



SECTION E

FINANCES & FACILITIES

Fact Book 2000
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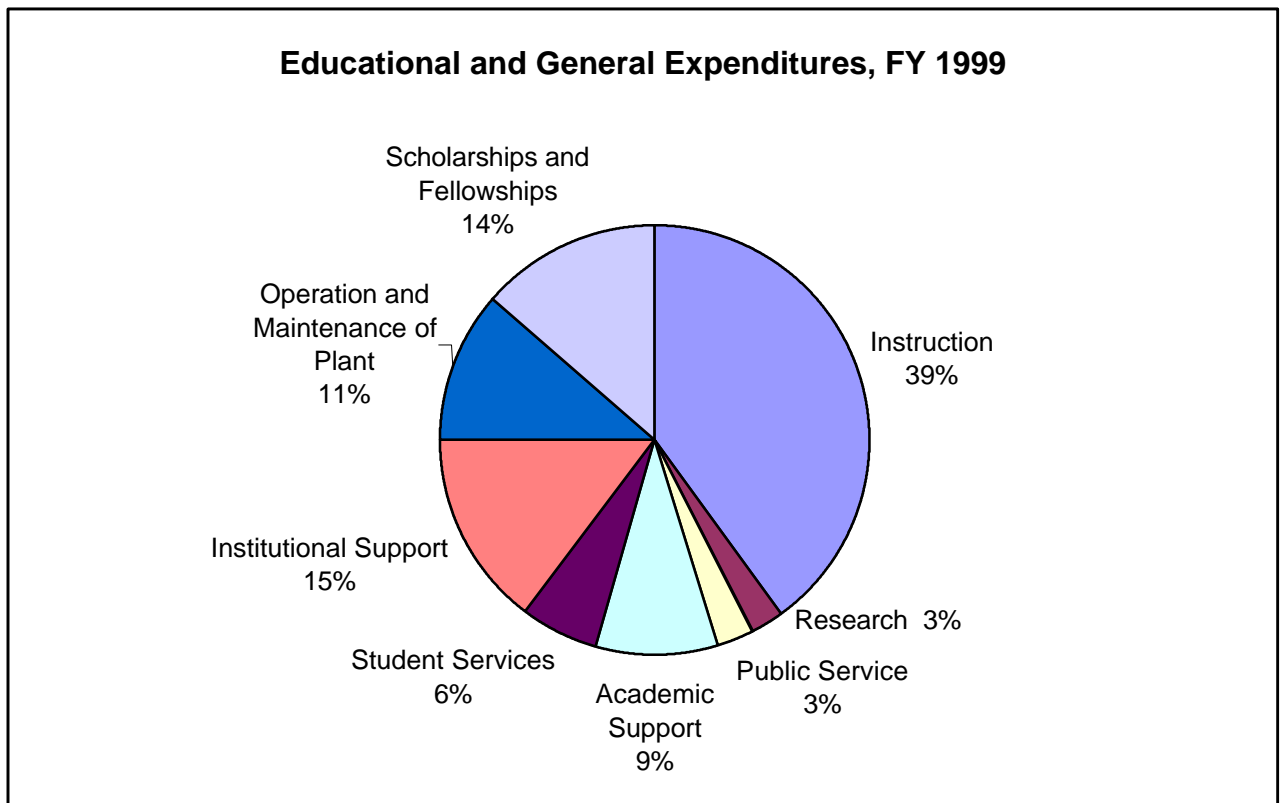
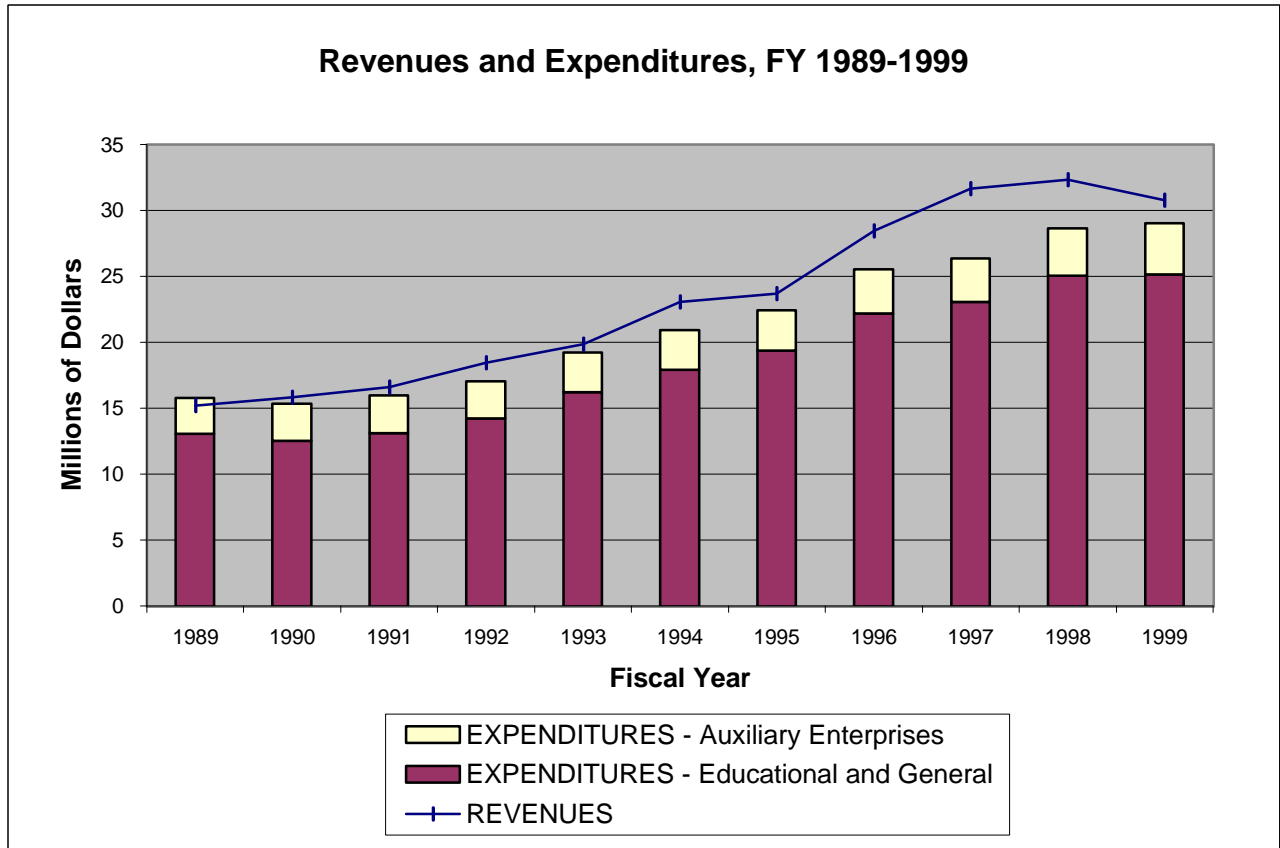
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Statement of Current Funds, Revenues, and Expenditures, FY 1989-1999

REVENUES	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
Tuition	2,248,027	2,394,543	2,393,892	3,035,638	1,889,258	2,168,654	2,413,313	2,610,561	2,730,639	2,875,615	2,847,819
General Use Fee	-	-	-	-	696,380	888,691	923,698	955,960	1,039,221	1,069,489	1,021,832
Student Service Fee	-	-	-	-	611,586	716,043	747,182	768,487	840,887	872,212	833,715
Other Fees	-	-	-	-	309,662	355,341	439,652	444,181	495,243	457,551	480,960
Remissions and Exemptions	-	-	-	-	237,248	230,165	288,185	406,578	359,852	347,406	308,945
State Appropriations - General Revenue	8,282,172	9,026,605	9,508,419	10,492,948	10,794,675	13,116,990	13,156,960	14,649,939	17,475,219	17,372,417	16,602,233
State Appropriations - HEAF	-	-	-	-	-	-	-	1,828,688	1,828,688	1,828,688	1,828,688
Federal Grants and Contracts	1,711,427	1,525,050	1,945,373	1,984,151	2,364,216	2,390,866	2,272,270	3,039,678	3,327,769	3,420,741	3,061,397
Federal Pass-through Grants - other agencies	-	-	-	-	-	-	-	135,955	122,763	79,161	-
State Grants and Contracts	11,820	16,801	11,341	13,631	17,091	63,752	36,768	366	13,256	15,712	16,364
State Pass-through Grants - other agencies	-	-	-	-	-	-	-	75,816	229,433	337,742	463,916
Private Gifts, Grants, and Contracts	183,678	111,437	113,460	146,465	239,018	225,939	265,396	229,722	284,325	321,758	361,435
Net Change in Fair Value of Investments	-	-	-	-	-	-	-	-	-	160,521	2,050
Endowment Income	137,765	163,519	169,035	163,855	183,967	237,742	254,839	260,644	227,718	271,305	261,459
Sales and Services of Educational Activities	105,834	145,307	113,922	97,919	111,150	119,591	132,797	134,635	107,821	267,461	298,554
Sales and Services of Auxiliary Enterprises	2,221,579	2,211,447	2,153,791	2,332,944	2,228,614	2,358,089	2,462,144	2,575,523	2,214,211	2,233,854	2,048,793
Interest Income	-	-	-	-	-	143,046	229,251	259,154	284,271	323,377	299,550
Other Sources	286,991	250,570	208,459	178,734	195,440	62,676	87,478	65,735	72,990	77,999	61,370
TOTAL Current Funds Revenues	15,189,293	15,845,279	16,617,692	18,446,285	19,878,305	23,077,585	23,709,933	28,441,622	31,654,306	32,333,009	30,799,080
EXPENDITURES	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
Educational and General											
Instruction	4,773,868	5,138,231	5,389,554	5,885,871	6,454,953	7,187,534	7,814,732	8,872,183	9,192,008	9,790,886	10,091,505
Research	211,577	307,261	154,263	171,308	195,530	206,064	222,632	317,392	320,376	611,436	629,608
Public Service	-	-	-	-	-	-	-	-	624,456	620,097	690,560
Academic Support	1,075,485	1,073,412	1,096,201	1,356,331	1,445,612	2,016,580	2,186,542	2,473,962	2,051,346	2,280,766	2,297,994
Student Services	456,676	596,018	585,043	683,272	732,645	791,033	769,495	1,042,633	1,154,320	1,249,436	1,439,054
Institutional Support	1,124,985	1,440,198	1,539,423	1,861,606	2,103,810	2,373,952	2,776,582	3,278,632	3,061,746	3,392,678	3,719,733
Operation and Maintenance of Plant	3,650,896	2,295,062	2,258,428	2,026,712	2,498,142	2,339,118	2,687,479	2,689,988	3,073,522	3,148,418	2,889,980
Scholarships and Fellowships	1,770,401	1,650,908	2,083,860	2,236,621	2,785,971	2,988,115	2,905,203	3,492,909	3,598,948	3,939,985	3,405,713
TOTAL Educational and General Expenditures	13,063,888	12,501,090	13,106,772	14,221,721	16,216,663	17,902,396	19,362,665	22,167,699	23,076,721	25,033,702	25,164,147
Auxiliary Enterprises											
Unpledged	587,837	596,639	610,877	698,744	686,710	800,968	815,164	949,630	1,013,416	1,216,452	1,167,141
Pledged	2,103,456	2,250,512	2,267,841	2,114,360	2,335,987	2,231,354	2,269,423	2,437,308	2,269,535	2,390,838	2,712,500
Total Auxiliary Enterprises Expenditures	2,691,293	2,847,151	2,878,718	2,813,104	3,022,697	3,032,322	3,084,587	3,386,938	3,282,951	3,607,290	3,879,641
TOTAL Current Funds Expenditures	15,755,181	15,348,241	15,985,490	17,034,825	19,239,360	20,934,718	22,447,252	25,554,637	26,359,673	28,640,992	29,043,788

SOURCE: Annual Financial Reports, Exhibit C



Library and Information Technologies Resources and Use, 1990-1999

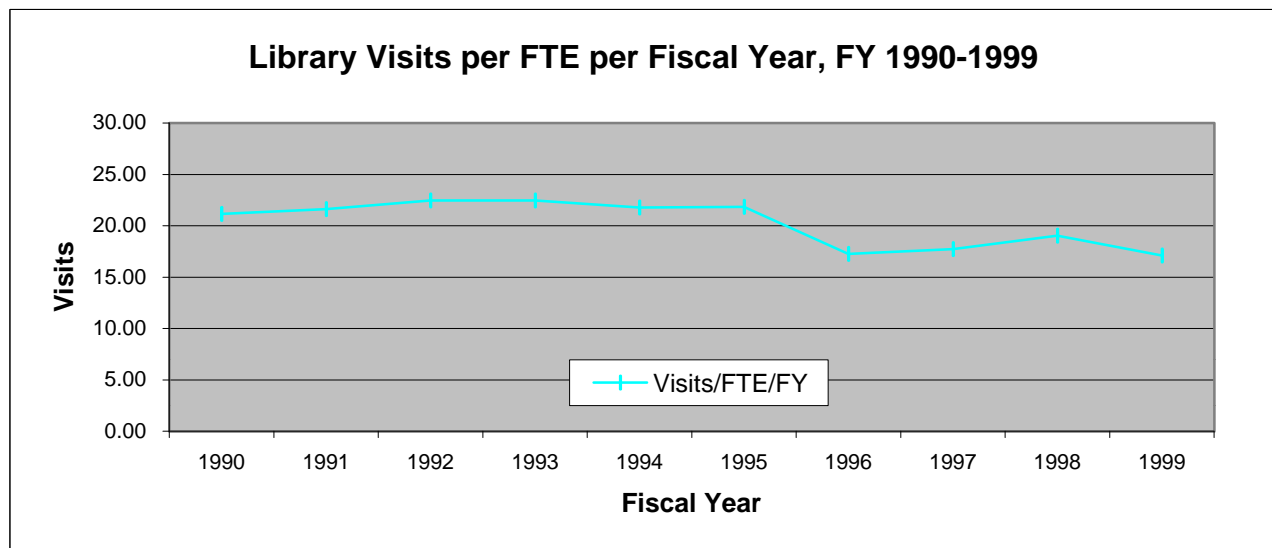
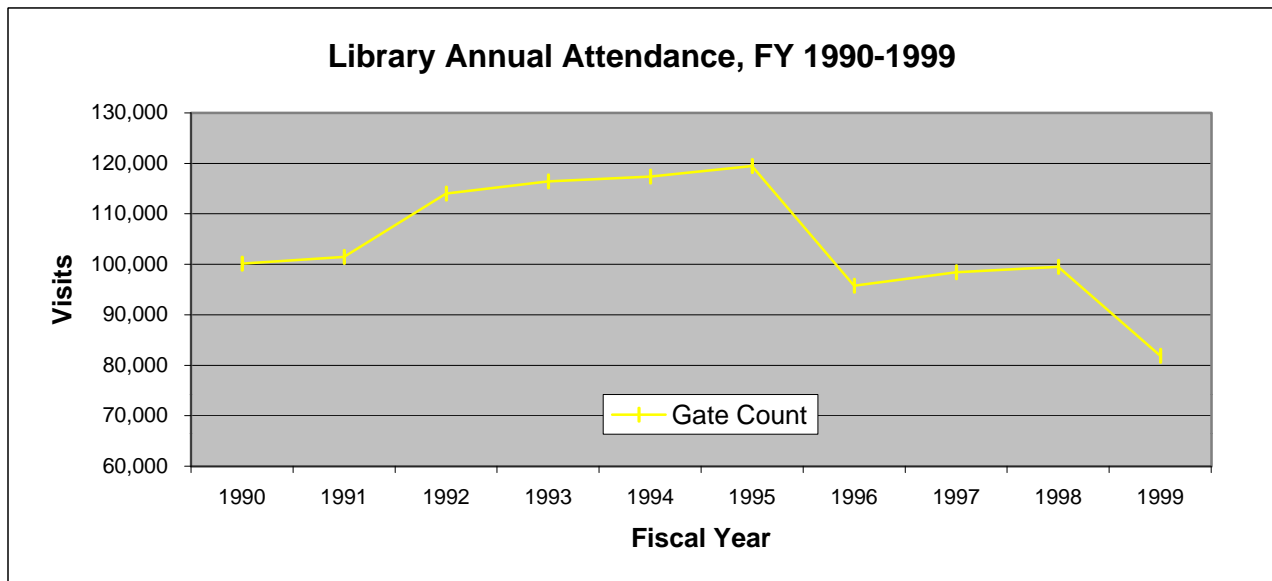
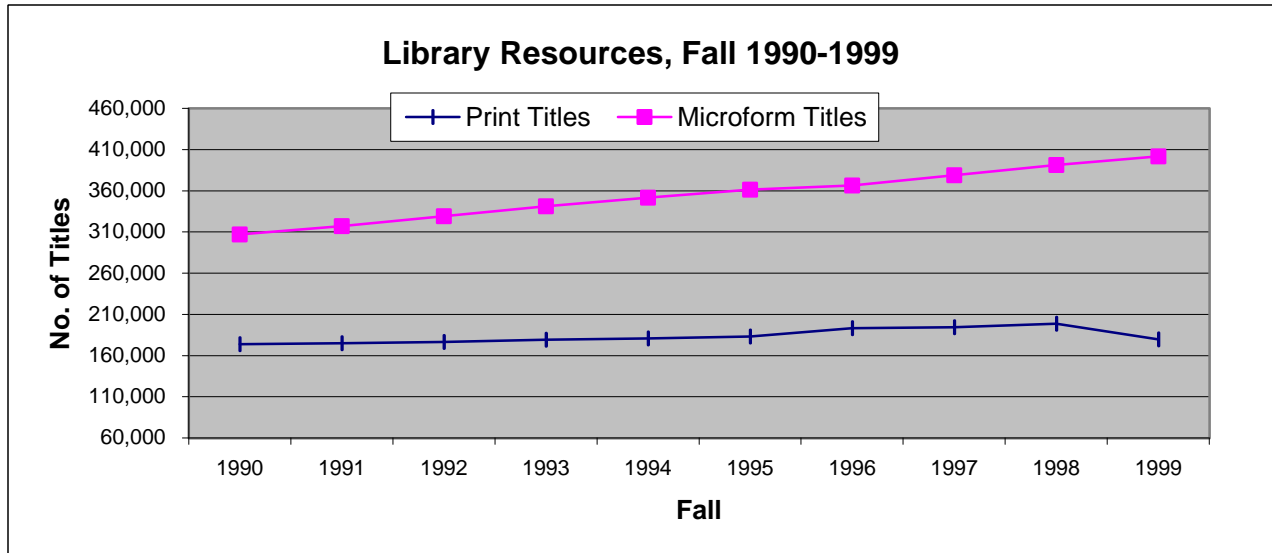
ITEM	Fall 1990	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 1999
Print Materials										
Number of Pieces(Vols)	244,183	245,577	246,288	248,598	250,266	253,134	255,544	257,672	262,466	218,910
Number of Titles	173,955	175,001	176,655	179,227	180,818	183,142	193,142	194,563	198,563	179,708
Microform Materials										
Number of Pieces	399,443	415,370	429,345	444,950	456,492	474,133	482,461	495,592	512,714	522,840
Number of Titles	307,098	317,049	329,033	341,300	351,831	361,506	366,333	378,778	391,188	401,925
Audio Visual Materials										
Number of Pieces	11,855	12,470	12,729	13,011	13,266	13,684	5,097	5,410	6,164	7,035
Number of Titles	2,923	3,143	3,349	3,516	3,654	3,903	3,633	3,773	4,331	4,814
Serial Titles Received	1,950	1,938	1,909	1,951	1,951	1,951	1,936	1,952	1,426	1,632

ITEM	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
Library Users										
Annual Attendance(gate count)	100,148	101,486	114,016	116,456	117,365	119,474	95,779	98,408	99,483	81,870
Number of Visits/Student/Year*	21.15	21.63	22.45	22.45	21.78	21.85	17.25	17.72	19.04	17.10
Circulation										
Regular	23,874	25,445	27,1118	26,211	25,506	25,945	26,812	25,673	24,045	18,575
Reserve	5,557	4,890	4,469	6,495	6,067	7,801	4,280	3,183	3,355	2,376
In-House Use (sample)**	66,560	52,320	85,812	113,904	153,343	110,750	69,033	63,378	50,903	47,819
Interlibrary Loans	595	385	641	755	759	844	707	1,686	1,667	1,945
Requests to Other Libraries	893	1,045	1,266	1,521	1,472	1,353	1,635	1,978	2,460	2,483
Reference Requests (Reference Desk)										
Questions during a typical week	82	92	130	193	146	155	117	184	232	253
Formal Scheduled Instruction										
Number of Groups Instructed	51	46	47	48	70	50	51	61	67	96
Number in Groups	1,007	1,069	1,054	861	1,324	1,149	1,040	1,423	1,692	1,583

*Gate count divided by FTE student total during FY from Curriculum Reports.

**Count of items picked up for reshelving through year as recorded by scanner.

SOURCE: Library records.



Space Availability by Function and FTE, Fall 1989-1999 (in Square Feet)

Fall	Instructional and Library	Educational and General	Research	Library	Classroom	Laboratory
1989 Sq. Ft.	244,331	286,318	6,329	30,548	34,326	91,640
Per FTE	160.3	187.9	4.1	20.1	22.5	60.2
1990 Sq. Ft.	249,110	248,624	6,419	30,548	32,099	95,509
Per FTE	167.8	191.7	4.3	20.6	21.6	64.4
1991 Sq. Ft.	246,497	277,237	6,419	30,548	32,099	93,529
Per FTE	153.2	172.3	4.0	19.0	20.0	58.1
1992 Sq. Ft.	245,414	275,716	6,419	30,548	31,354	93,529
Per FTE	149.2	167.0	3.9	18.6	19.1	56.9
1993 Sq. Ft.	245,414	275,888	6,419	30,548	31,354	93,529
Per FTE	144.3	162.3	3.8	18.0	18.4	55.0
1994 Sq. Ft.	235,252	264,199	4,892	30,548	29,258	79,022
Per FTE	126.1	141.6	2.6	16.4	15.7	42.3
1995 Sq. Ft.	236,176	268,261	8,030	30,548	29,258	79,376
Per FTE	123.3	140.0	4.2	15.9	15.3	41.4
1996 Sq. Ft.	244,396	275,624	8,163	30,546	33,145	79,672
Per FTE	129.8	146.4	4.3	16.2	17.6	42.3
1997 Sq. Ft.	250,764	285,576	8,195	30,546	33,576	79,767
Per FTE	139.5	158.9	4.6	17.0	18.7	44.4
1998 Sq. Ft.	249,767	284,579	8,195	30,546	33,576	79,766
Per FTE	146.9	167.4	4.6	18.0	19.7	46.9
1999 Sq. Ft.	249,767	284,579	8,195	30,546	33,576	79,766
Per FTE	164.8	187.8	5.4	20.2	22.2	52.6

SOURCE: THECB Annual Statistical Supplement; FTE from Curriculum Reports
 FTE Students: Fall 85 1399; Fall 86 1455; Fall 87 1429; Fall 88 1496; Fall 89 1523;
 Fall 90 1484; Fall 91 1608.73; Fall 92 1645.13; Fall 93 1700.2; Fall 94 1866.07;
 Fall 95 1916.13; Fall 96 1882.8; Fall 97 1797.53; Fall 98 1700.33; Fall 99 1515.4

