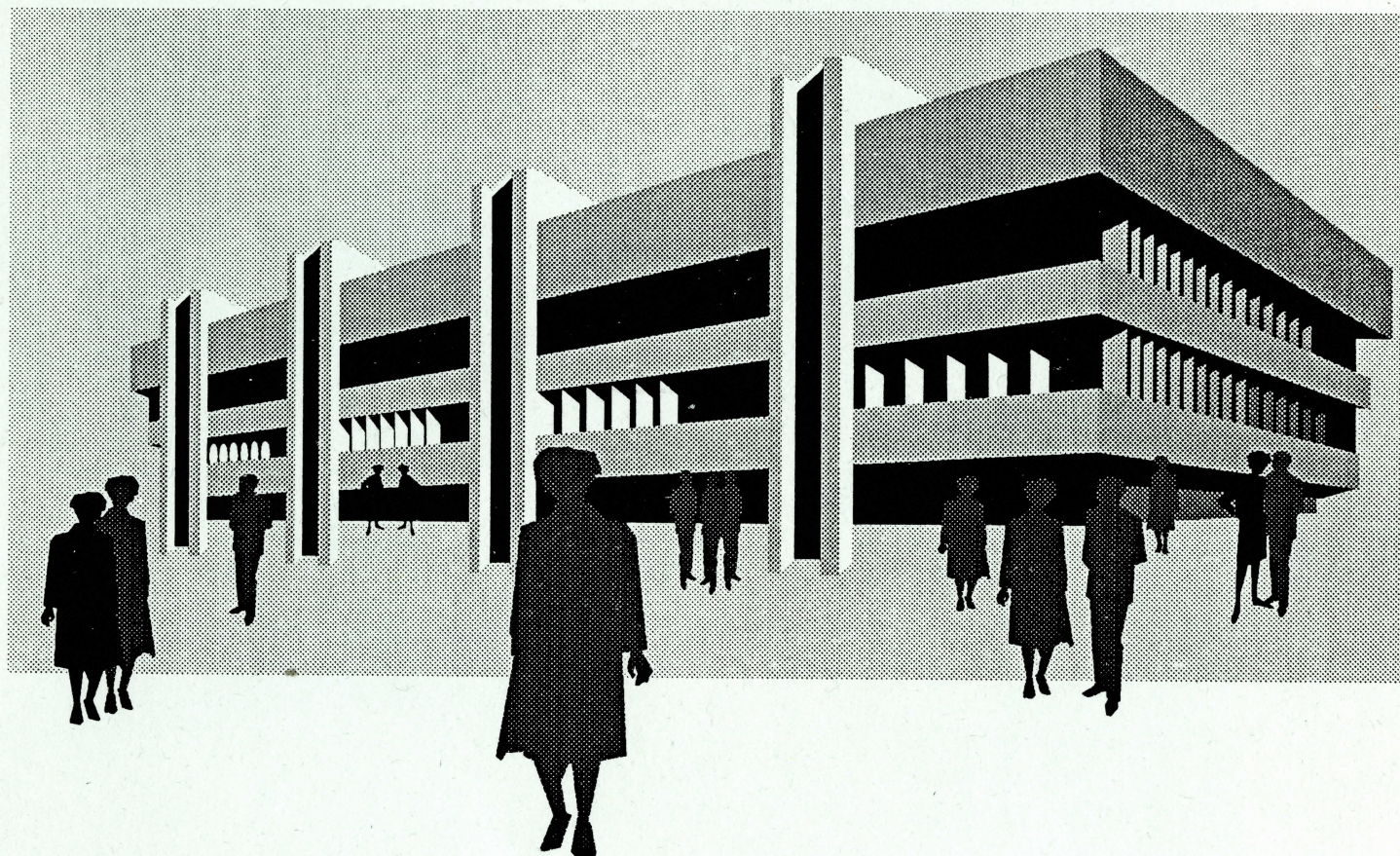




History of FTE's 1989/90 to 1992/93



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and Analysis Branch
of Skills, Training and Labour

November, 1993

HISTORY of FTE's

1989/90 to 1992/93

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INTRODUCTION & DEFINITIONS

Introduction

This edition of the History of FTE's uses the four regional college/institute groupings used in last year's report. The Open Learning Agency has not been funded through the formula funding / program profile process since 1987/88 and so is no longer reported in the History of FTE's.

There are five sections to the document. The first provides a system wide perspective, while the remaining four present the educational activity undertaken across the various regional college/institute groupings. Each of these four sections contains three components. The first provides a series of charts which summarize regional activity in relation to the system. The second component provides a college/institute, regional and system summary by major program area, while the third component presents the detailed program specific FTE history.

Definitions

FTE

An FTE represents all full and part-time enrolments converted to the number of students carrying a 'normal' full-time course load as defined by the Audited Enrolment Reporting Manual. There are two types of FTE's: (a) Funded FTE's, or those awarded by the Ministry reflecting the approved educational services to be delivered in each program at a college/institute; and (b) Actual FTE's, which reflect those students actually registered over the course of an academic year in an approved program.

Utilization

Utilization is a ratio of Actual to Funded FTE's expressed as a percentage and is used to reflect the degree of educational production, or success in delivering, educational programming as contracted between the Ministry and college/institute under the Approved Program Profile.

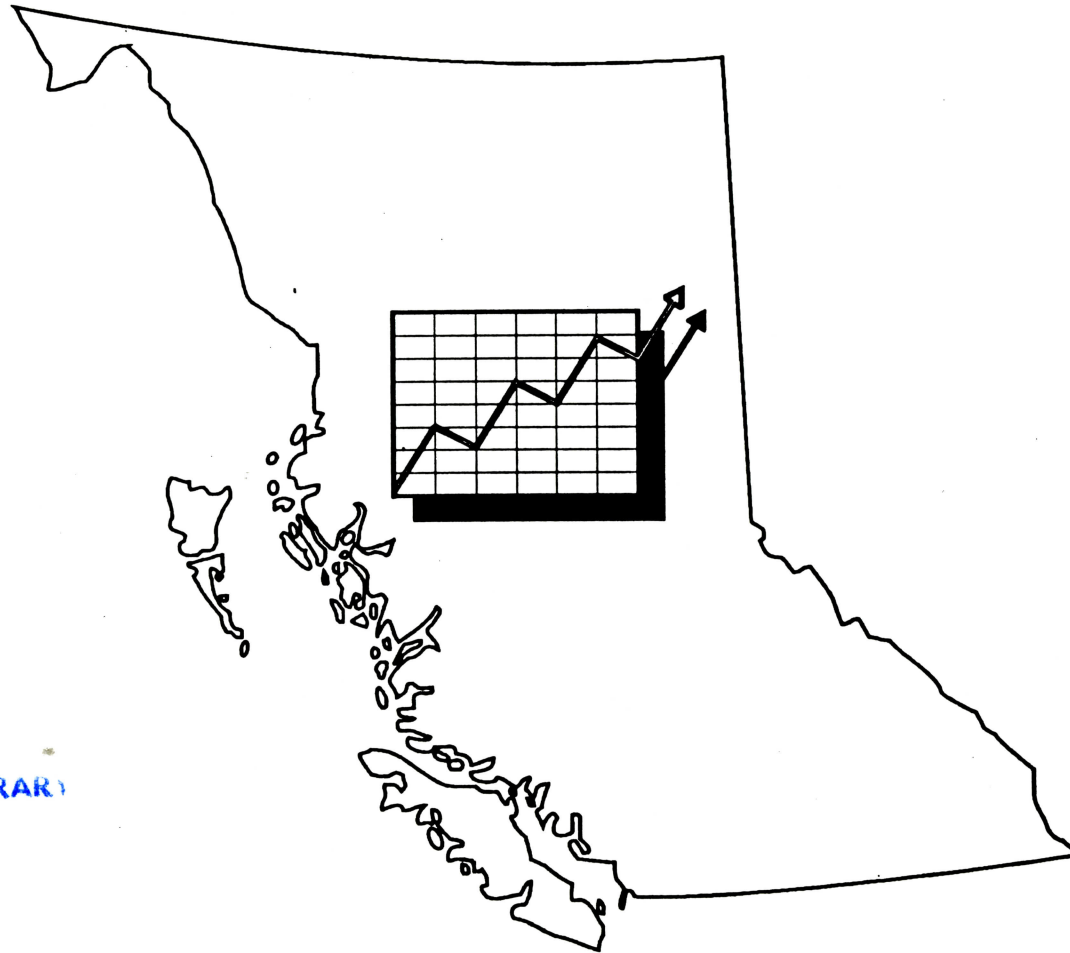
1989/90 - 1992/93 Trend

Four calculated factors have been provided to aid readers with their review of raw FTE performance. The first two present the percentage change in Funded and Actual FTE's over the previous four years. The factor entitled Average Utilization is the mean of four years utilization. The 4 Year Utilization Trend factor is presented to provide a broad based indication of utilization growth. It has been derived by calculating a regression on the utilization data and using the slope coefficient as an indication of trend. Trend is considered to be STEADY if it has not varied by a factor of +/- four, UP if it has increased by more than a factor of four, and DOWN if it has decreased by more than a similar amount.

1992/93 Utilization

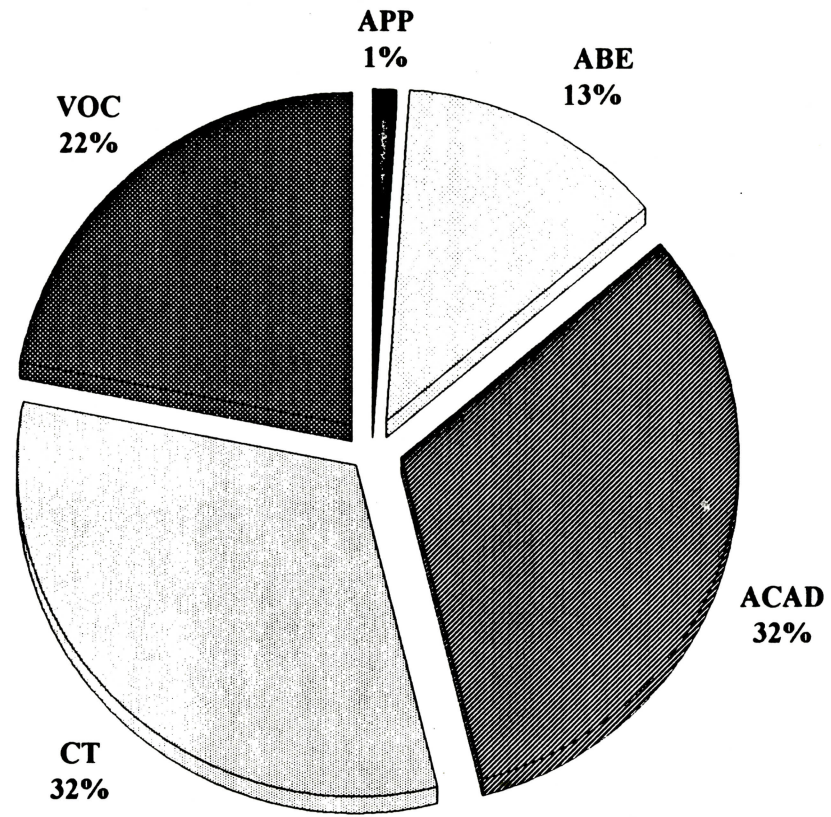
This highlights those programs or major program areas where utilization performance is significantly above (>105%==***) or below (<85%==--) 95%, roughly the system average. This indicator is presented purely to provide a quick visual cue/locator to well or low performing programs.

SYSTEM ANALYSIS

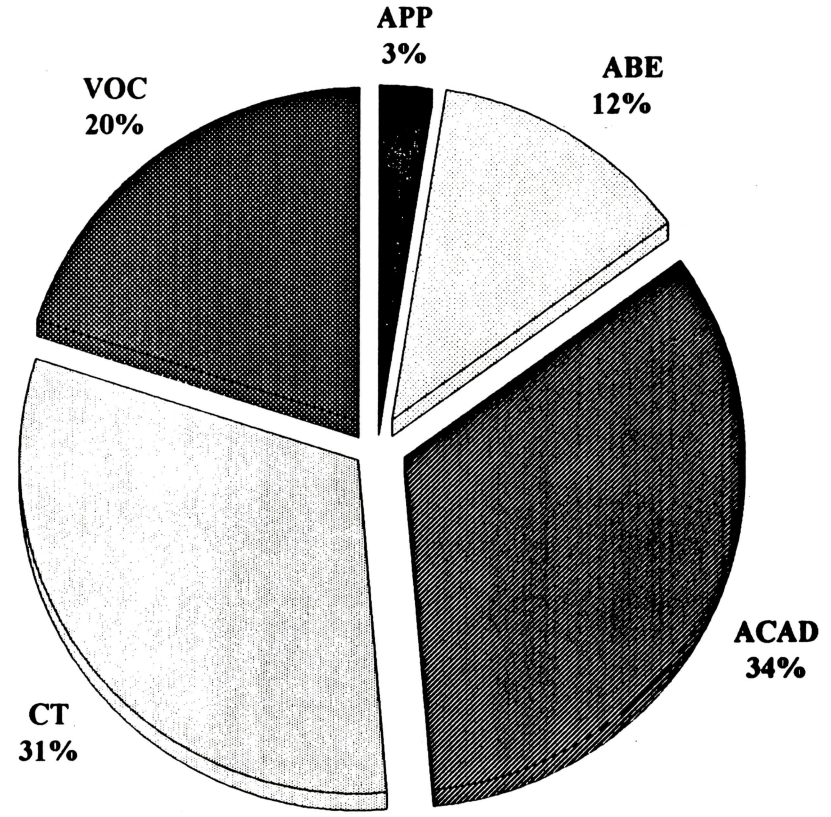


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SYSTEM PROGRAM MIX
(ACTUAL FTE'S)

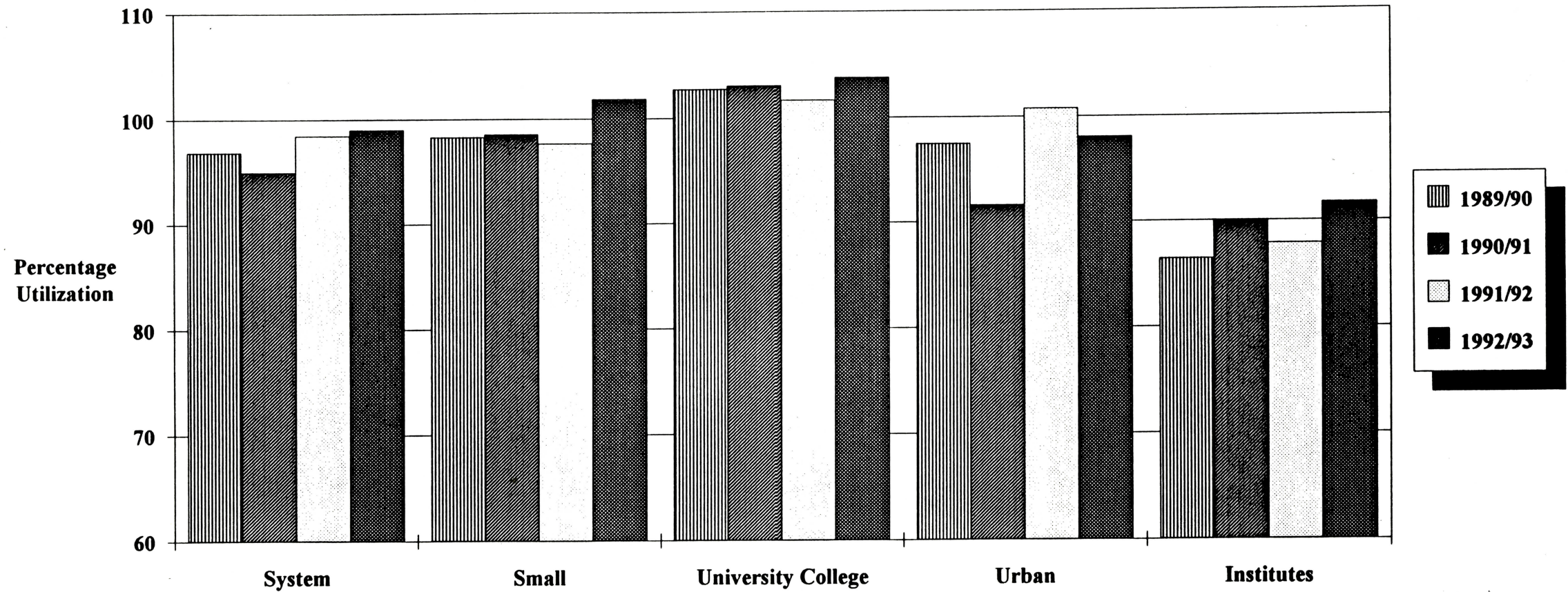


1989/90

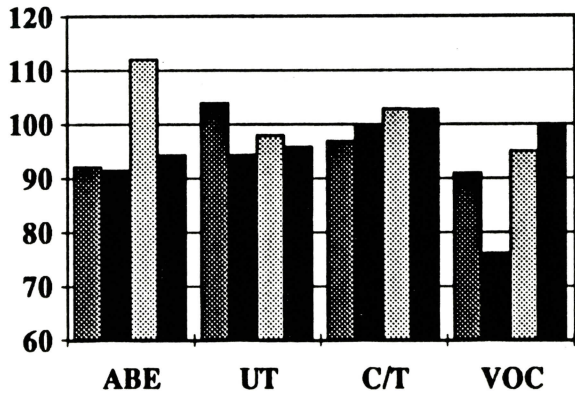
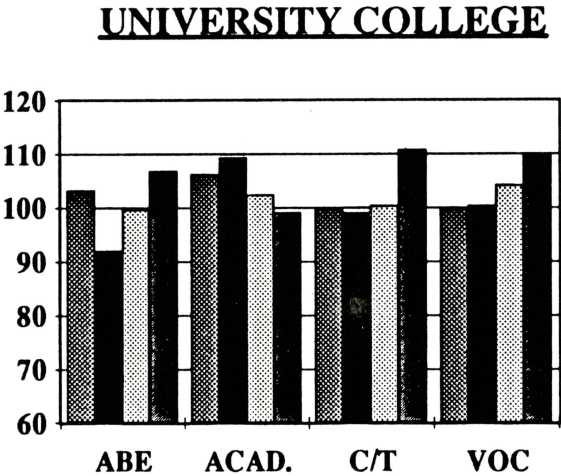
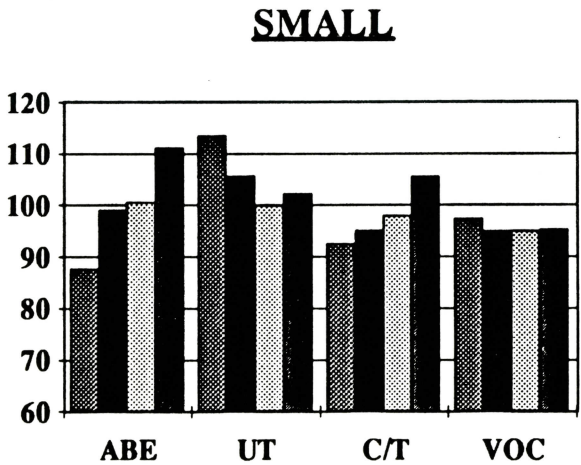
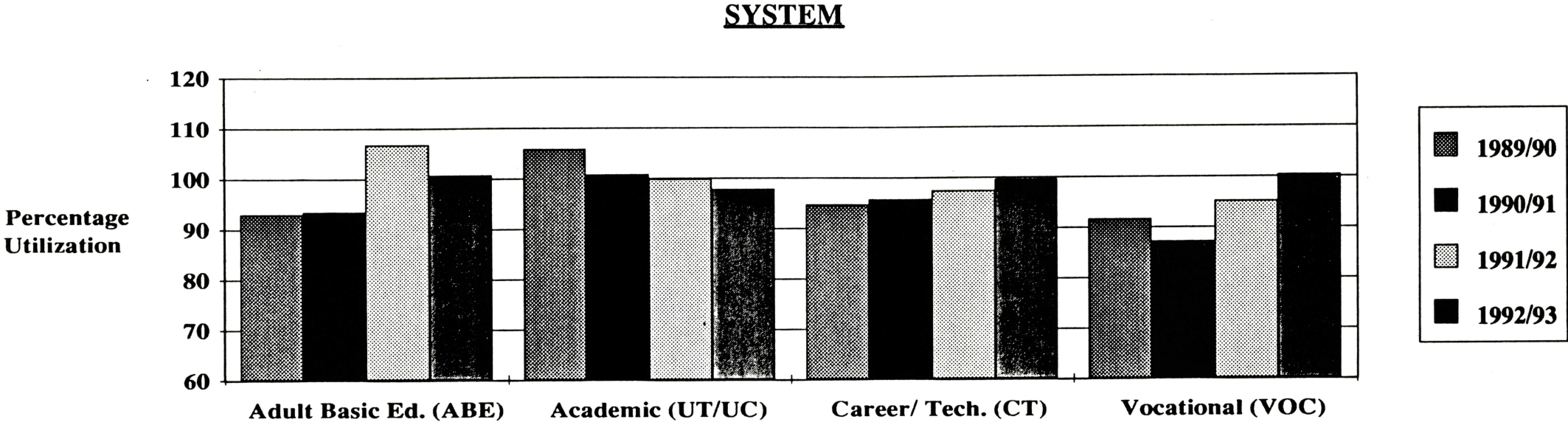


1992/93

SYSTEM UTILIZATION by COLLEGE/ INSTITUTE GROUPS
(1989/90 to 1992/93)



UTILIZATION by MAJOR PROGRAM

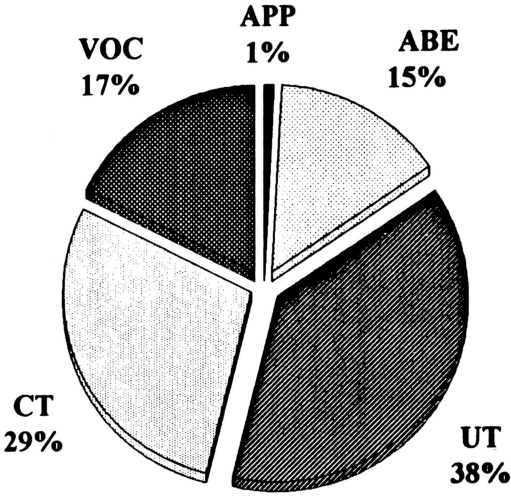
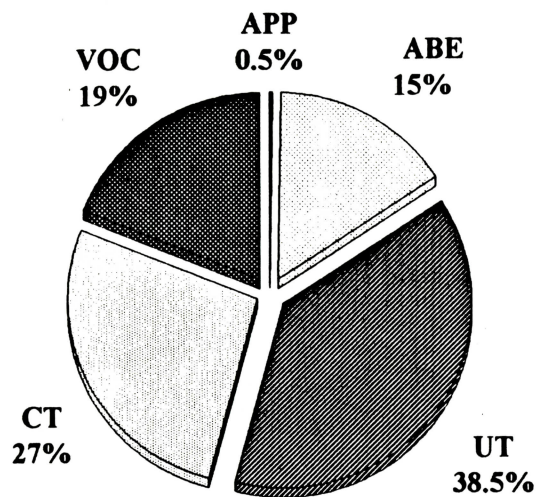


System Utilization Includes Provincial Institutes - All Charts Exclude Apprenticeship.

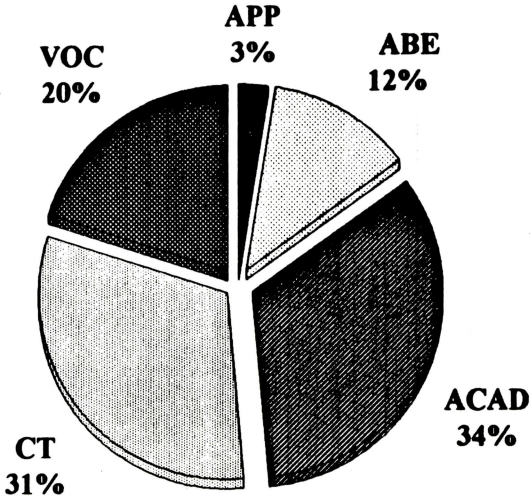
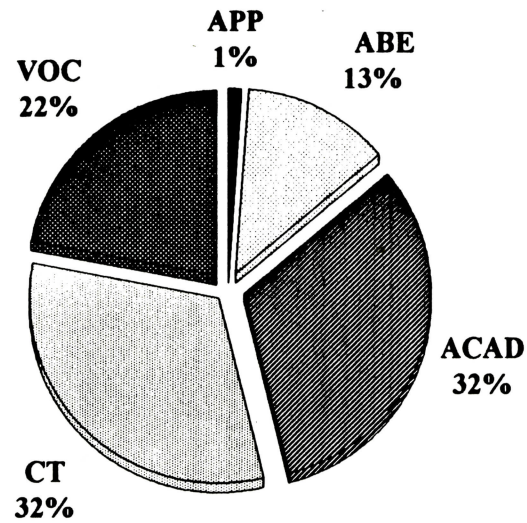
URBAN COLLEGES

URBAN COLLEGE PROGRAM MIX
(ACTUAL FTE'S)

URBAN
COLLEGES



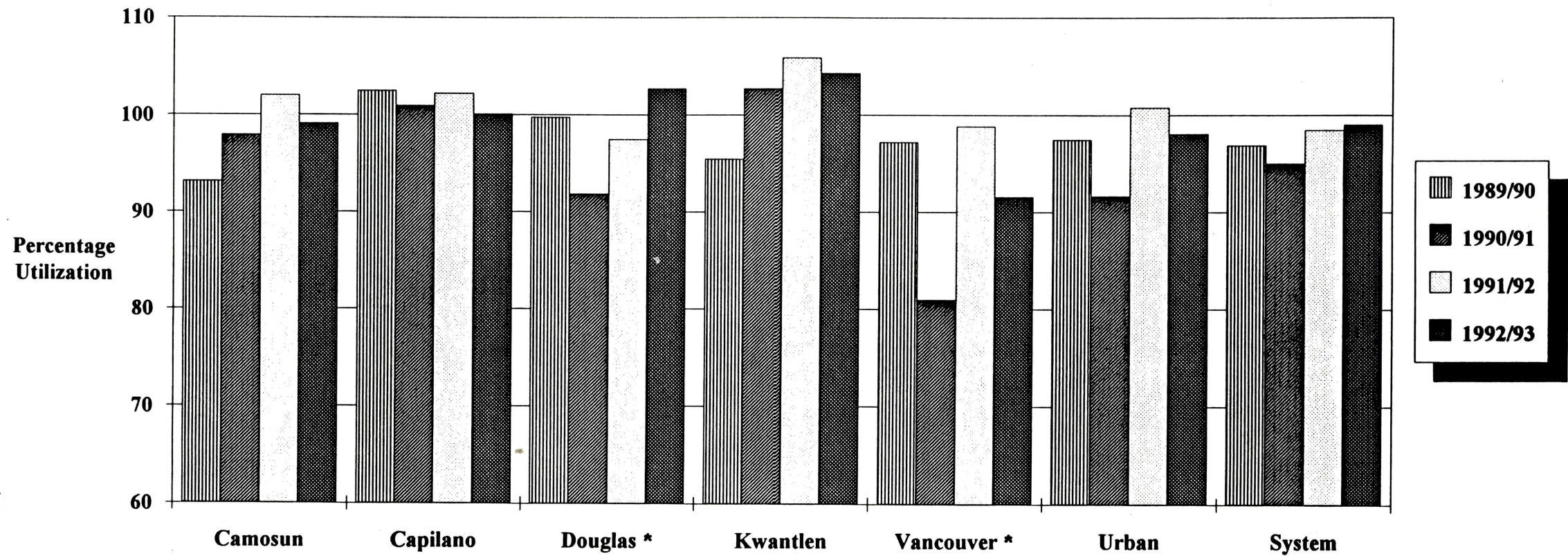
SYSTEM



1989/90

1992/93

URBAN COLLEGE UTILIZATION (1989/90 to 1992/93)



* Vancouver Community College Utilization in 1990/91 and 1992/93
and Douglas College Utilization in 1990/91 Impacted by Labour Disputes.

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
CAMOSUN COLLEGE SUMMARY BY MAJOR PROGRAM																		
Adult Basic Education Programs																		
Camosun	578.0	582.4	100.8%	614.0	709.9	115.6%	614.0	732.7	119.3%	668.0	686.6	102.8%	678.0	15.6%	17.9%	109.6%	STEADY	
Urban Colleges	4,186.1	3,858.1	92.2%	4,207.9	3,850.2	91.5%	4,108.7	4,604.5	112.1%	4,368.9	4,119.9	94.3%	4,803.8	4.4%	6.8%	97.5%	STEADY	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY	
Apprenticeship Programs																		
Camosun	87.0	80.2	92.2%	136.1	137.5	101.0%	171.9	153.7	89.4%	189.6	176.0	92.8%	209.1	117.9%	119.5%	93.9%	STEADY	
Urban Colleges	140.2	119.2	85.0%	229.1	210.8	92.0%	286.2	243.1	84.9%	306.4	264.4	86.3%	372.1	118.5%	121.8%	87.1%	STEADY	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY	
Career/Technical Programs																		
Camosun	1,518.0	1,461.8	96.3%	1,604.0	1,574.0	98.1%	1,612.0	1,627.0	100.9%	1,614.0	1,630.0	101.0%	1,609.0	6.3%	11.5%	99.1%	STEADY	
Urban Colleges	6,910.1	6,700.3	97.0%	7,259.7	7,263.0	100.0%	7,589.7	7,806.1	102.9%	7,839.8	8,049.5	102.7%	8,387.3	13.5%	20.1%	100.6%	STEADY	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY	
Academic Programs																		
Camosun	1,020.0	920.2	90.2%	993.0	1,056.0	106.3%	1,105.0	1,293.0	117.0%	1,185.0	1,248.0	105.3%	1,205.0	16.2%	35.6%	104.7%	UP	***
Urban Colleges	9,247.0	9,612.3	104.0%	9,820.0	9,271.3	94.4%	10,787.0	10,573.2	98.0%	11,223.0	10,752.2	95.8%	11,365.0	21.4%	11.9%	98.0%	STEADY	
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY	
University College Programs																		
Camosun	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Urban Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***
Vocational Programs																		
Camosun	1,051.0	916.4	87.2%	1,101.0	878.2	79.8%	1,071.0	858.9	80.2%	1,005.0	878.0	87.4%	976.0	-4.4%	-4.2%	83.6%	STEADY	
Urban Colleges	5,136.5	4,671.4	90.9%	5,717.1	4,356.1	76.2%	4,998.4	4,749.5	95.0%	4,893.3	4,884.2	99.8%	5,157.4	-4.7%	4.6%	90.5%	UP	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY	
Total																		
Camosun	4,254.0	3,961.0	93.1%	4,448.1	4,355.6	97.9%	4,573.9	4,665.3	102.0%	4,661.6	4,618.6	99.1%	4,677.1	9.6%	16.6%	98.0%	STEADY	
Urban Colleges	25,619.9	24,961.3	97.4%	27,233.8	24,951.4	91.6%	27,770.0	27,976.4	100.7%	28,631.4	28,070.2	98.0%	30,085.6	11.8%	12.5%	97.0%	STEADY	
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
CAMOSUN COLLEGE																			
Adult Basic Education Programs																			
6111 ABE ELT	118.0	137.2	116.3%	120.0	181.8	151.5%	125.0	196.0	156.8%	145.0	171.9	118.6%	145.0	22.9%	25.3%	135.8%	STEADY	***	
6121 ABE DEV LEVEL	341.0	345.1	101.2%	366.0	424.3	115.9%	366.0	432.6	118.2%	380.0	411.6	108.3%	390.0	11.4%	19.3%	110.9%	STEADY	***	
6122 ABE FUND LEVEL	25.0	12.5	50.0%	31.0	11.4	36.8%	26.0	26.9	103.5%	26.0	33.1	127.3%	26.0	4.0%	164.8%	79.4%	UP	***	
6123 ABE EMPL PREP	32.0	30.2	94.4%	33.0	29.9	90.6%	33.0	28.9	87.6%	33.0	35.4	107.3%	33.0	3.1%	17.2%	95.0%	STEADY	***	
6142 ASE EMPL PREP	33.0	24.8	75.2%	34.0	25.7	75.6%	34.0	20.1	59.1%	34.0	15.9	46.8%	34.0	3.0%	-35.9%	64.2%	DOWN	—	
6143 ASE ACAD SKILLS	29.0	32.6	112.4%	30.0	36.8	122.7%	30.0	28.2	94.0%	30.0	18.7	62.3%	30.0	3.4%	-42.6%	97.9%	DOWN	—	
6144 ASE VOC TRAIN	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	0.0	0.0%	20.0	n/a	n/a	n/a	STEADY		
Sub-Total	578.0	582.4	100.8%	614.0	709.9	115.6%	614.0	732.7	119.3%	668.0	686.6	102.8%	678.0	15.6%	17.9%	109.6%	STEADY		
Apprenticeship Programs																			
2251 ELECTRIC APP	20.8	21.6	103.8%	39.9	42.5	106.5%	53.2	53.7	100.9%	64.5	66.1	102.5%	65.9	210.1%	206.0%	103.4%	STEADY		
2321 AUTOBODY APP	14.8	11.4	77.0%	15.9	10.6	66.7%	16.5	10.9	66.1%	16.6	10.0	60.2%	16.6	12.2%	-12.3%	67.5%	DOWN	—	
2322 AUTO MECH APP	15.3	14.1	92.2%	14.6	12.1	82.9%	14.1	11.1	78.7%	16.2	16.5	101.9%	18.4	5.9%	17.0%	88.9%	STEADY		
2532 CARPENTRY APP	27.1	25.9	95.6%	42.2	48.9	115.9%	52.6	49.3	93.7%	50.3	46.3	92.0%	55.2	85.6%	78.8%	99.3%	STEADY		
2541 PLUMB/STEAM APP	9.0	7.2	80.0%	12.5	13.8	110.4%	16.8	12.7	75.6%	17.5	17.1	97.7%	29.9	94.4%	137.5%	90.9%	STEADY		
2559 SHEETMETAL	0.0	0.0	0.0%	0.0	0.0	0.0%	4.9	4.6	93.9%	9.1	9.1	100.0%	9.2	n/a	n/a	96.9%	UP		
3442 COOKING	0.0	0.0	0.0%	11.0	9.6	87.3%	13.8	11.4	82.6%	15.4	10.9	70.8%	13.9	n/a	n/a	80.2%	UP	—	
Sub-Total	87.0	80.2	92.2%	136.1	137.5	101.0%	171.9	153.7	89.4%	189.6	176.0	92.8%	209.1	117.9%	119.5%	93.9%	STEADY		
Career/Technical Programs																			
2111 CIVIL STRUCT	25.0	30.7	122.8%	30.0	33.0	110.0%	40.0	46.0	115.0%	45.0	53.0	117.8%	50.0	80.0%	72.6%	116.4%	STEADY	***	
2210 ELECTRONICS	70.0	60.0	85.7%	70.0	69.0	98.6%	70.0	67.0	95.7%	70.0	71.0	101.4%	73.0	0.0%	18.3%	95.4%	UP		
2311 MECH ENGNER	65.0	56.6	87.1%	65.0	39.0	60.0%	55.0	43.0	78.2%	45.0	52.0	115.6%	50.0	-30.8%	-8.1%	85.2%	UP	***	
2433 WELDING TECH	31.0	11.8	38.1%	5.0	8.0	160.0%	5.0	14.0	280.0%	10.0	6.0	60.0%	0.0	-67.7%	-49.2%	134.5%	UP	—	
3130 PACIFIC RIM	55.0	22.0	40.0%	55.0	32.0	58.2%	35.0	35.0	100.0%	35.0	45.0	128.6%	35.0	-36.4%	104.5%	81.7%	UP	***	
3130 BUSINESS ADMIN	451.0	508.8	112.8%	531.0	512.0	96.4%	531.0	496.0	93.4%	510.0	484.0	94.9%	490.0	13.1%	-4.9%	99.4%	DOWN		
3310 APPLIED COMM	45.0	44.0	97.8%	45.0	47.0	104.4%	45.0	48.0	106.7%	45.0	43.0	95.6%	0.0	0.0%	-2.3%	101.1%	STEADY		
3316 BROADCAST COMM	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	45.0	n/a	n/a	n/a	STEADY		
3410 HOTEL/RESTUAR	60.0	46.0	76.7%	60.0	69.0	115.0%	60.0	63.0	105.0%	65.0	80.0	123.1%	65.0	8.3%	73.9%	104.9%	UP	***	
3413 TOURISM MGMT	20.0	16.0	80.0%	22.0	28.0	127.3%	22.0	56.0	254.5%	30.0	74.0	246.7%	30.0	50.0%	362.5%	177.1%	UP	***	
3515 COMP SYS TECH	80.0	79.0	98.8%	85.0	101.0	118.8%	85.0	99.0	116.5%	85.0	98.0	115.3%	85.0	6.3%	24.1%	112.3%	UP	***	
4111 CRIMINAL JUST	175.0	169.3	96.7%	175.0	177.0	101.1%	175.0	170.0	97.1%	175.0	168.0	96.0%	162.0	0.0%	-0.8%	97.8%	STEADY		
4140 COMM SUPP WORK	7.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY		
4210 CURSING	264.0	252.4	95.6%	264.0	278.0	105.3%	264.0	279.0	105.7%	264.0	227.0	86.0%	264.0	0.0%	-10.1%	98.1%	STEADY		
4322 DENTAL HYG	24.0	16.0	66.7%	40.0	40.0	100.0%	48.0	45.0	93.8%	48.0	47.0	97.9%	48.0	100.0%	193.8%	89.6%	UP		
5110 VISUAL ARTS	61.0	58.0	95.1%	62.0	58.0	93.5%	62.0	63.0	101.6%	62.0	60.0	96.8%	62.0	1.6%	3.4%	96.8%	STEADY		

HISTORY OF FTE'S - URBAN COLLEGES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
CAMOSUN COLLEGE																		
Career/Technical Programs (Cont'd)																		
5124 MUSIC	15.0	12.8	85.3%	15.0	11.0	73.3%	15.0	15.0	100.0%	15.0	14.0	93.3%	15.0	0.0%	9.4%	88.0%	UP	
5510 BIOCHEM LAB	70.0	78.4	112.0%	80.0	72.0	90.0%	80.0	62.0	77.5%	65.0	61.0	93.8%	65.0	-7.1%	-22.2%	93.3%	DOWN	
5512 ENVIRON TECH	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	26.0	130.0%	45.0	47.0	104.4%	70.0	n/a	n/a	117.2%	UP	
Sub-Total	1,518.0	1,461.8	96.3%	1,604.0	1,574.0	98.1%	1,612.0	1,627.0	100.9%	1,614.0	1,630.0	101.0%	1,609.0	6.3%	11.5%	99.1%	STEADY	
Academic Programs																		
5711 ACADEMIC ARTS	572.0	525.2	91.8%	532.0	800.0	150.4%	627.0	964.0	153.7%	667.0	882.0	132.2%	687.0	16.6%	67.9%	132.0%	UP	***
5712 FINE/PERF ARTS	3.0	9.8	326.7%	3.0	3.0	100.0%	3.0	0.0	0.0%	3.0	0.0	0.0%	3.0	0.0%	-100.0%	213.3%	DOWN	
5713 SCIENCE	445.0	385.2	86.6%	458.0	253.0	55.2%	475.0	329.0	69.3%	515.0	366.0	71.1%	515.0	15.7%	-5.0%	70.5%	STEADY	—
Sub-Total	1,020.0	920.2	90.2%	993.0	1,056.0	106.3%	1,105.0	1,293.0	117.0%	1,185.0	1,248.0	105.3%	1,205.0	16.2%	35.6%	104.7%	UP	***
Vocational Programs																		
1141 HORTICULTURE	16.0	8.6	53.8%	18.0	14.3	79.4%	18.0	17.9	99.4%	18.0	17.9	99.4%	18.0	12.5%	108.1%	83.0%	UP	
1421 NAUTICAL	26.0	24.5	94.2%	32.0	25.5	79.7%	32.0	28.2	88.1%	32.0	25.0	78.1%	32.0	23.1%	2.0%	85.0%	STEADY	—
2010 TRAC COMM CORE	136.0	21.3	15.7%	50.0	20.7	41.4%	43.0	20.6	47.9%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	35.0%	DOWN	
2020 SHEET MTL ELT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	10.0	6.0	60.0%	10.0	n/a	n/a	60.0%	UP	—
2020 PRAC CARPENTRY	0.0	0.0	0.0%	18.0	13.3	73.9%	18.0	8.2	45.6%	18.0	17.8	98.9%	0.0	n/a	n/a	72.8%	UP	
2020 PRAC PLUMBING	0.0	0.0	0.0%	18.0	9.3	51.7%	18.0	10.3	57.2%	18.0	7.1	39.4%	18.0	n/a	n/a	49.4%	UP	—
2020 TRAC OCC SPEC	0.0	83.0	0.0%	86.0	82.9	96.4%	86.0	82.7	96.2%	125.0	95.4	76.3%	125.0	n/a	14.9%	89.6%	UP	—
2090 TRAC - A.S.E.	24.0	10.9	45.4%	24.0	5.7	23.8%	17.0	1.4	8.2%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	25.8%	DOWN	
2131 MARINE ENGINEER	15.0	2.5	16.7%	0.0	0.0	0.0%	8.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	16.7%	DOWN	
2132 POWER ENG Y II	16.0	10.1	63.1%	18.0	13.7	76.1%	16.0	1.8	11.3%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	50.2%	DOWN	
2132 POWER ENGINEER	30.0	15.5	51.7%	18.0	0.0	0.0%	16.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	51.7%	DOWN	
2325 COMM TRANS	16.0	7.8	48.8%	18.0	9.2	51.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	49.9%	DOWN	
2351 MAJOR APP REP	0.0	0.0	0.0%	18.0	11.5	63.9%	18.0	13.3	73.9%	18.0	15.3	85.0%	18.0	n/a	n/a	74.3%	UP	
2356 BUS SYST REPA	32.0	26.5	82.8%	36.0	27.8	77.2%	34.0	29.9	87.9%	34.0	30.2	88.8%	34.0	6.3%	14.0%	84.2%	STEADY	
2412 WELDING C	18.0	33.7	187.2%	24.0	28.0	116.7%	24.0	23.1	96.3%	24.0	20.9	87.1%	24.0	33.3%	-38.0%	121.8%	DOWN	
2413 WELDING B	11.0	4.7	42.7%	12.0	4.1	34.2%	12.0	8.8	73.3%	12.0	15.8	131.7%	12.0	9.1%	236.2%	70.5%	UP	***
2414 WELDING A	8.0	6.4	80.0%	8.0	7.1	88.8%	8.0	2.4	30.0%	8.0	6.0	75.0%	8.0	0.0%	-6.3%	68.4%	DOWN	—
2535 RESIDENT RENOV	18.0	6.9	38.3%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	38.3%	DOWN	
2541 COOP ADV PLUMB	16.0	11.1	69.4%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	69.4%	DOWN	
2559 AIR SHEET METAL	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	5.0	n/a	n/a	n/a	STEADY	
3135 ENTREPRENEUR	16.0	5.1	31.9%	16.0	9.5	59.4%	16.0	3.8	23.8%	8.0	3.1	38.8%	8.0	-50.0%	-39.2%	38.4%	STEADY	—
3195 RETAIL SALES	11.0	11.0	100.0%	11.0	8.9	80.9%	11.0	10.8	98.2%	11.0	10.4	94.5%	11.0	0.0%	-5.5%	93.4%	STEADY	
3210 OFFICE ADMIN	184.0	181.8	98.8%	187.0	177.6	95.0%	187.0	181.4	97.0%	200.0	188.3	94.2%	200.0	8.7%	3.6%	96.2%	STEADY	
3341 TACTILE PRINT	4.0	2.8	70.0%	4.0	6.8	170.0%	4.0	1.9	47.5%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	95.8%	DOWN	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
CAMOSUN COLLEGE																		
Vocational Programs (Cont'd)																		
3442 COOKING	50.0	43.2	86.4%	50.0	47.7	95.4%	50.0	39.0	78.0%	50.0	39.9	79.8%	50.0	0.0%	-7.6%	84.9%	STEADY	—
4141 SOC SERV WORKER	16.0	8.6	53.8%	16.0	10.5	65.6%	16.0	0.6	3.8%	16.0	0.0	0.0%	0.0	0.0%	-100.0%	41.0%	DOWN	—
4145 HANDI SERV	30.0	26.0	86.7%	30.0	19.7	65.7%	30.0	21.5	71.7%	30.0	25.5	85.0%	30.0	0.0%	-1.9%	77.3%	STEADY	—
4161 REC/AQUAT	24.0	9.2	38.3%	24.0	12.9	53.8%	24.0	20.7	86.3%	24.0	18.8	78.3%	24.0	0.0%	104.3%	64.2%	UP	—
4241 GRAD. NURSE REF	0.0	0.0	0.0%	12.0	10.7	89.2%	12.0	0.6	5.0%	0.0	0.0	0.0%	0.0	n/a	n/a	47.1%	DOWN	—
4260 RES. CARE AIDE	80.0	72.1	90.1%	80.0	64.1	80.1%	80.0	68.6	85.8%	80.0	59.4	74.3%	80.0	0.0%	-17.6%	82.6%	DOWN	—
4271 ACTIVITY AIDE	7.0	2.5	35.7%	7.0	5.0	71.4%	7.0	2.7	38.6%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	48.6%	DOWN	—
4321 DENT ASST	33.0	35.3	107.0%	38.0	33.6	88.4%	38.0	42.7	112.4%	38.0	36.2	95.3%	38.0	15.2%	2.5%	100.8%	STEADY	—
4411 E.C.E.C.	24.0	27.6	115.0%	30.0	23.2	77.3%	30.0	32.2	107.3%	35.0	36.2	103.4%	35.0	45.8%	31.2%	100.8%	STEADY	—
4413 S.E.A. (NATIVE)	20.0	13.5	67.5%	25.0	13.2	52.8%	25.0	14.5	58.0%	25.0	12.5	50.0%	25.0	25.0%	-7.4%	57.1%	DOWN	—
5175 FINE FURNITURE	20.0	16.9	84.5%	20.0	15.3	76.5%	20.0	15.8	79.0%	18.0	20.2	112.2%	18.0	-10.0%	19.5%	88.1%	UP	***
9800 PART TIME VOC	150.0	187.3	124.9%	153.0	146.4	95.7%	153.0	153.5	100.3%	153.0	170.1	111.2%	153.0	2.0%	-9.2%	108.0%	STEADY	***
Sub-Total	1,051.0	916.4	87.2%	1,101.0	878.2	79.8%	1,071.0	858.9	80.2%	1,005.0	878.0	87.4%	976.0	-4.4%	-4.2%	83.6%	STEADY	
Total	4,254.0	3,961.0	93.1%	4,448.1	4,355.6	97.9%	4,573.9	4,665.3	102.0%	4,661.6	4,618.6	99.1%	4,677.1	9.6%	16.6%	98.0%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
CAPILANO COLLEGE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Capilano	168.0	206.8	123.1%	183.0	224.1	122.5%	183.0	225.8	123.4%	207.0	248.0	119.8%	213.0	23.2%	19.9%	122.2%	STEADY	***	
Urban Colleges	4,186.1	3,858.1	92.2%	4,207.9	3,850.2	91.5%	4,108.7	4,604.5	112.1%	4,368.9	4,119.9	94.3%	4,803.8	4.4%	6.8%	97.5%	STEADY		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Capilano	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Urban Colleges	140.2	119.2	85.0%	229.1	210.8	92.0%	286.2	243.1	84.9%	306.4	264.4	86.3%	372.1	118.5%	121.8%	87.1%	STEADY		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Capilano	1,061.0	1,125.4	106.1%	1,088.0	1,123.8	103.3%	1,088.0	1,146.6	105.4%	1,124.0	1,247.3	111.0%	1,223.0	5.9%	10.8%	106.4%	STEADY	***	
Urban Colleges	6,910.1	6,700.3	97.0%	7,259.7	7,263.0	100.0%	7,589.7	7,806.1	102.9%	7,839.8	8,049.5	102.7%	8,387.3	13.5%	20.1%	100.6%	STEADY		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Capilano	2,175.0	2,216.1	101.9%	2,280.0	2,316.0	101.6%	2,410.0	2,434.9	101.0%	2,480.0	2,325.8	93.8%	2,397.0	14.0%	5.0%	99.6%	STEADY		
Urban Colleges	9,247.0	9,612.3	104.0%	9,820.0	9,271.3	94.4%	10,787.0	10,573.2	98.0%	11,223.0	10,752.2	95.8%	11,365.0	21.4%	11.9%	98.0%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Capilano	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Urban Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Capilano	335.0	281.3	84.0%	350.0	271.8	77.7%	350.0	310.4	88.7%	358.0	349.1	97.5%	354.0	6.9%	24.1%	87.0%	UP		
Urban Colleges	5,136.5	4,671.4	90.9%	5,717.1	4,356.1	76.2%	4,998.4	4,749.5	95.0%	4,893.3	4,884.2	99.8%	5,157.4	-4.7%	4.6%	90.5%	UP		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Capilano	3,739.0	3,829.6	102.4%	3,901.0	3,935.7	100.9%	4,031.0	4,117.7	102.2%	4,169.0	4,170.2	100.0%	4,187.0	11.5%	8.9%	101.4%	STEADY		
Urban Colleges	25,619.9	24,961.3	97.4%	27,233.8	24,951.4	91.6%	27,770.0	27,976.4	100.7%	28,631.4	28,070.2	98.0%	30,085.6	11.8%	12.5%	97.0%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
CAPILANO COLLEGE																			
Adult Basic Education Programs																			
6111 ABE ELT	10.0	10.6	106.0%	10.0	28.2	282.0%	10.0	10.1	101.0%	34.0	42.2	124.1%	40.0	240.0%	298.1%	153.3%	DOWN	***	
6121 ABE DEV LEVEL	127.0	135.9	107.0%	122.0	122.7	100.6%	122.0	130.2	106.7%	122.0	134.1	109.9%	122.0	-3.9%	-1.3%	106.1%	STEADY	***	
6122 ABE FUND LEVEL	20.0	48.6	243.0%	40.0	52.0	130.0%	40.0	46.8	117.0%	40.0	50.1	125.3%	40.0	100.0%	3.1%	153.8%	DOWN	***	
6141 ASE PERS SKILLS	2.0	4.0	200.0%	2.0	12.6	630.0%	2.0	31.1	1555.0%	2.0	11.7	585.0%	2.0	0.0%	192.5%	742.5%	UP	***	
6142 ASE EMPL PREP	9.0	7.7	85.6%	9.0	8.6	95.6%	9.0	7.6	84.4%	9.0	9.9	110.0%	9.0	0.0%	28.6%	93.9%	UP	***	
Sub-Total	168.0	206.8	123.1%	183.0	224.1	122.5%	183.0	225.8	123.4%	207.0	248.0	119.8%	213.0	23.2%	19.9%	122.2%	STEADY	***	
Career/Technical Programs																			
3130 ADMN MAN OPTION	85.0	86.9	102.2%	85.0	108.9	128.1%	380.0	339.8	89.4%	380.0	369.9	97.3%	380.0	347.1%	325.7%	104.3%	DOWN	***	
3150 INTERNAT. ED.	35.0	46.4	132.6%	32.0	51.0	159.4%	32.0	49.6	155.0%	32.0	33.8	105.6%	32.0	-8.6%	-27.2%	138.1%	DOWN		
3160 RETAIL MERCH	90.0	103.5	115.0%	90.0	37.0	41.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	78.1%	DOWN		
3160 MARK MAN OPTION	90.0	55.8	62.0%	90.0	134.6	149.6%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	105.8%	DOWN	***	
3170 ACCT/FIN OPTION	115.0	90.2	78.4%	115.0	54.2	47.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	62.8%	DOWN		
3313 MEDIA RESOURCES	50.0	56.9	113.8%	55.0	46.6	84.7%	55.0	47.0	85.5%	55.0	47.5	86.4%	55.0	10.0%	-16.5%	92.6%	DOWN		
3318 COMP. COMM. CERT	20.0	20.2	101.0%	20.0	29.6	148.0%	20.0	46.1	230.5%	20.0	40.7	203.5%	40.0	0.0%	101.5%	170.8%	UP	***	
3413 CERT. IN TOURISM	25.0	43.1	172.4%	30.0	52.5	175.0%	30.0	41.8	139.3%	30.0	50.2	167.3%	40.0	20.0%	16.5%	163.5%	DOWN	***	
3510 COMP SYSTS MAN	100.0	118.2	118.2%	100.0	122.0	122.0%	100.0	138.5	138.5%	100.0	143.2	143.2%	135.0	0.0%	21.2%	130.5%	UP	***	
4115 LEGAL ASST	84.0	84.2	100.2%	84.0	103.9	123.7%	84.0	98.7	117.5%	90.0	91.7	101.9%	94.0	7.1%	8.9%	110.8%	STEADY	***	
4160 OUTDOOR OPTS	25.0	26.9	107.6%	25.0	24.2	96.8%	25.0	20.3	81.2%	25.0	24.6	98.4%	25.0	0.0%	-8.6%	96.0%	DOWN		
4160 OUTDR REC CORE	55.0	47.8	86.9%	55.0	51.2	93.1%	55.0	48.8	88.7%	55.0	51.0	92.7%	55.0	0.0%	6.7%	90.4%	STEADY		
4310 AUDIOGEN THRPY	49.0	49.7	101.4%	49.0	46.8	95.5%	49.0	45.4	92.7%	49.0	51.9	105.9%	49.0	0.0%	4.4%	98.9%	STEADY	***	
4366 ENVIR. SCIENCE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	19.3	96.5%	25.0	n/a	n/a	96.5%	UP	—	
5110 CREA ACT PROGRM	3.0	3.5	116.7%	3.0	3.0	100.0%	3.0	3.0	100.0%	3.0	2.2	73.3%	3.0	0.0%	-37.1%	97.5%	DOWN		
5110 VIS/COMM FOUND	22.0	24.4	110.9%	22.0	20.5	93.2%	22.0	22.1	100.5%	22.0	22.2	100.9%	22.0	0.0%	-9.0%	101.4%	STEADY		
5110 COMMERCIAL ART	40.0	52.9	132.3%	40.0	40.3	100.8%	40.0	42.0	105.0%	40.0	38.3	95.8%	40.0	0.0%	-27.6%	108.4%	DOWN	***	
5110 STUDIO ART	40.0	41.9	104.8%	40.0	48.9	122.3%	40.0	42.0	105.0%	40.0	40.8	102.0%	40.0	0.0%	-2.6%	108.5%	STEADY		
5110 CRAFTS	48.0	50.9	106.0%	48.0	45.1	94.0%	48.0	53.5	111.5%	48.0	56.0	116.7%	48.0	0.0%	10.0%	107.0%	UP		
5124 COMM MUSIC	85.0	122.0	143.5%	105.0	103.5	98.6%	105.0	108.0	102.9%	115.0	164.0	142.6%	140.0	35.3%	34.4%	121.9%	STEADY	***	
Sub-Total	1,061.0	1,125.4	106.1%	1,088.0	1,123.8	103.3%	1,088.0	1,146.6	105.4%	1,124.0	1,247.3	111.0%	1,223.0	5.9%	10.8%	106.4%	STEADY	***	
Academic Programs																			
5711 ACADEMIC ARTS	1,575.0	1,652.9	104.9%	1,680.0	1,658.3	98.7%	1,770.0	1,730.5	97.8%	1,810.0	1,664.8	92.0%	1,727.0	14.9%	0.7%	98.4%	STEADY	***	
5712 FINE/PERF ARTS	125.0	170.3	136.2%	165.0	231.6	140.4%	175.0	230.1	131.5%	175.0	196.0	112.0%	175.0	40.0%	15.1%	130.0%	DOWN		
5713 SCIENCE	475.0	392.9	82.7%	435.0	426.1	98.0%	465.0	474.3	102.0%	495.0	465.0	93.9%	495.0	4.2%	18.4%	94.2%	STEADY		
Sub-Total	2,175.0	2,216.1	101.9%	2,280.0	2,316.0	101.6%	2,410.0	2,434.9	101.0%	2,480.0	2,325.8	93.8%	2,397.0	14.0%	5.0%	99.6%	STEADY		

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
CAPILANO COLLEGE																		
Vocational Programs																		
1141 PRAC HORT	18.0	16.6	92.2%	18.0	16.4	91.1%	18.0	26.5	147.2%	18.0	25.1	139.4%	27.0	0.0%	51.2%	117.5%	UP	***
1152 AQUACULTURE	20.0	12.5	62.5%	20.0	8.3	41.5%	20.0	8.6	43.0%	20.0	1.7	8.5%	0.0	0.0%	-86.4%	38.9%	DOWN	—
3210 OFFICE ADMIN	80.0	53.7	67.1%	80.0	64.7	80.9%	80.0	77.2	96.5%	80.0	108.1	135.1%	80.0	0.0%	101.3%	94.9%	UP	***
3233 M.O.A.	25.0	21.7	86.8%	25.0	23.3	93.2%	25.0	23.4	93.6%	25.0	22.8	91.2%	25.0	0.0%	5.1%	91.2%	STEADY	
3242 LEGAL SEC.	52.0	47.1	90.6%	52.0	44.6	85.8%	52.0	40.4	77.7%	52.0	46.7	89.8%	52.0	0.0%	-0.8%	86.0%	STEADY	
3251 WORD PROCESSING	23.0	21.8	94.8%	23.0	19.9	86.5%	23.0	17.2	74.8%	23.0	0.0	0.0%	23.0	0.0%	-100.0%	85.4%	DOWN	
4260 RES. CARE AIDE	17.0	20.6	121.2%	32.0	26.0	81.3%	32.0	26.4	82.5%	32.0	26.0	81.3%	39.0	88.2%	26.2%	91.5%	DOWN	—
4411 E.C.E.C.	25.0	24.8	99.2%	25.0	23.6	94.4%	25.0	25.9	103.6%	33.0	26.6	80.6%	33.0	32.0%	7.3%	94.5%	DOWN	—
9800 SATELLITE PROG	20.0	0.0	0.0%	20.0	0.0	0.0%	20.0	0.0	0.0%	20.0	0.0	0.0%	10.0	0.0%	n/a	n/a	STEADY	
9800 PART TIME VOC	55.0	62.5	113.6%	55.0	45.0	81.8%	55.0	64.8	117.8%	55.0	92.1	167.5%	65.0	0.0%	47.4%	120.2%	UP	***
Sub-Total	335.0	281.3	84.0%	350.0	271.8	77.7%	350.0	310.4	88.7%	358.0	349.1	97.5%	354.0	6.9%	24.1%	87.0%	UP	
Total	3,739.0	3,829.6	102.4%	3,901.0	3,935.7	100.9%	4,031.0	4,117.7	102.2%	4,169.0	4,170.2	100.0%	4,187.0	11.5%	8.9%	101.4%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

														1989/90 to 1992/93 Trend				92/93 Util.
PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
DOUGLAS COLLEGE SUMMARY BY MAJOR PROGRAM																		
Adult Basic Education Programs																		
Douglas	419.0	353.3	84.3%	399.0	353.1	88.5%	407.0	431.2	105.9%	429.0	472.0	110.0%	471.0	2.4%	33.6%	97.2%	UP	***
Urban Colleges	4,186.1	3,858.1	92.2%	4,207.9	3,850.2	91.5%	4,108.7	4,604.5	112.1%	4,368.9	4,119.9	94.3%	4,803.8	4.4%	6.8%	97.5%	STEADY	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY	
Apprenticeship Programs																		
Douglas	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Urban Colleges	140.2	119.2	85.0%	229.1	210.8	92.0%	286.2	243.1	84.9%	306.4	264.4	86.3%	372.1	118.5%	121.8%	87.1%	STEADY	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY	
Career/Technical Programs																		
Douglas	1,495.0	1,646.9	110.2%	1,621.0	1,736.4	107.1%	1,816.0	1,972.7	108.6%	1,984.0	2,016.6	101.6%	2,127.0	32.7%	22.4%	106.9%	STEADY	
Urban Colleges	6,910.1	6,700.3	97.0%	7,259.7	7,263.0	100.0%	7,589.7	7,806.1	102.9%	7,839.8	8,049.5	102.7%	8,387.3	13.5%	20.1%	100.6%	STEADY	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY	
Academic Programs																		
Douglas	1,605.0	1,600.4	99.7%	1,805.0	1,474.9	81.7%	1,930.0	1,628.6	84.4%	1,823.0	1,821.6	99.9%	1,695.0	13.6%	13.8%	91.4%	STEADY	
Urban Colleges	9,247.0	9,612.3	104.0%	9,820.0	9,271.3	94.4%	10,787.0	10,573.2	98.0%	11,223.0	10,752.2	95.8%	11,365.0	21.4%	11.9%	98.0%	STEADY	
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY	
University College Programs																		
Douglas	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Urban Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***
Vocational Programs																		
Douglas	599.0	505.1	84.3%	599.0	498.2	83.2%	429.0	431.4	100.6%	435.0	485.1	111.5%	444.0	-27.4%	-4.0%	94.9%	UP	***
Urban Colleges	5,136.5	4,671.4	90.9%	5,717.1	4,356.1	76.2%	4,998.4	4,749.5	95.0%	4,893.3	4,884.2	99.8%	5,157.4	-4.7%	4.6%	90.5%	UP	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY	
Total																		
Douglas	4,118.0	4,105.7	99.7%	4,424.0	4,062.6	91.8%	4,582.0	4,463.9	97.4%	4,671.0	4,795.3	102.7%	4,737.0	13.4%	16.8%	97.9%	STEADY	
Urban Colleges	25,619.9	24,961.3	97.4%	27,233.8	24,951.4	91.6%	27,770.0	27,976.4	100.7%	28,631.4	28,070.2	98.0%	30,085.6	11.8%	12.5%	97.0%	STEADY	
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
DOUGLAS COLLEGE																		
Adult Basic Education Programs																		
6121 ABE DEV LEVEL	253.0	225.2	89.0%	233.0	209.7	90.0%	253.0	280.3	110.8%	263.0	363.9	138.4%	320.0	4.0%	61.6%	107.0%	UP	***
6122 ABE FUND LEVEL	50.0	41.8	83.6%	50.0	61.2	122.4%	50.0	69.0	138.0%	50.0	14.4	28.8%	50.0	0.0%	-65.6%	93.2%	DOWN	—
6141 ADULTS - HEAD INJ	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	15.0	6.0	40.0%	15.0	n/a	n/a	40.0%	UP	—
6141 ABE PERS SKILL	20.0	13.3	66.5%	20.0	12.2	61.0%	20.0	29.0	145.0%	20.0	33.3	166.5%	20.0	0.0%	150.4%	109.8%	UP	***
6142 ASE EMPL PREP	20.0	19.9	99.5%	20.0	32.5	162.5%	20.0	15.9	79.5%	20.0	16.7	83.5%	20.0	0.0%	-16.1%	106.3%	DOWN	—
6144 ASE VOC TRAIN	76.0	53.1	69.9%	76.0	37.5	49.3%	64.0	37.0	57.8%	61.0	37.7	61.8%	46.0	-19.7%	-29.0%	59.7%	STEADY	—
Sub-Total	419.0	353.3	84.3%	399.0	353.1	88.5%	407.0	431.2	105.9%	429.0	472.0	110.0%	471.0	2.4%	33.6%	97.2%	UP	***
Career/Technical Programs																		
2511 CONSTRUCTION	60.0	40.0	66.7%	50.0	37.9	75.8%	25.0	24.3	97.2%	25.0	12.8	51.2%	25.0	-58.3%	-68.0%	72.7%	STEADY	—
3130 BUSINESS	365.0	411.9	112.8%	385.0	408.0	106.0%	490.0	463.1	94.5%	520.0	557.8	107.3%	540.0	42.5%	35.4%	105.2%	STEADY	***
3131 PERF. ARTS MAN	50.0	17.3	34.6%	50.0	0.0	0.0%	25.0	14.9	59.6%	25.0	5.0	20.0%	25.0	-50.0%	-71.1%	38.1%	STEADY	—
3345 ELEC. PRINT FUTURES	0.0	0.0	0.0%	0.0	0.0	0.0%	30.0	26.6	88.7%	30.0	20.6	68.7%	30.0	n/a	n/a	78.7%	UP	—
3510 COMP SYSTS	95.0	109.0	114.7%	95.0	148.2	156.0%	122.0	168.4	138.0%	122.0	168.9	138.4%	155.0	28.4%	55.0%	136.8%	UP	***
4111 CRIMINOLOGY	365.0	468.8	128.4%	385.0	445.6	115.7%	385.0	514.9	133.7%	455.0	520.2	114.3%	550.0	24.7%	11.0%	123.1%	STEADY	***
4146 INTERPRETER TRG	0.0	0.0	0.0%	0.0	0.0	0.0%	35.0	42.2	120.6%	35.0	20.6	58.9%	35.0	n/a	n/a	89.7%	UP	—
4210 NURSING	145.0	159.1	109.7%	175.0	176.5	100.9%	175.0	198.4	113.4%	175.0	170.6	97.5%	175.0	20.7%	7.2%	105.4%	STEADY	—
4220 PSYCH NURSE	227.0	127.6	56.2%	227.0	209.8	92.4%	227.0	168.8	74.4%	227.0	174.9	77.0%	207.0	0.0%	37.1%	75.0%	UP	—
4243 RPN/RN ACCESS	25.0	27.4	109.6%	30.0	30.2	100.7%	30.0	11.9	39.7%	30.0	29.3	97.7%	30.0	20.0%	6.9%	86.9%	DOWN	—
4243 LPN/RN ACCESS	25.0	27.4	109.6%	30.0	35.4	118.0%	30.0	30.4	101.3%	30.0	29.3	97.7%	30.0	20.0%	6.9%	106.7%	DOWN	—
4313 THER REC	0.0	0.0	0.0%	0.0	0.0	0.0%	48.0	67.5	140.6%	60.0	69.5	115.8%	70.0	n/a	n/a	128.2%	UP	***
4351 HEALTH REC. MANG.	0.0	27.0	0.0%	16.0	9.0	56.3%	16.0	9.0	56.3%	16.0	9.1	56.9%	16.0	n/a	-66.3%	56.5%	UP	—
4352 HEALTH REC. ADMIN.	0.0	18.0	0.0%	40.0	32.6	81.5%	40.0	30.4	76.0%	40.0	31.3	78.3%	40.0	n/a	73.9%	78.6%	UP	—
5121 STAGECRAFT	40.0	37.6	94.0%	40.0	35.2	88.0%	40.0	39.1	97.8%	40.0	46.5	116.3%	40.0	0.0%	23.7%	99.0%	UP	***
5121 THEATRE	33.0	41.1	124.5%	33.0	42.3	128.2%	33.0	48.7	147.6%	44.0	43.3	98.4%	44.0	33.3%	5.4%	124.7%	DOWN	—
5124 MUSIC	65.0	134.7	207.2%	65.0	125.7	193.4%	65.0	114.1	175.5%	110.0	106.9	97.2%	115.0	69.2%	-20.6%	168.3%	DOWN	—
Sub-Total	1,495.0	1,646.9	110.2%	1,621.0	1,736.4	107.1%	1,816.0	1,972.7	108.6%	1,984.0	2,016.6	101.6%	2,127.0	32.7%	22.4%	106.9%	STEADY	—
Academic Programs																		
5711 ACADEMIC ARTS	1,110.0	1,373.0	123.7%	1,260.0	1,282.9	101.8%	1,355.0	1,394.3	102.9%	1,415.0	1,563.6	110.5%	1,425.0	27.5%	13.9%	109.7%	STEADY	***
5713 SCIENCE	495.0	227.4	45.9%	545.0	192.0	35.2%	575.0	234.3	40.7%	408.0	258.0	63.2%	270.0	-17.6%	13.5%	46.3%	UP	—
Sub-Total	1,605.0	1,600.4	99.7%	1,805.0	1,474.9	81.7%	1,930.0	1,628.6	84.4%	1,823.0	1,821.6	99.9%	1,695.0	13.6%	13.8%	91.4%	STEADY	—

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
<u>DOUGLAS COLLEGE</u>																			
<u>Vocational Programs</u>																			
3210 OFF ADMIN	220.0	141.8	64.5%	220.0	143.8	65.4%	160.0	148.6	92.9%	160.0	158.3	98.9%	160.0	-27.3%	11.6%	80.4%	UP		
3521 COMPUTER	27.0	0.0	0.0%	27.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY		
4141 HUMAN SERV WKR	55.0	42.5	77.3%	55.0	39.1	71.1%	55.0	55.2	100.4%	55.0	57.5	104.5%	55.0	0.0%	35.3%	88.3%	UP		
4144 C/C AIDE	26.0	26.3	101.2%	26.0	28.7	110.4%	26.0	29.5	113.5%	26.0	33.4	128.5%	26.0	0.0%	27.0%	113.4%	UP	***	
4145 CSSW	0.0	0.0	0.0%	0.0	23.6	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
4146 INTERPRETER TRG	35.0	33.3	95.1%	35.0	27.2	77.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	86.4%	DOWN		
4260 RES. CARE AIDE	19.0	20.5	107.9%	19.0	20.2	106.3%	19.0	24.5	128.9%	19.0	24.1	126.8%	19.0	0.0%	17.6%	117.5%	UP	***	
4313 THER REC	48.0	72.1	150.2%	48.0	60.3	125.6%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	137.9%	DOWN		
4321 DENT ASST	25.0	23.9	95.6%	25.0	14.8	59.2%	25.0	26.2	104.8%	25.0	23.6	94.4%	25.0	0.0%	-1.3%	88.5%	UP		
4411 E.C.E.C.	30.0	39.7	132.3%	30.0	45.9	153.0%	30.0	44.8	149.3%	36.0	49.4	137.2%	45.0	20.0%	24.4%	143.0%	STEADY	***	
5125 MUSIC INST REP	14.0	7.9	56.4%	14.0	7.2	51.4%	14.0	11.6	82.9%	14.0	13.7	97.9%	14.0	0.0%	73.4%	72.1%	UP		
9800 PART TIME VOC	100.0	97.1	97.1%	100.0	87.4	87.4%	100.0	91.0	91.0%	100.0	125.1	125.1%	100.0	0.0%	28.8%	100.2%	UP	***	
Sub-Total	599.0	505.1	84.3%	599.0	498.2	83.2%	429.0	431.4	100.6%	435.0	485.1	111.5%	444.0	-27.4%	-4.0%	94.9%	UP	***	
Total	4,118.0	4,105.7	99.7%	4,424.0	4,062.6	91.8%	4,582.0	4,463.9	97.4%	4,671.0	4,795.3	102.7%	4,737.0	13.4%	16.8%	97.9%	STEADY		

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
KWANTLEN COLLEGE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Kwantlen	357.5	289.4	81.0%	350.5	342.1	97.6%	350.5	368.1	105.0%	399.5	415.3	104.0%	500.5	11.7%	43.5%	96.9%	UP		
Urban Colleges	4,186.1	3,858.1	92.2%	4,207.9	3,850.2	91.5%	4,108.7	4,604.5	112.1%	4,368.9	4,119.9	94.3%	4,803.8	4.4%	6.8%	97.5%	STEADY		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Kwantlen	53.2	34.3	64.5%	50.7	46.2	91.1%	74.6	57.9	77.6%	77.1	52.4	68.0%	81.1	44.9%	52.8%	75.3%	STEADY	—	
Urban Colleges	140.2	119.2	85.0%	229.1	210.8	92.0%	286.2	243.1	84.9%	306.4	264.4	86.3%	372.1	118.5%	121.8%	87.1%	STEADY		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Kwantlen	1,131.0	953.9	84.3%	1,179.0	1,073.9	91.1%	1,191.0	1,306.3	109.7%	1,197.0	1,358.8	113.5%	1,545.0	5.8%	42.4%	99.7%	UP	***	
Urban Colleges	6,910.1	6,700.3	97.0%	7,259.7	7,263.0	100.0%	7,589.7	7,806.1	102.9%	7,839.8	8,049.5	102.7%	8,387.3	13.5%	20.1%	100.6%	STEADY		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Kwantlen	1,377.0	1,426.6	103.6%	1,672.0	1,938.1	115.9%	2,097.0	2,219.4	105.8%	2,490.0	2,518.7	101.2%	2,823.0	80.8%	76.6%	106.6%	STEADY		
Urban Colleges	9,247.0	9,612.3	104.0%	9,820.0	9,271.3	94.4%	10,787.0	10,573.2	98.0%	11,223.0	10,752.2	95.8%	11,365.0	21.4%	11.9%	98.0%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Kwantlen	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Urban Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Kwantlen	686.3	737.3	107.4%	846.0	807.9	95.5%	846.0	873.0	103.2%	839.0	870.8	103.8%	1,102.0	22.2%	18.1%	102.5%	STEADY		
Urban Colleges	5,136.5	4,671.4	90.9%	5,717.1	4,356.1	76.2%	4,998.4	4,749.5	95.0%	4,893.3	4,884.2	99.8%	5,157.4	-4.7%	4.6%	90.5%	UP		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Kwantlen	3,605.0	3,441.5	95.5%	4,098.2	4,208.2	102.7%	4,559.1	4,824.7	105.8%	5,002.6	5,216.0	104.3%	6,051.6	38.8%	51.6%	102.1%	STEADY		
Urban Colleges	25,619.9	24,961.3	97.4%	27,233.8	24,951.4	91.6%	27,770.0	27,976.4	100.7%	28,631.4	28,070.2	98.0%	30,085.6	11.8%	12.5%	97.0%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
KWANTLEN COLLEGE																		
Adult Basic Education Programs																		
6111 ABE ELT	58.5	50.2	85.8%	58.5	60.5	103.4%	58.5	61.8	105.6%	88.5	84.5	95.5%	108.5	51.3%	68.3%	97.6%	STEADY	
6112 ABE LIT	20.0	7.9	39.5%	20.0	0.0	0.0%	20.0	0.0	0.0%	20.0	20.0	100.0%	40.0	0.0%	153.2%	69.8%	UP	
6121 ABE DEV LEVEL	183.0	135.4	74.0%	168.0	158.8	94.5%	168.0	165.5	98.5%	187.0	177.4	94.9%	220.0	2.2%	31.0%	90.5%	UP	
6122 ABE FUND LEVEL	22.0	30.8	140.0%	22.0	54.7	248.6%	22.0	65.5	297.7%	22.0	55.5	252.3%	22.0	0.0%	80.2%	234.7%	UP	***
6123 ABE EMPL PREP	16.0	13.3	83.1%	16.0	12.4	77.5%	16.0	13.1	81.9%	16.0	14.6	91.3%	34.0	0.0%	9.8%	83.4%	STEADY	
6142 ASE EMPL PREP	36.0	28.7	79.7%	44.0	44.7	101.6%	54.0	50.3	93.1%	54.0	52.4	97.0%	64.0	50.0%	82.6%	92.9%	UP	
6144 ASE VOC TRAIN	22.0	23.1	105.0%	22.0	11.0	50.0%	12.0	11.9	99.2%	12.0	10.9	90.8%	12.0	-45.5%	-52.8%	86.3%	STEADY	
Sub-Total	357.5	289.4	81.0%	350.5	342.1	97.6%	350.5	368.1	105.0%	399.5	415.3	104.0%	500.5	11.7%	43.5%	96.9%	UP	
Apprenticeship Programs																		
1141 HORTICUL APP	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	16.0	n/a	n/a	n/a	STEADY	
2322 AUTO MECH APP	17.2	15.4	89.5%	17.2	14.0	81.4%	17.1	15.5	90.6%	17.1	15.9	93.0%	18.4	-0.6%	3.2%	88.6%	STEADY	
2551 BRICK/STONE APP	16.0	5.9	36.9%	13.2	8.6	65.2%	15.8	12.4	78.5%	16.1	10.0	62.1%	16.2	0.6%	69.5%	60.7%	UP	—
2554 FLOOR COVERING	0.0	0.0	0.0%	0.0	4.0	0.0%	16.0	10.7	66.9%	17.2	12.5	72.7%	15.3	n/a	n/a	69.8%	UP	—
2561 TILE SETTING	0.0	0.0	0.0%	3.0	1.8	60.0%	4.0	2.0	50.0%	4.0	2.1	52.5%	0.0	n/a	n/a	54.2%	UP	—
3191 PARTSMAN	20.0	13.0	65.0%	17.3	17.8	102.9%	21.7	17.3	79.7%	22.7	11.9	52.4%	15.2	13.5%	-8.5%	75.0%	DOWN	—
Sub-Total	53.2	34.3	64.5%	50.7	46.2	91.1%	74.6	57.9	77.6%	77.1	52.4	68.0%	81.1	44.9%	52.8%	75.3%	STEADY	—
Career/Technical Programs																		
1112 LANDSCAPE DESIGN	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	24.0	n/a	n/a	n/a	STEADY	
1114 TURF MANAGEMENT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	24.0	n/a	n/a	n/a	STEADY	
1150 GREENHOUSE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	24.0	n/a	n/a	n/a	STEADY	
2210 ELECTRONIC	120.0	69.1	57.6%	100.0	50.0	50.0%	60.0	53.8	89.7%	60.0	54.0	90.0%	60.0	-50.0%	-21.9%	71.8%	UP	
3130 BUSINESS	390.0	332.7	85.3%	400.0	408.0	102.0%	400.0	534.7	133.7%	400.0	586.2	146.6%	636.0	2.6%	76.2%	116.9%	UP	***
3310 COMMUNICATIONS	20.0	19.0	95.0%	20.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	95.0%	DOWN	
3311 JOURNALISM	25.0	24.2	96.8%	40.0	33.9	84.8%	72.0	57.3	79.6%	72.0	60.4	83.9%	72.0	188.0%	149.6%	86.3%	DOWN	—
3510 COMPUT SYST	100.0	88.7	88.7%	100.0	94.6	94.6%	100.0	94.1	94.1%	100.0	90.3	90.3%	100.0	0.0%	1.8%	91.9%	STEADY	
4111 CRIMINOLOGY	130.0	130.0	100.0%	130.0	130.0	100.0%	130.0	130.0	100.0%	130.0	130.0	100.0%	130.0	0.0%	0.0%	100.0%	STEADY	
4210 GRAD NURSE	20.0	14.0	70.0%	20.0	18.2	91.0%	20.0	18.6	93.0%	20.0	18.7	93.5%	20.0	0.0%	33.6%	86.9%	UP	
4210 REG/NURSE PT	65.0	39.2	60.3%	88.0	79.3	90.1%	108.0	118.9	110.1%	108.0	100.2	92.8%	108.0	66.2%	155.6%	88.3%	UP	
4363 ENV. PROTECTION	0.0	0.0	0.0%	20.0	13.0	65.0%	40.0	28.4	71.0%	40.0	30.8	77.0%	40.0	n/a	n/a	71.0%	UP	—
5110 FOUNDATIONS APP D	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	29.1	0.0%	10.0	39.2	392.0%	10.0	n/a	n/a	392.0%	UP	***
5110 INTERIOR DESIGN	44.0	44.8	101.8%	44.0	40.2	91.4%	44.0	43.2	98.2%	44.0	42.0	95.5%	44.0	0.0%	-6.2%	96.7%	STEADY	
5110 FINE ARTS	57.0	57.0	100.0%	57.0	57.0	100.0%	57.0	57.0	100.0%	63.0	63.0	100.0%	63.0	10.5%	10.5%	100.0%	STEADY	
5110 GRAPHICS & VIS	75.0	63.7	84.9%	75.0	67.6	90.1%	75.0	66.0	88.0%	70.0	74.1	105.9%	70.0	-6.7%	16.3%	92.2%	UP	***

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
KWANTLEN COLLEGE																		
Career/Technical Programs (Cont'd)																		
5110 FASHION ARTS	85.0	71.5	84.1%	85.0	82.1	96.6%	85.0	75.2	88.5%	80.0	69.9	87.4%	80.0	-5.9%	-2.2%	89.1%	STEADY	
5124 MUSIC	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	40.0	n/a	n/a	n/a	STEADY	
Sub-Total	1,131.0	953.9	84.3%	1,179.0	1,073.9	91.1%	1,191.0	1,306.3	109.7%	1,197.0	1,358.8	113.5%	1,545.0	5.8%	42.4%	99.7%	UP	***
Academic Programs																		
5711 ACADEMIC ARTS	810.0	1,150.5	142.0%	995.0	1,615.5	162.4%	1,700.0	1,861.3	109.5%	1,915.0	2,100.1	109.7%	2,248.0	136.4%	82.5%	130.9%	DOWN	***
5712 FINE/PERF ARTS	77.0	62.4	81.0%	77.0	77.6	100.8%	82.0	92.1	112.3%	75.0	90.4	120.5%	75.0	-2.6%	44.9%	103.7%	UP	***
5713 SCIENCE	490.0	213.7	43.6%	600.0	245.0	40.8%	315.0	266.0	84.4%	500.0	328.2	65.6%	500.0	2.0%	53.6%	58.6%	UP	—
Sub-Total	1,377.0	1,426.6	103.6%	1,672.0	1,938.1	115.9%	2,097.0	2,219.4	105.8%	2,490.0	2,518.7	101.2%	2,823.0	80.8%	76.6%	106.6%	STEADY	
Vocational Programs																		
1141 HORTICULTURE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	n/a	n/a	n/a	STEADY	
1151 FARRIER	12.0	8.8	73.3%	12.0	11.0	91.7%	12.0	10.5	87.5%	12.0	11.0	91.7%	12.0	0.0%	25.0%	86.0%	UP	
1154 FLORIST TECH.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	18.0	n/a	n/a	n/a	STEADY	
2010 TRAC COMM CORE	56.0	46.6	83.2%	56.0	42.5	75.9%	56.0	40.9	73.0%	37.0	33.8	91.4%	82.0	-33.9%	-27.5%	80.9%	STEADY	
2020 TRAC OCC/SPEC	126.0	108.2	85.9%	126.0	97.8	77.6%	134.0	98.6	73.6%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	79.0%	DOWN	
2121 DRAFTING	85.0	106.1	124.8%	85.0	103.8	122.1%	85.0	95.4	112.2%	85.0	91.9	108.1%	105.0	0.0%	-13.4%	116.8%	DOWN	***
2221 ELECTRONICS SPE	16.0	11.9	74.4%	16.0	13.1	81.9%	16.0	17.9	111.9%	16.0	15.5	96.9%	16.0	0.0%	30.3%	91.3%	UP	
2322 AUTO MECH	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	21.8	17.3	79.4%	39.8	n/a	n/a	79.4%	UP	—
2341 MILLWRIGHT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	38.8	24.8	63.9%	38.8	n/a	n/a	63.9%	UP	—
2351 APPL REPAIR	15.9	16.0	100.6%	54.0	38.8	71.9%	54.0	43.0	79.6%	54.0	50.7	93.9%	54.0	239.6%	216.9%	86.5%	STEADY	
2359 SMALL ENGINE REP.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	16.0	n/a	n/a	n/a	STEADY	
2412 WELDING C	28.0	18.2	65.0%	28.0	24.3	86.8%	36.0	15.1	41.9%	40.7	37.2	91.4%	56.7	45.4%	104.4%	71.3%	STEADY	
2413 WELDING B	10.0	19.0	190.0%	10.0	12.0	120.0%	10.0	13.5	135.0%	14.7	2.4	16.3%	24.7	47.0%	-87.4%	115.3%	DOWN	—
2414 WELDING A	5.0	7.9	158.0%	5.0	13.3	266.0%	5.0	21.9	438.0%	5.0	14.0	280.0%	11.0	0.0%	77.2%	285.5%	UP	***
2532 CARPENTRY	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	21.8	20.2	92.7%	21.8	n/a	n/a	92.7%	UP	
2551 MASONRY	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	6.0	8.7	145.0%	6.0	n/a	n/a	145.0%	UP	***
2594 FIBER/PLST SPEC	16.0	6.6	41.3%	16.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	41.3%	DOWN	
3191 PARTSMAN	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	24.2	17.0	70.2%	24.2	n/a	n/a	70.2%	UP	—
3210 OFFICE ADMIN	150.0	167.2	111.5%	219.0	164.5	75.1%	195.0	188.0	96.4%	206.0	170.4	82.7%	226.0	37.3%	1.9%	91.4%	DOWN	—
3251 WORD PROCESSING	24.0	10.9	45.4%	0.0	0.0	0.0%	24.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	45.4%	DOWN	
3253 AUTO/OFF SUPRV	7.0	13.7	195.7%	7.0	14.2	202.9%	7.0	12.1	172.9%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	190.5%	DOWN	
3486 UPHOLSTERY	6.4	3.0	46.9%	32.0	20.5	64.1%	32.0	24.0	75.0%	32.0	25.6	80.0%	32.0	400.0%	753.3%	66.5%	UP	—

HISTORY OF FTE'S - URBAN COLLEGES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
<u>KWANTLEN COLLEGE</u>																		
<u>Vocational Programs (Cont'd)</u>																		
4141 HUMAN SER WRK	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	50.0	n/a	n/a	n/a	STEADY	
4241 RN REFRESH	15.0	12.2	81.3%	19.0	15.4	81.1%	19.0	19.2	101.1%	20.0	18.0	90.0%	20.0	33.3%	47.5%	88.4%	UP	
4260 RES. CARE AIDE	25.0	17.4	69.6%	25.0	20.1	80.4%	25.0	20.8	83.2%	25.0	20.7	82.8%	25.0	0.0%	19.0%	79.0%	UP	—
4365 PUBLIC SAFETY DISP.	0.0	0.0	0.0%	24.0	16.3	67.9%	24.0	21.3	88.8%	24.0	19.3	80.4%	24.0	n/a	n/a	79.0%	UP	—
4411 E.C.E.C.	24.0	21.1	87.9%	47.0	37.3	79.4%	47.0	36.6	77.9%	51.0	57.9	113.5%	51.0	112.5%	174.4%	89.7%	UP	***
9800 PART TIME VOC	65.0	142.5	219.2%	65.0	163.0	250.8%	65.0	194.2	298.8%	104.0	214.4	206.2%	128.0	60.0%	50.5%	243.7%	STEADY	***
Sub-Total	686.3	737.3	107.4%	846.0	807.9	95.5%	846.0	873.0	103.2%	839.0	870.8	103.8%	1,102.0	22.2%	18.1%	102.5%	STEADY	
Total	3,605.0	3,441.5	95.5%	4,098.2	4,208.2	102.7%	4,559.1	4,824.7	105.8%	5,002.6	5,216.0	104.3%	6,051.6	38.8%	51.6%	102.1%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
<u>VANCOUVER COMMUNITY COLLEGE</u>																		
<u>SUMMARY BY MAJOR PROGRAM</u>																		
<u>Adult Basic Education Programs</u>																		
Vancouver	2,663.6	2,426.2	91.1%	2,661.4	2,221.0	83.5%	2,554.2	2,846.7	111.5%	2,665.4	2,298.0	86.2%	2,941.3	0.1%	-5.3%	93.1%	STEADY	
Urban Colleges	4,186.1	3,858.1	92.2%	4,207.9	3,850.2	91.5%	4,108.7	4,604.5	112.1%	4,368.9	4,119.9	94.3%	4,803.8	4.4%	6.8%	97.5%	STEADY	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY	
<u>Apprenticeship Programs</u>																		
Vancouver	0.0	4.7	0.0%	42.3	27.1	64.1%	39.7	31.5	79.3%	39.7	36.0	90.7%	81.9	n/a	666.0%	78.0%	UP	
Urban Colleges	140.2	119.2	85.0%	229.1	210.8	92.0%	286.2	243.1	84.9%	306.4	264.4	86.3%	372.1	118.5%	121.8%	87.1%	STEADY	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY	
<u>Career/Technical Programs</u>																		
Vancouver	1,705.1	1,512.3	88.7%	1,767.7	1,754.9	99.3%	1,882.7	1,753.5	93.1%	1,920.8	1,796.8	93.5%	1,883.3	12.7%	18.8%	93.7%	STEADY	
Urban Colleges	6,910.1	6,700.3	97.0%	7,259.7	7,263.0	100.0%	7,589.7	7,806.1	102.9%	7,839.8	8,049.5	102.7%	8,387.3	13.5%	20.1%	100.6%	STEADY	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY	
<u>Academic Programs</u>																		
Vancouver	3,070.0	3,449.0	112.3%	3,070.0	2,486.3	81.0%	3,245.0	2,997.3	92.4%	3,245.0	2,838.1	87.5%	3,245.0	5.7%	-17.7%	93.3%	DOWN	
Urban Colleges	9,247.0	9,612.3	104.0%	9,820.0	9,271.3	94.4%	10,787.0	10,573.2	98.0%	11,223.0	10,752.2	95.8%	11,365.0	21.4%	11.9%	98.0%	STEADY	
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY	
<u>University College Programs</u>																		
Vancouver	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Urban Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***
<u>Vocational Programs</u>																		
Vancouver	2,465.2	2,231.3	90.5%	2,821.1	1,900.0	67.3%	2,302.4	2,275.8	98.8%	2,256.3	2,301.2	102.0%	2,281.4	-8.5%	3.1%	89.7%	UP	
Urban Colleges	5,136.5	4,671.4	90.9%	5,717.1	4,356.1	76.2%	4,998.4	4,749.5	95.0%	4,893.3	4,884.2	99.8%	5,157.4	-4.7%	4.6%	90.5%	UP	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY	
<u>Total</u>																		
Vancouver	9,903.9	9,623.5	97.2%	10,362.5	8,389.3	81.0%	10,024.0	9,904.8	98.8%	10,127.2	9,270.1	91.5%	10,432.9	2.3%	-3.7%	92.1%	STEADY	
Urban Colleges	25,619.9	24,961.3	97.4%	27,233.8	24,951.4	91.6%	27,770.0	27,976.4	100.7%	28,631.4	28,070.2	98.0%	30,085.6	11.8%	12.5%	97.0%	STEADY	
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
VANCOUVER COMMUNITY COLLEGE																			
Adult Basic Education Programs																			
6111 ABE ELT	1,495.0	1,490.3	99.7%	1,495.0	1,382.7	92.5%	1,525.0	1,691.5	110.9%	1,615.0	1,139.3	70.5%	1,715.0	8.0%	-23.6%	93.4%	DOWN	—	
6112 ABE ELT LIT	50.0	50.0	100.0%	50.0	51.2	102.4%	50.0	53.6	107.2%	50.0	53.0	106.0%	50.0	0.0%	6.0%	103.9%	STEADY	***	
6115 VOC TRAIN & ESL	75.0	53.4	71.2%	59.5	95.1	159.8%	3.8	50.5	1328.9%	25.0	63.1	252.4%	105.0	-66.7%	18.2%	453.1%	UP	***	
6121 ABE DEV LEVEL	704.0	540.5	76.8%	694.1	398.8	57.5%	550.0	643.7	117.0%	550.0	676.4	123.0%	621.0	-21.9%	25.1%	93.6%	UP	***	
6122 ABE FUND LEVEL	111.4	100.8	90.5%	111.4	69.6	62.5%	161.9	163.8	101.2%	161.9	139.2	86.0%	192.0	45.3%	38.1%	85.0%	STEADY		
6123 ABE EMPL PREP	16.0	13.8	86.3%	16.0	10.5	65.6%	16.0	14.1	88.1%	16.0	14.4	90.0%	16.0	0.0%	4.3%	82.5%	STEADY		
6143 ASE ACAD SKILLS	44.0	32.3	73.4%	44.0	37.7	85.7%	44.0	34.7	78.9%	44.0	37.1	84.3%	44.0	0.0%	14.9%	80.6%	STEADY	—	
6144 ASE VOC. TRAIN	8.0	0.0	0.0%	8.0	12.3	153.8%	0.0	24.6	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	153.8%	DOWN		
6144 ASE VOC TRAINING	40.2	38.1	94.8%	46.1	20.0	43.4%	66.2	26.3	39.7%	66.2	55.0	83.1%	61.0	64.7%	44.4%	65.2%	STEADY	—	
Sub-Total	2,543.6	2,319.2	91.2%	2,524.1	2,077.9	82.3%	2,416.9	2,702.8	111.8%	2,528.1	2,177.5	86.1%	2,804.0	-0.6%	-6.1%	92.9%	STEADY		
Apprenticeship Programs																			
2321 AUTOBODY	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	7.3	n/a	n/a	n/a	STEADY		
2322 AUTO MECHANIC	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	28.2	n/a	n/a	n/a	STEADY		
2332 AUTO GLASS	0.0	0.0	0.0%	0.0	0.0	0.0%	1.5	0.3	20.0%	1.5	0.2	13.3%	0.0	n/a	n/a	16.7%	UP	—	
3442 COOKING	0.0	0.0	0.0%	28.2	17.5	62.1%	22.9	17.3	75.5%	22.9	22.2	96.9%	26.3	n/a	n/a	78.2%	UP		
3444 BAKING	0.0	4.7	0.0%	14.1	9.6	68.1%	15.3	13.9	90.8%	15.3	13.6	88.9%	15.4	n/a	189.4%	82.6%	UP		
3445 MEAT - CUTTING	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	4.7	n/a	n/a	n/a	STEADY		
Sub-Total	0.0	4.7	0.0%	42.3	27.1	64.1%	39.7	31.5	79.3%	39.7	36.0	90.7%	81.9	n/a	666.0%	78.0%	UP		
Career/Technical Programs																			
3120 ACCOUNTING	98.0	87.0	88.8%	98.0	85.0	86.7%	98.0	97.4	99.4%	98.0	72.3	73.8%	98.0	0.0%	-16.9%	87.2%	STEADY	—	
3130 PACIFIC RIM	35.0	48.0	137.1%	35.0	19.1	54.6%	40.0	21.1	52.8%	40.0	32.5	81.3%	40.0	14.3%	-32.3%	81.4%	DOWN	—	
3130 BUS ADMIN CERT	82.0	84.1	102.6%	82.0	131.9	160.9%	82.0	159.2	194.1%	82.0	109.9	134.0%	80.0	0.0%	30.7%	147.9%	UP	***	
3133 SM BUS MANGT	18.0	18.0	100.0%	18.0	20.0	111.1%	18.0	14.5	80.6%	18.0	18.7	103.9%	18.0	0.0%	3.9%	98.9%	STEADY		
3160 MARKETING	59.0	41.0	69.5%	59.0	48.0	81.4%	50.0	50.2	100.4%	50.0	39.1	78.2%	50.0	-15.3%	-4.6%	82.4%	UP	—	
3170 FINANCE & INVST	58.0	36.0	62.1%	58.0	45.0	77.6%	40.0	46.7	116.8%	40.0	39.8	99.5%	40.0	-31.0%	10.6%	89.0%	UP		
3171 REALTY APPR DAY	85.0	107.0	125.9%	85.0	106.1	124.8%	100.0	78.5	78.5%	100.0	85.8	85.8%	100.0	17.6%	-19.8%	103.8%	DOWN		
3172 GEN INSURANCE	20.0	14.0	70.0%	20.0	10.0	50.0%	20.0	15.8	79.0%	35.0	16.7	47.7%	35.0	75.0%	19.3%	61.7%	STEADY	—	
3190 REC FACIL MANAG	16.0	26.0	162.5%	16.0	28.0	175.0%	26.0	36.1	138.8%	26.0	36.3	139.6%	26.0	62.5%	39.6%	154.0%	DOWN	***	
3311 JOURNALISM	60.0	60.0	100.0%	60.0	68.6	114.3%	60.0	53.7	89.5%	60.0	54.6	91.0%	60.0	0.0%	-9.0%	98.7%	DOWN		
3330 PHOTOGRAPHY	70.1	68.8	98.1%	73.5	76.0	103.4%	73.5	77.3	105.2%	73.6	74.7	101.5%	76.1	5.0%	8.6%	102.1%	STEADY		
3410 HOSPITAL & TOUR	0.0	0.0	0.0%	0.0	96.0	0.0%	165.0	109.9	66.6%	198.0	129.5	65.4%	160.0	n/a	n/a	66.0%	UP	—	
3441 FOOD SERV TECH	53.0	36.0	67.9%	53.0	35.0	66.0%	40.0	22.5	56.3%	30.0	27.7	92.3%	30.0	-43.4%	-23.1%	70.6%	UP		
3510 DATA PROCESSING	145.0	95.0	65.5%	145.0	120.4	83.0%	100.0	108.4	108.4%	100.0	127.5	127.5%	100.0	-31.0%	34.2%	96.1%	UP	***	
3515 COMP SYS SG	58.0	21.0	36.2%	58.0	52.5	90.5%	58.0	35.7	61.6%	58.0	38.1	65.7%	58.0	0.0%	81.4%	63.5%	UP	—	

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
VANCOUVER COMMUNITY COLLEGE																		
Career/Technical Programs (Cont'd)																		
4111 CRIMINAL JUST	45.0	34.0	75.6%	45.0	38.8	86.2%	45.0	42.7	94.9%	45.0	45.3	100.7%	45.0	0.0%	33.2%	89.3%	UP	
4114 COURT REPORTER	28.0	22.0	78.6%	28.0	30.2	107.9%	28.0	25.2	90.0%	28.0	19.8	70.7%	28.0	0.0%	-10.0%	86.8%	DOWN	—
4160 PHYS ED & REC	50.0	52.0	104.0%	50.0	41.2	82.4%	50.0	36.7	73.4%	50.0	39.3	78.6%	50.0	0.0%	-24.4%	84.6%	DOWN	—
4210 NURSING	195.0	175.0	89.7%	221.0	194.8	88.1%	237.0	189.9	80.1%	237.0	204.0	86.1%	237.0	21.5%	16.6%	86.0%	STEADY	
4315 GERONTOLOGY	16.0	0.0	0.0%	16.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
4322 DENT HYGEN (EX)	40.0	40.0	100.0%	40.0	40.0	100.0%	40.0	39.0	97.5%	40.0	41.0	102.5%	40.0	0.0%	2.5%	100.0%	STEADY	
4325 DENTAL MECHANIC	0.0	16.9	0.0%	0.0	29.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	
4325 DENTAL TECH	30.0	18.7	62.3%	30.0	13.0	43.3%	45.0	43.0	95.6%	45.0	55.0	122.2%	45.0	50.0%	194.1%	80.9%	UP	***
4430 LIBRARY TECH	41.0	28.0	68.3%	41.0	52.1	127.1%	41.0	56.1	136.8%	41.0	52.6	128.3%	41.0	0.0%	87.9%	115.1%	UP	***
5110 FINE ARTS	114.0	111.0	97.4%	114.0	100.2	87.9%	114.0	103.3	90.6%	114.0	128.3	112.5%	114.0	0.0%	15.6%	97.1%	UP	***
5111 ART IN MERCH	67.0	49.0	73.1%	67.0	63.3	94.5%	67.0	64.7	96.6%	67.0	55.7	83.1%	67.0	0.0%	13.7%	86.8%	STEADY	—
5121 THEATRE ARTS	41.0	36.0	87.8%	41.0	43.0	104.9%	41.0	54.5	132.9%	41.0	50.5	123.2%	41.0	0.0%	40.3%	112.2%	UP	***
5124 MUSIC	141.0	151.2	107.2%	141.0	99.5	70.6%	131.0	112.0	85.5%	131.0	136.3	104.0%	131.0	-7.1%	-9.9%	91.8%	STEADY	
5170 JWLR & GOLDSMTH	40.0	36.6	91.5%	40.0	35.0	87.5%	40.0	34.0	85.0%	40.0	37.0	92.5%	40.0	0.0%	1.1%	89.1%	STEADY	
Sub-Total	1,705.1	1,512.3	88.7%	1,734.5	1,721.7	99.3%	1,849.5	1,728.1	93.4%	1,887.6	1,768.0	93.7%	1,850.1	10.7%	16.9%	93.8%	STEADY	
Academic Programs																		
5711 ACADEMIC ARTS	2,574.0	2,951.0	114.6%	2,574.0	2,058.3	80.0%	2,680.0	2,448.8	91.4%	2,680.0	2,333.2	87.1%	2,680.0	4.1%	-20.9%	93.3%	DOWN	
5712 FINE/PERF ARTS	11.0	69.0	627.3%	55.0	70.0	127.3%	55.0	64.5	117.3%	55.0	65.4	118.9%	55.0	400.0%	-5.2%	247.7%	DOWN	***
5713 SCIENCE	485.0	429.0	88.5%	441.0	358.0	81.2%	510.0	484.0	94.9%	510.0	439.5	86.2%	510.0	5.2%	2.4%	87.7%	STEADY	
Sub-Total	3,070.0	3,449.0	112.3%	3,070.0	2,486.3	81.0%	3,245.0	2,997.3	92.4%	3,245.0	2,838.1	87.5%	3,245.0	5.7%	-17.7%	93.3%	DOWN	
Vocational Programs																		
2121 DRAFTING	82.2	72.1	87.7%	95.0	78.6	82.7%	97.4	94.5	97.0%	93.9	88.4	94.1%	94.0	14.2%	22.6%	90.4%	STEADY	
2221 ELECTRONIC TECH	276.1	192.1	69.6%	235.7	171.6	72.8%	178.2	187.1	105.0%	192.2	183.2	95.3%	192.0	-30.4%	-4.6%	85.7%	UP	
2321 AUTOBODY	50.0	39.9	79.8%	50.0	33.2	66.4%	45.0	54.9	122.0%	48.1	45.9	95.4%	50.0	-3.8%	15.0%	90.9%	UP	
2322 AUTO MECHANIC	67.0	56.9	84.9%	67.0	44.2	66.0%	60.0	80.8	134.7%	60.0	56.1	93.5%	60.0	-10.4%	-1.4%	94.8%	UP	
2323 DIES MECHANIC	55.0	43.0	78.2%	55.0	26.5	48.2%	50.0	47.5	95.0%	50.0	50.7	101.4%	50.0	-9.1%	17.9%	80.7%	UP	
3210 OFFICE ADMIN	408.0	318.8	78.1%	415.6	262.3	63.1%	331.7	338.1	101.9%	336.7	329.4	97.8%	342.0	-17.5%	3.3%	85.3%	UP	
3231 DENT RECEPT	16.0	14.3	89.4%	15.5	16.6	107.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	98.2%	DOWN	—
3233 MED OFFICE ASST	0.0	60.8	0.0%	0.0	51.8	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	
3253 MICRO IN ACCT	18.0	15.6	86.7%	17.8	5.2	29.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	57.9%	DOWN	
3271 TRANSPORT CLERK	18.3	19.1	104.4%	17.8	11.7	65.7%	18.0	16.8	93.3%	18.0	19.5	108.3%	18.0	-1.6%	2.1%	92.9%	STEADY	***
3341 PRINT PROD	70.6	56.3	79.7%	71.6	62.9	87.8%	67.6	71.5	105.8%	77.0	76.5	99.4%	77.0	9.1%	35.9%	93.2%	UP	
3424 JR. TRAVEL	0.0	14.7	0.0%	16.0	16.4	102.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	102.5%	DOWN	
3425 FOOD & BEV MGR.	48.0	34.7	72.3%	53.0	30.2	57.0%	37.8	53.2	140.7%	43.4	46.2	106.5%	44.0	-9.6%	33.1%	94.1%	UP	***

HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
VANCOUVER COMMUNITY COLLEGE																			
Vocational Programs (Cont'd)																			
3442 COOKING	184.0	134.3	73.0%	375.9	127.4	33.9%	325.0	222.2	68.4%	265.2	268.7	101.3%	280.0	44.1%	100.1%	69.1%	UP		
3443 COOK CHINESE	21.6	4.7	21.8%	17.7	13.6	76.8%	16.2	16.0	98.8%	19.0	16.8	88.4%	19.0	-12.0%	257.4%	71.4%	UP		
3444 BAKING	76.9	57.3	74.5%	131.0	53.3	40.7%	95.8	75.7	79.0%	85.1	80.7	94.8%	85.0	10.7%	40.8%	72.3%	UP		
3445 MEAT - WRAPPING	0.0	1.5	0.0%	7.1	3.1	43.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	43.7%	DOWN		
3445 CHARCUTERIE(EX)	6.6	0.6	9.1%	6.4	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	9.1%	STEADY		
3445 SAUSAGE MAKING	0.0	1.4	0.0%	12.6	2.9	23.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	23.0%	STEADY		
3445 MEAT - CUTTING	0.0	16.8	0.0%	57.2	36.8	64.3%	57.9	57.1	98.6%	57.5	48.1	83.7%	57.0	n/a	186.3%	82.2%	UP	—	
3446 BOE FOOD PROC	15.0	0.0	0.0%	12.1	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY		
3447 JPNESE CUISINE	19.2	9.9	51.6%	14.1	1.3	9.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	30.4%	DOWN		
3461 MENS HAIRDRESS	15.6	4.6	29.5%	15.5	9.0	58.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	43.8%	DOWN		
3462 ESTHETICS	0.0	0.0	0.0%	0.0	11.3	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
3462 HAIRDRESSING	108.1	101.2	93.6%	143.9	74.1	51.5%	110.0	103.8	94.4%	110.0	121.1	110.1%	110.0	1.8%	19.7%	87.4%	UP	***	
3481 BLD SERV WKR	22.9	25.6	111.8%	22.1	16.7	75.6%	15.5	20.9	134.8%	15.5	22.5	145.2%	22.0	-32.3%	-12.1%	116.8%	UP	***	
3485 SHOE REPAIR	14.4	5.8	40.3%	10.7	1.7	15.9%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	28.1%	DOWN		
3521 COMPUTER JR.	36.3	36.4	100.3%	36.6	33.7	92.1%	36.4	33.1	90.9%	36.4	35.5	97.5%	36.0	0.3%	-2.5%	95.2%	STEADY		
4141 HUMAN SERV WKR	36.3	31.6	87.1%	36.0	27.5	76.4%	21.0	32.0	152.4%	21.0	31.4	149.5%	21.0	-42.1%	-0.6%	116.3%	UP	***	
4146 INT. TRAINING	0.0	0.0	0.0%	0.0	0.0	0.0%	35.0	43.2	123.4%	35.0	46.8	133.7%	35.0	n/a	n/a	128.6%	UP	***	
4244 LPN/NURSE ACCSS	20.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY		
4250 PRAC NURSE	109.2	85.4	78.2%	107.8	81.6	75.7%	93.6	94.5	101.0%	92.0	94.6	102.8%	92.0	-15.8%	10.8%	89.4%	UP		
4260 RES. CARE AIDE	37.0	37.8	102.2%	38.0	34.7	91.3%	60.1	53.4	88.9%	80.1	59.9	74.8%	59.1	116.5%	58.5%	89.3%	DOWN	—	
4271 ADLT DCARE WRKR	3.1	1.5	48.4%	3.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	48.4%	DOWN		
4271 ACTIVITY AIDE	6.2	1.9	30.6%	6.8	1.1	16.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	23.4%	DOWN		
4280 HOMEMAKER	17.0	7.6	44.7%	16.7	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	44.7%	DOWN		
4321 DENT ASST	79.3	77.8	98.1%	80.7	68.3	84.6%	82.4	82.1	99.6%	82.4	82.8	100.5%	83.0	3.9%	6.4%	95.7%	STEADY		
4341 STERILE SUPP	7.4	0.0	0.0%	8.0	0.0	0.0%	8.0	6.5	81.3%	8.0	7.1	88.8%	6.5	8.1%	n/a	85.0%	UP		
4341 MED LAB ASST	0.0	0.0	0.0%	21.9	0.0	0.0%	0.0	22.9	0.0%	0.0	21.0	0.0%	21.0	n/a	n/a	n/a	STEADY		
4341 PHARM ASST	25.0	29.1	116.4%	25.0	36.1	144.4%	25.0	19.6	78.4%	22.0	20.9	95.0%	20.0	-12.0%	-28.2%	108.6%	DOWN		
4355 HOSP UNIT ASST	34.2	37.6	109.9%	33.1	33.0	99.7%	32.8	32.4	98.8%	32.8	31.7	96.6%	33.0	-4.1%	-15.7%	101.3%	DOWN		
4411 E.C.E.C.	27.0	23.0	85.2%	27.0	30.3	112.2%	27.0	40.7	150.7%	40.0	45.0	112.5%	40.0	48.1%	95.7%	115.2%	UP	***	
4413 TEACHER ASST	58.3	51.4	88.2%	58.3	55.5	95.2%	23.3	26.8	115.0%	23.3	19.7	84.5%	23.3	-60.0%	-61.7%	95.7%	STEADY	—	
5115 GRAPHICS TECH	14.4	13.1	91.0%	14.3	11.7	81.8%	14.2	19.6	138.0%	14.2	14.7	103.5%	14.0	-1.4%	12.2%	103.6%	UP		
9800 PART TIME VOC	305.0	484.4	158.8%	359.1	311.6	86.8%	325.0	275.3	84.7%	285.0	267.0	93.7%	285.0	-6.6%	-44.9%	106.0%	DOWN		
Sub-Total	2,409.2	2,220.6	92.2%	2,808.6	1,887.5	67.2%	2,289.9	2,222.2	97.0%	2,243.8	2,231.9	99.5%	2,268.9	-6.9%	0.5%	89.0%	UP		

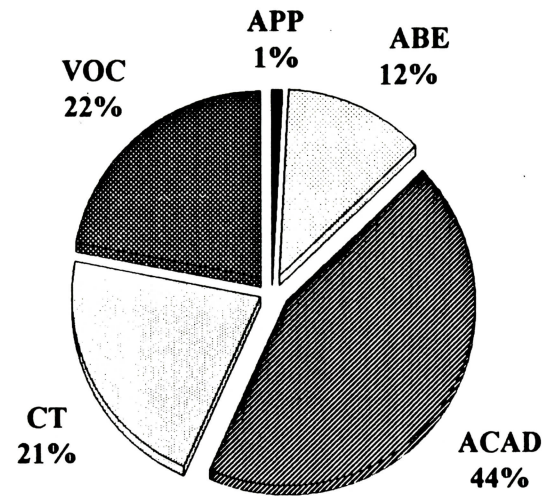
HISTORY OF FTE'S - URBAN COLLEGES

1989/90 to 1992/93

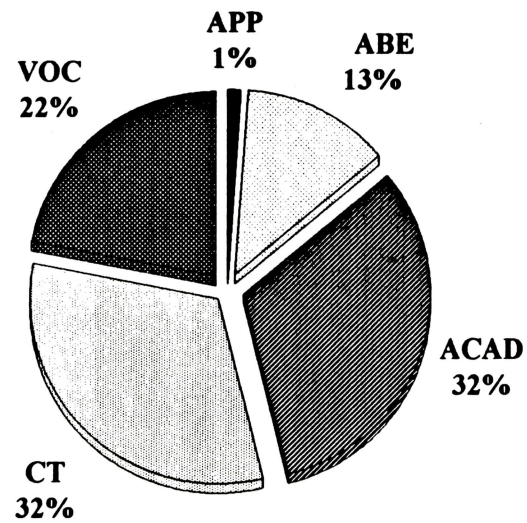
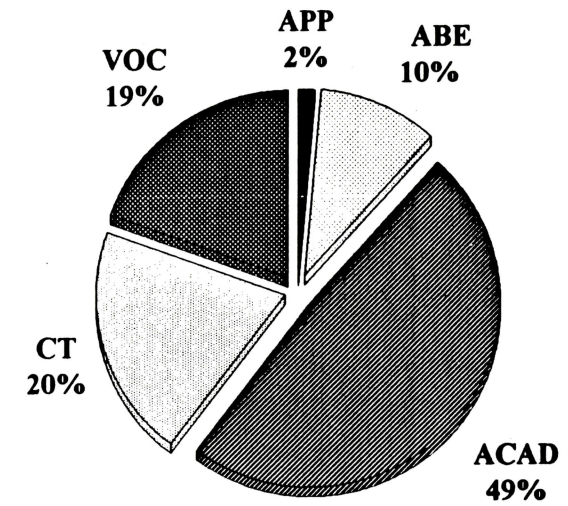
PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
<u>VANCOUVER COMMUNITY COLLEGE</u>																		
<u>Native Education Programs</u>																		
3210 N.E. PUB. ADMIN	20.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
3210 N.E. PRE-AUTO O.T.	24.0	10.7	44.6%	12.5	12.5	100.0%	12.5	38.7	309.6%	12.5	30.3	242.4%	12.5	-47.9%	183.2%	174.1%	UP	***
3253 N.E. AUTO.OFF.T	12.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
3413 N.E. HOSP./TOUR.	0.0	0.0	0.0%	16.6	16.6	100.0%	16.6	8.5	51.2%	16.6	8.3	50.0%	16.6	n/a	n/a	67.1%	UP	—
4111 N.E. CRIM. JUST	0.0	0.0	0.0%	16.6	16.6	100.0%	16.6	16.9	101.8%	16.6	20.5	123.5%	16.6	n/a	n/a	108.4%	UP	***
4141 FAMILY AND COMM.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	14.9	0.0%	0.0	15.9	0.0%	0.0	n/a	n/a	n/a	STEADY	
4411 E.C.E.C.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	23.1	0.0%	0.0	n/a	n/a	n/a	STEADY	
6121 N.E. A.B.E.	17.0	15.2	89.4%	17.7	17.7	100.0%	17.7	20.7	116.9%	17.7	74.1	418.6%	17.7	4.1%	387.5%	181.3%	UP	***
6121 N.E. COLL. FOUND.	85.0	75.8	89.2%	88.4	94.2	106.6%	88.4	93.7	106.0%	88.4	15.5	17.5%	88.4	4.0%	-79.6%	79.8%	DOWN	—
6122 N.E. BASIC LIT.	18.0	16.0	88.9%	18.7	18.7	100.0%	18.7	7.9	42.2%	18.7	22.0	117.6%	18.7	3.9%	37.5%	87.2%	STEADY	***
6123 N.E. ABE EMPL PREP	0.0	0.0	0.0%	12.5	12.5	100.0%	12.5	21.6	172.8%	12.5	8.9	71.2%	12.5	n/a	n/a	114.7%	UP	—
Sub-Total	176.0	117.7	66.9%	183.0	188.8	103.2%	183.0	222.9	121.8%	183.0	218.6	119.5%	183.0	4.0%	85.7%	102.8%	UP	***
Total	9,903.9	9,623.5	97.2%	10,362.5	8,389.3	81.0%	10,024.0	9,904.8	98.8%	10,127.2	9,270.1	91.5%	10,432.9	2.3%	-3.7%	92.1%	STEADY	

UNIVERSITY COLLEGES

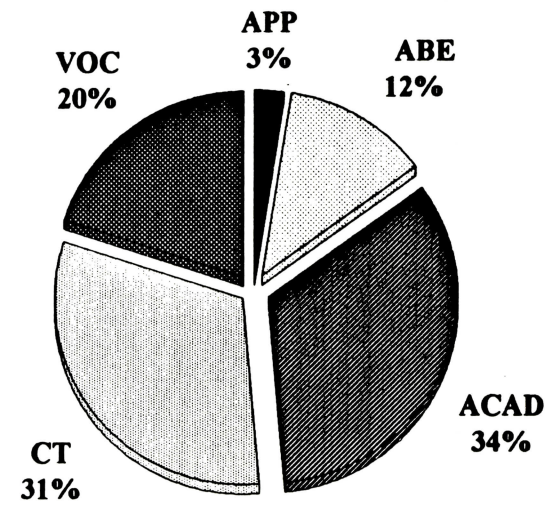
UNIVERSITY COLLEGE PROGRAM MIX (ACTUAL FTE'S)



UNIVERSITY
COLLEGE



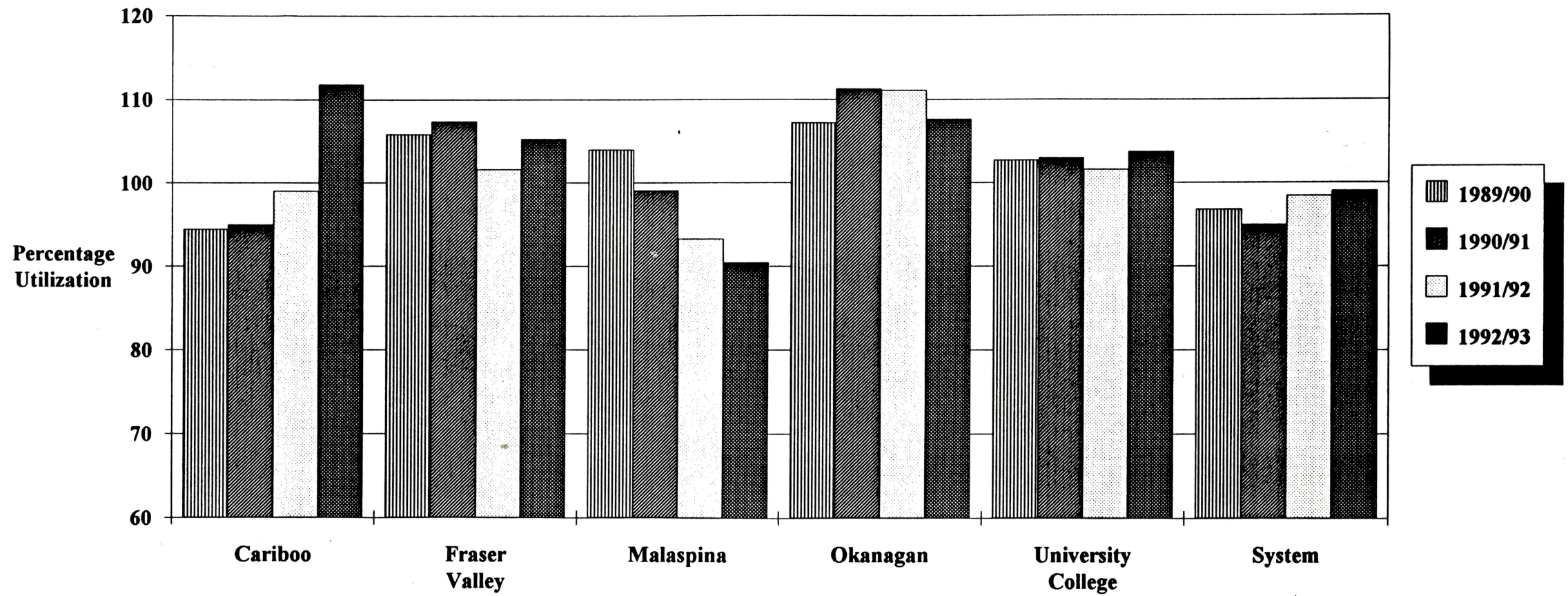
SYSTEM



1989/90

1992/93

UNIVERSITY COLLEGE UTILIZATION (1989/90 to 1992/93)



HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
UNIVERSITY COLLEGE OF THE CARIBOO																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Cariboo	369.0	321.7	87.2%	442.0	274.6	62.1%	403.0	357.8	88.8%	434.0	443.7	102.2%	434.0	17.6%	37.9%	85.1%	UP	***	
University Colleges	1,434.0	1,479.9	103.2%	1,510.9	1,390.3	92.0%	1,505.0	1,500.1	99.7%	1,571.0	1,677.3	106.8%	1,581.0	9.6%	13.3%	100.4%	STEADY		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Cariboo	32.0	32.8	102.5%	57.8	55.4	95.8%	85.5	69.7	81.5%	97.1	88.1	90.7%	117.3	203.4%	168.6%	92.6%	DOWN	—	
University Colleges	130.0	113.9	87.6%	197.4	171.0	86.6%	248.4	189.4	76.2%	291.8	247.2	84.7%	322.3	124.5%	117.0%	83.8%	STEADY		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Cariboo	656.0	665.4	101.4%	772.0	813.7	105.4%	816.0	896.2	109.8%	811.0	953.7	117.6%	924.0	23.6%	43.3%	108.6%	UP	***	
University Colleges	2,664.0	2,655.5	99.7%	2,859.0	2,830.5	99.0%	2,976.0	2,986.3	100.3%	2,976.0	3,295.0	110.7%	3,089.0	11.7%	24.1%	102.4%	STEADY		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Cariboo	1,020.0	1,025.2	100.5%	1,033.0	1,124.3	108.8%	1,033.0	682.7	66.1%	1,063.0	720.6	67.8%	1,063.0	4.2%	-29.7%	85.8%	DOWN	—	
University Colleges	4,342.0	4,667.7	107.5%	4,504.8	4,973.0	110.4%	4,648.8	4,270.4	91.9%	4,678.8	4,331.7	92.6%	4,678.8	7.8%	-7.2%	100.6%	DOWN		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Cariboo	345.0	274.5	79.6%	505.0	468.8	92.8%	750.0	1,106.6	147.5%	950.0	1,488.4	156.7%	1,036.0	175.4%	442.2%	119.2%	UP	***	
University Colleges	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP		
Vocational Programs																			
Cariboo	774.0	698.3	90.2%	802.0	692.7	86.4%	811.0	747.5	92.2%	819.0	970.0	118.4%	785.0	5.8%	38.9%	96.8%	UP	***	
University Colleges	2,705.8	2,696.8	99.7%	2,782.2	2,793.7	100.4%	2,796.4	2,912.6	104.2%	2,858.4	3,143.5	110.0%	2,838.8	5.6%	16.6%	103.6%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Cariboo	3,196.0	3,017.9	94.4%	3,611.8	3,429.5	95.0%	3,898.5	3,860.5	99.0%	4,174.1	4,664.5	111.7%	4,359.3	30.6%	54.6%	100.0%	UP	***	
University Colleges	12,036.8	12,362.1	102.7%	13,420.3	13,819.7	103.0%	14,684.6	14,918.6	101.6%	15,686.0	16,272.0	103.7%	16,345.9	30.3%	31.6%	102.8%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
UNIVERSITY COLLEGE OF THE CARIBOO																			
Adult Basic Education Programs																			
6111 ELT	10.0	5.2	52.0%	10.0	13.1	131.0%	15.0	16.9	112.7%	35.0	25.3	72.3%	35.0	250.0%	386.5%	92.0%	UP	—	
6121 FIRST STEPS	0.0	0.0	0.0%	0.0	0.0	0.0%	8.0	4.8	60.0%	18.0	4.3	23.9%	18.0	n/a	n/a	41.9%	UP	—	
6121 ABE DEV (N.A.)	10.0	10.0	100.0%	5.0	0.0	0.0%	10.0	6.1	61.0%	10.0	18.1	181.0%	10.0	0.0%	81.0%	114.0%	UP	***	
6121 ABE DEV LEVEL	280.0	252.8	90.3%	290.0	156.3	53.9%	225.0	153.6	68.3%	225.0	204.0	90.7%	225.0	-19.6%	-19.3%	75.8%	STEADY	***	
6122 ABE FUND LEVEL	41.0	19.6	47.8%	41.0	33.9	82.7%	45.0	90.3	200.7%	45.0	97.3	216.2%	45.0	9.8%	396.4%	136.8%	UP	***	
6123 ABE EMPL PREP	8.0	6.0	75.0%	8.0	8.9	111.3%	8.0	11.7	146.3%	9.0	10.9	121.1%	9.0	12.5%	81.7%	113.4%	UP	***	
6141 ASE PERS SKILL	9.0	12.0	133.3%	9.0	5.6	62.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	97.8%	DOWN	—	
6142 ASE EMPL PREP	4.0	1.8	45.0%	15.0	6.6	44.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	44.5%	DOWN	—	
6143 ASE ACAD SKILLS	7.0	14.3	204.3%	7.0	3.1	44.3%	35.0	24.8	70.9%	35.0	27.6	78.9%	35.0	400.0%	93.0%	99.6%	DOWN	—	
Sub-Total	369.0	321.7	87.2%	385.0	227.5	59.1%	346.0	308.2	89.1%	377.0	387.5	102.8%	377.0	2.2%	20.5%	84.5%	UP	—	
Apprenticeship Programs																			
2251 ELECTRIC WORK	17.9	17.4	97.2%	41.8	40.1	95.9%	49.2	40.1	81.5%	47.6	44.9	94.3%	65.9	165.9%	158.0%	92.2%	STEADY	—	
2325 H.D.MECH APP	13.4	13.1	97.8%	12.7	11.6	91.3%	33.7	26.8	79.5%	34.7	28.6	82.4%	34.5	159.0%	118.3%	87.8%	DOWN	—	
2412 WELDING APP	0.7	2.3	328.6%	3.3	3.7	112.1%	2.6	2.8	107.7%	0.8	2.6	325.0%	0.8	14.3%	13.0%	218.3%	STEADY	***	
2532 CARP/BUILD APP	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	14.0	12.0	85.7%	16.1	n/a	n/a	85.7%	UP	—	
Sub-Total	32.0	32.8	102.5%	57.8	55.4	95.8%	85.5	69.7	81.5%	97.1	88.1	90.7%	117.3	203.4%	168.6%	92.6%	DOWN	—	
Career/Technical Programs																			
1131 ANIMAL HEALTH	44.0	39.5	89.8%	44.0	37.9	86.1%	44.0	41.0	93.2%	44.0	46.3	105.2%	44.0	0.0%	17.2%	93.6%	UP	***	
2122 DRAFT/DES/TECH	58.0	45.7	78.8%	58.0	50.1	86.4%	58.0	53.1	91.6%	58.0	63.8	110.0%	72.0	0.0%	39.6%	91.7%	UP	***	
3130 BUS AD/ACCOUNT	150.0	200.5	133.7%	150.0	194.0	129.3%	175.0	232.4	132.8%	175.0	210.3	120.2%	175.0	16.7%	4.9%	129.0%	STEADY	***	
3310 COMMUNICATIONS	18.0	17.2	95.6%	18.0	17.1	95.0%	18.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	95.3%	DOWN	—	
3342 DES/GRAPH	20.0	20.3	101.5%	20.0	15.0	75.0%	20.0	25.1	125.5%	22.0	22.5	102.3%	22.0	10.0%	10.8%	101.1%	UP	—	
3413 RESORT/REC MGMT	0.0	0.0	0.0%	15.0	22.2	148.0%	15.0	17.6	117.3%	18.0	32.0	177.8%	20.0	n/a	n/a	147.7%	UP	***	
3428 CONV/EVENT MANG	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	15.0	35.1	234.0%	15.0	n/a	n/a	234.0%	UP	***	
3510 COMPUTER SYST	55.0	43.1	78.4%	55.0	45.7	83.1%	55.0	40.7	74.0%	55.0	52.0	94.5%	55.0	0.0%	20.6%	82.5%	STEADY	—	
4160 LEIS & REC MAN	25.0	33.7	134.8%	26.0	29.0	111.5%	35.0	10.1	28.9%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	91.7%	DOWN	—	
4163 ADVENTURE GUIDE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	22.0	21.1	95.9%	40.0	n/a	n/a	95.9%	UP	—	
4210 NURSING	120.0	109.4	91.2%	140.0	133.9	95.6%	140.0	144.4	103.1%	140.0	160.8	114.9%	146.0	16.7%	47.0%	101.2%	UP	***	
4247 ANA/CARDIO PERF.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	6.0	n/a	n/a	n/a	STEADY	—	
4334 RESPIRATORY TEC	84.0	80.7	96.1%	84.0	92.3	109.9%	94.0	107.9	114.8%	98.0	105.9	108.1%	160.0	16.7%	31.2%	107.2%	UP	***	
4338 MED LAB 2	20.0	14.7	73.5%	20.0	17.2	86.0%	20.0	11.0	55.0%	20.0	22.0	110.0%	23.0	0.0%	49.7%	81.1%	UP	***	
5110 FINE ARTS	62.0	60.6	97.7%	63.0	65.4	103.8%	63.0	71.3	113.2%	65.0	89.4	137.5%	65.0	4.8%	47.5%	113.1%	UP	***	
Sub-Total	656.0	665.4	101.4%	693.0	719.8	103.9%	737.0	754.6	102.4%	732.0	861.2	117.7%	843.0	11.6%	29.4%	106.3%	UP	***	

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
UNIVERSITY COLLEGE OF THE CARIBOO																			
Academic Programs																			
5711 ACADEMIC ARTS	504.0	560.0	111.1%	504.0	805.4	159.8%	504.0	504.0	100.0%	522.0	522.0	100.0%	522.0	3.6%	-6.8%	117.7%	DOWN		
5712 FINE/PERF ARTS	13.0	15.6	120.0%	13.0	15.8	121.5%	13.0	0.0	0.0%	13.0	0.0	0.0%	13.0	0.0%	-100.0%	120.8%	DOWN		
5713 SCIENCE	503.0	449.6	89.4%	503.0	284.7	56.6%	503.0	138.2	27.5%	503.0	155.7	31.0%	503.0	0.0%	-65.4%	51.1%	DOWN	—	
Sub-Total	1,020.0	1,025.2	100.5%	1,020.0	1,105.9	108.4%	1,020.0	642.2	63.0%	1,038.0	677.7	65.3%	1,038.0	1.8%	-33.9%	84.3%	DOWN	—	
University College Programs																			
5711 ACADEMIC ARTS	55.5	142.7	257.1%	128.0	204.6	159.8%	168.0	623.7	371.3%	193.0	674.8	349.6%	203.0	247.7%	372.9%	284.5%	UP	***	
5713 SCIENCE	49.5	49.5	100.0%	87.0	49.3	56.7%	168.0	168.0	100.0%	193.0	193.0	100.0%	193.0	289.9%	289.9%	89.2%	UP		
8011 B.A.	60.0	30.5	50.8%	90.0	103.1	114.6%	144.0	135.5	94.1%	204.0	256.6	125.8%	250.0	240.0%	741.3%	96.3%	UP	***	
8012 B.Ed.	30.0	14.0	46.7%	50.0	30.3	60.6%	60.0	51.8	86.3%	80.0	71.2	89.0%	80.0	166.7%	408.6%	70.7%	UP		
8013 BNURs.	30.0	22.0	73.3%	50.0	34.4	68.8%	60.0	26.2	43.7%	60.0	39.6	66.0%	60.0	100.0%	80.0%	63.0%	DOWN	—	
8014 B.Bs.	60.0	6.0	10.0%	50.0	29.5	59.0%	60.0	43.8	73.0%	80.0	87.3	109.1%	80.0	33.3%	1355.0%	62.8%	UP	***	
8015 B.Sc.	60.0	9.8	16.3%	50.0	17.6	35.2%	50.0	30.7	61.4%	70.0	113.3	161.9%	90.0	16.7%	1056.1%	68.7%	UP	***	
8016 B.SW.	0.0	0.0	0.0%	0.0	0.0	0.0%	40.0	26.9	67.3%	40.0	52.6	131.5%	40.0	n/a	n/a	99.4%	UP	***	
8017 B. Integrated Res.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	30.0	0.0	0.0%	40.0	n/a	n/a	n/a	STEADY		
Sub-Total	345.0	274.5	79.6%	505.0	468.8	92.8%	750.0	1,106.6	147.5%	950.0	1,488.4	156.7%	1,036.0	175.4%	442.2%	119.2%	UP	***	
Vocational Programs																			
1141 PRAC HORT	20.0	15.5	77.5%	20.0	16.7	83.5%	20.0	18.3	91.5%	20.0	30.9	154.5%	20.0	0.0%	99.4%	101.8%	UP	***	
1152 AQUACULTURE	1.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY		
2010 TRAC COMM CORE	20.0	2.0	10.0%	20.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	10.0%	STEADY		
2020 TRAC OCC/SPEC	80.0	77.7	97.1%	60.0	35.5	59.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	78.1%	DOWN		
2221 ELECTRONIC TR/ENT	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	14.9	74.5%	20.0	19.4	97.0%	20.0	n/a	n/a	85.8%	UP		
2221 ELECTRONIC TECH	98.0	49.2	50.2%	98.0	56.6	57.8%	98.0	58.1	59.3%	98.0	66.2	67.6%	84.0	0.0%	34.6%	58.7%	UP	—	
2322 AUTO MECHANICS	0.0	0.0	0.0%	20.0	16.7	83.5%	30.0	24.6	82.0%	30.0	33.9	113.0%	30.0	n/a	n/a	92.8%	UP	***	
2325 H.D. MECHANIC	0.0	0.0	0.0%	0.0	0.0	0.0%	30.0	33.8	112.7%	35.0	21.6	61.7%	35.0	n/a	n/a	87.2%	UP	—	
2325 COMM TRANSPORT	20.0	11.1	55.5%	36.0	15.9	44.2%	36.0	27.7	76.9%	26.0	26.0	100.0%	24.0	30.0%	134.2%	69.2%	UP		
2354 MARINE I/O	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	14.1	70.5%	20.0	20.8	104.0%	20.0	n/a	n/a	87.3%	UP		
2412 WELDER/FITTER	0.0	0.0	0.0%	10.0	4.4	44.0%	10.0	0.7	7.0%	10.0	3.5	35.0%	10.0	n/a	n/a	28.7%	UP	—	
2412 WELDING C	32.0	8.2	25.6%	32.0	0.0	0.0%	32.0	34.6	108.1%	32.0	42.0	131.3%	32.0	0.0%	412.2%	88.3%	UP	***	
2413 WELDING B	14.0	11.1	79.3%	14.0	38.4	274.3%	14.0	8.7	62.1%	14.0	8.3	59.3%	14.0	0.0%	-25.2%	118.8%	DOWN	—	
2414 WELDING A	2.0	23.6	1180.0%	2.0	0.0	0.0%	2.0	2.4	120.0%	2.0	2.1	105.0%	2.0	0.0%	-91.1%	468.3%	DOWN		
3191 PARTSPERSN	20.0	23.4	117.0%	20.0	24.0	120.0%	20.0	23.5	117.5%	25.0	22.9	91.6%	25.0	25.0%	-2.1%	111.5%	DOWN		
3210 OFFICE ADMIN	160.0	131.8	82.4%	160.0	118.5	74.1%	165.0	148.2	89.8%	165.0	208.9	126.6%	165.0	3.1%	58.5%	93.2%	UP	***	
3414 TOUR. SUP. DEV.	15.0	14.0	93.3%	27.0	17.6	65.2%	27.0	25.1	93.0%	27.0	31.3	115.9%	25.0	80.0%	123.6%	91.9%	UP	***	

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate						
UNIVERSITY COLLEGE OF THE CARIBOO																		
Vocational Programs (Cont'd)																		
3442 COOKING	49.0	31.8	64.9%	40.0	26.4	66.0%	44.0	46.3	105.2%	44.0	45.8	104.1%	44.0	-10.2%	44.0%	85.1%	UP	***
3445 MEAT CUTTING	16.0	14.2	88.8%	16.0	15.2	95.0%	16.0	16.2	101.3%	16.0	17.1	106.9%	16.0	0.0%	20.4%	98.0%	UP	
4141 HUMAN SERV WKR	65.0	60.3	92.8%	65.0	57.1	87.8%	65.0	56.3	86.6%	65.0	54.8	84.3%	65.0	0.0%	-9.1%	87.9%	STEADY	
4244 RN REFRESH	16.0	0.0	0.0%	16.0	10.1	63.1%	16.0	7.1	44.4%	16.0	12.2	76.3%	0.0	0.0%	n/a	61.3%	UP	
4260 RES. CARE AIDE	28.0	23.1	82.5%	28.0	15.8	56.4%	28.0	52.1	186.1%	28.0	61.7	220.4%	28.0	0.0%	167.1%	136.3%	UP	
4411 E.C.E.C.	35.0	34.7	99.1%	35.0	37.2	106.3%	35.0	25.3	72.3%	43.0	35.8	83.3%	43.0	22.9%	3.2%	90.2%	DOWN	
9800 PART TIME VOC	83.0	166.6	200.7%	83.0	186.6	224.8%	83.0	109.5	131.9%	83.0	204.8	246.7%	83.0	0.0%	22.9%	201.1%	UP	
Sub-Total	774.0	698.3	90.2%	802.0	692.7	86.4%	811.0	747.5	92.2%	819.0	970.0	118.4%	785.0	5.8%	38.9%	96.8%	UP	
Native Education Programs																		
1210 N.E. FOREST RESO	0.0	0.0	0.0%	24.0	15.5	64.6%	24.0	28.3	117.9%	24.0	38.2	159.2%	24.0	n/a	n/a	113.9%	UP	***
3130 N.E. BUS ADMIN	0.0	0.0	0.0%	39.0	64.4	165.1%	39.0	96.7	247.9%	39.0	45.4	116.4%	51.0	n/a	n/a	176.5%	UP	
3342 N.E. APPLIED ART	0.0	0.0	0.0%	6.0	14.0	233.3%	6.0	16.6	276.7%	6.0	8.9	148.3%	6.0	n/a	n/a	219.4%	UP	
3413 N.E. HOSP/TOUR	0.0	0.0	0.0%	10.0	0.0	0.0%	10.0	0.0	0.0%	10.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
5711 N.E. ACADEMIC AR	0.0	0.0	0.0%	13.0	18.4	141.5%	13.0	40.5	311.5%	25.0	42.9	171.6%	25.0	n/a	n/a	208.2%	UP	
6121 N. E. ABE DEV	0.0	0.0	0.0%	47.0	38.1	81.1%	47.0	22.4	47.7%	47.0	40.4	86.0%	47.0	n/a	n/a	71.6%	UP	
6122 N.E. ABE FUND LE	0.0	0.0	0.0%	10.0	9.0	90.0%	10.0	27.2	272.0%	10.0	15.8	158.0%	10.0	n/a	n/a	173.3%	UP	
Sub-Total	0.0	0.0	0.0%	149.0	159.4	107.0%	149.0	231.7	155.5%	161.0	191.6	119.0%	163.0	n/a	n/a	127.2%	UP	
Total	3,196.0	3,017.9	94.4%	3,611.8	3,429.5	95.0%	3,898.5	3,860.5	99.0%	4,174.1	4,664.5	111.7%	4,359.3	30.6%	54.6%	100.0%	UP	

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
UNIVERSITY COLLEGE OF THE FRASER VALLEY																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Fraser Valley	291.0	292.8	100.6%	291.0	320.3	110.1%	293.0	295.5	100.9%	313.0	351.3	112.2%	313.0	7.6%	20.0%	105.9%	STEADY	***	
University Colleges	1,434.0	1,479.9	103.2%	1,510.9	1,390.3	92.0%	1,505.0	1,500.1	99.7%	1,571.0	1,677.3	106.8%	1,581.0	9.6%	13.3%	100.4%	STEADY	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Fraser Valley	0.0	0.0	0.0%	18.3	14.7	80.3%	35.5	30.2	85.1%	35.4	28.4	80.2%	36.8	n/a	n/a	81.9%	UP	—	
University Colleges	130.0	113.9	87.6%	197.4	171.0	86.6%	248.4	189.4	76.2%	291.8	247.2	84.7%	322.3	124.5%	117.0%	83.8%	STEADY	—	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Fraser Valley	567.0	623.1	109.9%	603.0	582.6	96.6%	676.0	645.9	95.5%	674.0	734.9	109.0%	674.0	18.9%	17.9%	102.8%	STEADY	***	
University Colleges	2,664.0	2,655.5	99.7%	2,859.0	2,830.5	99.0%	2,976.0	2,986.3	100.3%	2,976.0	3,295.0	110.7%	3,089.0	11.7%	24.1%	102.4%	STEADY	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Fraser Valley	673.0	669.4	99.5%	792.0	884.4	111.7%	936.0	907.9	97.0%	936.0	931.3	99.5%	936.0	39.1%	39.1%	101.9%	STEADY		
University Colleges	4,342.0	4,667.7	107.5%	4,504.8	4,973.0	110.4%	4,648.8	4,270.4	91.9%	4,678.8	4,331.7	92.6%	4,678.8	7.8%	-7.2%	100.6%	DOWN		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Fraser Valley	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	200.0	204.7	102.4%	420.0	n/a	n/a	102.4%	UP		
University Colleges	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Fraser Valley	391.0	448.4	114.7%	395.0	451.9	114.4%	395.0	493.8	125.0%	407.0	449.5	110.4%	412.0	4.1%	0.2%	116.1%	STEADY	***	
University Colleges	2,705.8	2,696.8	99.7%	2,782.2	2,793.7	100.4%	2,796.4	2,912.6	104.2%	2,858.4	3,143.5	110.0%	2,838.8	5.6%	16.6%	103.6%	STEADY	***	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Fraser Valley	1,922.0	2,033.7	105.8%	2,099.3	2,253.9	107.4%	2,335.5	2,373.3	101.6%	2,565.4	2,700.1	105.3%	2,791.8	33.5%	32.8%	105.0%	STEADY	***	
University Colleges	12,036.8	12,362.1	102.7%	13,420.3	13,819.7	103.0%	14,684.6	14,918.6	101.6%	15,686.0	16,272.0	103.7%	16,345.9	30.3%	31.6%	102.8%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

														1989/90 to 1992/93 Trend				
PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
UNIVERSITY COLLEGE OF THE FRASER VALLEY																		
Adult Basic Education Programs																		
6111 ABE ELT	30.0	4.5	15.0%	25.0	16.2	64.8%	5.0	10.4	208.0%	25.0	11.8	47.2%	25.0	-16.7%	162.2%	83.8%	UP	—
6112 ABE ELT LIT	15.0	51.0	340.0%	20.0	53.3	266.5%	47.0	47.0	100.0%	47.0	100.1	213.0%	47.0	213.3%	96.3%	229.9%	DOWN	***
6121 ABE DEV LEVEL	175.0	176.3	100.7%	175.0	170.5	97.4%	175.0	163.3	93.3%	175.0	155.0	88.6%	175.0	0.0%	-12.1%	95.0%	DOWN	—
6122 ABE FUND LEVEL	40.0	44.3	110.8%	40.0	55.5	138.8%	40.0	53.1	132.8%	40.0	59.0	147.5%	40.0	0.0%	33.2%	132.4%	UP	***
6123 ABE EMPL PREP	5.0	1.4	28.0%	5.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	28.0%	DOWN	—
6142 ASE EMPL PREP	6.0	5.0	83.3%	6.0	7.3	121.7%	6.0	6.1	101.7%	6.0	3.5	58.3%	6.0	0.0%	-30.0%	91.3%	DOWN	—
6143 ASE ACAD SKILLS	10.0	8.7	87.0%	10.0	10.8	108.0%	10.0	9.4	94.0%	10.0	10.4	104.0%	10.0	0.0%	19.5%	98.3%	STEADY	—
6144 ASE REST. TRAIN	10.0	1.6	16.0%	10.0	6.7	67.0%	10.0	6.2	62.0%	10.0	11.5	115.0%	10.0	0.0%	618.8%	65.0%	UP	***
Sub-Total	291.0	292.8	100.6%	291.0	320.3	110.1%	293.0	295.5	100.9%	313.0	351.3	112.2%	313.0	7.6%	20.0%	105.9%	STEADY	***
Apprenticeship Programs																		
2322 AUTO MECH	0.0	0.0	0.0%	18.3	14.7	80.3%	19.1	16.3	85.3%	17.1	14.3	83.6%	18.4	n/a	n/a	83.1%	UP	—
2532 CARPENTRY APP	0.0	0.0	0.0%	0.0	0.0	0.0%	16.4	13.9	84.8%	18.3	14.1	77.0%	18.4	n/a	n/a	80.9%	UP	—
Sub-Total	0.0	0.0	0.0%	18.3	14.7	80.3%	35.5	30.2	85.1%	35.4	28.4	80.2%	36.8	n/a	n/a	81.9%	UP	—
Career/Technical Programs																		
1120 AGRIC TECH	50.0	42.9	85.8%	50.0	51.2	102.4%	50.0	43.5	87.0%	50.0	50.9	101.8%	50.0	0.0%	18.6%	94.3%	STEADY	—
3130 BUSINESS ADMIN	147.0	148.0	100.7%	147.0	118.8	80.8%	147.0	148.3	100.9%	147.0	173.4	118.0%	147.0	0.0%	17.2%	100.1%	UP	***
3510 DATA PROCESS	85.0	116.5	137.1%	85.0	61.5	72.4%	110.0	85.9	78.1%	90.0	97.3	108.1%	90.0	5.9%	-16.5%	98.9%	DOWN	***
4111 CRIMINAL JUST	95.0	99.5	104.7%	95.0	101.6	106.9%	95.0	114.0	120.0%	105.0	141.0	134.3%	105.0	10.5%	41.7%	116.5%	UP	***
4140 SOCIAL SER WORK	55.0	61.0	110.9%	59.0	70.0	118.6%	59.0	67.0	113.6%	67.0	63.7	95.1%	67.0	21.8%	4.4%	109.5%	DOWN	—
4210 GEN NURSNG TRSF	16.0	15.5	96.9%	48.0	44.0	91.7%	80.0	43.6	54.5%	80.0	60.5	75.6%	80.0	400.0%	290.3%	79.7%	DOWN	—
4430 LIBRARY TECH	30.0	43.1	143.7%	30.0	40.0	133.3%	40.0	35.0	87.5%	40.0	35.0	87.5%	40.0	33.3%	-18.8%	113.0%	DOWN	—
5110 GRAPHIC ARTS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	32.0	0.0	0.0%	32.0	n/a	n/a	n/a	STEADY	—
5110 FINE ARTS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	31.0	113.1	364.8%	31.0	n/a	n/a	364.8%	UP	***
5110 VISUAL ARTS	89.0	96.6	108.5%	89.0	95.5	107.3%	95.0	108.6	114.3%	32.0	0.0	0.0%	32.0	-64.0%	-100.0%	110.1%	DOWN	—
Sub-Total	567.0	623.1	109.9%	603.0	582.6	96.6%	676.0	645.9	95.5%	674.0	734.9	109.0%	674.0	18.9%	17.9%	102.8%	STEADY	***

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
UNIVERSITY COLLEGE OF THE FRASER VALLEY																		
Academic Programs																		
5711 COMMUNICATIONS	25.0	29.9	119.6%	50.0	24.1	48.2%	50.0	41.8	83.6%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	83.8%	DOWN	
5711 ACADEMIC ARTS	450.0	452.4	100.5%	495.0	677.1	136.8%	679.0	670.1	98.7%	729.0	729.0	100.0%	729.0	62.0%	61.1%	109.0%	STEADY	
5712 FINE/PERF ARTS	27.0	25.8	95.6%	27.0	32.2	119.3%	35.0	37.7	107.7%	35.0	32.4	92.6%	35.0	29.6%	25.6%	103.8%	STEADY	
5713 U.T. AVIATION	25.0	25.3	101.2%	30.0	43.0	143.3%	42.0	41.3	98.3%	42.0	39.9	95.0%	42.0	68.0%	57.7%	109.5%	DOWN	
5713 SCIENCE	146.0	136.0	93.2%	190.0	108.0	56.8%	130.0	117.0	90.0%	130.0	130.0	100.0%	130.0	-11.0%	-4.4%	85.0%	UP	
Sub-Total	673.0	669.4	99.5%	792.0	884.4	111.7%	936.0	907.9	97.0%	936.0	931.3	99.5%	936.0	39.1%	39.1%	101.9%	STEADY	
University College Programs																		
5711 ACADEMIC ARTS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	45.0	45.2	100.4%	75.0	n/a	n/a	100.4%	UP	
5713 SCIENCE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	55.0	27.2	49.5%	65.0	n/a	n/a	49.5%	UP	—
8011 B.A.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	100.0	132.3	132.3%	200.0	n/a	n/a	132.3%	UP	***
8013 BSc.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	60.0	n/a	n/a	n/a	STEADY	
8019 B. Child/Youth	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	n/a	n/a	n/a	STEADY	
Sub-Total	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	200.0	204.7	102.4%	420.0	n/a	n/a	102.4%	UP	
Vocational Programs																		
2010 TRAC COMM CORE	20.0	14.8	74.0%	20.0	25.0	125.0%	20.0	17.8	89.0%	20.0	21.4	107.0%	20.0	0.0%	44.6%	98.8%	UP	***
2020 TRAC OCC/SPEC	60.0	42.3	70.5%	60.0	52.1	86.8%	55.0	45.5	82.7%	55.0	51.7	94.0%	55.0	-8.3%	22.2%	83.5%	UP	
2121 DRAFTING	18.0	17.2	95.6%	18.0	17.5	97.2%	18.0	19.3	107.2%	18.0	20.5	113.9%	18.0	0.0%	19.2%	103.5%	UP	***
2412 WELDING C	16.0	17.8	111.3%	16.0	16.2	101.3%	16.0	13.1	81.9%	16.0	17.2	107.5%	16.0	0.0%	-3.4%	100.5%	STEADY	***
2413 WELDING B	8.0	1.8	22.5%	8.0	4.4	55.0%	8.0	8.2	102.5%	8.0	1.9	23.8%	8.0	0.0%	5.6%	50.9%	UP	—
3210 OFFICE ADMIN	75.0	102.5	136.7%	95.0	103.7	109.2%	100.0	96.1	96.1%	100.0	101.9	101.9%	100.0	33.3%	-0.6%	111.0%	DOWN	
4260 RES. CARE AIDE	24.0	19.8	82.5%	24.0	22.1	92.1%	21.0	23.0	109.5%	21.0	21.8	103.8%	26.0	-12.5%	10.1%	97.0%	UP	
4321 DENT ASST	24.0	21.7	90.4%	24.0	26.4	110.0%	24.0	24.4	101.7%	24.0	23.7	98.8%	24.0	0.0%	9.2%	100.2%	STEADY	
4411 E.C.E.C.	18.0	19.1	106.1%	32.0	32.7	102.2%	32.0	49.4	154.4%	44.0	26.2	59.5%	44.0	144.4%	37.2%	105.6%	DOWN	—
9800 PART TIME VOC	128.0	191.4	149.5%	98.0	151.8	154.9%	101.0	197.0	195.0%	101.0	163.2	161.6%	101.0	-21.1%	-14.7%	165.3%	UP	***
Sub-Total	391.0	448.4	114.7%	395.0	451.9	114.4%	395.0	493.8	125.0%	407.0	449.5	110.4%	412.0	4.1%	0.2%	116.1%	STEADY	***
Total	1,922.0	2,033.7	105.8%	2,099.3	2,253.9	107.4%	2,335.5	2,373.3	101.6%	2,565.4	2,700.1	105.3%	2,791.8	33.5%	32.8%	105.0%	STEADY	***

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
MALASPINA UNIVERSITY COLLEGE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Malaspina	417.0	464.3	111.3%	417.0	401.9	96.4%	417.0	435.4	104.4%	422.0	427.8	101.4%	432.0	1.2%	-7.9%	103.4%	STEADY	***	
University Colleges	1,434.0	1,479.9	103.2%	1,510.9	1,390.3	92.0%	1,505.0	1,500.1	99.7%	1,571.0	1,677.3	106.8%	1,581.0	9.6%	13.3%	100.4%	STEADY		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Malaspina	29.6	25.8	87.2%	37.0	34.2	92.4%	41.6	30.1	72.4%	64.3	53.4	83.0%	60.7	117.2%	107.0%	83.7%	STEADY	—	
University Colleges	130.0	113.9	87.6%	197.4	171.0	86.6%	248.4	189.4	76.2%	291.8	247.2	84.7%	322.3	124.5%	117.0%	83.8%	STEADY	—	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Malaspina	636.0	588.5	92.5%	659.0	564.6	85.7%	659.0	537.7	81.6%	656.0	606.3	92.4%	646.0	3.1%	3.0%	88.1%	STEADY	***	
University Colleges	2,664.0	2,655.5	99.7%	2,859.0	2,830.5	99.0%	2,976.0	2,986.3	100.3%	2,976.0	3,295.0	110.7%	3,089.0	11.7%	24.1%	102.4%	STEADY		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Malaspina	1,229.0	1,390.3	113.1%	1,229.0	1,229.0	100.0%	1,229.0	1,229.0	100.0%	1,229.0	1,229.0	100.0%	1,229.0	0.0%	-11.6%	103.3%	STEADY	DOWN	
University Colleges	4,342.0	4,667.7	107.5%	4,504.8	4,973.0	110.4%	4,648.8	4,270.4	91.9%	4,678.8	4,331.7	92.6%	4,678.8	7.8%	-7.2%	100.6%	DOWN		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Malaspina	150.0	162.3	108.2%	456.0	565.9	124.1%	765.0	645.9	84.4%	965.0	613.8	63.6%	1,055.0	543.3%	278.2%	95.1%	DOWN	—	
University Colleges	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Malaspina	809.8	769.5	95.0%	824.3	793.5	96.3%	826.6	794.3	96.1%	860.6	865.7	100.6%	870.6	6.3%	12.5%	97.0%	STEADY	***	
University Colleges	2,705.8	2,696.8	99.7%	2,782.2	2,793.7	100.4%	2,796.4	2,912.6	104.2%	2,858.4	3,143.5	110.0%	2,838.8	5.6%	16.6%	103.6%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Malaspina	3,271.4	3,400.7	104.0%	3,622.3	3,589.1	99.1%	3,938.2	3,672.4	93.3%	4,196.9	3,796.0	90.4%	4,293.3	28.3%	11.6%	96.7%	DOWN	STEADY	
University Colleges	12,036.8	12,362.1	102.7%	13,420.3	13,819.7	103.0%	14,684.6	14,918.6	101.6%	15,686.0	16,272.0	103.7%	16,345.9	30.3%	31.6%	102.8%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
MALASPINA UNIVERSITY COLLEGE																		
Adult Basic Education Programs																		
6111 ELT	30.0	44.3	147.7%	35.0	28.2	80.6%	35.0	41.2	117.7%	35.0	37.0	105.7%	35.0	16.7%	-16.5%	112.9%	DOWN	***
6121 ABE DEV LEVEL	255.0	329.5	129.2%	290.0	283.3	97.7%	290.0	279.0	96.2%	290.0	280.3	96.7%	290.0	13.7%	-14.9%	104.9%	DOWN	
6122 ABE FUND LEVEL	72.0	25.0	34.7%	35.0	36.1	103.1%	35.0	69.7	199.1%	40.0	78.0	195.0%	50.0	-44.4%	212.0%	133.0%	UP	***
6123 ABE EMPL PREP	11.0	2.6	23.6%	4.0	4.1	102.5%	4.0	5.5	137.5%	4.0	2.5	62.5%	4.0	-63.6%	-3.8%	81.5%	UP	—
6142 ASE EMPL PREP	13.0	11.6	89.2%	3.0	0.2	6.7%	3.0	0.0	0.0%	3.0	0.0	0.0%	3.0	-76.9%	-100.0%	47.9%	DOWN	
6143 ASE ACAD SKILLS	15.0	31.2	208.0%	20.0	25.4	127.0%	20.0	16.2	81.0%	20.0	9.0	45.0%	20.0	33.3%	-71.2%	115.3%	DOWN	—
6144 ASE VOC TRAIN	21.0	20.1	95.7%	30.0	24.6	82.0%	30.0	23.8	79.3%	30.0	21.0	70.0%	30.0	42.9%	4.5%	81.8%	DOWN	—
Sub-Total	417.0	464.3	111.3%	417.0	401.9	96.4%	417.0	435.4	104.4%	422.0	427.8	101.4%	432.0	1.2%	-7.9%	103.4%	STEADY	
Apprenticeship Programs																		
2322 AUTO MECH APP	15.3	13.9	90.8%	12.7	14.2	111.8%	9.7	7.4	76.3%	17.1	14.9	87.1%	16.1	11.8%	7.2%	91.5%	DOWN	
2325 H.D. MECH APP	13.4	11.7	87.3%	12.7	12.7	100.0%	19.6	15.1	77.0%	18.9	17.9	94.7%	16.1	41.0%	53.0%	89.8%	STEADY	
2341 MILLWRIGHT APP	0.0	0.0	0.0%	10.7	6.3	58.9%	11.4	7.2	63.2%	13.4	7.5	56.0%	11.5	n/a	n/a	59.3%	UP	—
2412 WELDING APP	0.9	0.2	22.2%	0.9	1.0	111.1%	0.9	0.4	44.4%	0.9	0.3	33.3%	0.9	0.0%	50.0%	52.8%	STEADY	—
2532 CARPENTRY	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	14.0	12.8	91.4%	16.1	n/a	n/a	91.4%	UP	
Sub-Total	29.6	25.8	87.2%	37.0	34.2	92.4%	41.6	30.1	72.4%	64.3	53.4	83.0%	60.7	117.2%	107.0%	83.7%	STEADY	—
Career/Technical Programs																		
1150 GREENHOUSE	44.0	20.0	45.5%	44.0	24.0	54.5%	22.0	13.0	59.1%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	53.0%	DOWN	
1210 FOREST RESOURCE	44.0	40.0	90.9%	44.0	42.0	95.5%	44.0	39.0	88.6%	44.0	39.9	90.7%	44.0	0.0%	-0.3%	91.4%	STEADY	
1410 FISH DISEASE	10.0	12.0	120.0%	10.0	7.0	70.0%	10.0	2.0	20.0%	10.0	0.0	0.0%	0.0	0.0%	-100.0%	70.0%	DOWN	
1410 RESOURCE MGR	32.0	32.0	100.0%	32.0	34.0	106.3%	32.0	29.0	90.6%	32.0	34.0	106.3%	32.0	0.0%	6.3%	100.8%	STEADY	***
1410 AQUACULTURE	60.0	32.0	53.3%	60.0	25.0	41.7%	50.0	36.0	72.0%	50.0	31.0	62.0%	50.0	-16.7%	-3.1%	57.3%	UP	—
3130 NEW ENTERP MGMT	15.0	22.0	146.7%	15.0	12.0	80.0%	15.0	14.0	93.3%	15.0	15.0	100.0%	15.0	0.0%	-31.8%	105.0%	DOWN	
3130 C.HLTH ADMN	30.0	28.0	93.3%	30.0	15.0	50.0%	30.0	26.0	86.7%	30.0	31.0	103.3%	30.0	0.0%	10.7%	83.3%	UP	
3130 BUS ADMIN	145.0	132.0	91.0%	164.4	127.7	77.7%	164.4	128.7	78.3%	183.4	172.8	94.2%	183.4	26.5%	30.9%	85.3%	STEADY	
3410 HOTEL ADMIN	30.0	38.0	126.7%	30.0	35.0	116.7%	40.0	41.0	102.5%	40.0	38.0	95.0%	40.0	33.3%	0.0%	110.2%	DOWN	
3410 TOURISM	40.0	32.0	80.0%	40.0	50.0	125.0%	40.0	25.0	62.5%	40.0	34.3	85.8%	40.0	0.0%	7.2%	88.3%	DOWN	
4160 LEISURE & REC	40.0	46.0	115.0%	40.0	43.0	107.5%	45.0	41.0	91.1%	45.0	53.0	117.8%	45.0	12.5%	15.2%	107.8%	STEADY	***
4210 RN DIPLOMA(EX)	60.0	63.0	105.0%	60.0	58.0	96.7%	70.0	61.0	87.1%	70.0	65.0	92.9%	70.0	16.7%	3.2%	95.4%	DOWN	
5110 APPLIED ARTS1&2	47.0	48.5	103.2%	47.0	40.9	87.0%	47.0	35.0	74.5%	47.0	43.3	92.1%	47.0	0.0%	-10.7%	89.2%	DOWN	
5124 MUSIC	39.0	43.0	110.3%	42.6	51.0	119.7%	49.6	47.0	94.8%	49.6	49.0	98.8%	49.6	27.2%	14.0%	105.9%	DOWN	
Sub-Total	636.0	588.5	92.5%	659.0	564.6	85.7%	659.0	537.7	81.6%	656.0	606.3	92.4%	646.0	3.1%	3.0%	88.1%	STEADY	

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
MALASPINA UNIVERSITY COLLEGE																		
Academic Programs																		
5711 ACADEMIC ARTS	1,004.5	1,137.6	113.3%	1,004.5	1,129.0	112.4%	1,004.5	1,129.0	112.4%	1,004.5	1,129.0	112.4%	1,004.5	0.0%	-0.8%	112.6%	STEADY	***
5713 SCIENCE	224.5	252.7	112.6%	224.5	100.0	44.5%	224.5	100.0	44.5%	224.5	100.0	44.5%	224.5	0.0%	-60.4%	61.5%	DOWN	—
Sub-Total	1,229.0	1,390.3	113.1%	1,229.0	1,229.0	100.0%	1,229.0	1,229.0	100.0%	1,229.0	1,229.0	100.0%	1,229.0	0.0%	-11.6%	103.3%	STEADY	
University College Programs																		
5711 ACADEMIC ARTS	32.0	34.4	107.5%	120.0	284.8	237.3%	183.0	274.7	150.1%	210.0	190.1	90.5%	220.0	556.3%	452.6%	146.4%	DOWN	
5713 SCIENCE	32.0	34.3	107.2%	120.0	64.7	53.9%	183.0	75.6	41.3%	206.0	44.1	21.4%	206.0	543.8%	28.6%	56.0%	DOWN	—
8011 B.A.	10.0	11.1	111.0%	60.0	52.6	87.7%	164.0	102.2	62.3%	314.0	141.4	45.0%	394.0	3040.0%	1173.9%	76.5%	DOWN	—
8012 B.Ed.	44.0	60.5	137.5%	80.0	84.4	105.5%	200.0	157.8	78.9%	200.0	194.8	97.4%	200.0	354.5%	222.0%	104.8%	DOWN	
8013 BNURs.	16.0	19.0	118.8%	20.0	12.4	62.0%	15.0	15.3	102.0%	15.0	9.7	64.7%	15.0	-6.3%	-48.9%	86.9%	DOWN	—
8016 B.SW.	16.0	3.0	18.8%	16.0	25.6	160.0%	20.0	20.3	101.5%	20.0	33.7	168.5%	20.0	25.0%	1023.3%	112.2%	UP	***
8017 BCH.SEC. EDUC.	0.0	0.0	0.0%	40.0	41.4	103.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	103.5%	DOWN	
Sub-Total	150.0	162.3	108.2%	456.0	565.9	124.1%	765.0	645.9	84.4%	965.0	613.8	63.6%	1,055.0	543.3%	278.2%	95.1%	DOWN	—
Vocational Programs																		
1141 HORTICULTURE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	7.8	39.0%	20.0	n/a	n/a	39.0%	UP	—
1152 AQUACULTURE	2.0	1.2	60.0%	2.0	1.3	65.0%	2.0	2.5	125.0%	2.0	2.4	120.0%	2.0	0.0%	100.0%	92.5%	UP	***
1261 LOG SCALE	10.0	10.7	107.0%	10.0	8.7	87.0%	10.0	9.4	94.0%	10.0	8.9	89.0%	10.0	0.0%	-16.8%	94.3%	DOWN	
1321 MINERAL EXPLOR	2.3	2.7	117.4%	2.3	2.3	100.0%	2.3	2.0	87.0%	2.3	0.0	0.0%	2.3	0.0%	-100.0%	101.4%	DOWN	
2010 TRAC COMM CORE	43.0	44.1	102.6%	43.0	9.5	22.1%	43.0	39.4	91.6%	43.0	9.1	21.2%	43.0	0.0%	-79.4%	59.4%	DOWN	—
2020 TRAC OCC/SPEC	86.0	54.5	63.4%	86.0	85.0	98.8%	86.0	68.4	79.5%	86.0	72.2	84.0%	86.0	0.0%	32.5%	81.4%	UP	—
2231 ELEC TECH MICRO	20.0	9.9	49.5%	20.0	12.4	62.0%	20.0	18.2	91.0%	20.0	18.4	92.0%	20.0	0.0%	85.9%	73.6%	UP	
2351 APPLIANCE REPAIR	10.0	13.4	134.0%	10.0	13.4	134.0%	12.3	15.5	126.0%	12.3	17.8	144.7%	12.3	23.0%	32.8%	134.7%	STEADY	***
2412 WELDING C	36.0	37.2	103.3%	36.0	32.5	90.3%	36.0	37.3	103.6%	36.0	35.9	99.7%	36.0	0.0%	-3.5%	99.2%	STEADY	
2413 WELDING B	18.0	11.8	65.6%	18.0	16.7	92.8%	18.0	19.2	106.7%	18.0	14.1	78.3%	18.0	0.0%	19.5%	85.8%	UP	—
2414 WELDING A	10.0	6.6	66.0%	10.0	0.4	4.0%	10.0	0.2	2.0%	10.0	0.8	8.0%	10.0	0.0%	-87.9%	20.0%	DOWN	—
2537 RESIDENT CONST	16.0	12.5	78.1%	16.0	13.5	84.4%	16.0	15.6	97.5%	16.0	15.8	98.8%	16.0	0.0%	26.4%	89.7%	UP	
3210 OFFICE ADMIN	110.0	111.5	101.4%	110.0	126.7	115.2%	110.0	94.2	85.6%	110.0	105.2	95.6%	110.0	0.0%	-5.7%	99.5%	DOWN	
3221 ACCOUNTING	35.0	32.0	91.4%	35.0	25.6	73.1%	35.0	23.8	68.0%	16.0	15.5	96.9%	16.0	-54.3%	-51.6%	82.4%	STEADY	
3251 MICRO/WORD PRCS	20.0	21.1	105.5%	20.0	21.3	106.5%	20.0	23.8	119.0%	20.0	20.7	103.5%	20.0	0.0%	-1.9%	108.6%	STEADY	
3442 COOKING	85.0	69.6	81.9%	85.0	57.7	67.9%	85.0	82.4	96.9%	85.0	87.5	102.9%	85.0	0.0%	25.7%	87.4%	UP	
3444 BAKING	12.0	8.7	72.5%	12.0	5.4	45.0%	12.0	10.1	84.2%	12.0	14.8	123.3%	12.0	0.0%	70.1%	81.3%	UP	***
3462 HAIRDRESSING	37.0	44.6	120.5%	37.0	44.5	120.3%	37.0	41.7	112.7%	37.0	50.0	135.1%	37.0	0.0%	12.1%	122.2%	STEADY	***
4141 HUM SERV WORK	20.0	19.7	98.5%	20.0	23.0	115.0%	20.0	25.4	127.0%	20.0	28.0	140.0%	20.0	0.0%	42.1%	120.1%	UP	***
4145 COMM SUPP WORKER	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	11.4	57.0%	20.0	n/a	n/a	57.0%	UP	—

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
MALASPINA UNIVERSITY COLLEGE																		
Vocational Programs (Cont'd)																		
4241 RN REFRESHER	3.5	3.7	105.7%	8.0	1.6	20.0%	8.0	0.0	0.0%	8.0	0.5	6.3%	8.0	128.6%	-86.5%	44.0%	DOWN	—
4250 PRAC NURSE	25.0	21.6	86.4%	25.0	25.3	101.2%	25.0	22.5	90.0%	25.0	24.1	96.4%	25.0	0.0%	11.6%	93.5%	STEADY	***
4260 RES. CARE AIDE	50.0	34.8	69.6%	50.0	54.1	108.2%	50.0	53.7	107.4%	50.0	52.7	105.4%	50.0	0.0%	51.4%	97.7%	UP	***
4315 GERONTOLOGY	0.0	2.5	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	—
4321 DENT ASST	36.0	34.0	94.4%	36.0	25.8	71.7%	36.0	28.7	79.7%	36.0	29.4	81.7%	36.0	0.0%	-13.5%	81.9%	STEADY	***
4411 E.C.E.C.	19.0	17.7	93.2%	19.0	22.0	115.8%	19.0	21.0	110.5%	27.0	34.2	126.7%	37.0	42.1%	93.2%	111.5%	UP	—
4451 VOL TUTORS	4.0	0.0	0.0%	4.0	6.1	152.5%	4.0	3.1	77.5%	4.0	2.5	62.5%	4.0	0.0%	n/a	97.5%	UP	***
9800 PART TIME VOC	100.0	143.4	143.4%	110.0	158.7	144.3%	110.0	136.2	123.8%	115.0	186.0	161.7%	115.0	15.0%	29.7%	143.3%	STEADY	***
Sub-Total	809.8	769.5	95.0%	824.3	793.5	96.3%	826.6	794.3	96.1%	860.6	865.7	100.6%	870.6	6.3%	12.5%	97.0%	STEADY	
Total	3,271.4	3,400.7	104.0%	3,622.3	3,589.1	99.1%	3,938.2	3,672.4	93.3%	4,196.9	3,796.0	90.4%	4,293.3	28.3%	11.6%	96.7%	DOWN	

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
UNIVERSITY COLLEGE OF THE OKANAGAN																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Okanagan	357.0	401.1	112.4%	360.9	393.5	109.0%	392.0	411.4	104.9%	402.0	454.5	113.1%	402.0	12.6%	13.3%	109.8%	STEADY	***	
University Colleges	1,434.0	1,479.9	103.2%	1,510.9	1,390.3	92.0%	1,505.0	1,500.1	99.7%	1,571.0	1,677.3	106.8%	1,581.0	9.6%	13.3%	100.4%	STEADY	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Okanagan	68.4	55.3	80.8%	84.3	66.7	79.1%	85.8	59.4	69.2%	95.0	77.3	81.4%	107.5	38.9%	39.8%	77.6%	STEADY	—	
University Colleges	130.0	113.9	87.6%	197.4	171.0	86.6%	248.4	189.4	76.2%	291.8	247.2	84.7%	322.3	124.5%	117.0%	83.8%	STEADY	—	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Okanagan	805.0	778.5	96.7%	825.0	869.6	105.4%	825.0	906.5	109.9%	835.0	1,000.1	119.8%	845.0	3.7%	28.5%	107.9%	UP	***	
University Colleges	2,664.0	2,655.5	99.7%	2,859.0	2,830.5	99.0%	2,976.0	2,986.3	100.3%	2,976.0	3,295.0	110.7%	3,089.0	11.7%	24.1%	102.4%	STEADY	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Okanagan	1,420.0	1,582.8	111.5%	1,450.8	1,735.3	119.6%	1,450.8	1,450.8	100.0%	1,450.8	1,450.8	100.0%	1,450.8	2.2%	-8.3%	107.8%	DOWN		
University Colleges	4,342.0	4,667.7	107.5%	4,504.8	4,973.0	110.4%	4,648.8	4,270.4	91.9%	4,678.8	4,331.7	92.6%	4,678.8	7.8%	-7.2%	100.6%	DOWN		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Okanagan	266.0	311.5	117.1%	605.0	626.5	103.6%	995.0	1,307.3	131.4%	1,195.0	1,270.4	106.3%	1,325.0	349.2%	307.8%	114.6%	STEADY	***	
University Colleges	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Okanagan	731.0	780.6	106.8%	760.9	855.6	112.4%	763.8	877.0	114.8%	771.8	858.3	111.2%	771.2	5.6%	10.0%	111.3%	STEADY	***	
University Colleges	2,705.8	2,696.8	99.7%	2,782.2	2,793.7	100.4%	2,796.4	2,912.6	104.2%	2,858.4	3,143.5	110.0%	2,838.8	5.6%	16.6%	103.6%	STEADY	***	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Okanagan	3,647.4	3,909.8	107.2%	4,086.9	4,547.2	111.3%	4,512.4	5,012.4	111.1%	4,749.6	5,111.4	107.6%	4,901.5	30.2%	30.7%	109.3%	STEADY	***	
University Colleges	12,036.8	12,362.1	102.7%	13,420.3	13,819.7	103.0%	14,684.6	14,918.6	101.6%	15,686.0	16,272.0	103.7%	16,345.9	30.3%	31.6%	102.8%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - UNIVERSITY COLLEGES

1989/90 to 1992/93

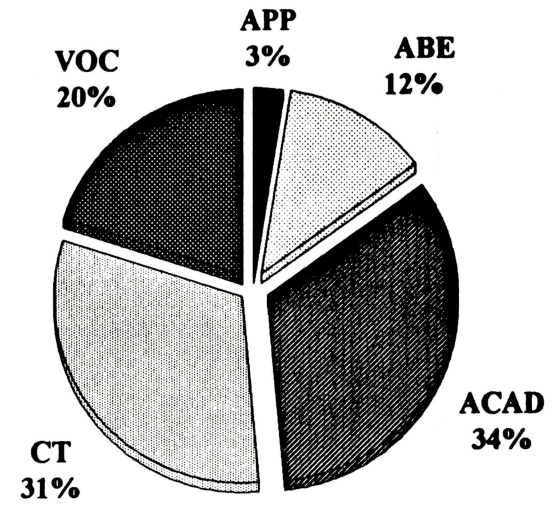
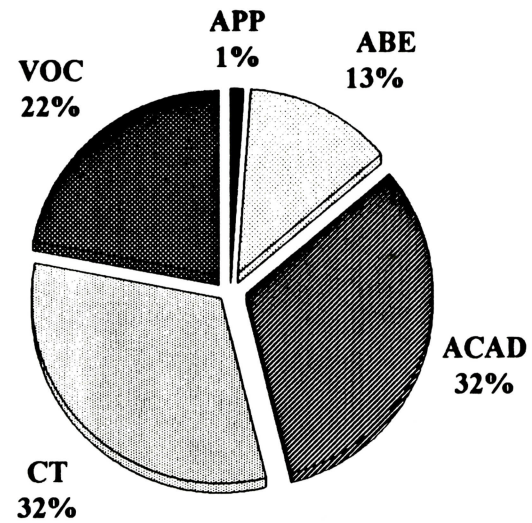
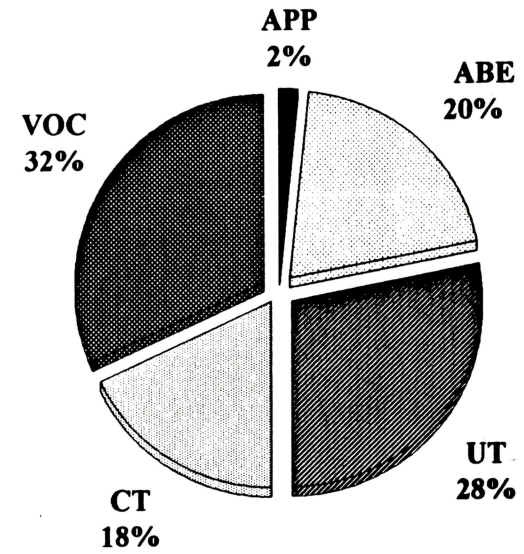
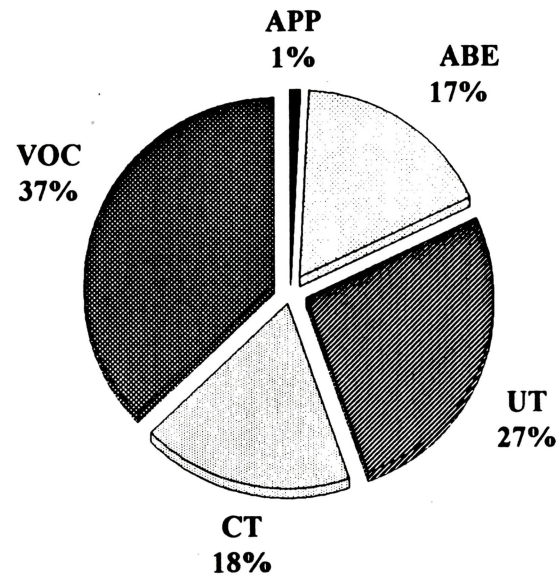
PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
UNIVERSITY COLLEGE OF THE OKANAGAN																		
Adult Basic Education Programs																		
6111 ABE ELT	2.0	2.1	105.0%	2.0	1.0	50.0%	2.0	2.4	120.0%	12.0	28.5	237.5%	12.0	500.0%	1257.1%	128.1%	UP	***
6121 ABE DEV LEVEL	295.0	335.7	113.8%	298.9	324.6	108.6%	315.0	330.1	104.8%	315.0	347.5	110.3%	315.0	6.8%	3.5%	109.4%	STEADY	***
6122 ABE FUND LEVEL	28.0	30.6	109.3%	28.0	36.7	131.1%	43.0	46.6	108.4%	43.0	47.4	110.2%	43.0	53.6%	54.9%	114.7%	STEADY	***
6143 ASE ACAD SKILLS	32.0	32.7	102.2%	32.0	31.2	97.5%	32.0	32.3	100.9%	32.0	31.1	97.2%	32.0	0.0%	-4.9%	99.5%	STEADY	
Sub-Total	357.0	401.1	112.4%	360.9	393.5	109.0%	392.0	411.4	104.9%	402.0	454.5	113.1%	402.0	12.6%	13.3%	109.8%	STEADY	***
Apprenticeship Programs																		
2321 AUTOBODY APP	14.8	11.2	75.7%	15.9	12.3	77.4%	16.6	12.0	72.3%	16.6	13.1	78.9%	16.6	12.2%	17.0%	76.1%	STEADY	—
2322 AUTO MECH APP	22.9	20.8	90.8%	29.1	21.4	73.5%	19.6	13.7	69.9%	28.7	24.8	86.4%	32.2	25.3%	19.2%	80.2%	STEADY	
2532 CARP/BUILD APP	20.2	14.8	73.3%	25.2	21.0	83.3%	34.3	22.6	65.9%	34.3	30.6	89.2%	46.3	69.8%	106.8%	77.9%	STEADY	
3442 COOK APP.	10.5	8.5	81.0%	14.1	12.0	85.1%	15.3	11.1	72.5%	15.4	8.8	57.1%	12.4	46.7%	3.5%	73.9%	DOWN	—
Sub-Total	68.4	55.3	80.8%	84.3	66.7	79.1%	85.8	59.4	69.2%	95.0	77.3	81.4%	107.5	38.9%	39.8%	77.6%	STEADY	—
Career/Technical Programs																		
2111 CIVIL STRUCT	60.0	68.0	113.3%	60.0	72.8	121.3%	60.0	76.3	127.2%	60.0	81.2	135.3%	70.0	0.0%	19.4%	124.3%	UP	***
2210 ELECT ENG TECH	75.0	58.0	77.3%	75.0	65.6	87.5%	75.0	66.0	88.0%	75.0	64.2	85.6%	75.0	0.0%	10.7%	84.6%	STEADY	
3130 BUSINESS ADMIN	345.0	336.0	97.4%	345.0	362.3	105.0%	345.0	395.9	114.8%	345.0	402.2	116.6%	345.0	0.0%	19.7%	108.4%	UP	***
3510 COMPUTER INFO	50.0	51.3	102.6%	50.0	62.1	124.2%	50.0	60.7	121.4%	50.0	62.1	124.2%	50.0	0.0%	21.1%	118.1%	UP	***
4210 NURSING	125.0	109.5	87.6%	125.0	112.0	89.6%	125.0	118.4	94.7%	125.0	148.0	118.4%	125.0	0.0%	35.2%	97.6%	UP	***
4243 DIP NURSING ACC	20.0	14.0	70.0%	20.0	15.5	77.5%	20.0	0.0	0.0%	20.0	12.0	60.0%	20.0	0.0%	-14.3%	69.2%	DOWN	—
4363 WATER QUALITY	30.0	33.3	111.0%	50.0	53.7	107.4%	50.0	69.5	139.0%	60.0	77.5	129.2%	60.0	100.0%	132.7%	121.6%	UP	***
5110 FINE ARTS	100.0	108.4	108.4%	100.0	125.6	125.6%	100.0	119.7	119.7%	100.0	152.9	152.9%	100.0	0.0%	41.1%	126.7%	UP	***
Sub-Total	805.0	778.5	96.7%	825.0	869.6	105.4%	825.0	906.5	109.9%	835.0	1,000.1	119.8%	845.0	3.7%	28.5%	107.9%	UP	***
Academic Programs																		
5711 ACADEMIC ARTS	898.6	1,265.7	140.9%	1,196.9	1,430.0	119.5%	1,196.9	1,217.1	101.7%	1,196.9	1,217.1	101.7%	1,196.9	33.2%	-3.8%	115.9%	DOWN	
5712 FINE/PERF ARTS	20.2	0.0	0.0%	20.2	0.0	0.0%	20.2	0.0	0.0%	20.2	0.0	0.0%	20.2	0.0%	n/a	n/a	STEADY	
5713 SCIENCE	501.2	317.1	63.3%	233.7	305.3	130.6%	233.7	233.7	100.0%	233.7	233.7	100.0%	233.7	-53.4%	-26.3%	98.5%	UP	
Sub-Total	1,420.0	1,582.8	111.5%	1,450.8	1,735.3	119.6%	1,450.8	1,450.8	100.0%	1,450.8	1,450.8	100.0%	1,450.8	2.2%	-8.3%	107.8%	DOWN	

HISTORY OF FTE'S - UNIVERSITY COLLEGES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
UNIVERSITY COLLEGE OF THE OKANAGAN																			
University College Programs																			
5711 ACADEMIC ARTS	86.0	172.0	200.0%	180.0	286.0	158.9%	285.0	654.8	229.8%	305.0	522.6	171.3%	323.0	254.7%	203.8%	190.0%	STEADY	***	
5713 SCIENCE	45.0	45.0	100.0%	180.0	104.8	58.2%	240.0	238.0	99.2%	240.0	200.5	83.5%	252.0	433.3%	345.6%	85.2%	STEADY	—	
8011 B.A.	25.0	30.7	122.8%	80.0	84.0	105.0%	160.0	163.7	102.3%	248.0	207.7	83.8%	308.0	892.0%	576.5%	103.5%	DOWN	—	
8012 B.Ed.	30.0	28.9	96.3%	60.0	86.7	144.5%	130.0	127.1	97.8%	140.0	151.6	108.3%	140.0	366.7%	424.6%	111.7%	STEADY	***	
8013 BNURs.	30.0	29.9	99.7%	55.0	46.3	84.2%	60.0	58.3	97.2%	60.0	60.1	100.2%	60.0	100.0%	101.0%	95.3%	STEADY		
8015 B.Sc.	50.0	5.0	10.0%	50.0	18.7	37.4%	50.0	35.3	70.6%	70.0	70.0	100.0%	110.0	40.0%	1300.0%	54.5%	UP		
8016 B.S.W.	0.0	0.0	0.0%	0.0	0.0	0.0%	40.0	8.2	20.5%	68.0	35.4	52.1%	68.0	n/a	n/a	36.3%	UP	—	
8018 B.F.A.	0.0	0.0	0.0%	0.0	0.0	0.0%	30.0	21.9	73.0%	64.0	22.5	35.2%	64.0	n/a	n/a	54.1%	UP	—	
Sub-Total	266.0	311.5	117.1%	605.0	626.5	103.6%	995.0	1,307.3	131.4%	1,195.0	1,270.4	106.3%	1,325.0	349.2%	307.8%	114.6%	STEADY	***	
Vocational Programs																			
2010 TRAC COMM CORE	110.0	70.3	63.9%	28.5	0.0	0.0%	21.2	0.0	0.0%	21.2	0.0	0.0%	21.2	-80.7%	-100.0%	63.9%	DOWN		
2020 TRAC OCC/SPEC	0.0	0.0	0.0%	70.4	77.6	110.2%	68.6	80.4	117.2%	68.6	69.9	101.9%	64.6	n/a	n/a	109.8%	UP		
2322 AUTO COOP	16.0	5.9	36.9%	21.2	14.0	66.0%	21.7	16.6	76.5%	21.7	19.1	88.0%	21.7	35.6%	223.7%	66.9%	UP		
2331 REC VEH MAINT	15.0	13.1	87.3%	15.0	13.3	88.7%	15.0	14.1	94.0%	15.0	15.5	103.3%	15.0	0.0%	18.3%	93.3%	UP		
2412 WELDING C	38.0	47.3	124.5%	38.0	38.0	100.0%	38.0	39.3	103.4%	38.0	37.1	97.6%	41.4	0.0%	-21.6%	106.4%	DOWN		
3210 OFF ADMIN CERT	20.0	19.9	99.5%	20.0	19.0	95.0%	20.0	17.4	87.0%	20.0	23.0	115.0%	20.0	0.0%	15.6%	99.1%	STEADY	***	
3210 OFFICE ADMIN	125.0	129.3	103.4%	125.0	131.6	105.3%	136.5	134.2	98.3%	151.5	137.2	90.6%	151.5	21.2%	6.1%	99.4%	DOWN		
3251 WORD PROCESSING	15.0	13.8	92.0%	15.0	12.6	84.0%	15.0	4.5	30.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	68.7%	DOWN		
3442 COOKING	49.0	44.5	90.8%	49.0	41.9	85.5%	49.0	46.8	95.5%	49.0	48.0	98.0%	49.0	0.0%	7.9%	92.4%	STEADY		
3521 COMPUTER PROG	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	22.0	n/a	n/a	n/a	STEADY		
4141 HSW	24.0	20.5	85.4%	35.8	41.1	114.8%	35.8	38.0	106.1%	35.8	37.6	105.0%	35.8	49.2%	83.4%	102.8%	UP	***	
4250 PRAC NURSE	26.0	23.2	89.2%	26.0	26.7	102.7%	26.0	23.9	91.9%	26.0	23.6	90.8%	26.0	0.0%	1.7%	93.7%	STEADY		
4260 REHAB ASSISTANT	0.0	0.0	0.0%	24.0	12.3	51.3%	24.0	18.4	76.7%	24.0	19.4	80.8%	24.0	n/a	n/a	69.6%	UP	—	
4260 RES. CARE AIDE	32.0	37.9	118.4%	32.0	35.6	111.3%	32.0	40.7	127.2%	39.0	40.2	103.1%	39.0	21.9%	6.1%	115.0%	STEADY		
4271 ACTIVITY GUIDE	7.0	5.9	84.3%	7.0	5.4	77.1%	7.0	1.8	25.7%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	62.4%	DOWN		
4321 DENT ASST	23.0	22.6	98.3%	23.0	24.7	107.4%	23.0	25.2	109.6%	23.0	22.7	98.7%	23.0	0.0%	0.4%	103.5%	STEADY		
4353 INDUST.FST AID	5.0	23.4	468.0%	5.0	22.9	458.0%	5.0	24.2	484.0%	5.0	26.2	524.0%	5.0	0.0%	12.0%	483.5%	UP	***	
4411 E.C.E.C.	30.0	22.9	76.3%	30.0	25.6	85.3%	30.0	22.3	74.3%	38.0	21.7	57.1%	38.0	26.7%	-5.2%	73.3%	DOWN	—	
4411 E.C.E.C. CERT.	27.0	28.7	106.3%	27.0	32.4	120.0%	27.0	46.4	171.9%	27.0	34.6	128.1%	27.0	0.0%	20.6%	131.6%	UP	***	
9800 PART TIME VOC	75.0	95.6	127.5%	75.0	125.3	167.1%	75.0	88.2	117.6%	75.0	111.3	148.4%	53.0	0.0%	16.4%	140.1%	STEADY	***	
9800 PT VOC NON CERT	94.0	155.8	165.7%	94.0	155.6	165.5%	94.0	194.6	207.0%	94.0	171.2	182.1%	94.0	0.0%	9.9%	180.1%	UP	***	
Sub-Total	731.0	780.6	106.8%	760.9	855.6	112.4%	763.8	877.0	114.8%	771.8	858.3	111.2%	771.2	5.6%	10.0%	111.3%	STEADY	***	
Total	3,647.4	3,909.8	107.2%	4,086.9	4,547.2	111.3%	4,512.4	5,012.4	111.1%	4,749.6	5,111.4	107.6%	4,901.5	30.2%	30.7%	109.3%	STEADY	***	

SMALL COLLEGES

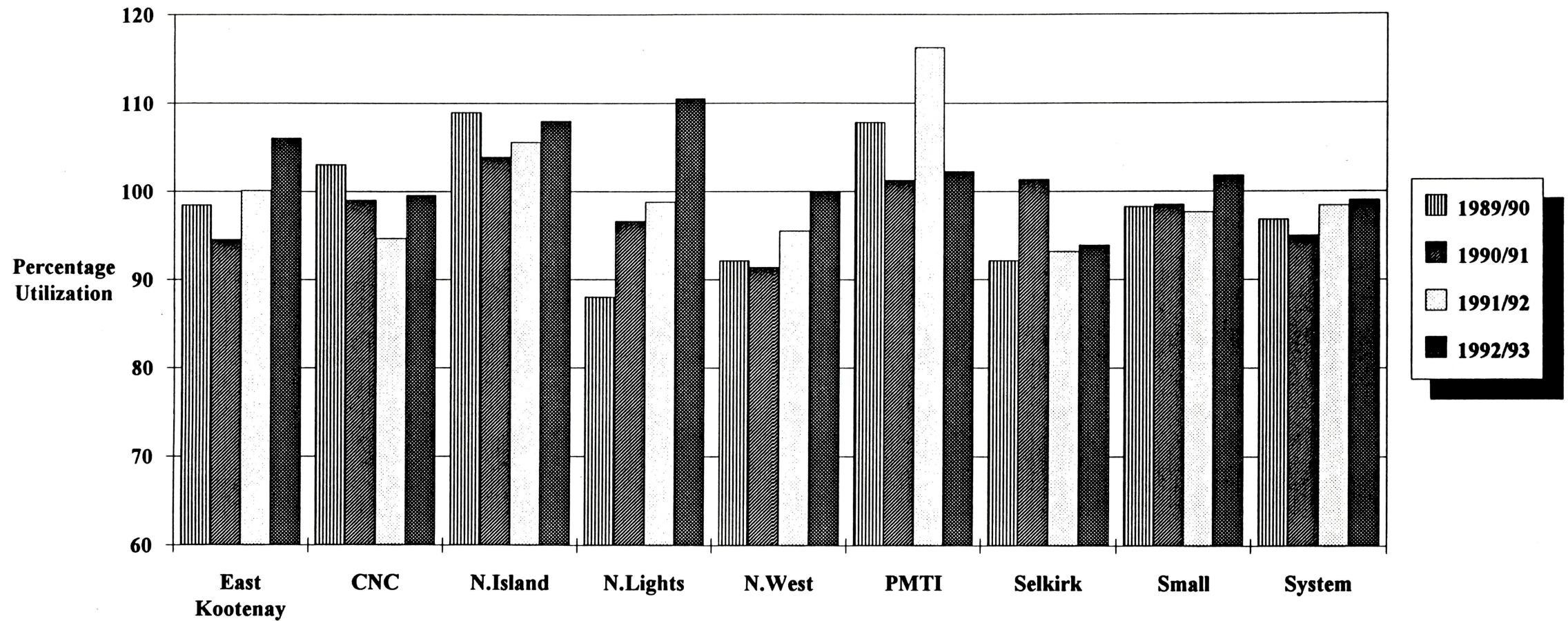
SMALL COLLEGE PROGRAM MIX (ACTUAL FTE'S)



1989/90

1992/93

SMALL COLLEGE UTILIZATION (1989/90 to 1992/93)



HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
EAST KOOTENAY COMMUNITY COLLEGE																			
SUMMARY BY MAJOR PROGRAM																			
<u>Adult Basic Education Programs</u>																			
East Kootenay	173.0	145.9	84.3%	178.0	145.8	81.9%	178.0	169.8	95.4%	182.0	209.3	115.0%	202.0	5.2%	43.5%	94.2%	UP	***	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
<u>Apprenticeship Programs</u>																			
East Kootenay	0.9	2.5	277.8%	3.1	4.1	132.3%	1.0	3.9	390.0%	0.9	2.9	322.2%	0.9	0.0%	16.0%	280.6%	UP	***	
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
<u>Career/Technical Programs</u>																			
East Kootenay	156.0	147.8	94.7%	160.0	149.3	93.3%	167.0	127.3	76.2%	156.0	128.4	82.3%	146.0	0.0%	-13.1%	86.6%	DOWN	—	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
<u>Academic Programs</u>																			
East Kootenay	210.0	264.4	125.9%	249.0	282.2	113.3%	276.0	366.7	132.9%	306.0	406.5	132.8%	316.0	45.7%	53.7%	126.2%	UP	***	
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
<u>University College Programs</u>																			
East Kootenay	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
<u>Vocational Programs</u>																			
East Kootenay	415.0	379.8	91.5%	425.9	379.2	89.0%	442.0	397.3	89.9%	486.0	451.8	93.0%	477.0	17.1%	19.0%	90.9%	STEADY		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
<u>Total</u>																			
East Kootenay	954.9	940.4	98.5%	1,016.0	960.6	94.5%	1,064.0	1,065.0	100.1%	1,130.9	1,198.9	106.0%	1,141.9	18.4%	27.5%	99.8%	STEADY	***	
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
EAST KOOTENAY COMMUNITY COLLEGE																		
Adult Basic Education Programs																		
6111 E.L.T.	4.0	0.0	0.0%	7.0	5.8	82.9%	7.0	6.1	87.1%	7.0	5.9	84.3%	7.0	75.0%	n/a	84.8%	UP	—
6121 ABE DEV LEVEL	133.0	113.5	85.3%	133.0	117.8	88.6%	133.0	124.3	93.5%	137.0	153.3	111.9%	145.0	3.0%	35.1%	94.8%	UP	***
6122 ABE FUND LEVEL	14.0	19.2	137.1%	16.0	8.4	52.5%	16.0	23.4	146.3%	16.0	36.7	229.4%	28.0	14.3%	91.1%	141.3%	UP	***
6142 ASE EMPL PREP	5.0	6.8	136.0%	8.0	0.0	0.0%	8.0	0.0	0.0%	8.0	0.0	0.0%	6.0	60.0%	-100.0%	136.0%	DOWN	—
6143 ASE ACAD SKILLS	12.0	4.6	38.3%	4.0	11.4	285.0%	4.0	12.0	300.0%	4.0	9.6	240.0%	8.0	-66.7%	108.7%	215.8%	UP	***
6144 ASE VOC TRAIN	5.0	1.8	36.0%	10.0	2.4	24.0%	10.0	4.0	40.0%	10.0	3.8	38.0%	8.0	100.0%	111.1%	34.5%	STEADY	—
Sub-Total	173.0	145.9	84.3%	178.0	145.8	81.9%	178.0	169.8	95.4%	182.0	209.3	115.0%	202.0	5.2%	43.5%	94.2%	UP	***
Apprenticeship Programs																		
2412 WELDING APP	0.9	2.5	277.8%	3.1	4.1	132.3%	1.0	3.9	390.0%	0.9	2.9	322.2%	0.9	0.0%	16.0%	280.6%	UP	***
Sub-Total	0.9	2.5	277.8%	3.1	4.1	132.3%	1.0	3.9	390.0%	0.9	2.9	322.2%	0.9	0.0%	16.0%	280.6%	UP	***
Career/Technical Programs																		
1120 AGRICULTURE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	1.0	0.0%	0.0	0.3	0.0%	0.0	n/a	n/a	n/a	STEADY	—
1410 INTG. RESOURCE	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	—
2210 ELECT TECH	17.0	8.0	47.1%	17.0	5.0	29.4%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	38.2%	DOWN	—
3130 BUSINESS ADMIN	110.0	106.8	97.1%	110.0	111.6	101.5%	110.0	93.1	84.6%	120.0	97.7	81.4%	110.0	9.1%	-8.5%	91.1%	DOWN	—
4160 LEISURE REC	13.0	21.5	165.4%	17.0	20.2	118.8%	17.0	21.2	124.7%	20.0	17.4	87.0%	20.0	53.8%	-19.1%	124.0%	DOWN	—
4210 NURSING	16.0	11.5	71.9%	16.0	12.5	78.1%	20.0	12.0	60.0%	16.0	13.0	81.3%	16.0	0.0%	13.0%	72.8%	STEADY	—
Sub-Total	156.0	147.8	94.7%	160.0	149.3	93.3%	167.0	127.3	76.2%	156.0	128.4	82.3%	146.0	0.0%	-13.1%	86.6%	DOWN	—
Academic Programs																		
5711 ACADEMIC ARTS	115.0	160.5	139.6%	151.0	253.0	167.5%	172.0	316.0	183.7%	267.0	347.2	130.0%	273.0	132.2%	116.3%	155.2%	STEADY	***
5712 FINE/PERF ARTS	19.0	18.0	94.7%	19.0	0.5	2.6%	19.0	1.2	6.3%	1.0	3.5	350.0%	1.0	-94.7%	-80.6%	113.4%	UP	***
5713 SCIENCE	76.0	85.9	113.0%	79.0	28.7	36.3%	85.0	49.5	58.2%	38.0	55.8	146.8%	42.0	-50.0%	-35.0%	88.6%	UP	***
Sub-Total	210.0	264.4	125.9%	249.0	282.2	113.3%	276.0	366.7	132.9%	306.0	406.5	132.8%	316.0	45.7%	53.7%	126.2%	UP	***
Vocational Programs																		
2010 TRAC COMM CORE	32.0	6.4	20.0%	32.0	8.3	25.9%	10.0	14.1	141.0%	10.0	1.1	11.0%	10.0	-68.8%	-82.8%	49.5%	UP	—
2020 TRAC OCC/SPEC	24.0	11.9	49.6%	24.0	10.7	44.6%	15.0	11.7	78.0%	15.0	27.0	180.0%	20.0	-37.5%	126.9%	88.0%	UP	***
2321 AUTOBODY	16.0	11.5	71.9%	16.0	5.7	35.6%	16.0	8.4	52.5%	16.0	14.8	92.5%	16.0	0.0%	28.7%	63.1%	UP	—
2322 COOP - MECH.	12.0	1.8	15.0%	12.0	10.8	90.0%	12.0	5.3	44.2%	12.0	9.6	80.0%	12.0	0.0%	433.3%	57.3%	UP	—

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					
	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
EAST KOOTENAY COMMUNITY COLLEGE																		
Vocational Programs (Cont'd)																		
2412 WELDER/FITTER	0.0	0.0	0.0%	0.0	0.0	0.0%	14.0	2.9	20.7%	14.0	11.6	82.9%	15.0	n/a	n/a	51.8%	UP	—
2412 WELDING C	32.0	36.2	113.1%	32.0	34.2	106.9%	50.0	56.4	112.8%	50.0	53.1	106.2%	50.0	56.3%	46.7%	109.8%	STEADY	***
2413 WELDING B	0.0	4.9	0.0%	0.0	7.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	—
2414 WELDING A	0.0	3.9	0.0%	0.0	3.7	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	4.0	n/a	-100.0%	n/a	STEADY	—
3210 OFFICE ADMIN	135.0	123.1	91.2%	145.0	126.5	87.2%	145.0	111.9	77.2%	145.0	107.4	74.1%	120.0	7.4%	-12.8%	82.4%	DOWN	—
3422 HOSPITALITY	13.0	11.3	86.9%	16.0	10.6	66.3%	16.0	14.0	87.5%	16.0	18.0	112.5%	16.0	23.1%	59.3%	88.3%	UP	***
3442 COOKING L1/2	12.0	8.0	66.7%	12.0	6.4	53.3%	12.0	5.7	47.5%	32.0	23.0	71.9%	38.0	166.7%	187.5%	59.8%	STEADY	—
4141 SOCIAL SERV WKR	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	4.5	0.0%	20.0	10.4	52.0%	15.0	n/a	n/a	52.0%	UP	—
4241 RN REFRESHER	0.0	0.6	0.0%	0.0	1.8	0.0%	0.0	2.2	0.0%	0.0	0.2	0.0%	0.0	n/a	-66.7%	n/a	STEADY	—
4250 PRACTICAL NURS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	18.0	10.7	59.4%	18.0	n/a	n/a	59.4%	UP	—
4260 RES. CARE AIDE	16.0	21.0	131.3%	16.0	13.4	83.8%	16.0	20.6	128.8%	18.0	17.5	97.2%	18.0	12.5%	-16.7%	110.2%	DOWN	—
4321 DENT ASST	12.0	20.4	170.0%	22.0	23.3	105.9%	22.0	22.5	102.3%	22.0	23.5	106.8%	22.0	83.3%	15.2%	121.3%	DOWN	***
4411 E.C.E.C.	36.0	21.7	60.3%	23.9	26.6	111.3%	24.0	19.3	80.4%	24.0	20.4	85.0%	24.0	-33.3%	-6.0%	84.2%	UP	—
4413 S.E.A.	20.0	13.3	66.5%	20.0	5.7	28.5%	20.0	4.6	23.0%	0.0	8.1	0.0%	5.0	-100.0%	-39.1%	39.3%	DOWN	—
9800 PART TIME VOC	55.0	83.8	152.4%	55.0	84.5	153.6%	70.0	93.2	133.1%	74.0	95.4	128.9%	74.0	34.5%	13.8%	142.0%	DOWN	***
Sub-Total	415.0	379.8	91.5%	425.9	379.2	89.0%	442.0	397.3	89.9%	486.0	451.8	93.0%	477.0	17.1%	19.0%	90.9%	STEADY	—
Total	954.9	940.4	98.5%	1,016.0	960.6	94.5%	1,064.0	1,065.0	100.1%	1,130.9	1,198.9	106.0%	1,141.9	18.4%	27.5%	99.8%	STEADY	***

HISTORY OF FTE'S - SMALL COLLEGES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
COLLEGE OF NEW CALEDONIA																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
New Caledonia	359.0	399.9	111.4%	383.0	393.2	102.7%	392.0	292.0	74.5%	429.0	359.8	83.9%	429.0	19.5%	-10.0%	93.1%	DOWN	—	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
New Caledonia	68.0	60.0	88.2%	99.5	98.9	99.4%	120.3	108.7	90.4%	117.1	100.6	85.9%	116.1	72.2%	67.7%	91.0%	STEADY		
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
New Caledonia	686.0	590.6	86.1%	648.0	601.0	92.7%	635.0	624.0	98.3%	628.0	673.0	107.2%	628.0	-8.5%	14.0%	96.1%	UP	***	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
New Caledonia	700.0	852.1	121.7%	793.0	853.7	107.7%	875.0	914.4	104.5%	890.0	961.4	108.0%	890.0	27.1%	12.8%	110.5%	DOWN	***	
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
New Caledonia	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
New Caledonia	511.0	491.6	96.2%	564.0	516.1	91.5%	546.0	492.7	90.2%	522.0	480.3	92.0%	527.0	2.2%	-2.3%	92.5%	STEADY		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
New Caledonia	2,324.0	2,394.2	103.0%	2,487.5	2,462.9	99.0%	2,568.3	2,431.8	94.7%	2,586.1	2,575.1	99.6%	2,590.1	11.3%	7.6%	99.1%	STEADY		
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
COLLEGE OF NEW CALEDONIA																		
Adult Basic Education Programs																		
6111 ABE ELT	18.0	10.6	58.9%	20.0	12.0	60.0%	20.0	11.6	58.0%	12.0	21.7	180.8%	12.0	-33.3%	104.7%	89.4%	UP	***
6121 ABE DEV LEVEL	262.0	282.5	107.8%	265.0	262.8	99.2%	282.0	177.2	62.8%	283.0	192.0	67.8%	283.0	8.0%	-32.0%	84.4%	DOWN	—
6122 ABE FUND LEVEL	30.0	66.4	221.3%	49.0	60.2	122.9%	49.0	30.7	62.7%	60.0	28.8	48.0%	60.0	100.0%	-56.6%	113.7%	DOWN	—
6123 ABE EMPL PREP	0.0	0.0	0.0%	0.0	12.6	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	—
6124 LIFE SKILLS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	28.2	0.0%	12.0	20.1	167.5%	12.0	n/a	n/a	167.5%	UP	***
6135 VALT TUTOR	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	1.2	0.0%	5.0	1.7	34.0%	5.0	n/a	n/a	34.0%	UP	—
6142 ASE EMPL PREP	49.0	40.4	82.4%	49.0	45.6	93.1%	30.0	43.1	143.7%	46.0	95.5	207.6%	57.0	-6.1%	136.4%	131.7%	UP	***
6143 ASE ACAD SKILLS	0.0	0.0	0.0%	0.0	0.0	0.0%	11.0	0.0	0.0%	11.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	—
Sub-Total	359.0	399.9	111.4%	383.0	393.2	102.7%	392.0	292.0	74.5%	429.0	359.8	83.9%	429.0	19.5%	-10.0%	93.1%	DOWN	—
Apprenticeship Programs																		
2251 ELECT/WORK APP	15.0	13.4	89.3%	31.8	29.5	92.8%	36.2	34.1	94.2%	38.3	31.7	82.8%	43.5	155.3%	136.6%	89.8%	STEADY	—
2322 AUTO MECH APP	15.2	13.8	90.8%	18.3	17.3	94.5%	19.2	17.2	89.6%	17.1	15.5	90.6%	18.4	12.5%	12.3%	91.4%	STEADY	—
2325 H.D. MECH APP	13.4	12.6	94.0%	16.4	19.7	120.1%	19.7	18.4	93.4%	18.9	16.8	88.9%	16.1	41.0%	33.3%	99.1%	DOWN	—
2341 MILLWRIGHT APP	11.4	11.1	97.4%	21.3	22.0	103.3%	29.1	27.7	95.2%	26.8	24.9	92.9%	22.0	135.1%	124.3%	97.2%	STEADY	—
2532 CARPENTRY APP	13.0	9.1	70.0%	11.7	10.4	88.9%	16.1	11.3	70.2%	16.0	11.7	73.1%	16.1	23.1%	28.6%	75.6%	STEADY	—
Sub-Total	68.0	60.0	88.2%	99.5	98.9	99.4%	120.3	108.7	90.4%	117.1	100.6	85.9%	116.1	72.2%	67.7%	91.0%	STEADY	—
Career/Technical Programs																		
1210 FOREST RESOURCE	60.0	60.2	100.3%	65.0	58.7	90.3%	62.0	57.8	93.2%	60.0	68.7	114.5%	60.0	0.0%	14.1%	99.6%	UP	***
2122 DRAFT/DES/TECH	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	40.0	45.7	114.3%	40.0	n/a	n/a	114.3%	UP	***
2210 ELECT/ELECTRON	35.0	14.9	42.6%	24.0	25.3	105.4%	35.0	26.8	76.6%	30.0	32.5	108.3%	30.0	-14.3%	118.1%	83.2%	UP	***
2511 CONST/DRAFT/TEC	30.0	39.0	130.0%	40.0	35.4	88.5%	43.0	37.2	86.5%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	101.7%	DOWN	—
3130 BUSINESS ADMIN	363.0	268.1	73.9%	310.0	258.9	83.5%	270.0	270.9	100.3%	270.0	293.1	108.6%	270.0	-25.6%	9.3%	91.6%	UP	***
4210 NURSING-QUES.	10.0	21.1	211.0%	20.0	29.8	149.0%	25.0	41.2	164.8%	30.0	38.0	126.7%	30.0	200.0%	80.1%	162.9%	DOWN	***
4210 NURSING	150.0	149.4	99.6%	150.0	153.8	102.5%	160.0	153.7	96.1%	160.0	154.6	96.6%	160.0	6.7%	3.5%	98.7%	STEADY	***
4322 DENT HYGENE(EX)	38.0	37.9	99.7%	39.0	39.1	100.3%	40.0	36.4	91.0%	38.0	40.4	106.3%	38.0	0.0%	6.6%	99.3%	STEADY	***
Sub-Total	686.0	590.6	86.1%	648.0	601.0	92.7%	635.0	624.0	98.3%	628.0	673.0	107.2%	628.0	-8.5%	14.0%	96.1%	UP	***
Academic Programs																		
5711 ACADEMIC ARTS	500.0	528.3	105.7%	544.0	719.7	132.3%	610.0	757.4	124.2%	715.0	793.3	111.0%	715.0	43.0%	50.2%	118.3%	STEADY	***
5713 SCIENCE	200.0	323.8	161.9%	249.0	134.0	53.8%	265.0	157.0	59.2%	175.0	168.1	96.1%	175.0	-12.5%	-48.1%	92.8%	DOWN	—
Sub-Total	700.0	852.1	121.7%	793.0	853.7	107.7%	875.0	914.4	104.5%	890.0	961.4	108.0%	890.0	27.1%	12.8%	110.5%	DOWN	***

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded					
COLLEGE OF NEW CALEDONIA																		
Vocational Programs																		
2010 TRAC COMM CORE	15.0	0.0	0.0%	15.0	10.1	67.3%	15.0	0.0	0.0%	10.0	0.0	0.0%	10.0	-33.3%	n/a	67.3%	DOWN	
2020 TRAC OCC/SPEC	35.0	47.6	136.0%	41.0	47.8	116.6%	41.0	43.8	106.8%	49.0	44.7	91.2%	49.0	40.0%	-6.1%	112.7%	DOWN	
2132 POWER ENGINEER	15.0	16.5	110.0%	16.0	15.9	99.4%	16.0	15.5	96.9%	16.0	14.7	91.9%	16.0	6.7%	-10.9%	99.5%	DOWN	
2325 ENTRY LEV H.D.	25.0	17.9	71.6%	20.0	20.7	103.5%	20.0	26.1	130.5%	21.0	29.1	138.6%	21.0	-16.0%	62.6%	111.0%	UP	***
2329 ENTRY AUTO (EX)	25.0	20.4	81.6%	23.0	17.4	75.7%	23.0	27.3	118.7%	20.0	21.9	109.5%	20.0	-20.0%	7.4%	96.4%	UP	***
2412 WELDING C	32.0	25.6	80.0%	31.0	26.5	85.5%	31.0	25.3	81.6%	27.0	25.3	93.7%	27.0	-15.6%	-1.2%	85.2%	STEADY	
2413 WELDING B	3.0	4.2	140.0%	3.0	7.6	253.3%	3.0	8.2	273.3%	8.0	4.3	53.8%	8.0	166.7%	2.4%	180.1%	DOWN	—
2414 WELDING A	1.0	0.6	60.0%	1.0	1.5	150.0%	1.0	2.5	250.0%	2.0	2.9	145.0%	2.0	100.0%	383.3%	151.3%	UP	***
3210 OFFICE ADMIN	50.0	62.6	125.2%	50.0	59.3	118.6%	65.0	36.6	56.3%	60.0	37.0	61.7%	60.0	20.0%	-40.9%	90.4%	DOWN	—
3242 LEGAL SEC.	25.0	17.9	71.6%	25.0	17.1	68.4%	10.0	16.6	166.0%	20.0	18.2	91.0%	20.0	-20.0%	1.7%	99.3%	UP	
3251 WORD PROCESSING	25.0	17.2	68.8%	25.0	16.7	66.8%	25.0	23.9	95.6%	20.0	27.5	137.5%	25.0	-20.0%	59.9%	92.2%	UP	***
3442 COOKING	30.0	21.5	71.7%	30.0	25.1	83.7%	25.0	31.7	126.8%	25.0	19.7	78.8%	25.0	-16.7%	-8.4%	90.2%	UP	—
4141 NATIVE SOC SER.	0.0	0.0	0.0%	10.0	3.6	36.0%	10.0	4.9	49.0%	5.0	0.7	14.0%	5.0	n/a	n/a	33.0%	UP	—
4141 SOC. SER. TR.	20.0	15.0	75.0%	25.0	16.7	66.8%	25.0	20.2	80.8%	20.0	33.5	167.5%	20.0	0.0%	123.3%	97.5%	UP	***
4145 REHAB SERV WKR	30.0	43.6	145.3%	55.0	38.6	70.2%	49.0	43.4	88.6%	40.0	35.2	88.0%	40.0	33.3%	-19.3%	98.0%	DOWN	
4260 RES. CARE AIDE	28.0	22.2	79.3%	30.0	14.8	49.3%	25.0	17.0	68.0%	15.0	17.0	113.3%	15.0	-46.4%	-23.4%	77.5%	UP	***
4321 DENT ASST	22.0	19.9	90.5%	24.0	23.2	96.7%	24.0	24.0	100.0%	24.0	22.7	94.6%	24.0	9.1%	14.1%	95.4%	STEADY	
4411 E.C.E.C. LVL. 3	6.0	5.0	83.3%	6.0	5.7	95.0%	6.0	1.1	18.3%	6.0	1.6	26.7%	6.0	0.0%	-68.0%	55.8%	DOWN	—
4411 E.C.E.C.	24.0	20.4	85.0%	24.0	18.3	76.3%	22.0	13.8	62.7%	24.0	16.0	66.7%	24.0	0.0%	-21.6%	72.7%	DOWN	—
9800 PART TIME VOC	100.0	113.5	113.5%	110.0	129.5	117.7%	110.0	110.8	100.7%	110.0	108.3	98.5%	110.0	10.0%	-4.6%	107.6%	DOWN	
Sub-Total	511.0	491.6	96.2%	564.0	516.1	91.5%	546.0	492.7	90.2%	522.0	480.3	92.0%	527.0	2.2%	-2.3%	92.5%	STEADY	
Total	2,324.0	2,394.2	103.0%	2,487.5	2,462.9	99.0%	2,568.3	2,431.8	94.7%	2,586.1	2,575.1	99.6%	2,590.1	11.3%	7.6%	99.1%	STEADY	

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
NORTH ISLAND COLLEGE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
North Island	378.0	301.2	79.7%	340.0	281.8	82.9%	325.0	358.1	110.2%	345.0	441.8	128.1%	350.0	-8.7%	46.7%	100.2%	UP	***	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
North Island	0.6	0.9	150.0%	0.6	0.8	133.3%	0.7	0.2	28.6%	0.7	0.7	100.0%	0.7	16.7%	-22.2%	103.0%	DOWN		
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
North Island	135.0	166.2	123.1%	141.0	185.7	131.7%	146.0	205.0	140.4%	146.0	199.6	136.7%	146.0	8.1%	20.1%	133.0%	UP	***	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
North Island	280.0	315.2	112.6%	315.0	273.2	86.7%	360.0	289.1	80.3%	405.0	373.1	92.1%	420.0	44.6%	18.4%	92.9%	DOWN		
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
North Island	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
North Island	449.0	570.3	127.0%	494.0	599.4	121.3%	499.0	552.5	110.7%	499.0	492.0	98.6%	511.0	11.1%	-13.7%	114.4%	DOWN		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
North Island	1,242.6	1,353.8	108.9%	1,290.6	1,340.9	103.9%	1,330.7	1,404.9	105.6%	1,395.7	1,507.2	108.0%	1,427.7	12.3%	11.3%	106.6%	STEADY	***	
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
NORTH ISLAND COLLEGE																		
Adult Basic Education Programs																		
6111 ABE ELT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	10.0	25.1	251.0%	25.0	n/a	n/a	251.0%	UP	***
6121 ABE DEV LEVEL	315.0	204.8	65.0%	250.0	172.3	68.9%	250.0	217.7	87.1%	200.0	266.5	133.3%	200.0	-36.5%	30.1%	88.6%	UP	***
6122 ABE FUND LEVEL	45.0	62.2	138.2%	70.0	70.8	101.1%	50.0	88.0	176.0%	110.0	86.3	78.5%	100.0	144.4%	38.7%	123.5%	DOWN	—
6142 ASE EMPL PREP	3.0	0.3	10.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	10.0%	STEADY	—
6143 ASE ACAD SKILLS	15.0	33.9	226.0%	20.0	38.7	193.5%	25.0	52.4	209.6%	25.0	63.9	255.6%	25.0	66.7%	88.5%	221.2%	UP	***
Sub-Total	378.0	301.2	79.7%	340.0	281.8	82.9%	325.0	358.1	110.2%	345.0	441.8	128.1%	350.0	-8.7%	46.7%	100.2%	UP	***
Apprenticeship Programs																		
2412 WELDING A APP	0.6	0.9	150.0%	0.6	0.8	133.3%	0.7	0.2	28.6%	0.7	0.7	100.0%	0.7	16.7%	-22.2%	103.0%	DOWN	—
Sub-Total	0.6	0.9	150.0%	0.6	0.8	133.3%	0.7	0.2	28.6%	0.7	0.7	100.0%	0.7	16.7%	-22.2%	103.0%	DOWN	—
Career/Technical Programs																		
3130 BUSINESS ADMIN	65.0	66.1	101.7%	66.0	75.4	114.2%	66.0	77.0	116.7%	66.0	91.9	139.2%	66.0	1.5%	39.0%	118.0%	UP	***
3510 COMP TECH SG	40.0	67.8	169.5%	50.0	72.4	144.8%	50.0	87.2	174.4%	50.0	76.6	153.2%	50.0	25.0%	13.0%	160.5%	STEADY	***
4210 RN DIPLOMA	30.0	32.3	107.7%	25.0	37.9	151.6%	30.0	40.8	136.0%	30.0	31.1	103.7%	30.0	0.0%	-3.7%	124.7%	STEADY	—
Sub-Total	135.0	166.2	123.1%	141.0	185.7	131.7%	146.0	205.0	140.4%	146.0	199.6	136.7%	146.0	8.1%	20.1%	133.0%	UP	***
Academic Programs																		
5711 ACADEMIC ARTS	195.0	222.6	114.2%	220.0	197.8	89.9%	260.0	208.2	80.1%	285.0	298.0	104.6%	300.0	46.2%	33.9%	97.2%	STEADY	—
5712 FINE/PERF ARTS	45.0	49.5	110.0%	40.0	48.0	120.0%	45.0	45.1	100.2%	65.0	44.7	68.8%	65.0	44.4%	-9.7%	99.7%	DOWN	—
5713 SCIENCE	40.0	43.1	107.8%	55.0	27.4	49.8%	55.0	35.8	65.1%	55.0	30.4	55.3%	55.0	37.5%	-29.5%	69.5%	DOWN	—
Sub-Total	280.0	315.2	112.6%	315.0	273.2	86.7%	360.0	289.1	80.3%	405.0	373.1	92.1%	420.0	44.6%	18.4%	92.9%	DOWN	—
Vocational Programs																		
1152 AQUACULTURE	30.0	12.0	40.0%	20.0	11.0	55.0%	20.0	4.9	24.5%	20.0	7.2	36.0%	20.0	-33.3%	-40.0%	38.9%	DOWN	—
1213 FORST CREW PERS	10.0	0.0	0.0%	5.0	3.2	64.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	64.0%	DOWN	—
1261 LOG SCALE	4.0	2.1	52.5%	8.0	5.8	72.5%	8.0	8.4	105.0%	8.0	5.7	71.3%	8.0	100.0%	171.4%	75.3%	UP	—
1413 SEA FARM DIVING	8.0	0.0	0.0%	8.0	4.3	53.8%	8.0	0.4	5.0%	8.0	3.9	48.8%	8.0	0.0%	n/a	35.8%	UP	—
1421 NAUTICAL	5.0	6.1	122.0%	8.0	5.8	72.5%	8.0	6.2	77.5%	8.0	3.4	42.5%	8.0	60.0%	-44.3%	78.6%	DOWN	—
1442 MAR EMERG DUTY	5.0	0.7	14.0%	4.0	0.7	17.5%	4.0	1.0	25.0%	4.0	0.6	15.0%	4.0	-20.0%	-14.3%	17.9%	STEADY	—
1521 BUS/TRK DR	8.0	7.4	92.5%	10.0	7.7	77.0%	10.0	9.5	95.0%	10.0	6.9	69.0%	10.0	25.0%	-6.8%	83.4%	DOWN	—
2010 TRAC COMM CORE	20.0	6.9	34.5%	20.0	8.4	42.0%	20.0	22.2	111.0%	20.0	14.7	73.5%	20.0	0.0%	113.0%	65.3%	UP	—
2020 TRAC OCC/SPEC	20.0	8.8	44.0%	20.0	11.4	57.0%	20.0	24.3	121.5%	20.0	14.2	71.0%	20.0	0.0%	61.4%	73.4%	UP	—

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

														1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate						
NORTH ISLAND COLLEGE																		
Vocational Programs (Cont'd)																		
2121 DRAFTING (SG)	20.0	25.5	127.5%	20.0	21.5	107.5%	25.0	15.8	63.2%	25.0	24.1	96.4%	25.0	25.0%	-5.5%	98.7%	DOWN	
2221 ELEC TECH	8.0	0.2	2.5%	15.0	1.6	10.7%	15.0	3.8	25.3%	15.0	14.2	94.7%	15.0	87.5%	7000.0%	33.3%	UP	
2412 WELDING/FAB	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	16.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
2412 WELDING C	25.0	35.8	143.2%	26.0	22.7	87.3%	30.0	24.5	81.7%	21.0	32.1	152.9%	37.0	-16.0%	-10.3%	116.3%	STEADY	***
2413 WELDING B	10.0	8.4	84.0%	10.0	14.1	141.0%	11.0	10.0	90.9%	6.0	3.6	60.0%	6.0	-40.0%	-57.1%	94.0%	DOWN	—
2414 WELDING A	8.0	2.7	33.8%	5.0	6.9	138.0%	7.0	3.9	55.7%	5.0	0.6	12.0%	5.0	-37.5%	-77.8%	59.9%	DOWN	—
3210 OFF ADMIN	130.0	250.0	192.3%	130.0	239.3	184.1%	130.0	213.6	164.3%	130.0	143.7	110.5%	130.0	0.0%	-42.5%	162.8%	DOWN	***
3251 WORD PROCESSING	20.0	17.1	85.5%	10.0	3.6	36.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	60.8%	DOWN	
3253 INFO PROCESSING	0.0	0.0	0.0%	30.0	47.6	158.7%	35.0	46.0	131.4%	35.0	65.3	186.6%	35.0	n/a	n/a	158.9%	UP	***
3422 MOTEL/RST/MGMT	36.0	19.3	53.6%	30.0	21.8	72.7%	30.0	28.3	94.3%	30.0	33.4	111.3%	30.0	-16.7%	73.1%	83.0%	UP	***
4260 RES. CARE AIDE	16.0	28.4	177.5%	20.0	28.6	143.0%	30.0	27.3	91.0%	30.0	29.9	99.7%	38.0	87.5%	5.3%	127.8%	DOWN	
4411 E.C.E.C.	16.0	38.8	242.5%	28.0	39.6	141.4%	28.0	25.6	91.4%	28.0	18.2	65.0%	32.0	75.0%	-53.1%	135.1%	DOWN	—
9800 PART TIME VOC	50.0	100.1	200.2%	67.0	93.8	140.0%	60.0	76.8	128.0%	60.0	70.3	117.2%	60.0	20.0%	-29.8%	146.3%	DOWN	***
Sub-Total	449.0	570.3	127.0%	494.0	599.4	121.3%	499.0	552.5	110.7%	499.0	492.0	98.6%	511.0	11.1%	-13.7%	114.4%	DOWN	
Total	1,242.6	1,353.8	108.9%	1,290.6	1,340.9	103.9%	1,330.7	1,404.9	105.6%	1,395.7	1,507.2	108.0%	1,427.7	12.3%	11.3%	106.6%	STEADY	***

HISTORY OF FTE'S - SMALL COLLEGES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)	
NORTHERN LIGHTS COMMUNITY COLLEGE																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Northern Lights	206.0	159.0	77.2%	196.0	244.9	124.9%	234.0	282.7	120.8%	248.0	356.8	143.9%	284.0	20.4%	124.4%	116.7%	UP	***	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Northern Lights	0.7	7.6	1085.7%	7.6	19.1	251.3%	7.9	20.6	260.8%	9.8	25.7	262.2%	10.1	1300.0%	238.2%	465.0%	DOWN	***	
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Northern Lights	78.0	94.8	121.5%	66.0	73.5	111.4%	72.0	73.0	101.4%	78.0	83.5	107.1%	75.0	0.0%	-11.9%	110.3%	DOWN	***	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Northern Lights	207.0	186.3	90.0%	219.0	179.8	82.1%	262.0	192.9	73.6%	209.0	228.5	109.3%	197.0	1.0%	22.7%	88.8%	UP	***	
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Northern Lights	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Northern Lights	465.0	394.3	84.8%	493.0	431.3	87.5%	449.0	443.6	98.8%	496.0	455.9	91.9%	477.0	6.7%	15.6%	90.7%	STEADY		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Northern Lights	956.7	842.0	88.0%	981.6	948.6	96.6%	1,024.9	1,012.8	98.8%	1,040.8	1,150.4	110.5%	1,043.1	8.8%	36.6%	98.5%	UP	***	
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
NORTHERN LIGHTS COMMUNITY COLLEGE																			
Adult Basic Education Programs																			
6121 ABE DEV LEVEL	161.0	87.9	54.6%	135.0	132.6	98.2%	135.0	199.2	147.6%	135.0	154.1	114.1%	150.0	-16.1%	75.3%	103.6%	UP	***	
6122 ABE FUND LEVEL	19.0	34.5	181.6%	25.0	58.3	233.2%	60.0	5.4	9.0%	60.0	60.8	101.3%	56.0	215.8%	76.2%	131.3%	DOWN	***	
6123 RES. BASED ABE	0.0	0.0	0.0%	6.0	7.1	118.3%	6.0	0.0	0.0%	6.0	39.3	655.0%	0.0	n/a	n/a	386.7%	UP	***	
6142 ASE EMPL PREP	4.0	0.1	2.5%	4.0	0.0	0.0%	4.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	2.5%	STEADY	***	
6143 ASE ACAD SKILLS	18.0	36.0	200.0%	22.0	46.9	213.2%	25.0	65.7	262.8%	47.0	102.6	218.3%	66.0	161.1%	185.0%	223.6%	UP	***	
6144 ASE VOC TRAIN	4.0	0.5	12.5%	4.0	0.0	0.0%	4.0	12.4	310.0%	0.0	0.0	0.0%	12.0	-100.0%	-100.0%	161.3%	UP	***	
Sub-Total	206.0	159.0	77.2%	196.0	244.9	124.9%	234.0	282.7	120.8%	248.0	356.8	143.9%	284.0	20.4%	124.4%	116.7%	UP	***	
Apprenticeship Programs																			
2412 WELDING APP	0.7	7.6	1085.7%	0.8	13.2	1650.0%	0.7	13.6	1942.9%	0.7	18.0	2571.4%	0.9	0.0%	136.8%	1812.5%	UP	***	
2532 CARP/BUILD APP	0.0	0.0	0.0%	6.8	5.9	86.8%	7.2	7.0	97.2%	9.1	7.7	84.6%	9.2	n/a	n/a	89.5%	UP	—	
Sub-Total	0.7	7.6	1085.7%	7.6	19.1	251.3%	7.9	20.6	260.8%	9.8	25.7	262.2%	10.1	1300.0%	238.2%	465.0%	DOWN	***	
Career/Technical Programs																			
3130 BUSINESS MANAG	22.0	21.7	98.6%	20.0	27.9	139.5%	25.0	17.8	71.2%	28.0	34.0	121.4%	18.0	27.3%	56.7%	107.7%	STEADY	***	
4210 NURSING	16.0	13.5	84.4%	16.0	12.4	77.5%	16.0	12.4	77.5%	13.0	10.3	79.2%	13.0	-18.8%	-23.7%	79.7%	STEADY	—	
4430 LIBRARY TECHNIC	0.0	0.0	0.0%	0.0	1.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	***	
5110 VIS ARTS	10.0	23.6	236.0%	5.0	15.5	310.0%	6.0	15.3	255.0%	15.0	19.3	128.7%	16.0	50.0%	-18.2%	232.4%	DOWN	***	
5124 MUSIC	30.0	36.0	120.0%	25.0	16.7	66.8%	25.0	27.5	110.0%	22.0	19.9	90.5%	28.0	-26.7%	-44.7%	96.8%	DOWN	***	
Sub-Total	78.0	94.8	121.5%	66.0	73.5	111.4%	72.0	73.0	101.4%	78.0	83.5	107.1%	75.0	0.0%	-11.9%	110.3%	DOWN	***	
Academic Programs																			
5711 TEACHER ED.	15.0	15.0	100.0%	15.0	28.9	192.7%	25.0	46.3	185.2%	29.0	35.5	122.4%	46.0	93.3%	136.7%	150.1%	UP	***	
5711 ACADEMIC ARTS	160.0	145.2	90.8%	172.0	130.6	75.9%	195.0	125.6	64.4%	158.0	163.3	103.4%	130.0	-1.3%	12.5%	83.6%	STEADY	***	
5713 SCIENCE	32.0	26.1	81.6%	32.0	20.3	63.4%	42.0	21.0	50.0%	22.0	29.7	135.0%	21.0	-31.3%	13.8%	82.5%	UP	***	
Sub-Total	207.0	186.3	90.0%	219.0	179.8	82.1%	262.0	192.9	73.6%	209.0	228.5	109.3%	197.0	1.0%	22.7%	88.8%	UP	***	
Vocational Programs																			
1121 AGR I & II	21.0	14.6	69.5%	20.0	3.1	15.5%	2.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	42.5%	DOWN	—	
1213 FOREST CREW	10.0	3.1	31.0%	12.0	2.8	23.3%	6.0	0.9	15.0%	4.0	0.7	17.5%	1.0	-60.0%	-77.4%	21.7%	DOWN	—	
1521 BUS/TRK DR	4.0	8.3	207.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	207.5%	DOWN	***	
1523 FLAG/TRAFFIC CONT	0.0	0.0	0.0%	25.0	21.9	87.6%	25.0	17.5	70.0%	25.0	30.1	120.4%	18.0	n/a	n/a	92.7%	UP	***	
2010 TRAC COMM CORE	20.0	25.6	128.0%	6.0	11.3	188.3%	8.0	9.1	113.8%	11.0	2.0	18.2%	9.0	-45.0%	-92.2%	112.1%	DOWN	—	

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate						
NORTHERN LIGHTS COMMUNITY COLLEGE																		
Vocational Programs (Cont'd)																		
2020 TRAC OCC/SPEC	5.0	14.6	292.0%	22.0	19.8	90.0%	20.0	23.9	119.5%	20.0	23.0	115.0%	25.0	300.0%	57.5%	154.1%	DOWN	***
2371 AIRCFT/MAINTNCE	72.0	46.2	64.2%	72.0	58.7	81.5%	72.0	54.0	75.0%	72.0	56.4	78.3%	54.0	0.0%	22.1%	74.8%	STEADY	—
2412 WELDING C	18.0	12.6	70.0%	18.0	11.0	61.1%	18.0	9.1	50.6%	16.0	8.2	51.3%	9.0	-11.1%	-34.9%	58.2%	DOWN	—
2413 WELDING B	3.0	2.2	73.3%	3.0	3.7	123.3%	3.0	4.7	156.7%	8.0	2.6	32.5%	5.0	166.7%	18.2%	96.5%	DOWN	—
2414 WELDING A	3.0	1.5	50.0%	3.0	0.8	26.7%	3.0	4.4	146.7%	4.0	3.0	75.0%	4.0	33.3%	100.0%	74.6%	UP	—
2532 CARPENTRY	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	10.0	20.6	206.0%	12.0	n/a	n/a	206.0%	UP	***
2597 MANUFACTOR PROG	19.0	2.6	13.7%	20.0	5.5	27.5%	16.0	12.2	76.3%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	39.1%	STEADY	—
3210 OFFICE ADMIN	120.0	102.0	85.0%	117.0	148.2	126.7%	95.0	138.5	145.8%	148.0	148.3	100.2%	140.0	23.3%	45.4%	114.4%	UP	—
3251 WORD PROCESSING	15.0	13.2	88.0%	15.0	11.2	74.7%	15.0	3.4	22.7%	11.0	0.0	0.0%	3.0	-26.7%	-100.0%	61.8%	DOWN	—
3442 COOKING	20.0	15.3	76.5%	20.0	16.2	81.0%	20.0	20.9	104.5%	16.0	14.9	93.1%	21.0	-20.0%	-2.6%	88.8%	UP	—
3521 COMPUTER MICRO	20.0	10.0	50.0%	20.0	7.3	36.5%	15.0	1.8	12.0%	8.0	0.0	0.0%	2.0	-60.0%	-100.0%	32.8%	DOWN	—
4141 COUNSELLING	8.0	7.5	93.8%	8.0	6.9	86.3%	10.0	14.1	141.0%	5.0	17.7	354.0%	15.0	-37.5%	136.0%	168.8%	UP	***
4145 COMM SUPP WKR	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	10.0	n/a	n/a	n/a	STEADY	—
4260 RES. CARE AIDE	12.0	5.1	42.5%	12.0	5.2	43.3%	6.0	9.6	160.0%	6.0	11.2	186.7%	10.0	-50.0%	119.6%	108.1%	UP	***
4411 E.C.E.C.	15.0	15.3	102.0%	20.0	40.8	204.0%	20.0	57.5	287.5%	48.0	59.5	124.0%	52.0	220.0%	288.9%	179.4%	UP	***
9800 PART TIME VO	80.0	94.6	118.3%	80.0	56.9	71.1%	95.0	62.0	65.3%	84.0	57.7	68.7%	62.0	5.0%	-39.0%	80.8%	DOWN	—
POWER & PROCESS	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	25.0	n/a	n/a	n/a	STEADY	—
Sub-Total	465.0	394.3	84.8%	493.0	431.3	87.5%	449.0	443.6	98.8%	496.0	455.9	91.9%	477.0	6.7%	15.6%	90.7%	STEADY	—
Total	956.7	842.0	88.0%	981.6	948.6	96.6%	1,024.9	1,012.8	98.8%	1,040.8	1,150.4	110.5%	1,043.1	8.8%	36.6%	98.5%	UP	***

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
NORTHWEST COMMUNITY COLLEGE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Northwest	276.0	206.9	75.0%	276.0	263.9	95.6%	267.0	275.0	103.0%	283.0	321.3	113.5%	290.0	2.5%	55.3%	96.8%	UP	***	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	***	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Northwest	0.0	0.0	0.0%	9.4	7.9	84.0%	23.7	20.8	87.8%	25.9	17.1	66.0%	24.1	n/a	n/a	79.3%	UP	—	
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Northwest	81.0	88.1	108.8%	127.0	95.0	74.8%	142.0	141.5	99.6%	164.0	197.0	120.1%	190.0	102.5%	123.6%	100.8%	UP	***	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	***	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Northwest	150.0	169.0	112.7%	170.0	182.2	107.2%	190.0	182.0	95.8%	240.0	196.8	82.0%	255.0	60.0%	16.4%	99.4%	DOWN	—	
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Northwest	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***	
Vocational Programs																			
Northwest	495.0	459.3	92.8%	484.0	425.6	87.9%	473.0	427.6	90.4%	434.9	414.7	95.4%	417.7	-12.1%	-9.7%	91.6%	STEADY		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Northwest	1,002.0	923.3	92.1%	1,066.4	974.6	91.4%	1,095.7	1,046.9	95.5%	1,147.8	1,146.9	99.9%	1,176.8	14.6%	24.2%	94.8%	STEADY		
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
NORTHWEST COMMUNITY COLLEGE																		
Adult Basic Education Programs																		
6111 ABE ELT	20.0	0.0	0.0%	20.0	18.6	93.0%	25.0	24.3	97.2%	25.0	18.0	72.0%	20.0	25.0%	n/a	87.4%	UP	—
6121 ABE DEV LEVEL	134.0	134.4	100.3%	134.0	161.4	120.4%	130.0	151.0	116.2%	133.0	175.5	132.0%	155.0	-0.7%	30.6%	117.2%	UP	***
6122 ABE FUND LEVEL	109.0	67.4	61.8%	109.0	77.1	70.7%	100.0	91.4	91.4%	113.0	117.6	104.1%	105.0	3.7%	74.5%	82.0%	UP	—
6142 ASE EMPL PREP	13.0	5.1	39.2%	13.0	6.8	52.3%	12.0	8.3	69.2%	12.0	10.2	85.0%	10.0	-7.7%	100.0%	61.4%	UP	—
Sub-Total	276.0	206.9	75.0%	276.0	263.9	95.6%	267.0	275.0	103.0%	283.0	321.3	113.5%	290.0	2.5%	55.3%	96.8%	UP	***
Apprenticeship Programs																		
2341 MILLWRIGHT APP	0.0	0.0	0.0%	0.0	0.0	0.0%	7.6	7.4	97.4%	7.6	4.7	61.8%	5.7	n/a	n/a	79.6%	UP	—
2532 CARPENTRY APP	0.0	0.0	0.0%	9.4	7.9	84.0%	16.1	13.4	83.2%	18.3	12.4	67.8%	18.4	n/a	n/a	78.3%	UP	—
Sub-Total	0.0	0.0	0.0%	9.4	7.9	84.0%	23.7	20.8	87.8%	25.9	17.1	66.0%	24.1	n/a	n/a	79.3%	UP	—
Career/Technical Programs																		
1210 FORESTRY	20.0	7.7	38.5%	30.0	18.4	61.3%	30.0	24.2	80.7%	34.0	33.8	99.4%	35.0	70.0%	339.0%	70.0%	UP	—
3130 ADMIN MAN	45.0	65.0	144.4%	81.0	64.3	79.4%	80.0	91.9	114.9%	90.0	122.0	135.6%	110.0	100.0%	87.7%	118.6%	STEADY	***
4210 NURSING	16.0	15.4	96.3%	16.0	12.3	76.9%	32.0	25.4	79.4%	40.0	41.2	103.0%	45.0	150.0%	167.5%	88.9%	STEADY	—
Sub-Total	81.0	88.1	108.8%	127.0	95.0	74.8%	142.0	141.5	99.6%	164.0	197.0	120.1%	190.0	102.5%	123.6%	100.8%	UP	***
Academic Programs																		
5711 ACADEMIC ARTS	100.0	112.1	112.1%	120.0	140.2	116.8%	120.0	137.0	114.2%	160.0	151.9	94.9%	175.0	60.0%	35.5%	109.5%	DOWN	—
5713 SCIENCE	50.0	56.9	113.8%	50.0	42.0	84.0%	70.0	45.0	64.3%	80.0	44.9	56.1%	80.0	60.0%	-21.1%	79.6%	DOWN	—
Sub-Total	150.0	169.0	112.7%	170.0	182.2	107.2%	190.0	182.0	95.8%	240.0	196.8	82.0%	255.0	60.0%	16.4%	99.4%	DOWN	—
Vocational Programs																		
1152 MARICULTURE(EX)	20.0	6.7	33.5%	15.0	1.5	10.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	21.8%	DOWN	—
1421 NAUTICAL	13.0	5.9	45.4%	10.0	10.2	102.0%	11.0	3.1	28.2%	10.0	8.7	87.0%	10.0	-23.1%	47.5%	65.6%	UP	—
1421 NAUTICAL -111	14.0	11.1	79.3%	10.0	7.9	79.0%	10.0	12.5	125.0%	10.0	3.4	34.0%	10.0	-28.6%	-69.4%	79.3%	DOWN	—
2010 TRAC COMM CORE	44.0	12.5	28.4%	40.0	9.0	22.5%	30.0	11.6	38.7%	30.0	11.7	39.0%	13.0	-31.8%	-6.4%	32.1%	UP	—
2020 TRAC OCC/SPEC	41.0	32.8	80.0%	35.0	37.4	106.9%	20.0	36.5	182.5%	20.0	30.9	154.5%	35.0	-51.2%	-5.8%	131.0%	UP	***
2221 ELECTRONIC TECH	20.0	10.0	50.0%	20.0	3.3	16.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	33.3%	DOWN	—
2327 AIR BRAKES	5.0	6.5	130.0%	5.0	5.4	108.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	119.0%	DOWN	—
2412 WELDING C	20.0	18.7	93.5%	20.0	20.0	100.0%	15.0	20.9	139.3%	20.0	21.2	106.0%	25.0	0.0%	13.4%	109.7%	UP	***
2413 WELDING B	5.0	5.8	116.0%	5.0	5.4	108.0%	5.0	4.4	88.0%	5.0	6.4	128.0%	0.0	0.0%	10.3%	110.0%	STEADY	***
2414 WELDING A	5.0	0.8	16.0%	5.0	0.8	16.0%	5.0	2.6	52.0%	5.0	2.1	42.0%	0.0	0.0%	162.5%	31.5%	UP	—

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
NORTHWEST COMMUNITY COLLEGE																		
Vocational Programs (Cont'd)																		
3141 PERSONAL MANGT	4.0	7.1	177.5%	4.0	4.5	112.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	145.0%	DOWN	
3210 OFFICE ADMIN	136.0	155.0	114.0%	150.0	162.4	108.3%	170.0	145.8	85.8%	146.9	151.8	103.3%	146.7	8.0%	-2.1%	102.8%	DOWN	
3442 COOKING	20.0	14.4	72.0%	20.0	11.8	59.0%	20.0	14.0	70.0%	16.0	12.5	78.1%	14.0	-20.0%	-13.2%	69.8%	STEADY	—
4141 C.S.W.	18.0	3.4	18.9%	12.0	0.8	6.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	12.8%	DOWN	
4141 ADDICTION RES.	15.0	12.6	84.0%	12.0	20.4	170.0%	36.0	12.2	33.9%	16.0	1.6	10.0%	16.0	6.7%	-87.3%	74.5%	DOWN	—
4141 HUMAN SERV WKR	24.0	16.2	67.5%	20.0	16.0	80.0%	20.0	20.3	101.5%	20.0	21.8	109.0%	20.0	-16.7%	34.6%	89.5%	UP	***
4164 WILDERNESS GUIDE	0.0	0.0	0.0%	0.0	4.1	0.0%	14.0	8.4	60.0%	12.0	10.1	84.2%	12.0	n/a	n/a	72.1%	UP	—
4260 RES. CARE AIDE	0.0	0.0	0.0%	10.0	3.0	30.0%	16.0	4.4	27.5%	18.0	18.4	102.2%	16.0	n/a	n/a	53.2%	UP	
4411 E.C.E.C.	26.0	26.7	102.7%	26.0	20.0	76.9%	36.0	32.9	91.4%	41.0	36.2	88.3%	35.0	57.7%	35.6%	89.8%	STEADY	
9800 PART TIME VOC	65.0	113.1	174.0%	65.0	81.7	125.7%	65.0	98.0	150.8%	65.0	77.9	119.8%	65.0	0.0%	-31.1%	142.6%	DOWN	***
Sub-Total	495.0	459.3	92.8%	484.0	425.6	87.9%	473.0	427.6	90.4%	434.9	414.7	95.4%	417.7	-12.1%	-9.7%	91.6%	STEADY	
Total	1,002.0	923.3	92.1%	1,066.4	974.6	91.4%	1,095.7	1,046.9	95.5%	1,147.8	1,146.9	99.9%	1,176.8	14.6%	24.2%	94.8%	STEADY	

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
PACIFIC MARINE TRAINING INSTITUTE SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Pacific Marine	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	***	
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Pacific Marine	1.2	0.0	0.0%	0.0	0.0	0.0%	16.9	0.7	4.1%	12.3	9.4	76.4%	12.1	925.0%	n/a	40.3%	UP	—	
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Pacific Marine	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	***	
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Pacific Marine	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Pacific Marine	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	***	
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP		
Vocational Programs																			
Pacific Marine	147.1	159.9	108.7%	172.1	174.3	101.3%	172.1	219.1	127.3%	187.1	194.5	104.0%	187.1	27.2%	21.6%	110.3%	STEADY		
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Pacific Marine	148.3	159.9	107.8%	172.1	174.3	101.3%	189.0	219.8	116.3%	199.4	203.9	102.3%	199.2	34.5%	27.5%	106.9%	STEADY		
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - SMALL COLLEGES
1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate						
PACIFIC MARINE TRAINING INSTITUTE																		
Apprenticeship Programs																		
2131 MARINE ENGINEER	1.2	0.0	0.0%	0.0	0.0	0.0%	16.9	0.7	4.1%	12.3	9.4	76.4%	12.1	925.0%	n/a	40.3%	UP	—
Sub-Total	1.2	0.0	0.0%	0.0	0.0	0.0%	16.9	0.7	4.1%	12.3	9.4	76.4%	12.1	925.0%	n/a	40.3%	UP	—
Vocational Programs																		
1421 SHIPPING & MARINE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	33.9	0.0%	25.0	n/a	n/a	n/a	STEADY	
1421 NAUTICAL	60.0	91.6	152.7%	85.0	105.7	124.4%	85.0	128.8	151.5%	100.0	75.6	75.6%	75.0	66.7%	-17.5%	126.0%	DOWN	—
1441 MED 2/3	1.4	0.0	0.0%	1.4	0.0	0.0%	1.4	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
1441 M.E.D.	18.4	26.9	146.2%	18.4	21.4	116.3%	18.4	25.0	135.9%	21.7	27.3	125.8%	21.7	17.9%	1.5%	131.0%	DOWN	***
1442 HAZMAT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	n/a	n/a	n/a	STEADY	
1442 MAR FIRE FIGHT	31.2	17.4	55.8%	31.2	18.8	60.3%	31.2	23.1	74.0%	31.2	9.5	30.4%	11.2	0.0%	-45.4%	55.1%	DOWN	—
1443 SURVIVAL	1.9	0.0	0.0%	1.9	0.0	0.0%	1.9	0.0	0.0%	0.0	11.3	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
2131 MARINE ENGINEER	28.3	21.1	74.6%	28.3	25.7	90.8%	28.3	38.8	137.1%	28.3	34.5	121.9%	28.3	0.0%	63.5%	106.1%	UP	***
4353 FIRST AID	5.9	2.9	49.2%	5.9	2.7	45.8%	5.9	3.4	57.6%	5.9	2.4	40.7%	5.9	0.0%	-17.2%	48.3%	STEADY	—
Sub-Total	147.1	159.9	108.7%	172.1	174.3	101.3%	172.1	219.1	127.3%	187.1	194.5	104.0%	187.1	27.2%	21.6%	110.3%	STEADY	
Total	148.3	159.9	107.8%	172.1	174.3	101.3%	189.0	219.8	116.3%	199.4	203.9	102.3%	199.2	34.5%	27.5%	106.9%	STEADY	

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
SELKIRK COLLEGE SUMMARY BY MAJOR PROGRAM																		
Adult Basic Education Programs																		
Selkirk	220.0	200.4	91.1%	225.0	253.6	112.7%	225.0	252.8	112.4%	260.0	250.1	96.2%	268.0	18.2%	24.8%	103.1%	STEADY	***
Small Colleges	1,612.0	1,413.3	87.7%	1,598.0	1,583.2	99.1%	1,621.0	1,630.4	100.6%	1,747.0	1,939.1	111.0%	1,823.0	8.4%	37.2%	99.6%	UP	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY	
Apprenticeship Programs																		
Selkirk	0.0	0.0	0.0%	8.8	3.8	43.2%	21.8	10.6	48.6%	27.5	18.7	68.0%	27.9	n/a	n/a	53.3%	UP	—
Small Colleges	71.4	71.0	99.4%	129.0	134.6	104.3%	192.3	165.5	86.1%	194.2	175.1	90.2%	191.9	172.0%	146.6%	95.0%	DOWN	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY	
Career/Technical Programs																		
Selkirk	429.0	359.0	83.7%	459.0	419.4	91.4%	461.0	419.5	91.0%	459.0	440.2	95.9%	462.0	7.0%	22.6%	90.5%	STEADY	***
Small Colleges	1,565.0	1,446.5	92.4%	1,601.0	1,523.9	95.2%	1,623.0	1,590.3	98.0%	1,631.0	1,721.7	105.6%	1,647.0	4.2%	19.0%	97.8%	UP	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY	
Academic Programs																		
Selkirk	360.0	376.7	104.6%	380.0	474.4	124.8%	430.0	445.1	103.5%	544.0	483.1	88.8%	544.0	51.1%	28.2%	105.4%	DOWN	
Small Colleges	1,907.0	2,163.7	113.5%	2,126.0	2,245.5	105.6%	2,393.0	2,390.2	99.9%	2,594.0	2,649.4	102.1%	2,622.0	36.0%	22.4%	105.3%	STEADY	
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY	
University College Programs																		
Selkirk	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	***
Small Colleges	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	
Vocational Programs																		
Selkirk	617.0	562.1	91.1%	619.0	563.8	91.1%	639.0	527.7	82.6%	558.0	543.2	97.3%	555.0	-9.6%	-3.4%	90.5%	STEADY	
Small Colleges	3,099.1	3,017.3	97.4%	3,252.0	3,089.7	95.0%	3,220.1	3,060.5	95.0%	3,183.0	3,032.4	95.3%	3,151.8	2.7%	0.5%	95.7%	STEADY	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY	
Total																		
Selkirk	1,626.0	1,498.2	92.1%	1,691.8	1,715.0	101.4%	1,776.8	1,655.7	93.2%	1,848.5	1,735.3	93.9%	1,856.9	13.7%	15.8%	95.1%	STEADY	
Small Colleges	8,254.5	8,111.8	98.3%	8,706.0	8,576.9	98.5%	9,049.4	8,836.9	97.7%	9,349.2	9,517.7	101.8%	9,435.7	13.3%	17.3%	99.1%	STEADY	
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY	

HISTORY OF FTE'S - SMALL COLLEGES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
SELKIRK COLLEGE																		
Adult Basic Education Programs																		
6111 ABE ELT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	10.0	n/a	n/a	n/a	STEADY	
6121 ABE DEV LEVEL	150.0	122.3	81.5%	155.0	146.8	94.7%	155.0	163.8	105.7%	165.0	161.5	97.9%	170.0	10.0%	32.1%	94.9%	UP	
6122 ABE FUND LEVEL	30.0	42.9	143.0%	30.0	52.6	175.3%	30.0	31.4	104.7%	55.0	35.8	65.1%	35.0	83.3%	-16.6%	122.0%	DOWN	—
6135 VOLUNTEER TRAINI	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	2.2	0.0%	0.0	1.5	0.0%	0.0	n/a	n/a	n/a	STEADY	
6142 ASE EMPL PREP	32.0	30.9	96.6%	32.0	40.1	125.3%	32.0	48.7	152.2%	32.0	47.8	149.4%	40.0	0.0%	54.7%	130.9%	UP	***
6143 ASE ACAD SKILLS	8.0	4.3	53.8%	8.0	14.1	176.3%	8.0	6.7	83.8%	8.0	3.5	43.8%	8.0	0.0%	-18.6%	89.4%	DOWN	—
6144 ASE VOC TRAIN	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	5.0	n/a	n/a	n/a	STEADY	
Sub-Total	220.0	200.4	91.1%	225.0	253.6	112.7%	225.0	252.8	112.4%	260.0	250.1	96.2%	268.0	18.2%	24.8%	103.1%	STEADY	
Apprenticeship Programs																		
2251 ELECTWORK APP	0.0	0.0	0.0%	0.0	0.0	0.0%	11.0	6.9	62.7%	19.5	13.7	70.3%	18.7	n/a	n/a	66.5%	UP	—
2322 AUTO MECH APP	0.0	0.0	0.0%	8.8	3.8	43.2%	10.8	3.7	34.3%	8.0	5.0	62.5%	9.2	n/a	n/a	46.6%	UP	—
Sub-Total	0.0	0.0	0.0%	8.8	3.8	43.2%	21.8	10.6	48.6%	27.5	18.7	68.0%	27.9	n/a	n/a	53.3%	UP	—
Career/Technical Programs																		
1210 FOREST RESOURCE	110.0	108.1	98.3%	110.0	114.3	103.9%	110.0	118.7	107.9%	115.0	122.3	106.3%	121.0	4.5%	13.1%	104.1%	STEADY	***
1511 AVIATION	35.0	34.3	98.0%	35.0	34.6	98.9%	35.0	35.0	100.0%	35.0	34.0	97.1%	35.0	0.0%	-0.9%	98.5%	STEADY	
2210 ELECTRONICS	45.0	23.6	52.4%	45.0	35.7	79.3%	45.0	19.1	42.4%	38.0	6.5	17.1%	30.0	-15.6%	-72.5%	47.8%	DOWN	—
3130 BUSINESS ADMIN	90.0	69.2	76.9%	90.0	68.9	76.6%	90.0	76.2	84.7%	90.0	82.0	91.1%	90.0	0.0%	18.5%	82.3%	UP	
3510 COMP INFO	45.0	16.1	35.8%	45.0	34.6	76.9%	45.0	49.6	110.2%	45.0	55.6	123.6%	50.0	0.0%	245.3%	86.6%	UP	***
4210 NURSING	64.0	66.1	103.3%	64.0	73.7	115.2%	66.0	68.6	103.9%	66.0	78.3	118.6%	66.0	3.1%	18.5%	110.3%	STEADY	***
5124 MUSIC	40.0	41.6	104.0%	70.0	57.6	82.3%	70.0	52.3	74.7%	70.0	61.5	87.9%	70.0	75.0%	47.8%	87.2%	DOWN	
Sub-Total	429.0	359.0	83.7%	459.0	419.4	91.4%	461.0	419.5	91.0%	459.0	440.2	95.9%	462.0	7.0%	22.6%	90.5%	STEADY	
Academic Programs																		
5711 ACADEMIC ARTS	225.0	302.3	134.4%	255.0	394.9	154.9%	295.0	357.5	121.2%	409.0	380.6	93.1%	409.0	81.8%	25.9%	125.9%	DOWN	
5712 FINE/PERF ARTS	10.0	0.0	0.0%	0.0	0.0	0.0%	10.0	0.0	0.0%	10.0	0.0	0.0%	10.0	0.0%	n/a	n/a	STEADY	
5713 SCIENCE	125.0	74.4	59.5%	125.0	79.5	63.6%	125.0	87.6	70.1%	125.0	102.5	82.0%	125.0	0.0%	37.8%	68.8%	UP	—
Sub-Total	360.0	376.7	104.6%	380.0	474.4	124.8%	430.0	445.1	103.5%	544.0	483.1	88.8%	544.0	51.1%	28.2%	105.4%	DOWN	

HISTORY OF FTE'S - SMALL COLLEGES

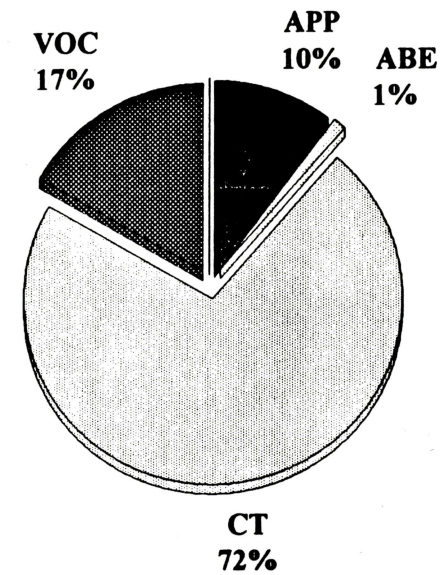
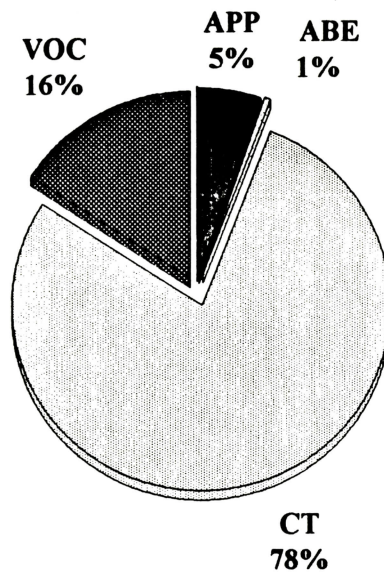
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
SELKIRK COLLEGE																		
Vocational Programs																		
2010 TRAC COMM CORE	15.0	16.9	112.7%	15.0	26.6	177.3%	15.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	145.0%	DOWN	
2020 TRAC OCC/SPEC	45.0	36.9	82.0%	45.0	26.7	59.3%	45.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	70.7%	DOWN	
2136 BUILD SYS TECH	26.0	19.2	73.8%	26.0	13.1	50.4%	26.0	17.7	68.1%	26.0	21.7	83.5%	26.0	0.0%	13.0%	68.9%	UP	—
2324 GEN MECH	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	6.0	0.0%	18.0	12.7	70.6%	18.0	n/a	n/a	70.6%	UP	—
2325 FIRE/APPTS MECH	4.0	0.7	17.5%	0.0	0.2	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	17.5%	DOWN	
2329 AUTO MECH COOP	15.0	1.9	12.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	12.7%	STEADY	
2341 MILLWRIGHT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	41.2	0.0%	36.0	28.3	78.6%	36.0	n/a	n/a	78.6%	UP	—
2351 APPLIANCE REPR	10.0	5.5	55.0%	10.0	2.8	28.0%	10.0	0.0	0.0%	12.0	11.2	93.3%	18.0	20.0%	103.6%	58.8%	UP	
2412 WELDING C	16.0	19.1	119.4%	16.0	17.6	110.0%	16.0	14.4	90.0%	16.0	20.0	125.0%	16.0	0.0%	4.7%	111.1%	STEADY	***
2413 WELDING B	7.0	5.7	81.4%	7.0	5.5	78.6%	7.0	11.1	158.6%	7.0	12.0	171.4%	7.0	0.0%	110.5%	122.5%	UP	***
2421 MACHINIST COOP	15.0	8.7	58.0%	15.0	11.5	76.7%	15.0	1.6	10.7%	15.0	1.6	10.7%	0.0	0.0%	-81.6%	39.0%	DOWN	—
3134 SKI RESORT MGMT	20.0	22.2	111.0%	20.0	24.2	121.0%	40.0	29.5	73.8%	40.0	36.5	91.3%	40.0	100.0%	64.4%	99.3%	DOWN	
3137 GOLF CLUB MAN	20.0	13.5	67.5%	40.0	35.3	88.3%	40.0	41.0	102.5%	40.0	36.3	90.8%	40.0	100.0%	168.9%	87.3%	UP	
3210 OFFICE ADMIN	125.0	116.7	93.4%	125.0	117.2	93.8%	125.0	126.9	101.5%	125.0	120.9	96.7%	125.0	0.0%	3.6%	96.3%	STEADY	
3317 GR COMM/WRITING	17.0	10.8	63.5%	18.0	1.5	8.3%	18.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	35.9%	DOWN	
3332 GR COMM/PHOTOG	18.0	11.8	65.6%	18.0	10.7	59.4%	18.0	2.0	11.1%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	45.4%	DOWN	
3341 GR COMM/ELE PUB	18.0	12.3	68.3%	18.0	13.6	75.6%	18.0	1.9	10.6%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	51.5%	DOWN	
3413 CERT IN TOURISM	18.0	9.4	52.2%	18.0	9.3	51.7%	18.0	11.8	65.6%	18.0	20.2	112.2%	18.0	0.0%	114.9%	70.4%	UP	***
3421 HOSPITALITY	8.0	12.9	161.3%	8.0	15.7	196.3%	8.0	13.7	171.3%	8.0	2.2	27.5%	8.0	0.0%	-82.9%	139.1%	DOWN	—
3442 COOKING	12.0	10.9	90.8%	12.0	4.4	36.7%	12.0	8.8	73.3%	12.0	13.0	108.3%	12.0	0.0%	19.3%	77.3%	UP	***
3462 HAIRDRESSING	40.0	36.4	91.0%	40.0	34.2	85.5%	40.0	22.3	55.8%	20.0	18.0	90.0%	20.0	-50.0%	-50.5%	80.6%	STEADY	
4141 HUMAN SERV WKR	22.0	18.3	83.2%	22.0	17.3	78.6%	22.0	16.9	76.8%	22.0	18.3	83.2%	22.0	0.0%	0.0%	80.5%	STEADY	—
4141 SOC SER WORKER	22.0	23.8	108.2%	22.0	20.0	90.9%	22.0	16.5	75.0%	22.0	17.9	81.4%	22.0	0.0%	-24.8%	88.9%	DOWN	—
4241 RN REFRESHER	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	6.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
4250 PRAC NURSE	18.0	14.7	81.7%	18.0	16.6	92.2%	18.0	17.8	98.9%	2.0	0.1	5.0%	22.0	-88.9%	-99.3%	69.4%	DOWN	—
4260 RES. CARE AIDE	12.0	11.2	93.3%	12.0	12.3	102.5%	12.0	15.3	127.5%	18.0	16.9	93.9%	10.0	50.0%	50.9%	104.3%	STEADY	
4411 E.C.E.C.	18.0	13.8	76.7%	18.0	12.8	71.1%	18.0	14.9	82.8%	22.0	22.7	103.2%	22.0	22.2%	64.5%	83.4%	UP	
5115 GR COMM/DESIGN	18.0	16.6	92.2%	18.0	16.5	91.7%	18.0	3.2	17.8%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	67.2%	DOWN	
5175 FINE FURNITURE	18.0	16.2	90.0%	18.0	15.8	87.8%	18.0	13.8	76.7%	20.0	17.4	87.0%	20.0	11.1%	7.4%	85.4%	STEADY	
9800 PART TIME VOC	40.0	76.0	190.0%	40.0	82.4	206.0%	40.0	79.4	198.5%	53.0	95.3	179.8%	53.0	32.5%	25.4%	193.6%	STEADY	***
Sub-Total	617.0	562.1	91.1%	619.0	563.8	91.1%	639.0	527.7	82.6%	558.0	543.2	97.3%	555.0	-9.6%	-3.4%	90.5%	STEADY	
Total	1,626.0	1,498.2	92.1%	1,691.8	1,715.0	101.4%	1,776.8	1,655.7	93.2%	1,848.5	1,735.3	93.9%	1,856.9	13.7%	15.8%	95.1%	STEADY	

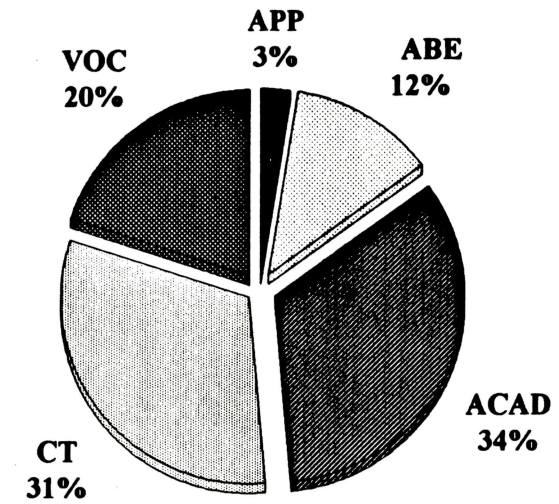
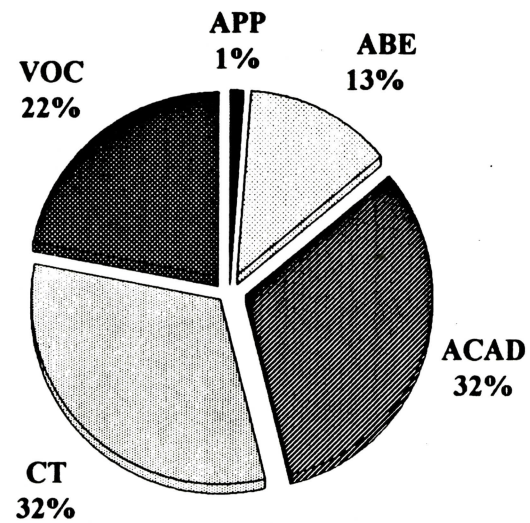
PROVINCIAL INSTITUTES

INSTITUTE PROGRAM MIX (ACTUAL FTE'S)

INSTITUTES



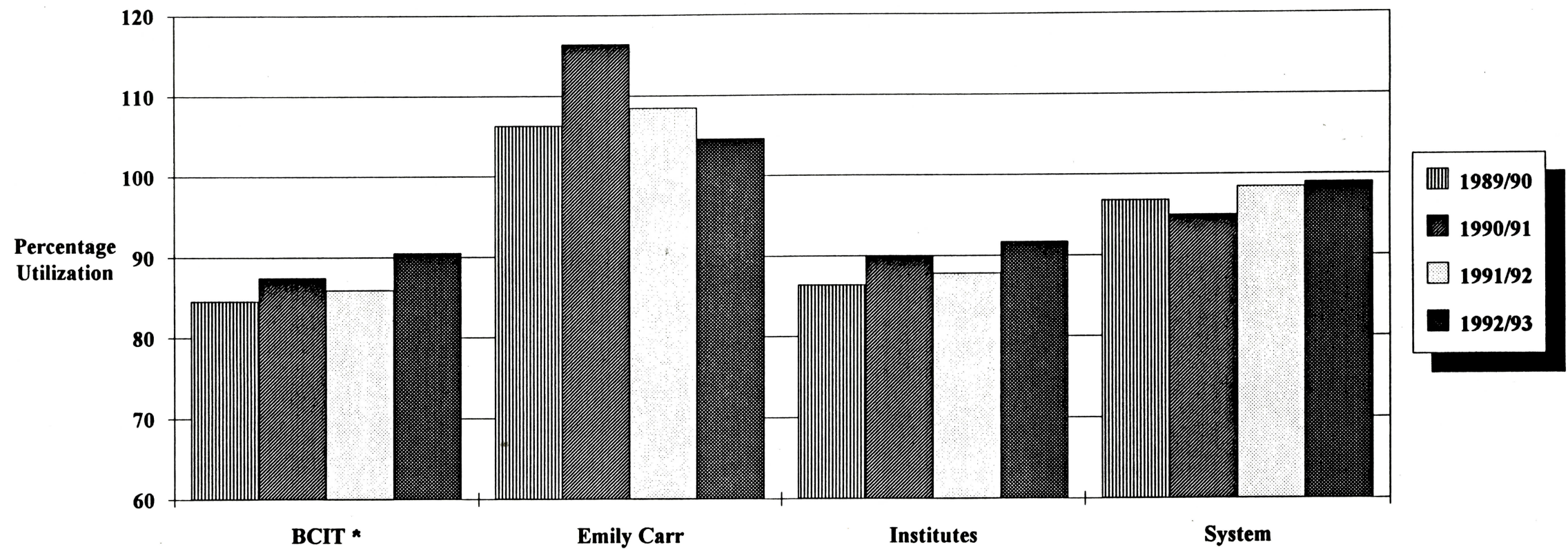
SYSTEM



1989/90

1992/93

INSTITUTE UTILIZATION (1989/90 to 1992/93)



* BCIT Utilization in 1992/93 Impacted by Labour Dispute.

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																		
SUMMARY BY MAJOR PROGRAM																		
Adult Basic Education Programs																		
BCIT	75.0	42.5	56.7%	75.0	83.6	111.5%	105.0	102.2	97.3%	105.0	106.7	101.6%	139.0	40.0%	151.1%	91.8%	UP	
Institutes	75.0	42.5	56.7%	75.0	83.6	111.5%	105.0	102.2	97.3%	105.0	106.7	101.6%	139.0	40.0%	151.1%	91.8%	UP	
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY	
Apprenticeship Programs																		
BCIT	522.8	434.9	83.2%	736.6	677.4	92.0%	861.4	694.5	80.6%	964.7	943.7	97.8%	942.6	84.5%	117.0%	88.4%	STEADY	
Institutes	522.8	434.9	83.2%	736.6	677.4	92.0%	861.4	694.5	80.6%	964.7	943.7	97.8%	942.6	84.5%	117.0%	88.4%	STEADY	
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY	
Career/Technical Programs																		
BCIT	6,155.0	5,476.5	89.0%	6,239.0	5,396.2	86.5%	6,339.0	5,569.7	87.9%	6,441.0	5,677.7	88.1%	6,420.0	4.6%	3.7%	87.9%	STEADY	
Institutes	6,966.0	6,338.5	91.0%	7,066.0	6,358.8	90.0%	7,181.0	6,483.2	90.3%	7,293.0	6,569.1	90.1%	7,272.0	4.7%	3.6%	90.3%	STEADY	
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY	
Academic Programs																		
BCIT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Institutes	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY	
University College Programs																		
BCIT	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
Institutes	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP	***
Vocational Programs																		
BCIT	1,805.8	1,280.6	70.9%	1,499.0	1,319.2	88.0%	1,629.3	1,307.8	80.3%	1,600.0	1,515.3	94.7%	1,729.4	-11.4%	18.3%	83.5%	UP	
Institutes	1,805.8	1,280.6	70.9%	1,499.0	1,319.2	88.0%	1,629.3	1,307.8	80.3%	1,600.0	1,515.3	94.7%	1,729.4	-11.4%	18.3%	83.5%	UP	
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY	
Total																		
BCIT	8,558.6	7,234.5	84.5%	8,549.6	7,476.4	87.4%	8,934.7	7,674.2	85.9%	9,110.7	8,243.4	90.5%	9,231.0	6.5%	13.9%	87.1%	STEADY	
Institutes	9,369.6	8,096.5	86.4%	9,376.6	8,439.0	90.0%	9,776.7	8,587.7	87.8%	9,962.7	9,134.8	91.7%	10,083.0	6.3%	12.8%	89.0%	STEADY	
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY	

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)	
	1989/90			1990/91			1991/92			1992/93			1993/94		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.		4 Yr. Util. Trend
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded						
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																			
Adult Basic Education Programs																			
6121 ABE DEV LEVEL	0.0	0.0	0.0%	75.0	83.6	111.5%	105.0	102.2	97.3%	105.0	106.7	101.6%	139.0	n/a	n/a	103.5%	UP		
6122 ABE FUND LEVEL	75.0	42.5	56.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	56.7%	DOWN		
Sub-Total	75.0	42.5	56.7%	75.0	83.6	111.5%	105.0	102.2	97.3%	105.0	106.7	101.6%	139.0	40.0%	151.1%	91.8%	UP		
Apprenticeship Programs																			
1141 HORTICUL APP	6.0	4.7	78.3%	7.6	5.4	71.1%	9.1	4.5	49.5%	9.4	6.9	73.4%	0.0	56.7%	46.8%	68.1%	STEADY	—	
1243 SAW/FILE APP	13.2	12.0	90.9%	15.6	13.1	84.0%	16.8	13.4	79.8%	15.4	13.4	87.0%	13.6	16.7%	11.7%	85.4%	STEADY		
2221 ELECT TECH APP	11.9	6.3	52.9%	10.9	5.8	53.2%	15.1	7.9	52.3%	15.1	12.6	83.4%	15.1	26.9%	100.0%	60.5%	UP	—	
2241 INDUS IN APP	14.7	10.4	70.7%	27.9	24.5	87.8%	30.2	22.6	74.8%	29.9	38.2	127.8%	40.0	103.4%	267.3%	90.3%	UP	***	
2251 ELECT/WORK APP	90.0	78.0	86.7%	147.5	146.4	99.3%	194.1	161.9	83.4%	269.7	275.5	102.2%	289.0	199.7%	253.2%	92.9%	STEADY		
2253 ELECT MT WD APP	0.0	0.0	0.0%	6.0	4.7	78.3%	11.0	5.7	51.8%	12.1	8.6	71.1%	12.1	n/a	n/a	67.1%	UP	—	
2322 AUTO MECH APP	44.5	39.4	88.5%	55.0	51.1	92.9%	46.2	38.4	83.1%	60.5	64.4	106.4%	59.0	36.0%	63.5%	92.8%	UP	***	
2325 H.D.MECH/TRANSP	11.5	9.9	86.1%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	86.1%	DOWN		
2325 COMM TRANSPORT	24.5	22.1	90.2%	45.4	41.2	90.7%	46.5	42.4	91.2%	50.3	48.0	95.4%	48.0	105.3%	117.2%	91.9%	STEADY		
2341 MILLWRIGHT APP	17.2	15.5	90.1%	27.2	26.3	96.7%	30.8	29.0	94.2%	34.6	34.9	100.9%	28.9	101.2%	125.2%	95.5%	STEADY		
2354 INBRD/OUTBRD	0.0	0.0	0.0%	6.2	4.5	72.6%	6.1	5.5	90.2%	6.4	5.5	85.9%	6.3	n/a	n/a	82.9%	UP		
2355 MOTORCYCLE	0.0	0.0	0.0%	0.0	0.0	0.0%	1.6	1.2	75.0%	1.6	1.2	75.0%	1.6	n/a	n/a	75.0%	UP	—	
2358 REFRIG MEC APP	11.5	11.8	102.6%	16.4	16.3	99.4%	22.7	17.1	75.3%	22.9	16.7	72.9%	2.0	99.1%	41.5%	87.6%	DOWN	—	
2411 WELDING APP	0.8	0.9	112.5%	0.9	1.0	111.1%	0.9	1.1	122.2%	0.9	0.4	44.4%	0.9	12.5%	-55.6%	97.6%	DOWN	—	
2421 MACHINIST APP	31.1	27.6	88.7%	43.6	44.2	101.4%	46.2	39.4	85.3%	42.2	40.0	94.8%	31.6	35.7%	44.9%	92.5%	STEADY		
2431 BOILERMAN APP	0.0	0.0	0.0%	3.9	3.0	76.9%	5.7	5.5	96.5%	7.8	8.1	103.8%	7.6	n/a	n/a	92.4%	UP		
2432 IRONWORKER APP	0.0	0.0	0.0%	3.1	3.0	96.8%	4.6	4.5	97.8%	7.8	7.5	96.2%	9.3	n/a	n/a	96.9%	UP		
2433 STEEL FAB APP	16.6	13.7	82.5%	28.3	24.5	86.6%	30.6	24.7	80.7%	27.7	25.1	90.6%	23.2	66.9%	83.2%	85.1%	STEADY		
2531 JOINERY APP	23.0	17.7	77.0%	31.0	26.5	85.5%	36.6	28.4	77.6%	40.3	32.7	81.1%	34.7	75.2%	84.7%	80.3%	STEADY	—	
2532 CARP/BUILD APP	53.4	40.4	75.7%	60.9	61.2	100.5%	78.1	64.1	82.1%	80.0	78.7	98.4%	80.5	49.8%	94.8%	89.1%	UP		
2541 PLUMB/STEAM APP	60.6	55.6	91.7%	101.4	95.4	94.1%	114.0	93.3	81.8%	131.6	131.6	100.0%	136.6	117.2%	136.7%	91.9%	STEADY		
2542 GAS FITTER	0.0	0.0	0.0%	4.6	3.4	73.9%	6.1	3.6	59.0%	6.1	4.2	68.9%	5.9	n/a	n/a	67.3%	UP	—	
2553 DRYWALL APP	0.0	0.0	0.0%	16.2	12.2	75.3%	18.1	12.4	68.5%	23.8	21.5	90.3%	23.8	n/a	n/a	78.1%	UP		
2554 FLOORCOVERING	6.5	4.7	72.3%	4.9	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	72.3%	DOWN		
2555 GLAZIER APP	6.0	4.5	75.0%	9.5	7.1	74.7%	12.9	9.2	71.3%	18.3	16.7	91.3%	18.4	205.0%	271.1%	78.1%	UP		
2556 INSULATE APP	7.5	5.8	77.3%	10.7	10.1	94.4%	11.1	9.8	88.3%	15.4	13.8	89.6%	15.4	105.3%	137.9%	87.4%	STEADY		
2557 PAINT/DEC APP	7.5	6.8	90.7%	14.5	12.7	87.6%	17.2	12.6	73.3%	0.9	1.9	211.1%	0.0	-88.0%	-72.1%	115.7%	UP	***	
2559 SHEETMETAL APP	24.5	20.3	82.9%	37.3	32.8	87.9%	46.1	34.3	74.4%	34.0	35.6	104.7%	39.1	38.8%	75.4%	87.5%	UP		
2593 PILEDRIVER APP	0.0	0.0	0.0%	0.0	0.0	0.0%	3.0	2.0	66.7%	0.0	0.0	0.0%	0.0	n/a	n/a	66.7%	UP		
3442 COOKING APP	28.3	21.6	76.3%	0.1	1.0	1000.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	538.2%	DOWN		

HISTORY OF FTE'S - INSTITUTES
1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend				92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																		
Apprenticeship Programs (Cont'd)																		
3444 BAKING APP	12.0	5.2	43.3%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	43.3%	DOWN	
Sub-Total	522.8	434.9	83.2%	736.6	677.4	92.0%	861.4	694.5	80.6%	964.7	943.7	97.8%	942.6	84.5%	117.0%	88.4%	STEADY	
Career/Technical Programs																		
1111 BIOENG TECH	42.0	13.8	32.9%	42.0	35.1	83.6%	42.0	38.1	90.7%	42.0	39.4	93.8%	42.0	0.0%	185.5%	75.2%	UP	
1111 BIOL SCIENCE	75.0	61.3	81.7%	75.0	44.3	59.1%	75.0	38.4	51.2%	45.0	47.1	104.7%	42.0	-40.0%	-23.2%	74.2%	UP	
1210 NAT.RESOURCES 3	15.0	9.5	63.3%	15.0	13.3	88.7%	15.0	0.0	0.0%	15.0	1.8	12.0%	5.0	0.0%	-81.1%	54.7%	DOWN	—
1210 FISH/WILDLIFE	68.0	54.6	80.3%	68.0	53.4	78.5%	68.0	55.9	82.2%	68.0	57.8	85.0%	68.0	0.0%	5.9%	81.5%	STEADY	
1210 FOREST RESOURCE	144.0	91.7	63.7%	144.0	102.4	71.1%	144.0	98.9	68.7%	144.0	109.4	76.0%	144.0	0.0%	19.3%	69.9%	STEADY	—
1241 LUMBER & PLYWOD	34.0	36.3	106.8%	34.0	34.4	101.2%	34.0	19.0	55.9%	34.0	16.9	49.7%	34.0	0.0%	-53.4%	78.4%	DOWN	—
1311 NAT GAS & PET	36.0	17.8	49.4%	36.0	19.8	55.0%	36.0	25.2	70.0%	36.0	26.3	73.1%	36.0	0.0%	47.8%	61.9%	UP	—
1312 MINING TECH	36.0	24.9	69.2%	36.0	18.2	50.6%	36.0	25.3	70.3%	36.0	25.0	69.4%	36.0	0.0%	0.4%	64.9%	STEADY	—
1313 CHEMICAL SCI	70.0	71.7	102.4%	70.0	60.7	86.7%	70.0	64.8	92.6%	70.0	63.6	90.9%	70.0	0.0%	-11.3%	93.1%	STEADY	
2111 CIVIL STRUCT	144.0	94.0	65.3%	144.0	92.7	64.4%	144.0	107.4	74.6%	144.0	118.4	82.2%	144.0	0.0%	26.0%	71.6%	UP	—
2112 SURVEY TECHNOL	70.0	44.5	63.6%	70.0	38.7	55.3%	70.0	58.4	83.4%	70.0	72.4	103.4%	70.0	0.0%	62.7%	76.4%	UP	
2114 ROBOTICS SG	78.0	40.7	52.2%	78.0	48.2	61.8%	78.0	46.4	59.5%	78.0	38.1	48.8%	78.0	0.0%	-6.4%	55.6%	STEADY	—
2118 TRANS SYST 111	56.0	45.0	80.4%	56.0	38.2	68.2%	56.0	44.9	80.2%	56.0	52.3	93.4%	56.0	0.0%	16.2%	80.5%	UP	
2122 C.DRAFT SG CAD	75.0	76.9	102.5%	75.0	66.3	88.4%	75.0	66.1	88.1%	75.0	66.0	88.0%	75.0	0.0%	-14.2%	91.8%	DOWN	
2124 INDUST EDUCATION	57.0	34.4	60.4%	57.0	39.8	69.8%	57.0	37.4	65.6%	57.0	67.7	118.8%	57.0	0.0%	96.8%	78.6%	UP	***
2151 ADIP ENG. TECH-COR	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	2.0	0.0%	20.0	40.2	201.0%	52.0	n/a	n/a	201.0%	UP	***
2210 MICROELECT SG	0.0	6.7	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	
2210 ELECT (A=29-35)	520.0	327.4	63.0%	520.0	301.6	58.0%	520.0	290.2	55.8%	520.0	350.5	67.4%	430.0	0.0%	7.1%	61.0%	STEADY	—
2311 MECHAN SYSTEMS	40.0	22.9	57.3%	40.0	27.1	67.8%	40.0	31.5	78.8%	40.0	30.7	76.8%	40.0	0.0%	34.1%	70.1%	UP	—
2311 MECHANICAL	95.0	69.0	72.6%	95.0	66.8	70.3%	95.0	72.3	76.1%	95.0	74.9	78.8%	75.0	0.0%	8.6%	74.5%	STEADY	—
2312 AD IND MATL(EX)	40.0	27.1	67.8%	40.0	21.4	53.5%	40.0	24.5	61.3%	40.0	27.8	69.5%	40.0	0.0%	2.6%	63.0%	STEADY	—
2313 N.DESTR TEST(EX)	20.0	4.3	21.5%	20.0	17.1	85.5%	20.0	15.0	75.0%	20.0	10.6	53.0%	20.0	0.0%	146.5%	58.8%	UP	—
2510 BUILDING	144.0	134.2	93.2%	144.0	151.7	105.3%	144.0	157.5	109.4%	144.0	155.4	107.9%	160.0	0.0%	15.8%	104.0%	UP	***
3130 PD ADMIN MAN	22.0	28.8	130.9%	22.0	17.2	78.2%	22.0	23.1	105.0%	22.0	28.1	127.7%	22.0	0.0%	-2.4%	110.5%	STEADY	***
3130 ADMIN MANAG	220.0	199.8	90.8%	208.0	191.5	92.1%	210.0	163.4	77.8%	210.0	145.6	69.3%	230.0	-4.5%	-27.1%	82.5%	DOWN	—
3132 OPERATION MANAG	180.0	171.7	95.4%	180.0	157.2	87.3%	200.0	156.8	78.4%	200.0	168.0	84.0%	200.0	11.1%	-2.2%	86.3%	DOWN	—
3160 MARKETING MANAG	320.0	315.1	98.5%	320.0	325.3	101.7%	310.0	325.9	105.1%	310.0	279.3	90.1%	320.0	-3.1%	-11.4%	98.8%	STEADY	
3170 FINANCIAL MANAG	410.0	395.5	96.5%	392.0	407.1	103.9%	400.0	413.4	103.4%	400.0	346.6	86.7%	400.0	-2.4%	-12.4%	97.6%	STEADY	
3312 BROADCAST COMM	197.0	170.8	86.7%	197.0	159.3	80.9%	197.0	165.3	83.9%	197.0	168.0	85.3%	197.0	0.0%	-1.6%	84.2%	STEADY	
3410 HOSPITAL & TOUR	280.0	211.0	75.4%	280.0	79.2	28.3%	90.0	88.9	98.8%	90.0	95.9	106.6%	90.0	-67.9%	-54.5%	77.2%	UP	***
3510 AD INDUST COMP	51.0	18.2	35.7%	51.0	14.1	27.6%	21.0	0.0	0.0%	21.0	0.0	0.0%	0.0	-58.8%	-100.0%	31.7%	DOWN	
3510 COMPUTER SYSTS	220.0	220.7	100.3%	220.0	227.0	103.2%	265.0	269.7	101.8%	265.0	213.8	80.7%	265.0	20.5%	-3.1%	96.5%	DOWN	—

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																			
Career/Technical Programs (Cont'd)																			
4210 NURSING	260.0	222.0	85.4%	270.0	218.2	80.8%	270.0	215.3	79.7%	270.0	221.5	82.0%	270.0	3.8%	-0.2%	82.0%	STEADY	—	
4314 PROSTHETIC & OR	10.0	8.0	80.0%	10.0	9.2	92.0%	10.0	7.8	78.0%	10.0	10.0	100.0%	10.0	0.0%	25.0%	87.5%	UP	—	
4330 CYTOGENETICS	6.0	7.0	116.7%	7.0	7.0	100.0%	7.0	6.9	98.6%	7.0	7.1	101.4%	7.0	16.7%	1.4%	104.2%	DOWN	—	
4331 NUCLEAR MED	32.0	27.4	85.6%	32.0	28.6	89.4%	32.0	32.4	101.3%	32.0	30.8	96.3%	32.0	0.0%	12.4%	93.1%	UP	—	
4332 MEDICAL RADIOGR	86.0	71.3	82.9%	86.0	74.0	86.0%	86.0	82.9	96.4%	86.0	87.7	102.0%	86.0	0.0%	23.0%	91.8%	UP	—	
4335 SONOGRAPHY	10.0	10.0	100.0%	17.0	12.0	70.6%	17.0	14.3	84.1%	17.0	15.0	88.2%	17.0	70.0%	50.0%	85.7%	STEADY	—	
4336 ELECTROPHYSIO	16.0	13.0	81.3%	16.0	13.3	83.1%	16.0	12.8	80.0%	16.0	13.6	85.0%	16.0	0.0%	4.6%	82.3%	STEADY	—	
4336 BIOMED ELCTRON	56.0	44.3	79.1%	56.0	40.8	72.9%	56.0	43.1	77.0%	56.0	44.9	80.2%	56.0	0.0%	1.4%	77.3%	STEADY	—	
4338 MED LAB 2	60.0	54.7	91.2%	60.0	54.5	90.8%	60.0	57.1	95.2%	60.0	55.0	91.7%	60.0	0.0%	0.5%	92.2%	STEADY	—	
4344 CARDIOLOGY TECH	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	20.0	19.4	97.0%	30.0	n/a	n/a	97.0%	UP	—	
4351 HLTH REC TECH	12.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	—	
4352 HLTH REC ADMN	30.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	—	
4357 OCCUPATION HLTH	40.0	31.7	79.3%	40.0	35.3	88.3%	60.0	44.6	74.3%	60.0	50.1	83.5%	60.0	50.0%	58.0%	81.3%	STEADY	—	
4363 ENVIRON HLTH	60.0	58.6	97.7%	60.0	60.5	100.8%	60.0	60.7	101.2%	60.0	60.9	101.5%	60.0	0.0%	3.9%	100.3%	STEADY	—	
Sub-Total	4,437.0	3,588.3	80.9%	4,383.0	3,422.5	78.1%	4,248.0	3,503.6	82.5%	4,258.0	3,553.6	83.5%	4,202.0	-4.0%	-1.0%	81.2%	STEADY	—	
Night School Programs																			
1110 BIOL SCI CERT	10.0	10.2	102.0%	10.0	15.6	156.0%	10.0	9.7	97.0%	13.0	16.0	123.1%	13.0	30.0%	56.9%	119.5%	STEADY	***	
1113 LANDSCAP CERT	10.0	9.0	90.0%	10.0	9.8	98.0%	10.0	17.2	172.0%	10.0	2.1	21.0%	0.0	0.0%	-76.7%	95.3%	DOWN	—	
1211 FOR RES CERT	8.0	8.9	111.3%	20.0	8.0	40.0%	35.0	8.8	25.1%	35.0	8.7	24.9%	20.0	337.5%	-2.2%	50.3%	DOWN	—	
1310 NAT GAS/PET CER	2.0	2.3	115.0%	2.0	1.7	85.0%	2.0	3.6	180.0%	2.0	2.9	145.0%	4.0	0.0%	26.1%	131.3%	UP	***	
1314 CHEM SCI CERT	15.0	22.3	148.7%	20.0	24.4	122.0%	20.0	4.6	23.0%	25.0	15.3	61.2%	15.0	66.7%	-31.4%	88.7%	DOWN	—	
2110 CIV/STRUCT CERT	25.0	20.8	83.2%	25.0	27.8	111.2%	25.0	31.3	125.2%	30.0	44.6	148.7%	35.0	20.0%	114.4%	117.1%	UP	***	
2115 ROBOTICS CERT	0.0	0.2	0.0%	0.0	0.5	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	—	
2116 SURV TECH CERT	10.0	6.0	60.0%	10.0	7.6	76.0%	10.0	11.5	115.0%	10.0	11.7	117.0%	13.0	0.0%	95.0%	92.0%	UP	***	
2123 CAD CAM CERT	20.0	5.1	25.5%	20.0	4.3	21.5%	20.0	73.8	369.0%	20.0	65.8	329.0%	59.0	0.0%	1190.2%	186.3%	UP	***	
2124 IND. EDUC.	0.0	12.0	0.0%	0.0	15.7	0.0%	0.0	17.7	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	—	
2211 ELECTRON CERT	30.0	39.0	130.0%	30.0	33.7	112.3%	30.0	28.1	93.7%	30.0	32.3	107.7%	30.0	0.0%	-17.2%	110.9%	DOWN	***	
2310 MECHANICAL CERT	25.0	31.4	125.6%	25.0	25.7	102.8%	25.0	21.3	85.2%	25.0	15.9	63.6%	25.0	0.0%	-49.4%	94.3%	DOWN	—	
2512 BUILDING CERT	30.0	45.3	151.0%	30.0	50.8	169.3%	30.0	66.4	221.3%	50.0	84.7	169.4%	70.0	66.7%	87.0%	177.8%	UP	***	
3130 ADMIN MAN CERT	390.0	397.6	101.9%	420.0	425.6	101.3%	420.0	431.8	102.8%	390.0	407.8	104.6%	420.0	0.0%	2.6%	102.7%	STEADY	—	
3136 OPS MANAGE CERT	80.0	79.4	99.3%	80.0	84.8	106.0%	80.0	82.0	102.5%	80.0	92.5	115.6%	80.0	0.0%	16.5%	105.8%	UP	***	
3138 ADVAN BUS - MATE	0.0	0.0	0.0%	30.0	22.3	74.3%	30.0	20.6	68.7%	30.0	10.7	35.7%	30.0	n/a	n/a	59.6%	UP	—	
3160 MARKET MAN CERT	210.0	195.4	93.0%	210.0	204.7	97.5%	210.0	210.9	100.4%	210.0	180.7	86.0%	210.0	0.0%	-7.5%	94.3%	STEADY	—	
3170 FIN.MAN. CERT	245.0	285.5	116.5%	275.0	304.0	110.5%	275.0	324.2	117.9%	305.0	362.0	118.7%	305.0	24.5%	26.8%	115.9%	STEADY	***	
3192 R.FACL MAN CERT	5.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	—	

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend				92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	< 85% (—) >105% (***)
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																		
Night School Programs (Cont'd)																		
3316 BROADCAST CERT	50.0	59.1	118.2%	50.0	61.8	123.6%	50.0	52.2	104.4%	50.0	48.6	97.2%	50.0	0.0%	-17.8%	110.9%	DOWN	
3412 HOSP & TOUR CERT	55.0	50.0	90.9%	0.0	20.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	90.9%	DOWN	
3511 ADV. IND. COMP.	0.0	54.1	0.0%	0.0	90.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	-100.0%	n/a	STEADY	
3511 COMP SYSTS CERT	195.0	225.9	115.8%	215.0	198.0	92.1%	229.0	200.1	87.4%	256.0	219.8	85.9%	256.0	31.3%	-2.7%	95.3%	DOWN	
3531 MACHINE VISION	0.0	0.0	0.0%	0.0	0.0	0.0%	16.0	20.5	128.1%	16.0	0.0	0.0%	0.0	n/a	n/a	128.1%	UP	
3532 GEOG INFO SYS	0.0	0.0	0.0%	0.0	0.0	0.0%	32.0	45.9	143.4%	32.0	45.2	141.3%	32.0	n/a	n/a	142.3%	UP	***
3533 COMP SYS SOFT	0.0	0.0	0.0%	0.0	0.0	0.0%	32.0	12.5	39.1%	32.0	31.9	99.7%	32.0	n/a	n/a	69.4%	UP	
3534 ADV IND CTRL	0.0	0.0	0.0%	0.0	0.0	0.0%	24.0	22.9	95.4%	24.0	14.6	60.8%	24.0	n/a	n/a	78.1%	UP	—
4211 NURSING CERT	20.0	50.7	253.5%	20.0	27.5	137.5%	20.0	25.1	125.5%	20.0	32.1	160.5%	20.0	0.0%	-36.7%	169.3%	DOWN	***
4231 ADV DIP NURSING	220.0	193.2	87.8%	281.0	229.8	81.8%	343.0	249.0	72.6%	365.0	269.1	73.7%	365.0	65.9%	39.3%	79.0%	DOWN	—
4300 INTERDISC. CERT	7.0	5.8	82.9%	7.0	2.5	35.7%	7.0	5.6	80.0%	7.0	12.4	177.1%	7.0	0.0%	113.8%	93.9%	UP	***
4314 PROSTH/OR CERT	1.0	0.0	0.0%	1.0	0.3	30.0%	1.0	0.0	0.0%	1.0	0.0	0.0%	1.0	0.0%	n/a	30.0%	STEADY	
4333 MED RAD CERT	8.0	13.1	163.8%	8.0	20.5	256.3%	8.0	7.3	91.3%	8.0	0.0	0.0%	0.0	0.0%	-100.0%	170.4%	DOWN	
4336 BIOMEDICAL ELEC	0.0	0.0	0.0%	0.0	0.6	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
4339 ADV MED CERT	10.0	8.8	88.0%	20.0	3.6	18.0%	40.0	3.2	8.0%	40.0	18.9	47.3%	25.0	300.0%	114.8%	40.3%	DOWN	—
4358 OCCN HLTH CERT	7.0	5.2	74.3%	7.0	5.3	75.7%	7.0	7.6	108.6%	7.0	7.0	100.0%	7.0	0.0%	34.6%	89.6%	UP	
4359 H.CARE MAN CERT	30.0	49.3	164.3%	30.0	45.4	151.3%	50.0	43.2	86.4%	50.0	60.5	121.0%	60.0	66.7%	22.7%	130.8%	DOWN	***
4363 ENV HLTH CERT	0.0	2.6	0.0%	0.0	1.4	0.0%	0.0	7.5	0.0%	10.0	10.3	103.0%	10.0	n/a	296.2%	103.0%	UP	
Sub-Total	1,718.0	1,888.2	109.9%	1,856.0	1,973.7	106.3%	2,091.0	2,066.1	98.8%	2,183.0	2,124.1	97.3%	2,218.0	27.1%	12.5%	103.1%	DOWN	
Vocational Programs																		
1141 HORTICULTURE	19.4	17.8	91.8%	19.4	17.4	89.7%	19.4	5.1	26.3%	10.0	0.0	0.0%	0.0	-48.5%	-100.0%	69.2%	DOWN	
1213 FORST CREW PERS	7.6	7.1	93.4%	7.6	6.3	82.9%	0.0	0.2	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	88.2%	DOWN	
1333 DIAMOND DRILLER	3.9	0.6	15.4%	3.9	0.8	20.5%	3.9	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	17.9%	DOWN	
2010 TRAC COMM CORE	200.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	
2020 TRAC OCC/SPEC	290.0	337.2	116.3%	510.4	419.8	82.2%	510.4	399.3	78.2%	510.4	464.5	91.0%	559.0	76.0%	37.8%	91.9%	DOWN	
2121 DRAFTING	72.0	63.6	88.3%	72.0	69.8	96.9%	72.0	67.3	93.5%	72.0	68.3	94.9%	72.0	0.0%	7.4%	93.4%	STEADY	
2125 ADVANCED CNC	0.0	0.0	0.0%	0.0	0.0	0.0%	15.0	2.2	14.7%	15.0	3.1	20.7%	15.0	n/a	n/a	17.7%	UP	—
2126 INDUST DESIGN	0.0	0.0	0.0%	0.0	0.0	0.0%	16.0	0.0	0.0%	16.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
2132 POWER ENGINEER	166.4	134.5	80.8%	166.4	177.5	106.7%	166.4	170.8	102.6%	166.4	175.0	105.2%	166.4	0.0%	30.1%	98.8%	UP	***
2221 ELEC UPGRADE	0.0	0.0	0.0%	0.0	4.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	
2221 INDUST ELECTRON	32.4	40.4	124.7%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	124.7%	DOWN	
2221 ELECTRONIC CORE	69.8	17.8	25.5%	69.8	34.6	49.6%	69.8	76.2	109.2%	69.8	125.4	179.7%	130.0	0.0%	604.5%	91.0%	UP	***
2242 IND. INST. TECH.	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	14.0	n/a	n/a	n/a	STEADY	
2251 SECUR ALRM INST	19.5	15.0	76.9%	19.5	15.7	80.5%	19.5	16.5	84.6%	19.5	16.3	83.6%	19.5	0.0%	8.7%	81.4%	STEADY	—
2262 TREE TRIM	2.9	2.5	86.2%	2.9	2.9	100.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	93.1%	DOWN	

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94	1989/90 to 1992/93 Trend					92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend	92/93 Util. < 85% (—) >105% (***)	
BRITISH COLUMBIA INSTITUTE OF TECHNOLOGY																			
Vocational Programs (Cont'd)																			
2321 AUTOBODY	0.0	0.0	0.0%	0.0	27.6	0.0%	32.0	41.3	129.1%	32.0	61.9	193.4%	48.0	n/a	n/a	161.3%	UP	***	
2322 AUTO CNG/LPG OU	5.6	0.0	0.0%	5.6	0.0	0.0%	5.6	0.0	0.0%	5.6	0.0	0.0%	2.0	0.0%	n/a	n/a	STEADY	—	
2322 AUTO ELECT UPGR	16.0	5.2	32.5%	16.0	7.2	45.0%	16.0	8.3	51.9%	16.0	13.4	83.8%	16.0	0.0%	157.7%	53.3%	UP	—	
2326 IND MAINT MECH	19.2	9.6	50.0%	19.2	9.5	49.5%	19.2	11.6	60.4%	19.2	7.8	40.6%	19.2	0.0%	-18.8%	50.1%	STEADY	—	
2334 AUTO ELEC/TECH	0.0	0.0	0.0%	32.0	0.7	2.2%	32.0	27.8	86.9%	32.0	41.9	130.9%	32.0	n/a	n/a	73.3%	UP	***	
2335 ELEC CONT - DIESEL	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	6.2	n/a	n/a	n/a	STEADY	—	
2336 ELEC CONT - SERVICE	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	14.0	n/a	n/a	n/a	STEADY	—	
2351 APPL REPAIR	52.9	26.2	49.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	49.5%	DOWN	—	
2371 AIR MAINT	107.5	127.5	118.6%	127.0	110.8	87.2%	145.0	97.2	67.0%	145.0	132.0	91.0%	145.0	34.9%	3.5%	91.0%	DOWN	—	
2373 A/C SHT MT	33.7	29.4	87.2%	34.5	29.0	84.1%	34.5	27.8	80.6%	34.5	32.0	92.8%	34.5	2.4%	8.8%	86.2%	STEADY	—	
2374 AVION (SG)	35.8	0.0	0.0%	37.9	34.2	90.2%	37.9	26.0	68.6%	37.9	31.3	82.6%	37.9	5.9%	n/a	80.5%	UP	—	
2375 GAS TURBINE FITTER	0.0	0.0	0.0%	0.0	0.0	0.0%	15.0	0.0	0.0%	15.0	7.1	47.3%	15.0	n/a	n/a	47.3%	UP	—	
2412 WELDING C	81.3	80.4	98.9%	81.3	71.3	87.7%	81.3	79.1	97.3%	81.3	86.9	106.9%	81.3	0.0%	8.1%	97.7%	STEADY	***	
2413 WELDING B	30.0	3.4	11.3%	30.0	32.2	107.3%	30.0	41.4	138.0%	30.0	39.4	131.3%	30.0	0.0%	1058.8%	97.0%	UP	***	
2414 WELDING A	15.0	0.0	0.0%	15.0	15.3	102.0%	15.0	14.6	97.3%	15.0	11.4	76.0%	15.0	0.0%	n/a	91.8%	UP	—	
2421 TOOL DIE TECH	19.2	12.2	63.5%	19.2	18.6	96.9%	38.4	29.8	77.6%	38.4	34.3	89.3%	38.4	100.0%	181.1%	81.8%	UP	—	
2423 COMP NUM CON SG	16.0	10.4	65.0%	16.0	9.3	58.1%	16.0	10.2	63.8%	16.0	11.4	71.3%	16.0	0.0%	9.6%	64.5%	STEADY	—	
2551 MASONRY	0.0	0.0	0.0%	1.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY	—	
2557 PAINT/DEC	6.4	0.0	0.0%	6.4	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	n/a	STEADY	—	
3442 COOKING	150.6	50.5	33.5%	0.0	8.6	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	33.5%	DOWN	—	
3444 BAKING	42.1	16.5	39.2%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	39.2%	DOWN	—	
3445 MEAT WRAPPING	7.2	3.8	52.8%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	52.8%	DOWN	—	
3445 SAUSAGE MAKING	15.1	3.1	20.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	20.5%	DOWN	—	
3445 MEAT CUTTING	50.3	24.6	48.9%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	48.9%	DOWN	—	
3461 BARBERING	16.0	13.1	81.9%	16.0	10.8	67.5%	16.0	8.5	53.1%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	67.5%	DOWN	—	
3486 UPHOLSTERY	32.0	14.4	45.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	45.0%	DOWN	—	
4241 RN REFRESH	15.0	9.4	62.7%	15.0	5.6	37.3%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	50.0%	DOWN	—	
4242 QUAL OBST	1.0	0.0	0.0%	1.0	0.5	50.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	50.0%	DOWN	—	
4242 BASIC MENT HLTH	4.0	0.0	0.0%	4.0	0.7	17.5%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	-100.0%	n/a	17.5%	STEADY	—	
9800 PART TIME VOC	150.0	204.4	136.3%	150.0	178.5	119.0%	203.0	146.6	72.2%	203.0	151.9	74.8%	203.0	35.3%	-25.7%	100.6%	DOWN	—	
Sub-Total	1,805.8	1,280.6	70.9%	1,499.0	1,319.2	88.0%	1,629.3	1,307.8	80.3%	1,600.0	1,515.3	94.7%	1,729.4	-11.4%	18.3%	83.5%	UP	—	
Total	8,558.6	7,234.5	84.5%	8,549.6	7,476.4	87.4%	8,934.7	7,674.2	85.9%	9,110.7	8,243.4	90.5%	9,231.0	6.5%	13.9%	87.1%	STEADY	—	

HISTORY OF FTE'S - INSTITUTES

1989/90 to 1992/93

PDC Program Name	1989/90			1990/91			1991/92			1992/93			1993/94 Funded	1989/90 to 1992/93 Trend					92/93 Util. < 85% (—) >105% (***)
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate		% Chg Funded FTE'S	% Chg Actual FTE'S	4 Yr. Average Util.	4 Yr. Util. Trend		
EMILY CARR COLLEGE OF ART AND DESIGN																			
SUMMARY BY MAJOR PROGRAM																			
Adult Basic Education Programs																			
Emily Carr	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Institutes	75.0	42.5	56.7%	75.0	83.6	111.5%	105.0	102.2	97.3%	105.0	106.7	101.6%	139.0	40.0%	151.1%	91.8%	UP		
System	7,307.1	6,793.8	93.0%	7,391.8	6,907.3	93.4%	7,339.7	7,837.2	106.8%	7,791.9	7,843.0	100.7%	8,346.8	6.6%	15.4%	98.5%	STEADY		
Apprenticeship Programs																			
Emily Carr	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Institutes	522.8	434.9	83.2%	736.6	677.4	92.0%	861.4	694.5	80.6%	964.7	943.7	97.8%	942.6	84.5%	117.0%	88.4%	STEADY		
System	864.4	739.0	85.5%	1,292.1	1,193.8	92.4%	1,588.3	1,292.5	81.4%	1,757.1	1,630.4	92.8%	1,828.9	103.3%	120.6%	88.0%	STEADY		
Career/Technical Programs																			
Emily Carr	811.0	862.0	106.3%	827.0	962.6	116.4%	842.0	913.5	108.5%	852.0	891.4	104.6%	852.0	5.1%	3.4%	109.0%	STEADY		
Institutes	6,966.0	6,338.5	91.0%	7,066.0	6,358.8	90.0%	7,181.0	6,483.2	90.3%	7,293.0	6,569.1	90.1%	7,272.0	4.7%	3.6%	90.3%	STEADY		
System	18,105.1	17,140.8	94.7%	18,785.7	17,976.2	95.7%	19,369.7	18,865.9	97.4%	19,739.8	19,635.3	99.5%	20,395.3	9.0%	14.6%	96.8%	STEADY		
Academic Programs																			
Emily Carr	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Institutes	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	15,496.0	16,443.7	106.1%	16,450.8	16,489.8	100.2%	17,828.8	17,233.8	96.7%	18,495.8	17,733.3	95.9%	18,665.8	19.4%	7.8%	99.7%	STEADY		
University College Programs																			
Emily Carr	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Institutes	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
System	761.0	748.3	98.3%	1,566.0	1,661.2	106.1%	2,510.0	3,059.8	121.9%	3,310.0	3,577.3	108.1%	3,836.0	335.0%	378.1%	108.6%	UP ***		
Vocational Programs																			
Emily Carr	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	n/a	n/a	n/a	STEADY		
Institutes	1,805.8	1,280.6	70.9%	1,499.0	1,319.2	88.0%	1,629.3	1,307.8	80.3%	1,600.0	1,515.3	94.7%	1,729.4	-11.4%	18.3%	83.5%	UP		
System	12,747.2	11,666.1	91.5%	13,250.3	11,558.7	87.2%	12,644.2	12,030.4	95.1%	12,534.7	12,575.4	100.3%	12,877.4	-1.7%	7.8%	93.6%	STEADY		
Total																			
Emily Carr	811.0	862.0	106.3%	827.0	962.6	116.4%	842.0	913.5	108.5%	852.0	891.4	104.6%	852.0	5.1%	3.4%	109.0%	STEADY		
Institutes	9,369.6	8,096.5	86.4%	9,376.6	8,439.0	90.0%	9,776.7	8,587.7	87.8%	9,962.7	9,134.8	91.7%	10,083.0	6.3%	12.8%	89.0%	STEADY		
System	55,280.8	53,531.7	96.8%	58,736.7	55,787.0	95.0%	61,280.7	60,319.6	98.4%	63,629.3	62,994.7	99.0%	65,950.2	15.1%	17.7%	97.3%	STEADY		

HISTORY OF FTE'S - INSTITUTES
1989/90 to 1992/93

PDC Program Name													1989/90 to 1992/93 Trend					
	1989/90			1990/91			1991/92			1992/93			1993/94	% Chg	% Chg	4 Yr.	4 Yr.	92/93 Util.
	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Actual	Util. Rate	Funded	Funded FTE'S	Actual FTE'S	Average Util.	Util. Trend	< 85% (—) >105% (***)
EMILY CARR COLLEGE OF ART AND DESIGN																		
Career/Technical Programs																		
3343 COMM 1/2	70.0	81.0	115.7%	73.0	84.1	115.2%	73.0	63.3	86.7%	73.0	83.2	114.0%	73.0	4.3%	2.7%	107.9%	STEADY	***
3344 IND ELEC COMM	20.0	17.0	85.0%	20.0	21.9	109.5%	20.0	13.8	69.0%	20.0	14.2	71.0%	20.0	0.0%	-16.5%	83.6%	DOWN	—
3344 IND ELEC COMM	20.0	16.0	80.0%	20.0	22.9	114.5%	20.0	27.7	138.5%	20.0	19.0	95.0%	20.0	0.0%	18.8%	107.0%	UP	
3344 COMM 3/4	84.0	95.0	113.1%	93.0	86.2	92.7%	93.0	87.9	94.5%	93.0	92.2	99.1%	93.0	10.7%	-2.9%	99.9%	DOWN	
5110 MOBLE STUDIO EX	10.0	10.0	100.0%	10.0	10.0	100.0%	10.0	10.0	100.0%	0.0	0.0	0.0%	0.0	-100.0%	-100.0%	100.0%	DOWN	
5110 FOUNDATIONS	40.0	0.0	0.0%	20.0	19.0	95.0%	20.0	0.0	0.0%	20.0	0.0	0.0%	0.0	-50.0%	n/a	95.0%	DOWN	
5110 OUTREACH	15.0	15.0	100.0%	15.0	15.0	100.0%	15.0	15.0	100.0%	15.0	15.0	100.0%	15.0	0.0%	0.0%	100.0%	STEADY	
5110 ART EDUC ACCESS	0.0	0.0	0.0%	0.0	45.0	0.0%	15.0	47.1	314.0%	15.0	47.4	316.0%	15.0	n/a	n/a	315.0%	UP	***
5110 FINE ARTS 1/2	330.0	408.0	123.6%	346.0	400.7	115.8%	346.0	392.3	113.4%	366.0	373.7	102.1%	366.0	10.9%	-8.4%	113.7%	DOWN	
5117 FINE ART 3/4	210.0	205.0	97.6%	210.0	244.4	116.4%	210.0	245.0	116.7%	215.0	234.9	109.3%	235.0	2.4%	14.6%	110.0%	STEADY	***
5700 TELECOURSE	12.0	15.0	125.0%	20.0	13.4	67.0%	20.0	11.4	57.0%	15.0	11.8	78.7%	15.0	25.0%	-21.3%	81.9%	DOWN	—
Sub-Total	811.0	862.0	106.3%	827.0	962.6	116.4%	842.0	913.5	108.5%	852.0	891.4	104.6%	852.0	5.1%	3.4%	109.0%	STEADY	
Total	811.0	862.0	106.3%	827.0	962.6	116.4%	842.0	913.5	108.5%	852.0	891.4	104.6%	852.0	5.1%	3.4%	109.0%	STEADY	

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