

**MINISTRY OF ADVANCED EDUCATION
MALASPINA UNIVERSITY-COLLEGE
2004/05 ACTUAL FTE SUMMARY REPORT
FOR PROGRAM SPECIFIC, AVED AND ITA STUDENT FTE TARGETS**

Program Name	2004/05		2004/05		TOTAL FTE
	FUNDED FTE	ACTUAL SCH	ACTUAL FTE	ACTUAL PLA FTE	
<u>Program Specific FTE</u>					
<u>On-line Learning</u>					
Applied Business Technology On-line	15.0	36709.0	36.1		
Associate of Arts On-line	12.0	6525.0	13.4		
Bachelor of Tourism On-Line	5.0	630.0	1.4		
Bachelor of General Studies	20.0	7230.0	16.1		
Child Protection	4.0	2250.0	5.2		
	56.0	53344.0	72.1		72.1
<u>Double the Computer Graduates</u>					
Bachelor of Science in Computing Science	44.0	35745.0	57.0	0.1	57.1
<u>Train More Social Workers</u>					
Bachelor of Child and Youth Care	82.0	56791.0	123.2	1.7	124.9
<u>Health</u>					
<u>RNs, LPNs and RCAs (New Era)</u>					
Malaspina Registered Nursing	311.0	201931.0	271.3	3.4	274.7
North Island College RN Transfer Students	30.0	20871.0	21.0		
Graduate Nursing Refresher	73.0	15861.0	38.2		
Licensed Practical Nurse	77.0	109421.9	88.1		
Resident Care Attendant	87.0	67603.5	73.1	0.6	73.7
	578.0	415688.4	491.7	4.0	495.7
<u>Allied Health</u>					
Dental Assisting	43.0	62456.0	61.4		
Continuing Health Care Admin	13.0	1767.0	3.3		
	56.0	64223.0	64.6		64.6
<u>Developmental</u>					
Developmental Programs	735.0	550262.8	650.1	0.1	650.3
Program Specific FTE Subtotal	1551.0	1176054.2	1458.8	5.9	1464.7
<u>AVED Student FTE Target</u>					
<u>Non Targetted FTEs</u>					
Non Targetted AVED FTE	4277.0	2253509.1	3944.7	9.6	3954.3
AVED Student FTE Target Subtotal	5828.0				5419.0
<u>ITA Student FTE Targets</u>					
<u>Industry Training</u>					
Non Targetted ITA FTE	513.0	740540.9	522.0	0.1	522.1
ITA Student FTE Targets Subtotal	513.0				
Malaspina University-College Total	6341.0		5925.5	15.6	5941.1

PROGRAM DETAIL BY PDC

PDC	Program Name	2003/04	ACTUAL	2004/05		TOTAL
		ACTUAL FTE	SCH	ACTUAL FTE	ACTUAL PLA FTE	FTE
<u>Adult Basic Education</u>						
	6111 English language training	27.7	16,667.4	18.0		
	6121 ABE Development level	453.5	405,765.4	451.4		
	6122 ABE Fundamental level	115.2	82,249.1	99.2		
	6123 Employment Preparation	2.5	2,765.0	34.8		
	6143 ASE Academic skills	12.4	12,556.1	14.1		
	6144 ASE Vocational training	33.8	30,259.8	32.7		
	9400 Expanded Capacity	46.4				
Adult Basic Education Subtotal		691.5	550,262.8	650.1	0.1	650.3
<u>Career/Technical</u>						
	1210 Forest resource technology	25.8	39690.0	34.28		
	1410 Fisheries and Aquaculture	40.1	66145.5	45.28		
	1410 Resource Manager	45.1	36207.0	40.93		
	3130 Continuing Health Care Administration	6.1	1767.0	3.25		
	3410 Hotel Administration	43.5	20962.5	37.53	0.5	
	3410 Tourism management	26.8	16815.0	35.64		
	3515 Computer Systems Technician	63.0	46260.0	62.35		
	4144 Child and Youth Care Worker	48.0	27288.0	52.93	1.7	
	4160 Recreational Administration	40.6	23767.0	50.44	0.6	
	5110 Applied Arts	142.3	70680.0	138.52	0.2	
	5124 Music	78.5	55145.0	86.61	0.2	
Career/Technical Subtotal		559.8	404,727.0	587.8	3.2	590.9
<u>University College</u>						
	Lower Level University College	2,209.6	1,089,400.0	1,970.6	1.6	
	Upper Level University College	1,229.7	755,769.0	1,464.9	3.5	
University College Subtotal		3,439.3	1,845,169.0	3,435.5	5.1	3,440.6

MALASPINA UNIVERSITY-COLLEGE PROGRAM DETAIL BY PDC

<u>Vocational</u>						
	1152 Aquaculture	15.1	14483.1	14.23		
	2010 Essential Skills	3.0	2758.5	2.58		
	3210 ABT Online	16.7	36709	36.06		
	3210 Office Administration	93.6	78571.7	84.94	0.3	
	3426 Professional Bartending	2.3	3600.0	3.54		
	3441 Food Services	3.5	2729.0	2.68		
	3481 Building Service Worker	0.8	414.0	0.41		
	4141 Social Services Diploma	55.3	35351.0	68.23		
	4145 Community Support Worker	31.3	38025.0	57.62	6.0	
	4241 Graduate Nurse Re-entry	43.8	15861	38.23		
	4250 Practical Nurse	73.2	109421.85	88.1		
	4260 Residential Care Aide	73.5	67603.51	73.08	0.6	
	4321 Dental Assistant	43.7	62456.0	61.35		
	4355 Hospital Unit Assistant	12.2	10137.0	9.96		
	4411 E.C.E.C.	55.4	37911.0	51.96	0.3	

4242 COMMUNITY MENTAL HEALTH WKR (new)*		5474	5.92		
4365 PUBLIC SAFETY COMMUNICATIONS		6301.4	6.19		
9800 Short Courses Without PDCs	59.3	43624.0	44.85		
Vocational Subtotal	582.7	571,431.0	649.9	7.2	657.1

Career Technical Centre

9800 CTC	63.9	97637.8	80.19		
Career Technical Centre Subtotal	63.9	97,637.8	80.2		80.2

ELTT

1141 HORT. TECH.	34.87	40989.6	33.32		
2322 AUTO	29.50	35491.0	28.85		
2325 HEAVY DUTY MECHANICS	40.89	39833.2	32.38		
2351 APPLIANCE REPAIR (HVAC)	15.44	19097.4	15.53		
2354 SMALL ENGINE (SMEN & IOMT)	16.22	19749.76	16.06		
2411 WELDING	32.83	54049.4	43.94		
2413 WELD 'A & B'	10.65	5907.7	4.8		
2537 RESIDENT CONST (CARP & BCSK)	19.85	35356.3	28.74		
2581 HEAVY EQUIP OPERATOR	16.60	18599.7	15.12		
3442 CULINARY ARTS	140.65	181330.9	147.42		
3444 BAKING	14.89	19398.1	15.77		
3462 BARBERING	15.94	18248.7	14.84		
3462 HAIRDRESSING	51.22	70607.6	57.4		
2537 CARPENTRY FRAMER TECH (new)*	0.00	14259.8	11.59		
2538 PULP & PAPER OPERATOR (new)*	0.00	5449.3	4.43		
ELTT Subtotal	439.6	578,368.3	470.2		470.2

Apprenticeship

0 Apprenticeship Total	46.5	63846.35	51.89		
Apprenticeship Subtotal	46.5	63,846.4	51.9		51.9

ITA Student FTE Targets

0 Non Targeted ITA FTE	486.0	642,214.7	522.1		
ITA Student FTE Targets Subtotal	486.0	642,214.7	522.1		522.1

7001 PLA

19.2

New Programs

*see three (new) programs above

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New Programs Subtotal	-				

Malaspina University-College Total	5,842.4	4,111,442.2	5,925.6	15.6	5,941.2
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