



**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														
*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, 2006.														
This template should be completed in consultation with the 2006/07 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								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		
						Actual FTEs								
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Applied Sciences														
1. Applied Sciences - CIP series 41. Science Technologies/Tech	Engineering Transfer	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	23	23	35	47	47	47	26.5	129%	
1. Applied Sciences - CIP series 14. Engineering	Engineering degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	24	24	24	24	n/a	
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Op	Diploma in Agriculture Technology	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	37	37	37	37	37	37	37	0	-1%	Includes All Certs in Agriculture Technology including Horticulture and Livestock
1. Applied Sciences - CIP series 04. Architecture and Related S	Cert in Architectural Drafting	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30	30	33	36	40	40	40	10	35%	Includes CTC
1. Applied Sciences - CIP series 11. Computer Information Sci	Diploma in CIS	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	94	94	72	58	41	27	27	-67	-71%	Includes Diploma and Certificate Students - Includes CTC
1. Applied Sciences - General		Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42	42	42	42	42	42	42	0	0%	Includes all other programs taking a course with a CIP consistent with this area.
1. Applied Sciences - CIP series 14. Engineering		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								-	n/a	
1. Applied Sciences - General	International Students	Certificate	<input type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	3	0	-6%	
1. Applied Sciences - General	International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	17	19	21	23	24	25	26	9	55%	
1. Applied Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	14	16	18	20	22	23	24	10	66%	
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"/>	0	0	22	36	53	67	70	70	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"/>	50	50	50	50	50	50	62	12	24%	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
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	-1%	Includes Certs in Marketing, Business and Accounting
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Adventure Tourism	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	3%	
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Applied Bus Tech	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	79	79	79	79	79	79	79	0	1%	Includes CTC ABT
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Diploma in Business Admin	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	205	249	265	290	310	350	360	155	75%	
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"/>	160	190	200	225	255	280	310	150	93%	
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Agri Business	Undergraduate Degree Years 3 & 4	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	20	20	20	20	n/a	
2. Commerce and Administration - General	▼ 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 Students	Undergraduate Degree Years 1 & 2	▼ <input type="checkbox"/>	<input type="checkbox"/>	45	45	47	49	51	53	55	10	22%	
2. Commerce and Administration - General	▼ International Students	Undergraduate Degree Years 3 & 4	▼ <input type="checkbox"/>	<input type="checkbox"/>	8	8	10	12	14	16	20	12	150%	
Developmental Programs														
3. Developmental Programs - General	▼ International Students	All levels ABE, ESL, ASE	▼ <input type="checkbox"/>	<input type="checkbox"/>	329	340	355	370	385	400	415	0	0%	
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"/>	368	368	381	393	405	412	420	52	14%	
3. Developmental Programs - General	▼ English Language Training	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	109	109	115	121	130	135	140	31	28%	
3. Developmental Programs - General	▼ Adult Special Education	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	27	27	27	27	27	27	27	0	1%	
Education														
4. Education - General	▼ TESL Cert	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6	6	6	0	-5%	
4. Education - General	▼ ECE Cert	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	47	49	51	53	53	53	53	6	14%	
4. Education - General	▼ ECE Dip	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	25	25	25	25	25	25	25	0	-2%	
4. Education - General	▼ BA AE	Undergraduate Degree Years 3 & 4	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	33	33	38	38	38	38	38	5	14%	
4. Education - General	▼ Teacher Education Program	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	32	48	64	64	84	84	n/a	
4. Education - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
4. Education - General	▼ International Students	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>	8	8	8	8	8	8	8	0	0%	
4. Education - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

							6-Year View								
							Capital Plan Timeframe								
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							Projected FTEs			Projected FTEs			Change		Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*	
Health Sciences															
5. Health Sciences - CIP series 51. Health Professions and Rel	PTVoc Programs	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	49	49	49	49	55	55	55	6	12%		
5. Health Sciences - CIP series 51. Health Professions and Rel	SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26	15	15	15	15	15	15	-11	-43%		
5. Health Sciences - CIP series 51. Health Professions and Rel	Cert. Dental Assistant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23	23	23	23	23	32	32	9	38%		
5. Health Sciences - General	International Students	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%		
5. Health Sciences - CIP series 51. Health Professions and Rel	Dental Hygiene Program	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	16	32	32	32	48	72	72	n/a		
5. Health Sciences - CIP series 51. Health Professions and Rel	Nurse Practitioner	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	12	12	12	24	24	n/a		
5. Health Sciences - CIP series 51. Health Professions and Rel	New Post degree Health Science Certificates	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	32	32	32	32	n/a		
5. Health Sciences - General	Speciality Nursing	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16	16	16	24	24	n/a		
5. Health Sciences - CIP series 51. Health Professions and Rel	BSN - Nursing	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	120	120	120	120	152	184	184	64	53%		
5. Health Sciences - CIP series 51. Health Professions and Rel	BSN - Nursing	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	80	93	106	118	118	118	148	68	84%		
5. Health Sciences - CIP series 51. Health Professions and Rel	Licensed Practical Nurse	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	39	39	39	49	49	65	65	26	66%		
5. Health Sciences - CIP series 51. Health Professions and Rel	Resident Care Attendant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	33	33	50	50	50	56	56	23	69%		
Fine and Performing Arts															
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Fashion Design	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	38	38	38	38	38	0	1%		
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Theatre Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17	17	17	17	19	20	20	3	18%		
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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Bach. Of Fine Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30	30	42	50	90	105	120	90	300%		
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Bach. of Fine Arts	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2	4	24	35	50	50	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	International Students	Diploma	<input type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%		

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Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Sci	Lib. And Info Tech	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	45	48	48	48	48	48	48	3	6%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Two Year Arts	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	649	683	685	705	730	745	765	116	18%	
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"/>	553	589	604	614	671	681	730	177	32%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Diploma in General Studies	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,037	1,037	1,037	1,037	1,037	1,037	1,037	0	0%	
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"/>	60	63	66	69	72	75	80	20	33%	
7. Humanities and Social Sciences - CIP series 45. Social Scienc	Bach of Arts - Crim Justice	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	108	122	132	142	182	192	200	92	85%	
7. Humanities and Social Sciences - CIP series 45. Social Scienc	Masters in Crim Justice	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	33	33	33	33	33	33	24	270%	
7. Humanities and Social Sciences - CIP series 45. Social Scienc	Masters in Evaluation and Social Res	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16	32	32	32	32	n/a	
7. Humanities and Social Sciences - General	International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	92	95	98	101	104	107	110	18	20%	
7. Humanities and Social Sciences - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	10	10	10	10	10	10	10	0	-4%	
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - CIP series 49. i	Aviation Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	21	21	21	21	21	21	0	1%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. i	Auto - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	20	20	20	20	20	2	9%	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. i	Carp - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	29	18	20	20	20	20	20	-9	-30%	
8. Construct, Mech, Precision Prod and Trans - CIP series 48. i	Weld - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19	19	20	20	20	20	20	1	8%	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. i	Electricity - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34	18	20	20	20	20	20	-14	-40%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. i	Electronics - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	0	0	0	0	0	0	-7	-100%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. i	(New) Aerospace Program (Mech/Avionics)	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	36	54	72	72	n/a	
8. Construct, Mech, Precision Prod and Trans - General	(New) ELTT Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	18	80	80	80	80	80	80	n/a	Includes Plumbing, Hospitality and auto-body, electronics
8. Construct, Mech, Precision Prod and Trans - General	International Students	Certificate	<input type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%	Includes Plumbing, Hospitality and auto-body, electronics
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 36. Leisure and Rec	KPE Cert	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26	33	41	41	41	41	41	15	58%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	130	145	155	165	175	185	195	65	50%	
9. Interdisciplinary and Others - CIP series 99. Other and Unde	PTV Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	130	130	130	130	130	130	130	0	0%	Continuing Education - pre-employment courses
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	Rehabilitation Exercise	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	15	20	20	20	20	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	New Cert Program	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	15	20	20	20	n/a	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General	International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%	

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Law															
10. Law - CIP series 22. Legal Profession and Studies	▼ Legal Admin Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13	13	13	13	13	13	13	0	-1%		
10. Law - CIP series 43. Security and Protective Services	▼ Criminal Justice Diploma	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	173	178	183	198	213	218	238	65	37%		
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	▼ Associate of Science	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	264	264	245	200	175	150	150	-114	-43%		
11. Sciences - CIP series 40. Physical Sciences	▼ Bach. Of Science	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	120	131	165	205	225	240	140	140%		
11. Sciences - General	▼ Bach. Of Science	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	125	135	160	200	240	264	279	154	123%		
11. Sciences - General	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
11. Sciences - General	▼ International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	3	4	5	6	7	8	9	6	245%		
11. Sciences - General	▼ International Students	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	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		
Human Services															
12. Human Services - CIP series 19. Family and Consumer Sci	▼ Family Child Care Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	-3%		
12. Human Services - CIP series 44. Public Administration and	▼ Comm. Support Worker	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17	17	17	17	17	17	17	0	1%		
12. Human Services - CIP series 44. Public Administration and	▼ CTC Health and Human Services	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13	13	21	21	24	24	24	11	81%		
12. Human Services - CIP series 44. Public Administration and	▼ Social Services Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	89	90	91	91	91	91	91	2	2%		
12. Human Services - CIP series 19. Family and Consumer Sci	▼ CYC Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	99	106	106	106	106	106	106	7	7%	Includes yrs 1 & 2	
12. Human Services - General	▼ Bachelor of Social Work	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	89	94	99	104	104	104	104	15	17%		
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
12. Human Services - General	▼ Masters in Social Work	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	12	24	24	24	24	24	n/a		
12. Human Services - General	▼ International Students	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	0%		

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Industry Training Authority Programs														
13. Industry Training Authority programs - General	Apprentice Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	317	317	317	317	317	317	317	0	0%	
13. Industry Training Authority programs - CIP series 12. Persc	Cooking	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	16	16	16	16	16	16	5	44%	
13. Industry Training Authority programs - CIP series 47. Mecl	Aerospace	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	27	27	27	27	27	27	0	2%	
13. Industry Training Authority programs - CIP series 48. Precis	Welding	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	37	37	37	37	37	37	37	0	0%	
13. Industry Training Authority programs - CIP series 46. Cons	Auto Mechanics	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	18	18	18	18	18	0	-2%	
13. Industry Training Authority programs - CIP series 46. Cons	Carpentry/Joinery	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	18	18	18	18	18	0	2%	
13. Industry Training Authority programs - CIP series 47. Mecl	Heavy Duty	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	18	18	18	18	18	0	0%	
13. Industry Training Authority programs - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Other Programs														
			<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Total Institution Projections (All Funding Sources):					6,655	6,941	7,280	7,633	8,222	8,525	8,904	2,249	34%	
FTE Projections - By Funding Source														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
AVED-Funded					5,667	5,929	6,241	6,567	7,130	7,408	7,760	2,093	37%	
ITA-funded					446	451	451	451	451	451	451	5	1%	
Other Sources					534	553	578	603	627	650	673	139	26%	
TOTAL					6,647	6,933	7,270	7,621	8,208	8,509	8,884	2,237	34%	
Total AVED Student FTE Allocations/Planning Parameters														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
					5,205	5,610	5,961	6,312	6,662	6,775	6,775	1,570	30%	
FTE Utilization for AVED Funded Activity														
AVED-Funded					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
					1.09	1.06	1.05	1.04	1.07	1.09	1.15			

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*

SUMMARIES

1. FTE PROJECTIONS - ALL FUNDING SOURCES (AVED, ITA AND

	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%
By Category									
Applied Science	271	272	277	282	312	313	329	58	22%
Commerce and Administration	507	581	609	681	757	824	866	359	71%
Developmental	832	844	878	911	947	974	1,002	170	20%
Education	120	121	160	178	194	194	214	94	79%
Health Sciences	373	389	435	485	555	634	708	336	90%
Fine and Performing Arts	87	87	101	111	173	200	230	143	165%
Humanities and Social Sciences	2,563	2,680	2,713	2,775	2,919	2,960	3,045	482	19%
Construction, Mechanics, Precision Production and Transportation	130	114	183	183	219	237	255	126	97%
Interdisciplinary and Others	308	332	350	387	429	444	454	146	47%
Law	189	194	199	214	229	234	254	64	34%
Sciences	494	525	543	573	629	649	680	186	38%
Human Services	310	323	349	366	369	369	369	59	19%
Industry Training Authority programs	446	451	451	451	451	451	451	5	1%
TOTAL	6,630	6,914	7,249	7,598	8,184	8,484	8,858	2,228	34%

						6-Year View									
						Capital Plan Timeframe									
						Service Plan Requirements			Projections based on AVED planning parameters						
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	Actual FTEs	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
<u>Category as Percentage of Total</u>						05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					4.1%	3.9%	3.8%	3.7%	3.8%	3.7%	3.7%				
Commerce and Administration					7.6%	8.4%	8.4%	8.9%	9.2%	9.7%	9.7%				
Developmental					12.5%	12.2%	12.1%	12.0%	11.5%	11.4%	11.3%				
Education					1.8%	1.7%	2.2%	2.3%	2.4%	2.3%	2.4%				
Health Sciences					5.6%	5.6%	6.0%	6.4%	6.8%	7.5%	8.0%				
Fine and Performing Arts					1.3%	1.3%	1.4%	1.5%	2.1%	2.4%	2.6%				
Humanities and Social Sciences					38.6%	38.7%	37.3%	36.4%	35.6%	34.8%	34.3%				
Construction, Mechanics, Precision Production and Transportation					1.9%	1.6%	2.5%	2.4%	2.7%	2.8%	2.9%				
Interdisciplinary and Others					4.6%	4.8%	4.8%	5.1%	5.2%	5.2%	5.1%				
Law					2.8%	2.8%	2.7%	2.8%	2.8%	2.7%	2.9%				
Sciences					7.4%	7.6%	7.5%	7.5%	7.7%	7.6%	7.7%				
Human Services					4.7%	4.7%	4.8%	4.8%	4.5%	4.3%	4.1%				
Industry Training Authority programs					6.7%	6.5%	6.2%	5.9%	5.5%	5.3%	5.1%				
					TOTAL	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%				
<u>By Undergraduate/Graduate</u>						05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					6,646	6,908	7,235	7,512	8,049	8,352	8,711	2,065	31%		
Graduate					9	33	45	121	173	173	193	184	2064%		
					TOTAL	6,655	6,941	7,280	7,633	8,222	8,525	8,904	2,249	34%	
<u>Undergraduate/Graduate Percentage</u>						05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					99.9%	99.5%	99.4%	98.4%	97.9%	98.0%	97.8%				
Graduate					0.1%	0.5%	0.6%	1.6%	2.1%	2.0%	2.2%				
					TOTAL	100%	100.0%	100.0%	100.0%	100.0%	100.0%				

													6-Year View							
													Capital Plan Timeframe							
													Service Plan Requirements			Projections based on AVED planning parameters				
													Projected FTEs			Projected FTEs		Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*						
FTE Projections - By Credential/Level					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%							
All levels ABE, ESL, ASE					832	844	878	911	947	974	1,002	170	20%							
Unclassified					276	275	253	239	258	262	280	5	2%							
Certificate, Diploma & Assoc Degree					101	90	90	90	90	90	90	-11	-11%							
Certificate					481	467	566	596	629	665	665	184	38%							
Diploma					1,428	1,475	1,524	1,565	1,601	1,641	1,671	243	17%							
Associate Degree					649	683	685	705	730	745	765	116	18%							
Undergraduate Degree Years 1 & 2					888	942	983	1,003	1,114	1,185	1,266	378	43%							
Undergraduate Degree Years 3 & 4					1,525	1,658	1,782	1,917	2,182	2,292	2,474	949	62%							
Graduate Degree					9	33	45	121	173	173	193	184	2064%							
TOTAL					5,347	5,347	5,674	5,996	6,518	6,790	7,123	1,776	33%							
Priority Programs					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%							
TOTAL					898	911	982	1,036	1,112	1,201	1,259	361	40%							
Priority Program Area FTE Projections - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%							
Applied Science					50	50	72	86	103	117	132	82	164%							
Developmental					503	504	523	541	562	574	587	84	17%							
Health Sciences					345	357	387	409	447	510	540	195	56%							
TOTAL					898	911	982	1,036	1,112	1,201	1,259	361	40%							
Priority Program Area AVED Targets as per 2006 budget letter					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%							
Applied Science					110	110	110	110	110	110	110	0	0%							
Developmental					519	519	519	519	519	519	519	0	0%							
Health Sciences					331	347	363	379	379	379	379	48	15%							
TOTAL					960	976	992	1,008	1,008	1,008	1,008	48	5%							

					6-Year View										
					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									Comments*	
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%		
Priority Program Area Utilization Rates - By Category															
Applied Science					45.4%	45.5%	65.5%	78.2%	93.6%	106.4%	120.0%				
Developmental					97.0%	97.1%	100.8%	104.2%	108.3%	110.6%	113.1%				
Health Sciences					104.3%	102.9%	106.6%	107.9%	117.9%	134.6%	142.5%				
					TOTAL	93.6%	93.3%	99.0%	102.8%	110.3%	119.1%	124.9%			
% of Total AVED Priority Program Targets - By Category															
Applied Science					11.5%	11.3%	11.1%	10.9%	10.9%	10.9%	10.9%				
Developmental					54.1%	53.2%	52.3%	51.5%	51.5%	51.5%	51.5%				
Health Sciences					34.5%	35.6%	36.6%	37.6%	37.6%	37.6%	37.6%				
					TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%				
Priority Programs - Detailed AVED Targets as per 2006 budget letter															
Applied Sciences															
	Computer Science, Electrical and Computer Engineering				110	110	110	110	110	110	110	0	0%		
Developmental															
					519	519	519	519	519	519	519	0	0%		
Health Sciences															
	Nursing and Resident Care				259	275	291	307	307	307	307	48	19%		
	Allied Health				72	72	72	72	72	72	72	0	0%		
					TOTAL	960	976	992	1,008	1,008	1,008	48	5%		

*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
2. FTE PROJECTIONS - AVED-FUNDED ONLY														
Priority Programs - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					50	50	72	86	103	117	132	82	164%	
Developmental					503	504	523	541	562	574	587	84	17%	
Health Sciences					345	357	387	409	447	510	540	195	56%	
					898	911	982	1,036	1,112	1,201	1,259	361	40%	
Other - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					203	203	184	173	184	170	170	-33	-16%	
Commerce and Administration					462	536	562	632	706	771	811	349	75%	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					112	113	152	170	186	186	206	94	84%	
Health Sciences					26	31	47	75	107	123	167	141	533%	
Fine and Performing Arts					85	85	99	109	171	198	228	143	169%	
Humanities and Social Sciences					2,461	2,575	2,605	2,664	2,805	2,843	2,925	464	19%	
Construction, Mechanics, Precision Production and Transportation					127	112	181	181	217	235	253	126	99%	
Interdisciplinary and Others					307	331	349	386	428	443	453	146	48%	
Law					187	191	196	211	226	231	251	64	35%	
Sciences					489	519	536	565	620	639	669	180	37%	
Human Services					309	322	348	365	368	368	368	59	19%	
Industry Training Authority programs					446	451	451	451	451	451	451	5	1%	
TOTAL					5,214	5,469	5,710	5,982	6,469	6,658	6,952	1,738	33%	
By Undergraduate/Graduate					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					6,104	6,347	6,647	6,897	7,408	7,686	8,018	1,914	31%	
Graduate					9	33	45	121	173	173	193	184	2064%	
TOTAL					6,113	6,380	6,692	7,018	7,581	7,859	8,211	2,098	34%	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
3. FTE PROJECTIONS - OTHER NON-AVED FUNDING SOURCES (e.g., international education,														
Priority Programs - By Category														
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					0	0	0	0	0	0	0	0	n/a	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
				TOTAL	0	0	0	0	0	0	0	0	n/a	
Other - By Category														
Applied Science					18	19	21	23	25	26	27	9	53%	
Commerce and Administration					45	45	47	49	51	53	55	10	22%	
Developmental					329	340	355	370	385	400	415	86	26%	
Education					8	8	8	8	8	8	8	0	0%	
Health Sciences					1	1	1	1	1	1	1	0	0%	
Fine and Performing Arts					2	2	2	2	2	2	2	0	0%	
Humanities and Social Sciences					102	105	108	111	114	117	120	18	17%	
Construction, Mechanics, Precision Production and Transportation					2	2	2	2	2	2	2	0	0%	
Interdisciplinary and Others					1	1	1	1	1	1	1	0	0%	
Law					3	3	3	3	3	3	3	0	0%	
Sciences					5	6	7	8	9	10	11	6	128%	
Human Services					1	1	1	1	1	1	1	0	0%	
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a	
				TOTAL	517	534	557	580	603	625	647	129	25%	
By Undergraduate/Graduate														
Undergraduate					542	561	588	615	641	666	693	151	28%	
Graduate					0	0	0	0	0	0	0	0	n/a	
				TOTAL	542	561	588	615	641	666	693	151	28%	



**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														
*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, 2006.														
This template should be completed in consultation with the 2006/07 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														
Capital Plan Timeframe														
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Applied Sciences														
1. Applied Sciences - CIP series 14. Engineering	▼ Engineering Transfer	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	23	23	35	47	47	47	27.5	140%	
1. Applied Sciences - CIP series 14. Engineering	▼ Engineering degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	24	24	24	24	n/a	
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Or	▼ Diploma in Acriculture Technology	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	0	0	0	0	-1	-100%	Includes All Certs in Agriculture Technology including Horticulture and Livestock
1. Applied Sciences - CIP series 04. Architecture and Related S	▼ Cert in Architectural Drafting	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30	30	13	16	20	20	20	-10	-32%	Includes CTC
1. Applied Sciences - CIP series 11. Computer Information Sci	▼ Diploma in CIS	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	89	87	65	51	34	20	20	-69	-78%	Includes Diploma and Certificate Students - Includes CTC
1. Applied Sciences - CIP series 11. Computer Information Sci	▼	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42	42	42	42	42	42	42	0	0%	Includes all other programs taking a course with a CIP consistent with this area.
1. Applied Sciences - General	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - CIP series 11. Computer Information Sci	▼	Unclassified	<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 1 & 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	22	36	53	67	70	70	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"/>	50	50	50	50	50	50	62	12	24%	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Commerce and Administration														
2. Commerce and Administration - CIP series 52. Business, Me	▼ Cert in Business Admin	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12	12	12	12	11	10	9	-3	-27%	Includes Certs in Marketing, Business and Accounting
2. Commerce and Administration - CIP series 52. Business, Me	▼ Cert in Adventure Tourism	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	1	0	-1	-2	-3	-4	-6	-305%	
2. Commerce and Administration - CIP series 52. Business, Me	▼ Cert in Applied Bus Tech	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	79	79	79	79	79	79	79	0	1%	Includes CTC ABT
2. Commerce and Administration - CIP series 52. Business, Me	▼ Diploma in Business Admin	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	168	180	179	124	136	176	184	17	10%	
2. Commerce and Administration - CIP series 52. Business, Me	▼ Bus Degree / Aviation Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	158	188	198	175	180	184	200	42	26%	
2. Commerce and Administration - CIP series 52. Business, Me	▼ Agri Business	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
2. Commerce and Administration - General	▼ 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	▼	Unclassified	<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"/>	224	214	226	234	242	247	250	26	12%	
3. Developmental Programs - General	▼ English Language Training	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	108	107	113	119	128	133	138	31	29%	
3. Developmental Programs - General	▼ Adult Special Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	-100%	
Education														
4. Education - General	▼ TESL Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6	6	6	6	6	6	0	2%	
4. Education - General	▼ ECE Cert	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	28	28	29	29	27	27	27	-1	-5%	
4. Education - General	▼ ECE Dip	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	25	25	25	25	25	25	0	-2%	
4. Education - General	▼ BA AE	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32	32	37	37	37	37	37	5	14%	
4. Education - General	▼ Teacher Education Program	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	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 checked="" type="checkbox"/>								0	n/a	
4. Education - General	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Health Sciences														
5. Health Sciences - CIP series 51. Health Professions and Rel.	PTVoc Programs	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	49	49	49	49	55	55	55	6	12%	
5. Health Sciences - CIP series 51. Health Professions and Rel.	SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	24	13	13	13	13	13	13	-11	-46%	
5. Health Sciences - CIP series 51. Health Professions and Rel.	Cert. Dental Assistant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	23	32	32	0	n/a	
5. Health Sciences - General		Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel.	Dental Hygiene Program	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	32	32	48	72	72	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel.	Nurse Practitioner	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	12	12	12	24	24	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel.	New Post degree Health Science Certificates	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	32	32	32	32	n/a	
5. Health Sciences - General	Speciality Nursing	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16	16	16	24	24	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel.	BSN - Nursing	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	120	152	184	184	179	3339%	
5. Health Sciences - CIP series 51. Health Professions and Rel.	BSN - Nursing	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	118	118	118	148	145	4468%	
5. Health Sciences - CIP series 51. Health Professions and Rel.	Licensed Practical Nurse	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	49	49	65	65	65	58991%	
5. Health Sciences - CIP series 51. Health Professions and Rel.	Resident Care Attendant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	50	50	56	56	56	16870%	
Fine and Performing Arts														
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Fashion Design	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38	38	38	38	0	0	0	-38	-100%	
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Theatre Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	5	5	5	5	5	5	0	0%	
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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Bach. Of Fine Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	29	23	34	41	0	0	0	-29	-100%	
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Bach. of Fine Arts	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2	4	0	0	0	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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Actual FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Sci	Lib. And Info Tech	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	45	48	48	48	48	48	48	3	6%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Two Year Arts	Associate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	527	522	512	510	520	525	540	13	2%	
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"/>	506	506	513	520	566	566	605	99	20%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	Diploma in General Studies	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	866	866	866	866	866	866	866	0	0%	
												0		
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"/>	59	60	62	64	66	68	72	13	23%	
7. Humanities and Social Sciences - CIP series 45. Social Scie	Bach of Arts - Crim Justice	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	105	119	129	0	0	0	0	-105	-100%	
7. Humanities and Social Sciences - CIP series 45. Social Scie	Masters in Crim Justice	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	33	33	0	0	0	0	-9	-100%	
7. Humanities and Social Sciences - General	Masters in Evaluation and Social Res	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16	32	32	32	32	n/a	
Construction, Mechanics, Precision Production and Transportation														
8. Construct, Mech, Precision Prod and Trans - CIP series 49. I	Aviation Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	21	21	21	21	21	21	0	1%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	Auto - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	0	0	0	0	0	-18	-100%	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. I	Carp - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	29	18	0	0	0	0	0	-29	-100%	
8. Construct, Mech, Precision Prod and Trans - CIP series 48. I	Weld - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19	19	0	0	0	0	0	-19	-100%	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. I	Electricity - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34	18	20	20	20	20	20	-14	-40%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	Electronics - CTC Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	0	0	0	0	0	0	-7	-100%	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	(New) Aerospace Program (Mech/Avionics)	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	36	54	72	72	n/a	
8. Construct, Mech, Precision Prod and Trans - General	(New) ELTT Programs	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	18	0	0	0	0	0	0	n/a	Includes Plumbing, Hospitality and auto-body, electronics
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Cert	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	3	3	3	3	3	3	-11	-76%	
9. Interdisciplinary and Others - General		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	KPE Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	124	136	146	156	166	176	186	62	50%	
9. Interdisciplinary and Others - CIP series 99. Other and Und	PTV Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	130	130	130	130	130	130	130	0	0%	Continuing Education - pre-employment courses
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	Rehabilitation Exercise	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	15	20	20	20	20	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	New Cert Program	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	15	20	20	20	n/a	
9. Interdisciplinary and Others - General		Undergraduate Degree Years 3 & 4	<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	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Law														
10. Law - CIP series 22. Legal Profession and Studies	Legal Admin Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13	13	13	13	13	13	13	0	-1%	
10. Law - CIP series 43. Security and Protective Services	Criminal Justice Diploma	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	154	112	107	76	76	76	76	-78	-51%	
10. Law - General		Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - General		Certificate, Diploma & Assoc Degree	<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	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	225	192	172	158	132	106	106	-119	-53%	
11. Sciences - CIP series 40. Physical Sciences	Bach. Of Science	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	120	131	165	205	225	240	140	140%	
11. Sciences - General	Bach. Of Science	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	124	135	160	200	240	264	279	155	124%	
11. Sciences - General		Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General		Undergraduate Degree Years 1 & 2	<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	
Human Services														
12. Human Services - CIP series 19. Family and Consumer Sci.	Family Child Care Certificate	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
12. Human Services - CIP series 44. Public Administration and	Comm. Support Worker	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	7	7	7	7	7	7	-3	-28%	
12. Human Services - CIP series 44. Public Administration and	CTC Health and Human Services	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13	13	21	21	24	24	24	11	81%	
12. Human Services - CIP series 44. Public Administration and	Social Services Diploma	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	59	60	61	61	61	61	61	2	3%	
12. Human Services - CIP series 19. Family and Consumer Sci.	CYC Degree	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	99	106	106	106	106	106	106	7	7%	Includes yrs 1 & 2
12. Human Services - General	Bachelor of Social Work	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	86	91	96	101	101	101	101	15	18%	
12. Human Services - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	Masters in Social Work	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	12	24	24	24	24	24	n/a	

														6-Year View								
														Capital Plan Timeframe								
														Service Plan Requirements			Projections based on AVED planning parameters					
														Projected FTEs			Projected FTEs			Change		
														Actual FTEs								
														*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.								
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*								
Industry Training Authority Programs																						
13. Industry Training Authority programs - General	Apprentice Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	317	317	0	0	0	0	0	-317	-100%									
13. Industry Training Authority programs - CIP series 12. Pers	Cooking	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	-100%									
13. Industry Training Authority programs - CIP series 47. Mec	Aerospace	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	27	27	27	27	27	27	27	0	2%									
13. Industry Training Authority programs - CIP series 48. Preci	Welding	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	37	37	0	0	0	0	0	-37	-100%									
13. Industry Training Authority programs - CIP series 46. Con:	Auto Mechanics	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	0	0	0	0	0	-18	-100%									
13. Industry Training Authority programs - CIP series 46. Con:	Carpentry/Joinery	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	0	0	0	0	0	-18	-100%									
13. Industry Training Authority programs - CIP series 47. Mec	Heavy Duty	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	18	0	0	0	0	0	-18	-100%									
13. Industry Training Authority programs - General			<input type="checkbox"/>	<input type="checkbox"/>								0	n/a									
Other Programs																						
Total Institution Projections (All Funding Sources):																						
					5,058	5,053	4,658	4,965	5,245	5,434	5,669	611	12%									
FTE Projections - By Funding Source																						
AVED-Funded					4,624	4,618	4,631	4,938	5,218	5,407	5,642	1,019	22%									
ITA-funded					435	435	27	27	27	27	27	-408	-94%									
Other Sources					0	0	0	0	0	0	0	0	n/a									
TOTAL					5,058	5,053	4,658	4,965	5,245	5,434	5,669	611	12%									
Total AVED Student FTE Allocations/Planning Parameters																						
					5,205	5,610	5,961	6,312	6,662	6,775	6,775	1,570	30%									
FTE Utilization for AVED Funded Activity																						
AVED-Funded					0.89	0.82	0.78	0.78	0.78	0.80	0.83											

														6-Year View								
														Capital Plan Timeframe								
														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	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*								

SUMMARIES

1. FTE PROJECTIONS - ALL FUNDING SOURCES (AVED, ITA AND

By Category	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%
Applied Science	231	233	216	230	270	270	285	54	23%
Commerce and Administration	419	460	468	409	428	470	492	73	18%
Developmental	332	321	339	353	370	380	388	57	17%
Education	92	91	97	97	95	95	95	3	3%
Health Sciences	82	62	62	459	552	631	705	623	757%
Fine and Performing Arts	72	66	79	88	5	5	5	-67	-93%
Humanities and Social Sciences	2,117	2,154	2,163	2,024	2,098	2,105	2,163	46	2%
Construction, Mechanics, Precision Production and Transportation	127	112	41	41	77	95	113	-14	-11%
Interdisciplinary and Others	269	269	279	304	334	349	359	91	34%
Law	167	125	120	89	89	89	89	-78	-47%
Sciences	449	447	463	523	577	595	625	176	39%
Human Services	267	277	303	320	323	323	323	56	21%
Industry Training Authority programs	435	435	27	27	27	27	27	-408	-94%
TOTAL	5,058	5,053	4,658	4,965	5,245	5,434	5,669	611	12%

														6-Year View								
														Capital Plan Timeframe								
														Service Plan Requirements			Projections based on AVED planning parameters					
														Actual FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*								
FTE Projections - By Credential/Level					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%									
All levels ABE, ESL, ASE					332	321	339	353	370	380	388	57	17%									
Unclassified					172	172	172	172	208	226	244	72	42%									
Certificate, Diploma & Assoc Degree					63	52	52	51	13	13	13	-50	-79%									
Certificate					349	329	249	365	417	451	449	100	29%									
Diploma					1,273	1,287	1,265	1,196	1,191	1,217	1,225	-48	-4%									
Associate Degree					527	522	512	510	520	525	540	13	2%									
Undergraduate Degree Years 1 & 2					532	455	474	636	658	714	756	224	42%									
Undergraduate Degree Years 3 & 4					1,347	1,423	1,499	1,531	1,654	1,694	1,820	473	35%									
Graduate Degree					9	33	45	88	140	140	160	151	1694%									
TOTAL					4,264	4,101	4,096	4,377	4,593	4,754	4,963	699	16%									
Priority Programs					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%									
TOTAL					440	420	460	825	920	1,007	1,060	621	141%									
Priority Program Area FTE Projections - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%									
Applied Science					50	50	72	86	103	117	132	82	164%									
Developmental					332	321	339	353	370	380	388	57	17%									
Health Sciences					58	49	49	386	447	510	540	482	828%									
TOTAL					440	420	460	825	920	1,007	1,060	621	141%									
Priority Program Area AVED Targets as per 2006 budget letter					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%									
Applied Science					110	110	110	110	110	110	110	0	0%									
Developmental					519	519	519	519	519	519	519	0	0%									
Health Sciences					331	347	363	379	379	379	379	48	15%									
TOTAL					960	976	992	1,008	1,008	1,008	1,008	48	5%									

													6-Year View								
													Capital Plan Timeframe →								
													Service Plan Requirements			Projections based on AVED planning parameters					
													Actual FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*							
Priority Program Area Utilization Rates - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%								
Applied Science					45.4%	45.5%	65.5%	78.2%	93.6%	106.4%	120.0%										
Developmental					63.9%	61.9%	65.4%	68.1%	71.4%	73.3%	74.8%										
Health Sciences					17.6%	14.1%	13.5%	101.8%	117.9%	134.6%	142.5%										
				TOTAL	45.8%	43.1%	46.4%	81.9%	91.3%	99.9%	105.2%										
% of Total AVED Priority Program Targets - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%								
Applied Science					11.5%	11.3%	11.1%	10.9%	10.9%	10.9%	10.9%										
Developmental					54.1%	53.2%	52.3%	51.5%	51.5%	51.5%	51.5%										
Health Sciences					34.5%	35.6%	36.6%	37.6%	37.6%	37.6%	37.6%										
				TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%										
Priority Programs - Detailed AVED Targets as per 2006 budget letter					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%								
Applied Sciences																					
	Computer Science, Electrical and Computer Engineering				110	110	110	110	110	110	110	0	0%								
Developmental					519	519	519	519	519	519	519	0	0%								
Health Sciences																					
	Nursing and Resident Care				259	275	291	307	307	307	307	48	19%								
	Allied Health				72	72	72	72	72	72	72	0	0%								
				TOTAL	960	976	992	1,008	1,008	1,008	1,008	48	5%								

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
				Actual FTEs		Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
2. FTE PROJECTIONS - AVED-FUNDED ONLY														
Priority Programs - By Category														
Applied Science					50	50	72	86	103	117	132	82	164%	
Developmental					332	321	339	353	370	380	388	57	17%	
Health Sciences					58	49	49	386	447	510	540	482	828%	
					440	420	460	825	920	1,007	1,060	621	141%	
Other - By Category														
Applied Science					181	183	144	144	167	153	153	-28	-16%	
Commerce and Administration					419	460	468	409	428	470	492	73	18%	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					92	91	97	97	95	95	95	3	3%	
Health Sciences					24	13	13	73	105	121	165	141	585%	
Fine and Performing Arts					72	66	79	88	5	5	5	-67	-93%	
Humanities and Social Sciences					2,117	2,154	2,163	2,024	2,098	2,105	2,163	46	2%	
Construction, Mechanics, Precision Production and Transportation					127	112	41	41	77	95	113	-14	-11%	
Interdisciplinary and Others					269	269	279	304	334	349	359	91	34%	
Law					167	125	120	89	89	89	89	-78	-47%	
Sciences					449	447	463	523	577	595	625	176	39%	
Human Services					267	277	303	320	323	323	323	56	21%	
Industry Training Authority programs					435	435	27	27	27	27	27	-408	-94%	
				TOTAL	4,619	4,632	4,197	4,139	4,325	4,427	4,609	-10	0%	
By Undergraduate/Graduate														
Undergraduate					5,049	5,020	4,613	4,877	5,105	5,294	5,509	460	9%	
Graduate					9	33	45	88	140	140	160	151	1694%	
				TOTAL	5,058	5,053	4,658	4,965	5,245	5,434	5,669	611	12%	

													6-Year View							
													Capital Plan Timeframe							
													Service Plan Requirements			Projections based on AVED planning parameters				
													Actual FTEs			Projected FTEs		Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*						
3. FTE PROJECTIONS - OTHER NON-AVED FUNDING SOURCES (e.g., international education,																				
Priority Programs - By Category																				
Applied Science					0	0	0	0	0	0	0	0	n/a							
Developmental					0	0	0	0	0	0	0	0	n/a							
Health Sciences					0	0	0	0	0	0	0	0	n/a							
				TOTAL	0	0	0	0	0	0	0	0	n/a							
Other - By Category																				
Applied Science					0	0	0	0	0	0	0	0	n/a							
Commerce and Administration					0	0	0	0	0	0	0	0	n/a							
Developmental					0	0	0	0	0	0	0	0	n/a							
Education					0	0	0	0	0	0	0	0	n/a							
Health Sciences					0	0	0	0	0	0	0	0	n/a							
Fine and Performing Arts					0	0	0	0	0	0	0	0	n/a							
Humanities and Social Sciences					0	0	0	0	0	0	0	0	n/a							
Construction, Mechanics, Precision Production and Transportation					0	0	0	0	0	0	0	0	n/a							
Interdisciplinary and Others					0	0	0	0	0	0	0	0	n/a							
Law					0	0	0	0	0	0	0	0	n/a							
Sciences					0	0	0	0	0	0	0	0	n/a							
Human Services					0	0	0	0	0	0	0	0	n/a							
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a							
				TOTAL	0	0	0	0	0	0	0	0	n/a							
By Undergraduate/Graduate																				
Undergraduate					0	0	0	0	0	0	0	0	n/a							
Graduate					0	0	0	0	0	0	0	0	n/a							
				TOTAL	0	0	0	0	0	0	0	0	n/a							



**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														
*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, 2006.														
This template should be completed in consultation with the 2006/07 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														
Capital Plan Timeframe														
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs			Change		Comments*	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Applied Sciences														
1. Applied Sciences - CIP series 14. Engineering	Engineering Transfer	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	1.0	-100%	
1. Applied Sciences - CIP series 14. Engineering		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - CIP series 01. Agriculture, Agriculture	Diploma in Acriculture Technology	Certificate, Diploma & Assoc Degre	<input checked="" type="checkbox"/>	<input type="checkbox"/>	36	36	36	37	37	37	37	1	3%	Includes All Certs in Agriculture Technology including Horticulture and Livestock
1. Applied Sciences - CIP series 04. Architecture and Related S	Cert in Architectural Drafting	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	20	20	20	20	20	20	n/a	
1. Applied Sciences - CIP series 11. Computer Information	Diploma in CIS	Certificate, Diploma & Assoc Degre	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	5	5	5	5	5	5	0	0%	Includes Diploma and Certificate Students
1. Applied Sciences - General		Unclassified	<input checked="" 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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
1. Applied Sciences - General		Undergraduate Degree Years 1 & 2	<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	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Commerce and Administration														
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Business Admin	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	4	5	6	3	118%	Includes Certs in Marketing, Business and Accounting
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Adventure Tourism	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1	2	3	4	5	6	6	n/a	
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Cert in Applied Bus Tech	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Diploma in Business Admin	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	22	45	50	130	138	138	140	118	538%	
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"/>	2	2	2	50	75	96	110	108	5240%	
2. Commerce and Administration - CIP series 52. Business, Ma	▼ Agri Business	Undergraduate Degree Years 3 & 4	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	20	20	20	20	n/a	
2. Commerce and Administration - General	▼	Graduate Degree	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
2. Commerce and Administration - General	▼	Unclassified	▼ <input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Developmental Programs														
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
3. Developmental Programs - General	▼	All levels ABE, ESL, ASE	▼ <input checked="" 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"/>	127	127	127	130	133	134	138	11	9%	
3. Developmental Programs - General	▼ English Language Training	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	2	2	2	2	2	2	0	0%	
3. Developmental Programs - General	▼ Adult Special Education	All levels ABE, ESL, ASE	▼ <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13	13	13	13	13	13	13	0	0%	
Education														
4. Education - General	▼ TESL Cert	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	-100%	
4. Education - General	▼ ECE Cert	Certificate	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	18	21	22	24	26	26	26	8	44%	
4. Education - General	▼ ECE Dip	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
4. Education - General	▼ 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	▼ Teacher Education Program	Diploma	▼ <input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	32	48	64	64	84	84	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	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Health Sciences														
5. Health Sciences - CIP series 51. Health Professions and Rel		Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel	SS ABS DIP and CERT	Certificate, Diploma & Assoc Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	-12%	
5. Health Sciences - CIP series 51. Health Professions and Rel	Cert. Dental Assistant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23	23	23	23	0	0	0	-23	-100%	
5. Health Sciences - General		Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel	Dental Hygiene Program	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	16	32	0	0	0	0	0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel	Nurse Practitioner	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel	New Post degree Health Science Certificates	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
5. Health Sciences - General	Speciality Nursing	Graduate Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel	BSN - Nursing	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	115	120	120	0	0	0	0	-115	-100%	
5. Health Sciences - CIP series 51. Health Professions and Rel	BSN - Nursing	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	77	93	106	0	0	0	0	-77	-100%	
5. Health Sciences - CIP series 51. Health Professions and Rel	Licensed Practical Nurse	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	39	39	39	0	0	0	0	-39	-100%	
5. Health Sciences - CIP series 51. Health Professions and Rel	Resident Care Attendant	Certificate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	33	33	50	0	0	0	0	-33	-100%	
Fine and Performing Arts														
6. Fine and Performing Arts - CIP series 50. Visual and Perform		Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform	Theatre Arts	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12	12	12	12	14	15	15	3	25%	
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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform		Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform		Undergraduate Degree Years 3 & 4	<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		Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Sci	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Two Year Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	35	35	35	35	35	35	15	74%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Bach. Of Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	75	80	80	80	80	80	40	100%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Diploma in General Studies	<input checked="" type="checkbox"/>	<input type="checkbox"/>	171	171	171	171	171	171	171	0	0%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Bach of General Studies	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	3	4	5	6	7	8	6	426%	
7. Humanities and Social Sciences - CIP series 45. Social Sci	▼	Bach of Arts - Crim Justice	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	3	3	142	182	192	200	197	6567%	
7. Humanities and Social Sciences - CIP series 45. Social Sci	▼	Masters in Crim Justice	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	33	33	33	33	33	n/a	
7. Humanities and Social Sciences - General	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Construction, Mechanics, Precision Production and Transportator														
8. Construct, Mech, Precision Prod and Trans - CIP series 49. 1	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. 1	▼	Auto - CTC Programs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	20	20	20	20	20	20	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. C	▼	Carp - CTC Programs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	20	20	20	20	20	20	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 48. F	▼	Weld - CTC Programs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	20	20	20	20	20	20	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. C	▼	(New) ELTT Programs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	80	80	80	80	80	80	n/a	Includes Plumbing, Hospitality and auto-body, electronics
8. Construct, Mech, Precision Prod and Trans - CIP series 47. 1	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. 1	▼	Unclassified	<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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼	KPE Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	1	1	1	1	1	1	0	-12%	
9. Interdisciplinary and Others - CIP series 99. Other and U	▼	Unclassified	<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 3 & 4	<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	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Law														
10. Law - CIP series 22. Legal Profession and Studies	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
10. Law - CIP series 43. Security and Protective Services	▼	Criminal Justice Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	30	36	82	97	102	122	112	1147%	
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	▼	Certificate, Diploma & Assoc Degree	<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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30	52	53	22	23	24	24	-6	-20%	
11. Sciences - CIP series 40. Physical Sciences	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General	▼	Bach. Of Science	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	-1	-100%	
11. Sciences - General	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
11. Sciences - General	▼	Undergraduate Degree Years 1 & 2	<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	
Human Services														
12. Human Services - CIP series 19. Family and Consumer Sci	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - CIP series 44. Public Administration and	▼	Comm. Support Worker	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	10	10	10	10	10	10	3	39%	
12. Human Services - CIP series 44. Public Administration and	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - CIP series 44. Public Administration and	▼	Social Services Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30	30	30	30	30	30	30	0	0%	
12. Human Services - CIP series 19. Family and Consumer Sci	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
12. Human Services - General	▼	Bachelor of Social Work	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	3	3	3	3	3	3	0	4%	
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	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Industry Training Authority Programs														
13. Industry Training Authority programs - General	Apprentice Programs	Unclassified	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	317	317	317	317	317	317	n/a	
13. Industry Training Authority programs - CIP series 12. Pers.	Cooking	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	16	16	16	16	16	16	5	45%	
13. Industry Training Authority programs - CIP series 47. Mect		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 48. Preci	Welding	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	37	37	37	37	37	37	n/a	
13. Industry Training Authority programs - CIP series 46. Cons	Auto Mechanics	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	18	18	18	18	18	n/a	
13. Industry Training Authority programs - CIP series 46. Con	Carpentry/Joinery	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	18	18	18	18	18	n/a	
13. Industry Training Authority programs - CIP series 47. Mect	Heavy Duty	Certificate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	18	18	18	18	18	18	n/a	
13. Industry Training Authority programs - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Other Programs														
			<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Total Institution Projections (All Funding Sources):					861	1,024	1,690	1,681	1,794	1,836	1,907	1,046	121%	
FTE Projections - By Funding Source														
AVED-Funded					850	1,008	1,266	1,257	1,370	1,412	1,483	633	74%	
ITA-funded					11	16	424	424	424	424	424	413	3755%	
Other Sources					0	0	0	0	0	0	0	0	n/a	
TOTAL					861	1,024	1,690	1,681	1,794	1,836	1,907	1,046	121%	
Total AVED Student FTE Allocations/Planning Parameters					5,205	5,610	5,961	6,312	6,662	6,775	6,775	1,570	30%	
FTE Utilization for AVED Funded Activity														
AVED-Funded					0.16	0.18	0.21	0.20	0.21	0.21	0.22			

6-Year View														
Capital Plan Timeframe														
Service Plan Requirements						Projections based on AVED planning parameters								
Actual FTEs						Projected FTEs						Change		
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*

SUMMARIES

1. FTE PROJECTIONS - ALL FUNDING SOURCES (AVED, ITA AND

<u>By Category</u>	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%
Applied Science	42	41	61	62	62	62	62	20	48%
Commerce and Administration	27	51	57	186	241	264	282	255	955%
Developmental	142	142	142	145	148	149	153	11	8%
Education	20	22	55	73	91	91	111	91	466%
Health Sciences	289	326	372	25	2	2	2	-287	-99%
Fine and Performing Arts	12	12	12	12	14	15	15	3	25%
Humanities and Social Sciences	236	287	293	466	507	518	527	291	124%
Construction, Mechanics, Precision Production and Transportation	0	0	140	140	140	140	140	140	n/a
Interdisciplinary and Others	3	3	3	3	3	3	3	0	-5%
Law	10	30	36	82	97	102	122	112	1147%
Sciences	31	52	53	22	23	24	24	-7	-23%
Human Services	40	43	43	43	43	43	43	3	7%
Industry Training Authority programs	11	16	424	424	424	424	424	413	3755%
TOTAL	861	1,024	1,690	1,681	1,794	1,836	1,907	1,046	121%

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Category as Percentage of Total														
Applied Science					4.8%	4.0%	3.6%	3.7%	3.4%	3.4%	3.2%			
Commerce and Administration					3.1%	5.0%	3.4%	11.0%	13.4%	14.4%	14.8%			
Developmental					16.4%	13.8%	8.4%	8.6%	8.2%	8.1%	8.0%			
Education					2.3%	2.2%	3.3%	4.3%	5.1%	5.0%	5.8%			
Health Sciences					33.6%	31.9%	22.0%	1.5%	0.1%	0.1%	0.1%			
Fine and Performing Arts					1.4%	1.2%	0.7%	0.7%	0.8%	0.8%	0.8%			
Humanities and Social Sciences					27.4%	28.0%	17.3%	27.7%	28.3%	28.2%	27.6%			
Construction, Mechanics, Precision Production and Transportation							8.3%	8.3%	7.8%	7.6%	7.3%			
Interdisciplinary and Others					0.3%	0.3%	0.2%	0.2%	0.1%	0.1%	0.1%			
Law					1.1%	2.9%	2.1%	4.9%	5.4%	5.6%	6.4%			
Sciences					3.6%	5.1%	3.1%	1.3%	1.3%	1.3%	1.3%			
Human Services					4.7%	4.2%	2.5%	2.6%	2.4%	2.3%	2.3%			
Industry Training Authority programs					1.3%	1.6%	25.1%	25.2%	23.6%	23.1%	22.2%			
				TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
By Undergraduate/Graduate														
Undergraduate					861	1,024	1,690	1,648	1,761	1,803	1,874	1,013	118%	
Graduate					0	0	0	33	33	33	33	33	n/a	
				TOTAL	861	1,024	1,690	1,681	1,794	1,836	1,907	1,046	121%	
Undergraduate/Graduate Percentage														
Undergraduate					100.0%	100.0%	100.0%	98.0%	98.2%	98.2%	98.3%			
Graduate					0.0%	0.0%	0.0%	2.0%	1.8%	1.8%	1.7%			
				TOTAL	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
FTE Projections - By Credential/Level														
All levels ABE, ESL, ASE					142	142	142	145	148	149	153	11	8%	
Unclassified					0	0	0	0	0	0	0	0	n/a	
Certificate, Diploma & Assoc Degree					43	43	43	44	44	44	44	1	2%	
Certificate					123	130	289	203	184	186	188	65	52%	
Diploma					223	246	303	399	423	423	445	222	100%	
Associate Degree					20	35	35	35	35	35	35	15	74%	
Undergraduate Degree Years 1 & 2					168	232	255	118	136	143	163	-6	-3%	
Undergraduate Degree Years 3 & 4					130	181	200	282	368	400	423	293	226%	
Graduate Degree					0	0	0	33	33	33	33	33	n/a	
				TOTAL	708	866	1,124	1,113	1,222	1,263	1,330	623	88%	
Priority Programs														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
				TOTAL	428	450	480	168	148	149	153	-276	-64%	
Priority Program Area FTE Projections - By Category														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					142	142	142	145	148	149	153	11	8%	
Health Sciences					287	308	338	23	0	0	0	-287	-100%	
				TOTAL	428	450	480	168	148	149	153	-276	-64%	
Priority Program Area AVED Targets as per 2006 budget letter														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					110	110	110	110	110	110	110	0	0%	
Developmental					519	519	519	519	519	519	519	0	0%	
Health Sciences					331	347	363	379	379	379	379	48	15%	
				TOTAL	960	976	992	1,008	1,008	1,008	1,008	48	5%	

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Priority Program Area Utilization Rates - By Category														
Applied Science					27.3%	27.3%	27.3%	27.9%	28.4%	28.6%	29.4%			
Developmental					86.7%	88.8%	93.1%	6.1%						
Health Sciences														
				TOTAL	44.6%	46.1%	48.3%	16.6%	14.6%	14.7%	15.1%			
% of Total AVED Priority Program Targets - By Category														
Applied Science					11.5%	11.3%	11.1%	10.9%	10.9%	10.9%	10.9%			
Developmental					54.1%	53.2%	52.3%	51.5%	51.5%	51.5%	51.5%			
Health Sciences					34.5%	35.6%	36.6%	37.6%	37.6%	37.6%	37.6%			
				TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
Priority Programs - Detailed AVED Targets as per 2006 budget letter														
Applied Sciences					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Computer Science, Electrical and Computer Engineering					110	110	110	110	110	110	110	0	0%	
Developmental					519	519	519	519	519	519	519	0	0%	
Health Sciences														
Nursing and Resident Care					259	275	291	307	307	307	307	48	19%	
Allied Health					72	72	72	72	72	72	72	0	0%	
				TOTAL	960	976	992	1,008	1,008	1,008	1,008	48	5%	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
2. FTE PROJECTIONS - AVED-FUNDED ONLY														
Priority Programs - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					142	142	142	145	148	149	153	11	8%	
Health Sciences					287	308	338	23	0	0	0	-287	-100%	
					428	450	480	168	148	149	153	-276	-64%	
Other - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					42	41	61	62	62	62	62	20	48%	
Commerce and Administration					27	51	57	186	241	264	282	255	955%	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					20	22	55	73	91	91	111	91	466%	
Health Sciences					2	18	34	2	2	2	2	0	-12%	
Fine and Performing Arts					12	12	12	12	14	15	15	3	25%	
Humanities and Social Sciences					236	287	293	466	507	518	527	291	124%	
Construction, Mechanics, Precision Production and Transportation					0	0	140	140	140	140	140	140	n/a	
Interdisciplinary and Others					3	3	3	3	3	3	3	0	-5%	
Law					10	30	36	82	97	102	122	112	1147%	
Sciences					31	52	53	22	23	24	24	-7	-23%	
Human Services					40	43	43	43	43	43	43	3	7%	
Industry Training Authority programs					11	16	424	424	424	424	424	413	3755%	
				TOTAL	433	574	1,210	1,514	1,646	1,687	1,754	1,322	306%	
By Undergraduate/Graduate					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					861	1,024	1,690	1,648	1,761	1,803	1,874	1,013	118%	
Graduate					0	0	0	33	33	33	33	33	n/a	
				TOTAL	861	1,024	1,690	1,681	1,794	1,836	1,907	1,046	121%	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
				Actual FTEs	Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12-13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
3. FTE PROJECTIONS - OTHER NON-AVED FUNDING SOURCES (e.g., international education,														
Priority Programs - By Category														
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					0	0	0	0	0	0	0	0	n/a	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
				TOTAL	0	0	0	0	0	0	0	0	n/a	
Other - By Category														
Applied Science					0	0	0	0	0	0	0	0	n/a	
Commerce and Administration					0	0	0	0	0	0	0	0	n/a	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					0	0	0	0	0	0	0	0	n/a	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
Fine and Performing Arts					0	0	0	0	0	0	0	0	n/a	
Humanities and Social Sciences					0	0	0	0	0	0	0	0	n/a	
Construction, Mechanics, Precision Production and Transportation					0	0	0	0	0	0	0	0	n/a	
Interdisciplinary and Others					0	0	0	0	0	0	0	0	n/a	
Law					0	0	0	0	0	0	0	0	n/a	
Sciences					0	0	0	0	0	0	0	0	n/a	
Human Services					0	0	0	0	0	0	0	0	n/a	
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a	
				TOTAL	0	0	0	0	0	0	0	0	n/a	
By Undergraduate/Graduate														
Undergraduate					0	0	0	0	0	0	0	0	n/a	
Graduate					0	0	0	0	0	0	0	0	n/a	
				TOTAL	0	0	0	0	0	0	0	0	n/a	



**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															
*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, 2006.															
This template should be completed in consultation with the 2006/07 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															
Capital Plan Timeframe ▶															
					Service Plan Requirements			Projections based on AVED planning parameters							
					Projected FTEs			Projected FTEs			Change				
					Actual FTEs									*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*	
Applied Sciences															
1. Applied Sciences - CIP series 11. Computer Information Sci	Diploma in CIS	Undergraduate Degree Years 1 & 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	3	3	3	3	3	3	2.0	200%		
1. Applied Sciences - General		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - CIP series 01. Agriculture, Agriculture Op		Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - CIP series 04. Architecture and Related S		Certificate	<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		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - General		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - CIP series 11. Computer Information Sci		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
1. Applied Sciences - CIP series 11. Computer Information Sci		Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		

						6-Year View									
						Capital Plan Timeframe									
						Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*	
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	
2. Commerce and Administration - CIP series 52. Business, Ma		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - CIP series 52. Business, Ma		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - CIP series 52. Business, Ma	Diploma in Business Admin	Diploma	<input checked="" type="checkbox"/>	<input type="checkbox"/>	16	24	36	36	36	36	36	20	125%		
2. Commerce and Administration - CIP series 52. Business, Ma		Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
2. Commerce and Administration - CIP series 52. Business, Ma		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		Unclassified	<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	Adult Basic Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17	27	28	29	30	31	32	15	88%		
3. Developmental Programs - General		All levels ABE, ESL, ASE	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
3. Developmental Programs - General	Adult Special Education	All levels ABE, ESL, ASE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13	14	14	14	14	14	14	1	5%		
Education															
4. Education - General		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a		
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	BA AE	Undergraduate Degree Years 3 & 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	2	2	2	2	2	2	0	0%		
4. Education - General		Diploma	<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		

						6-Year View								
						Capital Plan Timeframe →								
						Service Plan Requirements			Projections based on AVED planning parameters					
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Health Sciences														
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Certificate, Diploma & Assoc Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - General	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Graduate Degree	<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 Rel:	▼	Undergraduate Degree Years 1 & 2	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
5. Health Sciences - CIP series 51. Health Professions and Rel:	▼	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:	▼	Fashion Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	38	38	38	38	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform:	▼	Theatre Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	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	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
6. Fine and Performing Arts - CIP series 50. Visual and Perform:	▼	Bach. Of Fine Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	7	8	9	90	105	120	119	11900%	
6. Fine and Performing Arts - CIP series 50. Visual and Perform:	▼	Bach. of Fine Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	24	35	50	50	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	▼	Graduate Degree	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	

						6-Year View								
						Capital Plan Timeframe								
						Service Plan Requirements			Projections based on AVED planning parameters					
						Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Humanities and Social Sciences														
7. Humanities and Social Sciences - CIP series 25. Library Scie	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Two Year Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	101	126	138	160	175	185	190	89	88%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Bach. Of Arts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	8	11	14	25	35	45	38	543%	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - CIP series 24. Liberal Arts	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - CIP series 45. Social Scien	▼	Undergraduate Degree Years 3 & 4	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
7. Humanities and Social Sciences - CIP series 45. Social Scien	▼	Graduate Degree	<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	
Construction, Mechanics, Precision Production and Transportator														
8. Construct, Mech, Precision Prod and Trans - CIP series 49. I	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. I	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 48. I	▼	Diploma	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 46. I	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
8. Construct, Mech, Precision Prod and Trans - CIP series 47. I	▼	Unclassified	<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	Includes Plumbing, Hospitality and auto-body, electronics
Interdisciplinary and Others														
9. Interdisciplinary and Others - CIP series 31. Parks, Recreat	▼	KPE Cert	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	28	36	36	36	36	36	26	260%	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreat	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreat	▼	KPE Degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	8	8	8	8	8	8	3	60%	
9. Interdisciplinary and Others - CIP series 99. Other and I	▼	Unclassified	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - CIP series 31. Parks, Recreati	▼	Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
9. Interdisciplinary and Others - General	▼	Undergraduate Degree Years 3 & 4	<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	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Law														
10. Law - CIP series 22. Legal Profession and Studies	▼	Certificate	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - CIP series 43. Security and Protective Services	▼	Criminal Justice Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	36	40	40	40	40	30	300%	
10. Law - General	▼	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼	Graduate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
10. Law - General	▼	Certificate, Diploma & Assoc Degree	▼	<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	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	20	20	20	20	20	11	122%	
11. Sciences - CIP series 40. Physical Sciences	▼	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	
11. Sciences - General	▼	Certificate, Diploma & Assoc Degree	▼	<input type="checkbox"/>	<input type="checkbox"/>							0	n/a	
11. Sciences - General	▼	Undergraduate Degree Years 1 & 2	▼	<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	
Human Services														
12. Human Services - CIP series 19. Family and Consumer Sci	▼	Social Services Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	6	6	6	6	6	4	200%	
12. Human Services - CIP series 44. Public Administration and	▼	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
12. Human Services - CIP series 44. Public Administration and	▼	Certificate	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
12. Human Services - CIP series 44. Public Administration and	▼	Diploma	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	
12. Human Services - CIP series 19. Family and Consumer Sci	▼	Undergraduate Degree Years 3 & 4	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	Includes yrs 1 & 2
12. Human Services - General	▼	Undergraduate Degree Years 3 & 4	▼	<input checked="" 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	▼	Graduate Degree	▼	<input checked="" type="checkbox"/>	<input type="checkbox"/>							0	n/a	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
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 - CIP series 12. Pers		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 47. Mecl		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 48. Preci		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 46. Cons		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 46. Con		Certificate	<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
13. Industry Training Authority programs - CIP series 47. Mecl		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	
Other Programs														
			<input type="checkbox"/>	<input type="checkbox"/>								0	n/a	
Total Institution Projections (All Funding Sources):					195	310	351	378	548	595	641	446	228%	
FTE Projections - By Funding Source														
					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
AVED-Funded					195	310	351	378	548	595	641	446	228%	
ITA-funded					0	0	0	0	0	0	0	0	n/a	
Other Sources					0	0	0	0	0	0	0	0	n/a	
TOTAL					195	310	351	378	548	595	641	446	228%	
Total AVED Student FTE Allocations/Planning Parameters					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
					5,205	5,610	5,961	6,312	6,662	6,775	6,775	1,570	30%	
FTE Utilization for AVED Funded Activity					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
AVED-Funded					0.04	0.06	0.06	0.06	0.08	0.09	0.09			

						6-Year View									
						Capital Plan Timeframe →									
						Service Plan Requirements			Projections based on AVED planning parameters						
				Actual FTEs		Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.	
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*	
<u>SUMMARIES</u>															
1. FTE PROJECTIONS - ALL FUNDING SOURCES (AVED, ITA AND															
<u>By Category</u>					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%		
Applied Science					1	3	3	3	3	3	3	2	200%		
Commerce and Administration					17	25	37	37	37	37	37	20	118%		
Developmental					30	41	42	43	44	45	46	16	52%		
Education					2	2	2	2	2	2	2	0	0%		
Health Sciences					0	0	0	0	0	0	0	0	n/a		
Fine and Performing Arts					1	7	8	9	152	178	208	207	20700%		
Humanities and Social Sciences					108	134	149	174	200	220	235	127	118%		
Construction, Mechanics, Precision Production and Transportation					0	0	0	0	0	0	0	0	n/a		
Interdisciplinary and Others					15	36	44	44	44	44	44	29	193%		
Law					10	36	40	40	40	40	40	30	300%		
Sciences					9	20	20	20	20	20	20	11	122%		
Human Services					2	6	6	6	6	6	6	4	200%		
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a		
TOTAL					195	310	351	378	548	595	641	446	228%		

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Category as Percentage of Total														
Applied Science					0.5%	1.0%	0.9%	0.8%	0.5%	0.5%	0.5%			
Commerce and Administration					8.7%	8.1%	10.5%	9.8%	6.8%	6.2%	5.8%			
Developmental					15.5%	13.2%	12.0%	11.4%	8.0%	7.6%	7.2%			
Education					1.0%	0.6%	0.6%	0.5%	0.4%	0.3%	0.3%			
Health Sciences														
Fine and Performing Arts					0.5%	2.3%	2.3%	2.4%	27.7%	29.9%	32.4%			
Humanities and Social Sciences					55.3%	43.2%	42.5%	46.0%	36.5%	37.0%	36.7%			
Construction, Mechanics, Precision Production and Transportation														
Interdisciplinary and Others					7.7%	11.6%	12.5%	11.6%	8.0%	7.4%	6.9%			
Law					5.1%	11.6%	11.4%	10.6%	7.3%	6.7%	6.2%			
Sciences					4.6%	6.5%	5.7%	5.3%	3.6%	3.4%	3.1%			
Human Services					1.0%	1.9%	1.7%	1.6%	1.1%	1.0%	0.9%			
Industry Training Authority programs														
					TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
By Undergraduate/Graduate														
Undergraduate					195	310	351	378	548	595	641	446	228%	
Graduate					0	0	0	0	0	0	0	0	n/a	
					TOTAL	195	310	351	378	548	595	641	446	228%
Undergraduate/Graduate Percentage														
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%			

					6-Year View									
					Capital Plan Timeframe →									
					Service Plan Requirements			Projections based on AVED planning parameters						
				Actual FTEs	Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
FTE Projections - By Credential/Level					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
All levels ABE, ESL, ASE					30	41	42	43	44	45	46	16	52%	
Unclassified					0	0	0	0	0	0	0	0	n/a	
Certificate, Diploma & Assoc Degree					0	0	0	0	38	38	38	38	n/a	
Certificate					3	7	7	7	7	7	7	4	133%	
Diploma					16	24	36	36	36	36	36	20	125%	
Associate Degree					101	126	138	160	175	185	190	89	88%	
Undergraduate Degree Years 1 & 2					30	91	104	105	186	201	216	186	620%	
Undergraduate Degree Years 3 & 4					14	18	21	24	59	80	105	91	650%	
Graduate Degree					0	0	0	0	0	0	0	0	n/a	
				TOTAL	164	266	306	332	501	547	592	428	261%	
Priority Programs					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
				TOTAL	30	41	42	43	44	45	46	16	52%	
Priority Program Area FTE Projections - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					30	41	42	43	44	45	46	16	52%	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
				TOTAL	30	41	42	43	44	45	46	16	52%	
Priority Program Area AVED Targets as per 2006 budget letter					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					110	110	110	110	110	110	110	0	0%	
Developmental					519	519	519	519	519	519	519	0	0%	
Health Sciences					331	347	363	379	379	379	379	48	15%	
				TOTAL	960	976	992	1,008	1,008	1,008	1,008	48	5%	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
Priority Program Area Utilization Rates - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science														
Developmental					5.8%	7.9%	8.1%	8.3%	8.5%	8.7%	8.9%			
Health Sciences														
				TOTAL	3.2%	4.2%	4.2%	4.3%	4.4%	4.5%	4.6%			
% of Total AVED Priority Program Targets - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					11.5%	11.3%	11.1%	10.9%	10.9%	10.9%	10.9%			
Developmental					54.1%	53.2%	52.3%	51.5%	51.5%	51.5%	51.5%			
Health Sciences					34.5%	35.6%	36.6%	37.6%	37.6%	37.6%	37.6%			
				TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
Priority Programs - Detailed AVED Targets as per 2006 budget letter					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Sciences														
	Computer Science, Electrical and Computer Engineering				110	110	110	110	110	110	110	0	0%	
Developmental					519	519	519	519	519	519	519	0	0%	
Health Sciences														
	Nursing and Resident Care				259	275	291	307	307	307	307	48	19%	
	Allied Health				72	72	72	72	72	72	72	0	0%	
				TOTAL	960	976	992	1,008	1,008	1,008	1,008	48	5%	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Projected FTEs			Projected FTEs				Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
2. FTE PROJECTIONS - AVED-FUNDED ONLY														
Priority Programs - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					30	41	42	43	44	45	46	16	52%	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
					30	41	42	43	44	45	46	16	52%	
Other - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					1	3	3	3	3	3	3	2	200%	
Commerce and Administration					17	25	37	37	37	37	37	20	118%	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					2	2	2	2	2	2	2	0	0%	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
Fine and Performing Arts					1	7	8	9	152	178	208	207	20700%	
Humanities and Social Sciences					108	134	149	174	200	220	235	127	118%	
Construction, Mechanics, Precision Production and Transportation					0	0	0	0	0	0	0	0	n/a	
Interdisciplinary and Others					15	36	44	44	44	44	44	29	193%	
Law					10	36	40	40	40	40	40	30	300%	
Sciences					9	20	20	20	20	20	20	11	122%	
Human Services					2	6	6	6	6	6	6	4	200%	
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a	
				TOTAL	165	269	309	335	504	550	595	430	261%	
By Undergraduate/Graduate					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					195	310	351	378	548	595	641	446	228%	
Graduate					0	0	0	0	0	0	0	0	n/a	
				TOTAL	195	310	351	378	548	595	641	446	228%	

					6-Year View									
					Capital Plan Timeframe									
					Service Plan Requirements			Projections based on AVED planning parameters						
					Actual FTEs	Projected FTEs			Projected FTEs			Change		*Institutions must complete the Comments section of this template if one or more of the circumstances listed on pages 12 - 13 of the 2005/06 Multiyear Planning Guidelines applies.
Category	Specific Program Name (Optional, except for Priority Programs)	Credential/Level	AVED-Funded	Priority (Targeted) Program	05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	Comments*
3. FTE PROJECTIONS - OTHER NON-AVED FUNDING SOURCES (e.g., international education,														
Priority Programs - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Developmental					0	0	0	0	0	0	0	0	n/a	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
TOTAL					0	0	0	0	0	0	0	0	n/a	
Other - By Category					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Applied Science					0	0	0	0	0	0	0	0	n/a	
Commerce and Administration					0	0	0	0	0	0	0	0	n/a	
Developmental					0	0	0	0	0	0	0	0	n/a	
Education					0	0	0	0	0	0	0	0	n/a	
Health Sciences					0	0	0	0	0	0	0	0	n/a	
Fine and Performing Arts					0	0	0	0	0	0	0	0	n/a	
Humanities and Social Sciences					0	0	0	0	0	0	0	0	n/a	
Construction, Mechanics, Precision Production and Transportation					0	0	0	0	0	0	0	0	n/a	
Interdisciplinary and Others					0	0	0	0	0	0	0	0	n/a	
Law					0	0	0	0	0	0	0	0	n/a	
Sciences					0	0	0	0	0	0	0	0	n/a	
Human Services					0	0	0	0	0	0	0	0	n/a	
Industry Training Authority programs					0	0	0	0	0	0	0	0	n/a	
TOTAL					0	0	0	0	0	0	0	0	n/a	
By Undergraduate/Graduate					05/06	06/07	07/08	08/09	09/10	10/11	11/12	Net	%	
Undergraduate					0	0	0	0	0	0	0	0	n/a	
Graduate					0	0	0	0	0	0	0	0	n/a	
TOTAL					0	0	0	0	0	0	0	0	n/a	



**The
University College of the Fraser Valley**

Planned Capital Projects

2006-07 to 2011-12

2006/07 MULTIYEAR PLANNING
 TEMPLATE 3 - SUMMARY LIST OF PLANNED CAPITAL PROJECTS

Institution: UCFV

PROJECT RANK	PROJECT TYPE	PROJECT DESCRIPTION	CAMPUS	BUILDING	GSM	FTEs	TOTAL PROJECT COST (\$000)	CAPITAL FUNDING REQUEST (\$000)	OTHER FUNDING (\$000)	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	CASH FLOW EST 2006/07	CASH FLOW EST 2007/08	CASH FLOW EST 2008/09	CASH FLOW EST 2009/10	CASH FLOW EST 2010/11	CASH FLOW EST 2011/12	TOTAL CASH FLOW	ADDITIONAL INFORMATION
1	Expansion	The residence life at UCFV will assist students in their overall personal development while accomplishing a three-fold purpose: providing 1) clean comfortable housing, 2) academic support, and 3) educational and social opportunities for the residents.	Abbotsford	Residence	6,456	N/A	\$14,000	\$ -	\$ 14,000	04/05	08/07	\$ 10,578	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 13,578	
1	Expansion	gymnasium to facilitate acceptance into the Canadian Interuniversity Sport. The Canadian Interuniversity Sport (CIS) is the national governing body of university sport in Canada. The CIS is comprised of the majority of degree granting universities in the country. The USA equivalent to the CIS is the NCAA.	Abbotsford	Gym	2,086	N/A	\$7,500	\$ -	\$ 7,500	08/05	01/07	\$ 6,800	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ 7,500	
1	Expansion	UCFV sees CFB Chilliwack as a unique strategic opportunity to facilitate the foundation for future FTE growth beyond 2010/11	Chilliwack	N/A	N/A	N/A	\$7,500	\$ 7,500	\$ -	05/05	07/06	\$ 7,500		\$ -	\$ -	\$ -	\$ -	\$ 7,500	
1	Expansion/Replacement	Renovation of existing building to bring up to code to facilitate the relocation of UCFV's trades programs from Abbotsford to Chilliwack. The relocation of trades programming will allow for growth of both ELTT and Apprenticeship programs well past 2010/11.	Chilliwack	Trades-1040	11,550	600	\$20,000	\$ 20,000	\$ -	01/06	09/07	\$ 13,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	

2006/07 MULTIYEAR PLANNING
 TEMPLATE 3 - SUMMARY LIST OF PLANNED CAPITAL PROJECTS

Institution: UCFV

PROJECT RANK	PROJECT TYPE	PROJECT DESCRIPTION	CAMPUS	BUILDING	GSM	FTEs	TOTAL PROJECT COST (\$000)	CAPITAL FUNDING REQUEST (\$000)	OTHER FUNDING (\$000)	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	CASH FLOW EST 2006/07	CASH FLOW EST 2007/08	CASH FLOW EST 2008/09	CASH FLOW EST 2009/10	CASH FLOW EST 2010/11	CASH FLOW EST 2011/12	TOTAL CASH FLOW	ADDITIONAL INFORMATION
1	Upgrade/Renewal	Renovation of old trades building once trades has moved to Chilliwack. The renovation of this existing space will facilitate the relocation of the Health Science programs from Chwk to Abbotsford	Abbotsford	Building C	4,545	750	\$15,000	\$ 15,000	\$ -	09/06	09/08	\$ 1,000	\$ 10,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 15,000	
1	Expansion/Replacement	Build new campus building on CFB site to facilitate existing Chwk programming and allow for expanded programming in Criminal Justice and Business. Accommodate growth FTE.	Chilliwack	Classroom/Office	14,000	1,000	\$45,000	\$ 15,000	\$ 30,000	09/06	09/09	\$ 2,825	\$ 10,000	\$ 22,000	\$ 10,175	\$ -	\$ -	\$ 45,000	
4	Expansion	Allows for future expansion on the Abbotsford campus	Abbotsford	N/A	N/A	N/A	\$5,000		\$ 5,000	09/06	09/06	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
3	Expansion/Replacement	Build new campus in Mission to facilitate current program offerings as well as expanded offerings to facilitate population growth north of the Fraser as well as to meet new era and Achieve BC targets.	Mission	Classroom/Office	5,000	500	\$18,500	\$ 15,000	\$ 3,500	09/09	09/12	\$ -	\$ -	\$ -	\$ 4,730	\$ 9,516	\$ 3,229	\$ 17,475	
2	Expansion	Expand current library and learning centre on the Abbotsford campus to facilitate FTE growth caused by population growth in the valley.	Abbotsford	Library			\$14,778	\$ 14,778	\$ -	04/08	04/10	\$ -	\$ -	\$ 7,200	\$ 7,578	\$ -	\$ -	\$ 14,778	