

**2014/15 Final FTE Report
Capilano University**

Ministry of Advanced Education
Post-Secondary Finance

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Ministry Code	CIP Code ¹	Program Name	Target Funded FTEs			Actual FTEs				Comments		
			Skills Gap Plan Baseline	14/15 Skills Gap Plan	Total Target Funded	Base Funded Target	Total Target	Skills Gap Plan Baseline Final	14/15 Skills Gap Plan Final		Base Funded Final	Total Actuals
NHCA	51.3902	Health Care Assistant	22		22	26	48	22		11.46	33.46	
HLTH	51.0817	Rehabilitation Assistant	35		35	-	35	35		6.24	41.24	
HLTH	51.0000	Allied Health			-	55	55			54.87	54.87	
		Developmental Programs			-	528	528					
DEV	53.0102	DEV - Developmental Other			-	-	-			55.67	55.67	
ABE	53.0102	ABE			-	-	-			275.41	275.41	
ESL	32.0109	ESL			-	-	-			62.30	62.30	
ASE	32.0101	ASE			-	-	-			13.00	13.00	
AVED	5209	Bachelor of Tourism Mgmt.		45	45		45		45	89.10	134.10	
AVED	5202	Bachelor of Administration		52	52		52		52	751.32	803.32	
AVED	2203	Paralegal		10	10		10		10	108.93	118.93	
AVED	1907	Early Childhood Care and Education		10	10		10		10	36.97	46.97	
AVED	Multiple	AVED Balance Not Targeted			-	4,666	4,666					
		Non-Targeted Programs			-	-	-			3149.99	3,149.99	
		Trades Programs Funded by AVED			-	-	-					
		AVED Sub-Total	57	117	174	5,275	5,449	57	117	4,615	4,789.24	

ITA Funded Programs

ITEL/ITHS/	Multiple	Foundation										
ITOT												
ITAP	Multiple	Apprenticeship Technical Training										
		ITA Sub-total										

TOTAL

4,789.24

Supplementary FTE Information

Health Program FTEs

Multiple	Health Programs Funded by AVED	129.56
Multiple	Health Programs Funded by Other Sources (please list programs)	

International FTEs

Multiple	All programs	719.77
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¹ All CIP 51 programs have been updated to CIP Canada 2011 Codes, where applicable.

SUMMARY	FTEs		
	Target	Actual	Utilization
NHCA	48	33	69.7%
HLTH	90	96	106.8%
DEV	528	406	77.0%
AVED	4,783	4,253	88.9%
TOTAL	5,449	4,789	87.9%

	FTEs		
	Target	Actual	Utilization
Base Funded	5,275	4,615	87.5%
SGP Baseline	57	57	100.0%
2014-15 SGP	117	117	100.0%
TOTAL	5,449	4,789	87.9%

All Health 138 130 93.9%

Applied Business Technology (ABT) and/or Information & Communications Technology (ICT)