

BUDGET 2026/2027

Message from the President

Planning Context

Over the past several months, the Senior Management Team has been developing a draft budget for 2026/2027. I want to express my appreciation to everyone who participated in submitting information for our consideration.

As in past years, the annual budget process began with the development of the 2026/2027 budget guidelines. The guidelines were approved by the College Board in November 2025, following opportunities for feedback from Education Council, the DCFA, BCGEU, and DSU. Then Senior Management invited input from Deans, Directors, the Administrative Group, and the Board and created a draft budget. The draft budget was reviewed by the Board at the January Board meeting.

We are now presenting the budget to the broader College community for feedback.

Consistent with previous years, the draft 2026/2027 budget was developed within a multi-year budgeting framework. The College applies a 70:30 ratio to balance operating budgets between instructional areas and support areas. This means that when we have additions, we distribute them 70% to instruction and 30% to support, and when we have cuts we distribute them in the same way.

As in past years, we have planned tuition increases of two percent for domestic students. The tuition increase for international students is three percent, which we flagged as a possibility last year. The College recognizes that some students require financial assistance and remains committed to supporting financial aid. To this end, the draft 2026/2027 budget includes a contribution of \$1,235,000 to the Douglas College Foundation.

The multi-year budget framework ensures that the College not only considers immediate needs, but also plans for the future by incorporating expenditures to support the following priorities:

- growth and improvements in programs and services,
- the implementation of the College's Campus Master Plan, including plans for 808 Royal,
- initiatives that stem from the Douglas College Strategic Plan.

Forums and Feedback

The proposed changes to the College's budget are identified below for your consideration and will be explained further in upcoming budget forums. I encourage you to attend. Your feedback is important.

Forum for faculty, staff, and administrators: **Friday, February 6, 2026, 3:30-4:30 pm.**

Forum for students: **Monday, February 6, 2026, 10:30- 11:30 am.**

Both forums will be held virtually via Zoom. **The deadline for feedback is February 19th.**

DETAILS OF THE DRAFT 2026/2027 BUDGET

Budget Additions:

Academic:

Proposed program expansions for the Medical Office Administration program and the Licensed Practical Nurse Access pathway into the Bachelor of Science in Psychiatric Nursing program have been supported.

In addition, the PBD in Project Management for Information Technology has been approved to start in Winter 2027.

Enterprise Technology Projects:

Projects recommended by ETSC and Mandatory IT system upgrades are included.

College-wide Reductions - Decline in International Tuition Revenue:

Budget reductions were made in accordance with the Budget Guidelines: Instruction and support costs follow the 70:30 ratio described above. The total reductions reflect the total revenue lost.

The Faculties most affected are CBA, HSS, and LLPA, in that order: these are the areas that experienced the most significant decreases in international student enrolments. Fewer students in Business-related programs contributed to some losses in electives in other Faculties. International enrolments are also down in programs such as the Associate of Arts.

Lower international student enrolments were offset to some degree by increases in domestic student enrolments. Without these increases in domestic enrolments, net reductions would have been more significant, but overall enrolment and tuition revenues are still down.

The College has been responding to declining international enrolments for many months, decreasing course offerings and making reductions in support areas. These efforts have been led by all members of the Senior Management Team and have been made consistent with the 70:30 ratio.

These reductions have been difficult but necessary, affecting all employee groups, and have involved layoffs as well as leaving vacant positions unfilled.

Operating budget reductions in Faculties and support areas across the College made in the current year will carryover into future years. In addition, discretionary budgets for activities such as travel and catering were reduced across the College, and those savings will also carry forward into the next budget year.

The situation is unusual, but the College will continue to adapt by both reducing expenses and pursuing new revenue sources.