FTE Enrolment Reports of

## THE UNIVERSITY COLLEGE OF THE CARIBOO

March 31, 2004



## KPMG LLP Chartered Accountants 200 – 206 Seymour Street Kamloops, BC V2C 6P5 Canada

## **AUDITORS' REPORT**

To the Members of the Board of The University College of the Cariboo

We have audited the FTE Enrolment Reports of The University College of the Cariboo as at March 31, 2004. These reports are the responsibility of The University College of the Cariboo's management. Our responsibility is to express an opinion on these reports based on our audit.

We conducted our audit in accordance with generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the reports are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the reports. An audit also includes evaluating the overall report presentation.

In our opinion, these reports presents fairly, in all material respects, the full time equivalent enrolments of The University College of the Cariboo for the year ended March 31, 2004, in accordance with the Audited Enrolment Reporting Manual for Colleges and Institutes in British Columbia.

**Chartered Accountants** 

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Kamloops, Canada May 7, 2004

## MINISTRY OF ADVANCED EDUCATION 2003/2004 ACTUAL FTE ENROLLMENT REPORT

PDC         NAME         SCH         FTE         FTE         (Unaudited)           UNIVERSITY COLLEGE OF THE CARI BOO         (Unaudited)         (Unaudited)         (Unaudited)           ADULT BASIC EDUCATION         21,715.5         23.5         223.9           F111         BRE DEVELOPMENTAL LEVEL         295,317.0         346.9         1.5.9           F122         ABE FUNDAMENTAL LEVEL         205,317.0         346.9         1.5.9           F124         ASE BME OMENT FREP         2.6.919.1          -           Adult Basic Education Subtotal         390,603.0         449.9         229.8           CAREER-TECHNICAL         -         -         -         -           T131         ANIMAL HEALTH         44,565.0         46.4         -           T10         COMMERTIN CAL         -         -         -           T130         DESIGN ADIMACTURING         3.990.5         11.0         -           T120         COMMUTER MANUEACTURING         3.990.5         13.1         -           T130         DESIGN ADIMACOLUMITING TECH         70,737.0         131.1         6.73           T00100 RES NOTIN ACORPATIN MGMT         53,179.5         52.2         28.7           T144			2003/04 ACTUAL	2003/04 ACTUAL	2003/04 INTNL ED			
UNIVERSITY COLLEGE OF THE CARI BOO           ADULT EASI C EDUCATION           6111         ENCLOS LANGUAGE TRAINING         21,1755         23.5         22.9           6121         ABE DEVELOPMENTAL LEVEL         205,317.0         346.9         1.5           6122         ABE FUNDAMENTAL LEVEL         205,317.0         346.9         1.5           6142         ASE EMPLOYMENT FREP         2.6019.1             6143         ASE ADDEMIC STULES         3.385.4         4.1            Adult Basic Education Subtotal         300.603.0         449.9         239.8           CAREER-TECHNICAL           1131         ANIMAL HEALTH         44.565.9         46.4            1210         COMPUTER MANUFACTURING         8.999.5         11.0            2122         ENGINEERING DESIGN & DEAPTING         39.403.8         38.5         1.5           3130         BUSINESS ADMIN ACCOUNTING TECH         70,170.0         36.6         2.244.0         34.4            4434         HEALTH NORMET         51.057.0         135.4          1.6            4447         HEALTH         OUTHER SYSTEMS OFFRATN INGMET         <	PDC	NAME	SCH	FTE	FTE			
6111         ENGLISH LANGLAGE TRAINING         21,715.5         23.5         223.9           6121         ARE DEVELORMENTAL LEVEL         205,317.0         346.9         15.9           6122         ARE INDOMENTA LEVEL         205,317.0         23.1         -           6143         ASE ACADEMIC SQULS         3,805.4         4.1         -           6143         ASE ACADEMIC SQULS         3,805.4         4.1         -           131         ANIMAL IREALTH         44,565.0         46.4         -           1210         COMPUTER MANUFACTURING         8,299.5         11.0         -           131         ANIMAL IREALTH         44,565.0         46.4         -           1210         COMPUTER MANUFACTURING         8,299.5         11.0         -           131         ANIMAL IREALTH         44,565.0         46.4         -           122         ENGINEERING DESGIN & DRAFTINS         39,403.8         35.5         1.5           310         BUSINESS ADMIN ACCOUNTING TECH         76,737.0         131.1         67.8           3421         DIGITAL ART & DESGIN         70.109.00         75.0         36.6           143         AVENTURE SOLTEN         70.109.00         75.0         36.6<								
6121         ABE DEVELOPMENTAL LEVEL         295.317.0         346.9         15.9           6122         ASE ENLOWMENTAL LEVEL         42.846.0         46.3            6142         ASE ENLOWMENTAL LEVEL         42.846.0         46.3            6143         ASE ENLOWMENT PREP         26.919.1         29.1            6143         ASE ACADEMIC SKILLS         3.805.4         4.1            7         Aduit Basic Education Subtral         300.603.0         449.9         239.8           CAREER-TECHNICAL         11.1         AMMAL HEATH         44.565.0         46.4            7         11.0               7         11.0               7         11.0               7         11.0               7         11.0               7         11.1               7         11.1	ADULT	BASI C EDUCATI ON						
6122         ABE FUNDAMENTAL LEVEL         42,846.0         46.3         .           6142         ASE EMPLOMMENT PREP         26,919.1         29.1         .           6143         ASE ADDEMIC SYNLBS         33,805.4         4.1         .           Aduit Basic Education Subtotal         390,603.0         449.9         239.8           CAREER-TECHNICAL         1131         ANIMAL HEALTH         44,565.0         46.4         .           11210         COMPUTER MANUFACTURING         82.995.5         11.0         .         .           1131         ANIMAL HEALTH         44,565.0         46.4         .         .           1222         ENGINEERING DESIGN & DRAFTING         39,403.8         38.5         1.5           3130         BUSINESS ADMIN ACCOUNTING TECH         76,737.0         131.1         67.8           3131         TOURISM (EVENTS PERSORT)         70,199.0         75.0         36.6           3143         TOURISM (EVENTS PERSORT)         70,199.0         75.0         36.6           3143         TOURISM (EVENTS PERSORT)         70,199.0         123.2         24.4           4184         -         11.6         123.2         24.7           4143         AESTRATORY THERAY	6111	ENGLISH LANGUAGE TRAINING	21,715.5	23.5	223.9			
6142         ASE EMPLOYMENT PREP         26,919.1         29.1         .           6143         ASE ACADEMIC SMILS         3,805.4         4.1         .           Adult Basic Education Subtotal         390,603.0         449.9         239.8           CAREER-TECHNICAL         1131         ANIMA, HEALTH         44,555.0         46.4         .           1210         COMPUTER MANUFACTURING         8,299.5         11.0         .         .           1310         ANIMA, HEALTH         44,555.0         46.4         .         .           1212         ENGINEERING DESIGN & DRAFTING         39403.8         38.5         1.5           1310         BUINESS ADMIN ACCOUNTING TECH         76,770.0         131.1         67.8           3342         DIGITAL ART & DESIGN         22,446.0         34.8         6.2           3413         TOURISM (ENDTR RESORTI)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERATIN MEMT         151.17.2         12.4           4144         CHILD & YOUTH WORKER         9.384.0         18.4         -1           4144         CHILD & YOUTH WORKER         9.384.0         18.4         -1           4147         HEALTH SC : OISTANCE ED	6121	ABE DEVELOPMENTAL LEVEL	295,317.0	346.9	15.9			
6143         ASE ACADEMIC SKILLS         3.805.4         4.1           Adult Basic Education Subtotal         300.603.0         449.9         239.8           CAREER-TECHNICAL         1         1         Adult Resic Education Subtotal         300.603.0         449.9         239.8           CAREER-TECHNICAL         1         44.565.0         46.4         -         -           1210         COMPUTER MANUFACTURING         82.99.5         11.0         -         -           1222         ENGINEERING DESIGN & DRAFTING         39.403.8         38.5         1.5         -           3130         DUSINESS ADMIN ACCOUNTING TECH         76.737.0         131.1         67.8         -           3141         TOLRS MONORER         9.384.0         18.4         -         -           4143         OHUDR WORKER         9.384.0         18.4         -         -           4133         AVENTURE GUIDE         41.861.4         41.7         11.6         -           4143         RESPRATORY THERAPY         9.47.66.7         135.4         -         1.5           110         INCRST X         62.250.0         122.0         22.2         22.2         Career Technical Subtotal         523.082.9         872.7	6122		42,846.0	46.3	-			
Adult Basic Education Subtotal         300,603.0         449.9         239.8           CAREER-TECHNICAL         1131         ANIMAL HEALTH         44,555.0         46.4         -           1210         COMPUTER MANUFACTURING         8,299.5         11.0         -           2122         ENGINEERING DESIGN & DRAFTING         39,403.8         38.5         1.5           3130         BUISNESS ADMINIVACOUNTING TECH         76,737.0         131.1         67.8           3130         BUISNESS ADMINIVACOUNTING TECH         76,737.0         136.1         -           3130         BUISNESS ADMINIVACOUNTING TECH         76,737.0         136.4         -           3130         BUISNESS ADMINIVACOUNTING TECH         76,737.0         136.4         -           3131         TOURISM (EVENTS RESORT)         70,100.0         75.0         36.6           3110         COMPUTER SYSTEMS OFERATIN MGWT         51.37         -         -           4144         OHILD & YOUTH WORKER         9,384.0         -         -           4144         OHILD & YOUTH WORKER         9,384.0         -         -           427         HEATTS         62,250.0         122.0         22.2         -           5111         RARTS		ASE EMPLOYMENT PREP	26,919.1	29.1	-			
CAREER TECHNICAL           1131         ANIMAL HEALTH         44,565.0         46.4         -           1210         COMPUTER MANUFACTURING         8,299.5         11.0         -           2122         ENGINEERING DESIGN & DRAFTING         39,403.8         38.5         1.5           3130         BUSINESS ADMIN/ACCOUNTING TECH         76,737.0         131.1         67.8           3342         DIGITAL AFT & DESIGN         22,446.0         44.8         6-6.2           3413         TOURISM (EVENTS/RESORT)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERATIN MGNT         53,179.5         95.2         28.7           4143         OHILD & YOUTH WORKER         9,384.0         18.4         -           4133         ADVENTURE CUIDE         41,861.4         41.7         11.6           4143         CHIDE MARTIS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSI TY COLLEGE         5         511.2         -           5011         BLRSINESS         80,025.0         210.3         65.8           8012         BLUSINESS <td< td=""><td></td><td></td><td>3,805.4</td><td>4.1</td><td>-</td></td<>			3,805.4	4.1	-			
1131       ANIMAL HEALTH       44,565.0       46.4       -         1210       COMPUTER MANUFACTURING       82,995.5       11.0       -         2122       ENGINEERING DESIGN & DRAFTING       39,403.8       38.5       1.5         3130       BUSINESS ADMIN ACCOUNTING TECH       76,737.0       131.1       67.8         3342       DIGITAL ART & DESIGN       22,446.0       34.8       6.2         3413       TOURISM (EVENTS/RESORT)       70,190.0       75.0       36.6         3510       COMPUTER SYSTEMS OPERATIN MGMT       53,179.5       95.2       28.7         4143       AVUETUR WORKER       9,384.0       18.4       -         4143       ADVENTURE GUIDE       41.861.4       41.7       11.6         4247       HEALTH SCI - DISTANCE ED       n/a       123.2       2.4         4347       RESPIRATORY THERAPY       94,766.7       135.4       1.5         5110       FINE ARTS       62,250.0       122.0       22.2         Career Technical Subtotal       523,082.9       872.7       178.5         5111       ACADEMIC       1,290,722.0       2,109.7       231.2         6012       B.DUCATION (ELEM)       87.75.0       142.8	Adult B	asic Education Subtotal	390,603.0	449.9	239.8			
1210         COMPUTER MANUFACTURING         8.299.5         11.0         -           2122         ENGINEERING DESIGN & DRAFTING         39.403.8         38.5.         1.5.           3130         BUSINESS ADMIN ACCOUNTING TECH         76.737.0         131.1         67.8.           3342         DIGITAL ART & DESIGN & DESIGN & DESIGN & DESIGN & DESIGN & S.5.0         36.6.         34.3         1.5.           3413         TOURISM (EVENTS/RESORT)         70.190.0         75.0         36.6.           3510         COMPUTER SYSTEMS OPERATIN MGMT         51.179.5         95.2         28.7.           4143         ADVENTURE GUIDE         41.861.4         41.7.         11.6           4143         ADVENTURE GUIDE         41.861.4         41.7.         11.6           4134         PERTORY THERAPY         94.766.7         135.4         1.5.           101         INE ARTIS         62.230.0         122.0         22.2.           Career Technical Subtotal         52.3082.9         872.7         178.5           5011         BLARTS         166.890.0         436.4         6.2           6012         BEDUCATION (ELEM)         87.875.0         142.8         -           6013         BLORINGS         10.0347.0	CAREE	R-TECHNI CAL						
2122         ENGINEERING DESIGN & DRAFTING         39,403.8         38.5         1.5           3130         BUSINESS ADMIN/ACCOUNTING TECH         76,737.0         131.1         67.8           3342         DIGITAL ART & DESIGN         22,446.0         34.8         62           3131         TOURISM (EVENTS/RESORT)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERATIN MGMT         53,179.5         95.2         28.7           4144         CHILD & YOUTH WORKER         9,384.0         18.4         -           4163         ADVENTURE GUIDE         41,861.4         41.7         11.6           427         HEALTH SCI - DISTANCE ED         n/a         123.2         2.4           4334         RESPRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSITY COLLEGE         53,000.4         436.4         6.2           5011         BARTIS         166,890.0         436.4         6.2           6013         B.UNRSING         106,347.0         110.2         -	1131	ANIMAL HEALTH	44,565.0	46.4	-			
3130         BUSINESS ADMINVACCOUNTING TECH         76,737.0         131.1         67.8           3342         DIGITAL ART & DESIGN         22,446.0         34.8         6.2           3413         TOURISM (EVENTS/RESORT)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERAT'N MGMT         53,179.5         95.2         28.7           4144         OHID & YOUTH WORKER         9,384.0         18.4         -           4163         ADVENTURE GUIDE         41,861.4         41.7         11.6           4144         HEALTH SCI - DISTANCE ED         ma         123.2         2.4           4334         RESPIRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSITY COLLEGE           5711         ACADEMIC         1.290,722.0         2,109.7         231.2           8013         B.NURSING         106,470.0         110.2         -           614         B.BUSINESS         80,0250.0         210.3         65.8           8015         B.SCIENCE         71,350.0 </td <td>1210</td> <td>COMPUTER MANUFACTURING</td> <td>8,299.5</td> <td>11.0</td> <td>-</td>	1210	COMPUTER MANUFACTURING	8,299.5	11.0	-			
3342         DIGITAL ART & DESIGN         22,446.0         34.8         6.2           3413         TOURISM (EVENTS/RESORT)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERATIN MGMT         53,179.5         95.2         28.7           4144         CHILD & YOUTH WORKER         9,384.0         18.4         -           4163         ADVENTURE GUIDE         41,861.4         41.7         11.6           4247         HEALTH SO - DISTANCE ED $w_n$ 123.2         2.4           4134         RESPIRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62.250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSITY COLLEGE         1.290,722.0         2,109.7         231.2           8013         B.AURSING         106,347.0         110.0         -           8014         B.USINESS         80,205.0         210.3         65.8           8015         B.SOC MORK (NVIT)         16,665.0         29.1         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8016	2122	ENGINEERING DESIGN & DRAFTING	39,403.8	38.5	1.5			
3413         TOURISM (EVENTS/RESORT)         70,190.0         75.0         36.6           3510         COMPUTER SYSTEMS OPERATIN MGMT         53,179.5         95.2         28.7           4144         CHILD & YOUTH WORKER         9,384.0         18.4         -           4163         ADVENTURE GUIDE         41,861.4         41.7         11.6           4247         HEALTH SCI - DISTANCE ED         n/a         123.2         2.4           4334         RESPIRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSITY COLLEGE           5711         ACADEMIC         1,290,722.0         2,109.7         231.2           8011         B.ARTS         166,890.0         436.4         6.2           8012         B.UCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.SOCIAL WORK         53,550.0         210.3         65.8           8015         B.SOCIAL WORK         53,550.0         210.	3130	BUSINESS ADMIN/ ACCOUNTING TECH	76,737.0	131.1	67.8			
3510         COMPUTER SYSTEMS OPERATIN MGMT         53,179.5         95.2         28.7           4144         CHILD & YOUTH WORKER         9,384.0         18.4         -           4143         ADVENTURE GUIDE         41,861.4         41.7         11.6           4247         HEALTH SCI - DISTANCE ED         n/a         123.2         2.4           4334         RESPIRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNIVERSI TY COLLEGE         500.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.SOC MORK (NVIT)         16,665.0         29.1         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT.	3342	DIGITAL ART & DESIGN	22,446.0	34.8	6.2			
4144         CHILD & YOUTH WORKER         9.384.0         18.4         -           4163         ADVENTURE GUIDE         41,861.4         41.7         11.6           4247         HEALTH SCI - DISTANCE ED         n/a         123.2         2.4           4334         RESPRATORY THERAPY         94,766.7         135.4         1.5           5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           5011         BATS         106,890.0         436.4         62.2           6011         BATS         106,890.0         436.4         62.2           8012         BEDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.SOCIENCE         71,350.0         228.8         3.7           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         33.0         2.1           8017         B.NAT. RESOURCE         30,915.0         33.0         2.1           8016         B.SOC WORK (NVIT)	3413	TOURISM (EVENTS/RESORT)	70,190.0	75.0	36.6			
4163       ADVENTURE GUIDE       41.861.4       41.7       11.6         4247       HEALTH SCI - DISTANCE ED       n/a       123.2       2.4         4334       RESPIRATORY THERAPY       94.766.7       135.4       1.5         5110       FINE ARTS       62.250.0       122.0       22.2         Career Technical Subtotal       523.082.9       872.7       178.5         UNI VERSI TY COLLEGE       523.082.9       872.7       231.2         8011       B.ARTS       106.890.0       436.4       6.2         8012       B.EDUCATION (ELEM)       87.875.0       142.8       -         8013       B.NURSING       106.347.0       110.2       -         8014       B.BUSINESS       80205.0       210.3       65.8         8015       B.SOLENCE       71.350.0       228.8       3.7         8016       B.SOCAL WORK       53.550.0       110.7       -         8017       B.NAT. RESOURCE       30.915.0       53.0       2.1         8018       B.SOC WORK (NVIT)       16.6655.0       29.1       -         8024       B.TECH APPLIED COMPUTER SCIENCE       9.240.0       26.1       19.8         University College Subtotal	3510	COMPUTER SYSTEMS OPERAT'N MGMT	53,179.5	95.2	28.7			
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	4144	CHILD & YOUTH WORKER	9,384.0	18.4	-			
4334       RESPIRATORY THERAPY       94,766.7       135.4       1.5         5110       FINE ARTS       62,250.0       122.0       22.2         Career Technical Subtotal       523,082.9       872.7       178.5         UNIVERSITY COLLEGE         5711       ACADEMIC       1,290,722.0       2,109.7       231.2         8011       B.ARTS       166,890.0       436.4       6.2         8012       B.EDUCATION (ELEM)       87,875.0       142.8       -         8013       B.NURSING       106,347.0       110.2       -         8014       B.BUSINESS       80,205.0       210.3       65.8         8015       B.SCIENCE       71,350.0       228.8       3.7         8016       B.SOC WORK (NNT)       16,6650.       29.1       -         8017       B.NAT. RESOURCE       30,915.0       53.0       2.1         8022       B.OURIK       11,2220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1	4163	ADVENTURE GUI DE	41,861.4	41.7	11.6			
5110         FINE ARTS         62,250.0         122.0         22.2           Career Technical Subtotal         523,082.9         872.7         178.5           UNI VERSI TY COLLEGE         5711         ACADEMIC         1,290,722.0         2,109.7         231.2           8011         B.ARTS         166,890.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.USINESS         80,205.0         210.3         65.8           8015         B.SCIENCE         71,350.0         222.8         3.7           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8022         B.TOURISM         12,220.0         55.3         44.4           8023         B.JOURNALISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATI O	4247	HEALTH SCI - DISTANCE ED	n/a	123.2	2.4			
Career Technical Subtotal         523,082.9         872.7         178.5           UNI VERSI TY COLLEGE         5711         ACADEMIC         1.290,722.0         2,109.7         231.2           8011         B.ARTS         166,890.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,025.0         210.3         65.8           8015         B.SOENCE         71,350.0         228.8         3.7           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8022         B.TOURISM         112,220.0         55.3         4.4           8023         B.JOURNALISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1 <td cols<="" td=""><td>4334</td><td>RESPIRATORY THERAPY</td><td>94,766.7</td><td>135.4</td><td>1.5</td></td>	<td>4334</td> <td>RESPIRATORY THERAPY</td> <td>94,766.7</td> <td>135.4</td> <td>1.5</td>	4334	RESPIRATORY THERAPY	94,766.7	135.4	1.5		
UNI VERSI TY COLLEGE           5711         ACADEMIC         1,290,722.0         2,109,7         231.2           8011         B.ARTS         166,890.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,205.0         210.3         65.8           8015         B.SOLENCE         71,350.0         228.8         3.7           8016         B.SOC AL WORK         53,550.0         110.7         -           8017         B.NAT. RESOURCE         30,915.0         53.3         2.1           8017         B.NAT. RESOURCE         30,915.0         55.3         44.4           8023         B.JOURISM         12,230.0         55.3         44.1           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATI ONAL           3210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES	5110	FINE ARTS	62,250.0	122.0	22.2			
5711         ACADEMIC         1,290,722.0         2,109.7         231.2           8011         B.ARTS         166,890.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,205.0         210.3         65.8           8015         B.SCIENCE         71,350.0         228.8         3.7           8016         B.SOCIAL WORK         53,550.0         110.7         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8017         B.NAT. RESOURCE         30,915.0         53.3         4.4           8023         B.JOURISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATIONAL           3210         OFFICE ADMINISTRATION         46,657.0         50.4         -	Career	Technical Subtotal	523,082.9	872.7	178.5			
8011         B.ARTS         166.890.0         436.4         6.2           8012         B.EDUCATION (ELEM)         87.875.0         142.8         -           8013         B.NURSING         106.347.0         110.2         -           8014         B.BUSINESS         80.205.0         210.3         65.8           8015         B.SCIENCE         71.350.0         228.8         3.7           8016         B.SOCIAL WORK         53.550.0         110.7         -           8017         B.NAT. RESOURCE         30.915.0         53.0         2.1           8017         B.NAT. RESOURCE         30.915.0         53.0         2.1           8018         B.SOC WORK (NVIT)         16.665.0         29.1         -           8017         B.NAT. RESOURCE         30.915.0         53.0         2.1           8022         B.TOURISM         17.535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9.240.0         26.1         19.8           University College Subtotal         1.943.514.0         3.558.5         335.1           VOCATIONAL           3210         OFFICE ADMINISTRATION         46.657.0         50.4         -	<u>UNI VE</u>	RSITY COLLEGE						
8012         B.EDUCATION (ELEM)         87,875.0         142.8         -           8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,205.0         210.3         65.8           8015         B.SCIENCE         71,350.0         228.8         3.7           8016         B.SOCIAL WORK         53,550.0         110.7         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8018         B.JOURNALISM         12,220.0         55.3         4.4           8023         B.JOURNALISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATIONAL           210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         - </td <td>5711</td> <td>ACADEMIC</td> <td>1,290,722.0</td> <td>2,109.7</td> <td>231.2</td>	5711	ACADEMIC	1,290,722.0	2,109.7	231.2			
8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,205.0         210.3         65.8           8015         B.SCIENCE         71,350.0         228.8         3.7           8016         B.SOCIAL WORK         53,550.0         110.7         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8022         B.TOURISM         12,220.0         55.3         4.4           8023         B.JOURNALISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATIONAL           210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0	8011	B.ARTS	166,890.0	436.4	6.2			
8013         B.NURSING         106,347.0         110.2         -           8014         B.BUSINESS         80,205.0         210.3         65.8           8015         B.SCIENCE         71,350.0         228.8         3.7           8016         B.SOCIAL WORK         53,550.0         110.7         -           8016         B.SOC WORK (NVIT)         16,665.0         29.1         -           8017         B.NAT. RESOURCE         30,915.0         53.0         2.1           8022         B.TOURISM         12,220.0         55.3         4.4           8023         B.JOURNALISM         17,535.0         46.1         1.9           8024         B.TECH APPLIED COMPUTER SCIENCE         9,240.0         26.1         19.8           University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATIONAL           210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0	8012	B.EDUCATION (ELEM)	87,875.0	142.8	-			
8015       B.SCIENCE       71,350.0       228.8       3.7         8016       B.SOCIAL WORK       53,550.0       110.7       -         8016       B.SOC WORK (NVIT)       16,665.0       29.1       -         8017       B.NAT. RESOURCE       30,915.0       53.0       2.1         8022       B.TOURISM       12,220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATIONAL       44.0       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8013		106,347.0	110.2	-			
8016       B.SOCIAL WORK       53,550.0       110.7       -         8016       B.SOC WORK (NVIT)       16,665.0       29.1       -         8017       B.NAT. RESOURCE       30,915.0       53.0       2.1         8022       B.TOURISM       12,220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8014	B.BUSINESS	80,205.0	210.3	65.8			
8016       B.SOC WORK (NVIT)       16,665.0       29.1       -         8017       B.NAT. RESOURCE       30,915.0       53.0       2.1         8022       B.TOURISM       12,220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210 OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8015	B.SCI ENCE	71,350.0	228.8	3.7			
8017       B.NAT. RESOURCE       30,915.0       53.0       2.1         8022       B.TOURISM       12,220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8016	B.SOCIAL WORK	53,550.0	110.7	-			
8022       B.TOURISM       12,220.0       55.3       4.4         8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8016	B.SOC WORK (NVIT)	16,665.0	29.1	-			
8023       B.JOURNALISM       17,535.0       46.1       1.9         8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8017	B.NAT. RESOURCE	30,915.0	53.0	2.1			
8024       B.TECH APPLIED COMPUTER SCIENCE       9,240.0       26.1       19.8         University College Subtotal       1,943,514.0       3,558.5       335.1         VOCATI ONAL         3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	8022	B.TOURISM	12,220.0	55.3	4.4			
University College Subtotal         1,943,514.0         3,558.5         335.1           VOCATI ONAL         3210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0         0.7	8023	B.JOURNALI SM	17,535.0	46.1	1.9			
VOCATI ONAL           3210         OFFICE ADMINISTRATION         46,657.0         50.4         -           4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0         0.7	8024	B. TECH APPLIED COMPUTER SCIENCE	9,240.0	26.1	19.8			
3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	Univers	ity College Subtotal	1,943,514.0	3,558.5	335.1			
3210       OFFICE ADMINISTRATION       46,657.0       50.4       -         4141       HUMAN SERVICES       64,891.8       63.7       -         4260       RESIDENTIAL CARE AIDE       29,721.8       32.1       -         4411       EARLY CHILDHOOD EDUCATION       25,403.0       25.0       0.7	VOCAT	IONAL						
4141         HUMAN SERVICES         64,891.8         63.7         -           4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0         0.7			46.657.0	50.4	-			
4260         RESIDENTIAL CARE AIDE         29,721.8         32.1         -           4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0         0.7								
4411         EARLY CHILDHOOD EDUCATION         25,403.0         25.0         0.7								
					0.7			

PDC	NAME	2003/04 ACTUAL SCH	2003/04 ACTUAL FTE	2003/04 INTNL ED FTE ((lacudited)			
UNI VE	(Unaudited) UNI VERSI TY COLLEGE OF THE CARI BOO						
	LEVEL TRADES TRAINING						
1141	HORTICULTURE	35,297.9	34.7	1.4			
2221	ELECTRONIC TECH	61,155.0	63.1	0.7			
2250	ELECTRICAL TR/ENT	29,250.0	36.7	-			
2322	AUTO MECHANICS	26,730.0	21.7				
2325	HD/COMM TRANSPORT	51,000.0	41.5				
2354	MARINE I/O	20,010.0	16.3				
2412	WELDING C/FITTER	59,955.4	48.7				
2413	WELDING B	8,077.9	6.6				
2414	WELDING A	1,120.0	0.9	-			
2537	RESIDENTIAL CONSTRUCTION	29,908.8	24.3	-			
2541	PLUMBING/STEAM FITTER	25,524.1	20.7	-			
3191	PARTSPERSON	24,930.0	24.5	-			
3442	COOKING	59,520.0	48.4	0.7			
3445	MEAT CUTTING	17,859.0	14.5	-			
ELTT Subtotal		450,338.1	402.6	2.8			
APPRE	NTI CESHI P TRAI NI NG						
2251	ELECTRI C WORK	80,640.0	79.2	-			
2325	HD/COMM TRANSPORT	36,450.0	29.6	-			
2412	WELDING	1,230.0	1.0	-			
2532	CARPENTRY/ BUILD	16,020.0	13.0	-			
2541	PLUMBING/STEAM	17,010.0	13.8	-			
2542	GASFITTING	670.0	0.5	-			
Apprenticehip Subtotal		152,020.0	137.1	-			
UCC TOTAL		3,626,231.6	5,592.0	756.9			
MINISTRY INSTITUTIONAL FTE TARGET			6,053.0				
NON TRANSCRIPTABLE INSTRUCTION (Unaudited)		128,106.6	110.4	0.6			