


# TEMPLATE 1 - TOTAL PROJECTED FTEs

Institution: College of New Caledonia

		6-Year View						
		Capital Plan Timeframe 						
Discipline and Credential	Actual FTEs	Service Plan Requirements			Projections based on AVED planning parameters			Optional Comments
		Projected FTEs			Projected FTEs			
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
<b>Applied Sciences</b>								
*Certificate, Diploma & Assoc Degree	124	162	175	204	219	239	259	Steady growth after a major downturn.
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	124	162	175	204	219	239	259	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								


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	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
<b>Commerce and Administration</b>								
*Certificate, Diploma & Assoc Degree	433	448	473	513	528	548	569	
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	<b>433</b>	<b>448</b>	<b>473</b>	<b>513</b>	<b>528</b>	<b>548</b>	<b>569</b>	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Developmental Programs</b>								
All levels ABE, ESL, ASE	598	610	640	670	700	720	740	
<b>SUBTOTAL - AVED Student FTE Targets</b>	<b>598</b>	<b>610</b>	<b>640</b>	<b>670</b>	<b>700</b>	<b>720</b>	<b>740</b>	
All levels ABE, ESL, ASE								
<b>SUBTOTAL - All Activity (Optional)</b>								


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		Service Plan Requirements			Projections based on AVED planning parameters			
Discipline and Credential	Actual FTEs	Projected FTEs			Projected FTEs			
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
<b>Education</b>								
*Certificate, Diploma & Assoc Degree	46	48	48	48	48	48	48	
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	46	48	48	48	48	48	48	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Health Sciences</b>								
*Certificate, Diploma & Assoc Degree	341	368	380	399	409	419	429	New program potential during 2006-2008.
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	341	368	380	399	409	419	429	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								

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	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
<b>Fine/Performing Arts, Humanities &amp; Social Sciences</b>								
*Certificate, Diploma & Assoc Degree	613	615	630	655	690	705	700	New program development.
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	613	615	630	655	690	705	700	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Law</b>								
*Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>								
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Sciences</b>								


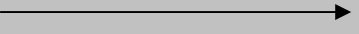
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Discipline and Credential	Actual FTEs	Service Plan Requirements			Projections based on AVED planning parameters			Optional Comments
		Projected FTEs			Projected FTEs			
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
*Certificate, Diploma & Assoc Degree	123	125	130	135	140	145	150	
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	123	125	130	135	140	145	150	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Human Services (Including Social Work and Public Administration)</b>								
*Certificate, Diploma & Assoc Degree	120	120	125	130	140	140	150	
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	120	120	125	130	140	140	150	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Interdisciplinary and Others</b>								


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Discipline and Credential	Actual FTEs	Projected FTEs			Projected FTEs			Optional Comments
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
*Certificate, Diploma & Assoc Degree	19	20	20	25	30	30	30	Expansion of Tourism and Ecotourism.
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	19	20	20	25	30	30	30	
Certificate, Diploma & Assoc Degree								
Undergraduate Degree								
Graduate Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>Industry Training**</b>					**Not applicable for 2004 reporting. 			
Certificate	336	340	350	365				
Diploma								
Applied Degree								
<b>SUBTOTAL - AVED Student FTE Targets</b>	336	340	350	365				
Certificate								
Diploma								
Applied Degree								
<b>SUBTOTAL - All Activity (Optional)</b>								
<b>AVED Student FTE Targets - TOTAL</b>	<b>2753</b>	<b>2856</b>	<b>2971</b>	<b>3144</b>	<b>2904</b>	<b>2994</b>	<b>3075</b>	<b>Includes industry training through 2006/07.</b>
<b>Institution - TOTAL</b>								

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	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	

\* Universities are only requested to report data under the **Certificate, Diploma and Associate Degree** category of "AVED Student FTE Targets" that would normally contribute to AVED student FTE targets.

\*\*Summary information for industry training is sufficient for AVED's multiyear planning purposes, however, the Industry Training Authority (ITA) may require program level information at a later date.

Multiyear planning projections beyond 2007/08 may be requested in future years following consultations between the ITA and institutions.