



FACT BOOK 1990-91
University College of the Cariboo

University College of the Cariboo

**900 College Drive
Kamloops, B.C. V2C 5N3**

ANNUAL FACT BOOK 1990/91

**Compiled By
Institutional Research & Evaluation**

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INTRODUCTION

Fact Book 1990/91 is the second edition since the project was first launched in 1990. As before, the Fact Book is intended to provide a handy reference source of pertinent information with respect to various facets of the University College of the Cariboo, formerly Cariboo College. 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 interested in this institution.

As the University College is expanding, so are our data bases to reflect the rapid development on campus. In addition to the usual historical summaries of student enrolment and faculty statistics, information regarding financial resources and student services is included in this Fact Book. Much of the historical data was generated by and through the reports which the University College is required to supply to the British Columbia Ministry of Advanced Education, Training and Technology. Sources of data and information are indicated in the tabulations and charts. Current student enrolment data (academic year 1990-91) are extracted from the Student Record System (SRS). Some data presented in this Fact Book are derived from the data sources through calculation. Assembly of the data and material involved many judgements as to inclusion, exclusion and formats of presentation. Every effort has been made to obtain and report all the data accurately. However, we have to understand that the book can not be totally error free or absolutely complete.

Readers are encouraged to carefully examine the Fact Book and to study any data with which they are familiar for any possible errors or inaccuracies. Suggestions and critiques as to addition, modifications, corrections, or the content will always be welcome and can be addressed to the Office of Institutional Research and Evaluation.

Finally, we would like to express our great appreciation of the Budget Officer, Mr. Bruce Keeling, whose assistance in providing the most up-to-date financial data of the University college was invaluable. We would also like to thank the following people for their support to the publication of this Fact Book: Mr. Mel Galloway, Director of the Student Services; Ms. Nancy Levesque, Associate Director of Learning Resources; Mr. Peter Peller, Public Services Librarian; Mr. Dennis Mayberry, Registrar; Ms. Catherine McNeely, Awards Officer; Ms. Sharon Lazeroff, Computer Services Manager; and Mr. Jeff Holm, Facilities Coordinator.

W. Larry Xiong
Office of Institutional Research & Evaluation

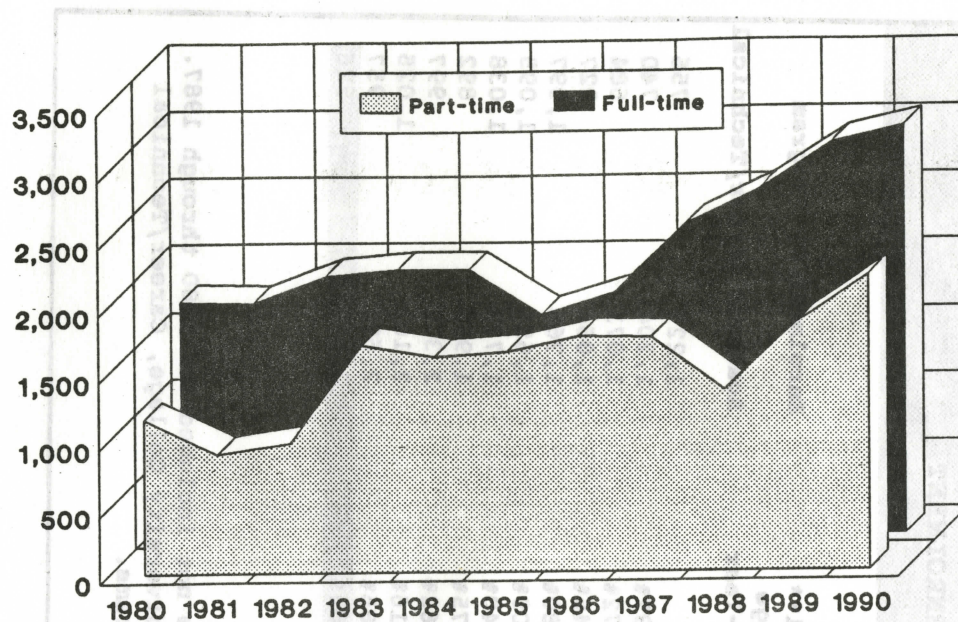
WHERE OUR FIRST YEAR STUDENTS COME FROM



The majority of the first year students at the University College of Cariboo comes from the following school districts: Kamloops, North Thompson, Williams Lake, Merritt, South Cariboo, Quesnel and Lillooet. The dark area in the map indicates the region (Census Division Region only) where these school districts are located. This is also the major service region of the University College of Cariboo.

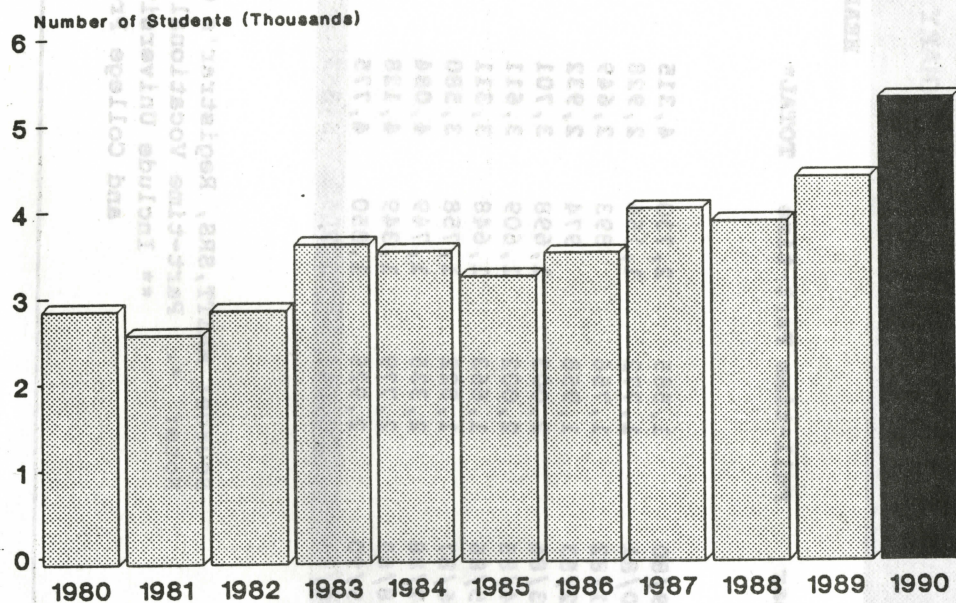
I. STUDENT ENROLMENT DATA

TOTAL ENROLMENTS BY STATUS: ALL PROGRAMS Fall 1980 to Fall 1990



Note: Vocational enrolments are not reported from 1980 thru 1988, and 1990.
Source: MAETT, Registrar's Office, SRS.

TOTAL HEAD COUNT ENROLMENTS Fall 1980 to Fall 1990



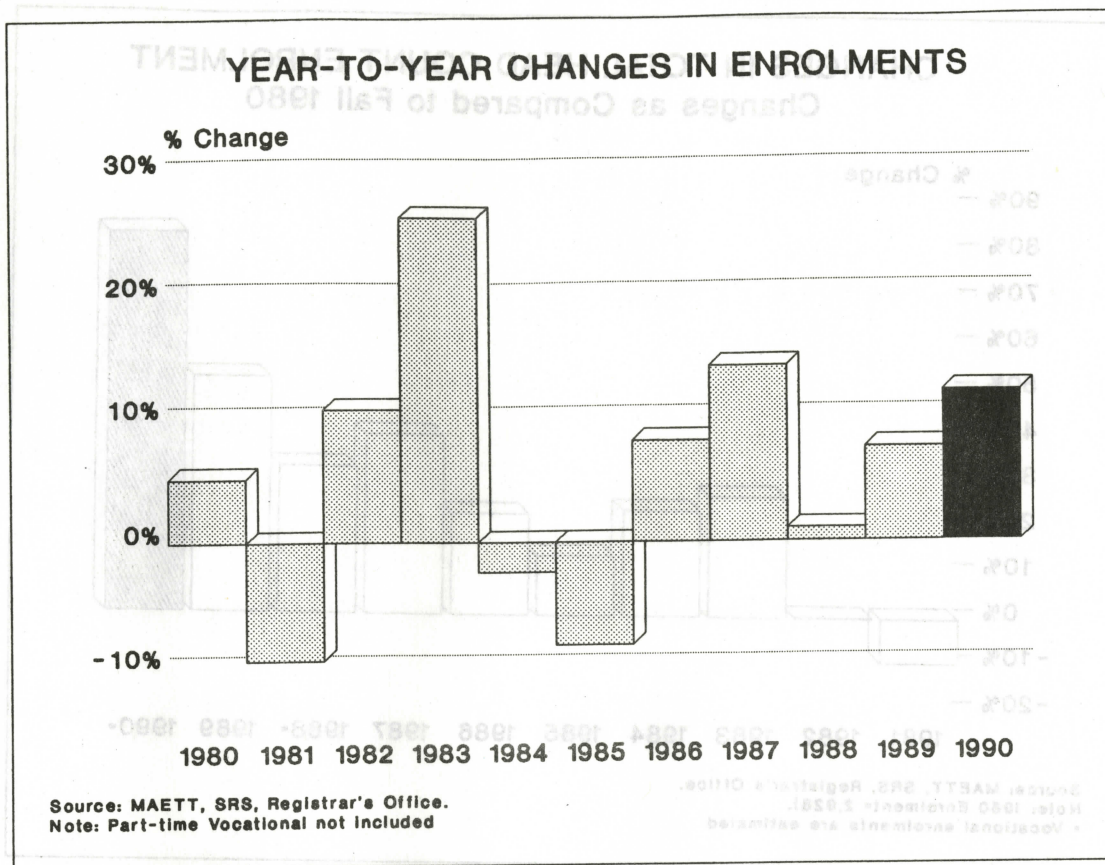
Note: Enrolments do not include part-time Vocational students.
Source: MAETT, Registrar's Office, SRS.

HISTORICAL SUMMARY OF STUDENT ENROLLMENT

Year	HEAD COUNT				Enrollment By Program	
	Full-time	Part-time	TOTAL*	Non-Vocational** Total & Change Year-to-Year	Academic Career/Technical	
1979/80	1,585	2,730	4,315	1,983	1,227	756
1980/81	1,772	1,156	2,928	1,944	1,204	740
1981/82	1,756	893	2,649	1,755	1,071	684
1982/83	1,958	974	2,932	1,991	1,064	927
1983/84	2,003	1,698	3,701	2,863	1,766	1,097
1984/85	2,002	1,609	3,611	2,746	1,651	1,095
1985/86	1,663	1,648	3,311	2,757	1,719	1,038
1986/87	1,822	1,758	3,580	2,888	1,996	892
1987/88	2,335	1,749	4,084	3,368	2,371	997
1988/89	2,779	1,349	4,128	3,127	2,102	1,025
1989/90	2,925	1,850	4,775	3,654	2,697	957
1990/91	3,047	2,205	5,252	4,269	3,343	926

Source: MAETT, SRS, Registrar's Office

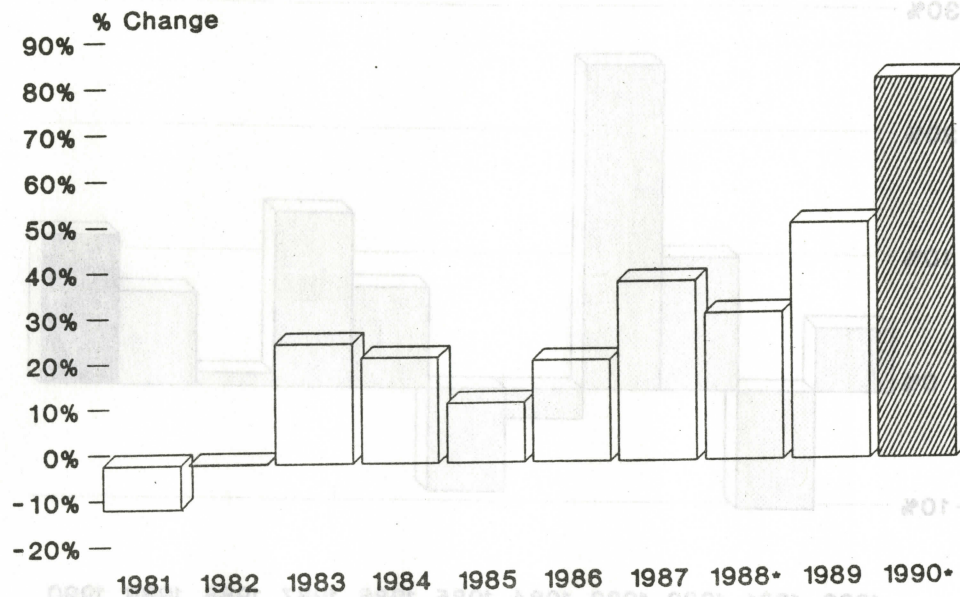
Note: *. Part-time Vocational Enrollments are not included for 1980 through 1987.
 ** Include University Transfer, University College, Career/Technical
 and College Preparatory Programs.



Total head count enrolment has been growing since 1986. On a year to year basis, this chart shows that total enrolment in 1990, excluding part-time vocational students, increased by 12% over the previous year. The implementation of degree granting programs in 1989 caused substantial growth in enrolment, whose momentum has carried over to 1990/91.

CHANGES IN TOTAL HEAD COUNT ENROLMENT

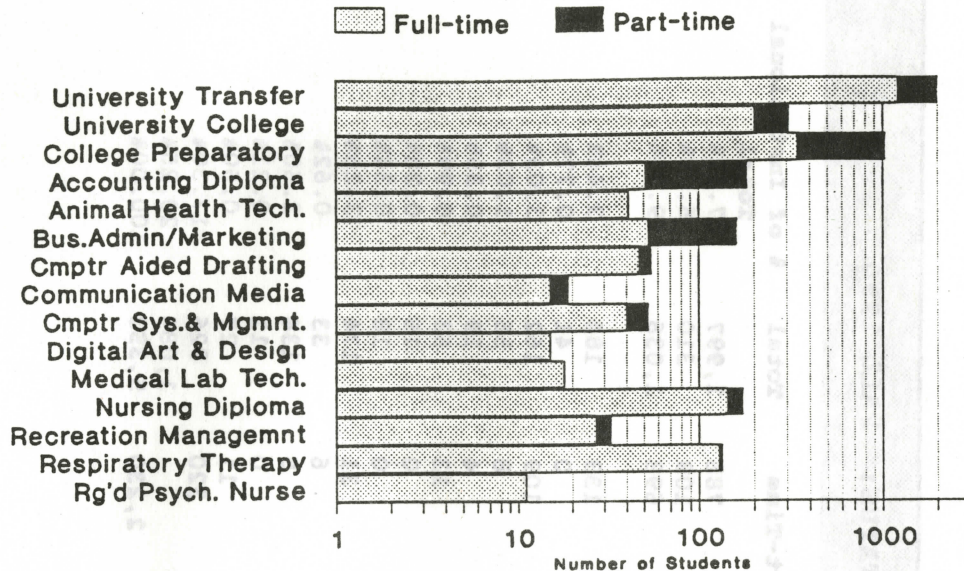
Changes as Compared to Fall 1980



Source: MAETT, SRS, Registrar's Office.
 Note: 1980 Enrolment = 2,928.
 * Vocational enrolments are estimated

Over the ten years, the total enrolment of the College has been increasing dramatically as illustrated in this chart. The 1990/91 enrolment shows over 80 percent increase over the 1980 student enrolment. The biggest growth is in academic program enrolment, especially when degree completion went into effect in 1989. As a result, the surge in academic program enrolment helped push the total enrolment to its highest level in 1990/91.

FALL 1990 ENROLMENT BY MAJOR PROGRAM (Non-Vocational Programs Only)



Note: Presentation of numbers is in log scale.

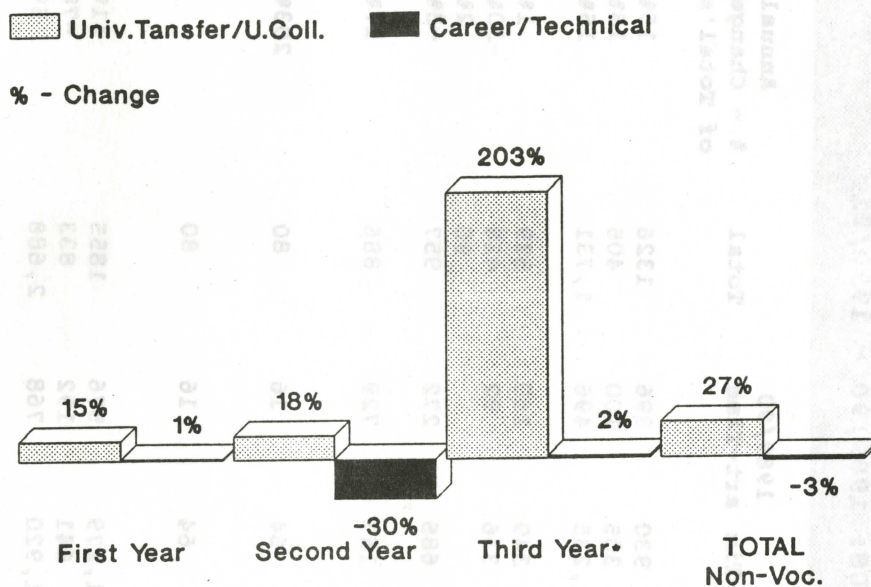
The break-down of enrolment by major programs shows that so far the largest enrolment is in the University Transfer Program. The College Preparatory Program comes next and the University College is third. As a result, students enrolled in the Academic Programs represent the largest enrolment cohort on campus. In the Career/Technical group, the Accounting Diploma, the Business Administration and Marketing, the Nursing Diploma, and the Respiratory Therapy programs have enrolments of over 100 students.

ENROLMENT BY MAJOR PROGRAM & STATUS: FALL 1990

Program	Full-Time	Part-Time	Total	% of Institutional Total
University Transfer	1,209	788	1,997	37.31%
University College	201	109	310	5.79%
College Preparatory	343	693	1,036	19.35%
Career/Technology --				
Accounting Diploma	51	133	184	3.44%
Animal Health Technology	41	0	41	0.77%
Business Administration/Marketing	53	109	162	3.03%
Computer Aided Drafting	47	8	55	1.03%
Communications Media	15	4	19	0.35%
Computer System & Management	40	13	53	0.99%
Digital Art & Design	15	0	15	0.28%
Medical Laboratory Technology	18	0	18	0.34%
Nursing Diploma	143	31	174	3.25%
Recreation Management	27	6	33	0.62%
Respiratory Therapy	129	5	134	2.50%
Registered Psychiatric Nurse Access	11	0	11	0.21%
Other	16	11	27	0.50%
Subtotal-Career/Technical	606	320	926	17.30%
Vocational *	1,084	1,084	1,084	20.25%
TOTAL	4,049	2,230	5,353	100.00%

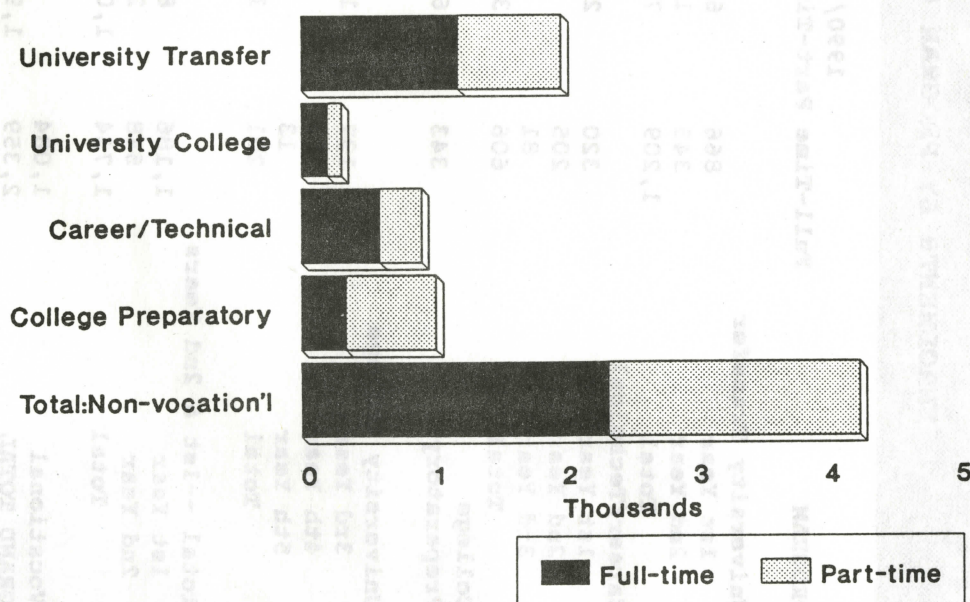
* Part-time Vocational enrolment is not included.

ENROLMENT CHANGES BY PROGRAM & LEVEL: Fall 1990 As Compared to Fall 1989



• University College & Career/Technical programs only.

TOTAL ENROLMENTS BY PROGRAM & STATUS Fall, 1990



Note: Vocational enrolment is not included.

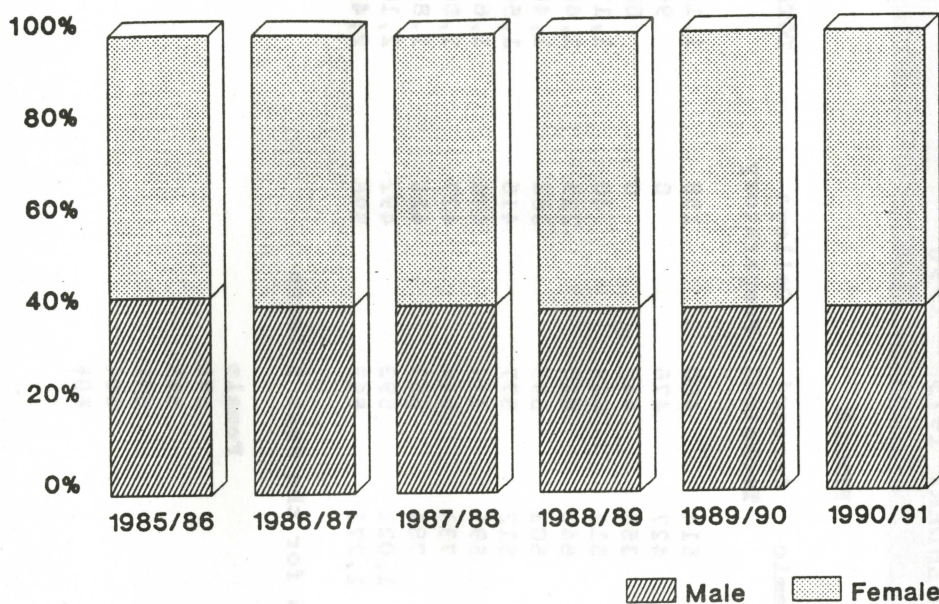
ENROLMENTS BY PROGRAM & ENROLMENT STATUS: 1989/90 - 1990/91

PROGRAM	1990/91		Total	1989/90	Total	Annual % - Change of Total's
	Full-Time	Part-Time		Full-Time	art-Time	
University Transfer						
1st Year	866	654	1520	930	396	15%
2nd Year	343	134	477	305	100	18%
Total	1,209	788	1,997	1,235	496	15%
Career/Technical						
1st Year	320	215	535	349	180	1%
2nd Year	205	94	299	336	92	-30%
3rd Year	81	11	92	685	272	2%
Total	606	320	926	157	729	-3%
College Preparatory	343	693	1036	886		17%
University College						
3rd Year	137	105	242	64	16	203%
4th Year	51	4	55			
5th Year	13	0	13			
Total	201	109	310	64	16	
Total -- 1st & 2nd Years						
1st Year	1,186	869	2055	1,279	576	11%
2nd Year	548	228	776	641	192	-7%
Total	1,734	1,097	2,831	1,920	768	5%
Vocational	1,084	*	1,084	784	337	-3%
GRAND TOTAL	2,359	1,910	5,353	2,861	1,834	12%

Note: * Part-time Vocational enrolments are not reported.

GENDER DISTRIBUTIONS IN ENROLMENT

Non-Vocational Programs: 1985 - 1990



Sources: MAETT, Registrar's Office, SRS

Gender distributions of the student body have been stable over the past six years. Female students consistently outnumbered male students in all non-vocational programs. This trend is likely to continue in the near future.

ENROLMENT IN NON-VOCATIONAL PROGRAMS BY GENDER: 1979 - 1990

	MALE			FEMALE				
	Academic	Career/ Technical	College Preparatory	TOTAL	Academic	Career/ Technical	College Preparatory	TOTAL
1979/80	442	276	113	831	514	480	158	1,152
1980/81	337	239	0	576	427	476	0	903
1981/82	324	208	0	532	355	446	0	801
1982/83	444	247	19	710	517	619	40	1,176
1983/84	521	326	171	1,018	640	610	219	1,469
1984/85	490	325	275	1,090	503	595	383	1,481
1985/86	476	324	315	1,115	512	577	416	1,505
1986/87	472	318	369	1,159	591	574	474	1,639
1987/88	605	353	297	1,255	733	644	427	1,804
1988/89	627	368	264	1,259	784	653	425	1,862
1989/90	703	348	356	1,407	1,022	593	492	2,107
1990/91	914	342	389	1,645	1,271	563	596	2,430

Percentage of Genders in Non-Vocational Programs for the Past 5 Years

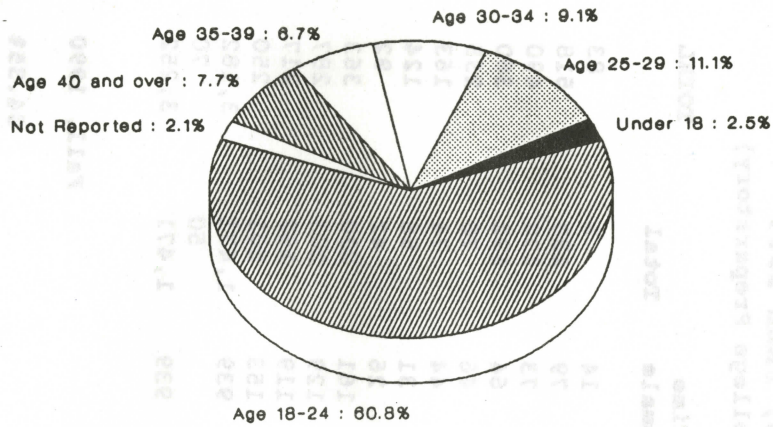
	Male	Female
1986/87	41%	59%
1987/88	41%	59%
1988/89	40%	60%
1989/90	40%	60%
1990/91	40%	60%

Sources:

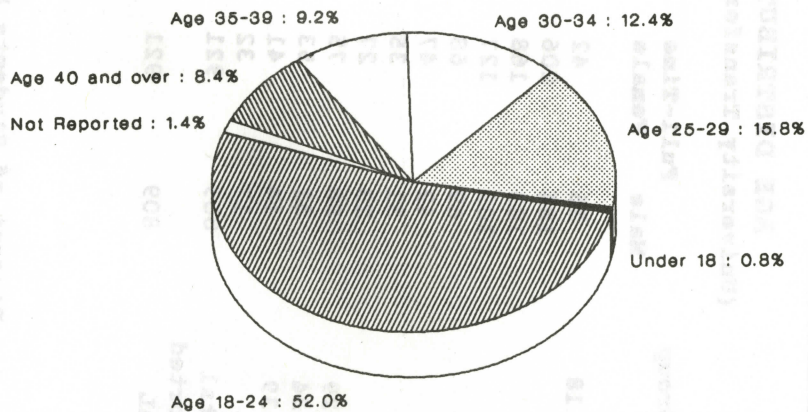
Note:

MAETT, SRS, Registrar's Office
Academic programs include University Transfer and University College.
Gender classifications are not reported for College Preparatory Program in 1980 and 1981.

AGE OF CURRENT STUDENTS: FALL 1990 **University Transfer, University College** **and College Preparatory Programs**



AGE OF CURRENT STUDENTS: FALL 1990 **Career/Technical Programs**



AGE DISTRIBUTIONS: ACADEMIC PROGRAMS, FALL 1990
(University Transfer, University College, and College Preparatory)

Age Group	Full-Time		Part-Time		TOTAL	% of All Students
	Male	Female	Male	Female		
Under 18	36	42	10	14	83	2.55
18	184	206	49	79	518	15.93
19	183	168	66	73	490	15.07
20	101	127	68	64	360	11.07
21	89	68	32	46	235	7.23
22	42	47	30	44	163	5.01
23	31	35	27	31	124	3.81
24	23	27	16	26	92	2.83
25 - 29	58	75	69	161	363	11.16
30 - 34	31	53	74	129	287	8.83
35 - 39	14	41	43	119	217	6.67
40+	17	32	48	153	250	7.69
Subtotal	809	921	532	939	3,182	2.15
Not Reported				50	70	100.00
TOTAL	809	921	532	939	3,252	

Fall, 1990 Fall, 1989

Percent of Students Age of 25 Years or Older: 34.35% 26.41%

Percent of Genders in Student Cohort Age of 24 yrs or Younger: 47.80% 42.54%

Men 53.12% 57.46%

Women

AGE DISTRIBUTIONS: CAREER/TECHNICAL PROGRAMS, FALL, 1990

Age Group	Full-Time		Total	Male	Part-Time		Total	TOTAL	% of All Students
	Male	Female			Male	Female			
Under 18	2	5	7	0	0	0	0	7	0.76
18	15	33	48	2	4	4	6	54	5.90
19	45	44	89	5	7	7	12	101	11.03
20	37	44	81	8	15	15	23	104	11.35
21	24	31	55	7	16	16	23	78	8.52
22	20	22	42	5	5	5	10	52	5.68
23	12	28	40	6	6	6	12	52	5.68
24	7	22	29	4	2	2	6	35	3.82
25 - 29	42	51	93	18	34	34	52	145	15.83
30 - 34	18	42	60	14	40	40	54	114	12.45
35 - 39	10	24	34	15	35	35	50	84	9.17
40+	12	13	25	14	38	38	52	77	8.41
Subtotal	244	359	603	98	202	202	300	903	
N/Reported			4				9	13	1.42
TOTAL	244	359	607	98	202	202	309	916	100

Percent of Students Age of 25 Years or Older:

45.85%

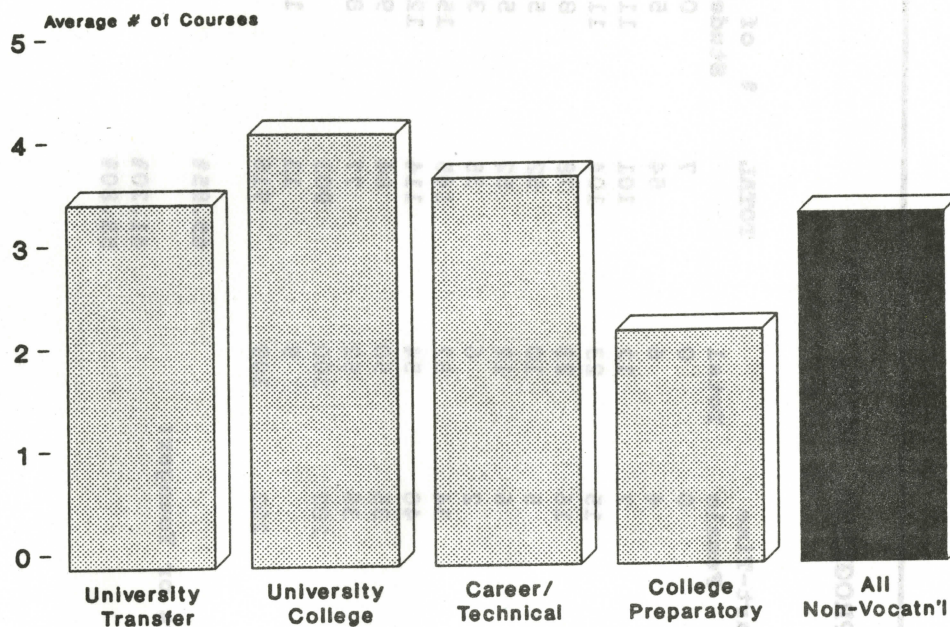
Percent of Genders in Student Cohort of 24 yrs or Younger:

41.20%

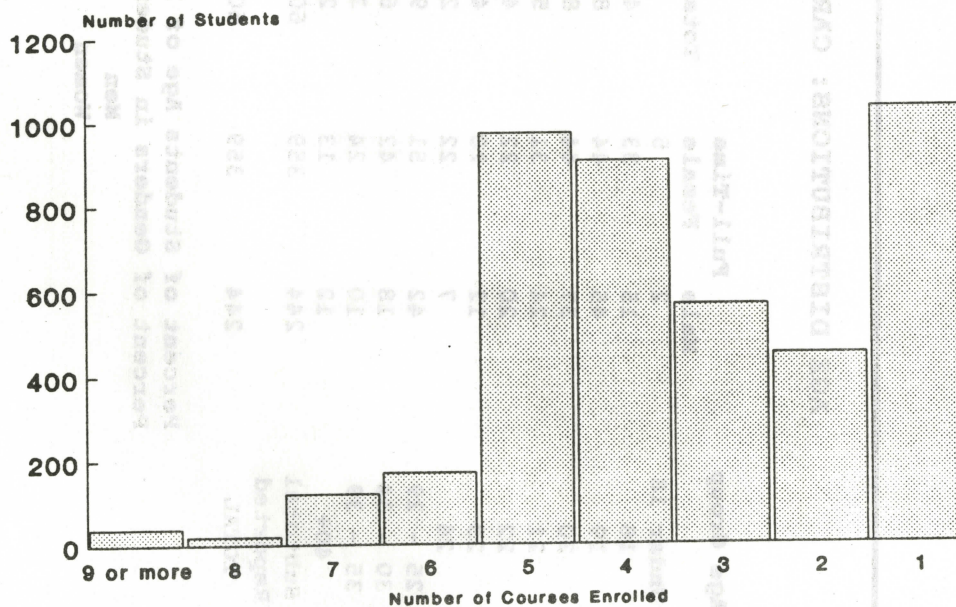
58.80%

Men
Women

AVERAGE COURSE LOAD OF STUDENTS BY PROGRAM TYPE: Fall 1990



STUDENT WORK LOAD BY NUMBER OF COURSES ENROLLED IN: NON-VOCATIONAL PROGRAMS Fall 1990



ENROLMENT BY PROGRAM AND NUMBER OF COURSES: FALL 1990

Number of Courses	University		University College		Career/Technology		College		TOTAL
	Transfer	3rd Yr.	4th Yr.	5th Yr.	1st Yr.	2nd/3rd Yr.	Preparatory		
Nine or more	0	0	0	0	16	21	1	38	
Eight	0	0	0	0	4	14	1	19	
Seven	3	0	20	0	33	62	1	119	
Six	66	22	2	0	61	9	9	169	
Five	672	43	10	0	119	46	82	972	
Four	506	39	18	0	98	92	153	906	
Three	296	15	2	0	48	85	120	566	
Two	181	6	1	0	23	15	224	450	
One	376	14	2	13	133	47	445	1,030	
TOTAL	2,100	139	55	13	535	391	1036	4,269	
Average Course Load Per Student	University Transfer	University College	Career/Technology	College Prep.	ALL				
	3.53	4.21	3.77	2.27	3.39				
Percent of Students Taking 7 or More Courses:									
Percent of Students Taking 5 to 6 Courses:									
Percent of Students Taking 4 Courses:									
Percent of Students Taking 1 to 3 Courses:									

**FIRST-TIME, FIRST YEAR, FULL-TIME ENROLMENT BY PROGRAM & BY
ELAPSED TIME SINCE LAST ATTENDING SECONDARY SCHOOLS**

FALL 1990

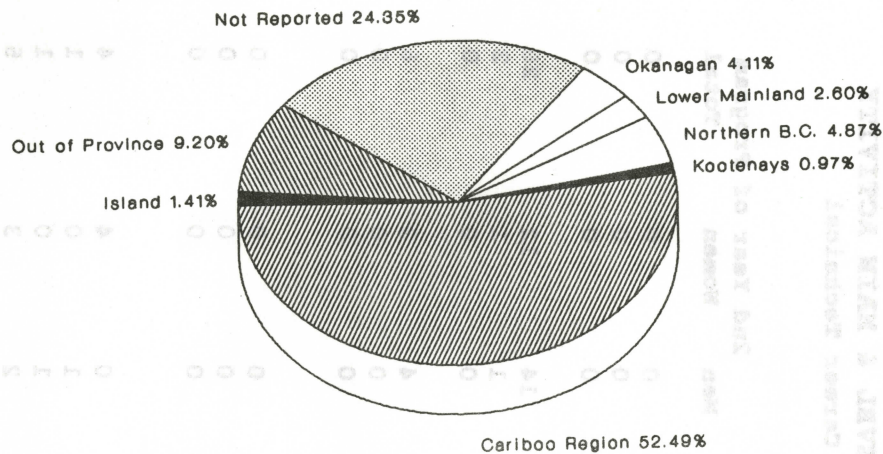
Program	Year of Last Attendance at B.C. Secondary Schools						Total
	1990	1989	1988	1987	1986	1985	1984 or Total
University							
Transfer	362	61	17	10	6	3	12
Career/ Technology	36	16	14	9	5	3	18
College	13	4	5	1	2	1	16
Preparatory							
Total	411	81	36	20	13	7	46
% of total attending B.C. Secondary Schools					66.45%		
% of total from out of the Province					9.20%		
Not reported					24.35%		

FIRST-TIME, FULL-TIME ENROLMENT BY YEAR LEVEL & MAIN ACTIVITY **University Transfer, University College, & Career Technical**

Fall 1990

	1st Year of Program			2nd Year of Program			TOTAL
	Men	Women	Total	Men	Women	Total	
Attending							
Secondary School:							
In B.C.	109	90	199	0	0	0	199
In another province	1	1	2	0	0	0	2
Outside Canada	0	3	3	0	0	0	3
Attending College:							
In B.C.	157	196	353	14	12	26	379
In another province	3	6	9	1	1	2	11
Outside Canada	1	2	3	0	0	0	3
Attending University:							
In B.C.	3	1	4	4	2	6	10
In another province	1	2	3	0	0	0	3
Outside Canada	0	0	0	0	0	0	0
Attending other							
educational institution:							
In B.C.	1	1	2	0	0	0	2
In another province	0	0	0	0	0	0	0
Outside Canada	0	0	0	0	0	0	0
In Labour Force							
(employed or unemployed)							
In B.C.	42	46	88	0	4	4	92
In another province	5	3	8	1	0	1	9
Outside Canada	1	0	1	1	0	1	2
Other	8	5	13	2	3	5	18
Not Reported	14	17	31	2	2	4	35
TOTAL	346	373	719	25	24	49	768

LOCATIONS OF HIGH SCHOOLS LAST ATTENDED BY FIRST-TIME FULL-TIME 1st YR. STUDENTS Fall 1990



Over half of the full-time First Year students who enrolled in the University College for the first time graduated from high schools in the Cariboo College Region (52.49%). About 9.2 % of all the first-time First Year students with full-time status last attended their high schools outside B.C. The regional share of the student body suggests that the University College continue to serve as a regional institution of higher education.

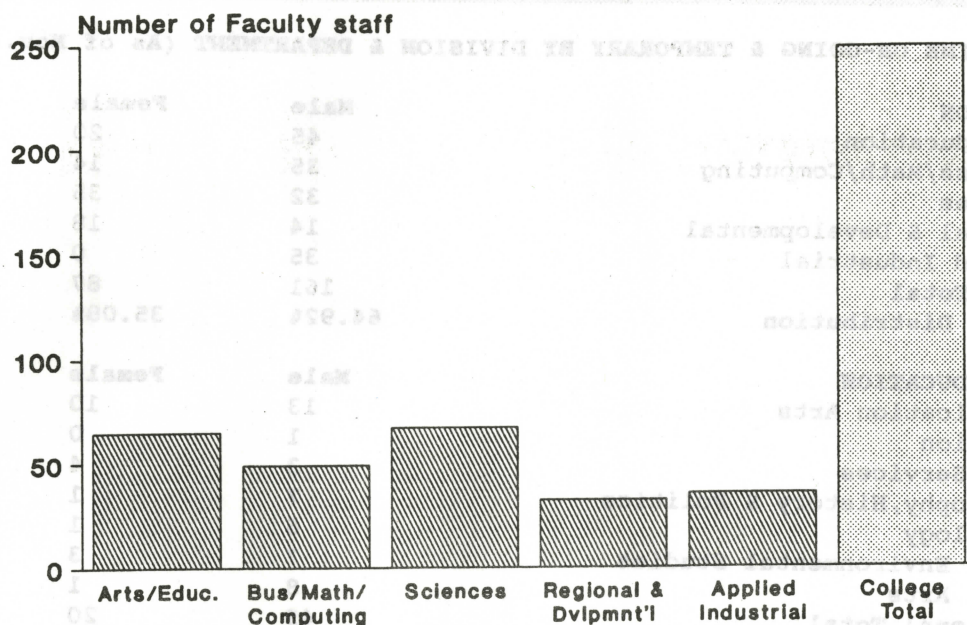
**LOCATIONS OF HIGH SCHOOLS LAST ATTENDED:
FIRST TIME, FULL-TIME, FIRST YEAR STUDENTS -- FALL 1990**

	University Transfer	Career/ Technical	College Preparatory	College	University College	Regional Total	% of 1st Year Total
Kamloops	313	30		23	0	366	39.61%
North Thompson	9	3		2	0	14	1.52%
Williams Lake	57	2		6	0	65	7.03%
Lillooet	3	1		2	0	6	0.65%
South Cariboo	6	6		0	0	12	1.30%
Merritt	19	2		1	0	22	2.38%
CARIBOO-TOTAL	407	44		34	0	485	
KOOTENAYS	6	3		0	0	9	0.97%
NORTHERN B.C.	29	13		3	0	45	4.87%
OKANAGAN	20	17		1	0	38	4.11%
ISLAND	5	7		1	0	13	1.41%
LOWER MAINLAND	4	17		3	0	24	2.60%
OUT OF PROVINCE	11	20		54	0	85	9.20%
NOT REPORTED	95	29		101	0	225	24.35%
TOTAL	577	150		197	0	924	

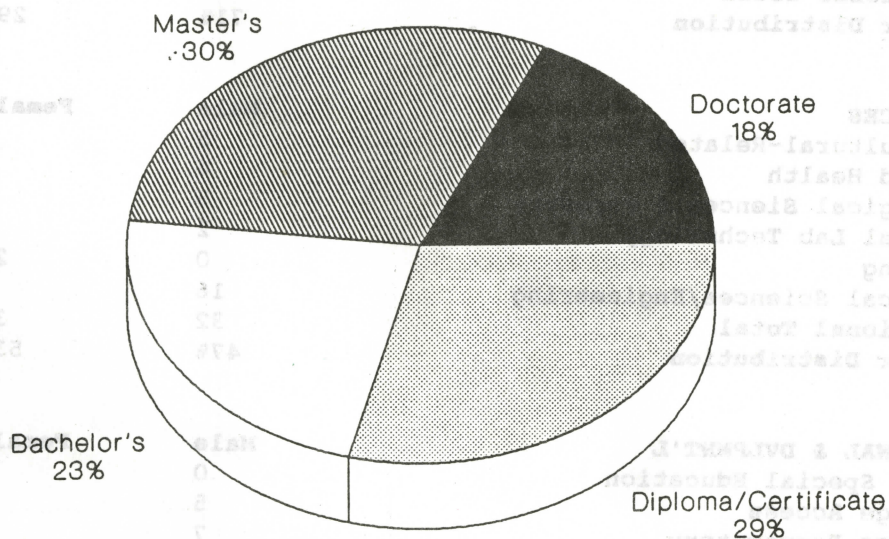
% of Students from Cariboo College Region: 52.49%

II. FACULTY

Full-time On-going & Temporary Faculty Division & College Total (Nov. 1990)



EDUCATIONAL LEVEL OF FACULTY MEMBERS Full-time On-going & Temporary: Fall 1990



I N S T R U C T I O N A L S T A F F

FULL-TIME ON-GOING & TEMPORARY BY DIVISION & DEPARTMENT (As of Nov. 1990)

DIVISION	Male	Female	Total
Arts/Education	45	20	65
Business/Math/Computing	35	14	49
Sciences	32	35	67
Regional & Developmental	14	18	32
Applied Industrial	35	0	35
Grand Total	161	87	248
Gender Distribution	64.92%	35.08%	

ARTS/EDUCATION	Male	Female	Total
Communication Arts	13	10	23
Education	1	0	1
Human Services	3	4	7
Philosophy, History & Politics	7	1	8
Psychology	6	1	7
Social Environmental Studies	7	3	10
Visual Arts	8	1	9
Divisional Total	45	20	65
Gender Distribution	69%	31%	

BUS./MATH/COMPUTING	Male	Female	Total
Business Administration	5	1	6
Commerce & Economics	8	2	10
Computer Access Centre	1	2	3
Computing	8	1	9
Mathematics	9	1	10
Office Administration	2	7	9
Tourism	3	1	4
Divisional Total	36	15	51
Gender Distribution	71%	29%	

SCIENCES	Male	Female	Total
Agricultural-Related	5	3	8
Allied Health	4	3	7
Biological Sciences & Forestry	5	5	10
Medical Lab Technology	2	3	5
Nursing	0	22	22
Physical Sciences/Engineering	16	0	16
Divisional Total	32	36	68
Gender Distribution	47%	53%	

REGIONAL & DVLPMNT'L	Male	Female	Total
Adult Special Education	0	2	2
College Access	5	6	11
College Preparatory	7	6	13
English As A Second Language	2	6	8
Divisional Total	14	20	34
Gender Distribution	41%	59%	21

	Male	Female	Total
APPLIED INDUSTRIAL			
Comp. Aided Desgn. & Drafting	4	0	4
Construction Trades	5	0	5
Electrical/Electronics	11	0	11
Food Services	6	0	6
Mechanical	9	0	9
Divisional Total	35	0	35
Gender Distribution	100%	0%	

DOCTORAL DEGREES BY DEPARTMENT

(Full-Time On-going & Temporary, November 1990)

Agricultural-Related	3
Biological Sciences	4
Commerce & Economics	3
Communication Arts	7
Computing	1
Mathematics & Statistics	4
Philosophy/History/Politics	6
Physics	9
Psychology	5
Social & Environmental Studies	2
Visual & Performing Arts	1
TOTAL	45

% of Faculty with Doctoral Degree:
(College Total= 248)

18% Fall, 1990
17% Fall, 1989

MASTER'S DEGREE BY DEPARTMENT

(Full-Time On-going & Temporary , November 1990)

Allied Health	3
Biological Sciences	3.5
Business Administration	4
CADD	2
Commerce & Economics	5
Communication Arts	13
Computing	5.5
Education	1
Electrical/Electronics	1
Human Services	4
Mathematics & Statistics	5.5
Med Lab.	1.5
Nursing	10
Philosophy/History/Politics	2
Psychology	2
Social & Environmental Studies	7
Tourism	1
Visual & Performing Arts	4
TOTAL	75

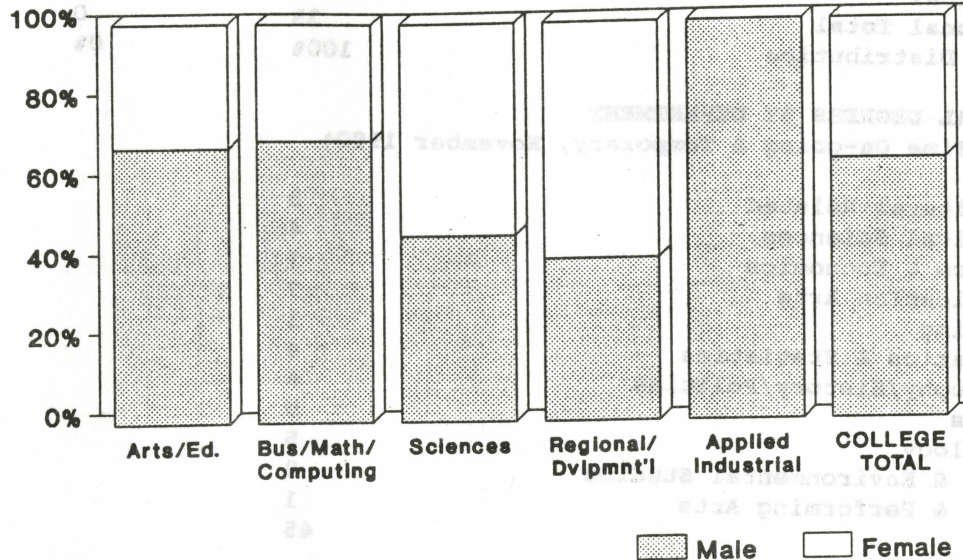
% of Faculty with Master's Degree:
(College total = 248)

30% (Fall, 1990)
31% (Fall, 1989)

% of Faculty with Master's or higher :

48.39% (Fall, 1990)

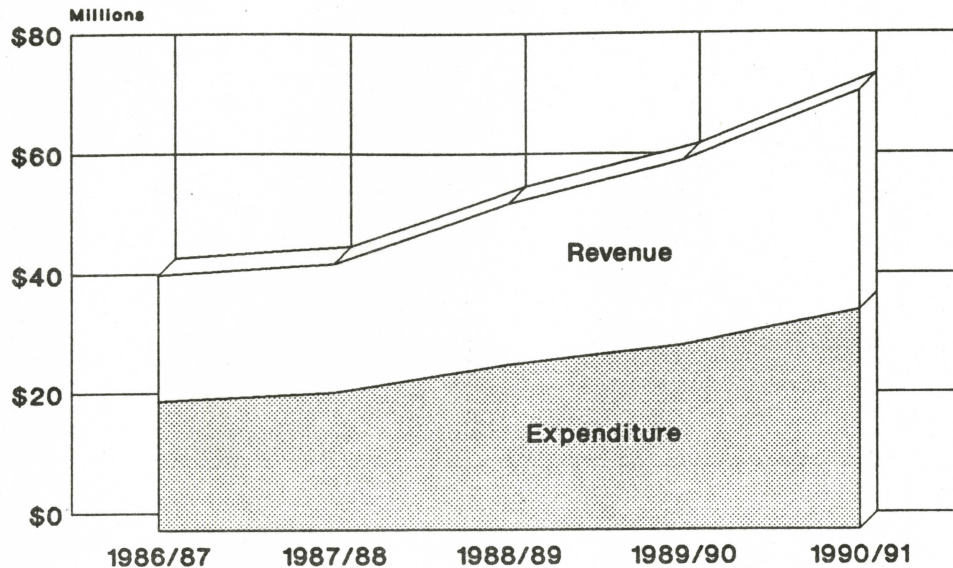
**Gender Distribution: Instructional Staff
Full-time On-going & Full-time Temporary
BY Division & College Total**



Data as of November, 1990.

Gender distributions are uneven among instructional staff with men outnumbering women in all divisions except in the Sciences, and the Regional/Developmental. No female faculty work in the Applied Industrial Division. The fact that there is a high concentration of female faculty in the Nursing Department helps explain why men are outnumbered by women in the Division of Sciences and Health Sciences.

TRENDS IN TOTAL REVENUES & EXPENDITURES **Fiscal Years 1986 through 1990** **(In constant 1986 dollars)**



Source: Finance Department

The growth in both the total revenue and total expenditure is demonstrated in this illustration. In 1986, the total expenditure of the College amounted to \$21,205,369. In 1990, the amount was \$43,430,817 (\$36,343,780 in 1986 dollar term). When adjusted to inflation, the 1990 amount represents a 71.39% increase over the four years.

Similarly, the total revenue has increased from \$21,452,616 in 1986 to \$43,927,533 in 1990 (\$36,759,442 in constant 1986 dollars). The 1990 total revenue indicates a 71.35% increase over the four years after being adjusted for inflation.

III. RESOURCES AND SERVICES

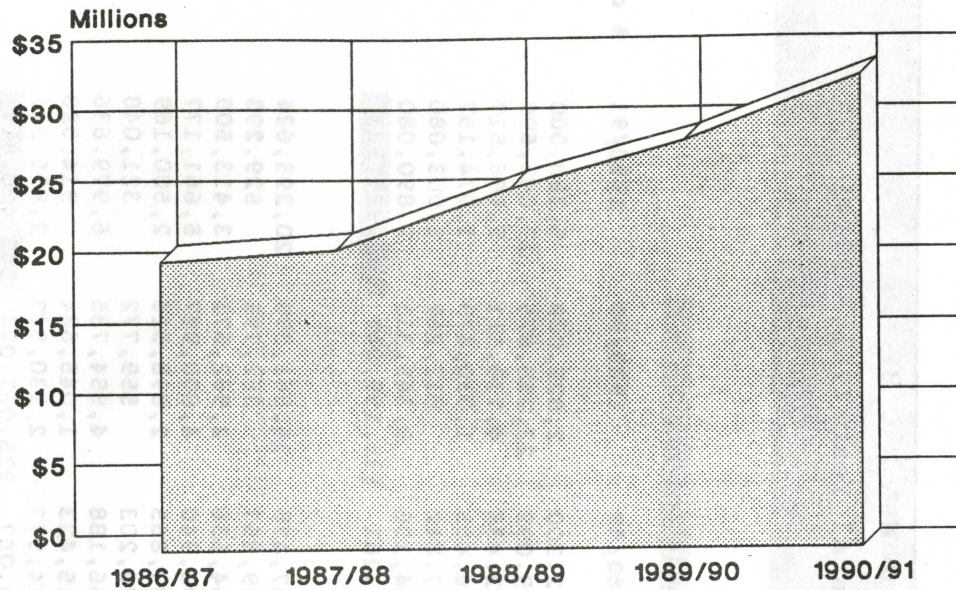
BUDGET & FINANCE

Trends in Revenues & Expenditures (Fiscal Year 1986 - 1990)

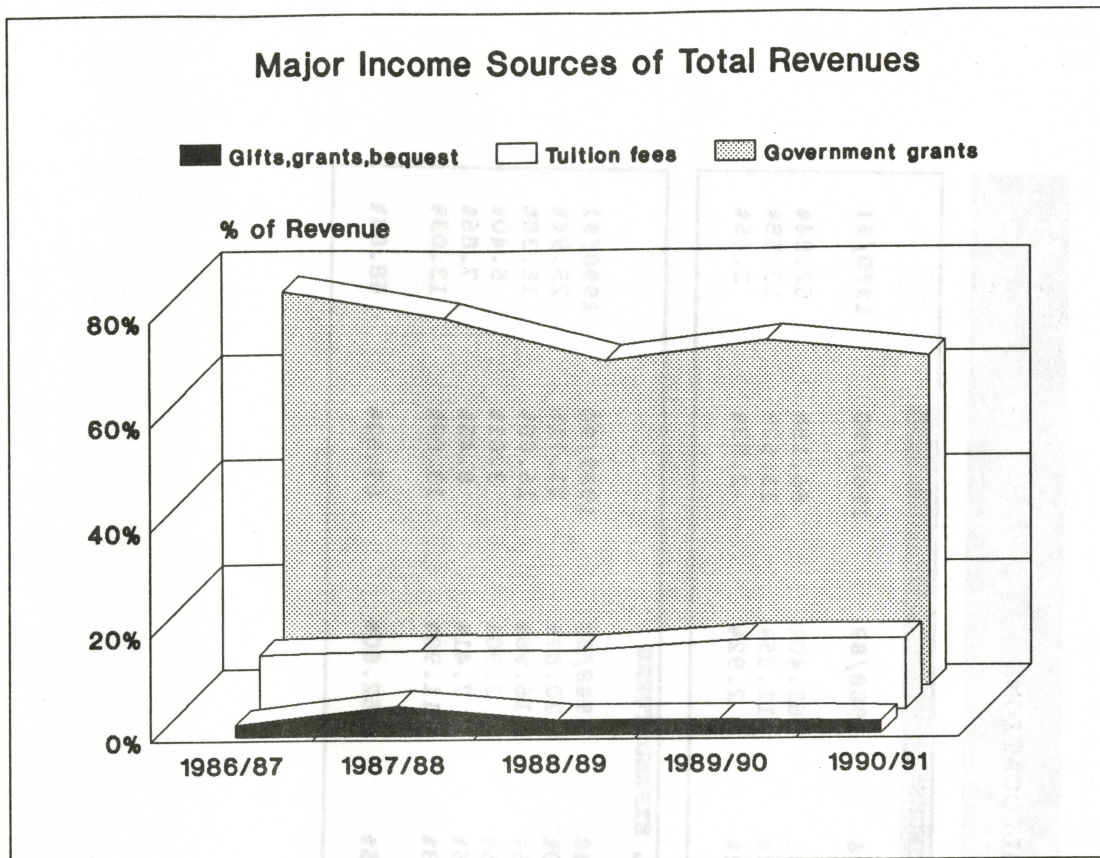
BUDGET (Current Funds Dollar)

	1986/87	1987/88	1988/89	1989/90	1990/91	% of Total 1990/91
Revenue						
Bank loans/Tmp.borrow	250,500	678,900	4,212,300	2,822,009	5,388,000	12.27%
Government grants	16,297,756	16,950,547	18,709,092	23,258,875	27,605,699	62.84%
Tuition fees	2,375,803	2,809,483	3,552,436	4,770,111	5,966,517	13.58%
Gifts,grants,bequests	482,040	1,393,759	876,455	1,030,479	1,074,157	2.45%
Other	281,728	513,714	577,842	912,262	1,003,080	2.28%
Ancillary services	1,764,789	1,611,980	2,054,136	2,365,311	2,890,080	6.58%
Total	\$21,452,616	\$23,958,383	\$29,982,261	\$35,159,047	\$43,927,533	
Expenditure						
Program support	10,153,296	10,522,363	12,187,478	15,561,395	20,295,624	46.73%
Temp. funded courses	675,171	665,421	429,357	352,795	529,293	1.22%
Instruction/stdnt sppr	1,801,937	1,930,648	2,164,636	2,962,671	3,413,509	7.86%
Institutional support	3,334,178	3,054,146	3,498,940	4,800,987	5,661,177	13.03%
Debt service	2,077,628	1,594,728	2,289,865	2,898,528	2,500,169	5.76%
Designated funds			476,203	559,772	321,048	0.74%
Capital	1,037,383	1,870,476	5,266,188	4,554,735	6,979,636	16.07%
Other	690,929	1,378,262	915,423	1,045,684	914,020	2.10%
Ancillary service	1,434,847	1,555,198	1,974,977	2,330,507	2,816,341	6.48%
Total	\$21,205,369	\$22,571,242	\$29,203,067	\$35,067,074	\$43,430,817	

**Total Fixed Assets of the College:
Land, Buildings and Equipment
(In Constant 1986 Dollar)**



The total fixed assets of the College were \$39,944,054 in Fiscal 1990. The overall growth of the total value in real dollar over the four-year period has been substantial: 62.95%. As the College has become a University College, further growth is expected in this area in future years.



Government grants to the College have been decreasing since 1986. The biggest decline was in 1988/89 with only 62.4% of the total revenue coming from the government. Although the funding level increased slightly to 66.15% of the total revenue in fiscal 1989, when compared with the previous year, it went down again in fiscal 1990 to 62.84%. On the other hand, income from tuition fees increased only slightly, accounting for 13.58% of the revenue in fiscal 1990, less than one percentage growth over the previous year.

TRENDS IN RESOURCE ALLOCATIONS

INCOME AS % OF TOTAL REVENUES				
	1986/87	1987/88	1988/89	1989/90
Government grants	75.97%	70.75%	62.40%	66.15%
Tuition fees	11.07%	11.73%	11.85%	13.57%
Gifts, grants, bequests	2.25%	5.82%	2.92%	2.93%
				62.84%
				13.58%
				2.45%

PROGRAM & INSTITUTIONAL SUPPORTS AS % OF TOTAL EXPENDITURES				
	1986/87	1987/88	1988/89	1989/90
Academic/Technical	23.54%	23.20%	20.87%	23.71%
Vocational	22.15%	21.26%	16.96%	16.85%
Non-credit	2.19%	2.16%	3.90%	3.81%
Instn'l/stdnt spprt	8.50%	8.55%	7.41%	8.45%
Inst'l support	15.72%	13.53%	11.98%	13.69%
				13.03%
				68.84%
Total support	75.29%	71.65%	62.60%	67.52%

**Personnel Expenditures as % of Gross Operating Expenditures
by Program Areas & by Support Types**

Personnel expenditures: Instructional & staff salaries and benefits

	1986/87	1987/88	1988/89	1989/90	1990/91
Academic/Tech.	90.45%	89.32%	89.70%	89.57%	90.52%
Vocational	86.00%	84.91%	84.07%	83.87%	83.04%
Non-credit	80.61%	85.19%	76.24%	58.66%	49.37%
Instrn'l/Stdnt Srp	78.04%	79.43%	75.26%	75.03%	76.61%
Inst'l support	43.69%	40.08%	42.40%	37.90%	46.02%

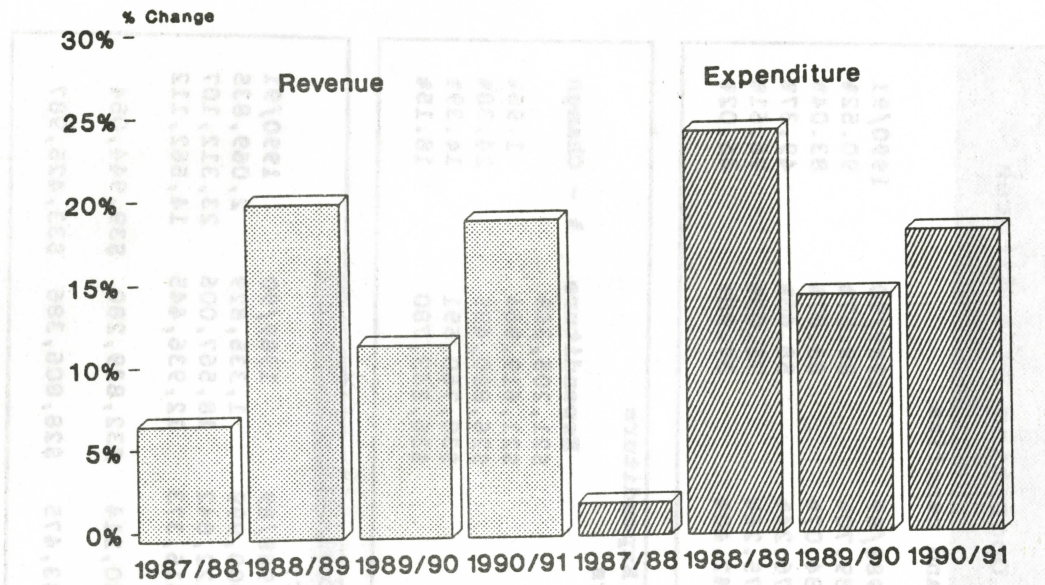
Changes in Total Revenue and Total Expenditure

	Annual % Change in 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%

**Fixed Assets of the College
(Current Funds dollar)**

	1986/87	1987/88	1988/89	1989/90	1990/91
Land	963,847	999,742	1,000,999	1,335,829	2,069,835
Buildings	10,724,952	11,310,470	16,122,842	18,567,006	23,312,107
Equipment	8,824,594	9,929,657	10,616,373	12,936,445	14,562,112
Total Fixed Asset	\$20,513,393	\$22,239,869	\$27,740,214	\$32,839,280	\$39,944,054
Total as in constant 1986 dol	\$20,513,393	\$21,302,557	\$25,543,475	\$28,806,386	\$33,425,987

CHANGES IN REVENUES & EXPENDITURES On Year-to-Year Basis (In constant 1986 dollars)

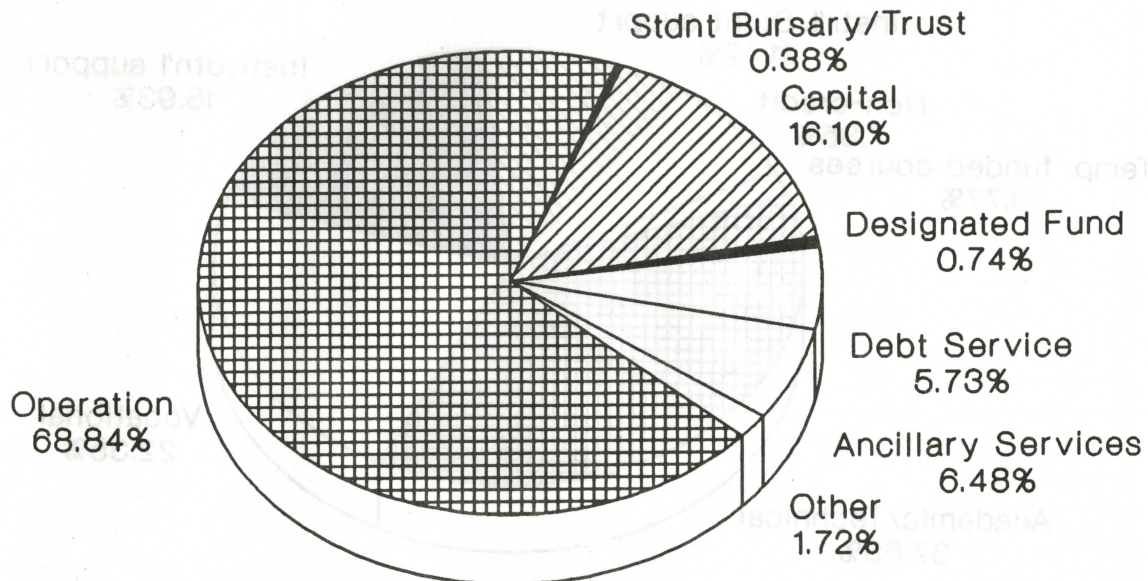


Source: Finance Department

The total revenue and expenditure have been increasing steadily since 1988/89, the year in which the most substantial gains in both the revenue and the expenditure took place. Fiscal year 1988 witnessed a 20.3% increase in revenue and a 24.38% increase in expenditure over the previous year. Growth in fiscal 1990 for revenue over the previous year was 19.19% while growth for expenditure was 18.15%.

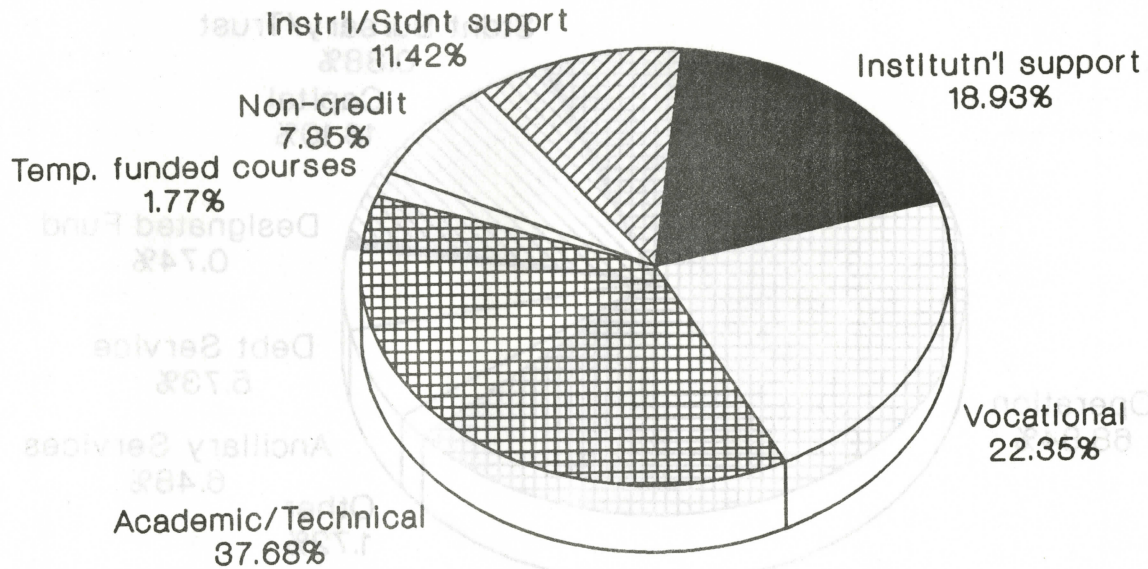
Fiscal 1990 Expenditures

Total: \$ 43,430,817



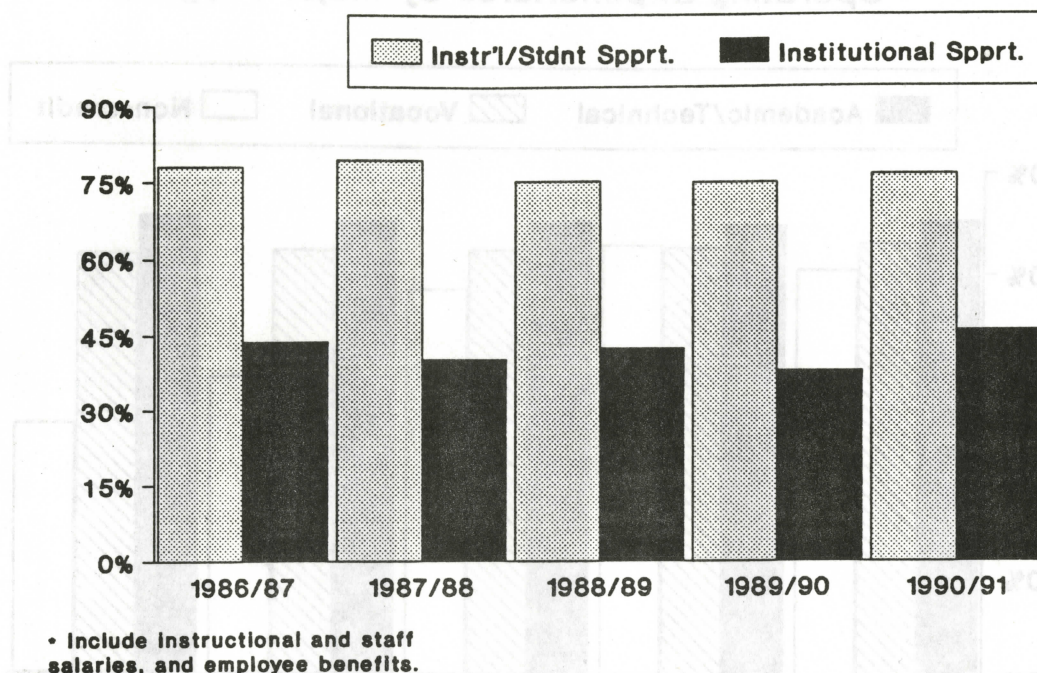
For total expenditures in Fiscal 1990, two items take up the largest share: operation expenditure, 68.84% of the total, and capital expenditure, 16.10%.

Fiscal 1990 Operating Fund: Expenditure
Total: \$ 29,899,603



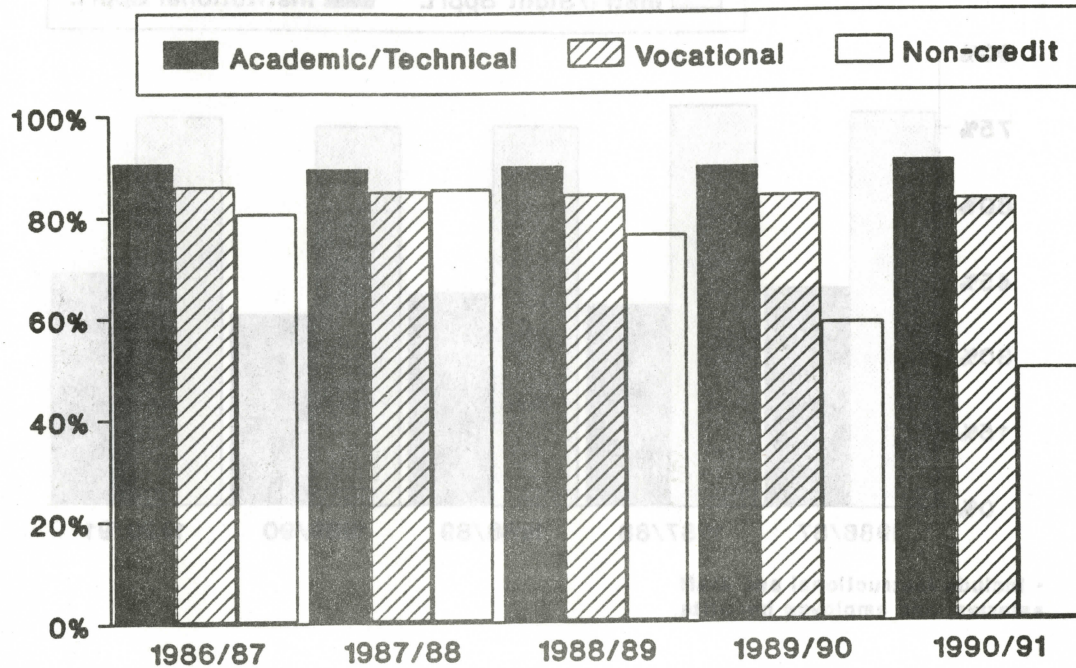
In the Operating Fund, the Academic and Career/Technical programs accounted for 37.68%, the Vocational program took up 22.35%, and institutional support accounted for 18.93% of the gross operating fund.

Personnel Expenditures* as % of Gross Operating Expenditure



In funds designated for support services, again personnel expenditures are the largest expenditure category. Although personnel expenditure accounted for 46% of the gross operating fund expenditure of institutional support, in the area of instructional/student support, personnel accounted for 76.6% of the gross operating fund.

Personnel Expenditures* as % of Gross Operating Expenditures by Major Program



* Include instructional and staff salaries, and employee benefits.

For the three major program areas, Academic and Technical, Vocational, and Non-credit, personnel expenditures, which include instructional salaries, staff salaries, and benefits, are by far the largest expenditure category of the gross operating fund expenditure.

SERVICES (Selected Areas 1990 - 1991)

	LIBRARY		est. % - Change
	1990/91	1989/90	
Titles	53,000		8%
Microforms	5,137		100%
Serials/Periodicals	1,200	600	100%
Govern't Documents	4,000		
Pamphlets	3,000		
AV Material	2,200		
Total Circulations	91,325	75,160	22%
Books, Gov't Docts.	9,522	9,369	2%
Audiovisual Material			
Interlibrary Loans			
Articles	1,242	621	100%
Books	1,117	889	26%
Total	2,359	1,510	56%
Miscellaneous			
Gate Count	145,878	189,610	-23% *
Library Tour	259	200	30%
Reference Questions	19,397	18,400	5%
Staff			
Librarian	3		
Library Technician	4		
Library Assistant	1		
Library Clerk	7		
Secretary	1		
Student Assistant	5		
Part-time Clerk	3		
Total	24		
Expenditure on Library Books & Periodicals			
(In current dollar)			
	1986/87		\$83,476
	1987/88		\$78,705
	1988/89		\$86,752
	1989/90		\$148,417
	1990/91		\$115,391

(Continued on next page)

Note: * Drop in gate count is due to loss of study space and other factors caused by the library expansion construction work.

FACILITIES

Campus Buildings	Gross Area (Sq. metres)	
A, B, C Blocks	17,294.60	
Cafeteria	2,113.30	
Trailers A & B	239.90	
Clock Tower	2,405.60	
Electronic Lab	227.00	
Faculty (Annexes A & Greenhouses)	632.30	
Gym	2,562.70	
House # 3-10A	1,829.10	
Library	2,857.00	Jun-91
Science	6,607.60	Sep-91
Stores	544.00	
Visual Arts	1,342.70	
Arts & Education	2,929.50	
Science Lab	667.50	
Others	821.90	
TOTAL AREA	43,353.50	(466,654.3 Sq. ft.)

COMPUTER SYSTEM & EQUIPMENT

Minicomputer/Workstation holdings	Quantity	Memory: MB	Disk: MB
VAX 11/780	1	16	788
VAX 11/750	2	16	1024
MicroVax 3100	1	8	630
MicroVax II	5	45	1202
Sun 4/280 Data Centre	1	32	766
Sun 3/140 Workstation	1	8	
Sun 3/60 Workstation	2	8	
Sun 3/50 Workstation	7	28	384
Micro Computer/Terminal holdings	Student	Staff	Total
Macs	0	9	9
DecMates	0	14	14
PC's /XT's	113	46	159
286-based PC's	57	91	148
386SX/386-based	113	34	147
486-based	5	0	5
Terminals	46	210	256
Printers	63	139	202

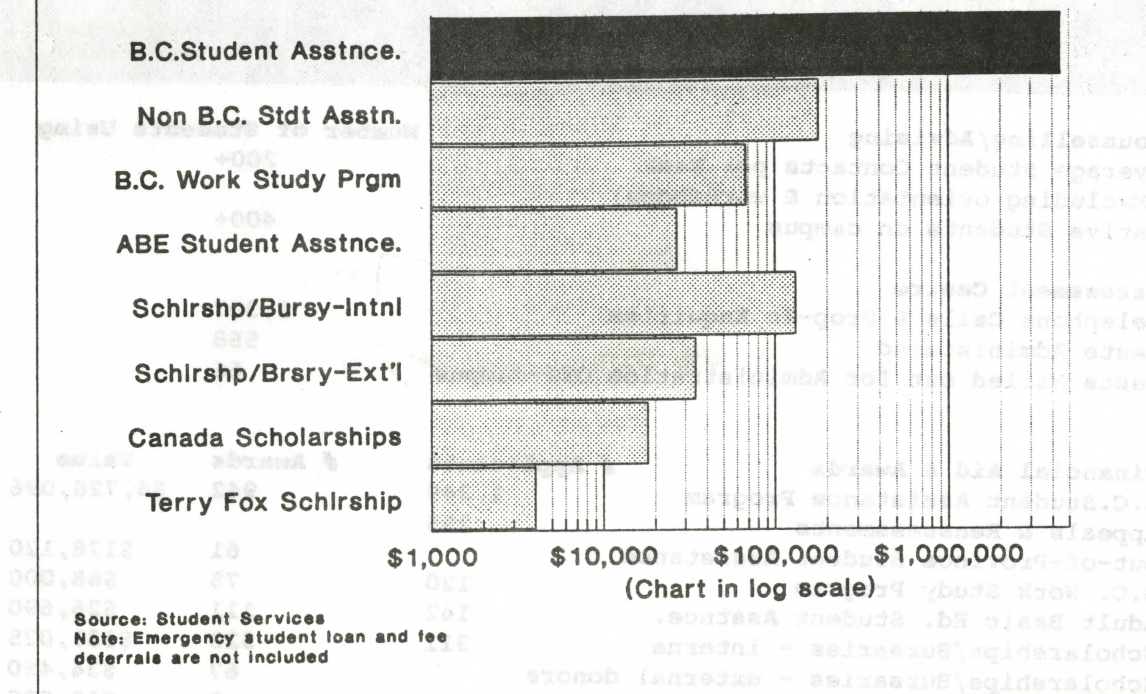
STUDENT SERVICES (1990/91)

Counselling/Advising	Number of Students Using		
Average Student Contacts per Week (Excluding orientation & workshops)	200+		
Native Students on campus	400+		
Assessment Centre			
Telephone Calls & Drop-In Enquiries	2,397		
Tests Administered	558		
Tests Mailed out for Administration Off-campus	66		
Financial Aid & Awards			
	# Applicants	# Awards	Value
B.C.Student Assistance Program	1,349	942	\$4,728,096
Appeals & Reassessments	255		
Out-of-Province Student Assistance		61	\$178,120
B.C. Work Study Program	120	75	\$68,000
Adult Basic Ed. Student Asstnce.	142	111	\$26,690
Scholarships/Bursaries - interna	311	320	\$131,025
Scholarships/Bursaries - external donors		67	\$34,450
Canada Scholarships	25	9	\$18,000
Terry Fox Scholarship		1	\$4,000
Subtotal	2,202	1,586	\$5,188,381
Emergency Student Loans	170	153	\$40,400
Fee Deferrals	577	577	\$244,500
	2,949	2,316	\$5,473,281

Source: Student Services

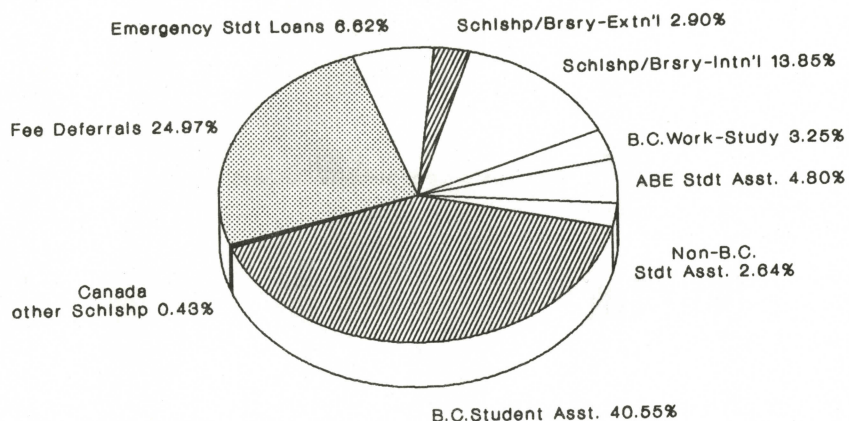
The most frequently used service is no doubt Financial Aid and Awards. So far this is the largest item in Student Services. The Assessment Centre comes second in terms of actual number of students using the service. The activity in the Centre is quite noticeable, even though the Centre is less than a year old.

Financial Aid & Awards By Award Type: Total Amount Awarded 1990/91



The largest proportion of student aid and awards goes to the B.C. Student Assistance Program with a total amount of \$4,503,594 in 1990/91. Of 1,349 students who applied for the aid program during the year, 937 were awarded financial aid, representing a 69.5% award rate. The second largest aid program is Out-of-Province Student Assistance, which has a total award of \$178,120 and 61 recipients. Internal Scholarships/Bursaries are the third largest item in the aid & awards package with a total amount of \$131,025 distributed to 320 students.

Financial Aid & Award: Number of Student Accepting Aid & Awards: 1990/91



Source: Student Services

Of the 2,311 students who received financial aid and awards, 937 were awarded the B.C. Student Assistance aid, making the Program the largest award item. 24.97%, or 577 as a total, of all the students receiving aid were on the fee deferral basis with a total amount of \$244,500.

