

**DOUGLAS COLLEGE
OPERATING BUDGET 2010/11
PROJECTED REVENUES**

	<u>2010/11</u>	<u>2009/10</u>
Provincial Grant	\$56,778,000	\$56,686,000
Tuition		
- Domestic Credit	16,640,000	15,160,000
- International Credit	7,550,000	5,822,000
Continuing Education	2,500,000	2,112,000
The Training Group	8,650,000	7,890,000
Interest	122,000	65,000
Other Revenues	<u>1,520,000</u>	<u>1,392,000</u>
TOTAL REVENUES	<u>\$93,760,000</u>	<u>\$89,127,000</u>

**DOUGLAS COLLEGE
OPERATING BUDGET 2010/11
PROJECTED EXPENDITURES**

2009/10 Budgeted Expenditures	\$89,127,000
Less:	
Funds not allocated during the year	(1,964,000)
One-time only Expenditures	<u>(441,000)</u>
2009/10 Ongoing Expenditures	86,722,000
Add for 2010/11:	
Salary and benefit changes and growth in cost recovery	1,887,000
Non-salaried inflation	350,000
Budget Additions (Ongoing - \$1,778,000, OTO - \$555,000)	<u>2,333,000</u>
2010/11 Planned Expenditures	91,292,000
Funds remaining to be allocated	<u>2,468,000</u>
2010/11 BUDGETED EXPENDITURES	<u>\$93,760,000</u>

**DOUGLAS COLLEGE
OPERATING BUDGET 2010/11
BUDGET ADDITIONS**

Schedule 3

Implementing Learner Pathways

- Prior Learning Assessment Facilitator – half time
- Instructional Designer – On-line courses
- A TBA portion of 85 new instructional sections (These sections will be offered OTO in 2010/11 and allocated ongoing in future years)
- Associate Dean – Science & Technology
- Learner Pathway Development (\$125,000 OTO)
- Collaborative Bachelor of Performing Arts Program – start-up capital (\$16,000 OTO)

Student Recruitment & Retention

- Counselor (full time position)
- Campus Life Coordinator + \$14,000 resources
- New Student Orientation (\$15,000)
- Web Support analyst/programmer
- Program Review Support (\$15,000 OTO)

Employer of Choice

- Increase to College Training Budget (\$25,000)
- Instructional Skills Workshops (increase offering from 3 to 4 times annually)
- College Board Development (\$8,000)
- Special Events & Employee Recognition (\$18,000)
- PD Day February 2011 (\$20,000 OTO)

Community Engagement

- Honorary Degree (\$5,000)
- Community Outreach & Activities, including Fall Fair, Living Library, etc (\$15,000)
- Weekend/event security (\$10,000)
- 40th Anniversary (\$45,000 OTO)
- Centre for Health & Community Partnerships – Start-up subsidy (\$30,000 OTO)

**DOUGLAS COLLEGE
OPERATING BUDGET 2010/11
BUDGET ADDITIONS**

Schedule 3 (continued)

Responding to Demands and Emerging Trends

- A TBA portion of the 85 new instructional sections (The majority of these sections will be offered OTO in 10/11 and allocated ongoing in future years)
- Child & Youth Care Facilitator – half time
- Finance Manager (funded by cost recovery revenues)
- Graduation (\$15,000)
- Animal Health Technology Program – annual accreditation (\$3,000)
- English as a Second Language - 48 sections for International students (34 ongoing & 14 OTO)
- Supplies, etc. – Child & Youth Care program (\$13,000), Campus Life (\$10,000)
- Ed Tech Capital increase (\$150,000 ongoing and \$150,000 OTO)
- Hanover Research Group Membership (\$25,000 OTO)
- Coop Orientation – convert to on-line (\$10,000 OTO)
- Learning Resources – convert VHS to DVD project (\$20,000 OTO)
- Psychiatric Nursing Accreditation (\$8,000 OTO)