

FACT BOOK

1993/94

September 1994



**The University College of the Cariboo
Fact Book 1993/94**

Fifth Edition

September 1994

Office of Institutional Research & Planning

The University College of the Caribbean Fact Book 1993/94

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Introduction

This edition of the *UCC Fact Book 1993/94* is intended to provide a handy reference source of pertinent information with respect to various facets of the University College of the Cariboo. This Office, with the publication of this Fact Book, attempts to present as much concise information as possible to the University College community and those who are interested in this institution.

The current and historical data presented in this Fact Book were generated by and through the reports which the University College is required to supply to the Provincial government and the public and the sources of data and information are indicated in the tabulations, charts, and graphs. Assembly of the data involved many judgements as to inclusion, exclusion and formats of presentation. Every effort has been made to obtain and report all the data accurately.

Readers are encouraged to carefully examine the Fact Book. Comments and suggestions for improvement are welcome. In addition, as a change to our previous practice, this year we intend to distribute this Fact Book on a limited basis in order to reduce the printing cost. Please forward any comments, suggestions and critiques, and request for extra copies to :

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Introduction

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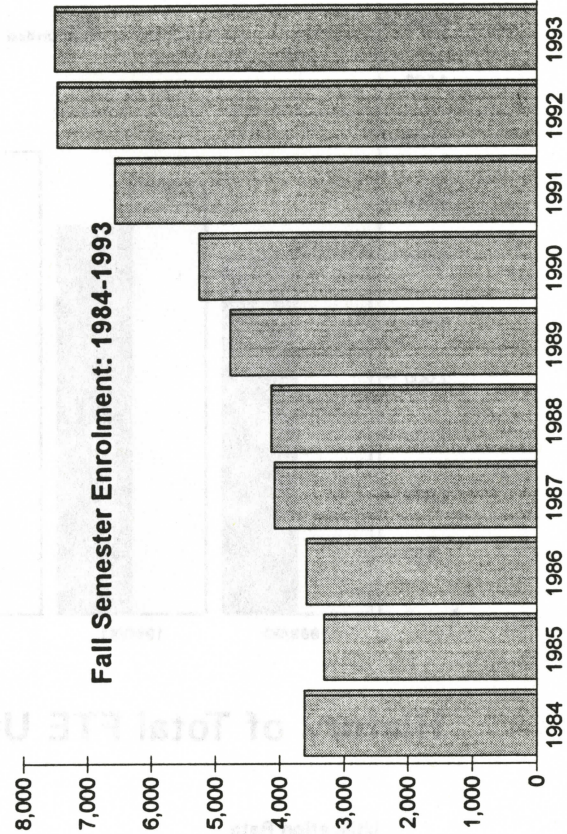
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Historical Summary of Student Head Count Enrolment

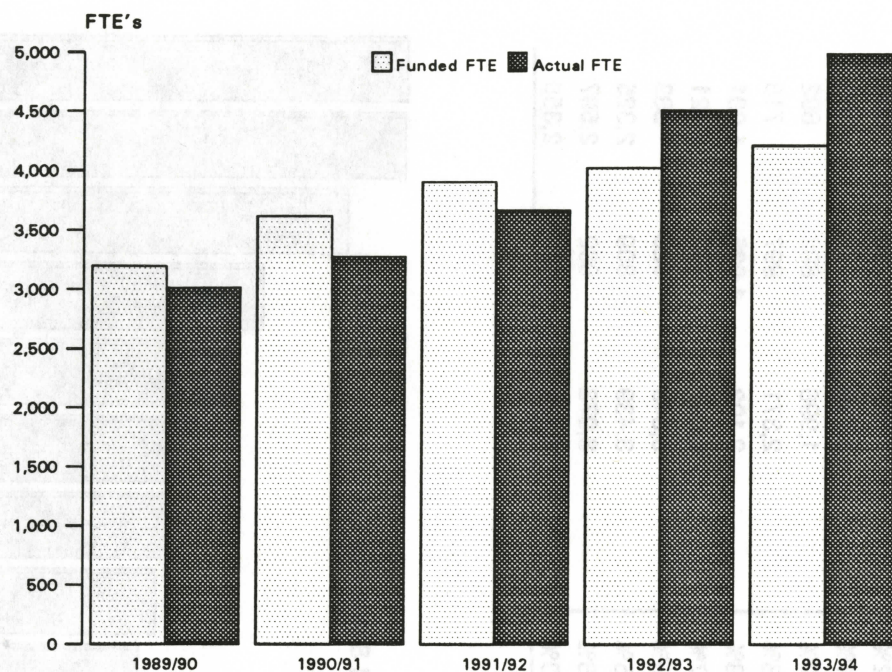
Fall Semester	Full-time		Part-time		Total	% Change	Academic & Coll. Prep.		Career/ Technical		Vocational* & Ext. Service	
1984	2,002	1,609			3,611	-2%	1,651	1,095			865	
1985	1,663	1,648			3,311	-8.31%	1,719	1,038			554	
1986	1,822	1,758			3,580	8.12%	1,996	892			692	
1987	2,335	1,749			4,084	14.08%	2,371	997			716	
1988	2,779	1,349			4,128	1.08%	2,102	1,025			1,001	
1989	2,925	1,850			4,775	15.67%	2,697	957			1,121	
1990	3,047	2,205			5,252	9.99%	3,343	926			983	
1991	3,850	2,723			6,573	25.15%	3,439	809			2,325	
1992	4,045	3,426			7,471	13.66%	3,972	902			2,597	
1993	4,722	2,794			7,516	0.60%	4,103	1,055			2,358	



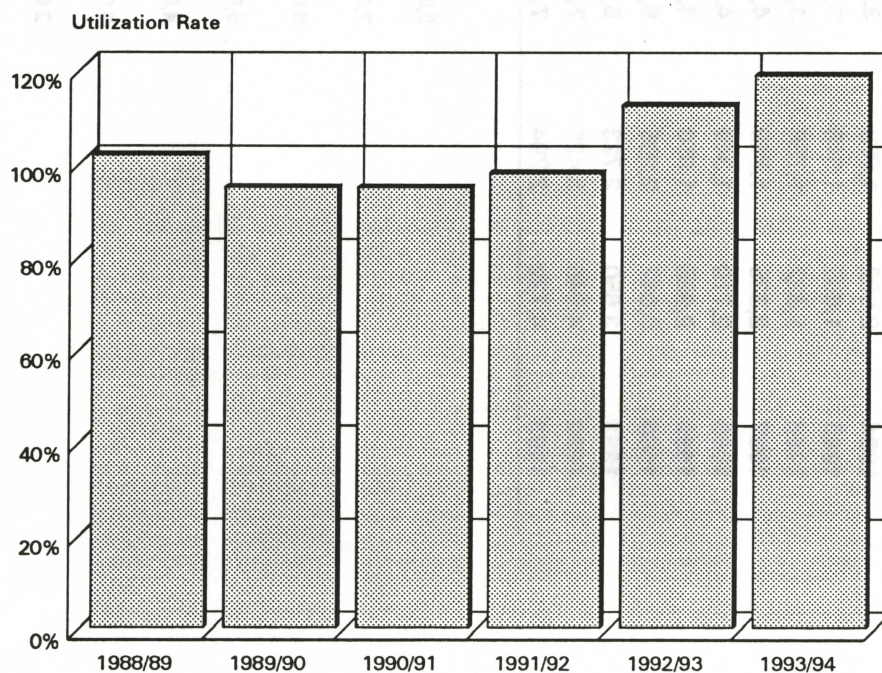
Source: Registrar's Office.

Note: * Part-time Vocational Enrolments are not included from 1984 to 1987.

History of Total Funded & Actual FTE's: 1989 - 1993

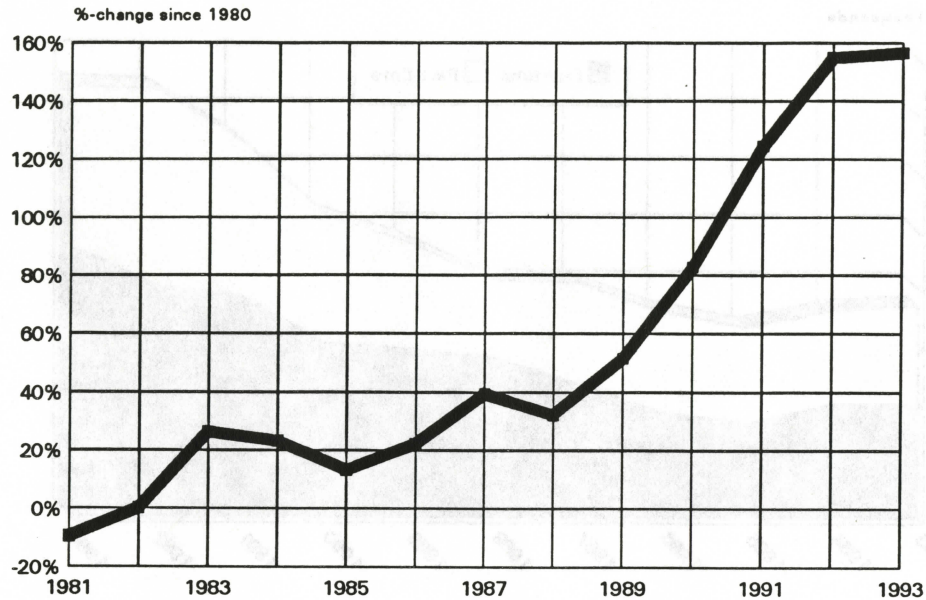


History of Total FTE Utilization: 1988 - 1993



Source: Office of VP-Instruction

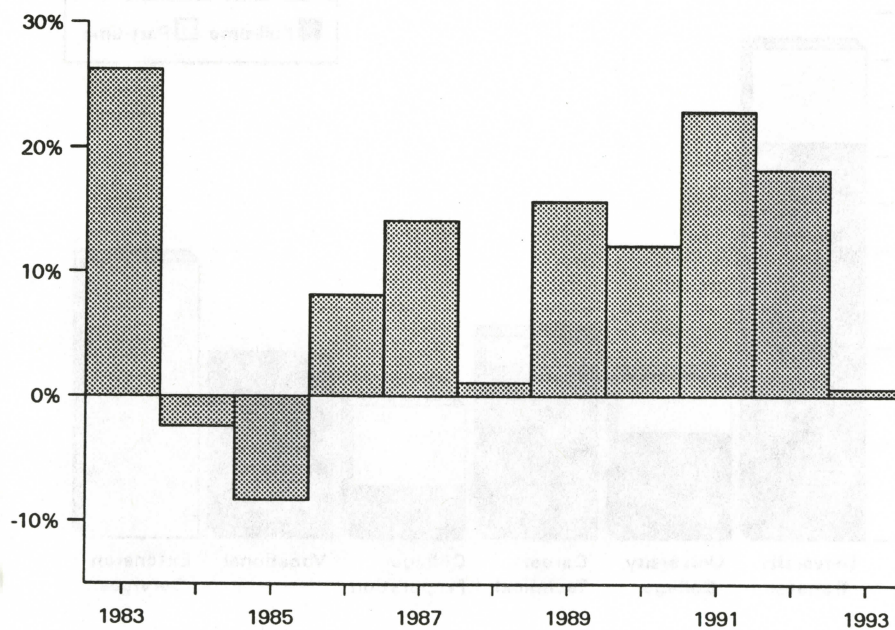
Change In Total Headcount Enrolment Changes as Compared to Fall 1980



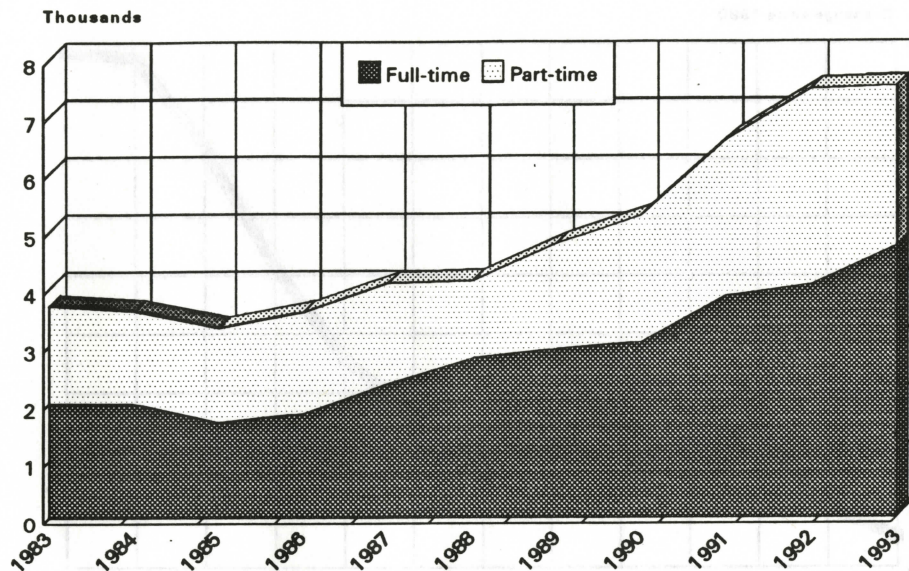
Source: MAETT, Registrar's Office.
Note: 1980 Enrolment = 2,928.

Year-Over-Year Change In Total Headcount Enrolments

Annual Change as Compared to the Previous Year



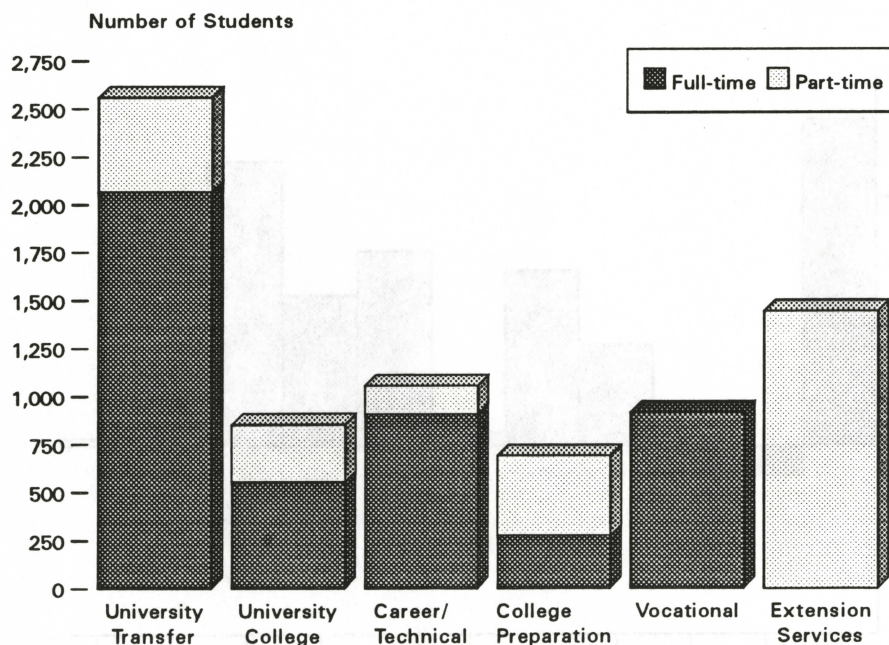
Total Enrolments by Status: All Programs Fall 1983 to Fall 1993



Note: part-time vocational enrolments were not reported from 1984 to 1987.

Source: MSTL, UCC Registrar's Office.

Total Enrolments by Program & Status: Fall 1993



Source: Registrar's Office

Enrolments by Program & Enrolment Status: 1992 and 1993

PROGRAM	Fall 1993		Fall 1992		% Change '93 to '92
	Full-Time	Part-Time	Full-Time	Part-Time	
University Transfer					
1st Year	1,469	411	1,072	657	9%
2nd Year	597	83	423	188	11%
Total	2,066	494	1,495	845	9%
Career/Technical					
1st Year	501	93	292	137	38%
2nd Year	293	46	274	77	-3%
3rd Year	113	9	106	16	0%
Total	907	148	672	230	17%
College Preparation					
University College	277	413	355	540	-23%
3rd Year	298	205	320	198	-3%
4th Year	192	87	153	32	51%
5th Year	66	5	34	0	109%
Total	556	297	507	230	16%
Total -- 1st & 2nd Years					
1st Year	1,970	504	1,364	794	15%
2nd Year	890	129	697	265	6%
Total	2,860	633	2,061	1,059	12%
Vocational	916		1,016		-10%
Extension Services		1,442		1,581	-9%
GRAND TOTAL	4,722	2,794	4,045	3,426	1%

William Lake Campus Enrolment

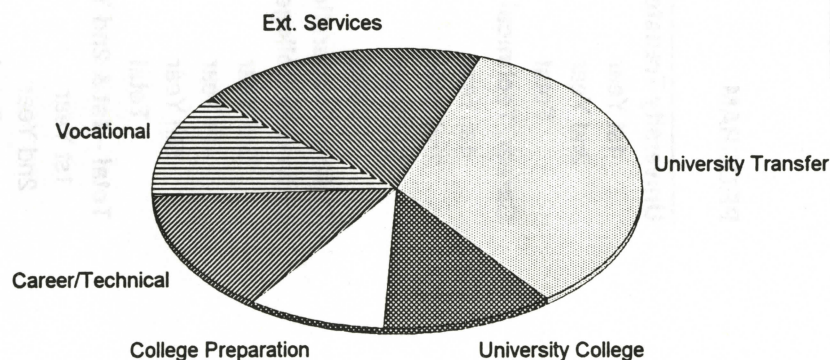
Academic	210
Career/Technical	72
Vocational	87
College Prep.	128
Total	497

First Nations Students on Campus*

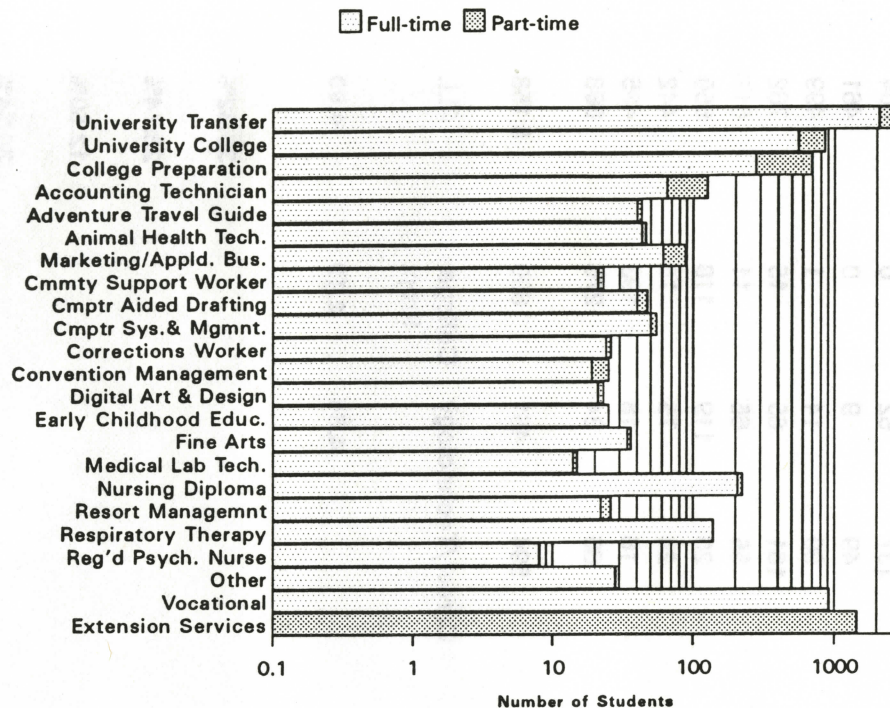
Kamloops	400
Williams Lake	111
* Estimated	

Enrolment by Major Program & Status: Fall 1993

Program	Full-Time	Part-Time	Total	%
University Transfer	2,066	494	2,560	34.06%
University College	556	297	853	11.35%
College Preparation	277	413	690	9.18%
Career/Technology –				
Accounting Technician	65	61	126	1.68%
Adventure Travel Guide	40	3	43	0.57%
Animal Health Technology	43	3	46	0.61%
Marketing/Applied Busines	61	27	88	1.17%
Community Support Worker	21	2	23	0.31%
Computer Aided Drafting	40	7	47	0.63%
Computer System & Management	50	5	55	0.73%
Convention Management	19	6	25	0.33%
Corrections Worker	24	2	26	0.35%
Digital Art & Design	21	1	22	0.29%
Early Childhood Education	25	0	25	0.33%
Fine Arts	34	2	36	0.48%
Medical Laboratory Technology	14	1	15	0.20%
Nursing	206	18	224	2.98%
Resort Management	22	4	26	0.35%
Respiratory Therapy	139	0	139	1.85%
Reg. Psyc. Nurse Access	8	0	8	0.11%
Social Services Work	48	3	51	0.68%
Tourism Supervisor Development	25	0	25	0.33%
Other--Tourism Related	3	2	5	0.07%
Subtotal-Career/Technical	908	147	1,055	14.04%
Vocational	916		916	12.19%
Extension Services		1,442	1,442	19.19%
TOTAL	4,723	2,793	7,516	100.00%

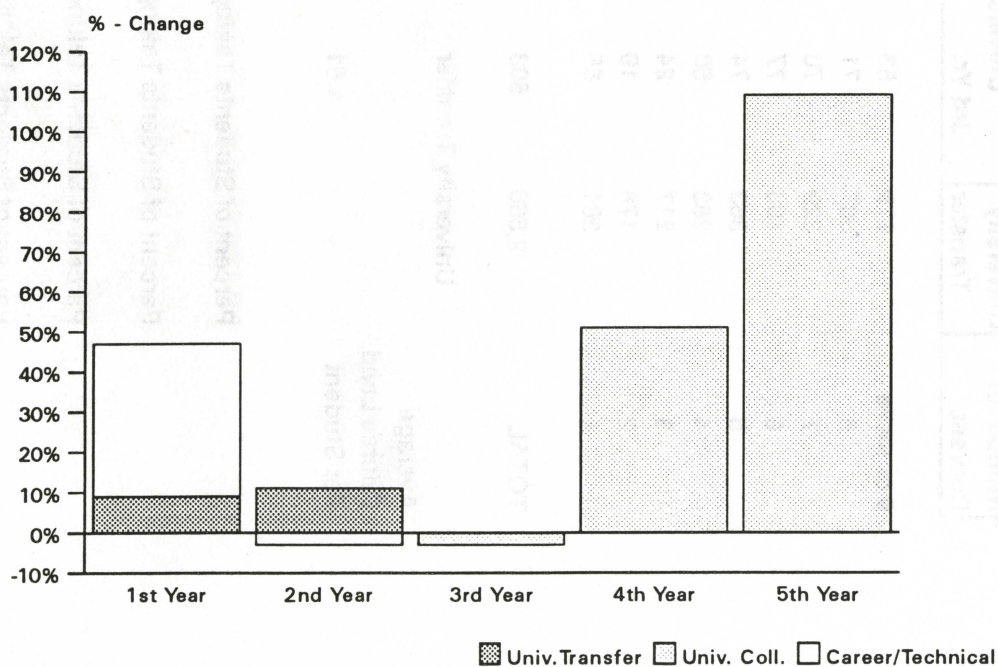


Fall 1993 Enrolment by Program



Note: Presentation of numbers is in logarithmic scale.

Enrolment Changes By Program & Level Fall 1993 as Compared to Fall 1992

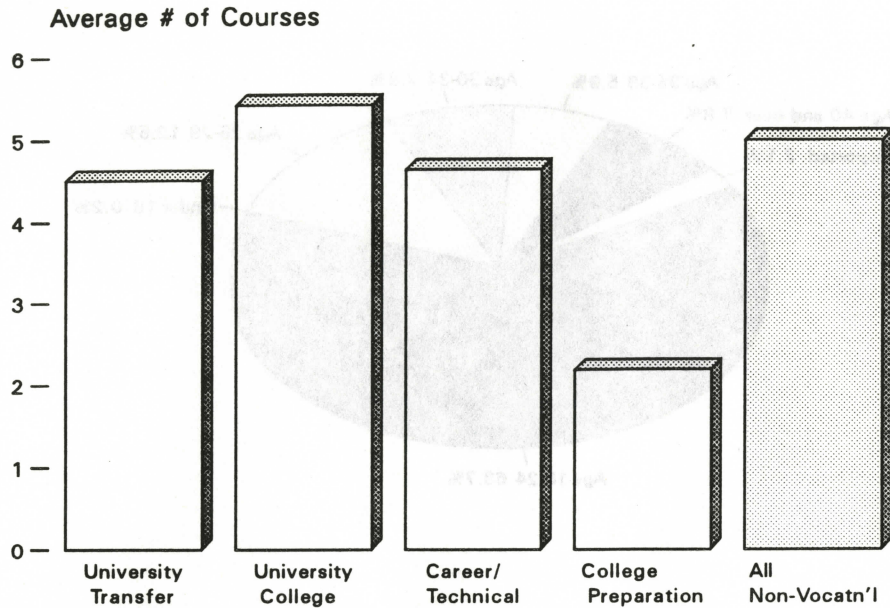


Enrolment by Program and Number of Courses: Fall 1993

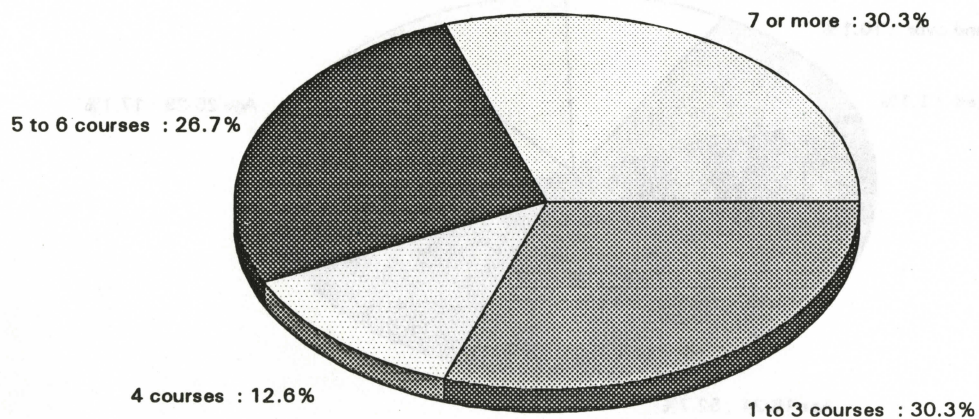
Number of Courses		University Transfer		University College		Career/Technology		College Prep.		TOTAL
		3rd Yr.	4th Yr.	5th Yr.	1st Yr.	2nd/3rd	College Prep.			
9 or more		279	53	73	0	137	62	0	604	
8		307	71	25	0	49	9	0	461	
7		329	70	25	0	60	14	1	499	
6		403	77	41	0	161	65	15	762	
5		363	74	45	4	55	65	11	617	
4		283	60	34	10	26	119	118	650	
3		217	24	21	5	24	75	76	442	
2		178	19	7	4	16	18	193	435	
1		201	55	8	48	66	34	276	688	
TOTAL		2,560	503	279	71	594	461	690	5,158	
Average Course Load Per Student		University Transfer	University College	Career/Technology	College Prep.	ALL				
		4.51	5.42	4.64	2.19	4.99				
Percent of Students Taking 7 or More Courses:										
30.32%										
Percent of Students Taking 5 to 6 Courses:										
26.74%										
Percent of Students Taking 4 Courses:										
12.60%										
Percent of Students Taking 1 to 3 Courses:										
30.34%										

Average Course Load Of Students

By Program Type: Fall 1993

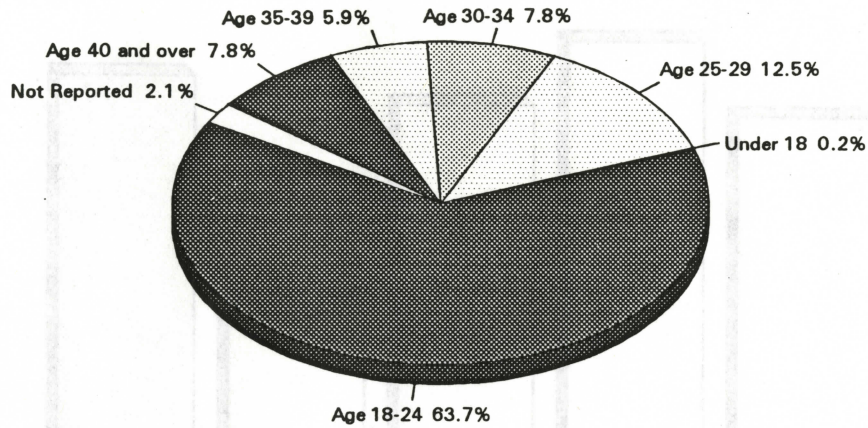


Students Course Load: Fall 1993

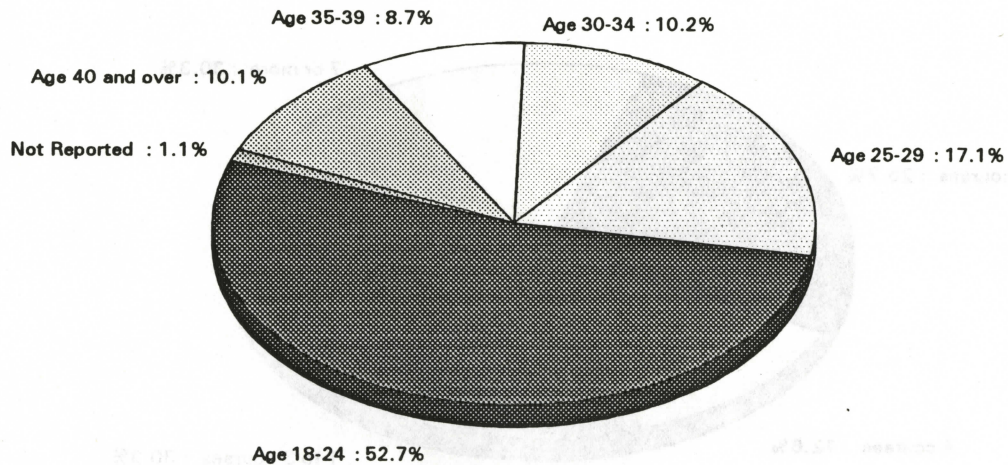


Age of Academic Students: Fall 1993

University Transfer, University College
and College Preparation Programs



Age of Career/Technical Students: Fall 1993



Age Distributions: Academic Programs, Fall 1993 (University Transfer, University College, and College Preparation)

Age Group	Full-Time		Part-Time		TOTAL	% of All Students
	Male	Female	Male	Female	Total	
Under 18						
18	4	1	3	1	4	0.2%
19	5	3	3	4	7	0.4%
20	210	270	33	37	70	13.5%
21	204	325	45	49	94	15.2%
22	170	182	37	57	94	10.9%
23	177	178	40	46	86	10.8%
24	112	120	35	46	81	7.7%
25 - 29	67	79	23	43	66	5.2%
30 - 34	178	163	66	105	171	12.5%
35 - 39	56	116	46	103	149	7.9%
40 +	36	78	29	97	126	5.9%
Subtotal	30	77	51	163	214	7.9%
Not Reported	1,249	1,592	411	751	1,162	4,003
TOTAL	1,249	1,592	411	751	1,195	4,089

Age of 25 years or older:	34.09%
Among Students 18 yrs and older:	
Men	41.39%
Women	58.61%

Age Distributions: Career/Technical Programs, Fall, 1993 *

Age Group	Full-Time		Total	Part-Time		Total	TOTAL	% of All Students
	Male	Female		Male	Female			
Under 18	0	0	0	0	0	0	0	0.0%
18	0	0	0	0	0	0	0	0.0%
19	17	36	53	2	1	3	56	6.0%
20	24	50	74	3	5	8	82	8.8%
21	43	64	107	1	4	5	112	12.1%
22	37	58	95	1	4	5	100	10.8%
23	23	44	67	3	2	5	72	7.8%
24	25	37	62	3	3	6	68	7.3%
25 - 29	63	68	131	8	20	28	159	17.1%
30 - 34	30	40	70	7	18	25	95	10.2%
35 - 39	19	38	57	4	20	24	81	8.7%
40 +	14	53	67	4	23	27	94	10.1%
Subtotal	295	488	783	36	100	136	919	
Not Reported			8			2	10	1.1%
TOTAL	295	488	791	36	100	138	929	100%

Age of 25 years or older:
Among Students 18 yrs and older:

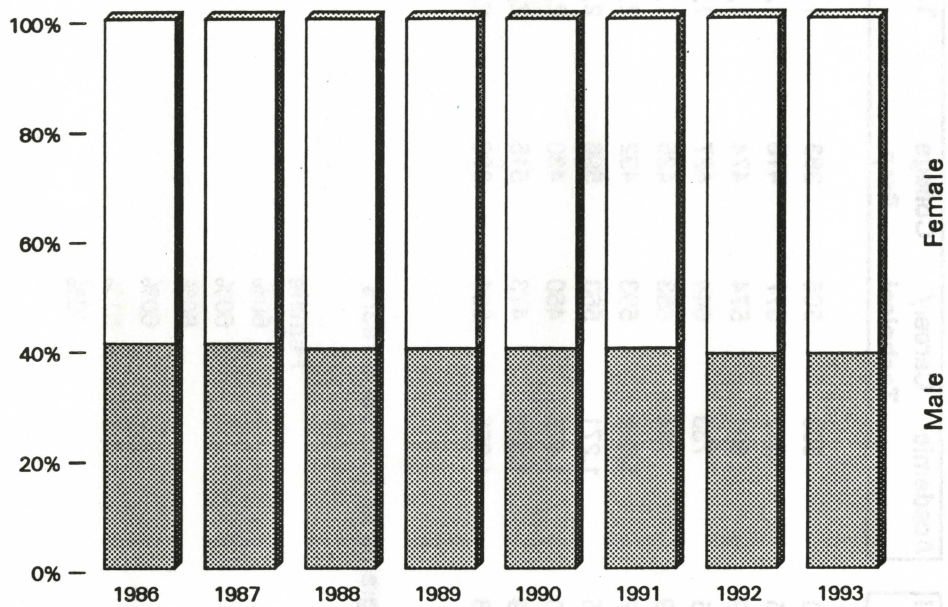
Men	36.02%
Women	63.98%

46.18%

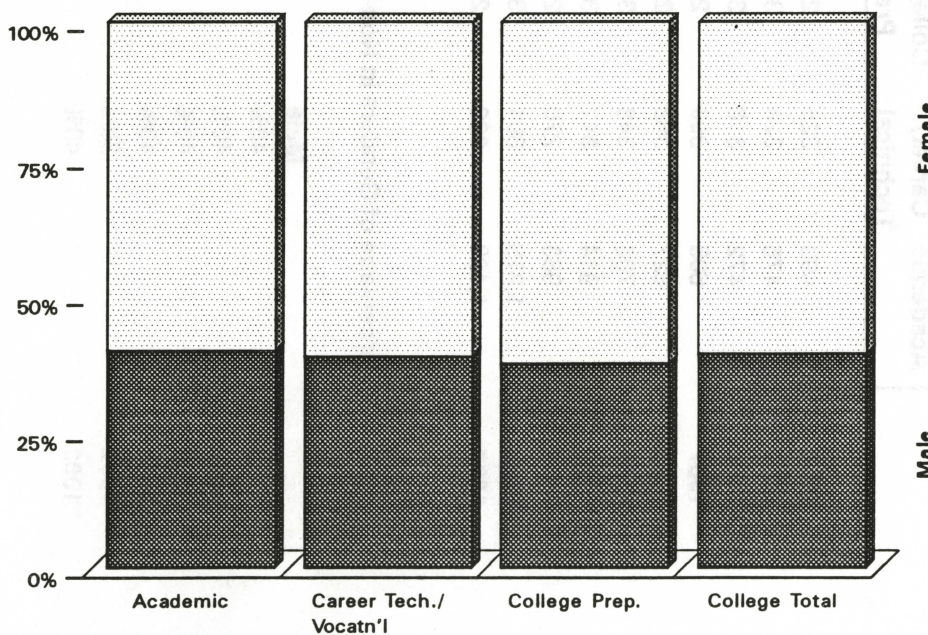
* 3rd year enrolment figures are not included.

Gender Distributions in Enrolment

Non-Vocational Programs: 1986 - 1993



Student Gender Distribution: Fall 1993



Enrolment In Non-Vocational Programs by Gender: 1984 - 1993

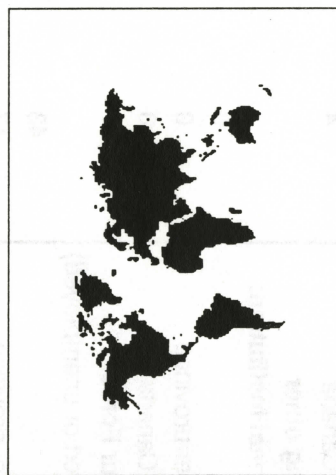
	Academic			Career/			Total
	Academic	Career/	College	Technical	College	Prep.	
1984	490	325	275				1,090
1985	476	324	315				1,115
1986	472	318	369				1,159
1987	605	353	297				1,255
1988	627	368	264				1,259
1989	703	348	356				1,407
1990	914	342	389				1,645
1991	983	270	287				1,540
1992	1,219	301	309				1,829
1993	1,423	332	243				1,998

Percentage of Genders in Non-Vocational Programs for the Past 6 Years

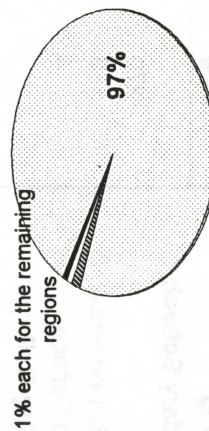
	Male	Female
1988	40%	60%
1989	40%	60%
1990	40%	60%
1991	40%	60%
1992	39%	61%
1993	40%	60%

Note: Academic programs include University Transfer and University College. Career/Technical programs cover first and second year students only.

Enrolment of International Students



Origin of International Students: Fall 1993



Country of Origin	Fall Semester		1993
	1991	1992	
China			6
Czechoslovakia		1	
France	2		
Hong Kong	79	80	61
India	1	2	1
Indonesia	4	5	3
Japan	72	99	90
Korea		5	3
Macau	11	14	11
Malaysia	2		1
Mexico		1	1
Portugal			3
Singapore	10	19	19
Swaziland		1	1
Taiwan	18	42	44
Thailand	2	1	2
Trinidad	1	1	1
U.K.	1		
USA	1	1	
Zambia		1	1
Total	204	273	248

☒ Asia
 ☐ Europe
 ☐ Africa
 ☒ Other

Full-time New Enrolment by Year Level & Main Activity
University Transfer and Career/Technical, Fall 1993

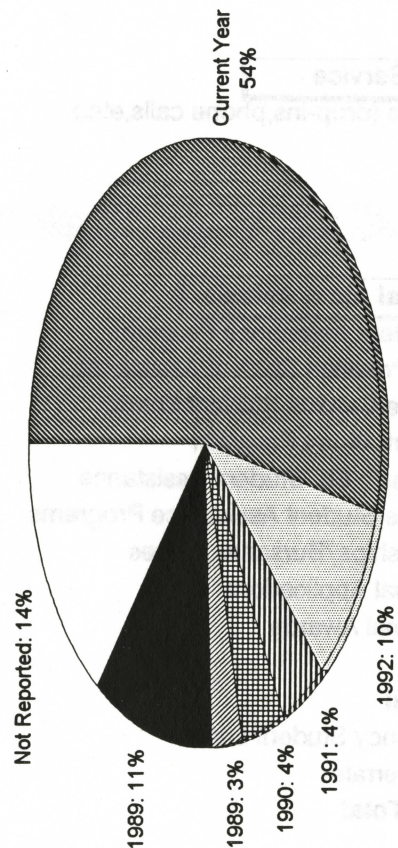
<u>During Previous Year</u>	1st Year of Program		2nd Year of Program		TOTAL
	Male	Female	Male	Female	
Attending					
Secondary School:					
In B.C.	270	309	0	0	579
In another province	3	6	0	0	9
Outside Canada	4	7	0	0	11
Attending College:					
In B.C.	21	31	14	15	81
In another province	1	1	1	3	6
Outside Canada	3	7	0	0	10
Attending University:					
In B.C.	7	6	1	0	14
In another province	1	4	1	0	6
Outside Canada	4	3	0	0	7
Attending other educational institution:					
In B.C.	0	0	0	0	0
In another province	0	0	0	0	0
Outside Canada	0	0	0	0	0
In Labour Force					
(employed or unemployed)					
In B.C.	43	70	6	4	123
In another province	17	11	3	0	31
Outside Canada	6	6	0	1	13
Other	9	24	0	2	35
Not Reported	26	29	6	2	63
TOTAL	415	514	32	27	988

First-time, First Year, Full-time Enrolment By Year Last Attending Secondary Schools

Fall 1993

Year of Last Attendance at B.C. Secondary Schools

Program	1993	1992	1991	1990	1989	< 1989	N/Rpt'd	Total
University								
Transfer	504	76	21	27	15	54	22	719
Career/ Technology	62	21	16	12	12	64	23	210
College								
Preparation	4	5	6	3	3	21	108	150
Total	570	102	43	42	30	118	153	1079



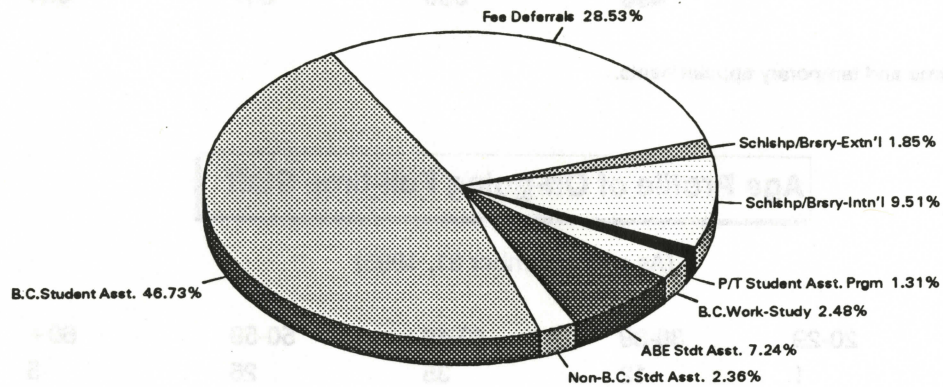
Student Services (1992 and 1993)

	1992/93	1993/94	% change over 1992
Counselling/Academic Advising Dept.			
Telephone calls received over the last year	29,127	29,653	2%
Student contacts over the last year for Counsellors	3,024	3,086	2%
Student contacts over the last year for Advisors	5,108	6,275	23%
Counter enquiries over the last year	11,064	11,556	4%
Students requiring long-term special needs services	50	48	-4%
Total number of students utilizing special needs services	182	120	-34%
Student tutoring hours used by First Nations Students	221	389	76%
Assessment Centre			
Number of Telephone Calls & Walk-In Enquiries	7,813	7,326	-6%
Number of assessments conducted	2,142	2,522	18%
Assessments mailed for off-campus testing	333	318	-5%
Health Service			
Contacts (drop-ins, phone calls, etc.)	12,185	12,441	2%

	Number of Applicants	Number of Awards	1993/94 Value	% change 93 to 92
Financial Aid & Awards				
BC Student Assistance Program		2,000		
Out-of-Province Student Assistance		101		
Part-time Canada Student Loans				
BC Work Study Program	177	106	\$100,000	15%
Adult Basic Ed. Student Assistance	394	310	\$135,000	100%
Part-time Student Assistance Programs	84	56	\$11,000	100%
Scholarships/Bursaries/Prizes				
Internal Applications		407	\$188,854	
External Awards		79	\$43,448	
Subtotal	655	3,059	\$478,302	
Emergency Student Loans				
Fee Deferrals		1221	\$690,000	
Grand Total	655	3,059	\$1,168,302	
Student Interviews	2,032			
Information/Application Workshops	513			

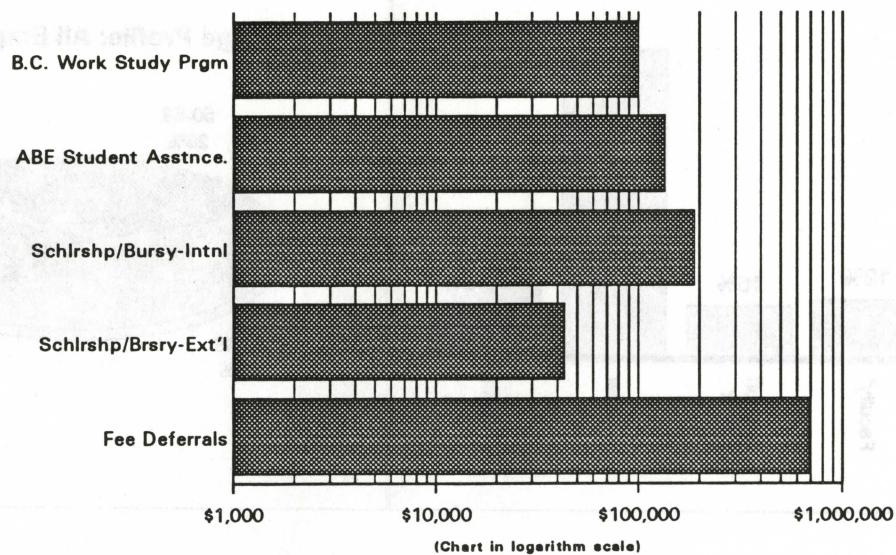
Source: Student Services

Financial Aid & Award by Percent of Total Number of Students Accepting Aid & Awards: 1993/94



Source: Student Services

Financial Aid & Awards By Award Type: Total Amount Awarded 1993/94



Source: Student Services

Note: Aid and Awards values for BCSAP, Out-of-Province Student Assistance were not available.

Profile of College Employees

	Sept. 1989	Sept. 1990	Sept. 1991	Sept. 1992	Sept. 1993
Administration*	51	62	70	82	90
Faculty*	203	256	291	312	370
Support Staff*	176	191	231	249	290
Other*	6	29	15	41	80
Total	436	538	607	684	830

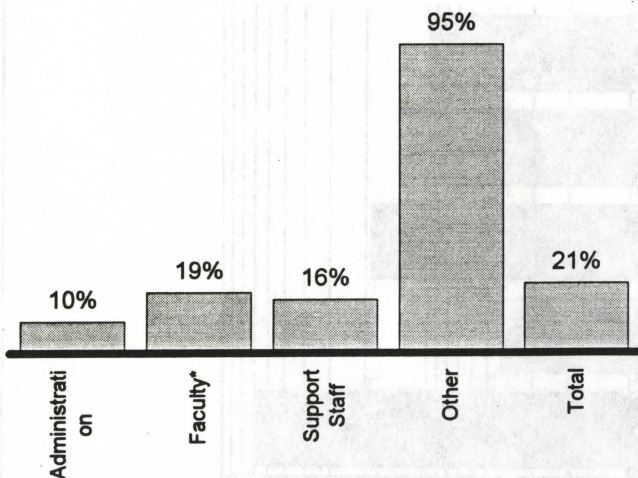
* Includes part-time and temporary appointments.

Age Profile of On-going Full-time Staff

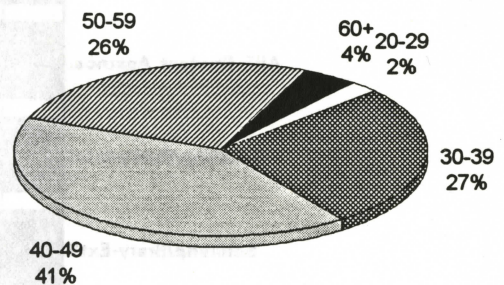
(As on December 31, 1993)

	20-29	30-39	40-49	50-59	60+	Total
Admin.	1	12	35	26	5	79
Faculty	1	70	114	71	8	264
Support	11	58	66	38	9	182
Total	13	140	215	135	22	525

Increase of Staff: '93 over '92

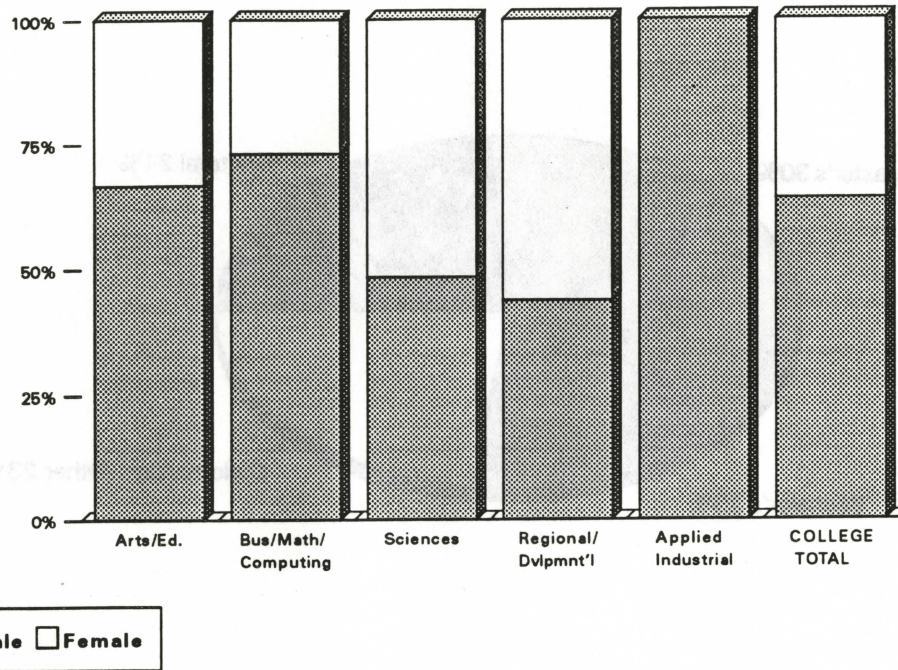


Age Profile: All Employees



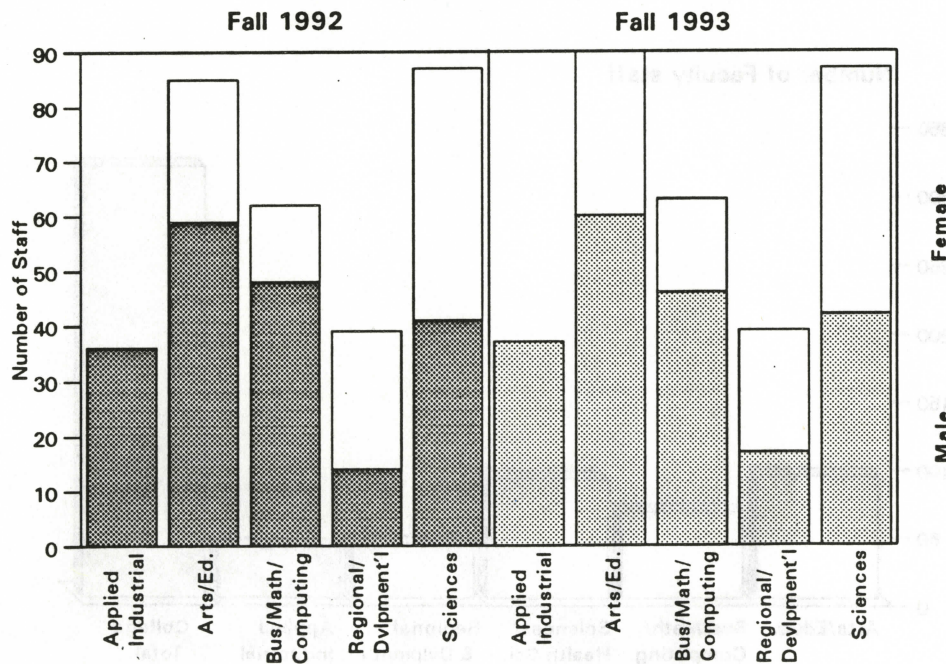
Gender Distribution: Instructional Staff

Full-time On-going & Temporary (As of Fall 1993)



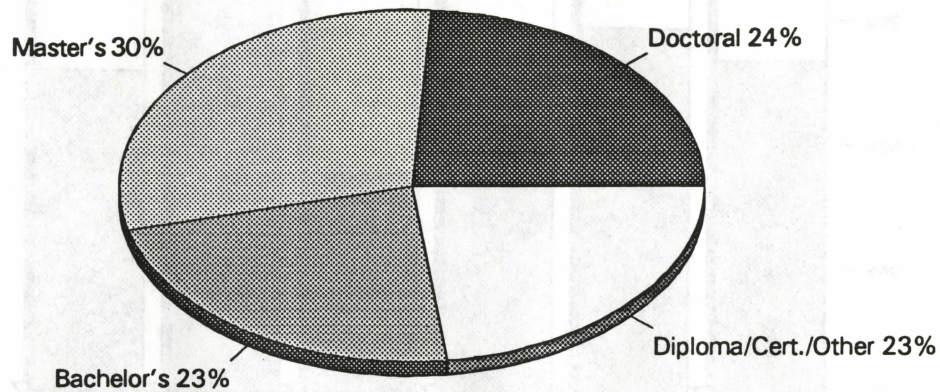
Instructional Staff Gender Distribution: Fall 1992 vs. Fall 1993

Full-time On-going & Temporary by Division



Educational Level of Faculty Members

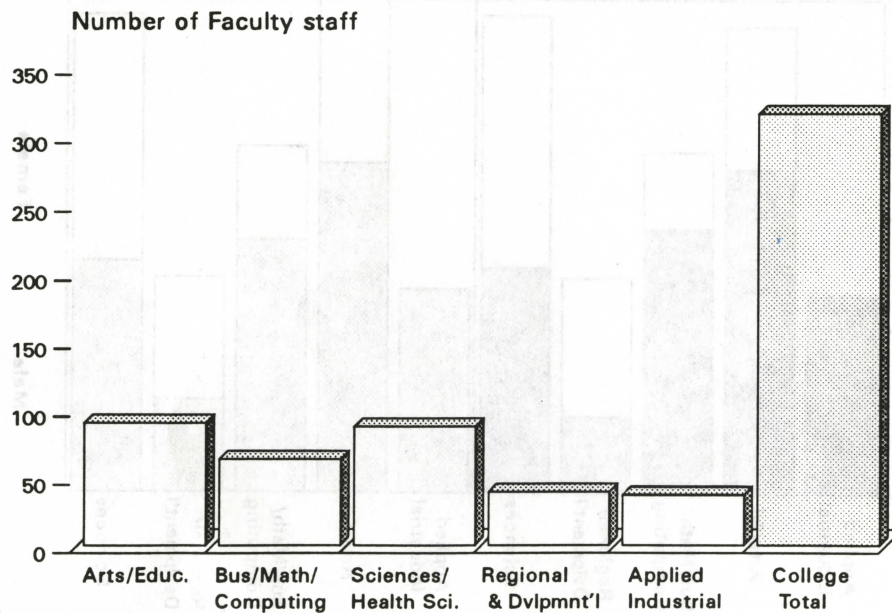
Full-time On-going & Temporary: As of Fall 1993



Total = 316

Full-time On-going & Temporary Faculty

Division & College Total (As of Nov. 1993)



Academic Qualifications of Faculty (Nov. 1993)

	Bachelor	Master's	Doctoral	Cert/Dpl. etc.	Total
Arts/Education					
English & Modern Langs.	2	12	13		27
Education	3	2	2		7
Human Services	2	4		2	8
Philosophy/Hist./Politics		5	7		12
Psychology		3	7		10
Soc. & Envrmntl Studies	1	4	9		14
Social Work		4			4
Visual & Performing Arts		5	2	1	8
Divisional Total	8	39	40	3	90
Business/Math/Computing					
Accounting		4		2	6
Economics & Finance		6	3		9
Computer Access	1			3	4
Computer Science	3	5	1		9
Management & Marketing		4	3		7
Math & Statistics	1	6	6		13
Office Administration	3	2		4	9
Tourism	2	1		3	6
Divisional Total	10	28	13	12	63
Sciences/Health Sciences					
Agricultural Related				8	8
Allied Health	1	3		4	8
Biological Sciences	4	3	7		14
Forestry/Natural Rsrces	1	1	3		5
Medical Lab Technology	1	1		3	5
Nursing	13	10		3	26
Physical Sciences	5	3	11	2	21
Divisional Total	25	21	21	20	87
Developmental & Regional					
Adult Special Education	2				2
College Access	9	1		2	12
College Preparation	10		1	1	12
English as Second Lang.	8	3		2	13
Divisional Total	29	4	1	5	39
Applied Industrial Technology					
Comp.Aided Dsgn & Drftg		1		4	5
Construction Trades				5	5
Electrical/Electronics	2	2		9	13
Food Services				6	6
Mechanical Trades				8	8
Divisional Total	2	3	0	32	37
GRAND TOTAL	74	95	75	72	316
% of Grand Total	23.42%	30.06%	23.73%	22.78%	100.00%

INSTRUCTIONAL STAFF

Full-time On-going & Temporary (As of Nov. 1993)

Division	Male	Female	Total
Arts/Education	60	30	90
Business/Math/Computing	46	17	63
Sciences/Health Sciences	42	45	87
Developmental & Regional	17	22	39
Applied Industrial Technology	37	0	37
Grand Total	202	114	316
Gender Distribution	64%	36%	

Arts/Education	Male	Female	Total
English & Modern Languages	16	11	27
Education	3	4	7
Human Services	3	5	8
Philosophy, History & Politics	11	1	12
Psychology	9	1	10
Social Environmental Studies	10	4	14
Social Work	1	3	4
Visual Arts	7	1	8
Divisional Total	60	30	90
Gender Distribution	67%	33%	

Business/Math/Computing	Male	Female	Total
Accounting	5	1	6
Management & Marketing	5	2	7
Economics & Finance	7	2	9
Computer Access Centre	1	3	4
Computer Science	8	1	9
Mathematics & Statistics	12	1	13
Office Administration	3	6	9
Tourism	5	1	6
Divisional Total	46	17	63
Gender Distribution	73%	27%	

Instructional Staff (...Continued)

Sciences/Health Sciences	Male	Female	Total
Agricultural-Related	5	3	8
Allied Health	5	3	8
Biological Sciences	8	6	14
Forestry/Natural Resources	4	1	5
Medical Lab Technology	1	4	5
Nursing	0	26	26
Physical Sciences/Engineering	19	2	21
Divisional Total	42	45	87
Gender Distribution	48%	52%	

Developmental & Regional	Male	Female	Total
Adult Special Education	1	1	2
College Access	7	5	12
College Preparatory	6	6	12
English As A Second Language	3	10	13
Divisional Total	17	22	39
Gender Distribution	44%	56%	

Applied Industrial Technology	Male	Female	Total
Comp. Aided Desgn. & Drafting	5	0	5
Construction Trades	5	0	5
Electrical/Electronics	13	0	13
Food Services	6	0	6
Mechanical	8	0	8
Divisional Total	37	0	37
Gender Distribution	100%	0%	

REVENUE AND EXPENDITURES **Fiscal Year 1988 - 1993**

(Current Funds Dollar)

Revenue	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	% of Total 1993/94
Bank loans/Tmp.borrow	4,212,300	2,822,009	5,388,000	12,334,000	10,371,373	7,663,010	12.27%
Government grants	18,709,092	23,258,875	27,605,699	33,069,935	35,274,855	36,735,310	58.80%
Tuition fees	3,552,436	4,770,111	5,966,517	7,774,359	9,213,881	10,358,212	16.58%
Gifts,grants,bequests	876,455	1,030,479	1,074,157	928,142	1,473,156	277,406	0.44%
Other	577,842	912,262	1,003,080	1,064,145	1,280,924	1,802,158	2.88%
Ancillary services	2,054,136	2,365,311	2,890,080	3,105,481	4,167,899	5,639,072	9.03%
Total	\$29,982,261	\$35,159,047	\$43,927,533	\$58,276,062	\$61,782,088	\$62,475,168	100.00%
Expenditure							
Instructional Related	11,049,312	14,226,064	17,948,363	20,679,127	23,550,409	24,657,120	39.13%
Non-credit, Int'l, CJS	1,138,166	1,335,331	2,347,261	3,407,224	4,232,622	4,261,108	6.76%
Temp. funded courses	429,357	352,795	529,293	381,504	172,206	160,549	0.25%
Instruction/Stdnt spprt	2,164,636	2,962,671	3,413,509	4,131,289	4,476,836	4,856,481	7.71%
Institutional support	3,498,940	4,800,987	5,661,177	6,486,240	6,778,390	7,234,431	11.48%
Debt service fund	2,289,865	2,898,528	2,500,169	4,311,106	4,180,551	4,330,786	6.87%
Designated funds	476,203	559,772	321,048	157,483	33,976	16,979	0.03%
Capital fund	5,266,188	4,554,735	6,979,636	13,669,943	12,327,769	9,996,587	15.87%
Trust/Spc. Purpose funds	915,423	1,045,684	914,020	892,918	1,415,386	1,717,334	2.73%
Ancillary services fund	1,974,977	2,330,507	2,816,341	2,947,314	4,229,102	5,776,967	9.17%
Total	\$29,203,067	\$35,067,074	\$43,430,817	\$57,064,148	\$61,397,247	\$63,008,342	100.00%

Changes in Total Revenue and Total Expenditure

In constant 1986 dollars

	Revenue	% Change	Expenditure	% Change
1986/87	\$21,452,616		\$21,205,369	
1987/88	\$22,948,643	6.97%	\$21,619,964	1.96%
1988/89	\$27,607,975	20.30%	\$26,890,485	24.38%
1989/90	\$30,841,269	11.71%	\$30,760,591	14.39%
1990/91	\$36,759,442	19.19%	\$36,343,780	18.15%
1991/92	\$46,177,545	25.62%	\$45,217,233	24.42%
1992/93	\$48,229,577	4.44%	\$47,929,155	6.00%
1993/94	\$47,910,405	-0.66%	\$48,319,281	0.81%

Capital Assets of the University College

In Current dollars:

	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94
Land	1,000,999	1,335,829	2,069,835	2,899,528	3,964,291	4,384,200
Buildings	16,122,842	18,567,006	23,312,107	33,051,176	41,296,992	48,327,159
Equipment	10,616,373	12,936,445	14,562,112	17,663,292	20,680,481	23,226,992
Total Capital Assets	\$27,740,214	\$32,839,280	\$39,944,054	\$53,613,996	\$65,941,764	\$75,938,351

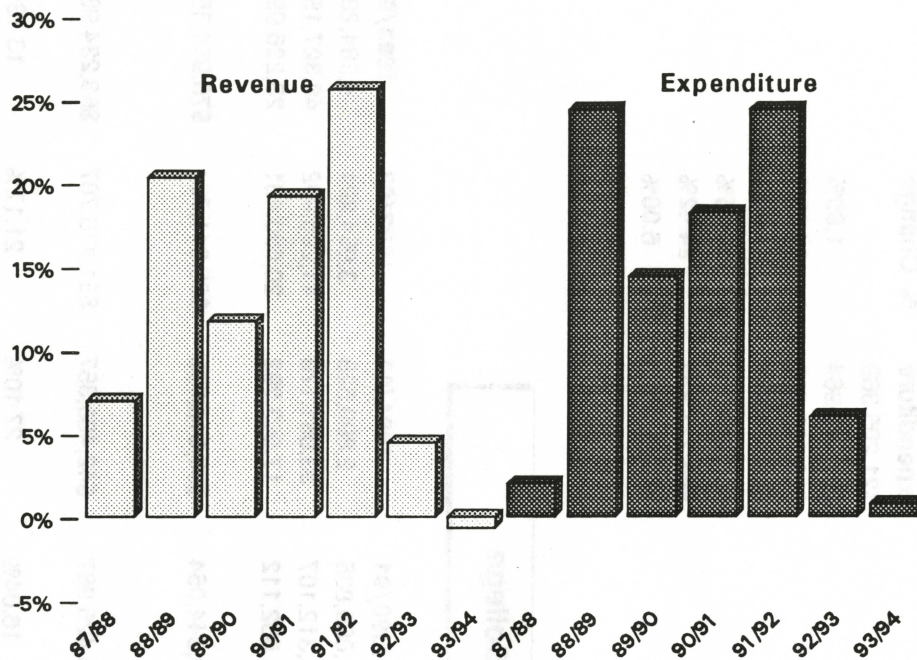
In Constant 1986 dollars:

Total	\$25,543,475	\$28,806,386	\$33,425,987	\$42,483,357	\$51,476,787	\$58,234,932
Annual % Change						
in Real Dollar Term	19.91%	12.77%	16.04%	27.10%	21.17%	13.13%

Note: CPI: 1986 = 100, 1993 = 130.4

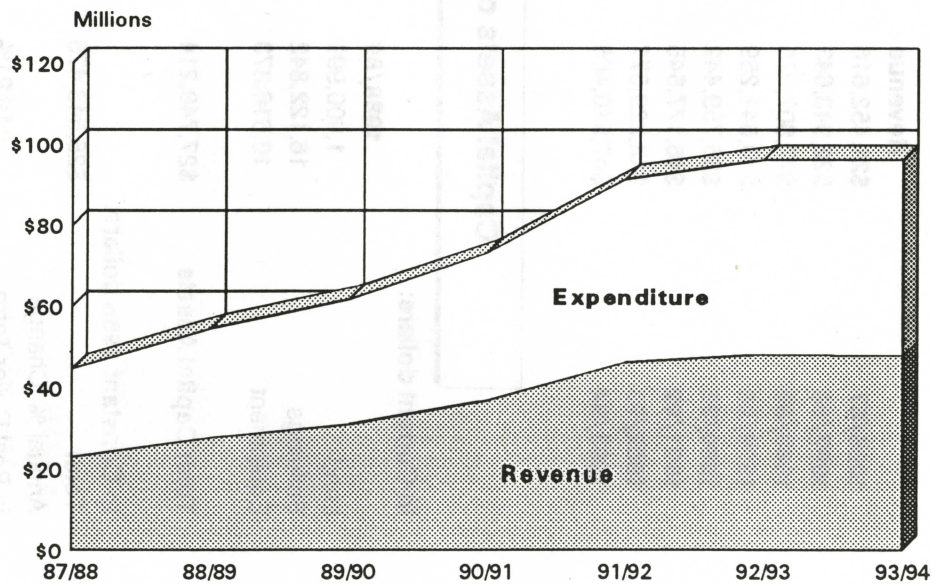
Year-to-Year Changes In Revenues & Expenditures

(In Constant 1986 Dollars)



Total Revenues & Expenditures by Fiscal Year

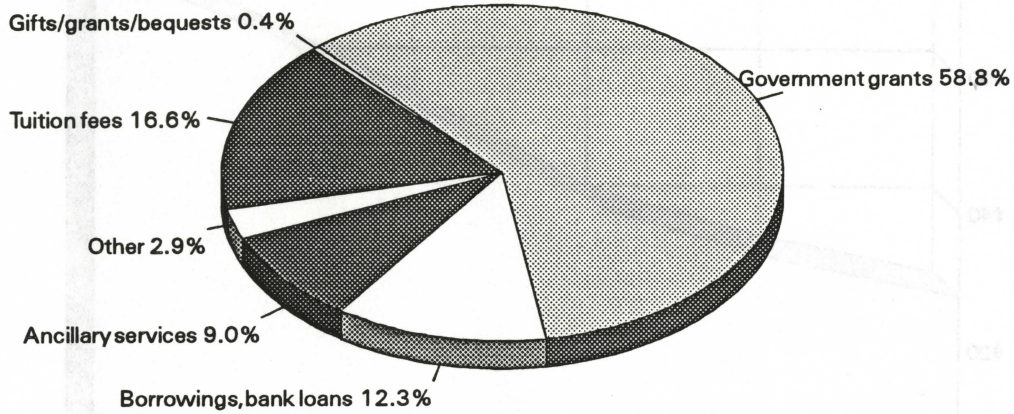
(In constant 1986 dollars)



Source: Finance Department

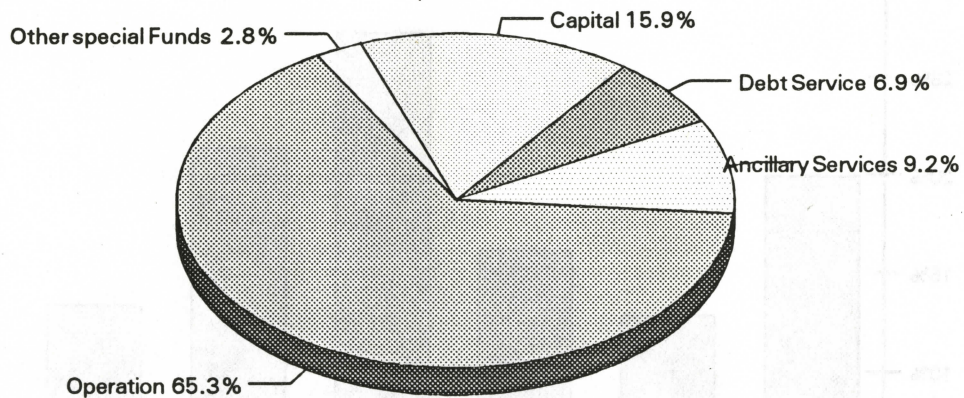
Fiscal 1993 Revenue

Total: \$ 62,475,168

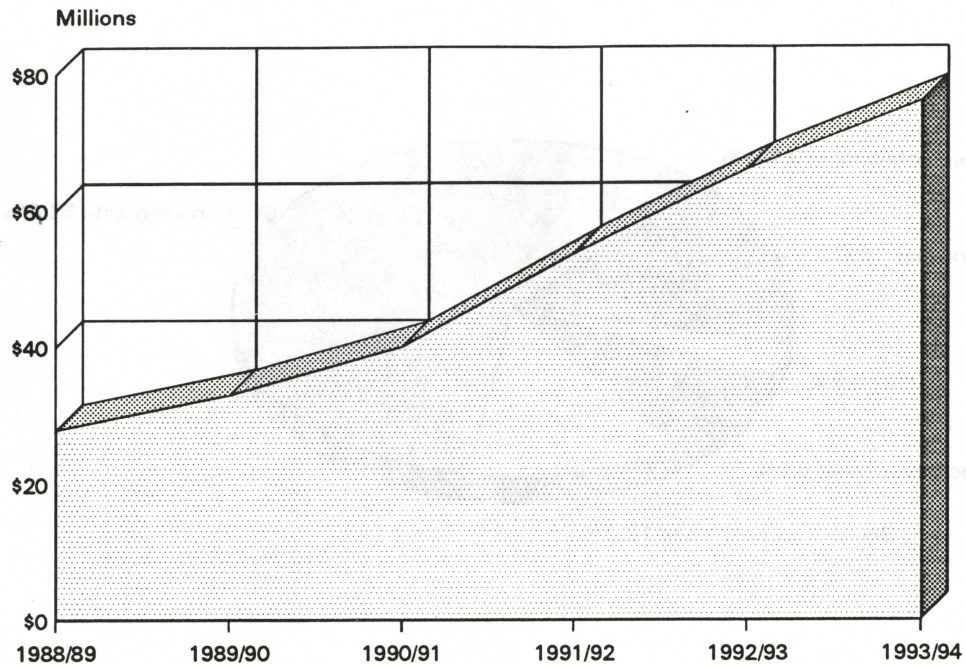


Fiscal 1993 Expenditures

Total: \$ 63,008,342

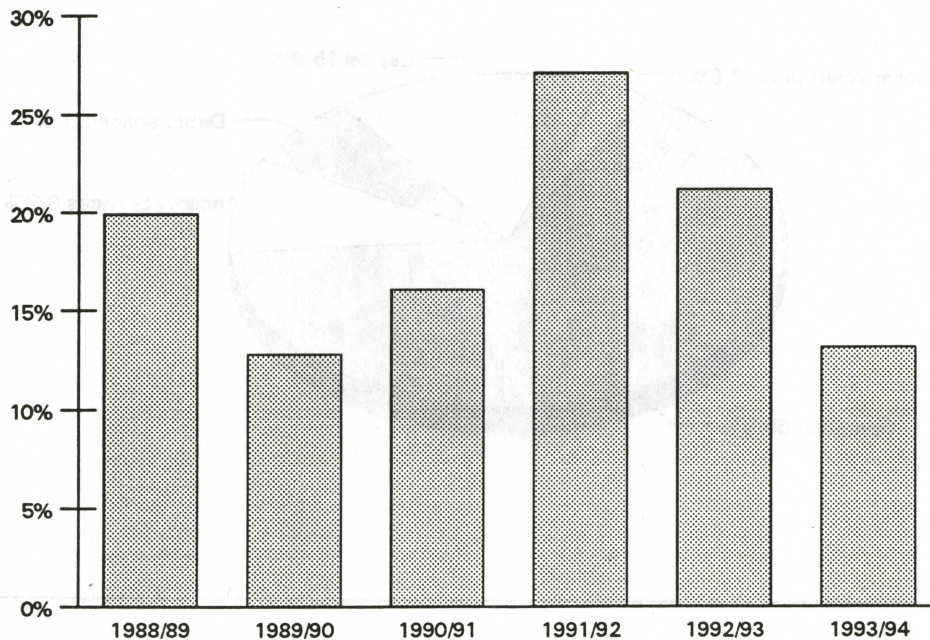


Total Capital Assets: Land, Buildings and Equipment



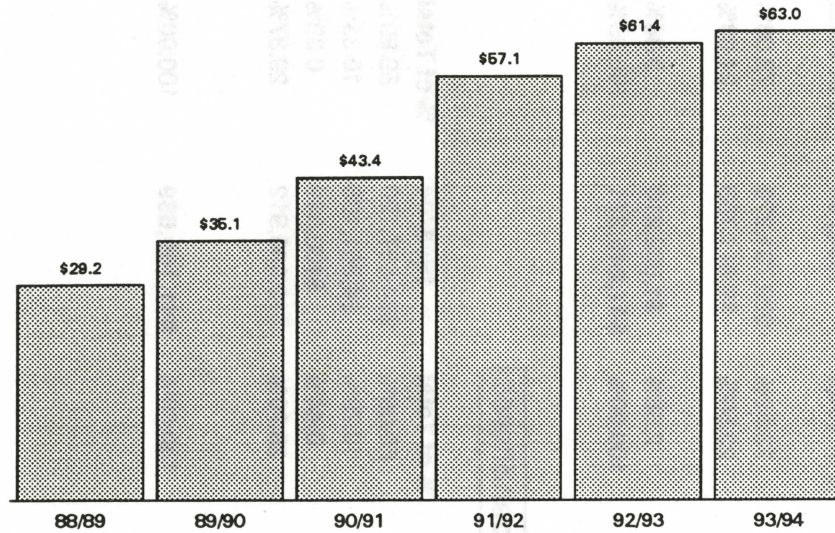
Source: Finance Department

Year-to-Year Change in Total Asset Values: Land, Buildings and Equipment (In Constant 1986 Dollar)



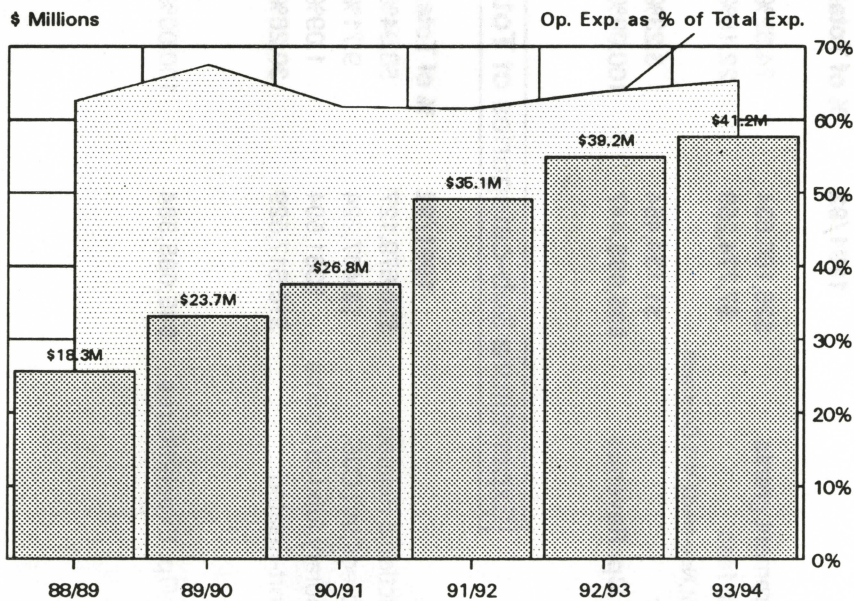
Total Expenditures: FY1988 to FY1993

Millions



Source: Finance Department

Total Operating Expenditures: FY1988 to FY1993



Source: Finance Department

Trends in Resource Allocations - Operating Fund

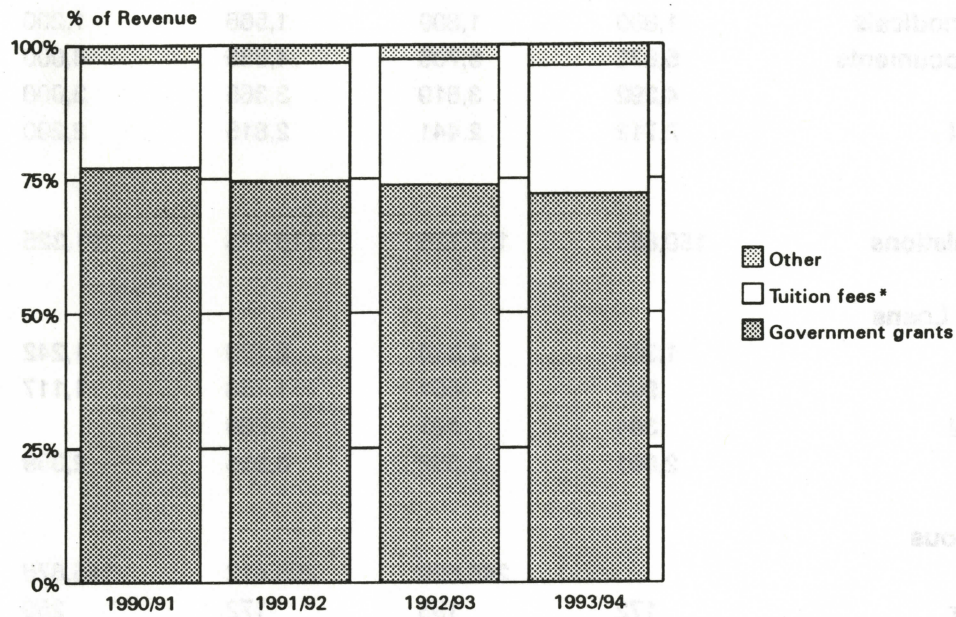
Income Sources of Total Operating Revenues

	1991/92	% of Total	1992/93	% of Total	1993/94	% of Total
Government grants	\$26,186,634	74.62%	\$28,941,956	73.82%	\$29,731,273	72.08%
Tuition fees	\$7,774,359	22.15%	\$9,213,881	23.50%	\$9,911,788	24.03%
(Credit, Non-credit, Int'l, Contract)						
Other	\$1,134,454	3.23%	\$1,049,528	2.68%	\$1,602,210	3.88%
Total Op. Revenue	\$35,095,447	100.00%	\$39,205,365	100.00%	\$41,245,271	100.00%

Expenditure Sub-categories of Total Operating Expenditures

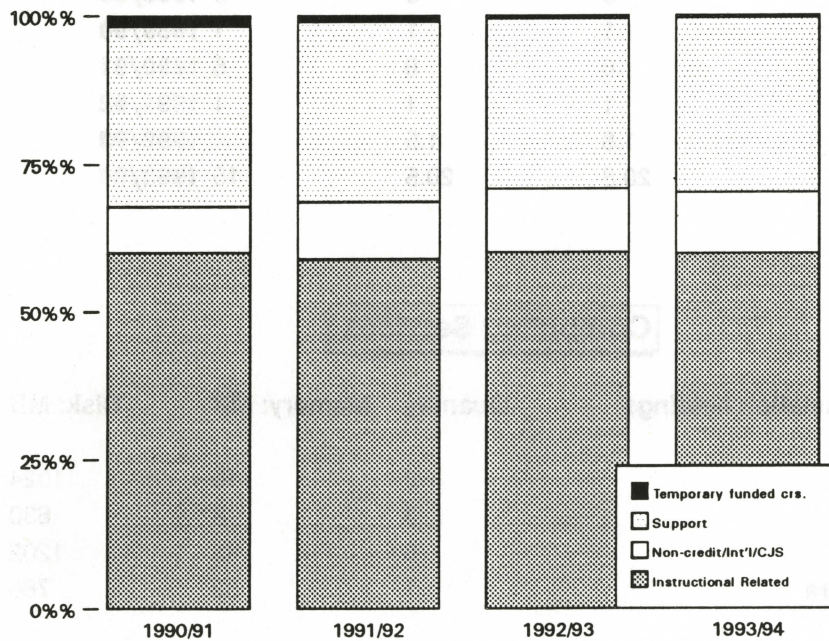
	1991/92	% of Total	1992/93	% of Total	1993/94	% of Total
Instructional Related	\$20,679,127	58.94%	\$23,550,409	60.06%	\$24,657,120	59.89%
Non-credit, Int'l, CJS,	\$3,407,224	9.71%	\$4,232,622	10.79%	\$4,261,108	10.35%
Temporary funded course	\$381,504	1.09%	\$172,206	0.44%	\$160,549	0.39%
Support-Related	\$10,617,529	30.26%	\$11,255,226	28.70%	\$12,090,912	29.37%
Total Op. Expenditures	\$35,085,384	100.00%	\$39,210,463	100.00%	\$41,169,689	100.00%

Revenue Sources, 1990/91 to 1993/94



* Credit, Non-credit, International education, and Contract

Expenditure Sub-categories as % of Total Operating Expenditures



Library Services

	1993/94	1992/93	1991/92	1990/91	93 to 92 % Change
Volumes	95,707	90,363	77,982	53,000	6%
Microforms	16,300	15,731	13,671	5,137	4%
Serials/Periodicals	1,800	1,800	1,566	1,200	0%
Govern't Documents	5,875	5,708	4,886	4,000	3%
Pamphlets	4,292	3,819	3,365	3,000	12%
AV Material	2,712	2,441	2,815	2,200	N/A
Total Circulations	159,855	137,726	118,485	91,325	16%
Interlibrary Loans					
Articles	1,305	2,310	2,108	1,242	-44%
Books	992	861	1,158	1,117	15%
Audio-visual	394	391	289		
Total	2,691	3,562	3,555	2,359	-24%
Miscellaneous					
Gate Count		248,620	205,412	145,878	-100%
Library Tour	172	193	172	259	-11%
Reference Questions	31,842	28,434	25,462	19,397	12%

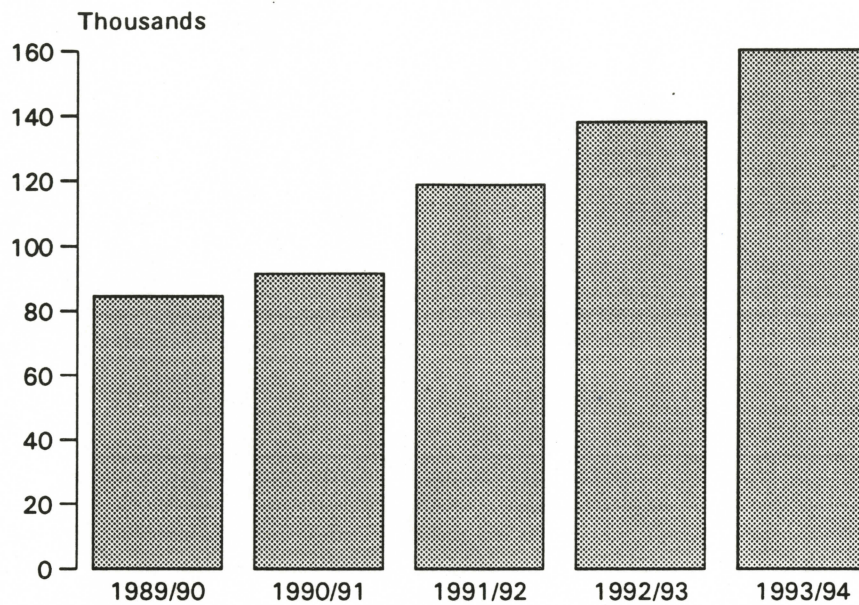
Staff

Administrator	1	1	1 (In current dollars)	
Librarian	3	3	2 1987/88	\$78,705
Library Technician	5	5	3 1988/89	\$86,752
Library Assistant	1	1	1 1989/90	\$148,417
Library Clerk	8	8	6 1990/91	\$115,391
Secretary	1	1	1 1991/92	\$152,618
Student Assistant	1.8	1.5	1 1992/93	\$257,644
Total	20.8	20.5	15 1993/94	\$460,779

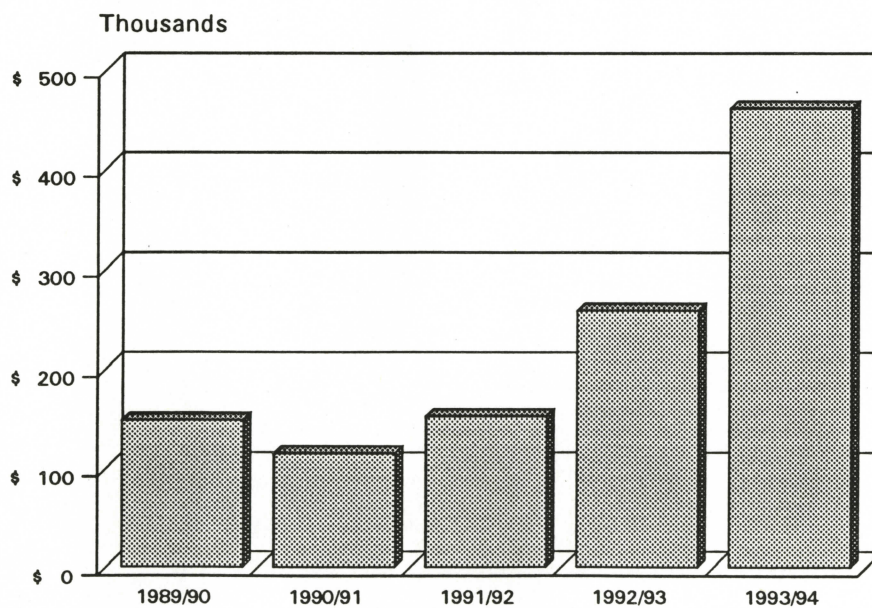
Computing Services

Minicomputer/Workstation holdings	Quantity	Memory: MB	Disk: MB
VAX 11/750	2	16	1024
MicroVax 3100	3	8	630
MicroVax II	5	45	1202
Sun 4/280 Data Centre	1	32	766

Library Services: Annual Total Circulations Books, Government Documents & Audiovisual Materials



Library Acquisitions 1989/90 - 1993/94



Library Service: Annual Total Circulations
Books, Government Documents & Audiovisual Materials



Library Acquisitions
1988-89 to 1992-93

