



Vancouver Community College Education Council
Special Meeting Agenda

March 16, 2023

3:30-4:30 p.m. Videoconference

<https://vcc.zoom.us/j/64941657330>

	Topic	Action	Speaker	Time	Attachment	Page
1.	CALL TO ORDER		N. Mandryk			
2.	ACKNOWLEDGEMENT		G. Sarnoh			
3.	ADOPT AGENDA	Approval	N. Mandryk	1 min	✓	1
4.	BUSINESS ARISING					
	a. Enrolment Plan 2023-2024	Approval	D. Wells	30 min	✓	2-9
5.	NEXT MEETING & ADJOURNMENT	Info	N. Mandryk	1 min		

Next meeting: April 11, 2023,
3:30-5:30 p.m.



VCC 2023-24 Enrolment Plan

Part 1. VCC Enrolment Plan by School

This includes:

- Final FTE for previous fiscal years; 2017-18 to 2021-22.
- 2022-23 Budgeted FTE from Budget Draft 2 data file, March 2022.
- 2022-23 Actual FTE as of February 27, 2023, Domestic and International.
- 2023-24 Budgeted Enrolment and FTE, Domestic and International. FTE calculated using Budget Draft 2 as updated in Banner.

Part 2. VCC Enrolment Plan by School by ORG Code (Program)

This includes:

- 2022-23 Budgeted FTE from Budget Draft 2, data file from March 2022.
- 2022-23 Actual FTE as of February 27, 2023, Domestic and International.
- 2023-24 Budgeted Enrolment and FTE, Domestic and International. FTE calculated using Budget Draft 2 as updated in Banner.

Notes:

- Budgeted Registrations are projected totals from the Budget Draft data files, representing potential enrolments.
 - Budgeted FTE calculated using projected totals where the freeze/census date of the section falls within the stated fiscal year.
 - Budgeted totals for each School will include International FTE's where sections (CRN's) include inserts.
 - CIN School includes International-only cohorts.
 - ORG is as assigned to the course or CRN by the Registrar's Office and may be subject to change during the scheduling process.
 - Not all enrolment totals are included in the budgeting process, i.e., LINC program, and CRN's that are missing or not valid in Banner will not be included in this report. Enrolments without FTE have data discrepancies such as missing contact hours.
 - Data for Actual FTE are as of February 27, 2023, and does not represent the entire 2022-23 fiscal year. International students are those identified with 'R' residency coding in Banner.
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PART 1.

2023-24 Enrolment Plan - Draft 2

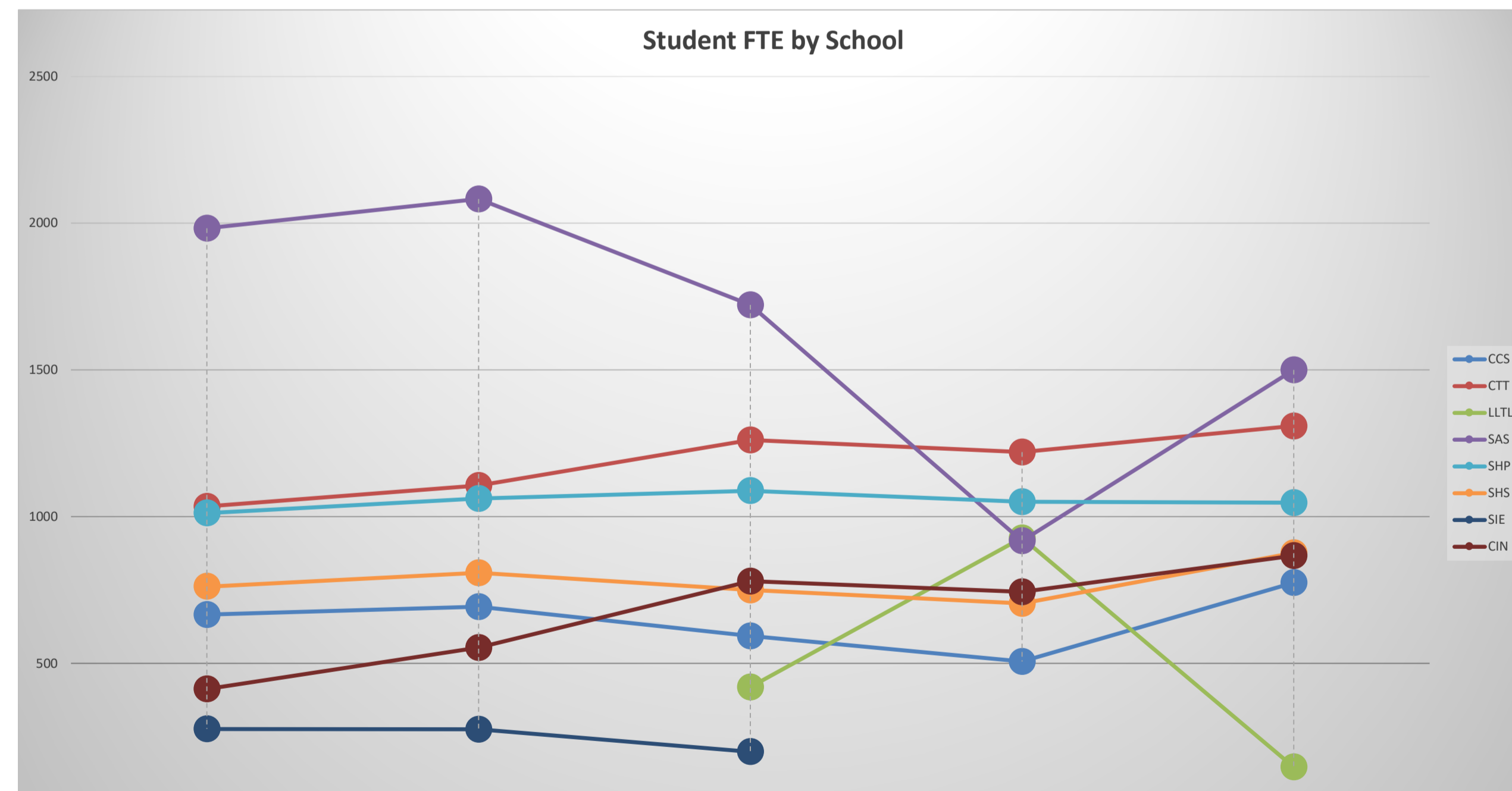
Total Student FTE by School			Final FTE by School by Year					2022-23*							2023-24							
			2017-18	2018-19	2019-20	2020-21	2021-22	Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted Registrations			Budgeted FTE			%change from prior Budget
									Domestic	International	Total		Domestic	International	Total	Domestic	International	Total	Domestic	International	Total	
CCS	5,4,6	Centre for Continuing Studies	666.80	693.01	593.64	507.02	775.42	9,454	5,360	3,520	8,880	94%	505.47	330.17	835.64	5,669	5,367	11,036	466.13	525.96	992.09	16.7%
CTT	2,6	Trades, Technology & Design	1,035.42	1,106.48	1,262.28	1,220.25	1,309.68	8,551	5,922	3,427	9,349	109%	791.03	431.64	1,222.67	7,069	3,925	10,994	797.63	436.36	1,233.99	28.6%
LLTL	3,6	Library, Language, Teaching & Learning ⁷			419.66	928.25	146.97	2,002	1,447	99	1,546	77%	135.32	7.27	142.59	1,678	0	1,678	153.98	0.00	153.98	-16.2%
SAS	3,6	Arts and Sciences	1,982.27	2,082.84	1,721.50	917.66	1,500.13	10,836	11,279	632	11,911	110%	1,433.19	47.32	1,480.51	12,841	338	13,179	1,589.38	28.01	1,617.38	21.6%
SHP	2,6	Hospitality, Food Studies & Applied Business	1,012.38	1,062.14	1,088.38	1,050.97	1,047.64	14,128	5,191	7,849	13,040	92%	545.73	756.38	1,302.11	5,824	8,721	14,545	649.03	841.34	1,490.37	3.0%
SHS	4	Health Sciences	762.46	809.37	750.05	704.75	876.95	9,217	10,525	138	10,663	116%	855.30	10.37	865.67	9,678	135	9,813	750.32	11.20	761.52	6.5%
SIE	6	Instructor Education ⁸	276.77	275.80	199.29																	
CIN		International Education	413.06	554.06	780.01	743.57	867.47	10,569	27	12,764	12,791	121%	2.80	1,152.20	1,155.00	0	17,171	17,171	0.00	1,475.82	1,475.82	62.5%
Grand total - includes all activity except budgeted totals which exclude LINC			6,149.17	6,583.71	6,814.83	6,072.47	6,524.25	64,757	39,751	28,429	68,180	105%	4,268.84	2,735.35	7,004.19	42,759	35,657	78,416	4,406.48	3,318.69	7,725.17	21.1%

*as of February 27, 2023

- FTEs are allocated in this report to Schools in order to reflect department performance. FTEs for government reporting are allocated by student major/program.
- Contributes to ITA target.
- Contributes to AVED ABE/ESL/AE targets - Budget does not include LINC.
- Contributes to AVED Health target.
- Continuing Studies has programs that contribute to AVED and Health Targets. Not included in the Budget process.
- Contributes to AVED target.
- LLTL was new in 2019-20 and not active during the 2020-21 budget process. ESL moved back to SAS.
- SIE moved to LLTL

2022-23 FTE Ministry Targets
(as at July 22, 2022 Funding Letter)

AVED Total	AVED Target	6,657
AVED Priority Seats		
Developmental		
Adult Basic Education		
English as a Second Language		
Adult Special Education		
3 Subtotal- Developmental	990	
4 Health		
Bachelor of Science in Nursing	129	
Licensed Practical Nurse	210	
Health Care Assistant	108	
Health Care Assistant ESL	28	
Acute Care for Health Care Assistant	12	
Health Care Assistant Partnership Pathway (one-time)	72	
Medical Laboratory Assistant	24	
Allied Health	354	
Subtotal- Health	937	
Technology-Related program expansion Computer Systems		
Technology (Diploma)	40	
Subtotal - AVED Priority Seats	1,967	
6 AVED not-Targeted (does not include ITA)	4,690	



2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24						
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Trades, Technology & Design															
4110	⁶ Electronics Repair Technology	30	29	344	373	1243%	2.50	31.70	34.20	4.00	56.00	60.00	44	607	651
4202	⁶ Jewellery Art & Design	352	337	32	369	105%	36.00	3.26	39.26	34.05	2.34	36.39	349	23	372
4203	⁶ Drafting	1,596	1,005	973	1978	124%	61.43	58.06	119.49	87.62	77.64	165.26	1,483	1,304	2,787
4301	² Automotive Collision Repair	460	486	0	486	106%	51.50	0.0	51.50	63.63	0.00	63.63	600	0	600
4303	² Automotive Service Technician	686	697	0	697	102%	56.45	0.0	56.45	53.08	0.00	53.08	650	0	650
4304	² Heavy Duty/Commercial Transport	1,628	1,188	0	1188	73%	32.10	0.0	32.10	56.94	0.00	56.94	2,120	0	2,120
4314	² Auto Collision Apprentice	112	83	0	83	74%	83.00	0.0	83.00	88.00	0.00	88.00	88	0	88
4316	² Automotive Tech Apprenticeship	182	184	0	184	101%	184.00	0.0	184.00	182.00	0.00	182.00	182	0	182
4322	² Auto Paint - Apprentice	14	9	0	9	64%	9.00	0.00	9.00	10.00	0.00	10.00	10	0	10
4324	² Auto Glass - Apprenticeship	14	10	0	10	71%	10.00	0.00	10.00	10.00	0.00	10.00	10	0	10
4326	² AST Apprenticeship - Online	16	65	0	65	406%	65.00	0.00	65.00	16.00	0.00	16.00	16	0	16
4328	⁶ Auto Serv Tech Diploma Intl		0	2	2		0.00	0.27	0.27						
4329	⁶ Transportation Trades Sampler	42	132	0	132	314%	8.12	0.00	8.12	10.27	0.00	10.27	168	0	168
4430	⁶ Visual Comm Design Diploma	1,145	480	707	1187	104%	31.43	45.84	77.27	29.20	51.64	80.84	454	802	1,256
4702	⁶ Computer Systems Tech Diploma	1,029	543	334	877	85%	38.85	24.03	62.88	36.17	20.93	57.10	525	303	828
5202	² Hairstyling	640	194	548	742	116%	50.20	140.22	190.42	41.65	120.90	162.55	165	478	643
5215	² Hair Design -Satellite Prgrms	75	90	0	90	120%	23.70	0.00	23.70	16.00	0.00	16.00	67	0	67
5219	² Hair Apprenticeship	14			0	0%			0.00	35.00	0.00	35.00	35	0	35
5221	⁶ Esth-Skin 7 Body Non-ITA	516	100	487	587	114%	23.85	128.26	152.11	24.03	106.92	130.95	103	408	511
A295	⁶ Mohawk Mat Hndlg 4.0 0621-0123		25	0	25		1.25	0.00	1.25						
A301	⁶ Access to Tech CSTP/DH 02-0322		6	0	6		1.07	0.00	1.07						
A318	ASTH YIT SD46 Sep6'22-Feb1'23		123	0			10.08	0.00	10.08						
A319	ASTH YIT SD41 Sep6'22-Jun29'23		136	0			11.50	0.00	11.50						
Total Trades, Technology & Design		8,551	5,922	3,427	9,349	109%	791.03	431.64	1,222.67	797.63	436.36	1,233.99	7,069	3,925	10,994

*as of February 27, 2023

1. FTEs are allocated in this report to departments in order to reflect department performance. FTEs for government reporting are allocated by student major/program.
2. **Contributes to ITA target**
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. **Contributes to AVED target.**

2023-24 Enrolment Plan - Draft 2

			2022-23*							2023-24						
			Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget to	Actual FTE*			Budgeted FTE			Budgeted Registrations		
				Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Arts and Sciences																
1901	3	Visually Impaired Adult Program	50	54	0	54	108%	6.57	0.00	6.57	6.78	0.00	6.78	53	0	53
1902	3	Deaf & Hard of Hearing	123	154	1	155	126%	12.18	0.04	12.22	14.84	0.00	14.84	163	0	163
1903	3	Community & Career Education	350	373	0	373	107%	34.15	0.00	34.15	34.03	0.00	34.03	351	0	351
1909	3	CCED Part Time Courses	33	37	0	37	112%	11.63	0.00	11.63	10.39	0.00	10.39	33	0	33
1951	6	ASL and Deaf Studies	448	301	0	301	67%	18.95	0.00	18.95	29.31	0.00	29.31	468	0	468
1952	6	ASL and Deaf Studies - Part time	96	78	1	79	82%	20.79	0.27	21.06	28.80	0.00	28.80	108	0	108
2001	3	Access to Careers & Education	164	22	0	22	13%	2.80	0.00	2.80	18.03	0.00	18.03	128	0	128
2003	3	ABE Intermediate Youth	104	92	0	92	88%	11.16	0.00	11.16	12.24	0.00	12.24	102	0	102
2004	3	College & Career Access	1,488	1,156	0	1,156	78%	143.88	0.00	143.88	163.29	0.00	163.29	1,304	0	1,304
2005	3	Basic Education	228	245	0	245	107%	46.56	0.00	46.56	47.04	0.00	47.04	253	0	253
2006	3	CF - Humanities	194	138	0	138	71%	19.52	0.00	19.52	21.75	0.00	21.75	174	0	174
2007	3	CF - Mathematics	390	299	0	299	77%	40.18	0.00	40.18	68.57	0.00	68.57	540	0	540
2008	3	CF - Science	841	612	2	614	73%	78.51	0.26	78.77	95.08	0.00	95.08	801	0	801
2013	6	Associate of Arts Degree									2.00	0.00	2.00	20	0	20
2016	6	UT Humanities	864	916	64	980	113%	91.60	6.40	98.00	82.40	3.20	85.60	824	32	856
2017	6	UT Mathematics	405	414	70	484	120%	41.40	7.00	48.40	42.80	8.50	51.30	428	85	513
2018	6	UT Science	815	858	18	876	107%	108.68	2.40	111.08	106.53	1.27	107.80	837	10	847
2019	3	ABE Lab	0	46	0	46		5.61	0.00	5.61	5.07	0.00	5.07	40	0	40
2022	6	UT Engineering	102	76	6	82	80%	7.60	0.60	8.20	7.40	0.00	7.40	74	0	74
2023	6	UT Computing Science&Software	88	63	32	95	108%	6.30	3.20	9.50	8.20	7.40	15.60	82	74	156
2026	6	VR and AR	0	9	19	28		1.28	3.08	4.36	0.71	0.71	1.41	8	8	16
3350	3	LINC	0	1,669	0	1,669		295.54	0.00	295.54	344.21	0.00	344.21	1,882	0	1,882
3366	3	ESL Pathways	2,884	2,584	0	2,584	90%	360.15	0.00	360.15	355.64	0.00	355.64	2,754	0	2,754
4204	6	Music	869	687	77	764	88%	40.07	5.20	45.27	46.47	0.00	46.47	805	0	805
4206	6	Music Degree	238	185	42	227	95%	15.03	3.50	18.53	18.20	0.00	18.20	217	0	217
4208	6	Dance Diploma	62	33	50	83	134%	1.93	3.01	4.94	2.93	1.73	4.67	52	30	82
4209	6	Dancing Diploma - Arts Umbrella		168	250	418		8.19	12.36	20.55	16.67	5.20	21.87	340	99	439
A325	3	Gateway to PS Jan-Jun'23		10	0	10		2.93	0.00	2.93			0.00			
Total Arts and Sciences			10,836	11,279	632	11,911	110%	1,433.19	47.32	1,480.51	1589.38	28.01	1,617.38	12,841	338	13,179

*as of February 27, 2023

1. FTEs are allocated in this report to departments in order to reflect department performance. FTEs for government reporting are allocated by student major/program.
2. Contributes to ITA target
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. Contributes to AVED target.

			2022-23*							2023-24						
			Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
				Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Library, Language, Teaching & Instruction																
1500	6	Provincial instructor Diploma	1,876	1,317	3	1,320	70%	123.31	0.27	123.58	141.07	0.00	141.07	1,564	0	1,564
1531	6	Trades Instructor		1	96	97		0.04	7.00	7.04	2.67	0.00	2.67	32	0	32
1535	6	Online/eLearning Instruction	126	48	0	48	38%	6.04	0.00	6.04	10.25	0.00	10.25	82	0	82
A315	6	BC Hydro - PIDP 3210 Jun'22		13	0	13		1.63	0.00	1.63						
A317	6	LNG Canada		44	0	44		3.30	0.00	3.30						
A320	6	BC Hydro PIDP Oct 2022		10	0	10		1.00	0.00	1.00						
A326	6	BC Hydro Jan3'23-Mar31'24		14	0	14		0.00	0.00	0.00						
Total Instructor Education			2,002	1,447	99	1,546	77%	135.32	7.27	142.59	153.98	0.00	153.98	1,678	0	1,678

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2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24						
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Hospitality, Food Studies & Applied Business															
4601	⁶ Legal Administrative Assistant	324	218	0	218	67%	21.20	0.00	21.20	27.08	0.00	27.08	278	0	278
4602	⁶ Medical Office Assistant 15/16	520	501	0	501	96%	38.70	0.00	38.70	39.19	0.00	39.19	510	0	510
4607	⁶ Executive Assistant	10	26	0	26	260%	2.60	0.00	2.60	0.00	0.00	0.00	0	0	0
4614	⁶ Admin Professional 1 & 2	938	786	189	975	104%	69.22	16.67	85.89	79.13	14.50	93.63	900	164	1,064
4615	⁶ Medical Transcriptionist	220	161	1	162	74%	9.43	0.06	9.49	11.59	0.00	11.59	198	0	198
4820	⁶ Accounting Diploma	522	22	672	694	133%	2.00	60.30	62.30	24.00	102.00	126.00	266	1,133	1,399
4830	⁶ Marketing Technology Diploma	760	27	857	884	116%	2.50	76.80	79.30	11.60	111.50	123.10	130	1,238	1,368
5301	² Baking & Pastry Arts	1,344	1,326	147	1,473	110%	74.85	8.50	83.35	96.65	1.50	98.15	1,409	21	1,430
5305	² Baking Apprenticeship	40	16	0	16	40%	16.00	0.00	16.00	36.00	0.00	36.00	36	0	36
5406	² Culinary Arts - Satellite Program	480	455	0	455	95%	57.41	0.00	57.41	59.37	0.00	59.37	458	0	458
5410	² Culinary Arts (Blended)	3,999	936	2,231	3,167	79%	100.29	263.28	363.57	101.26	264.17	365.43	879	2,092	2,971
5501	² Asian Culinary Arts	250	244	26	270	108%	18.33	1.97	20.30	16.67	1.67	18.33	220	22	242
5701	⁶ Hospitality Management	3,863	214	3,323	3,537	92%	19.10	292.70	311.80	26.50	331.00	357.50	300	3,766	4,066
5702	⁶ Hospitality Management App Deg	758	159	403	562	74%	14.10	36.10	50.20	12.00	15.00	27.00	132	165	297
5703	Hospitality Diploma Int'l									0.00	0.00	0.00	0	120	120
5708	² Culinary Arts Apprenticeship	100	100	0	100	100%	100.00	0.00	100.00	108.00	0.00	108.00	108	0	108
Total Hospitality, Food Studies & Applied Business		14,128	5,191	7,849	13,040	92%	545.73	756.38	1,302.11	649.03	841.34	1,490.37	5,824	8,721	14,545

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2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24						
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Health Sciences															
4610	⁴ Health Unit Coordinator	423	413	0	413	98%	34.13	0.00	34.13	45.69	0.00	45.69	537	0	537
5002	⁴ Resident Care Attendant ESL	180								13.23	0.00	13.23	180	0	180
5004	⁴ Practical Nursing	2,339	2,135	0	2,135	91%	148.37	0.00	148.37	148.44	0.00	148.44	2,258	0	2,258
5005	⁴ Pharmacy Technician	445	447	0	447	100%	43.40	0.00	43.40	46.36	0.00	46.36	409	0	409
5017	⁴ Access to Practical Nursing	302	377	0	377	125%	18.31	0.00	18.31	30.61	0.00	30.61	518	0	518
5019	⁴ Success in Practical Nursing	0	10	0	10		0.39	0.00	0.39	0.00	0.00		0	0	
5031	⁴ Baccalaureate Nursing	1,327	1,348	0	1,348	102%	117.37	0.00	117.37	106.97	0.00	106.97	1,338	0	1,338
5076	⁴ Occup/Physical Therap Assist	490	552	0	552	113%	47.28	0.00	47.28	44.36	0.00	44.36	515	0	515
5078	⁴ LPN Bridging to BSN	96	95	0	95	99%	19.92	0.00	19.92	20.00	0.00	20.00	96	0	96
5101	⁴ Dental Hygiene	360	344	0	344	96%	37.39	0.00	37.39	40.87	0.00	40.87	370	0	370
5102	⁴ Dental Assisting	971	973	5	978	101%	56.00	0.28	56.28	59.98	0.00	59.98	1,094	0	1,094
5103	⁴ Dental Technology	263	156	128	284	108%	13.56	10.00	23.56	14.00	11.20	25.20	174	135	309
5104	⁴ Dental Reception Coordinator	320	392	0	392	123%	52.07	0.00	52.07	27.60	0.00	27.60	246	0	246
5106	⁴ Dental Radiography	20	43	0	43	215%	4.80	0.00	4.80	3.52	0.00	3.52	32	0	32
5115	⁴ Distance Dental Assisting	327	432	0	432	132%	23.46	0.00	23.46	22.77	0.00	22.77	381	0	381
5116	⁴ Health Care Assistant	786	859	1	860	109%	59.64	0.05	59.69	70.36	0.00	70.36	980	0	980
5117	⁴ Medical Lab Assistant	432	405	0	405	94%	45.02	0.00	45.02	48.00	0.00	48.00	432	0	432
5118	⁴ CCAH Part Time Programs	64	64	0	64	100%	6.41	0.00	6.41	6.93	0.00	6.93	64	0	64
5120	⁴ CDA Directed Studies DAST 1600	72	80	4	84	117%	0.94	0.04	0.98	0.63	0.00	0.63	54	0	54
A284	⁴ Access to BSN Supp Mar21-Dec22		217	0	217		33.25	0.00	33.25						
A288	⁴ HCA Pathways Apr 21-Jun 22		648	0	648		46.21	0.00	46.21						
A308	⁴ MLA - Ministry AEST May-Dec'22		205	0	205		22.68	0.00	22.68						
A309	⁴ HCA ESL Pathway Sep 22-Jun 23		330	0	330		24.70	0.00	24.70						
Total Health Sciences		9,217	10,525	138	10,663	116%	855.30	10.37	865.67	750.32	11.20	761.52	9,678	135	9,813

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2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24						
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
Centre for International Education - sections with CIN school															
4110	Electronics Repair Technology	422	0	150	150	36%	0.00	15.00	15.00						
4305	Technical Training Access									0.00	4.33	4.33	0	140	140
4306	Auto Collision Refinishing Dip	1,585	0	1,358	1358	86%	0.00	100.52	100.52	0.00	123.42	123.42	0	1,692	1,692
4328	Auto Serv Tech Diploma Intl	737	0	719	719	98%	0.00	91.10	91.10	0.00	90.33	90.33	0	726	726
4801	Canadian Business Mgmt. Diploma	2,637	8	3,499	3507	133%	0.90	337.15	338.05	0.00	448.05	448.05	0	4,669	4,669
4811	Bus Project Mgmt PD Diploma	3,514	0	4,175	4175	119%	0.00	374.40	374.40	0.00	516.00	516.00	0	5,541	5,541
5122	Health Care Assistant Int'l		0	216	216		0.00	11.27	11.27	0.00	41.91	41.91	0	514	514
5302	Baking Intn'l 5 month program	250	0	252	252	101%	0.00	13.83	13.83	0.00	16.10	16.10	0	257	257
5306	Baking & Pastry - Artisan Int'l	612	0	611	611	100%	0.00	37.52	37.52	0.00	35.85	35.85	0	515	515
5410	Culinary Arts (Blended)	812	0	779	779	96%	0.00	82.71	82.71	0.00	89.83	89.83	0	832	832
5701	Hospitality Management		19	1,005	1024		1.90	88.70	90.60	0.00	110.00	110.00	0	1,250	1,250
5703	Hospitality Diploma Int'l									0.00	0.00	0.00	0	1,035	1,035
Total International Education		10,569	27	12,764	12,791	121%	2.80	1,152.20	1,155.00	0.00	1,475.82	1,475.82	0	17,171	17,171

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		2022-23*							2023-24							
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations			
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total	
Continuing Studies⁵																
6022	⁶ Fashion Design	308	126	113	239	78%	8.72	7.43	16.15	11.82	6.24	18.06	198	93	291	
6023	⁶ Jewellery	11	39	1	40	364%	1.16	0.04	1.20	0.20	0.00	0.20	25	0	25	
6034	⁶ Cr Writng-now New Init Art&Des	8	29	5	34	425%	0.29	0.05	0.34	0.12	0.00	0.12	17	0	17	
6038	⁶ Bldg Mgr Residential	125	87	1	88	70%	4.67	0.07	4.74	1.16	0.00	1.16	121	0	121	
6046	⁶ Computers - City Centre	250	106	1	107	43%	3.19	0.00	3.19	0.00	0.00	0.00	53	0	53	
6052	⁶ Early Childhood Education	2,310	983	1,366	2349	102%	76.08	102.71	178.79	83.75	151.33	235.08	1085	1939	3024	
6060	⁶ Management Skills Supervisors	183	92	1	93	51%	4.00	0.04	4.04	1.67	0.00	1.67	40	0	40	
6064	⁶ Office & Admin CertificateProg	1,058	809	2	811	77%	43.29	0.16	43.45	50.73	0.00	50.73	1005	0	1005	
6065	⁶ Leadership Skills Certificate	312	91	0	91	29%	4.62	0.00	4.62	8.58	0.00	8.58	164	0	164	
6067	⁶ Paralegal Program	1,335	1,062	0	1062	80%	96.83	0.00	96.83	129.07	0.00	129.07	1417	0	1417	
6068	⁶ Small Business	137	3	0	3	2%	0.23	0.00	0.23							
6076	⁴ Allied Health	114	176	0	176	154%	12.52	0.00	12.52	3.53	0.00	3.53	83	0	83	
6082	⁴ Sterile Supply Room Aide	239	182	0	182	76%	86.03	0.00	86.03	80.48	0.00	80.48	183	0	183	
6089	⁶ Human and Social Services	589	13	0	13	2%	2.75	0.00	2.75	1.81	0.00	1.81	50	0	50	
6093	⁶ Counselling Skills	87	425	0	425	489%	39.77	0.00	39.77	47.85	0.00	47.85	510	0	510	
6108	⁶ Mandarin & Languages	50	5	0	5	10%	0.17	0.00	0.17							
6197	⁶ Fashion Merchandising	16	33	0	33	206%	2.43	0.00	2.43	3.90	0.00	3.90	53	0	53	
6199	Wedding & Event Management	34			0				0.00	1.25	0.00	1.25	15	0	15	
6221	⁶ Essential Skills Training		22	0	22		3.30	0.00	3.30							
6222	⁶ Fashion Non-credit Courses		52	0	52		2.60	0.00	2.60	3.30	0.00	3.30	76	0	76	
6224	⁶ Compressed Natrual Gas (CNG)	90	11	0	11	12%	0.41	0.00	0.41							
6225	⁶ Technical and Creative Writing	346	83	0	83	24%	0.32	0.00	0.32	0.48	0.00	0.48	88	0	88	
6227	⁶ ECCE - Infant Toddler	125	237	331	568	454%	26.25	34.37	60.62	17.92	69.29	87.21	165	590	755	
6228	⁶ ECCE - Extra		20	2	22		1.50	0.25	1.75	0.00	0.00	0.00	60	0	60	
6245	⁶ LERN UGotClass	180	102	0	102	57%	2.85	0.00	2.85	2.90	0.00	2.90	123	0	123	
6255	⁶ Optician Diploma	1,547	0	87	87	6%	0.00	9.95	9.95	0.00	26.83	26.83	0	260	260	
6601	⁶ IT Operations		52	1,588	1640		4.34	174.70	179.04	6.00	272.27	278.27	72	2485	2557	
6650	⁶ CS Music		7	1	8		0.35	0.05	0.40	0.00	0.00	0.00	6	0	6	
A131	⁶ ESA Consotrium CapU		22	0	22		23.47	0.00	23.47							
A262	⁶ Gateway to PS 18/19/20		8	0	8		0.19	0.00	0.19							
A271	⁶ Acct Sources Community		152	21	173		21.92	0.35	22.27	8.67	0.00	8.67	30	0	30	
A292	⁶ AAST Sources		43	0	43		1.80	0.00	1.80							
A295	⁶ Mohawk Mat Hndlg 4.0 0621-0123		32	0	32		2.51	0.00	2.51							
A300	⁶ AAAB-CWRG		165	0	165		8.86	0.00	8.86							
A305	⁶ CICAN - SCA		50	0	50		16.66	0.00	16.66							
A312	⁶ CS Production Microcredential		40	0	40		1.39	0.00	1.39	0.94	0.00	0.94	30	0	30	
A324	⁶ Cross Trade Pathway		1	0	1		0.00	0.00	0.00							
Total Continuing Studies		9,454	5,360	3,520	8,880	94%	505.47	330.17	835.64	466.13	525.96	992.09	5669	5367	11,036.00	

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