



**The
University College of the Fraser Valley**

Multi-Year Plan

2006-07 to 2011-12



**The
University College of the Fraser Valley**

All Campuses

2006-07 to 2011-12

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

*Note: If institution has multiple campuses and is submitting a capital request to the Ministry, please submit FTE projections broken down by campus by June 15th, 2005.

This template should be completed in consultation with the 2005/06 Multiyear Planning Guidelines.

A common template is being used for all institutions. Please complete only those portions of the template which apply to your institution.

										6-Year View								*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 11 - 12 of the 2005/06 Multiyear Planning Guidelines applies.
										Capital Plan Timeframe								
										Service Plan Requirements			Projections based on AVED planning parameters					
										Projected FTEs			Projected FTEs			Change		
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	Actual FTEs	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: ALL CAMPUSES			
Applied Sciences																		
1. Applied Sciences - CIP series 14. Engineering	Engineering Transfer	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42	42	44	56		68	68	68	26	62%				
1. Applied Sciences - General		Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	7	7	7		7	7	7	0	0%	Includes PTVoc programs - CAD and Floral			
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Op	Diploma in Agriculture Technology	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	24	24	24	24		24	24	24	0	0%	Includes All Certs in Agriculture Tecnolgy including Horticulture and Livesto			
1. Applied Sciences - CIP series 04. Architecture and Related S	Cert in Architectural Drafting	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	28	28	28	28		28	28	28	0	0%				
1. Applied Sciences - CIP series 11. Computer Information Sci	Diploma in CIS	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	103	103	103	115		122	129	131	28	27%				
1. Applied Sciences - General	CTC CIS and CTC Drafting	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	30	20	30		40	40	40	0	0%				
1. Applied Sciences - General	International Students	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>	35	37	39	41		43	45	47	12	34%				
1. Applied Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	6	6	6	6		6	6	6	0	0%				
1. Applied Sciences - CIP series 11. Computer Information Sci	Bach. of Computer Info. Systems	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67	78	78	88		95	105	115	48	72%	Industry outlook improving - achieve new era target by 2010/11			
1. Applied Sciences - General		Graduate Degree	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>									0	n/a				
Commerce and Administration																		
2. Commerce and Administration - CIP series 52. Business, Ma	Cert in Business Admin	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	16	16	16	16		16	16	16	0	0%	Includes Certs in Marketing, Business and Accounting			
2. Commerce and Administration - General	Cert in Adventure Tourism	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2		2	2	2	0	0%				
2. Commerce and Administration - General	Cert in Applied Bus Tech	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	38	38		38	38	38	0	0%				
2. Commerce and Administration - General		Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	39	33	33	33		39	39	39	0	0%	Includes CTC ABT, PTVoc Book-keeping and CTC Adventure Tourism (stopped at CTC in 04/05)			
2. Commerce and Administration - CIP series 52. Business, Ma	Diploma in Business Admin	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	274	290	334	360		385	405	420	146	53%				
2. Commerce and Administration - CIP series 52. Business, Ma	Bus Degree / Aviation Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	91	96	126	146		171	200	225	134	147%	UCFV target is for Bus Dip & degree to be 10% of Total FTEs by 2010/11			
2. Commerce and Administration - CIP series 52. Business, Ma	New Masters Program	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	20		24	24	24	24	n/a				
2. Commerce and Administration - General	International Education	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	50	52	54	56		58	60	62	12	24%				
Developmental Programs																		
3. Developmental Programs - General	International Students	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>	187	203	219	235		251	267	283	96	51%				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General	Adult Basic Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	261	280	280	293		305	317	324	63	24%	Meet new Era target by 2010/11			
3. Developmental Programs - General	English Language Training	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	74	74	74	80		86	95	100	26	35%				
3. Developmental Programs - General	Adult Special Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	26	26	26	26		26	26	26	0	0%				

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: ALL CAMPUSES
Education														
4. Education - CIP series 13. Education	TESL Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8	13	13	13	13	13	13	5	63%	
4. Education - CIP series 13. Education	ECE Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	48	48	50	52	54	54	54	6	13%	
4. Education - CIP series 13. Education	ECE Dip	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	15	15	15	15	15	15	0	0%	
4. Education - CIP series 13. Education	BA AE	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	27	27	32	32	32	32	5	19%	
4. Education - CIP series 13. Education	Teacher Education Program	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	30	44	58	58	58	58	n/a	
4. Education - General	International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%	
4. Education - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Health Sciences														
5. Health Sciences - General	PTVoc Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19	19	19	19	38	38	38	19	100%	Nursing Unit Clerk, Comm. Pham. Tech, Med Office Assit. & Dent. Office R
5. Health Sciences - General	SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	60	29	18	18	18	18	18	-42	-70%	UCFV was awarded two (2) one time contracts in 2004-05. The Multi-year
5. Health Sciences - General	Dental Hygiene Program	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	24	24	24	24	24	n/a	
5. Health Sciences - General	Dental Hygiene Program	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	18	18	18	18	18	n/a	
5. Health Sciences - General	New Post degree Health Science Certificates	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	20	20	20	20	n/a	
5. Health Sciences - General	International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	3	0	0%	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related	Registered Nursing	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	115	130	130	130	130	130	130	15	13%	
5. Health Sciences - CIP series 51. Health Professions and Related	Registered Nursing	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	73	74	87	100	112	112	112	39	53%	Includes RN Access
5. Health Sciences - CIP series 51. Health Professions and Related	LPN	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26	26	26	26	34	34	34	8	31%	
5. Health Sciences - CIP series 51. Health Professions and Related	Resident Care Attendant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	28	28	28	28	28	28	28	0	0%	
5. Health Sciences - CIP series 51. Health Professions and Related	Dental Assisting	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34	34	34	34	34	34	34	0	0%	
Fine and Performing Arts														
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts (Residual)	Fine and Performing Arts (Residual)	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	71	76	83	90	90	90	90	19	27%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Fashion Design	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50	50	50	50	50	50	50	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Theatre Arts	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	35	35	35	35	36	37	38	3	9%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Visual Arts	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	28	28	28	28	28	28	28	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Bach. Of Fine Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	24	48	48	48	48	48	n/a	24 New BFA students and 12 Fashion Design Minor Students
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Bach. of Fine Arts	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	24	48	48	48	n/a	
6. Fine and Performing Arts - General	International Students	Diploma	<input type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	3	0	0%	
6. Fine and Performing Arts - General	International Students	Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>	6	7	8	9	10	11	12	6	100%	
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Science	Lib. And Info Tech	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	43	44	44	44	44	44	44	1	2%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Two Year Arts	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,810	1,856	1,890	1,919	1,954	1,989	1,995	185	10%	Includes Arts LL, General, Gen. Arts, Gen Grad, and Lib Arts.
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Bach. Of Arts	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	497	515	550	567	587	637	647	150	30%	New museum and archival option
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Bach of General Studies	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	22	26	29	32	35	38	41	19	86%	Includes Bach of Gen Studies - Police Studies Option - Assume slower growth
7. Humanities and Social Sciences - CIP series 45. Social Sciences	Bach of Arts - Crim Justice	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	89	91	105	115	135	185	200	111	125%	Slower growth than initially projected
7. Humanities and Social Sciences - CIP series 45. Social Sciences	Masters in Crim Justice	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	18	42	42	42	42	42	42	n/a	
7. Humanities and Social Sciences - General	International Students	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>	94	97	100	103	106	109	112	18	19%	
7. Humanities and Social Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	8	8	8	8	8	8	8	0	0%	

FTE Projections by Program Area and Priority Program

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2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: ALL CAMPUSES
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - CIP series 49.	Aviation Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	21	21	21	21	21	21	0	0%	Includes Auto, Welding, Carpentry, Electrical and Electronics.
8. Construct, Mech, Precision Prod and Trans - General	CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	96	96	96	96	96	96	96	0	0%	
8. Construct, Mech, Precision Prod and Trans - General	Welding Level C Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	18	18	18	18	18	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0							0	n/a	
8. Construct, Mech, Precision Prod and Trans - General	(New) Aerospace Program	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	36	54	72	72	72	n/a	Includes Food Processing, Auto Electric, Wood, Plumbing, Hospitality (all of the above programs and FTE growth is dependant on facilities growth)
8. Construct, Mech, Precision Prod and Trans - General	(New) ELTT Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	72	90	90	90	90	90	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General	International Students	Certificate	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	51	61	70	78	78	78	78	27	53%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Diploma	Diploma	<input type="checkbox"/>	<input type="checkbox"/>	7	2	0	0	0	0	0	-7	-100%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	95	100	115	115	115	115	115	20	21%	
9. Interdisciplinary and Others - General	Rehabilitation Exercise	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>		0	0	0	15	20	20	20	n/a	
9. Interdisciplinary and Others - General	New Cert Program	Certificate	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	15	15	20	20	20	n/a	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General	International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
9. Interdisciplinary and Others - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Law														
10. Law - CIP series 22. Legal Profession and Studies	Legal Admin Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	9	9	9	9	9	9	0	0%	
10. Law - CIP series 43. Security and Protective Services	Criminal Justice Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	274	281	286	291	296	301	306	32	12%	
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General	International Students	Diploma	<input type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	3	0	0%	
10. Law - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Sciences														
11. Sciences - CIP series 40. Physical Sciences	General Science	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	195	195	195	195	195	195	195	0	0%	BSc in Geography and Environmental Studies.
11. Sciences - CIP series 40. Physical Sciences	Associate of Science	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	149	165	180	194	229	264	281	132	89%	
11. Sciences - CIP series 40. Physical Sciences	Bach. Of Science	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	56	60	75	86	113	113	115	59	105%	
11. Sciences - General		Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General	International Students	Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>	20	21	22	23	24	25	26	6	30%	
11. Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Category

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

Category as Percentage of Total

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

FTE Projections - By Funding Source

AVED-Funded
 ITA-funded
 Other Sources

TOTAL

FTE Projections - By Undergraduate/Graduate

Undergraduate
 Graduate

TOTAL

Undergraduate/Graduate Percentage

Undergraduate
 Graduate

TOTAL

04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
352	355	349	395	433	452	466	114	32%
510	527	603	671	733	784	826	316	62%
548	583	599	634	668	705	733	185	34%
100	105	137	158	174	174	174	74	74%
358	343	363	400	459	459	459	101	28%
193	199	231	263	289	315	317	124	64%
2,646	2,738	2,851	2,913	2,994	3,135	3,172	526	20%
118	118	208	262	280	298	298	180	153%
154	164	186	209	224	234	234	80	52%
286	293	298	303	308	313	318	32	11%
421	442	473	499	562	598	618	197	47%
295	311	324	345	358	374	377	82	28%
204	222	222	222	222	222	222	18	9%
6,185	6,400	6,844	7,274	7,704	8,063	8,214	2,029	33%
04/05	05/06	06/07	07/08	08/09	09/10	10/11		
5.7%	5.5%	5.1%	5.4%	5.6%	5.6%	5.7%		
8.2%	8.2%	8.8%	9.2%	9.5%	9.7%	10.1%		
8.9%	9.1%	8.8%	8.7%	8.7%	8.7%	8.9%		
1.6%	1.6%	2.0%	2.2%	2.3%	2.2%	2.1%		
5.8%	5.4%	5.3%	5.5%	6.0%	5.7%	5.6%		
3.1%	3.1%	3.4%	3.6%	3.8%	3.9%	3.9%		
42.8%	42.8%	41.7%	40.0%	38.9%	38.9%	38.6%		
1.9%	1.8%	3.0%	3.6%	3.6%	3.7%	3.6%		
2.5%	2.6%	2.7%	2.9%	2.9%	2.9%	2.8%		
4.6%	4.6%	4.4%	4.2%	4.0%	3.9%	3.9%		
6.8%	6.9%	6.9%	6.9%	7.3%	7.4%	7.5%		
4.8%	4.9%	4.7%	4.7%	4.6%	4.6%	4.6%		
3.3%	3.5%	3.2%	3.1%	2.9%	2.8%	2.7%		
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
5,477	5,649	6,068	6,458	6,863	7,192	7,318	1,841	34%
204	222	222	222	222	222	222	18	9%
504	529	554	594	619	649	674	170	34%
6,185	6,400	6,844	7,274	7,704	8,063	8,214	2,029	33%
04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
6,185	6,382	6,772	7,168	7,580	7,939	8,090	1,905	31%
0	18	72	106	124	124	124	124	n/a
6,185	6,400	6,844	7,274	7,704	8,063	8,214	2,029	33%
04/05	05/06	06/07	07/08	08/09	09/10	10/11		
100.0%	99.7%	98.9%	98.5%	98.4%	98.5%	98.5%		
0.0%	0.3%	1.1%	1.5%	1.6%	1.5%	1.5%		
100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

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Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Credential/Level

All levels ABE, ESL, ASE
 Unclassified
 Certificate, Diploma & Assoc Degree
 Certificate
 Diploma
 Associate Degree
 Undergraduate Degree Years 1 & 2
 Undergraduate Degree Years 3 & 4
 Graduate Degree

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	548	583	599	634	668	705	733	185	34%
	195	213	215	227	258	258	258	63	32%
	2,468	2,494	2,556	2,638	2,720	2,787	2,815	347	14%
	608	617	718	805	874	910	910	302	50%
	559	562	566	572	579	586	592	33	6%
	441	464	488	511	548	585	604	163	37%
	171	188	232	264	266	268	270	99	58%
	1,195	1,261	1,398	1,517	1,667	1,840	1,908	713	60%
	0	18	72	106	124	124	124	124	n/a
TOTAL	5,637	5,604	6,030	6,413	6,778	7,100	7,223	1,586	28%

Priority Program

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
TOTAL	765	813	831	878	928	959	981	216	28%

Priority Program Area FTE Projections - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	264	275	277	311	337	354	366	102	39%
	361	380	380	399	417	438	450	89	25%
	276	292	305	318	338	338	338	62	22%
	294	310	323	344	357	373	376	82	28%
TOTAL	5,176	5,395	5,727	6,029	6,346	6,652	6,778	1,602	31%

Priority Programs AVED Targets as per 2005 budget letter

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	276	292	308	324	324	324	324	48	17%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

FTE Projections as % of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	253.8%	239.1%	240.9%	270.4%	293.0%	307.8%	318.3%		
	80.2%	84.4%	84.4%	88.7%	92.7%	97.3%	100.0%		
	100.0%	100.0%	99.0%	98.1%	104.3%	104.3%	104.3%		
	386.8%	397.4%	414.1%	441.0%	457.7%	478.2%	482.1%		
TOTAL	571.3%	577.0%	602.2%	623.5%	656.3%	687.9%	700.9%		

AVED FTE Targets (Detailed) - Priority Programs

Priority Programs - AVED Targets as per 2005 budget letter

Computer Science, Electrical and Computer Engineering - Total
Bachelor of Computer Info. Systems
 Developmental - Total
 Nursing and Resident Care - Total
Registered Nursing
LPN
Resident Care Attendant
 Allied Health - Total
Dental Assisting
 Social Work - Total
Bachelor of Social Work

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	242	258	274	290	290	290	290	48	20%
	172	188	204	220	220	220	220	48	28%
	24	24	24	24	24	24	24	0	0%
	46	46	46	46	46	46	46	0	0%
	34	34	34	34	34	34	34	0	0%
	34	34	34	34	34	34	34	0	0%
	76	78	78	78	78	78	78	2	3%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

% of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	11.5%	12.3%	12.1%	11.9%	11.9%	11.9%	11.9%		
	49.7%	48.1%	47.3%	46.5%	46.5%	46.5%	46.5%		
	30.5%	31.2%	32.4%	33.5%	33.5%	33.5%	33.5%		
	8.4%	8.3%	8.2%	8.1%	8.1%	8.1%	8.1%		
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		



**The
University College of the Fraser Valley**

Abbotsford Campus

2006-07 to 2011-12

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

*Note: If institution has multiple campuses and is submitting a capital request to the Ministry, please submit FTE projections broken down by campus by June 15th, 2005.

This template should be completed in consultation with the 2005/06 Multiyear Planning Guidelines.

A common template is being used for all institutions. Please complete only those portions of the template which apply to your institution.

										6-Year View								*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 11 - 12 of the 2005/06 Multiyear Planning Guidelines applies.
										Capital Plan Timeframe								
										Service Plan Requirements			Projections based on AVED planning parameters					
										Projected FTEs			Projected FTEs			Change		
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	Actual FTEs	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*:Abbotsford			
Applied Sciences																		
1. Applied Sciences - CIP series 14. Engineering	Engineering Transfer	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	40	52		64	64	64	26	68%				
1. Applied Sciences - General		Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	7	7	7		7	7	7	0	0%	Includes PTVoc programs - CAD and Floral			
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Op	Diploma in Agriculture Technology	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	3	3	3		3	3	3	0	0%	Includes All Certs in Agriculture Tecnolgy including Horticulture and Livesto			
1. Applied Sciences - CIP series 04. Architecture and Related S	Cert in Architectural Drafting	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	28	28	28	28		28	28	28	0	0%				
1. Applied Sciences - CIP series 11. Computer Information Sci	Diploma in CIS	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	95	95	95	107		114	121	123	28	29%				
1. Applied Sciences - General	CTC CIS and CTC Drafting	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	30	20	30		40	40	40	0	0%				
1. Applied Sciences - General	International Students	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>	35	37	39	41		43	45	47	12	34%				
1. Applied Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	6	6	6	6		6	6	6	0	0%				
1. Applied Sciences - CIP series 11. Computer Information Sci	Bach. of Computer Info. Systems	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	66	77	77	87		94	104	114	48	73%	Industry outlook improving - achieve new era target by 2010/11			
1. Applied Sciences - General		Graduate Degree	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>									0	n/a				
Commerce and Administration																		
2. Commerce and Administration - CIP series 52. Business, Ma	Cert in Business Admin	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	15	15	15		15	15	15	0	0%	Includes Certs in Marketing, Business and Accounting			
2. Commerce and Administration - General	Cert in Adventure Tourism	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2		2	2	2	0	0%	KPE to advise on future growth for Adventure Tourism			
2. Commerce and Administration - General	Cert in Applied Bus Tech	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	38	38		38	38	38	0	0%				
2. Commerce and Administration - General		Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	39	33	33	33		39	39	39	0	0%	Includes CTC ABT, PTVoc Book-keeping and CTC Adventure Tourism (stopped at CTC in 04/05)			
2. Commerce and Administration - CIP series 52. Business, Ma	Diploma in Business Admin	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	207	216	255	276		296	311	324	117	57%				
2. Commerce and Administration - CIP series 52. Business, Ma	Bus Degree / Aviation Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	91	96	126	146		171	200	225	134	147%	UCFV target is for Bus Dip & degree to be 10% of Total FTEs by 2010/11			
2. Commerce and Administration - CIP series 52. Business, Ma	New Masters Program	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	20		24	24	24	24	n/a				
2. Commerce and Administration - General	International Education	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	50	52	54	56		58	60	62	12	24%				
Developmental Programs																		
3. Developmental Programs - General	International Students	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>	187	203	219	235		251	267	283	96	51%				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>									0	n/a				
3. Developmental Programs - General	Adult Basic Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	137	155	155	167		175	183	188	51	37%	Meet new Era target by 2010/11			
3. Developmental Programs - General	English Language Training	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	74	74	74	80		86	95	100	26	35%				
3. Developmental Programs - General	Adult Special Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	7	7	7		7	7	7	0	0%				

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*:Abbotsford
Education														
4. Education - CIP series 13. Education	TESL Cert	Certificate	▼	<input checked="" type="checkbox"/>	8	13	13	13	13	13	13	5	63%	
4. Education - CIP series 13. Education	ECE Cert	Certificate	▼	<input checked="" type="checkbox"/>	21	21	22	24	26	26	26	5	24%	
4. Education - CIP series 13. Education	ECE Dip	Diploma	▼	<input checked="" type="checkbox"/>	15	15	15	15	15	15	15	0	0%	
4. Education - CIP series 13. Education	BA AE	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	26	26	26	31	31	31	31	5	19%	
4. Education - CIP series 13. Education		Graduate Degree	▼	<input checked="" type="checkbox"/>								0	n/a	
4. Education - General	International Students	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%	
4. Education - General		Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>								0	n/a	
4. Education - General		Graduate Degree	▼	<input type="checkbox"/>								0	n/a	
Health Sciences														
5. Health Sciences - General	PTVoc Programs	Unclassified	▼	<input checked="" type="checkbox"/>	19	19	19	19	38	38	38	19	100%	Nursing Unit Clerk, Comm. Pharm. Tech, Med Office Assit. & Dent. Office R
5. Health Sciences - General	SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	▼	<input checked="" type="checkbox"/>	59	28	17	17	17	17	17	-42	-71%	
5. Health Sciences - General		Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Graduate Degree	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General	International Students	Certificate	▼	<input type="checkbox"/>	3	3	3	3	3	3	3	0	0%	
5. Health Sciences - General		Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>								0	0%	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Graduate Degree	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related		Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related		Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>								0	n/a	Includes RN Access
5. Health Sciences - CIP series 51. Health Professions and Related		Certificate	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related		Certificate	▼	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related		Certificate	▼	<input type="checkbox"/>								0	n/a	
Fine and Performing Arts														
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts (Residual)	Fine and Performing Arts (Residual)	Associate Degree	▼	<input checked="" type="checkbox"/>	52	56	62	68	68	68	68	16	31%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Fashion Design	Diploma	▼	<input checked="" type="checkbox"/>	49	49	49	49	49	49	49	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Theatre Arts	Diploma	▼	<input checked="" type="checkbox"/>	8	8	8	8	8	8	8	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Visual Arts	Diploma	▼	<input checked="" type="checkbox"/>	28	28	28	28	28	28	28	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Bach. Of Fine Arts	Undergraduate Degree Years 1 & 2	▼	<input checked="" type="checkbox"/>	0	0	24	48	48	48	48	48	n/a	24 New BFA students and 12 Fashion Design Minor Students
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	Bach. of Fine Arts	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	0	0	0	0	24	48	48	48	n/a	
6. Fine and Performing Arts - General	International Students	Diploma	▼	<input type="checkbox"/>	3	3	3	3	3	3	3	0	0%	
6. Fine and Performing Arts - General	International Students	Associate Degree	▼	<input type="checkbox"/>	6	7	8	9	10	11	12	6	100%	
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Science	Lib. And Info Tech	Diploma	▼	<input checked="" type="checkbox"/>	43	44	44	44	44	44	44	1	2%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Two Year Arts	Certificate, Diploma & Assoc Degree	▼	<input checked="" type="checkbox"/>	1,508	1,540	1,539	1,543	1,553	1,563	1,561	53	4%	Includes Arts LL, General, Gen. Arts, Gen Grad, and Lib Arts.
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Bach. Of Arts	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	442	449	467	476	488	520	525	83	19%	New musem and archival option
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Bach of General Studies	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	21	24	26	28	30	32	34	13	62%	Includes Bach of Gen Studies - Police Studies Option - Assume slower grow
7. Humanities and Social Sciences - CIP series 45. Social Science	Bach of Arts - Crim Justice	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	89	91	105	115	135	185	200	111	125%	Slower growth than initially projected
7. Humanities and Social Sciences - CIP series 45. Social Science	Masters in Crim Justice	Graduate Degree	▼	<input checked="" type="checkbox"/>	0	18	42	42	42	42	42	42	n/a	
7. Humanities and Social Sciences - General	International Students	Certificate, Diploma & Assoc Degree	▼	<input type="checkbox"/>	94	97	100	103	106	109	112	18	19%	
7. Humanities and Social Sciences - General	International Students	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	8	8	8	8	8	8	8	0	0%	

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*:Abbotsford
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - CIP series 49.	▼ Aviation Diploma	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	20	20	20	20	20	0	0%	Given the uncertainty over Chwk and Abby senior, we have assumed that New trades will either be on Abby Campus or at ABBY senior. When CHWK Includes Auto, Welding, Carpentry, Electrical and Electronics.
8. Construct, Mech, Precision Prod and Trans - General	▼ CTC Programs	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	96	96	96	96	96	96	0	0%	
8. Construct, Mech, Precision Prod and Trans - General	▼ Welding Level C Certificate	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	18	18	18	18	n/a	
8. Construct, Mech, Precision Prod and Trans - General	▼	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0						0	n/a	
8. Construct, Mech, Precision Prod and Trans - General	▼ (New) Aerospace Program	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	36	54	72	72	n/a	Includes Food Processing, Auto Electric, Wood, Plumbing, Hospitality (all of the above programs and FTE growth is dependant on facilities growth)
8. Construct, Mech, Precision Prod and Trans - General	▼ (New) ELTT Programs	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	72	90	90	90	90	n/a	
8. Construct, Mech, Precision Prod and Trans - General	▼	Certificate	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
8. Construct, Mech, Precision Prod and Trans - General	▼ International Students	Certificate	▼	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	0	0%	
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼ KPE Cert	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	36	42	41	41	41	41	5	14%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼ KPE Diploma	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	2	0	0	0	0	-6	-100%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼ KPE Degree	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	86	91	106	106	106	106	20	23%	
9. Interdisciplinary and Others - General	▼ Rehabilitation Exercise	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>		0	0	0	15	20	20	n/a	
9. Interdisciplinary and Others - General	▼ New Cert Program	Certificate	▼	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	15	20	20	20	n/a	
9. Interdisciplinary and Others - General	▼	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
9. Interdisciplinary and Others - General	▼ International Students	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	0	0%	
9. Interdisciplinary and Others - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
Law														
10. Law - CIP series 22. Legal Profession and Studies	▼ Legal Admin Certificate	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	9	9	9	9	9	0	0%	
10. Law - CIP series 43. Security and Protective Services	▼ Criminal Justice Diploma	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	223	227	214	209	204	199	-27	-12%	
10. Law - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼ International Students	Diploma	▼	<input type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	0	0%	
10. Law - General	▼	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
Sciences														
11. Sciences - CIP series 40. Physical Sciences	▼ General Science	Associate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	195	195	195	195	195	195	0	0%	BSc in Geography and Environmental Studies.
11. Sciences - CIP series 40. Physical Sciences	▼ Associate of Science	Associate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	79	94	107	120	153	187	123	156%	
11. Sciences - CIP series 40. Physical Sciences	▼ Bach. Of Science	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	56	60	75	86	113	113	59	105%	
11. Sciences - General	▼	Graduate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
11. Sciences - General	▼ International Students	Associate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>	20	21	22	23	24	25	6	30%	
11. Sciences - General	▼ International Students	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	0	0%	
11. Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
11. Sciences - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Credential/Level

All levels ABE, ESL, ASE
 Unclassified
 Certificate, Diploma & Assoc Degree
 Certificate
 Diploma
 Associate Degree
 Undergraduate Degree Years 1 & 2
 Undergraduate Degree Years 3 & 4
 Graduate Degree

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	405	439	455	489	519	552	578	173	43%
	173	191	193	205	236	236	236	63	36%
	2,069	2,074	2,096	2,148	2,200	2,237	2,255	186	9%
	443	448	538	617	658	694	694	251	57%
	442	443	429	425	421	417	414	-28	-6%
	352	373	394	415	450	486	503	151	43%
	56	58	84	110	112	114	116	60	107%
	1,052	1,105	1,211	1,290	1,419	1,573	1,635	583	55%
	0	18	42	62	66	66	66	66	n/a
TOTAL	4,587	4,519	4,794	5,067	5,326	5,587	5,683	1,096	24%

Priority Program

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
TOTAL	342	373	378	411	437	464	484	142	42%

Priority Program Area FTE Projections - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	230	241	243	277	303	320	332	102	44%
	218	236	236	254	268	285	295	77	35%
	0	0	0	0	0	0	0	0	n/a
	241	257	270	291	304	320	323	82	34%
TOTAL	4,022	4,183	4,382	4,597	4,824	5,065	5,162	1,140	28%

Priority Programs AVED Targets as per 2005 budget letter

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	276	292	308	324	324	324	324	48	17%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

FTE Projections as % of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	221.2%	209.6%	211.3%	240.9%	263.5%	278.3%	288.7%		
	48.4%	52.4%	52.4%	56.4%	59.6%	63.3%	65.6%		
	317.1%	329.5%	346.2%	373.1%	389.7%	410.3%	414.1%		
TOTAL	443.9%	447.4%	460.8%	475.4%	498.9%	523.8%	533.8%		

AVED FTE Targets (Detailed) - Priority Programs

Priority Programs - AVED Targets as per 2005 budget letter

Computer Science, Electrical and Computer Engineering - Total
Bachelor of Computer Info. Systems
 Developmental - Total
 Nursing and Resident Care - Total
Registered Nursing
LPN
Resident Care Attendant
 Allied Health - Total
Dental Assisting
 Social Work - Total
Bachelor of Social Work

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	242	258	274	290	290	290	290	48	20%
	172	188	204	220	220	220	220	48	28%
	24	24	24	24	24	24	24	0	0%
	46	46	46	46	46	46	46	0	0%
	34	34	34	34	34	34	34	0	0%
	34	34	34	34	34	34	34	0	0%
	76	78	78	78	78	78	78	2	3%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

% of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	11.5%	12.3%	12.1%	11.9%	11.9%	11.9%	11.9%		
	49.7%	48.1%	47.3%	46.5%	46.5%	46.5%	46.5%		
	30.5%	31.2%	32.4%	33.5%	33.5%	33.5%	33.5%		
	8.4%	8.3%	8.2%	8.1%	8.1%	8.1%	8.1%		
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		



**The
University College of the Fraser Valley**

Chilliwack Campus

2006-07 to 2011-12

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

*Note: If institution has multiple campuses and is submitting a capital request to the Ministry, please submit FTE projections broken down by campus by June 15th, 2005.

This template should be completed in consultation with the 2005/06 Multiyear Planning Guidelines.

A common template is being used for all institutions. Please complete only those portions of the template which apply to your institution.

					6-Year View									*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 11 - 12 of the 2005/06 Multiyear Planning Guidelines applies.
					Capital Plan Timeframe			Projections based on AVED planning parameters						
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments* : Chilliwack
Applied Sciences														
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Op	▼ Diploma in Agriculture Technology	Certificate, Diploma & Assoc Degree ▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	21	21	21	21	21	21	0	0%	Includes All Certs in Agriculture Tecnolgy including Horticulture and Livesto
1. Applied Sciences - CIP series 11. Computer Information Scie	▼ Diploma in CIS	Diploma ▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6	6	6	0	0%	
1. Applied Sciences - CIP series 14. Engineering	▼ Engineering Transfer	Unclassified ▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	4	4	4	4	4	4	0	0%	
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Undergraduate Degree Years 3 & 4 ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Undergraduate Degree Years 3 & 4 ▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								0	n/a	
1. Applied Sciences - General	▼	Graduate Degree ▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								0	n/a	
Commerce and Administration														
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Business Admin	Certificate ▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	Includes Certs in Marketing, Business and Accounting Assumes two full cohorts in Chilliwack
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Diploma in Business Admin	Diploma ▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	43	48	53	58	60	22	58%	
2. Commerce and Administration - CIP series 52. Business, Ma	▼	Certificate ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Certificate ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Certificate, Diploma & Assoc Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Undergraduate Degree Years 3 & 4 ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Graduate Degree ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Undergraduate Degree Years 1 & 2 ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼ Adult Basic Education	All levels ABE, ESL, ASE ▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98	98	98	98	101	104	105	7	7%	
3. Developmental Programs - General	▼ Adult Special Education	All levels ABE, ESL, ASE ▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	11	11	11	11	11	11	0	0%	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE ▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments* : Chilliwack	
Education															
4. Education - CIP series 13. Education	▼ ECE Cert	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	27	28	28	28	28	28	1	4%	
4. Education - CIP series 13. Education	▼	Diploma	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - CIP series 13. Education	▼	Diploma	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - CIP series 13. Education	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - CIP series 13. Education	▼ Teacher Education Program	Graduate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	30	44	58	58	58	58	n/a	
4. Education - General	▼	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Health Sciences															
5. Health Sciences - General	▼ SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
5. Health Sciences - General	▼	Certificate, Diploma & Assoc Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General	▼ Dental Hygiene Program	Undergraduate Degree Years 1 & 2	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	24	24	24	24	24	n/a	
5. Health Sciences - General	▼ Dental Hygiene Program	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	18	18	18	18	18	n/a	
5. Health Sciences - General	▼ New Post degree Health Science Certificates	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	20	20	20	20	n/a	
5. Health Sciences - General	▼	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Related	▼ Registered Nursing	Undergraduate Degree Years 1 & 2	▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	115	130	130	130	130	130	130	15	13%	
5. Health Sciences - CIP series 51. Health Professions and Related	▼ Registered Nursing	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	73	74	87	100	112	112	112	39	53%	Includes RN Access
5. Health Sciences - CIP series 51. Health Professions and Related	▼ LPN	Certificate	▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	26	26	26	26	34	34	34	8	31%	
5. Health Sciences - CIP series 51. Health Professions and Related	▼ Resident Care Attendant	Certificate	▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	28	28	28	28	28	28	28	0	0%	
5. Health Sciences - CIP series 51. Health Professions and Related	▼ Dental Assisting	Certificate	▼	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34	34	34	34	34	34	34	0	0%	
Fine and Performing Arts															
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	▼ Fine and Performing Arts (Residual)	Associate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	14	14	14	14	14	14	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	▼ Fashion Design	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
6. Fine and Performing Arts - CIP series 50. Visual and Performing Arts	▼ Theatre Arts	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	27	27	27	28	29	30	3	11%	
6. Fine and Performing Arts - General	▼	Diploma	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General	▼	Undergraduate Degree Years 1 & 2	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General	▼	Diploma	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General	▼	Associate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Humanities and Social Sciences															
7. Humanities and Social Sciences - CIP series 24. Liberal Arts and Sciences	▼ Two Year Arts	Associate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	209	208	228	238	248	258	259	50	24%	Includes Arts LL, General, Gen. Arts, Gen Grad, and Lib Arts.
7. Humanities and Social Sciences - CIP series 45. Social Sciences	▼ Bach. Of Arts	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	53	61	75	80	85	100	102	49	92%	
7. Humanities and Social Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Graduate Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Certificate, Diploma & Assoc Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Undergraduate Degree Years 3 & 4	▼	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments* : Chilliwack
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	Given the uncertainty over Chwk and Abby senior, it is have assumed that New trades will either be on Abby Campus or at ABBY senior. When the CFB lands/negotiations become finalized, we will move all trades to Chilliwack.
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Degree	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Law														
10. Law - CIP series 22. Legal Profession and Studies	Criminal Justice Diploma	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	30	36	42	48	54	60	33	122%	Assumes two full cohorts in CHWK.
10. Law - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Sciences														
11. Sciences - CIP series 40. Physical Sciences	Associate of Science	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50	51	52	53	54	55	56	6	12%	
11. Sciences - General		Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Category

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

Category as Percentage of Total

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

FTE Projections - By Funding Source

AVED-Funded
 ITA-funded
 Other Sources

TOTAL

FTE Projections - By Undergraduate/Graduate

Undergraduate
 Graduate

TOTAL

Undergraduate/Graduate Percentage

Undergraduate
 Graduate

TOTAL

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
Applied Science	31	31	31	31	31	31	31	0	0%
Commerce and Administration	39	39	44	49	54	59	61	22	56%
Developmental	109	109	109	109	112	115	116	7	6%
Education	27	27	58	72	86	86	86	59	219%
Health Sciences	277	293	324	361	401	401	401	124	45%
Fine and Performing Arts	42	42	42	42	43	44	45	3	7%
Humanities and Social Sciences	274	281	315	330	345	370	373	99	36%
Construction, Mechanics, Precision Production and Transportation	0	0	0	0	0	0	0	0	n/a
Interdisciplinary and Others	2	2	2	2	2	2	2	0	0%
Law	27	30	36	42	48	54	60	33	122%
Sciences	50	51	52	53	54	55	56	6	12%
Human Services	47	47	47	47	47	47	47	0	0%
Industry Training Authority programs	20	20	20	20	20	20	20	0	0%
TOTAL	945	972	1,080	1,158	1,243	1,284	1,298	353	37%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
Applied Science	3.3%	3.2%	2.9%	2.7%	2.5%	2.4%	2.4%		
Commerce and Administration	4.1%	4.0%	4.1%	4.2%	4.3%	4.6%	4.7%		
Developmental	11.5%	11.2%	10.1%	9.4%	9.0%	9.0%	8.9%		
Education	2.9%	2.8%	5.4%	6.2%	6.9%	6.7%	6.6%		
Health Sciences	29.3%	30.1%	30.0%	31.2%	32.3%	31.2%	30.9%		
Fine and Performing Arts	4.4%	4.3%	3.9%	3.6%	3.5%	3.4%	3.5%		
Humanities and Social Sciences	29.0%	28.9%	29.2%	28.5%	27.8%	28.8%	28.7%		
Construction, Mechanics, Precision Production and Transportation	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		
Interdisciplinary and Others	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		
Law	2.9%	3.1%	3.3%	3.6%	3.9%	4.2%	4.6%		
Sciences	5.3%	5.2%	4.8%	4.6%	4.3%	4.3%	4.3%		
Human Services	5.0%	4.8%	4.4%	4.1%	3.8%	3.7%	3.6%		
Industry Training Authority programs	2.1%	2.1%	1.9%	1.7%	1.6%	1.6%	1.5%		
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
AVED-Funded	913	940	1,048	1,126	1,211	1,252	1,266	353	39%
ITA-funded	20	20	20	20	20	20	20	0	0%
Other Sources	12	12	12	12	12	12	12	0	0%
TOTAL	945	972	1,080	1,158	1,243	1,284	1,298	353	37%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
Undergraduate	945	972	1,050	1,114	1,185	1,226	1,240	295	31%
Graduate	0	0	30	44	58	58	58	58	n/a
TOTAL	945	972	1,080	1,158	1,243	1,284	1,298	353	37%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
Undergraduate	100.0%	100.0%	97.2%	96.2%	95.3%	95.5%	95.5%		
Graduate	0.0%	0.0%	2.8%	3.8%	4.7%	4.5%	4.5%		
TOTAL	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Credential/Level

All levels ABE, ESL, ASE
 Unclassified
 Certificate, Diploma & Assoc Degree
 Certificate
 Diploma
 Associate Degree
 Undergraduate Degree Years 1 & 2
 Undergraduate Degree Years 3 & 4
 Graduate Degree

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	109	109	109	109	112	115	116	7	6%
	36	36	36	36	36	36	36	0	0%
	22	22	22	22	22	22	22	0	0%
	158	161	168	174	208	214	220	62	39%
	103	103	108	113	119	125	128	25	24%
	273	273	294	305	316	327	329	56	21%
	115	130	148	154	154	154	154	39	34%
	129	138	165	201	218	233	235	106	82%
	0	0	30	44	58	58	58	58	n/a
TOTAL	836	827	935	1,013	1,095	1,133	1,146	310	37%

Priority Program

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
TOTAL	388	404	417	430	453	456	457	69	18%

Priority Program Area FTE Projections - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	31	31	31	31	31	31	31	0	0%
	109	109	109	109	112	115	116	7	6%
	276	292	305	318	338	338	338	62	22%
	47	47	47	47	47	47	47	0	0%
TOTAL	912	939	1,029	1,083	1,148	1,189	1,203	291	32%

Priority Programs AVED Targets as per 2005 budget letter

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	276	292	308	324	324	324	324	48	17%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

FTE Projections as % of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	29.8%	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%		
	24.2%	24.2%	24.2%	24.2%	24.9%	25.6%	25.8%		
	100.0%	100.0%	99.0%	98.1%	104.3%	104.3%	104.3%		
	61.8%	60.3%	60.3%	60.3%	60.3%	60.3%	60.3%		
TOTAL	100.7%	100.4%	108.2%	112.0%	118.7%	123.0%	124.4%		

AVED FTE Targets (Detailed) - Priority Programs

Priority Programs - AVED Targets as per 2005 budget letter

Computer Science, Electrical and Computer Engineering - Total
Bachelor of Computer Info. Systems
 Developmental - Total
 Nursing and Resident Care - Total
Registered Nursing
LPN
Resident Care Attendant
 Allied Health - Total
Dental Assisting
 Social Work - Total
Bachelor of Social Work

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	242	258	274	290	290	290	290	48	20%
	172	188	204	220	220	220	220	48	28%
	24	24	24	24	24	24	24	0	0%
	46	46	46	46	46	46	46	0	0%
	34	34	34	34	34	34	34	0	0%
	34	34	34	34	34	34	34	0	0%
	76	78	78	78	78	78	78	2	3%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

% of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	11.5%	12.3%	12.1%	11.9%	11.9%	11.9%	11.9%		
	49.7%	48.1%	47.3%	46.5%	46.5%	46.5%	46.5%		
	30.5%	31.2%	32.4%	33.5%	33.5%	33.5%	33.5%		
	8.4%	8.3%	8.2%	8.1%	8.1%	8.1%	8.1%		
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		



**The
University College of the Fraser Valley**

Mission Campus

2006-07 to 2011-12

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

*Note: If institution has multiple campuses and is submitting a capital request to the Ministry, please submit FTE projections broken down by campus by June 15th, 2005.

This template should be completed in consultation with the 2005/06 Multiyear Planning Guidelines.

A common template is being used for all institutions. Please complete only those portions of the template which apply to your institution.

					6-Year View										*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 11 - 12 of the 2005/06 Multiyear Planning Guidelines applies.
					Capital Plan Timeframe			Projections based on AVED planning parameters							
					Service Plan Requirements			Projections based on AVED planning parameters							
					Actual FTEs	Projected FTEs			Projected FTEs			Change			
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: MISSION CAMPUS	
Applied Sciences															
1. Applied Sciences - General	▼ Diploma in CIS	Unclassified	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%		
1. Applied Sciences - General	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - CIP series 11. Computer Information Sci	▼ Bach. of Computer Info. Systems	Undergraduate Degree Years 3 & 4	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	1	1	1	1	1	1	0	0%		
1. Applied Sciences - General	▼	Graduate Degree	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								0	n/a		
Commerce and Administration															
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Diploma in Business Admin	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	29	36	36	36	36	36	36	7	24%	Assumes one full cohort at Mission Campus	
2. Commerce and Administration - CIP series 52. Business, Ma	▼	Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - General	▼	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
Developmental Programs															
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	▼ Adult Basic Education	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	26	27	27	28	29	30	31	5	19%		
3. Developmental Programs - General	▼ Adult Special Education	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	8	8	8	8	8	8	0	0%		
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: MISSION CAMPUS
Education														
4. Education - CIP series 13. Education	BA AE	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	
4. Education - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Health Sciences														
5. Health Sciences - General		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Fine and Performing Arts														
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Fine and Performing Arts (Residual)	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6	7	8	8	8	8	3	60%	
6. Fine and Performing Arts - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - General		Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Two Year Arts	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	93	108	123	138	153	168	175	82	88%	Includes Arts LL, General, Gen. Arts, Gen Grad, and Lib Arts.
7. Humanities and Social Sciences - CIP series 45. Social Scienc	Bach. Of Arts	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	5	8	11	14	17	20	18	900%	
7. Humanities and Social Sciences - General	Bach of General Studies	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	2	3	4	5	6	7	6	600%	
7. Humanities and Social Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General		Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: MISSION CAMPUS
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - CIP series 49.	Aviation Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	Given the uncertainty over Chwk and Abby senior, I have assumed that New trades will either be on Abby Campus or at ABBY senior.
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
8. Construct, Mech, Precision Prod and Trans - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	18	28	36	36	36	36	22	157%	Currently assuming one full cohort of cert in Mission
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	-1	-100%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8	8	8	8	8	8	8	0	0%	Assumed that all new programs will be in Abbotsford
9. Interdisciplinary and Others - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
9. Interdisciplinary and Others - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
9. Interdisciplinary and Others - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
9. Interdisciplinary and Others - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
9. Interdisciplinary and Others - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
Law														
10. Law - CIP series 43. Security and Protective Services	Criminal Justice Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	24	24	36	40	44	48	50	26	108%	Assumes one complete cohort in Mission
10. Law - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Diploma	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
10. Law - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
Sciences														
11. Sciences - CIP series 27. Mathematics and Statistics	Associate of Science	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	20	21	21	22	22	23	3	15%	
11. Sciences - General		Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		
11. Sciences - General		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a		

FTE Projections by Program Area and Priority Program

Institution: University College of the Fraser Valley

2005/06 MULTIYEAR PLAN

Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%	Comments*: MISSION CAMPUS
Human Services														
12. Human Services - CIP series 19. Family and Consumer Sci	▼ Social Services Diploma	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6	6	6	0	0%	
12. Human Services - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Undergraduate Degree Years 1 & 2	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Industry Training Authority Programs														
13. Industry Training Authority programs - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Certificate	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Diploma	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - General	▼	Associate Degree	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Other Programs														
7. Humanities and Social Sciences - General	▼ Unaudited PT Voc Courses	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6	6	6	0	0%	
6. Fine and Performing Arts - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
	▼		▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Total Institution Projections (All Funding Sources):					248	279	322	355	380	404	419	171	69%	

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
Total AVED-funded Student FTE Allocations/Planning Parameters	5,272	5,438	5,833	6,184	6,535	6,885	7,002	1,730	33%
Net difference between AVED Allocations/Planning Parameters and Total Institutional Projections:	-5,024	-5,159	-5,511	-5,829	-6,155	-6,481	-6,583	-1,559	31%
Percent Difference between AVED Allocations/Planning Parameters and Total Institutional Projections:	-95.3%	-94.9%	-94.5%	-94.3%	-94.2%	-94.1%	-94.0%		

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Category

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

Category as Percentage of Total

Applied Science
 Commerce and Administration
 Developmental
 Education
 Health Sciences
 Fine and Performing Arts
 Humanities and Social Sciences
 Construction, Mechanics, Precision Production and Transportation
 Interdisciplinary and Others
 Law
 Sciences
 Human Services
 Industry Training Authority programs

TOTAL

FTE Projections - By Funding Source

AVED-Funded
 ITA-funded
 Other Sources

TOTAL

FTE Projections - By Undergraduate/Graduate

Undergraduate
 Graduate

TOTAL

Undergraduate/Graduate Percentage

Undergraduate
 Graduate

TOTAL

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
Applied Science	3	3	3	3	3	3	3	0	0%
Commerce and Administration	29	36	36	36	36	36	36	7	24%
Developmental	34	35	35	36	37	38	39	5	15%
Education	1	1	1	1	1	1	1	0	0%
Health Sciences	0	0	0	0	0	0	0	0	n/a
Fine and Performing Arts	5	6	7	8	8	8	8	3	60%
Humanities and Social Sciences	102	121	140	159	178	197	208	106	104%
Construction, Mechanics, Precision Production and Transportation	1	1	1	1	1	1	1	0	0%
Interdisciplinary and Others	23	26	36	44	44	44	44	21	91%
Law	24	24	36	40	44	48	50	26	108%
Sciences	20	20	21	21	22	22	23	3	15%
Human Services	6	6	6	6	6	6	6	0	0%
Industry Training Authority programs	0	0	0	0	0	0	0	0	n/a
TOTAL	248	279	322	355	380	404	419	171	69%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
Applied Science	1.2%	1.1%	0.9%	0.8%	0.8%	0.7%	0.7%		
Commerce and Administration	11.7%	12.9%	11.2%	10.1%	9.5%	8.9%	8.6%		
Developmental	13.7%	12.5%	10.9%	10.1%	9.7%	9.4%	9.3%		
Education	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%		
Health Sciences									
Fine and Performing Arts	2.0%	2.2%	2.2%	2.3%	2.1%	2.0%	1.9%		
Humanities and Social Sciences	41.1%	43.4%	43.5%	44.8%	46.8%	48.8%	49.6%		
Construction, Mechanics, Precision Production and Transportation	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%		
Interdisciplinary and Others	9.3%	9.3%	11.2%	12.4%	11.6%	10.9%	10.5%		
Law	9.7%	8.6%	11.2%	11.3%	11.6%	11.9%	11.9%		
Sciences	8.1%	7.2%	6.5%	5.9%	5.8%	5.4%	5.5%		
Human Services	2.4%	2.2%	1.9%	1.7%	1.6%	1.5%	1.4%		
Industry Training Authority programs									
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
AVED-Funded	242	273	316	349	374	398	413	171	71%
ITA-funded	0	0	0	0	0	0	0	0	n/a
Other Sources	6	6	6	6	6	6	6	0	0%
TOTAL	248	279	322	355	380	404	419	171	69%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
Undergraduate	248	279	322	355	380	404	419	171	69%
Graduate	0	0	0	0	0	0	0	0	n/a
TOTAL	248	279	322	355	380	404	419	171	69%
	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
Undergraduate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
Graduate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
TOTAL	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

FTE Projections by Program Area and Priority Program
Institution: University College of the Fraser Valley
Summaries

2005/06 MULTIYEAR PLAN

FTE Projections - By Credential/Level

All levels ABE, ESL, ASE
 Unclassified
 Certificate, Diploma & Assoc Degree
 Certificate
 Diploma
 Associate Degree
 Undergraduate Degree Years 1 & 2
 Undergraduate Degree Years 3 & 4
 Graduate Degree

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	34	35	35	36	37	38	39	5	15%
	8	8	8	8	8	8	8	0	0%
	0	0	0	0	0	0	0	0	n/a
	14	18	28	36	36	36	36	22	157%
	154	175	202	221	240	259	268	114	74%
	25	26	28	29	30	30	31	6	24%
	0	0	0	0	0	0	0	0	n/a
	13	17	21	25	29	33	37	24	185%
	0	0	0	0	0	0	0	0	n/a
TOTAL	214	236	279	311	335	358	372	158	74%

Priority Program

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
TOTAL	35	36	36	37	38	39	40	5	14%

Priority Program Area FTE Projections - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	1	1	1	1	1	1	1	0	0%
	34	35	35	36	37	38	39	5	15%
	0	0	0	0	0	0	0	0	n/a
	6	6	6	6	6	6	6	0	0%
TOTAL	239	269	311	343	367	390	404	165	69%

Priority Programs AVED Targets as per 2005 budget letter

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	276	292	308	324	324	324	324	48	17%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

FTE Projections as % of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%		
	7.6%	7.8%	7.8%	8.0%	8.2%	8.4%	8.7%		
	7.9%	7.7%	7.7%	7.7%	7.7%	7.7%	7.7%		
TOTAL	26.4%	28.8%	32.7%	35.5%	38.0%	40.3%	41.8%		

AVED FTE Targets (Detailed) - Priority Programs

Priority Programs - AVED Targets as per 2005 budget letter

Computer Science, Electrical and Computer Engineering - Total
Bachelor of Computer Info. Systems
 Developmental - Total
 Nursing and Resident Care - Total
Registered Nursing
LPN
Resident Care Attendant
 Allied Health - Total
Dental Assisting
 Social Work - Total
Bachelor of Social Work

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	Net	%
	104	115	115	115	115	115	115	11	11%
	104	115	115	115	115	115	115	11	11%
	450	450	450	450	450	450	450	0	0%
	242	258	274	290	290	290	290	48	20%
	172	188	204	220	220	220	220	48	28%
	24	24	24	24	24	24	24	0	0%
	46	46	46	46	46	46	46	0	0%
	34	34	34	34	34	34	34	0	0%
	34	34	34	34	34	34	34	0	0%
	76	78	78	78	78	78	78	2	3%
	76	78	78	78	78	78	78	2	3%
TOTAL	906	935	951	967	967	967	967	61	7%

% of Total AVED Priority Program Targets - By Category

Applied Science
 Developmental
 Health Sciences
 Human Services

	04/05	05/06	06/07	07/08	08/09	09/10	10/11		
	11.5%	12.3%	12.1%	11.9%	11.9%	11.9%	11.9%		
	49.7%	48.1%	47.3%	46.5%	46.5%	46.5%	46.5%		
	30.5%	31.2%	32.4%	33.5%	33.5%	33.5%	33.5%		
	8.4%	8.3%	8.2%	8.1%	8.1%	8.1%	8.1%		
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		



**The
University College of the Fraser Valley**

Planned Capital Projects

2006-07 to 2011-12

Summary List of Planned Capital Projects

2005/06 MULTIYEAR PLAN

Institution: University College of the Fraser Valley

PROJECT RANK	PROJECT TYPE	PROJECT DESCRIPTION	CAMPUS	BUILDING	GSM	FTEs	TOTAL PROJECT COST	CAPITAL FUNDING REQUEST	OTHER FUNDING	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	CASH FLOW EST 2005/06	CASH FLOW EST 2006/07	CASH FLOW EST 2007/08	CASH FLOW EST 2008/09	CASH FLOW EST 2009/10
1	New	Classroom Block	Abby	Classroom	9,908	1,100	\$26,338,756	\$26,338,756		Sept. 2006	May, 2008	\$2,370,155	\$11,985,300	\$10,785,870	\$1,198,430	
1	Expansion	Trades Expansion	Abby	Trades	4,806	108	\$12,609,033	\$12,609,033		Sept. 2006	May, 2008	\$1,145,711	\$5,731,661	\$5,158,494	\$573,167	
If the plans to relocate to the base move forward funding for Trades will be targeted for relocation and renos at the base. The new classroom block at Abbotsford would be replaced with renovating Trades building in Abbotsford If the base does not go ahead UCFV needs AVED approval to plan the classroom and trades buildings by Sept. 2005																
2	Acquisition	Purchase 2.6 acres of land at 33800 King Road	Abby	Purchase land for future growth			\$4,500,000	\$4,500,000			Aug. 04			\$4,500,000		
3	Expansion	Expand learning centre to accommodate growth. Building could open 18/hr/day to meet needs of faculty/students/others	Abby	Learning Centre			\$12,769,000	\$12,769,000		Sept. 08	May. 10				\$3,192,250	\$4,788,375
<u>The base lands projects</u>																
1	New	Acquire 135 acres of base lands, demolition & site preparation	Chwk	Chwk Campus			\$14,000,000	\$14,000,000			Jan. 06	\$14,000,000				
1	Reno/Replacement	Renovate 1040 at base at base to relocate Trades	Chwk	Trades	11,550		\$5,650,000	\$5,650,000		Jan. 06	Aug. 06	\$5,650,000				
1	Replacement/Expansion	Relocate & expand Health Sciences to base lands	Chwk	Health Sciences	5,750		\$11,300,000	\$11,300,000		June. 06	Jan. 08	\$2,825,000	\$4,237,500	\$3,813,750	\$423,750	
1	Renovation	Renovate Trades Abby to create classroom/office spaces	Abby	Classroom	4,545		\$5,650,000	\$5,650,000		Sept. 06	May. 07		\$5,085,000	\$565,000		
1	Renovation	Renovate 1091/92/93 at base to accommodate Chwk classroom and support space	Chwk	Classroom/support	6,582		\$1,130,000	\$1,130,000		Aug. 06	May. 06			\$1,130,000		
1	New	Plan, design, build a Learning Centre/Commons and classroom block at the base	Chwk	Learning Commons/Classrooms	13,639		\$33,900,000	\$33,900,000		Sept. 06	May. 08	\$8,475,000	\$12,712,500	\$11,441,250	\$1,271,250	
1	New	Plan design & build new conference & theatre centre at the base	Chwk	Conference Centre/Theatre	3,180		\$11,300,000	\$11,300,000		Aug. 09	Apr. 11					\$2,825,000
4	Expansion	Plan, design, build a final phase of Mission		Heritage Park Centre		750	\$13,560,000	\$13,560,000		Sept. 08	May. 10				\$3,192,250	\$4,788,375
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