

ANNUAL REPORT 1993-1994

THE
UNIVERSITY
COLLEGE
OF THE
CARIBOO



Let's Take a Walk



... through 1993/94 at UCC

president's message:

It is difficult to believe that five years have passed since we launched the 'University College' initiative and began our partnerships with the three provincial Universities, bringing degree-completion to the Interior.

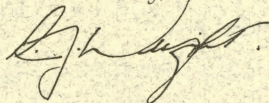
By the end of this 1993-1994 academic year, we will have awarded Baccalaureate Degrees to 500 UCC graduates. Those students now share the Convocation platform with the hundreds of graduates of Diploma and Certificate programs, in ceremonies that are the embodiment of a truly comprehensive institution.

I invite you to walk through the pages of our annual report and look at the many highlights and initiatives from the past year. I would then invite you to come and take a walk around our campus to see how it has grown and flourished. Experience the diversity and energy in our institution that continues to move us forward.

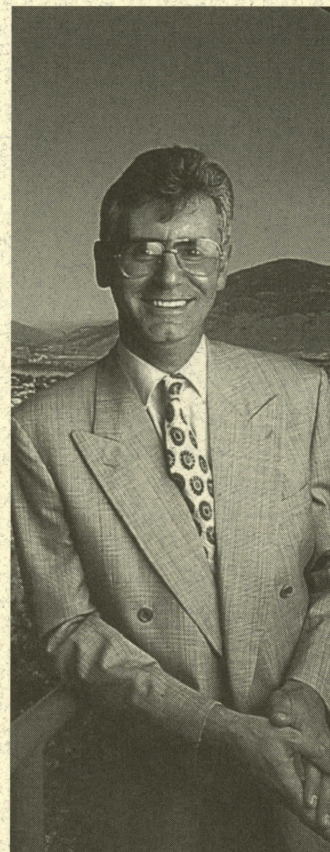
The years ahead in our post-secondary system will be marked by innovative approaches to education, and partnerships between many different groups, inside and outside our institutions and local communities. As you peruse this report, I invite you to consider what opportunities may exist and to share your ideas with us.

The University College of the Cariboo has a reputation for its willingness to step forward and be on the leading edge. With the input and support of our many constituent groups, we will continue to stay in the forefront of post-secondary education in British Columbia.

Sincerely,

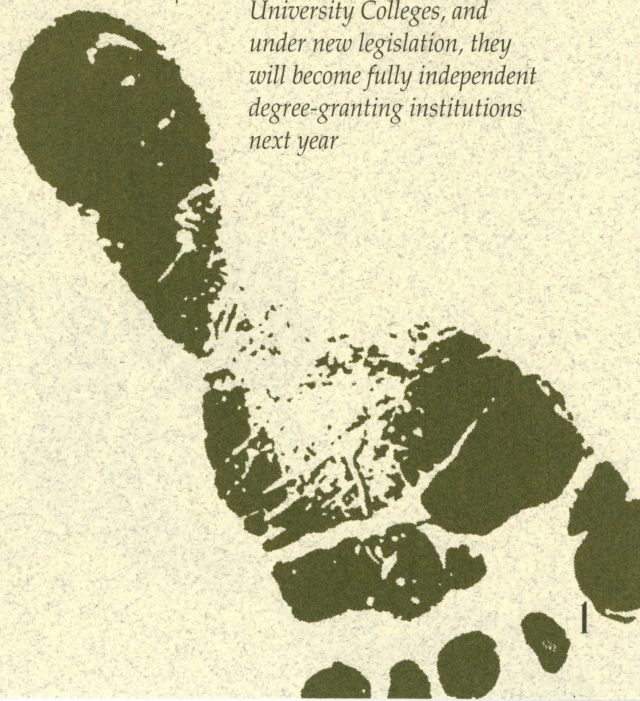


A. James Wright
President

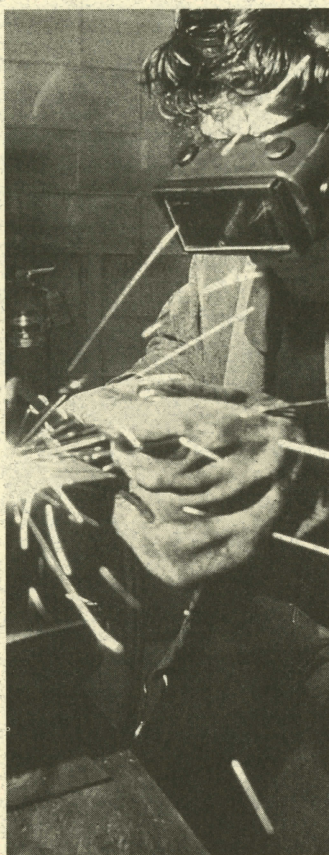


Five Years Later

The formal announcement of the creation of University Colleges in BC was made on March 20, 1989. There are now four University Colleges, and under new legislation, they will become fully independent degree-granting institutions next year.



Five Academic Divisions



Instructional Divisions:

- Applied Industrial Technology
- Arts & Education
- Business, Computing & Mathematics
- Developmental and Regional Programs
- Sciences & Health Sciences

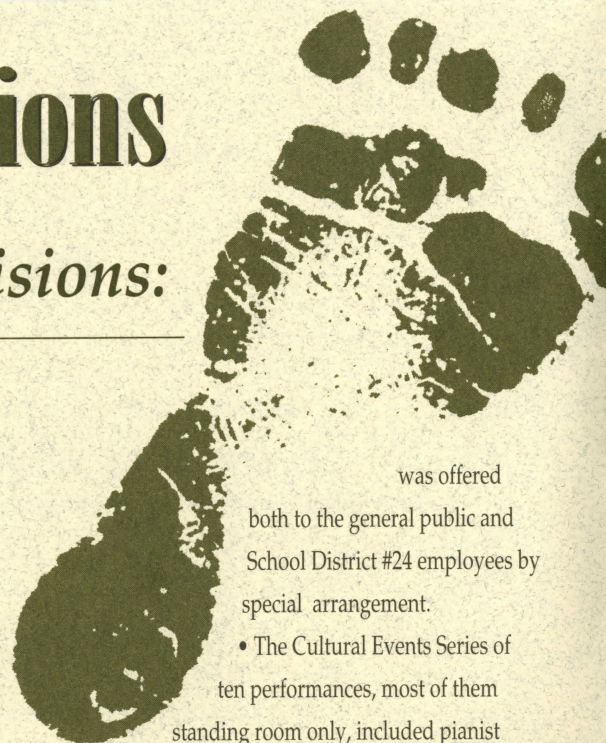
instructional divisions:

APPLIED INDUSTRIAL TECHNOLOGY

- Initiated planning for a new facility to accommodate the division's programs.
- Provided hydraulics updating training for heavy duty mechanics and millwrights employed in mills throughout the Interior.
- Delivered the Women in Trades and Technology program, a 16-week program affording 16 women the opportunity to explore career possibilities in 7 trades and technologies.
- Hosted 100 secondary-school girls for a day of career exploration in divisions shops and labs.
- Organized the 2nd Annual Career Prep Conference to promote articulation of school and college programs.

ARTS & EDUCATION

- Forty-four students completed graduation requirements for the B.A., 33 for the B.Ed., and 15 for the B.S.W.
- The History major program was implemented.
- Degree programs in journalism and secondary education completed their proposals and gained the approval of all reviewing committees and the UCC Board.
 - Among Arts and Education Extension Services, the most notable offerings were field courses in eastern Europe and Mexico, in-service training for Ministry of Social Services personnel, and writing clinics for Royal Inland Hospital staff.
- The popular Teacher Assistant Program



was offered both to the general public and School District #24 employees by special arrangement.

- The Cultural Events Series of ten performances, most of them standing room only, included pianist Michael Kim, entertainer Rick Scott, the Edinburgh String Quartet, writer Lorna Crozier, and jazz/blues/zydeco harmonica virtuoso Gerald Laroche.

BUSINESS, COMPUTING & MATHEMATICS

- The Division reorganized to include new departments of Accounting, Economics & Finance, and Management & Marketing.
- Twenty-five BBA degrees were awarded at the 1993 Convocation.
- An Accounting concentration was added as an option in the BBA program.
- The Events and Convention Management Diploma and the Resort and Hotel Management Diploma both were redesigned as two-year programs for implementation in the fall of 1994.
- A new Diploma in Business, with concentrations in Retail Management and in Tourism Management, was developed to replace the Management and Marketing Diploma.
- Advanced Standing in Office Administration programs has been negotiated with School District 24 and arrangements should be completed in September.
- Williams Lake offerings have been expanded so that students will be able to complete the first year of the Business Diploma there and

instructional divisions cont':

transfer to Kamloops for completion of year 2.

- The 22nd Annual UCC High School Math Contest was a notable success.
- The Department of Economics and Finance developed several policy and analysis courses to be delivered as part of the Bachelor of Natural Resource Science degree. The department is working on a proposal for a major that would be accessible for students in UCC's B.Sc., B.A. and B.B.A. programs.

DEVELOPMENTAL AND REGIONAL PROGRAMS

These were the highlights in Regional and Developmental's year:

COLLEGE ACCESS:

- MECA (Men's Educational and Career Alternatives), a life-skills program for men.
- ACT I (Adult Career Training), life skills and academic upgrading.
- Upgrading program in Pavilion.
- Literacy at the Food Bank, jointly funded by the federal and provincial governments, a cooperative project with the Food Bank Board of Directors.

COLLEGE PREP:

- New biology course, Biology 062: Introduction to the Life Sciences.
- Development of Preparation for Trades and Technology.

ADULT SPECIAL EDUCATION:

- New Computer Literacy Course.
- New third option, Kitchen Assistant, in the Vocational Skills Training Program, Williams Lake.

ENGLISH AS A SECOND LANGUAGE:

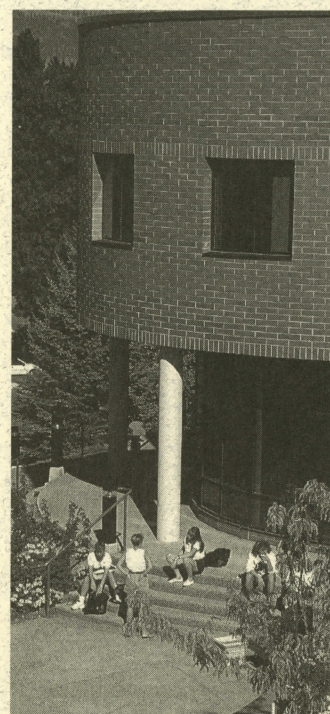
- New CESL elective courses.
- Extended part-time programming in the region: Williams Lake, 100 Mile House.
- Full-time Basic Language Skills program in Merritt.

REGIONAL ACTIVITY:

- Number of courses offered increased by 6% over 1992-93.
- Number of students served increased by 9% over 1992-93.
- Partnered with School District 30, and local employers and community groups to put in place a state-of-the-art computer lab for community use in Clinton elementary school.
- Worked with Sikh community to initiate and implement ESL training in Merritt.
- Opened new Learning Centre in Ashcroft Senior Secondary, in partnership with School District 30.

SCIENCES & HEALTH SCIENCES

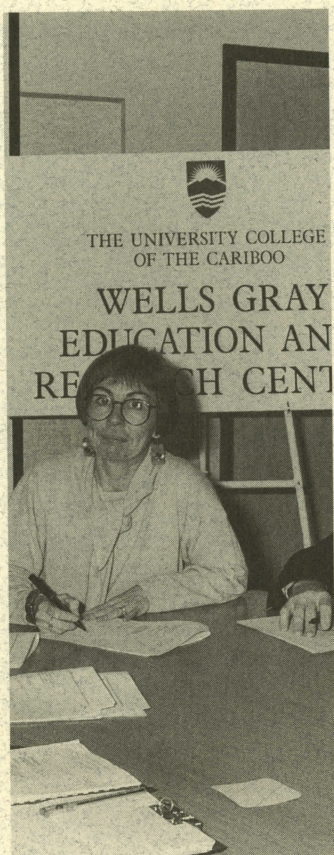
- Fifteen students completed graduation requirements for the B.Sc. during the year, and nine for the B.S.N.
- The co-op education component of Natural Resource Science was implemented and all students successfully placed.
- The Nursing Department implemented the second year of the collaborative generic nursing curriculum.
- This was the first year that the clinical year of the Medical Laboratory Technology Program was recognized as a college year. In addition to the 14 students in the didactic part of the



Historical Summary

HEAD COUNT ENROLMENT

1984.....	3,611
1985.....	3,311
1986.....	3,580
1987.....	4,084
1988.....	4,128
1989.....	4,775
1990.....	5,252
1991.....	6,573
1992.....	7,471
1993.....	7,516



1993/94 ENROLMENTS BY PROGRAM AREAS

	FT	PT	TOTAL
University Transfer	2,066	494	2,560
University College	556	297	853
College Preparation	277	413	690
Career/Technology	908	147	1,055
Vocational	916	n/a	916
Extension	n/a	1,442	1,442
Total	4,723	2,793	7,516

research services, co-op education...

program, 19 clinical students were added to UCC's student complement.

- The students in the Respiratory Therapy Program continued to place UCC in the top three institutions in their national examinations.
- The Allied Health Department offered 22 courses to over 300 students by distance delivery, and initiated a new distance program in conjunction with the Medical Laboratory Technology Department for Medical Laboratory Assistants.
- In Extension Services, the Custodial Worker and Mental Health programs in cooperation with Douglas College were particularly successful.
- UCC acquired the Wells Gray Education and Research Centre in the Upper Clearwater Valley, consisting of the old schoolhouse, teacherage and an adjacent plot of 10 acres. Many biology, forestry, geology and natural resource science students regularly use the facility.

OFFICE OF RESEARCH SERVICES AND INDUSTRY LIAISON:

- In the past year, ORSIL has worked closely with Industry, NRC-IRAP, and AITD in establishing an Industrial Technology Centre that links faculty expertise in robotics, computer automation and process control to the Secondary Wood Products Industry.
- In addition, UCC has entered into a

partnership with UBC Faculty of Forestry, Wood Science Department, to develop a National Education Initiative in wood-process engineering technology.

- ORSIL has assisted UCC's Division of Sciences and Health Sciences in strengthening its ties with the local Ginseng Industry.

CO-OPERATIVE EDUCATION

- Co-operative Education moved from the Applied Industrial Technology Division to the Office of the Vice-President, Instruction.
- Between May 1993 and April 1994, co-op student placements totalled 84, a rise of 22 over 1992 - 93.
- Application for federal funding of the co-op option in BNRS received full approval and a BNRS Co-op Coordinator was hired.
- Annual placements by program were:
 - 12 CAST (Computer Automated Systems Technician)
 - 15 CTEC (Computer Maintenance Technician)
 - 14 TCOM (Telecommunications Technician)
 - 30 CSOM (Computer Systems: Operations & Management)
 - 13 BNRS (Bachelor of Natural Resource Science)

WILLIAMS LAKE CAMPUS

The following are highlights of the year on the Williams Lake Campus:

- A Career Skills Program with the College of

Service Departments

williams lake campus:

New Caledonia and the Ministry of Social Services.

- A Human Service Worker Program with the Canadian Mental Health Association and Canada Employment.
- A series of business seminars for women with the Federal Business Development Bank.
- Third-year university courses with the University of Northern B.C..
- Joint planning with UNBC and CNC, resulting in the sharing of facilities, instructors, and programming.
- Introduction of the Associate Degree in Arts, a Welder-Fitter program, and an ESL program focused on career access.
- Distance technology, specifically teleconferencing of courses in history and post-graduate nursing.
- Introduction of Spring and Summer Sessions.
- Enrolment of First Nations students increased 66% due to the efforts of our First Nations Coordinator.

- A highly successful First Nations Awareness Week involved participation by many elders, Chiefs, and regional representatives.
- A highlight of the year was the presence of Ovide Mercredi, Grand Chief of First Nations, as our guest speaker at the 1993 Convocation.
- The Extension Services Department had over 2200 registrants.
- Student services experienced tremendous growth with the completion of a 7,000 square foot expansion. A bookstore and a spacious student lounge with a snack bar provided many opportunities for student employment. Student support was expanded with the creation of an Academic Advisor position and the introduction of two work-study student as peer tutors. A major barrier to UCC access was overcome by the introduction of a public transportation system to the campus.



UCC Employees

Administration*	90
Faculty*	370
Support Staff*	290
Other*	80
Total	830

*Includes part-time and temporary appointments.

non-instructional departments:

HUMAN RESOURCES

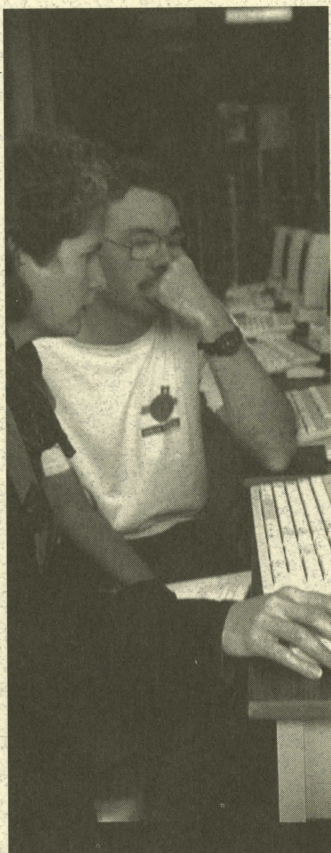
- Serviced and coordinated a total of 156 competitions, including 96 faculty positions, 54 support positions and 6 administrative positions.
- Offered 11 skill-specific and personal development programs to 210 employees.
- Coordinated development and implementation of the Employment Equity Program.

INFORMATION AND FACILITIES SERVICES

COMPUTER, NETWORK & TECHNICAL SERVICES

- Implementation of Datatel's Colleague software package continued with the conversion of the Student Records and Finance systems.
- An Uninterruptible Power Supply was purchased to provide cleaner electrical power to the main computers and networks.

information & facilities



Age of Academic Students

UT/UC/College Prep

Under 18	0.2%
18 - 24	63.7%
25 - 29	12.5%
30 - 34	7.8%
35 - 39	5.9%
40 +	7.8%

- All the computer labs on the main campus were dismantled for use as dormitories during the Canada Summer Games. While the rooms were empty, several improvements were made including replacement of flooring, upgrading the electrical wiring, and installation of computer networks.
- One hundred & fifty PCs were installed during the past year. In the Main Building, one lab was upgraded for use by Computing students and another for Geographic Information Systems, and at the Victoria Street campus, one lab was upgraded.
- Video, audio and satellite equipment was selected and installed in the Arts & Education Building and the Williams Lake Campus.
- During the last year, UCC was connected to the Internet, allowing access to remote services such as E-mail, telnet (remote logging), ftp (file transfer protocol), mosaic, etc.
- A new SX2000 Lite telephone switch was installed in the Williams Lake campus, allowing it to receive DID (direct in-dial) calls.
- Local area network access continued to expand with the addition of the four PC labs in the main buildings, a staff office in A&E phase II, and a lab in Williams Lake.

FACILITIES SERVICES:

Major construction highlights included:

- The completion and occupation of Arts and Education Phase II, a 28,000 sq. ft. addition costing \$5,000,000.

- A \$1,500,000

addition to the UCC Williams Lake campus.

- A new ministry-funded Daycare facility including an observation lab for the Kamloops campus.

- The reconstruction and paving of the main parking lot and the redevelopment of access roads.

- The relocation or demolition of six portable buildings.
- The renovation of the old Bookstore, relocation of Finance to that space, and the redevelopment of vacated space in the Clock Tower.
- The renovation of Houses 4, 8 and 9.
- The redevelopment of the Food Training Centre first floor to accommodate new classrooms and offices.
- The completion of the Campus Common ring, Grand Staircase and landscaping.
- The construction of a new main campus bus shelter.

Major operations and maintenance activities were:

- The establishment of a revitalized security contract.
- The renewal of the parking services contract and the upgrading of parking lot signage and metering equipment.
- Upgrading of all computer labs in A Block.
- The replacement of flooring in Main Building corridors and classrooms.
- The replacement of the Main Building penthouse roof.

research, international ed, health...

- The refinishing of the Gymnasium floor and repairs to bleachers.
- The relocation of UCC facilities from Cache Creek to Ashcroft.
- The completion of 250 office relocations in support of new construction, Summer Games, and instructor transfer/hiring.
- The highlight, and most demanding task, of Facilities during the year was the preparation for, support during and recovery from the Canada Summer Games. Extensive use was made of the main campus classrooms, labs, offices and shops to support the Games' Athletes Village. Over 70 classrooms were fitted out as dormitories for over 1800 athletes while other areas were allocated as medical support facilities, a Mission Centre, administrative service areas and storage space. Shower facilities were provided in tented facilities adjacent to the Main Building and Arts and Education Building accommodation.

INSTITUTIONAL RESEARCH & PLANNING

- Co-ordinated the 1993-94 Institutional Review.
- Completed two program reviews (Automotive Repair and Extension Services).
- Institutional research in the following areas: Student Success; Student Life; Attrition, 1990-93; In-Service Days; Student Services; Three-Year Plan Update; Faculty Qualifications; Summer Sessions; Academic and Occupational Outcomes.

INTERNATIONAL EDUCATION CENTRE

- Total international students at the UCC Campus by semester:

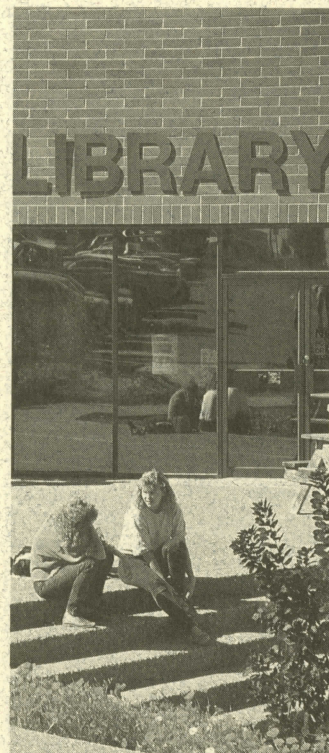
Summer Semester 1993	166 students
Fall Semester 1993	263 students
Winter Semester 1994	244 students
- Currently UCC is active in the following countries: Macau, China, Japan, Mexico, Eastern Europe; and is establishing new initiatives in: Thailand, Malaysia, U.S.A., Slovakia, Vietnam.
- Accreditation of a matriculation diploma program at St. John's College in Bangkok took place.
- A CIDA-funded project in Vietnam in cooperation with Malaspina University College was carried out.

LEARNING RESOURCES

- The Library circulated 159,855 items, a 16% increase from the previous year.
- An additional 2,691 items were borrowed from other libraries for student and faculty research.
- Staff conducted 172 orientations and answered 31,842 reference questions, an increase of 12%.
- User visits totalled 217,951.
- Technical Services staff catalogued 7,301 items, bringing the total collection size to 94,038 volumes.

OCCUPATIONAL HEALTH & SAFETY DEPARTMENT

- Completion of the President's Task Force on Women's Safety Report and presentation to the UCC Board.



Library Services:

CIRCULATIONS 1993/94	
Volumes	95,707
Microforms	16,300
Serials/Periodicals	1,800
Gov't documents	5,875
Pamphlets	4,292
AV Material	2,712
Total Circulations	159,855

INTERLIBRARY LOANS	
Articles	1,305
Books	992
Audio Visual	394
Total	2,691

student services

- Establishment and coordination of the Task Force on Women's Safety steering group and development of a plan to implement the recommendations.
- Organization and implementation of an audiometric testing program for staff members exposed to hazardous levels of occupational noise.
- Revision of the method of handling the management of biohazardous sharps waste generated from Health Sciences programs.
- Negotiation of an agreement with Royal Inland Hospital for the care and treatment of students who are accidentally exposed to blood-borne pathogens during their practica.
- Coordinated the acquisition of sufficient Rabies vaccine at no cost to UCC for Animal Health Technology students in order to minimize their potential risk when handling animals.
- Conducted numerous Indoor Air Quality investigations at various campus locations.
- Coordinated the establishment of an ad hoc Critical Incident Stress Debriefing team for UCC in cooperation with counselling.
 - Relocation and expansion of the OH&S Departmental office to Room 100 in the Clock Tower.

STUDENT SERVICES

COUNSELLING/ADVISING:

Number of phone calls received over the last year	29,653
Number of student contacts over the last year - counsellors	3,086

Number of student contacts over the last year - advisors	6,275
Number of counter enquiries over the last year	11,556
Number of students requiring long term special needs services	48

Total number of students utilizing special needs services	120
Number of First Nations students on campus	400
Number of tutoring hours used by FN students	389

ASSESSMENT CENTRE:

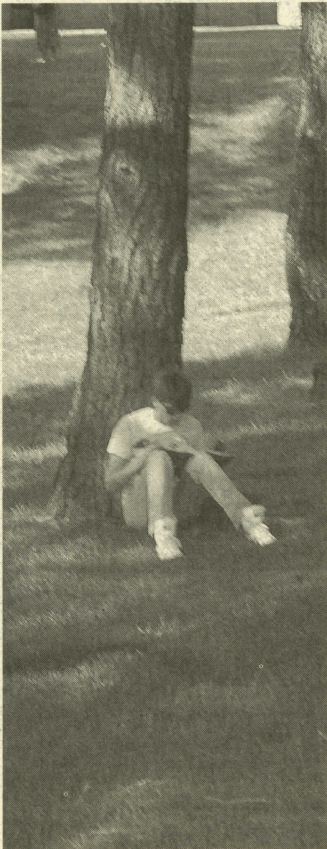
Number of phone calls and counter enquiries	7,326
Number of assessments conducted	2,522
Number of assessments mailed for off-campus testing	318

FINANCIAL AID & AWARDS:

- Introduction of new Ministry centralized assessment program for B.C. Student Assistance (SFAS). Ministry reports indicate approximately 2,000 students were approved for assistance. In addition, 101 students were funded through other provinces.

SPECIAL PROGRAMS:

- ABESAP (Adult Basic Ed Student Assistance Program) - 100% budget increase to \$135,000. 394 applicants - 310 funded.



finance and business

- PTSAP (Part-time Student Assistance Program) - 100% increase to \$11,000; 84 applicants - 56 funded.
- Work Study - 15% budget increase to \$100,000. 177 applicants - 106 funded.
- Fee Deferrals - 1221 processed for approximate value of \$690,000.

SCHOLARSHIPS / BURSARIES / PRIZES:

- 407 internally-administered awards totalling \$188,854.
- 79 external awards totalling \$43,448.
- Appointments increased by 82% - from 1,116 to 2,032.

HEALTH SERVICES:

- A total of 12,441 contacts were dealt with by Health Services nurses during 1993. This represents a 2% increase over the previous year.

ATHLETICS:

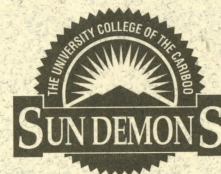
- Hosted B.C. Colleges Athletic Association Women's Volleyball provincial championship and B.C. High School Boys A Basketball provincial championship.
- Provision of '93 Canada Summer Games venues for volleyball and basketball (gym), track/field and soccer (stadium).
- Initiated management of Hillside Stadium in agreement with City of Kamloops and School District #24 along with a committee of major user groups.
- Sports Task Force awarded 41 scholarships totally \$21,600 to deserving student athletes plus \$8,400 to 12 high school student athletes in entrance scholarships.

- Gymnasium users increased by 20%. New weight-training equipment resulted in a 3-fold increase in weight-room usage.
- BCCAA All-Conference Awards: 1st team, John Favela - basketball; 2nd team, Anita Simunac - volleyball; Naryn Watt - soccer; Danielle Markland - soccer; Chad McIntosh - soccer; Lav Mangat - soccer; Mike Favaro - soccer.
- Canadian Colleges Athletic Association - Academic All-Canadian (honor roll and all-conference) - Mike Favaro.
- BCCAA medalists - Badminton - Men's Doubles - Peter Dorius; Golf - bronze (Chad Belbin - 1st individual and Ashley Robertson - bronze); Men's futsal - silver; Women's futsal - gold; Men's soccer - bronze; Women's soccer - bronze.

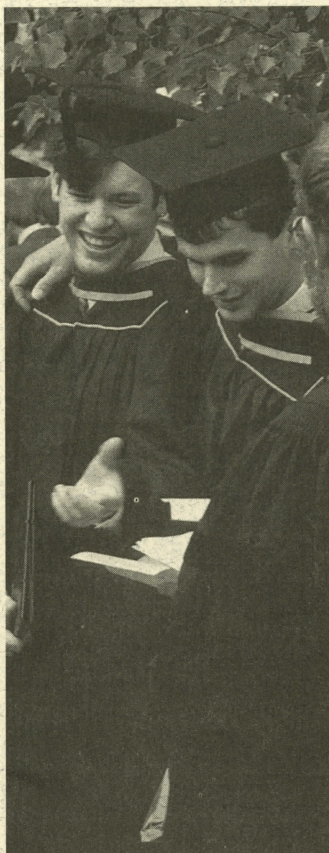
FINANCE & BUSINESS OPERATIONS

BUSINESS OPERATIONS DIVISION:

- Sales grew from \$4.1 million in 1992-93 to \$5.6 million in 1993-94, a 37.6% increase.
- Construction of the Oasis Snack Bar and an extension of the UCC Bookstore at the Williams Lake Campus.
- Print Shop production impressions increased by 1,000,000 or 25% over last year. With the addition of coin-operated copiers and increased impressions there was a 33% increase in revenue and a 60% increase in net income.
- The Campus Activity Centre successfully catered meals to over 4,000 athletes and coaches during the 14 days of the Canada Summer



- Badminton
- Basketball
- Cross Country
- Futsal
- Golf
- Soccer
- Volleyball



alumni association

Games. Over 84,000 meals were prepared and served during the Games.

FINANCE:

- In 1993/94 UCC received funding for 4,196.3 full-time equivalent students, a 4.6% increase over the previous year.
- In dollar terms, UCC administered operations with revenues and expenditures in excess of \$62.5 million.
- The Finance Division experienced an 8.5% increase in payroll and disbursement translations, and an 11% increase in treasury transactions.

ALUMNI ASSOCIATION

- Established over 8,500 addressable alumni.
- Raised over \$40,000 through the annual alumni campaign appeal and various other fundraising activities.
- Donated \$10,000 to the UCC Foundation annual campaign.
- Awarded one scholarship and two bursaries from the newly established Alumni Endowment Fund.
- The Alumni NETWORK newsletter was published twice in 93/94 and was distributed to over 10,000 alumni, UCC supporters and friends.
- Sponsored the highly successful Silent Auction in support of the UCC Foundation President's Ball.
- Sponsored the Fourth Annual Wing Ding Shake Shake Hot Wings Eating Contest with proceeds directed to student scholarships and bursaries.

actual FTE report 1993-94

NAME	FUNDED FTE	ACTUAL FTE
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ADULT BASIC EDUCATION

ELT	35.0	14.4
ABE DEV (N.A.)	10.0	4.8
FIRST STEPS	18.0	6.4
ABE DEV LEVEL	225.0	264.0
ABE FUND LEVEL	45.0	83.5
ABE EMPL PREP	9.0	46.5
ASE ACAD SKILLS	35.0	29.4
Sub-Total	377.0	449.0

APPRENTICESHIP

ELECTRIC WORK	65.9	71.1
H.D. MECH APP	34.5	26.9
WELDING APP	0.8	2.6
CARP/BUILD APP	16.1	12.8
Sub-Total	117.3	113.4

CAREER TECHNICAL

ANIMAL HEALTH	44.0	48.1
DRAFT/DES/TECH	72.0	69.1
BUS AD/ACCOUNT	175.0	231.7
DES/GRAPH	22.0	21.0
RESORT/REC	20.0	48.6
CONVEN/EVENT	15.0	42.6
COMPUTER SYST	55.0	53.1
ADVENTURE	40.0	37.9
NURSING	146.0	209.0
ANA/CARDIO	6.0	4.0
RESPIRATORY TEC	135.0	117.1
MED LAB 2	23.0	33.0
FINE ARTS	65.0	100.8
Sub-Total	818.0	1016.0

UNIVERSITY TRANSFER

ACADEMIC ARTS	522.0	130.2
FINE/PERF ARTS	13.0	N/A
SCIENCE	503.0	42.7
Sub-Total	1,038.0	172.9

VOCATIONAL

PRAC HORT	20.0	26.6
ELECTRONIC AC	20.0	19.6

NAME	FUNDED FTE	ACTUAL FTE
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VOCATIONAL CONT.

ELECTRONIC	84.0	78.1
AUTO MECHANICS	30.0	27.5
COMM	24.0	11.7
H.D. MECH	35.0	31.3
MARINE I/O	20.0	17.9
WELDER FITTER	10.0	10.9
WELDING C	32.0	23.5
WELDING B	14.0	4.7
WELDING A	2.0	2.0
PARTSPERSN	25.0	20.2
OFFICE ADMIN	165.0	177.7
TOUR. SUP. DEV.	25.0	23.7
COOKING	44.0	44.6
MEAT CUTTING	16.0	17.2
HUMAN SERV	65.0	54.1
RES. CARE AIDE	28.0	54.3
E.C.E.C.	43.0	31.7
PART TIME VOC	83.0	216.7
Sub-Total	785.0	894.0

UNIVERSITY COLLEGE

ACADEMIC ARTS	193.0	1170.2
SCIENCE	193.0	385.9
B.A.	204.0	296.9
B.Ed.	80.0	71.6
B.S.N.	60.0	48.5
B.B.A.	80.0	129.1
B.Sc.	70.0	128.4
B.S.W.	40.0	63.7
B.N.R.S.	30.0	5.4
Sub-Total	950.0	2299.7

UNIVERSITY COLLEGE

*Included in above

ACADEMIC ARTS	10.0	—
B.A.	46.0	—
B.Sc.	20.0	—
B.N.R.S.	10.0	—
Sub-Total	86.0	—

GRAND TOTAL	4,171.3	4,945.0
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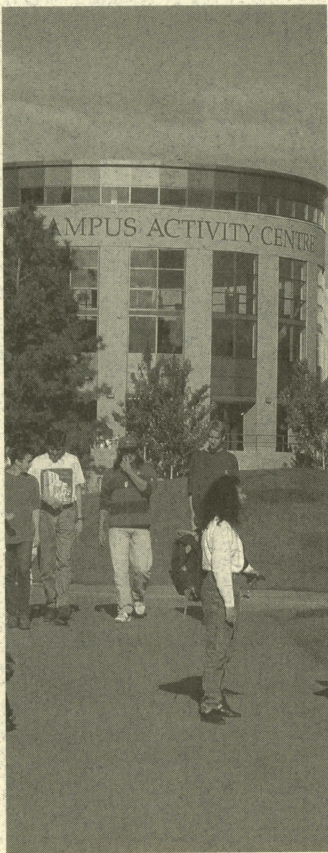


combined statement

THE UNIVERSITY COLLEGE OF THE CARIBOO COMBINED STATEMENT OF REVENUE AND EXPENDITURES AND FUND BALANCES

For the Year ended March 31, 1994, with comparative figures for 1993

	1994	1993
Revenue		
Temporary borrowings, bank loans	\$ 7,663,010	\$ 10,371,373
Government grants	36,735,310	35,274,855
Tuition fees	10,358,212	9,213,881
Gifts, grants and bequests	277,406	1,473,156
Other	1,802,158	1,280,924
Ancillary services	5,639,072	4,167,899
	<u>62,475,168</u>	<u>61,782,088</u>
Expenditures		
Academic/Technical	15,826,844	15,249,481
Vocational	8,830,276	8,300,928
Non-credit, International, CJS	4,261,108	4,232,622
Temporary funded	160,549	172,206
Instructional and student support	4,856,481	4,476,836
Institutional support	7,234,431	6,778,390
	<u>41,169,689</u>	<u>39,210,463</u>
Ancillary Services Fund	5,776,967	4,229,102
Designated Fund	16,979	33,976
Capital Fund	9,996,587	12,327,769
Debt Services Fund	4,330,786	4,180,551
Bursary and Trust Fund	241,771	205,006
Specific Purpose Fund	1,475,563	1,210,380
	<u>63,008,342</u>	<u>61,397,247</u>
Excess (Deficiency) of Revenue over Expenditures		
before Accrued Vacation and Sick Leave	(533,174)	384,841
Accrued vacation and sick leave	<u>371,366</u>	<u>237,593</u>
Excess (Deficiency) of Revenue over Expenditures	<u>(904,540)</u>	<u>147,248</u>
Fund Balances, beginning of year	1,212,842	877,580
Increase (Decrease) in contractor's holdback	(209,737)	188,015
Fund Balances, end of year	\$ 98,565	\$ 1,212,843





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