

TEMPLATE 2 - PROJECTED FTEs FOR PRIORITY PROGRAM AREAS

Institution: College of New Caledonia

		6-Year View						
		Capital Plan Timeframe →						
		Service Plan Requirements			Projections based on AVED planning parameters			
Program	Actual FTEs	Projected FTEs			Projected FTEs			Optional Comments
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
Developmental Programs								
- Adult Basic Education	529	539	567	592	620	635	650	
- English as a Second Language	31	33	35	40	40	45	50	
- Adult Special Education	38	38	38	38	40	40	40	
SUBTOTAL - AVED Student FTE Targets	598	610	640	670	700	720	740	
- Adult Basic Education								
- English as a Second Language								
- Adult Special Education								
SUBTOTAL - All Activity (Optional)								

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		Projected FTEs			Projected FTEs			
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
Double the Opportunity								
- Computer Science								
- Electrical and Computer Engineering								
SUBTOTAL - AVED Student FTE Targets								
- Computer Science								
- Electrical and Computer Engineering								
SUBTOTAL - All Activity (Optional)								
Health Sciences								
<small>*List all applicable categories and sub-categories by program - for example:</small>								
- Medicine								
- Nursing								
a) Registered	163	189	200	216	224	225	225	
b) Licensed Practical	35	35	35	35	35	35	35	
c) Psychiatric								
d) Refresher						4	9	
- Allied Health								
a) Resident Care Attendant	54	54	55	58	60	65	70	
b) etc. DENTAL PROGRAMS	89	90	90	90	90	90	90	
SUBTOTAL - AVED Student FTE Targets	341	368	380	399	409	419	429	
- List as above								
SUBTOTAL - All Activity (Optional)								
Industry Training*								

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					**Not applicable for 2004.			
*When applicable, please list programs by level.					→			
- Accredited Programs (ie. Red Seal trades)	336	340	350	365				
- Provincially Recognized Programs (i.e., Framer)								
SUBTOTAL - Planned Growth	336	340	350	365				
- List as above								
SUBTOTAL - All Activity (Optional)								
Social Work								
- General								
- Aboriginal								
SUBTOTAL - AVED Student FTE Targets								
- General								
- Aboriginal								
SUBTOTAL - All Activity (Optional)								

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		Projected FTEs			Projected FTEs				
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
AVED Student FTE Targets - TOTAL		1275	1318	1370	1434	1109	1139	1169	Includes industry training.
Institution - TOTAL									through 2006/07.

***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.