

EDUCATION IN TRANSITION MULTI-YEAR PLAN '76



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July 31, 1976

Mr. J. Hazelton
Executive Secretary
Ontario Council of Regents
9th Floor, Mowat Block
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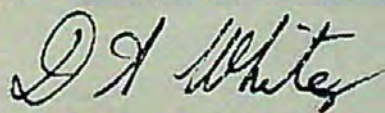
Dear Mr. Hazelton:

The Board of Governors of Humber College of Applied Arts and Technology is pleased to present our Multi-Year Plan for 1976.

We have endeavoured, wherever possible, to ensure consistency between this plan and the Guidelines for Multi-Year Plan '76 provided us by the Ministry. We are confident that this plan displays, to the best of our current knowledge, the financial and academic situation of the College.

As pointed out in the narrative we are concerned about the implications of the current and future funding arrangements and their impact on our academic programs and community projects. The remedial actions that we have been obliged to take as a result of severe funding restrictions have been regrettable from many points of view. However, we face the future with renewed confidence and vigor, and with a resolve to continue the exceptionally high level of academic excellence and creative service to our community which have characterized Humber College from its inception.

Yours sincerely,



D. A. White
Chairman
Board of Governors

MULTI-YEAR PLAN '76

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PART I - Section IEDUCATIONAL POLICIES AND OBJECTIVES

Humber College's philosophy has been developed within the social context of its community. The characteristics of this community define the philosophical parameters within which we must operate and determine the educational priorities we should follow.

The community we serve is an urbanized technological society that is enjoying the benefits of increased educational opportunities, increased leisure time, increased consumer goods and increased social services. Along with these benefits the people of the community are demanding the right to participate in the decisions that affect them.

Change, as a major and continuing dynamic characteristic of our society, presents a tremendous challenge. People are in a constant state of growth and development, in their personal lives as well as in their careers. As educators we are required to design programs and curricula to prepare the members of our community for the future. However, no one is able to forecast exactly what this future will be like. The emphasis in education, therefore, must be on flexibility and adaptability rather than solely on the inculcation of information, ideas and static skills.

This flexibility and the need to constantly reassess the relevance of programs and courses must be based on the best available experience. Neither the liberally educated person nor the vocational expert is the appropriate single aim for an educational institute in today's society.

The twenty-two Colleges of Applied Arts and Technology were created to provide the human and physical resources necessary for the development of an educational system which would prepare people for increasingly specialized careers in business, industry and government. Not only were they to offer vocationally relevant programs of study but they were also to ensure educational opportunities for a wider and more representative sample of citizens than has historically been the case.

The Colleges were established as alternatives to the university system as independent institutions which would maintain high standards, but meet different objectives.

The following statement was made by the Minister in the Legislature on the 21st of May, 1965, that the role of the Colleges is:

"To provide through education and training, not only an equality of opportunity to all sectors of our population but the fullest possible development of each individual to the limits of his ability."

These objectives are being met by some 120 career-oriented programs and over 1,100 part time courses designed to provide individuals with direct opportunities to fill their time creatively. At the same time, these courses provide them with the skills, knowledge and motivation to continue their personal development.

Humber College believes in an Open Door admissions policy -- one that is diagnostic rather than restrictive. In this way everyone in the community can enrol in Humber College and work towards any program in the College. Our admissions process is a personal one with faculty assisting students in making appropriate program and career choices through personal interviews and counselling.

In addition, while our programs are vocationally oriented and respond to specific needs of our society, Humber recognizes that any educational instruction owes more than employment preparation to its students and community. Students must be given other opportunities through exposure to liberal education and aesthetic experiences such as art, music, literature, history, philosophy and the physical sciences, which will enable them to think in terms of the quality as well as the quantity of life.

In addition to the above general objective, Humber College has six major specific objectives:

1. Flexibility and Adaptability
2. Development of a Lakeshore Campus
3. Creation of a Curriculum Development Centre
4. Development of Humber College as a Cultural Centre
5. Creation of a Management Development Centre
6. Computer Assisted Instruction

1. FLEXIBILITY AND ADAPTABILITY.

The College is committed to a continuous examination of its educational delivery systems with the view to achieving structural congruency with the access requirements embodied in the concept of life-long learning; particularly as it applies to our adult community. In this regard the College is endeavouring to realign the scheduling of its learning activities in a manner which will permit ready and simple access to full-time programs by members of the learning community wishing to study on a part-time basis. Frequent reference to this particular objective have been made in recent reports of the Economic Council of Canada and the Commission on Post-Secondary Education.

2. DEVELOPMENT OF THE LAKESHORE CAMPUS.

This objective is designed to service more effectively, the needs of the population of Etobicoke who reside south of Bloor Street. In September 1975 the College opened the doors of its new Lakeshore Campus in the building which formerly housed the Lakeshore Teachers' College. The development of a Master Plan for this campus and the renovation of the Lakeshore Teachers' College has now been completed. Lakeshore Campus will be developed from the beginning on the basis of recognizing the needs and backgrounds of the adult learner. Open-Door admissions, unparalleled flexibility in timetabling, varieties of teaching modes and the availability of services to all students will be features of this campus.

3. CREATION OF A CURRICULUM DEVELOPMENT CENTRE

The first half of the 70's marked a period of rapid program development. Most of these new programs were developed to provide educational support for a host of emerging vocational career paths. Empirical data with respect to the specific functional requirements of these new vocations were either very scarce or non-existent. Consequently, programs were implemented based on curricula spun out of the impressions, beliefs and experiences of community-minded citizens who serve on college advisory committees.

Now that the graduates of these programs are beginning to make their mark in the labour force, we have the empirical base against which to assess the decisions of earlier years. At Humber the mechanism for carrying out this task is conceived in the form of a "curriculum centre" which would

facilitate co-ordination as well as functioning as the catalyst for searching out alternate teaching/learning modes. The centre would have a number of secondary functions; a few of these might be identified as staff development, research, new program development, and teacher training for industry.

4. DEVELOPMENT OF HUMBER COLLEGE AS A CULTURAL CENTRE

Educational institutions are recognized by the communities they serve for their academic excellence. The most progressive ones are coveted by their communities not only for their academic excellence but for the effort they make to actively participate in the daily life of the world around them. They are a cultural hub of their community. Their facilities and services are openly available for public lectures, service clubs, senior citizens, the disadvantaged or otherwise handicapped, art, music, drama and historical clubs, ethnic groups, young people, recreation, athletics, and a number of other community organizations. When called upon, they provide leadership whenever and wherever required, be it at a neighbourhood meeting, the basement of an apartment building, a local church, shopping centre or on the premises of local industry. Humber College sees such activities as a vital element in its role as an educational institution playing a significant role in the learning and social needs of its community.

5. CREATION OF A MANAGEMENT DEVELOPMENT CENTRE

Because of the absence of adequate facilities, the Leadership Management Development Centre is obliged to conduct courses and seminars in hotels and motels at great expense and considerable inconvenience. A survey of the Metro Toronto area confirms our belief that there is a great demand for a Leadership and Management Centre staffed and equipped to conduct three-day to six-week courses and seminars for employees and community organizations. What is required is a comfortable facility in which people can meet, learn and relax in one convenient location.

We are attempting to conduct a wide range of physical fitness and athletic activities for full and part time students and a wide range of community-based organizations and individuals. However, with our very limited

on-campus facilities and the shortage of suitable facilities adjacent to the College, our operations are severely handicapped.

6. COMPUTER-ASSISTED INSTRUCTION

Humber College has since its inception shown a great deal of interest in exploring the many possible roles modern day technology might play in the educational program. The host of internal forces impacting the teaching/learning processes, the unique and specific vocational objectives of the community college system in particular, all indicate an expectation that the educational system will strive to become increasingly efficient in its educational processes.

Unlike most of our national industries, education is in contrast very much a labour intensive service industry. It is therefore not surprising that of all of the factors which affect educational productivity the largest and most important is the efficient management of time. And within the educational context, the student's time, the instructor's time and the time consumed in administration are the key elements.

The computer is technology's response to the challenge of efficient management of time and offers the promise of almost endless opportunities for assisting the teaching/learning process and the general efficiency of an educational system. Humber has endeavoured to maximize the utility and potential of its computer through a carefully structured planning process which by its very nature continues to uncover new opportunities for potential application. During the course of this planning period the college intends to concentrate on the further development of the following applications:

- computer managed instruction
- computer assisted instruction
- educational systems design
- the design, development and implementation of a college wide data base to ensure an accurate and efficient interface between discrete programs
- to achieve an "on-line" capacity with respect to student registration, student progress tracking and graduate placement systems

PART I - Section IICOLLEGE AREA ENVIRONMENT FORECASTS

The Metropolitan Toronto Planning Department has forecast that within the decade 1971-1981 Metro will experience a population growth of 17%. Although the rate of population growth has decelerated somewhat because of the high cost of urban land in Metro, it is nevertheless increasing.

It is estimated, therefore, that in order to accommodate the increased population, residential development must incorporate a 32% increase -- preferably high density housing, within existing Metro boundaries. Also, the need to economically support this increasing populace will be of paramount importance. Therefore, Metro must promote the creation of 320,000 new employment opportunities -- 52,000 of which will be in Etobicoke and 6,500 in York. The vocationally-oriented education of the Community College is imperative to complement new employment and to service the expansion of households.

Despite increasing population trends, the Boards of Education for Etobicoke and York are forecasting a status quo grade 12 and 13 enrolment pattern commencing in 1976/77 with a steady, yet slight decrease to the year 1984. These projections indicate to us that we must concentrate on future efforts in the realm of adult education (Centre for Continuous Learning) and retraining while maintaining the high academic level of our existing Post-Secondary full time programs and the close scrutiny of their marketability. Co-operative programs such as employee day-release studies and in-house training, i.e. contract education, should be explored with business, industry, and service institutions.

Census 1971 data indicates that 50% of Etobicoke's population and 59% of York's population have attained less than Grade 10 education. Therefore, expansion of our Academic Upgrading activity, currently operating at capacity, will be considered.

With the ultimate goal of our program offerings being the marketability of our students, we feel it valuable to review Census 1971 occupation data within Metro to examine trends in line with Master Plans for York and

and Etobicoke. The following table shows the Metro distribution of work (both sexes) by discipline as a percentage of the Metro total.

<u>Rank</u>	<u>Employment Areas</u>	<u>Percentage of Total (1,244,845 jobs)</u>
1	Clerical	22.3%
2	Sales	10.4%
3	Service Industries	9.5%
4	Machining	3.5%
5	Nursing, Therapy and Assisting Professions	1.9%
6	Artistic, Literary and Recreational	1.5%
7	Mathematics, Statistics, Systems Analysis	.6%
8	Social Work	.4%

According to the Central Ontario Lakeshore Urban Complex Report (COLUC) made public last year, the year 2000 in the Toronto Central Region will experience a 75% : 25% ratio of service industry to other industries. This means an increase in the trades, hotel and restaurant administration, public and civil service vocations of all disciplines, retail and wholesale trade, public transportation, recreational and cultural vocations, etc.

The official plan for the Borough of York states that because of space limitations and a current policy of new high density residential development in the Borough, existing land use for industry will remain constant and not expand. However, existing industrial park areas will be consolidated and improved while commercial arteries will be allowed to accommodate light industry through the urban renewal process. Planners in Etobicoke state that all three of the large industrial park areas in the Borough will continue to grow until optimum use is made of the allotted space. This trend will continue for another twenty-three years accommodating secondary, light-to-medium industry.

Short-range expansion of Toronto International Airport will continue to attract aviation service industry and high cost manufacturing industry. These industries will utilize high cost air cargo transportation. Hence, probable need for the further development of our Training in Business and Industry activity.

Also, according to COLUC and the Metropolitan Toronto and Region Transportation Study (MTARTS), Volume 2, a Goals Plan that may well be adopted by the Ontario legislature within two years is the development of a northwest urban corridor between Guelph, Orangeville, Alliston and Barrie in an effort to alleviate urban sprawl along the Lakeshore corridor. Improved transportation networks between these centres with spoke-like transportation arteries into Metro will maintain economic dependence, as Toronto will remain the "Regional Centre". Humber College, located at the strategic junction points of Highways 427 and 401 and the proposed Highways 407 and 403, will most probably be in a position to tap the education needs of these growing urban areas. This development again is conceptualized to the year 2000.

With respect to ethnicity it may be worth acknowledging Census 1971 data for York and Etobicoke. York has an Italian ethnic populace of 28% and Etobicoke has an 8% Italian composition. In both Boroughs approximately one half of this populace declares Italian as their first language. We are presently offering English as a Second Language training at the capacity of space limitations. In order to better support this need we require greater capital for expansion of our Keele and Lakeshore campuses.

THE BOROUGH OF ETOBICOKE

Utilizing Census Data gathered in 1971 by Statistics Canada, we find that the Borough of Etobicoke currently supports a total population of 282,690. The planning team for the Borough has assumed a position whereby the optimal level of population assimilation within future years will be 394,000 persons, or an additional 111,310 persons over the current populace. This assumption was made on the basis of current and projected zoning regulations. Etobicoke has three planning districts:

District 7: This is the southern-most district of the three, incorporating the area bounded by the Lakeshore to the South, the Etobicoke Creek to the West, the Queen Elizabeth Way to the North, and the Humber River to the East. The existing population within the District is 59,880 as of the 1971 Census with a forecasted optimum level of 72,000 persons, or a 20% increase. This district is directly within the realm of our Lakeshore Campus which incorporates Retraining, Apprenticeship, Academic Upgrading and English as a Second Language Programs. According to Census Canada data, this district displays an ethnic population (other than French and English heritage) of 12,775 persons or approximately 20% of the total populace. The above is evidence of the need for a multi-program, multi-divisional campus to serve the area's needs.

District 8: The intermediate district of the Borough incorporates the area bounded by the Queen Elizabeth Way to the South, the Etobicoke Creek to the West, the Humber River to the East and Highway #401 to the North. This district presently supports a populace of 163,135 with a forecasted figure of 222,000 persons, or a maximum of approximately 30% increase. Census 1971 data tells us that the ethnic population count for this district is 33,000 or 20% of the total populace. Hence, this area obviously demands attention with respect to programs directly relevant to the cultural and economic needs of these people. With the commencement of Ontario Transit service to Georgetown in September of 1974, potential students will be able to utilize both the T.T.C. and the GO service to reach our North Campus located in District 9 of Etobicoke.

District 9: This district extends from the southern boundary of Highway #401 to Steeles Avenue in the North. The eastern and western boundaries are Humber River and Indian Line respectively. This district supports a current population of 59,670 persons and has forecasted for its optimum level a figure of 100,000 persons, or a 40% increase. Land use within the Borough is as follows: 46% Residential, 14% Industrial, 20% Open Space, i.e. green belt and recreation, and 20% other or transportation services, etc. At present, 85% of the area within Etobicoke is developed leaving only 5,000 acres undeveloped currently. The Planning Team for Etobicoke has implied that if present policy continues, industrial park land utilization will take place on all land yet undeveloped. Consequently, considerable opportunities will present themselves in the future with respect to Training in Business and Industry Programs.

A few known assumptions on housing characteristics are as follows; high density apartment housing usually accommodates persons who are below thirty years of age, newly married, of a professional level and/or persons fifty years of age and older who are close to retirement. Consequently, these persons place little demand on post-secondary education, including those programs which are not necessarily vocational in orientation. This housing type incorporates 40% of Etobicoke's housing picture. The remaining 60% comprises the low density dwelling type, oftentimes occupied by more affluent, professional families within the age bracket of thirty to fifty years of age. Here, the demand on post-secondary education is most significant, with children of professional parents utilizing these programs. An interesting item of information from 1971 Census compilations is that Metropolitan Toronto now accommodates 46,000 French Canadians or 2.2% of the total populace. Humber is investigating the provision of a summer total immersion French language program on campus and in our Centre for Continuous Learning.

THE BOROUGH OF YORK

The Borough of York's boundary lines are most irregular. Generally speaking York is bounded on the West by the Humber River, on the South by Bloor Street, on the East by Bathurst Street, and has its most northerly extremity at Cardelle Street.

Census 1971 data reveals a current population within the Borough of 147,305. Growth in this region of Metro Toronto is quite minimal, a result of a very intensive residential land utilization. The area, however, is fast developing in the realm of high intensity apartment dwelling construction; hence the Borough's Planning Officials project a forecast of an optimal populace level of 172,000 persons, or approximately 13.5% growth.

According to Census 1971 data, the percentage of high density versus low density housing is very close. Approximately 54% of the dwelling types in the area are of high density character with the remaining 46% absorbed in low density dwelling types. Again, these data dictate that we develop our community outreach in the realm of part time general interest areas and concentrate efforts in operating our current post-secondary programs at maximum enrollment levels.

The Borough is very cosmopolitan. The community has represented in it Anglo-Saxons, Italians, Scandinavians, Polish and Germanic groups. Franco-Ontarian, Canadian Indian, Portuguese, West Indian and Asiatic groups have a level of concentration lower than 5%. One of the predominant ethnic groupings is the Jewish community located in the Cedarvale area. Italians are highly represented in the central part of the Borough.

The concentration of this ethnic populace and their special educational needs justify the existence of our Keelesdale and Storefront operations. For example, the Italian community in both York and Etobicoke financially sponsor Italian Canadians in a COSTI program of English Language training. Our English as a Second Language and Academic Upgrading Programs located at our Keelesdale, Lakeshore and North campuses are currently in very high demand throughout the entire academic year.

As Humber offers a number of programs unique within the provincial system, many students come from outside the Boroughs of Etobicoke and York. Consequently, it is necessary to pay attention to the total Ontario system.

It may be stated that enrolment projections as given by school boards tend to be highly optimistic, hence we must examine this data with caution. It is estimated that the Province will experience a grade eight enrolment decrease of .8% each year over the next four academic years, and an increase of 3% for four-year secondary school graduates over the same span. In 1979 however, this will begin to decrease at .3% per annum. Within Metropolitan Toronto the secondary school four-year enrolment increase is set at 1.5% over the next year.

THE HUMBER LAKESHORE CAMPUS

In April of 1975, the College's campuses in the south of the Borough of Etobicoke were renamed to reflect the new Academic and Physical organization for forthcoming years. Campus identifiers are now as follows:

<u>Old Name</u>	<u>New Name</u>
Lakeshore Teachers' College	Lakeshore I
Queensway I	Lakeshore II
Queensway II	Lakeshore III

Queensland Campus will remain with its existing name.

The four Campuses are part of the overall unit - Humber Lakeshore. For the period of this plan the three major Campuses will each specialize in one series of content areas.

- Lakeshore I - Business Studies and Applied Arts
- Lakeshore II - Technology
- Lakeshore III and Queensland - Academic Upgrading and E.A.S.L.

The addition of Diploma level programs to Humber Lakeshore with the concurrent expansion of Retraining activities at the North Campus is a clear reflection of the College's policy of providing as comprehensive an offering as possible in its two major locations. This has meant the end of our old organization of Retraining and Apprenticeship (RANDA) as a separate physical academic entity.

It is the College's intention to develop a multi-divisional campus combining programs from all divisions of the College. Our major planning objectives at this time are to:

- (a) identify with that community appropriate programs
- (b) identify and develop programs consistent with a College campus which has access to water, such as:

- Marine Biology
- Marine Engineers
- Underwater Technology
- Pleasure Craft Design and Construction

It is the College's intention to develop on this location a campus which will house approximately 3000 full time day students by moving from our leased buildings on the Queensway into new facilities on this site. The College's traditional commitment to part-time learners will also be in evidence at this campus.

Keeping a school open longer with more flexible scheduling, assuring appropriate location in the community and providing more areas of study alone will not fulfill the responsibilities of an educational institution in a democracy. All individuals, irrespective of their formal academic

achievements must have the opportunity to profit from our programs. Assessing the potential learning abilities of the majority of our population is extremely difficult, if not impossible. While we cannot accurately measure potential, we do know that educational accomplishments are, in large measure, a result of the socio-economic and cultural opportunities provided. The College believes, therefore, in an open-door admissions policy -- one that is diagnostic rather than restrictive. As the President has said in a past issue of 'This is Humber' -

"Everyone in the community can enroll at Humber College and work towards any program of the College."

How do we learn? It is a complex and puzzling process tied to the nature of man. Throughout life we grow in mind and in spirit.

RETRAINING AND APPRENTICESHIP PROGRAMS

The College's attempt to meet the special needs of the economy is evident in the efforts of our Retraining and Apprenticeship Programs. Contract education has become an integral part of these programs and at present some 250 employees of Ontario Hydro are participating in this type of education. The potential, both of these courses in particular and of contract education in general, cannot be underestimated. In addition, Retraining courses have introduced a broad series of Individual Learning programs. Essentially this program allows individual students to enrol at any time for a program of individual objective learning and to complete these studies on a personal timetable of almost any duration. The flexibility of the Individual Learning program has pioneered the commitment to "plug-in -- plug-out" educational services to the Community.

STUDENT RESIDENCE

Housing has been a long-standing problem for many of our students who must find accommodation while attending Humber College. Although the community has been very responsive to our appeals for accommodation, many students find that the physical and psychological environment in which they live does not afford them the independence or positive conditions for study which they would like.

An on-campus residence would provide them with appropriate living and learning conditions, with convenient access to the College, its library and food services, and with the companionship of their peers in a cooperative residence environment. We feel that this would be a significant benefit to a very large number of students and an enrichment of the College experience. The Student Union has declared on-campus student housing the number one student priority and have been vigorously promoting this project.

Since the spring of 1974, a student/staff task force has worked hard to prepare a well-researched brief and proposal to the Minister of Colleges and Universities requesting permission to build and operate an on-campus student residence, with capital costs provided for through mortgage funds from the Federal Government's Central Mortgage and Housing Corporation. Mortgage repayment and operating costs would be covered from rental revenues.

The Ministry's policy since the inception of the Colleges has been that they are to be commuter institutions and, except for colleges in more remote areas of Northern Ontario, on-campus residences would not be permitted.

The Student Union, the Board of Governors and the administration of Humber College are attempting to prevail upon the Minister to recognize that the original intent, for the colleges to serve predominantly the residents of the boroughs in which they are situated, has not been borne out in practice. Humber College has at least ten academic programs which are unique in the province and which draw students from all parts of Ontario.

The Minister has received Humber College's submission delivered by personal deputation of the President and the Vice-chairman of the Board of Governors. In his subsequent reply, the Minister observes that our case was well and realistically put, but advises that current financial restrictions do not permit any change in the present policy. However, he assures us that the matter is under constant review. We look forward to a positive response in the future.

THE COLLEGE AND THE ECONOMY

Occupational Education in the Colleges of Applied Arts and Technology is very much tied in to the changing economic needs of the community. Educators in the community college system must provide students with the skills that are saleable; consequently they must be constantly in touch with business, industry and government in respect to the latter's future involvement. At the same time the College has an obligation to analyse long-term economic trends.

Any educational institution must avoid responding to very short economic requirements or fluctuations in the economy through the development of costly programs. The most notable exceptions to this general policy are those programs located in the divisions of Training in Business and Industry, Retraining and Apprenticeship, or Continuous Learning. Most importantly we have an obligation to undertake such analyses as will provide programs which, while having an immediate effect, are more important for the support they give to economic development over the long term.

The late 60's and early 70's have been noted for their impact on economic theory and the consequent difficulty Canada will have coming to grips with what has traditionally been considered two mutually contradictory economic situations. Through increased productivity, the consolidation of firms into large conglomerates, and cost and price increases, the nation has found itself in an inflationary spiral. Fortunately, the trend towards an increase in the Canadian dollar value noted in the late 60's was reversed in the early 70's, and we now find ourselves in a more positive position with respect to international trade.

The major effect of automation has not been unemployment, rather it causes shifts of employment thus increasing demand for College services in the Continuous Learning, Retraining and Training in Business and Industry areas.

As pointed out, Humber provides the community with a wide array of courses and programs. There are 116 post secondary programs alone offered by the divisions of Health Sciences, Applied Arts, Business, Technology, Creative Arts and Human Studies. In addition to post-secondary programs, the Lakeshore Campus provides educational opportunities in 50 apprenticeship and technical areas including four levels of academic upgrading and nine commercial programs. The short term and long term mix and development of these programs has been and continues to be a functional change in the economy.

Changing patterns of job opportunities result in interactions between economic conditions and consumer aspirations as well as technological advances. In attempting to assess specific employment opportunities, one is often in a difficult position. The rate in which specific occupational skills are in demand varies as a function of consumer demand and service priorities of the public sector. Irrespective of future social trends, it is quite obvious that Canada has an increasing need for individuals in the professional and para-professional areas. "The U.S. economy has demonstrated that effective use can be made of large portions of more highly educated manpower than now exists in Canada." (Economic Council of Canada Performance and Potential, mid-1950's to mid-1970's, Ottawa, 1970)

In examining all vocational trends one is brought to the conclusion that the largest growth and demand will occur in those occupations which require a higher level of education, and decline in those areas or jobs making the least mental demands on the worker. It is to be anticipated that the managerial factor will continue to maintain relevant stability up to 1978; however, in the professional and technical areas there will be a real growth of approximately 1.8%.

The Clerical sector which includes secretarial, clerical, and general business at the lower management level will increase considerably to represent 24.1% of the labour force by 1986.

Additionally, it is anticipated that 9.86% of the total work force will be devoted to the sales service of the economy. Service and recreation will also see a larger percent increase over time.

Occupations in the areas of transportation and communication, natural product, wood production process and related workers will all decrease over time. Rapid industrialization continues to cause unemployment in the semi or unskilled labour force. Labourers, craftsmen and production process workers will also undergo a situation of decreasing opportunities for employment over the next sixteen years. Consequently the services of the College's Training in Business and Industry division and the Retraining and Apprenticeship programs will also be called into service. In summary, the College sees that new job opportunities will be created in the Social Service area, the Health Sciences, Recreation, Public and Private Administration areas at the mid-management level. The continuing rates of change in the economy justify the existence of Advisory Committees for the College, not only in assessing future trends, but also in identifying specific and short-term needs with respect to the economy.

The College is constantly restructuring its curriculum and teaching techniques in order to make programs more economically relevant. Work awareness programs, co-operative education and extensive field placement, better prepare the students for vocation orientation.

PART I - Section IIIIMPROVEMENTS IN EDUCATIONAL DELIVERY METHODSA. COMPUTER ASSISTED INSTRUCTION (C.A.I.)

With reference to the previously stated college objective, plans are underway to introduce C.A.I. as an integrated function of the learning process beginning in September 1976. A computer terminal room consisting of 24 terminals will be placed in operation at the North Campus with a similar installation of 8 terminals located at the Lakeshore Campus. In both cases these services will be centralized at the campus level as part of a comprehensive range of services to be offered within multi-media Learning Resource Centres. In order to avoid extensive developmental costs and to capitalize on provincial experience, the College has entered into a "contract for services" agreement with Seneca College to access existing courseware materials.

The academic year 1976/77 is being considered an "experimental year" to test the learner and cost effectiveness of C.A.I. North Campus first year Business, Technology, and Academic Upgrading students will receive up to 50% of their instruction in Mathematics via computerized courseware materials. In order to assess the learning value, students in other programs receiving Mathematics instruction by traditional methods will be treated as "control" groups. It is anticipated that a comprehensive report assessing both the cost and learner effectiveness of C.A.I. will be available at the conclusion of the academic year. At unscheduled times, the terminal room will be available to students for problem-solving skill practice and remediation.

B. SELF-PACED LEARNING

Humber's Lakeshore Campus has developed a variety of its programs in a self paced learning mode. The intention of this format is to allow adult students to build a learning timetable around their work, family, and time priorities. This highly flexible learning mode also allows students to move ahead at their own speed - recognizing the extreme variability of the human as a learner. Timing and rate of learning become flexible in the scheduling equation for these programs extending new possibilities for the involvement of industrially sponsored students in our day programs.

Humber Lakeshore has committed equal effort to the development of its new post-secondary programs which by their nature do not readily lend themselves to self paced instruction. But even in these, the use of vertical timetabling and matched evening offerings allow a very high degree of timetabling flexibility for mature students.

It is our conviction that over the next decade, the primary source of growth for the College will be industry and part-time self sponsored students. In our present development then, it is vital that we develop systems that meet the social and structural needs of our present student population but concurrently allow the adult student or industrial manpower planners to look increasingly to the community college for their learning and training needs.

C. PROFESSIONAL DEVELOPMENT

Our Traditional Approach

Professional Development for Faculty has followed the Council of Regents guidelines since these were established in 1969. It has concentrated on new teachers who participate in three major contractually binding activities: a pre-service orientation to teaching and the college; a series of seminars and workshops during the first probationary year on various aspects of teaching and learning; and a major pedagogical assignment in the second probationary year.

At Humber, Professional Development has been humanistic, open, and supportive. To quote Bill Trimble's 1974 Report "We have carefully avoided a party line, a One Right Way of doing things:... Professional Development should maintain a low profile, helping, supporting, advising, encouraging, but never second guessing. Teachers can do without another boss."

A New Approach

Humber is in a period of consolidation. No longer is our major emphasis on growth and no longer do we hire large numbers of new teachers each year. This changed situation calls for a new emphasis in Professional Development. Our efforts and skills will now be channelled more vigorously toward our established teachers. It will attempt to help them seek the best possible solutions to problems they will face in the years ahead:

- . How can we teach more students with fixed resources?
- . How do we keep our vocationally-oriented programs relevant in a changing society?
- . How do we help teachers who have been teaching for many years and are becoming increasingly apprehensive about going stale, or losing touch with their disciplines and fields maintain their enthusiasm, vitality, and expertise?
- . How do we demonstrate the satisfactory discharge of our responsibilities and prove our accountability?

New Teachers

Our traditional weekly seminars are no longer appropriate as a means of training our new teachers who are small in number and widely scattered across the various sections of the college. In the years ahead we will take an individualized, competency-based approach to the training of new teachers while still maintaining our traditional humanistic orientation. Each new teacher will be required to demonstrate an adequate level of knowledge and skill essential for effective teaching, and each new teacher will be helped to develop his own unique best teaching style.

Established Teachers

To better reach our established teachers, Professional Development will no longer be a laid-on activity by a central college department, but rather a decentralized effort to encourage commitment and initiative in the academic divisions to define their own needs and develop professional development programs to meet these needs.

Professional Development during the next few years, then, will be directed toward the maintenance and improvement of teaching and learning at Humber. It will encourage:

1. Regular and honest program self-evaluation and review. The instruments developed for the CAAT's would seem to be a good means for programs to do regular self-examinations. The results would identify any special problems and would give to professional development a problem-solving rather than an evangelical emphasis and if there is anything at all to adult education theory it would be better received by faculty members.

2. A careful examination of the productivity of the teaching-learning activity at Humber and the sharing of information and development of programs to increase this productivity.
3. An imaginative and vigorous look at ways and means of keeping our teachers vital and growing persons.
4. A co-ordinated approach to the examination and propagation of information about educational innovations and the implementation of training programs where necessary.

Our Part-Time Teachers

Humber has made a major effort in the last few years to integrate full and part-time learning at the college. We will continue to work toward the improvement of this integration in the years ahead. A special emphasis will be placed on the professional development of part-time teachers. A professional development officer has been hired specifically to work with part-time teachers in order to help maintain and improve the quality of part-time instruction at Humber.

Our Lakeshore Campus

Humber's Lakeshore Campus has been a bold and innovative leader in Ontario in the development of an educational environment in which individualized rather than traditional classroom learning has become the norm. This approach to teaching and learning has given a special flavour to Professional Development at the Lakeshore Campus. Here Educational Development Officers assist teachers to acquire the skills and competencies required for the development of individualized learning packages, and the management of an individualized learning environment. Lakeshore will continue to explore and develop approaches that will enable it to meet the educational needs of its students in the most effective manner possible.

* * * * *

In summary, Professional Development at Humber continues to be of central importance. It will change and develop in the years ahead to meet changing conditions and changing needs. It's goal is to help Humber continue to be a college where the quality of teaching and learning is high.

PART I - Section IVCOMMUNITY AND SPECIAL SERVICES

The following section describes some of Humber College's unique features in the areas of teaching methodology, vocational programs, community services and outreach, research and development projects, and special facilities.

ARBORETUM

The valley lands of the west branch of the Humber River between the Claireville Dam and Highway 27 have a unique function to perform. They have for the most part been forested in the past, followed by a century of agriculture, and subsequently undernourished pasture land. They now have been allocated to become useful educational and recreational land, under the combined sponsorship of Metropolitan Toronto and Region Conservation Authority which shall purchase and own the major percentage of the flood plain; the Metropolitan Toronto Parks Department which shall assist strongly in its design management and use; the Humber College of Applied Arts and Technology, a major owner of much of the valley lands under consideration, and an owner of upper lands, parking and access on the east side of the river; and the Corporation of the Borough of Etobicoke which will be encouraging the orderly development of this land for the benefit of the surrounding community.

A joint planning team including representatives of these participating parties is developing designs and projects which will take advantage of the distinctive natural qualities of this area -- its water, open rolling spaces, flat surfaces, cliffs, trees, mounds and view-points. Nature walks, bicycle paths, equestrian trails, an obstacle course, a botanical arboretum, passive and recreational space are envisioned as some of the features of this development which would represent a major outdoors recreation and leisure resource.

CENTRE FOR WOMEN

In a time when women's lives are rapidly changing and society's attitudes toward male/female roles are in flux, many women need assistance in coping with these changes. Humber College's Centre is attempting to assist women in the community of all social and economic backgrounds. The Centre has as its goal to identify the educational needs of women in the Boroughs of York and Etobicoke. Programming for women has resulted with educational and vocational counselling individually and/or collectively. The activity in the Centre takes on the form of courses, seminars, conferences and workshops for women "in transition" out from home to school or to employment. Also special projects are sanctioned within the Centre for particular sectors of the female population (ie. sole-support mothers, secondary school female students, etc.). The Centre strives to provide information on educational opportunities and to assist women in improving self-esteem and independence so that they might better cope with changes in their lives. Frequently, special assistance is offered to low-income women. During the course of the academic year the Centre services approximately 1,500 women much of which occurs off-campus -- right in the community. The Centre looks ahead to expansion of influence into the Borough of York, increased activity at our Lakeshore conglomerate and to greater concentration of resources within counselling.

CONTINUING EDUCATION PROGRAMS

Each of the College's divisions endeavours to meet the community needs by offering specialized programs for credit purposes as well as courses designed to meet the general interests of the community. These courses are offered at the North Campus, Lakeshore I and Neighbourhood Learning Centres and involve approximately 15,000 students per year.

A wide range of programs is offered with the following divisions:
Applied Arts (Early Childhood Education, Horsemanship Studies, etc.);
Athletics (Tennis, Scuba, etc.); Business (Accounting Certificate, Gourmet Cooking, etc.); Health Sciences (Ambulance and Emergency Care, Pre-Natal Classes, etc.); Human Studies (Languages, Psychology, etc.); Technology (Electronics Home Entertainment Certificate, Woodworking, etc.);

Creative Arts (Social Dance Diploma, Weaving, etc.); and Instructional Materials Centre (Certificate in Instructional Media).

HUMBER YORK CENTRE

Located in Toronto's Dufferin-Eglinton area, the Centre is designed to serve an immigrant population of Italian, Portuguese and West Indian people by providing: full and part-time course information, community education programs, public forums and community-based counselling. Some 5,000 individuals visit the centre each year.

Some specific areas of concentration for the Centre have and still remain as follows; "Immigration Policy for Canada" workshop, a seminar entitled "The Immigrant Child and the School System", the Multicultural Theatre Association, and the Dante Society of Toronto (promotion of Italian culture), etc. The Centre hopes to host a future conference on multiculturalism and to develop seminars for teachers on coping with cultural differences.

MENTAL RETARDATION CORRESPONDENCE COURSE

A fifteen lesson correspondence course with a two weekend clinical workshop component designed to provide training for volunteers and staff working at least two days per week in a retarded children's nursery or developmental centre. Enrolment is limited to 110 registrants. Over the next three years all fifteen lessons will be edited and/or rewritten so as to keep abreast of new thoughts within this discipline.

NEIGHBOURHOOD LEARNING CENTRES

Neighbourhood Learning Centres (N.L.C.'s) represent a continuing education programme operated by a unique partnership of the Borough of York Board of Education, Parks and Recreation Department and Humber College. This co-operative partnership provides an economy of scale which dramatically reduces operational costs while increasing administrative efficiency and educational effectiveness.

Further, by actively eliminating duplication of programmes, resources are maximized to provide the most varied and total programme for the

adult learner. This activity, the first such activity in Canada, has been in operation since 1973.

The intensification of Borough-wide, inter-agency programme co-ordination has further reduced duplication of courses and services and has fostered a more efficient and effective selection process and educational delivery system. The development of community-based Educational Advisory Councils at each N.L.C. has also strengthened the course selection process and raised the community's awareness of educational opportunities.

The development of a number of mini-conferences, workshops and seminars in addition to an increased number of community-designed courses and the extension of programming into day-time courses and the extension of programming into day-time hours with child care facilities, contributed, in large measure, to the present increase in activity at our ten (10) N.L.C. locations.

Looking ahead, there is a definite need for one small permanent site within the Borough which can house and integrate the activities of Continuous Learning in York and to foster and facilitate increased educational activities during the day-time and week-ends and to commence experimentation with programme scheduling suitable for shift workers. Also, increased skills programmes need to be made available for the rapidly increasing black community.

THIRD AGE COLLEGE

The Third Age College is designed to direct Humber College's involvement with senior and retired citizens in the Boroughs of York and Etobicoke. The co-ordinator of this unit endeavours to meet, and when required, assist in the development of area senior citizens' councils, social agencies, government departments and representatives to discuss the learning needs of a growing population of senior citizens and to implement projects to meet these needs.

Activity has decreased slightly, of late, due to the "New Horizon" grant system offered to seniors during the course of this past academic year.

These grants have had an impact on the creativity/hobby courses that have usually been offered at the College, now being funded in local centres throughout York and Etobicoke. However, some 175 seniors still register for our credit and non-credit course activities each semester.

Future direction may take the form of a decentralization of activity to the N.L.C. concept. This would partially alleviate the need to supply transportation and would also attract a larger number of senior citizens to this service.

This program provides, at no cost, weekly art and crafts classes to some 60 shut-in seniors living in 3 different nursing homes. The Art Mobile receives revenue through private foundations and hopefully will continue in the 1976/77 academic year if the funding remains.

CONFERENCES AND SEMINARS

Conference and seminar offerings at Humber are extensive, and partially fulfill the College need for contact with Associations, Business and Industry. Also, such activity broadens inter-action with and between College divisions.

This activity is increasing at Humber due to much repeat interest, better systems have been developed (ie. food services and graphics) and due to program development emphasis being given to this area.

Future direction within this department will take the form of attempting to offer credit for seminar participation, to encourage live-in seminars at our Osler residence, and also to increase an evaluation process of our conference and seminar offerings.

TRAINING IN BUSINESS AND INDUSTRY

T.I.B.I. at Humber is divided into four (4) distinct programs; Management Development, Skills Development, Canada Manpower Industrial Training (C.M.I.T.P.) and finally Humber College Developed.

Management Development Program

This program is focused on providing pre-packaged courses covering the general areas of supervisory and management training. Course material

is developed by the Ministry of Colleges and Universities and printed by the bibliocentre. The methodology, based on the "Case Study" approach, provides lessons in approximately 57 subject areas at an understanding or awareness level.

There has been no increase in the number of courses operated. Our plan, due to economic restraint in this area, is to maintain present enrolments by operating more courses for specific clients rather than a traditional dependence on "public" offerings.

In order to improve our quality and quantity we are developing a modular format, hiring more experienced instructors, encouraging greater use of audio-visual aids and more creative redevelopment of course material. The future direction of this program will be to publicly offer only the most popular courses, to adopt the "modular" concept, to design more responsive promotional methods, and finally to promote more "day-time" seminars.

Skills Development Program

This program provides financial support through direct "cost sharing" to client organizations for their skills training needs and provides curriculum design and teaching methodology advice to the client.

Delivery methods are improved by encouraging student participation in the learning activity, avoiding lectures, increasing activity "at-the-job-station" and finally by causing more long-term planning of program schedules by major clients.

In the future, this program must consider more direct monitoring of the activity, the use of evaluation instruments to gauge student/client satisfaction and the establishment of standards of curriculum design.

Canada Manpower Industrial Training Program

This program provides clients in the Humber College area with a course outline design and advice service. The Canada Manpower Centre initiates all activity. The program which commenced at Humber on September 1, 1975 allows the College to provide assistance to very small employers who were

previously beyond our resources. In future we plan to provide assistance to Manpower personnel by low-key promotion, the identification of needs, and in the processing of forms. We will also encourage "vestibule" training serviced by college programs.

Humber Developed Program

This activity provides a mechanism through which clients can access programming resources at their discretion in terms of content, schedule and location. Improvement in educational delivery will require the identification and testing of more outside consultants, improved methods of need-analysis, elimination of the lecture format and design-as-you-learn process of program development. Interest in this program has increased due to greater contact with major national and multi-national corporations, a tremendous increase in Real Estate activity (which was predicted to experience a decline by the Ontario Real Estate Association) and our flexible pricing policy. The future of this program depends on our designing of a more in-depth need-analysis model, capitalization on an Instructional Resource Bank, marketing for a larger number of "long-term" contracts and marketing our consulting and development services more actively.

THE EQUINE CENTRE

This unique facility, located on the College's North Campus, serves specific diploma programs as well as a range of special events, part-time learning and community activities. The Equine Centre was built to provide stabling and teaching facilities for the College's two year Equine Studies Diploma Program which trains persons to work full-time in the expanding horse industry.

The Centre features offices, classrooms and a 200' x 85' arena equipped with bleachers, tack rooms, feed storage and preparation rooms, stabling for fifty horses and a surgical wing for equine operations and health care. Supported by many equine-oriented associations, the Equine Centre has become the focal point of a variety of seminars and short courses for feed companies, racing officials, a meeting place for many associations, and a truly community-involved facility with the many courses and weekend events.

Each semester a series of Continuous Learning Horsemanship courses are offered to both the professional and amateur horseman at the Centre. On weekends, horse shows (English and Western), sales, clinics, and other equine and equestrian events are also offered.

Being developed now for offering in 1975-76 is a Horsemanship Correspondence Course, a Jockey Apprentice Program, and Standardbred - Thoroughbred Grooms Training Course, many new Continuous Learning courses and a week long summer Horse Science School.

PROJECT ARISTOTLE: A COMPUTER-MANAGED TRAINING SYSTEM

The effectiveness of training depends heavily upon information available about the aptitude and present level of achievement of the individual, and about the requirements of vocational and job fields. Information on these areas must be available, relevant, immediate, up-to-date and interpretable. The training process must be flexible in order to cope with a changing, broad set of occupational fields as well as with a heterogeneous group of trainees. The problem is essentially the need for relevant information to make appropriate decisions.

Project Aristotle is funded through the Training Improvement Plan of the Canadian Department of Manpower and Immigration in collaboration with the Manpower Training Branch of the Ontario Ministry of Colleges and Universities, and in cooperation with the Ontario Colleges of Applied Arts and Technology.

The major thrust of this project is to optimize the training and learning of Manpower sponsored students through a computer-managed approach. Activities included in the system encompass: diagnosis and prescription of student learning objectives; tracking of student progress; information retrieval systems for test items, learning resources and objectives; and a total evaluation system to determine cost benefit and quality control. The computer-managed network would integrate all available data and the overlapping activities carried on by the Canada Manpower Centres, the Manpower Training Branch of the Ministry of Colleges and Universities, and the Training Centres.

Humber College Lakeshore Campus has entered into a two and a half year contract and, working in collaboration with personnel from other colleges, will be developing a model transferable and applicable to other training centres as well as to Humber's.

INTERNATIONAL-NATIONAL TRAVEL STUDY PROGRAM

This program provides students with an opportunity to understand and appreciate cultures different from their own, to obtain some insight into social, political and economic environments of other parts of Canada and the world, and to see with their own eyes human phenomena of the past and present.

Each program has two distinct dimensions: a 16 week in-College part time evening orientation segment at Humber's North Campus, and a mobile, on-location study segment. Students must successfully complete the in-College part of the program in order to participate in the field study.

The in-College part of each program will be an intensive and thorough pre-travel study related to a particular geographic area. This will be followed by an extended tour of the area studied during which students will participate in lectures and seminars linking previous classroom work at Humber with the reality revealed on location.

Locations planned for 1976-77 include Greece, China, the Canadian Arctic, Great Britain, Latin America, South Baltic Countries, North-western Europe, Spain and Portugal, and the Canadian North.

CENTRE FOR LABOUR STUDIES

The Centre for Labour Studies was established at Humber College to meet the educational and leadership development needs of the Labour Movement in Metropolitan Toronto.

Labour Studies is a recognition of the specialized learning needs of persons associated with the Labour movement. Labour Studies or education is a specialized branch of adult education which excludes vocational

education, that is, training in specific employment skills. It is distinguished from general adult workers' education by its organizational structure and ties with the trade union movement, by the occupational status of its participants, and to a lesser degree, by its program content, instructional resources, techniques and methods. Labour Studies is concerned with activities associated with developing programs around the diverse needs that emerge from the efforts of workers in unions.

The Centre at Humber, in close cooperation with the Labour Council of Metropolitan Toronto, will develop a parttime credit program in Labour Studies; special Labour education courses, workshops, and seminars offered during evenings, weekends or at day-time summer schools according to need and interest; help to contribute to the development of a documented Labour history -- reflecting Labour's viewpoint; and develop Labour education courses for students in other academic programs.

LEADERSHIP MANAGEMENT DEVELOPMENT CENTRE/ATHLETIC SPORTS COMPLEX

One of Humber College's most innovative and ambitious undertakings is our objective of building a Residential Leadership and Management Development Centre and Sports Complex financed to a large extent through donations from business, industry, grants, and contributions from interested individuals or groups. We feel that this centre will provide a significant service to the recreational needs of our community, to the human resource development needs of a wide variety of organizations, and to the instructional and recreational needs of the College's full and part time students. Our fund-raising activities are in high gear and the response from business and industry, the first groups approached, has been tremendously positive and encouraging.

The project is known in brief as Complex 5 after its five major component parts. The nature and projected usages of these parts are discussed in the following sections.

Residential Leadership Management Development Area

The Residential Leadership Management Development area is designed to provide space for courses and programs of up to six weeks in length for business, industry, government, institutions, educational administrators, and post-secondary institutions both in management, leadership, athletics, business administration, and hotel and restaurant administration. In addition, it would provide the necessary facilities for conferences covering the above areas.

At the present time, programs and courses of this nature are being held at Humber College but the participants are required to seek accommodation in nearby hotel and motel facilities. It is estimated that up to 5,000 students per year would use this facility.

Gymnasium

The gymnasium would become an adjunct to the full time post-secondary programs such as Early Childhood Education, Health Sciences, Law Enforcement, Recreation Leadership and at the same time provide space for physical education electives for all students. It would provide skill courses in all athletic areas such as coaching, officiating and athletic administration. In addition, the facility would be available to the community at large, either to participate in sports activities or to use the facility for a community need. It is estimated that some 10,000 students per year would make use of this facility which will include basketball, badminton, volleyball, tennis and squash courts, indoor tracks, fitness area, and training rooms for weights, combatives, and gymnastics.

Swimming Pool

This 50 metre pool and 10 metre diving area would be used by full time post-secondary students as an adjunct to their program or as a physical education elective and would provide courses in swimming, diving, water safety, coaching, officiating, administration and allow competitions in the above areas. This facility would also be available to the community for general or specialized uses. It is estimated that approximately 7,000 students would make use of this facility in any one year.

Ice Rink

The international size ice rink would also be used by full time post-secondary and continuous learning students, the general public, and the community. It is estimated that between 5,000 and 10,000 students per year would be involved in this facility.

Sports Field

This area would be used for a variety of activities such as football, rugby, soccer and track, and would tie in with the Conservation Board on utilization of the flood plain which is adjacent to Humber College. It is estimated that over 10,000 persons per year would be involved in this facility.

Financing

The financing of a facility of this type is not completely eligible for government assistance and, therefore, Humber plans to obtain a major portion of the funds from non-government sources. The College has embarked on a fund raising drive to enlist the financial support and collaboration of business, industry, private citizens as well as interested members of the college staff and student body.

Scheduling

It is anticipated that construction may be initiated some time in 1977 and would be completed in phases over a period of five to ten years, dependent upon the availability of funds.

LEADERSHIP-HUMAN AWARENESS PROGRAM

Another significant area of college activity is the Leadership-Human Awareness Program. During the past six years a variety of weekend workshops and evening seminars have been offered to college students, staff and members of the community. Leadership training, group dynamics, organization development, transactional analysis, and coping with stress are examples of some of these seminar topic areas. Several well known authorities in the Human Relations field have participated in the development of the program.

LIAISONS WITH ST. VINCENT IN THE CARIBBEAN

While Humber College is involved with many different countries through its Mobile Education, and our foreign students, we have developed a very special relationship with the country of St. Vincent and the Grenadines. Through a variety of social events in the College, monies are raised to be used as bursaries for Vincentian students to come to Humber.

Through the Canadian International Development Agency (C.I.D.A.) Humber has completed a school construction project and a rebuilding project of a technical centre in the island's capital. At present, Humber is becoming involved with C.I.D.A. in a feasibility project relating to informal technical education for the Windward and Leeward Islands, St. Vincent included. The cost recovery nature of these projects allows the College to become involved in innovative and satisfying activities in external aid while not impacting on provincially supplied funding.

THE PEEL HUMBER DEVELOPMENTAL CENTRE

On March 20th, 1975, the Ministry of Community and Social Services officially recognized Humber College as an approved corporation under the provisions of Section 2B of the Day Nurseries Act. This means that as of that date, the corporation is entitled to capital grants and operating subsidies from the Province for Day Nursery purposes.

For the past two years the Director has been heavily involved in Early Childhood Education for the Developmentally Handicapped program and for the past year has assumed the responsibilities for the operation of the Centre. In this capacity he has been extensively responsible for both the actual writing of behavioural objectives and programs for the children and in teaching students these skills.

The children in the Centre are assessed and a program is designed to help the children develop to their fullest potential. The children range in age from 2 to 12 years. They function mainly in the severe range of mental retardation with multi handicaps such as blindness, deafness and cerebral palsy.

Students in all of the Life Cycle Studies Department use this facility as well as students from such programs as Recreation Leadership, Nursing, Community Studies, Family and Consumer Studies, etc.

Representatives of Humber College are currently collaborating with representatives of the University of Toronto Medical School and the University of Guelph Centre for Educational Disabilities on a proposal to the Ministry of Community and Social Services for a training, service and evaluation program for developmentally handicapped children and their parents. This liaison with these universities may also serve as a bridge to further specialized training for students of Humber College's Early Childhood Education for the Developmentally Handicapped Program.

Part I - Section VCOLLEGE EQUAL OPPORTUNITY ACTION PROGRAM

Humber College has always endeavoured to demonstrate interest in the establishment of affirmative action programs to provide encouragement and opportunities for the advancement of women within its jurisdiction. In an effort to heighten the visibility of these activities the College created a Centre for Women in April of 1971. Based on the views of others we feel the Centre has played an important role in the development of womens' programs in the Boroughs of Etobicoke and York. The Centre has been very active in raising the level of genuine public awareness through a wide array of seminars and conferences concerning the status of women in society. In addition it has provided an extensive counselling service designed to assist women who are currently in the labour force or considering a return to employment. In the spring of 1973, on the initiative of the Centre, Humber undertook a survey on the Status of Women Employees. It was completed in February 1974 and the report of its findings has been very useful in the planning of structural improvements and new action programs.

More recently, and in accordance with Ministry policy, Humber College's Board of Governors appointed the President's Executive Assistant, Doris Tallon, as Chairperson of the Equal Opportunities Committee. This group has been given the responsibility to develop and implement an affirmative action program on behalf of women. Some results of its work include a Children's Activity Centre which serves as a support facility for women students or women staff whose children must be cared for while they study or work. The committee reviews all college publications to ensure the elimination of role stereotyping; it monitors hiring and promotion practices; supports efforts to counsel female students to enrol in non-traditional programs (i.e. architecture, surveying, electronics, chemical, laboratory, management safety, and transportation planning technology); and it encourages women staff to consider and seek management positions.

PART II - Section IPROGRAMS AND ENROLMENTS

The constraints placed on post-secondary educational spending over the past two years, while perhaps healthy at first are now beginning to seriously impede the ability of this College to respond to what has been and will continue to be an increasing public demand for its services. During these past two years every course within every program offered by the College has been closely evaluated. Courses have been dropped. Two entire programs have been phased out; others have been reduced from three years to two. Hours of instruction within 90% of Humber's post-secondary programs have been reduced to the point where further reduction would fail to meet the standards and expectations of business and industry.

The 1976/77 academic year will see Humber reach the limit of its ability to accommodate additional freshmen students. In some areas classes will be operating with between 60 and 90 students; far beyond any measure of reason. By the beginning of the academic year, Humber will have processed in excess of 12,000 applications for 3700 freshmen student places. In certain programs only one of six or seven applicants can hope for post-secondary learning opportunity. The high ideal of the community college system of equal opportunity and an open admissions philosophy is all but at an end. From this point on it appears that ways will have to be found to keep students out! With increasing numbers of grade 13 and university students shifting directions toward the community college in search of marketable skills, the only post-secondary alternative available to graduates of the four-year secondary program is obviously in serious jeopardy of becoming competitively beyond reach. The internal and external pressures to introduce admissions screens are already mounting. When this occurs, the noble dream of "the fullest possible development of each individual to the limits of his ability" will have reached a disappointing end. For there is still so much to be done.

To meet the increasing deficits indicated in the financial section of this plan, there seems no alternative but to further reduce instructional hours and to selectively phase out certain programs. Priority strategies

for this type of exercise have yet to be worked out. Were longer-range financial planning data available, scheduling selected programs over a six year cycle could well be a reasonable alternate to phasing out entire programs. Compressing three-year programs into two years may seem a logical alternative but in reality would result in negligible savings. The number of three-year programs are few, only 4% of Humber's student body are enrolled in third year, and extensive field placement assignments have reduced direct instructional costs to insignificant margins. It should also be noted that any reduction of this nature in Engineering Technology programs would result in loss of external accreditation. External accreditation also limits the extent to which instructional hours can be reduced, particularly in nursing and allied health programs, most of the technologies, and certain of the applied arts and business programs. As a last resort, the College may well have to consider reducing or even possibly eliminating the general education component of its post-secondary programs. Should this latter step be necessary we will have ceased to function as an educational institution; existing only to feed the culturally handicapped into society's economic sawmill.

The marginal growth rates reflected in the plan for 1977/78, 78/79 and 79/80 result from an increase in continuing students as growth rates from previous years are absorbed into second and third years. To honour our commitment to these returning students it may well be necessary to further limit freshman enrolment. Continuing education and community outreach activities, where student fees are already double the full-time fee, are other areas which will be closely examined for financial self sufficiency.

PROGRAM CHANGES

NEW PROGRAMS (Started or Proposed)

<u>NAME</u>	<u>ESTIMATED OR ACTUAL</u>		
	<u>FIRST YR. ENROLLMENTS</u>		
	<u>1975/76</u>	<u>1976/77</u>	<u>1977/78</u>
Post-Basic Psychiatric Nursing Program for Nursing Assistants	8		
Registered Nurse-Operating Room Program (Part-Time)	23		
Hydrographic Survey Technology		15	
Transportation Systems Planning Technology		10	
Landscape Engineering Technologist			20
Workshop Rehabilitation Program	12		
Racing Groom Certificate			25
Farrier Practices		Jan./25	
Cosmetic Consultant Certificate			25
Landscape Technology - Parks Management Option			30
Equine Studies Correspondence Course			Jan./77
Packaging - Design Option		20	
Mobile Radio Communication Electronics			30
Civil Technician - Explosives	16		
Welding Technology (Initial Proposal)			Sept./77/8
Solar Energy Technology (Initial Proposal)			Sept./77/8

Note: For specific information on the aims and objectives of our "New Programs" section please refer to the individual initial proposals as on file with the "Program Resources Branch" of the Ministry.

PROGRAM DELETIONS (Actual or Proposed)

<u>NAME</u>	<u>ACADEMIC YEAR OF DELETION</u>
Human Resources Development	1975/6 - Last Phase Out of Enrolment

PROGRAM CHANGESPROGRAMS UNDERGOING MAJOR MODIFICATIONS

<u>NAME</u>	<u>MODIFICATIONS</u>	<u>REASONS FOR MODIFICATION</u>
Fine Art Diploma	Change to Certificate	
Arena Management	Combine 2nd & 3rd Semesters into an 8 month extended fieldwork experience with correspondence projects.	
Community Studies	Transferring entirely from North to Lakeshore I Campus.	A commitment to fully develop our Lakeshore I Campus.
Social Services	Transferring entirely from North to Lakeshore I Campus.	A commitment to fully develop our Lakeshore I Campus.
Electrical Control Technician	Transferring entirely from North to Lakeshore I Campus.	A commitment to fully develop our Lakeshore I Campus.



AGGREGATE PROGRAM ENROLMENT
FULL TIME-POST-SECONDARY
 TABLE II-1

SUB-CATEGORIES	1975-76			1976-77			1977-78			1978-79			1979-80 =		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Business	35	1292	1250	92	1356	1356	90	1424	1424	Sub-Category Projections not required					
Applied Arts	38	1393	1354	43	1388	1318	50	1409	1329						
Human Studies		112	112		125	125		140	140						
Health Sciences		821	795		798	772		754	728						
Technology	37	788	785		867	867		907	907						
Creative and Communication Arts		981	981		1033	1033		1082	1082						
Lakeshore Technology		18	18	6	45	39	16	59	43						
Lakeshore Applied Arts and Business		78	78		262	262		314	314						
CATEGORY TOTAL	110	*5483	5373	141	5874	5772	156	6089	5967						
Percentage of Increase					7.1%			3.6%			2.6%			2.9%	

*75/76 Enrolment Audit figure is 5338 - the difference of 145 students is noted on a program specific basis.



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Applied Arts- North Child Care Worker									
Level 1		48			45			50	
2			48			45			50
3		33			38			36	
4			33			38			36
5		23			25			28	
6			23			25			28
Program Total		104	104		108	108		114	114
Community Studies									
Level 1		22		SEE LAKESHORE-APPLIED ARTS AND BUSINESS DIVISION					
2			22						
3		10							
4			10						
5 (Advanced)		2							
6 (Advanced)			2						
Program Total		34	34						
Early Childhood Education									
Level 1		46			45			45	
2			46			45			45
3		31			34			34	
4			31			34			34
Program Total		77	77		79	79		79	79
Family and Consumer Studies									
Level 1		33			35			35	
2			33			35			35
3		20			25			25	
4			20			25			25
Program Total		53	53		60	60		60	60
Fashion Careers									
Level 1		54			50			55	
2			54			50			55
3		18			28			25	
4			18			28			25
Program Total		72	72		78	78		80	80



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Fashion Careers - Modelling									
Level 1		30			30			32	
2			30			30			32
Program Total		30	30		30	30		32	32
Equine Studies									
Level 1		83			70			70	
2			83			70			70
3		27			35			35	
4			27			35			35
Program Total		110	110		105	105		105	105
Landscape Technician - Technology									
Level 1		57			50			55	
2			57			50			55
3		19			25			28	
4			19			25			28
5		18			15			15	
6			18			15			15
Program Total		94	94		90	90		98	98
Law Enforcement									
Level 1		84			80			80	
2			84			80			80
3		46			60			60	
4			46			60			60
Program Total		130	130		140	140		140	140
Recreation Leadership									
Level 1		51			45			45	
2			51			45			45
3		32			40			40	
4			32			40			40
Program Total		83	83		85	85		85	85
Retail Floriculture									
Level 1		43			35			35	
2			43			35			35
3		7			13			18	
4			7			13			18
Program Total		50	50		48	48		53	53



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Workshop Rehabilitation									
Level 1		15			25			25	
2			15			25			25
3					8			20	
4						8			20
Program Total		15	15		33	33		45	45
Human Resources Development									
Level 1					DISCONTINUED IN 76/77 ONWARD				
2									
3		8							
4			8						
Program Total		8	8						
Sub-Category Total - Applied Arts - North	38	1393	1354	43	1388	1318	50	1409	1329



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
General Secretary Certificate									
Level 1		24			30			35	
2		1	25			30			35
Program Total		25	25		30	30		35	35
General Business									
Level 1		101			100			100	
2		19	101			100			100
3		33	19		70			72	
4		11	33			70			72
Program Total		164	153		170	170		172	172
Hotel and Restaurant Administration									
Level 1		61			70			70	
2		11	61			70			70
3		25	11		40			40	
4		10	25			40			40
Program Total		107	97		110	110		110	110
Legal Secretary Diploma									
Level 1		64			75			80	
2			64			75			80
3		24			25			30	
4			24			25			30
Program Total		88	88		100	100		110	110
Marketing									
Level 1		65			70			70	
2		9	65			70			70
3		57	9		70			70	
4		19	57			70			70
Program Total		150	131		140	140		140	140
Executive Secretary Certificate									
Level 1		18			20			25	
2			18			20			25
Program Total		18	18		20	20		25	25



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Medical Secretary Diploma									
Level 1		30			30			35	
2			30			30			35
3		12			20			20	
4			12			20			20
Program Total		42	42		50	50		55	55
Medical Secretary Certificate									
Level 1		57			50			50	
2			57			50			50
Program Total		57	57		50	50		50	50
Legal Secretary Certificate									
Level 1		48			50			55	
2		2	48			50			55
Program Total		50	48		50	50		55	55
Floor Covering - Marketing									
Level 1		1			2			2	
2			1			2			2
3								1	
4									1
Program Total		1	1		2	2		3	3
Sub-Category Total Business - North	35	1292	1250	92	1356	1356	90	1424	1424



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Creative and Commun- ication Arts -- North									
Advertising and Graphic Design									
Level 1		75			55			60	
2			75			55			60
3		36			45			40	
4			36			45			40
Program Total		111	111		100	100		100	100
Creative Cinematography (Film/T.V. Production)									
Level 1		62			70			70	
2			62			70			70
3		25			30			36	
4			25			30			36
5		28			15			17	
6			28			15			17
Program Total		115	115		115	115		123	123
Creative Photography									
Level 1		52			50			50	
2			52			50			50
3		27			30			30	
4			27			30			30
Program Total		79	79		80	80		80	80
Communication Arts (Theatre Arts)									
Level 1		15			30			30	
2			15			30			30
3		6			8			15	
4			6			8			15
5		4							
6			4						
Program Total		25	25		38	38		45	45



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Fine Arts (Including Painting)									
Level 1		52			50			50	
2			52			50			50
3		18			30			30	
4			18			30			30
Program Total		70	70		80	80		80	80
Furniture and Acces- sories									
Level 1		18			25			25	
2			18			25			25
3		4			10			13	
4			4			10			13
5		3			3			5	
6			3			3			5
Program Total		25	25		38	38		43	43
Interior Design									
Level 1		57			50			55	
2			57			50			55
3		25			30			29	
4			25			30			29
5		27			18			20	
6			27			18			20
Program Total		109	109		98	98		104	104
Journalism									
Level 1		60			70			70	
2			60			70			70
3		36			30			32	
4			36			30			32
5		15			23			23	
6			15			23			23
Program Total		111	111		123	123		125	125



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Music									
Level 1		91			96			96	
2			91			96			96
3		62			50			50	
4			62			50			50
5		31			40			40	
6			31			40			40
Program Total		184	184		186	186		186	186
Public Relations									
Level 1		38			40			40	
2			38			40			40
3		32			25			25	
4			32			25			25
5		14			20			20	
6			14			20			20
Program Total		84	84		85	85		85	85
Radio Broadcasting									
Level 1		40			40			40	
2			40			40			40
3		20			20			21	
4			20			20			21
5		8			10			10	
6			8			10			10
Program Total		68	68		70	70		71	71
Packaging Design									
Level 1					20			25	
2						20			25
3								15	
4									15
5									
6									
Program Total					20	20		40	40
Sub-Category Total- Creative and Commun- ication Arts - North		981	981		1033	1033		1082	1082



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY

TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Health Sciences - North									
Coronary Care- Nursing (R.N.) Level 1		26*			26			26	
Program Total		26			26			26	
Ambulance and Emergency Care Level 1 2		36	36		50	50		50	50
Program Total		36	36		50	50		50	50
Funeral Service Level 1 2 3 4		84 63**	84 63**		90 70	90 70		90 70	90 70
Program Total		147	147		160	160		160	160
Nursing (North Campus) Level 1 2 3 4		60 50	60 50		50 50	50 50		50 42	50 42
Program Total		110	110		100	100		92	92
Nursing (Quo Vadis Campus) Level 1 2 3 4		65 57	65 57		50 55	50 55		50 42	50 42
Program Total		122	122		105	105		92	92
*NOT INCLUDED IN ENROLMENT AUDIT -CONVERTED TO SHORT COURSE FTE'S									
**NOT INCLUDED IN ENROLMENT AUDIT -OFF CAMPUS ACTIVITY									



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
 TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Nursing (Osler Campus)									
Level 1		158			119			119	
2			158			119			119
3		105			118			95	
4			105			118			95
Program Total		263	263		237	237		214	214
Pharmacy Assistant									
Level 1		42			40			40	
2			42			40			40
Program Total		42	42		40	40		40	40
Nursing Assistant									
Level 1		57			60			60	
2			57			60			60
Program Total		57	57		60	60		60	60
Registered Nursing Assistant - Operating Room									
Level 1		18	18		20	20		20	20
Program Total		18	18		20	20		20	20
Sub-Category Total - Health Sciences - North Osler + OuVadis		821	795		798	772		754	728



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Technology - North									
Architectural Design Technician/Technology									
Level 1		109			100			100	
2			109			100			100
3		38			60			60	
4			38			60			60
5		19			27			35	
6			19			27			35
Program Total		166	166		187	187		195	195
Chemical Technology									
Level 1		29			30			30	
2			29			30			30
3		7			12			13	
4			7			12			13
5		23			12			15	
6			23			12			15
Program Total		59	59		54	54		58	58
Civil Technology									
Level 1		28			30			30	
2			28			30			30
3		17			17			16	
4			17			17			16
5		9			13			14	
6			9			13			14
Program Total		54	54		60	60		60	60
Civil Technician									
Level 1		18			20			20	
2			18			20			20
3		6			10			10	
4			6			10			10
Program Total		24	24		30	30		30	30



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Electro-Mechanical Technology									
Level 1		14			15			15	
2			14			15			15
3		10			12			13	
4			10			12			13
5		9			10			10	
6			9			10			10
Program Total		33	33		37	37		38	38
Electrical Control Technician									
Level 1					SEE LAKESHORE - Technology Division				
2									
3		14							
4			14						
Program Total		14	14						
Electronics Technician									
Level 1		29			30			30	
2			29			30			30
3		31			20			20	
4			31			20			20
Program Total		60	60		50	50		50	50
Electronics Technology									
Level 1	5	78			80			80	
2	20		78			80			80
3	3	37			53			53	
4		7	37			53			53
5		20	7		32			40	
6		3	20			32			40
Program Total	28	145	142		165	165		173	173



PROGRAM ENROLMENT
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 TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Industrial Management Technology									
Level 1		13			15			15	
2			13			15			15
3		15			12			12	
4			15			12			12
5		4			10			10	
6			4			10			10
Program Total		32	32		37	37		37	37
Industrial Safety Technology									
Level 1		9			10			10	
2			9			10			10
3		7			6			7	
4			7			6			7
5		2			4			3	
6			2			4			3
Program Total		18	18		20	20		20	20
Instructional Materials Centre Technician									
Level 1		24			25			25	
2			24			25			25
3		13			15			15	
4	9		13			15			15
Program Total	9	37	37		40	40		40	40
Laboratory Technician									
Level 1		21			30			30	
2			21			30			30
3		14			12			15	
4			14			12			15
Program Total		35	35		42	42		45	45
Manufacturing Engineering Technician									
Level 1		6			5			5	
2			6			5			5
3					4			3	
4						4			3
Program Total		6	6		9	9		8	8



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Medical Equipment Maintenance Technician									
Level 1		3			5			5	
2			3			5			5
3		3			2			3	
4			3			2			3
Program Total		6	6		7	7		8	8
Electro-Mechanical Technician									
Level 1		3			2			3	
2			3			2			3
3		1						1	
4			1						1
Program Total		4	4		2	2		4	4
Numerical Control Technician									
Level 1		1			2			2	
2			1			2			2
3								1	
4									1
Program Total		1	1		2	2		3	3
Mechanical Design Technician									
Level 1		7			8			10	
2			7			8			10
3		4			3			4	
4			4			3			4
Program Total		11	11		11	11		14	14
Survey Technician									
Level 1		7			10			10	
2			7			10			10
3		4			3			4	
4			4			3			4
Program Total		11	11		13	13		14	14



PROGRAM ENROLMENT
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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Survey Technology (including Hydrographic Option)									
Level 1		10			15			18	
2			10			15			18
3		2			4			7	
4			2			4			7
5		5			2			2	
6			5			2			2
Program Total		17	17		21	21		27	27
Technical Sales Representative									
Level 1		3			3			3	
2			3			3			3
3					2			2	
4						2			2
5									
6									
Program Total		3	3		5	5		5	5
Tool and Die Design Technician									
Level 1		5			5			5	
2			5			5			5
3		1			2			2	
4			1			2			2
Program Total		6	6		7	7		7	7
Refrigeration and Air Conditioning (Sales) Technician									
Level 1		16			15			15	
2			16			15			15
3		13			13			12	
4			13			13			12
Program Total		29	29		28	28		27	27



PROGRAM ENROLMENT
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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Quality Control Technician									
Level 1		2			2			2	
2			2			2			2
3					1			1	
4						1			1
Program Total		2	2		3	3		3	3
Aerial Survey Technician									
Level 1		1			4			4	
2			1			4			4
Program Total		1	1		4	4		4	4
Explosives Technician									
Level 1		14			20			20	
2			14			20			20
3					10			10	
4						10			10
Program Total		14	14		30	30		30	30
Transportation Systems Planning Technology									
Level 1					3			5	
2						3			5
3								2	
4									2
5									
6									
Program Total					3	3		7	7
Sub-Category Total - Technology - North	37	788	785		867	867		907	907



PROGRAM ENROLMENT
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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Lakeshore-Applied Arts and Business									
Community Studies									
Level 1					25			25	
2						25			25
3					12			12	
4						12			12
5									
6									
Program Total					37	37		37	37
Social Services									
Level 1		SEE APPLIED ARTS			40			40	
2		DIVISION - NORTH				40			40
3								25	
4									25
Program Total					40	40		65	65
Metal Arts									
Level 1		10			15			15	
2			10			15			15
3					8			10	
4						8			10
5								5	
6									5
Program Total		10	10		23	23		30	30
General Business									
Level 1		13			15			15	
2			13			15			15
3					8			8	
4						8			8
Program Total		13	13		23	23		23	23
Accountancy									
Level 1		24			25			25	
2			24			25			25
3					15			15	
4						15			15
Program Total		24	24		40	40		40	40



PROGRAM ENROLMENT
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TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Marketing									
Level 1		4			15			15	
2			4			15			15
3					4			8	
4						4			8
Program Total		4	4		19	19		23	23
General Secretary Certificate									
Level 1		6			20			20	
2			6			20			20
Program Total		6	6		20	20		20	20
Legal Secretary Certificate									
Level 1		7			12			15	
2			7			12			15
Program Total		7	7		12	12		15	15
Executive Secretary Certificate									
Level 1					5			5	
2						5			5
Program Total					5	5		5	5
Medical Secretary Certificate									
Level 1					4			5	
2						4			5
Program Total					4	4		5	5
Legal Secretary Diploma									
Level 1		10			12			15	
2			10			12			15
3					7			8	
4						7			8
Program Total		10	10		19	19		23	23



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Medical Secretary Diploma									
Level 1		3			12			12	
2			3			12			12
3					2			8	
4						2			8
Program Total		3	3		14	14		20	20
Executive Secretary Diploma									
Level 1		1			5			5	
2			1			5			5
3					1			3	
4						1			3
Program Total		1	1		6	6		8	8
Sub-Category Total— Lakeshore-Applied Arts and Business		78	78		262	262		314	314



PROGRAM ENROLMENT
FULL TIME POST-SECONDARY
 TABLE II-2

PROGRAM SEMESTER (LEVEL)	1975-76			1976-77			1977-78		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub-Category: Technology - Lakeshore									
Electrical Control Technician									
Level 1		12			15			20	
2			12			15			20
3		SEE TECHNOLOGY			8			10	
4			DIVISION-NORTH			8			10
Program Total		12	12		23	23		30	30
Instrumentation Technician									
Level 1 (continuous 2 intake)		4			8			8	
3			4	4		8			8
4					4		8		
Program Total		4	4	4	12	8	8	16	8
Precision Instrument Technician									
Level 1 (continuous 2 intake)		2			8			5	
3			2	2		8			5
4					2		8		
Program Total		2	2	2	10	8	8	13	5
Sub-Category Total- Lakeshore-Technology		18	18	6	45	39	16	59	43
Category Total- Humber College	110	5483	5373	141	5874	5772	156	6089	5967



PART-TIME
TABLE II-3

CATEGORY: PTPS	1975-76			1976-77			1977-78			1978-79			1979-80		
	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER	SUMMER	FALL	WINTER
Sub- Categories:															
- Applied Arts	241	790	967	375	905	1,125	470	950	1,050						
- Business	500	1,653	1,027	420	1,575	960	375	1,550	900						
- Technology	98	824	493	65	750	400	50	600	375						
- Health Sciences	50	109	132	75	150	200	100	200	200						
- Creative Arts	259	664	519	240	700	550	225	600	550						
- Human Studies	126	468	383	85	500	425	100	500	400						
- Instructional Materials Centre	—	33	30	—	40	40	—	40	40						
- International/National Studies	—	—	90	—	—	100	—	—	—						
- Centre for Continuous Learning	—	—	89	60	80	100	75	100	100						
Centre for Women, Seniors, Institute for Community															
- Applied Arts - Lakeshore	—	107	72	—	—	—	—	—	—						
- Business - Lakeshore	—	87	26	—	125	100	30	150	150						
- Creative Arts - Lakeshore	—	13	—	—	75	75	—	100	100						
- Human Studies - Lakeshore	—	3	—	—	50	50	30	100	100						
- Technology - Lakeshore	—	3	4	—	—	—	—	—	—						
CATEGORY TOTAL	1,274	4,754	3,832	1,320	4,950	4,125	1,455	4,890	3,965	1,500	4,800	4,300	1,550	4,950	4,600
CATEGORY - PTNPS															
Sub-Categories:															
- VOCATIONAL General Interest Including Lakeshore and Neighbourhood Learning Centres	1,851	2,027	1,620	1,888	2,109	1,711	1,962	2,295	1,930						
- AVOCATIONAL Athletics Including Lakeshore and Neighbourhood Learning Centres	1,708	1,871	1,495	1,742	1,946	1,579	1,812	2,119	1,782						
- MDP	415	792	679	440	840	720	440	840	720						
CATEGORY TOTAL	3,974	4,690	3,794	4,070	4,895	4,010	4,214	5,254	4,432	4,308	5,488	4,404	4,552	5,422	4,576
PT (PS+NPS) TOTAL	5,248	9,444	7,626	5,390	9,845	8,135	5,669	10,144	8,397	5,808	10,288	8,704	6,102	10,372	9,176
CATEGORY: TIBI															
Tibi	2,485	5,280	7,765	2,560	5,440	8,000	2,480	6,270	7,750	2,400	6,100	7,500	2,320	4,930	7,250

Sub-Category Projections not required.

Sub-Category Projections not required.



Humber College
of Applied Arts and Technology

PROGRAM ENROLMENT

ADULT TRAINING

TABLE II-4

CATEGORY: AT-OTA

	1975-76	1976-77	1977-78	1978-79	1979-80
SUB-CATEGORIES:					
*A.U. - RATE 2	382	496	612		
EASL - RATE 1	640	548	478		
SKILL - RATE 1	-	-	-		
RATE 2	675	711	764		
RATE 3	176	157	139		
RATE 4	93	98	102		
RATE 5	-	-	-		
PART TIME	-	-	-		
CATEGORY TOTAL	1966	2010	2095	2220	2397

Sub-Category Projections
not required.

CATEGORY: AT-TS

SUB-CATEGORIES					
*A.U. - RATE 2	451	496	556		
EASL - RATE 1	25	25	30		
SKILL - RATE 1	-	-	-		
RATE 2	245	274	303		
RATE 3	54	56	59		
RATE 4	131	126	115		
RATE 5	-	-	-		
PART TIME	828	851	922		
CATEGORY TOTAL	1734	1838	1985	2183	2444
AT (OTA+TS) TOTAL	3700	3848	4080	4403	4841

Sub-Category Projections
not required.

* Represents " Academic Upgrading ".



PROGRAM ENROLMENT

APPRENTICES

TABLE II-5

CATEGORY: APPR

PROGRAM
LEVELS

1975-76

1976-77

1977-78

1978-79

1979-80

Plumber

Level B
I
A

17
20
60

19
57
19

25
25
60

Sub-Category Projections not
required

Program Total

97

95

110

Horticulture

Level B
A

17
15

12
12

12
12

Sub-Category Projections not
required

Program Total

32

24

24

Electrical

Level B
I
A

89
49
91

62
124
124

150
56
133

Sub-Category Projections not
required

Program Total

229

310

339



PROGRAM ENROLMENT

APPRENTICES

TABLE II-5

CATEGORY: APPR

<u>PROGRAM LEVELS</u>	1975-76	1976-77	1977-78	1978-79	1979-80
Hairdresser					
Level B	84	89	90	Sub-Category Projections not required	
A	<u>47</u>	<u>59</u>	<u>95</u>		
Total	131	148	185		
Steamfitter					
Level B	24	54	28	Sub-Category Projections not required	
I	60	54	56		
A	<u>38</u>	<u>27</u>	<u>56</u>		
Total	122	135	140		
Sheet Metal					
Level B	43	30	25	Sub-Category Projections not required	
I	--	30	35		
A	<u>38</u>	<u>15</u>	<u>35</u>		
Total	81	75	95		



PROGRAM ENROLMENT

APPRENTICES

TABLE II-5

CATEGORY: APPR

PROGRAM
LEVELS

	1975-76	1976-77	1977-78	1978-79	1979-80
Carpet & Tile				Sub-Category Projections not required	
Level B	16	13	12		
Level A	<u>10</u>	<u>--</u>	<u>12</u>		
Program Total	26	13	24		
Full-Time Total	718	800	917	917	917



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978				
	S			F			W			S			F			W							
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH					
Sub-Category: Applied Arts - North																							
Child Care Worker																							
Level 1				29	16	22,272							27	16	19,440								
2							29	16	22,272							25	16	18,000					
3				29	16	15,312							26	16	15,808								
4							28	16	14,784							27	16	16,416					
5				30	16	11,040							27	16	10,800								
6							32	16	11,776							29	16	11,600					
Program Total						48,624			48,832						46,048							46,016	
Community Studies																							
Level 1				25	16	8,800																	
2							25	16	8,800														
3				25	16	4,000																	
4							25	16	4,000														
Advanced 5				24	16	768																	
Advanced 6							24	16	768														
Program Total						13,568			13,568														

Transferred to Applied Arts Business Division Lakeshore

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978		
	S			F			W			S			F			W					
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH			
Sub-Category: Applied Arts -North																					
Early Childhood Education																					
Level 1				26	16	19,136							24	16	17,280						
2							26	16	19,136							24	16	17,280			
3				29	16	14,384							27	16	14,688				27	16	14,688
4							29	16	14,384							27	16	14,688			
Total Program						33,520			33,520						31,968			31,968			
Family and Consumer Studies																					
Level 1				27	16	14,256							24	16	13,440				24	16	13,440
2							27	16	14,256							24	16	13,440			
3				29	16	9,280							24	16	9,600				26	16	10,400
4							29	16	9,280							26	16	10,400			
Total Program						23,536			23,536						23,040			23,840			
Fashion Careers																					
Level 1				29	16	25,056							29	16	23,200				27	16	21,600
2							29	16	25,056							27	16	21,600			
3				29	16	8,352							28	16	12,544				30	16	13,440
4							29	16	8,352							30	16	13,440			
Total Program						33,408			33,408						35,744			35,040			

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978			
	S			F			W			S			F				W		
	Weekly Prog.CH per Student	Wks per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH		Weekly Prog.CH per Student	Wks. per Term	SCH
Sub-Category: Applied Arts - North																			
Fashion Career Modelling																			
Level 1				26	16	12,480							24	16	11,520				
Level 2							26	16	12,480							24	16	11,520	
Program Total						12,480			12,480						11,520			11,520	
Equine Studies																			
Level 1				26	16	34,528							25	16	28,000				
Level 2							26	16	34,528							24	16	26,880	
Level 3				27	16	11,664							26	16	14,560				
Level 4							25	16	10,800							25	16	14,000	
Program Total						46,192			45,328						42,560			40,880	
Landscape Technician/Technology																			
Level 1				27	16	24,624							25	16	20,000				
Level 2							26	16	23,712							24	16	19,200	
Level 3				29	16	8,816							29	16	11,600				
Level 4							28	16	8,512							25	16	10,000	
Level 5				26	16	7,488							22	16	5,280				
Level 6							30	16	8,640							22	16	5,280	
Program Total						40,928			40,864						36,880			34,480	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			SCH
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Applied Arts - North																			
Law Enforcement																			
Level 1				27	16	36,288							27	16	34,560				
2							29	16	38,976							22	16	28,160	
3				27	16	19,872							22	16	21,120				
4							25	16	18,400							22	16	21,120	
Total Program						56,160			57,376						55,680			49,280	
Recreation Leadership																			
Level 1				29	16	23,664						25	16	18,000					
2							29	16	23,664				23	16	16,560				
3				30	16	15,360						24	16	15,360					
4							26	16	13,312				26	16	16,640				
Total Program						39,024			36,976						33,360			33,200	
Retail Floriculture																			
Level 1				27	16	18,576						26	16	14,560					
2							29	16	19,952				20	16	11,200				
3				27	16	3,024						24	16	4,992					
4							26	16	2,912				25	16	5,200				
Total Program						21,600			22,864						19,552			16,400	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977- SCH
	S			F			W			S			F			W			
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	
Sub-Category: Applied Arts - North																			
Social Services																			
Level 1				29	16	19,488				29	16	19,488				Level 1 and 2 transferred to Applied Arts and Business Division - Lakeshore			
Level 2																Level 3 and 4 as well in 77/78			
Level 3				28	16	7,616				28	16	7,616				29	16	12,528	
Level 4																			
Program Total						27,104						27,104						12,528	
Mental Retardation Counsellor																			
Level 1				28	16	26,432										22	16	21,120	
Level 2										28	16	26,432							
Level 3				27	16	21,168										29	16	24,128	
Level 4										30	16	23,520							
Program Total						47,600						49,952						45,248	
Travel and Tourism																			
Level 1				27	16	63,072										25	16	56,000	
Level 2				24	16	14,208				24	16	56,064				28	16	15,680	
Level 3				27	16	38,880				27	16	15,984				23	16	33,120	
Level 4										28	16	40,320				22	16	7,040	
Program Total						116,160						112,368						111,840	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	S H	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. H per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Applied Arts -North																			
Arena Management																			
Level 1	30	20	15,600							24	20	14,400							
Level 2				25	16	10,400							24	16	11,520				
Total Program			15,600			10,400						14,400			11,520				
Ski Area Management																			
Level 1				31	16	6,448							26	16	8,320				
Level 2	27	20	6,480							23	20	5,980							
Total Program			6,480			6,448						5,980			8,320				
Early Childhood Education Developmentally Handicapped																			
Level 1				30	16	16,320							29	16	16,240				
Level 2							30	16	16,320							29	16	16,240	
Level 3				28	16	8,960							25	16	9,200				
Level 4							28	16	8,960							25	16	9,200	
Total Program						25,280			25,280						25,440			25,440	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977- SCH								
	S			F			W			S			F				W							
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH									
Sub-Category: Applied Arts -North																								
Workshop Rehabilitation																								
Level 1				29	16	6,960							29	16	11,600									
Level 2							29	16	6,960								29	16	11,600					
Level 3													29	16	3,712									
Level 4																30	16	3,840						
Program Total						6,960			6,960						15,312						15,440			
Human Resources Development										Program Discontinued														
Level 1 discontinued																								
Level 2 discontinued																								
Level 3				24	16	3,072																		
Level 4							24	16	3,072															
Program Total						3,072			3,072															
Sub-Category: Total Applied Arts-North			22,080			612,064			593,488			20,380			566,560						533,344			
S.C.H. Annual Total									1,227,632												1,120,284			

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978			
	S			F			W			S			F				W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH
Sub-Category: Business -North																			
Accountancy																			
Level 1				27	16	47,088													
2				23	16	3,312	23	16	40,112				27	16	45,360				
3				23	16	14,720	23	16	3,312				23	16	22,080	23	16	38,640	
4				24	16	1,536	24	16	15,360				23	16	22,080				
Program Total						66,656			58,784						67,440			61,680	
Business Administration																			
Level 1				24	16	61,056													
2				24	16	5,376	24	16	61,056				24	16	61,440				
3	23	20	460	23	16	16,192	23	16	5,152				23	16	23,920	24	16	61,440	
4				23	16	2,576	23	16	16,192				23	16	23,920				
5				22	16	7,392	22	16	2,464				22	16	11,264	23	16	23,920	
6				24	16	3,840	24	16	8,064				22	16	11,264				
Program Total			460			96,432			92,928						96,624			97,648	
Computer Programming																			
Level 1	26	20	9,360	26	16	19,968	26	16	12,480	26	20	7,800	26	16	18,720	26	16	12,480	
2	24	20	2,400	24	16	7,296	24	16	18,048	24	20	14,400	24	16	5,760	24	16	17,280	
3	25	20	5,500	25	16	5,600	25	16	7,600	25	20	23,500	25	16	12,000	25	16	6,000	
Program Total			17,260			32,864			38,128			45,700			36,480			35,760	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Business-North																			
Data Processing																			
Level 1				27	16	20,304							27	16	25,920				
2				23	16	1,472	23	16	17,296							23	16	22,080	
3				24	16	2,304	24	16	1,472				24	16	9,600				
4				24	16	384	24	16	2,304							24	16	9,600	
Program Total						24,464			21,072						35,520			31,680	
Executive Secretary -Diploma																			
Level 1				23	16	7,360							23	16	9,200				
2				27	16	432	27	16	8,640							27	16	10,800	
3				21	16	4,368	21	16	336				21	16	4,032				
4							21	16	4,368							21	16	4,032	
Program Total						12,160			13,344						13,232			14,832	
General Secretary -Certificate																			
Level 1				23	16	8,832							23	16	11,040				
2				24	16	384	24	16	9,600							24	16	11,520	
Program Total						9,216			9,600						11,040			11,520	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978		
	S			F			W			S			F			W					
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH			
Sub-Category: Business -North																					
General Business																					
Level 1				26	16	42,016							26	16	41,600						
2				23	16	6,992	23	16	37,168							23	16	36,800			
3				23	16	12,144	23	16	6,992				23	16	25,760						
4				26	16	4,576	26	16	13,728							26	16	29,120			
Program Total						65,728			57,888						67,360						65,920
Hotel and Restaurant Administration																					
Level 1				27	16	26,352							27	16	30,240						
2				23	16	4,048	23	16	22,448							23	16	25,760			
3				24	16	9,600	24	16	4,224				24	16	15,360						
4				25	16	4,000	25	16	10,000							25	16	16,000			
Program Total						44,000			36,672						45,600						41,760
Legal Secretary - Diploma																					
Level 1				23	16	23,552							23	16	27,600						
2							27	16	27,648							27	16	32,400			
3				21	16	8,064							21	16	8,400						
4							21	16	8,064							21	16	8,400			
Program Total						31,616			35,712						36,000						40,800

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978			
	S			F			W			S			F				W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH
Sub-Category: Business -North																			
Marketing																			
Level 1				23	16	23,920							23	16	25,760				
2				27	16	3,888	27	16	28,080							27	16	30,240	
3				23	16	20,976	23	16	3,312				23	16	25,760				
4				23	16	6,992	23	16	20,976							23	16	25,760	
Program Total						55,776			52,368						51,520			56,000	
Executive Secretary -Certificate																			
Level 1				22	16	6,336							22	16	7,040				
2							25	16	7,200							25	16	8,000	
Program Total						6,336			7,200						7,040			8,000	
Medical Secretary -Diploma																			
Level 1				27	16	12,960							27	16	12,960				
2							23	16	11,040							23	16	11,040	
3				23	16	4,416							23	16	7,360				
4							23	16	4,416							23	16	7,360	
Program Total						17,376			15,456						20,320			18,400	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976						1976 - 1977						1977-1978					
	S		F		W		S		F		W							
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH		
Sub-Category: Business-North																		
Medical Secretary -Certificate Level 1				23	16	20,976							23	16	18,400			
2							24	16	21,888							24	16	19,200
Program Total						20,976			21,888						18,400			19,200
Legal Secretary -Certificate Level 1				22	16	16,896							22	16	17,600			
2				25	16	800	25	16	19,200							25	16	20,000
Program Total						17,696			19,200						17,600			20,000
Floor Covering Marketing Level 1				23	16	368							23	16	736			
2							27	16	432							27	16	864
3																		
4																		
Program Total						368			432						736			864
Sub-Category Total - Business-North			17,720			501,664			480,672			45,700			524,912			524,064
Annual Total									1,000,056									1,094,676

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Creative and Communication Arts-North																			
Advertising & Graphics Design																			
Level 1				28	16	33,600							34	16	29,920				
2							29	16	34,800							35	16	30,800	
3				27	16	15,552							33	16	23,760				
4							27	16	15,552							33	16	23,760	
Program Total						49,152			50,352						53,680			54,560	
Creative Cinematography (Film/T.V. Production)																			
Level 1				26	16	25,792							26	16	29,120				
2							30	16	29,760							30	16	33,600	
3				34	16	13,600							26	16	12,480				
4							33	16	13,200							25	16	12,000	
5				27	16	12,096							26	16	6,240				
6							28	16	12,544							25	16	6,000	
Program Total						51,488			55,504						47,840			51,600	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978		
	S			F			W			S			F			W		
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH
Sub-Category: Creative and Communication <i>Arts-North</i>																		
Creative Photography Level 1				29	16	24,128							26	16	20,800			
2							28	16	23,296							25	16	20,000
3				27	16	11,664							22	16	10,560			
4							27	16	11,664							25	16	12,000
Program Total						35,792			34,960						31,360			32,000
Communication Arts (Theatre Arts)																		
Level 1				28	16	6,720							31	16	14,880			
2							28	16	6,720							31	16	14,880
3				33	16	3,168							33	16	4,224			
4							32	16	3,072							33	16	4,224
5				31	16	1,984												
6							31	16	1,984									
Program Total						11,872			11,776						19,104			19,104

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978		
	S			F			W			S			F			W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH
Sub-Category: Creative and Communication Arts-North																		
Fine Arts (including Painting)																		
Level 1				23	16	19,136							23	16	18,400			
Level 2							23	16	19,136							23	16	18,400
Level 3				22	16	6,336							26	16	12,480			
Level 4							22	16	6,336							26	16	12,480
Program Total						25,472			25,472						30,880			30,880
Furniture & Accessories																		
Level 1				30	16	8,640							40	16	16,000			
Level 2							28	16	8,064							39	16	15,600
Level 3				27	16	1,728							39	16	6,240			
Level 4							27	16	1,728							40	16	6,400
Level 5				27	16	1,296							38	16	1,824			
Level 6							27	16	1,296							40	16	1,824
Program Total						11,664			11,088						24,064			23,824

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-197			
	S			F			W			S			F				W		
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term	SCH
Sub-Category: Creative and Communication Arts-North																			
Interior Design Level 1				29	16	26,448							29	16	23,200				
2							27	16	24,624							29	16	23,200	
3				27	16	10,800							27	16	12,960				
4							27	16	10,800							27	16	12,960	
5				27	16	11,664							20	16	5,760				
6							27	16	11,664							22	16	6,336	
Program Total						48,912			47,088						41,920				42,496
Journalism Level 1				27	16	25,920							30	16	33,600				
2							31	16	29,760							31	16	34,720	
3				31	16	17,856							26	16	12,480				
4							34	16	19,584							35	16	16,800	
5				31	16	7,440							35	16	12,880				
6							32	16	7,680							30	16	11,040	
Program Total						51,216			57,024						58,960				62,560

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978		
	S			F			W			S			F			W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH
Music																		
Level 1				28	16	40,768												
2							29	16	42,224				24	16	36,864			
3				42	16	41,664							42	16	33,600	23	16	35,328
4							48	16	47,616							48	16	38,400
5				38	16	18,848							38	16	24,320			
6							38	16	18,848							38	16	24,320
Program Total						101,280			108,688						94,784			98,048
Public Relations																		
Level 1				27	16	16,416							30	16	19,200			
2							29	16	17,632							32	16	20,480
3				27	16	13,824							30	16	12,000	34	16	13,600
4							32	16	16,384									
5				37	16	8,288							40	16	12,800			
6							38	16	8,512							38	16	12,160
Program Total						38,528			42,528						44,000			46,240

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Creative and Communication Arts-North																			SCH
Radio Broadcasting Level 1																			
2				27	16	17,280							26	16	16,640				
3							29	16	18,560										
4				29	16	9,280							30	16	9,600	29	16	18,560	
5							29	16	9,280										
6				30	16	3,840							28	16	4,480	27	16	8,640	
Program Total						30,400	48	16	6,144						4,480				
Packaging Design Level 1																			
2																			
3													41	16	13,120				
4																41	16	13,120	
5																			
6																			
Program Total																			
Sub-Category: Total																13,120			13,120
Creative and Communication Arts - North						455,776			478,464						490,432			508,992	
Annual Total									934,240										999,424

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-5

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Human Studies-North																			
General Arts and Science Level 1				24	16	38,016							24	16	44,160				
2				24	16	3,456	24	16	38,016				24	16	3,840	24	16	44,160	
3				24	16	1,536	24	16	3,456				24	16	3,840	24	16	3,840	
4							24	16	1,536							24	16	3,840	
Program Total						43,008			43,008						48,000			48,000	
Sub-Category Total Human Studies-North						43,008			43,008						48,000			48,000	
Annual Total									86,016									96,000	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-5

1975 - 1976

1976 - 1977

1977-1978

PROGRAM	1975 - 1976						1976 - 1977						1977-1978				
	S			F			W			S				F			W
	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Health Sciences-North																	
Coronary Care Nursing (RN) Level 1				8	4	832						8	4	832			
Program Total						832								832			
Ambulance and Emergency Care Level 1 2				36	16	20,736	32	16	18,432			36	16	28,800	32	16	25,600
Program Total						20,736			18,432					28,800			25,600
Funeral Service Level 1 2 3 4				29	16	38,976	29	16	38,976			29	16	41,760	29	16	41,760
				4	16	4,032	4	16	4,032			4	16	4,480	6	16	6,720
Program Total						43,008			43,008					46,240			48,480

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978			
	S			F			W			S			F				W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH
Sub - Category: Health Sciences - North																			
Nursing (North Campus)																			
Level 1				27	16	25,920							27	16	21,600				
Level 2							28	24	40,320							28	24	33,600	
Level 3				30	16	24,000							30	16	24,000				
Level 4							31	24	37,200							31	24	37,200	
Program Total						49,920			77,520						45,600			70,800	
Nursing - (Quo Vadis)																			
Level 1				27	16	28,080							27	16	21,600				
Level 2							28	24	43,680							28	24	33,600	
Level 3				30	16	27,360							30	16	26,400				
Level 4							31	24	42,408							31	24	40,920	
Program Total						55,440			86,088						48,000			74,520	
Nursing (Osler)																			
Level 1				27	16	68,256							27	16	51,408				
Level 2							28	24	106,176							28	24	79,968	
Level 3				30	16	50,400							30	16	56,640				
Level 4							31	24	78,120							31	24	87,792	
Program Total						118,656			184,296						108,048			167,760	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Health Sciences - North																			
Pharmacy Assistant Level 1				27	16	18,144							27	16	17,280				
Pharmacy Assistant Level 2							28	16	18,816										
Program Total						18,144			18,816						17,280				17,920
Nursing Assistant Level 1				27	16	24,624							27	16	25,920				
Nursing Assistant Level 2							32	20	36,480										
Program Total						24,624			36,480						25,920				38,400
Registered Nursing Assistant - Operating Room Level 1				30	16	8,640	30	16	8,640				30	16	9,600	30	16	9,600	9,600
Program Total						8,640			8,640						9,600				9,600
Sub-Category Total Health Sciences - North						340,000			473,280						330,320				453,080
Annual Total									813,280										783,400

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE 11-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Technology-North																			
Architectural Design Technician/Technology Level																			
1				30	16	52,320							28	16	44,800				
2							27	16	47,088							27	16	43,200	
3				27	16	16,416							28	16	26,880	28	16	26,880	
4							29	16	17,632							28	16	26,880	
5				27	16	8,208							26	16	11,232				
6							26	16	7,904							26	16	11,232	
Program Total						76,944			72,624						82,912			81,312	
Chemical Technology Level																			
1				28	16	12,992							28	16	13,440				
2							28	16	12,992							27	16	12,960	
3				27	16	3,024							27	16	5,184	26	16	4,992	
4							27	16	3,024							26	16	4,992	
5				28	16	10,304							28	16	5,376				
6							27	16	9,936							28	16	5,376	
Program Total						26,320			25,952						24,000			23,328	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978									
	S			F			W			S			F				W								
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH						
Sub-Category: Technology -North																									
Civil Technology Level 1				29	16	12,992							28	16	12,544				28	16	13,440	28	16	13,440	
2				26	16	7,072							27	16	7,344				27	16	7,344	27	16	7,344	
3				30	16	4,320							26	16	5,408				26	16	5,408	26	16	5,408	
4																									
5																									
6																									
Program Total						24,384									23,920						26,192			26,608	
Civil Technician Level 1				29	16	8,352							28	16	8,064				28	16	8,960	28	16	8,960	
2				26	16	2,496							27	16	4,320				27	16	4,320	27	16	4,320	
3																									
4																									
Program Total						10,848									10,752						13,280			13,280	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978							
	S			F			W			S			F			W							
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH					
Sub - Category:																							
Electro - Mechanical Technology																							
Level 1				28	16	6,272							28	16	6,720								
2							29	16	6,496							26	16	6,240					
3				28	16	4,480				27	16	4,320				26	16	4,992					
4													28	16	4,480				25	16	4,800		
5				26	16	3,744																	
6							27	16	3,888							28	16	4,480					
Program Total						14,496			14,704						16,192							15,520	
Electrical Control Technician																							
Level 1																							
2																							
3																							
4							27	16	6,048														
Program Total						5,824			6,048														
Electronic Technician																							
Level 1				28	16	12,992							28	16	13,440				27	16	12,960		
2							28	16	12,992														
3				27	16	13,392							27	16	8,640				26	16	8,320		
4							26	16	12,896														
Program Total						26,384			25,888						22,080							21,280	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978					
	S			F			W			S			F				W				
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH		
Sub-Category: Technology-North																					
Electronics Technology Level 1	28	20	2,800	28	16	34,944							28	16	35,840						
Level 2	28	20	11,200				28	16	34,944							27	16	34,560			
Level 3	27	20	1,620	27	16	15,984							27	16	22,896						
Level 4				27	16	3,024	27	16	15,984							26	16	22,048			
Level 5				27	16	8,640	27	16	3,024				28	16	14,336						
Level 6				28	16	1,344	28	16	8,960							28	16	14,336			
Program Total			15,620			63,936			62,912						73,072					70,944	
Industrial Management Technology Level 1				28	16	5,824							28	16	6,720						
Level 2							30	16	6,240							26	16	6,240			
Level 3				25	16	6,000							28	16	5,376						
Level 4							25	16	6,000							26	16	4,992			
Level 5				29	16	1,856							26	16	4,160						
Level 6							26	16	1,664							28	16	4,480			
Program Total						13,680			13,904						16,256					15,712	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978			
	S			F			W			S			F				W		
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH		Weekly Prog. CH per Student	Wks. per Term	SCH
Sub-Category: Technology-North																			
Industrial Safety Technology Level 1				28	16	4,032													
2							28	16	4,032				28	16	4,480				
3				28	16	3,136							28	16	2,688	26	16	4,160	
4							25	16	2,800							26	15	2,496	
5				27	16	864													
6							26	16	832				27	16	1,728				
Program Total						8,032			7,664						8,896			8,448	
Instructional Materials Centre Technician Level 1				28	16	10,752													
2							28	16	10,752				24	16	9,600				
3				27	16	5,616										24	16	9,600	
4	27	20	4,860				27	16	5,616				22	16	5,280				
Program Total			4,860			16,368			16,368						14,880			14,880	
Laboratory Technician Level 1				28	16	9,408													
2							28	16	9,408				28	16	13,440				
3				27	16	6,048										27	16	12,960	
4							27	16	6,048				27	16	5,184				
Program Total						15,456			15,456						18,624			4,992	
																		17,952	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			II			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH				
Sub-Category: Technology-North																			
Manufacturing Engineering Technician Level 1				28	16	2,688							28	16	2,240				
2							29	16	2,784							26	16	2,080	
3													26	16	1,664				
4																26	16	1,664	
Program Total						2,688			2,784						3,904			3,744	
Medical Equip. Maintenance Technician Level 1				28	16	1,344							28	16	2,240				
2							30	16	1,440							27	16	2,160	
3				27	16	1,296							27	16	864				
4							26	16	1,248							26	16	832	
Program Total						2,640			2,688						3,104			2,992	
Electro-Mechanical Technician Level 1				28	16	1,344							28	16	896				
2							29	16	1,392							26	16	832	
3				27	16	432													
4							26	16	416										
Program Total						1,776			1,808						896			832	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-1978		
	S			F			W			S			F				W	
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH			
Sub-Category: Technology-North																		
Numerical Control Technician Level 1				28	16	448							28	16	896			
2							30	16	480							26	16	832
3																		
4																		
Program Total						448			480						896			832
Mechanical Design Technician Level 1				28	16	3,136							28	16	3,584			
2							28	16	3,136							26	16	3,328
3				28	16	1,792												
4							26	16	1,664				28	16	1,344			
Program Total						4,928			4,800						4,928			1,248
Survey Technician Level 1				29	16	3,248							28	16	4,480			
2							29	16	3,248							26	16	4,160
3				27	16	1,728												
4							27	16	1,728				27	16	1,296			
Program Total						4,976			4,976						5,776			1,296
																		5,456

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			W			
	Weekly Prog. CH per Student	Wks per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	Weekly Prog. CH per Student	Wks. per Term	SCH	
Sub-Category: Technology-North																			
Survey Technology (including Hydro-Graphics option) Level																			
1				29	16	4,640							28	16	6,720				
2							29	16	4,640							26	16	6,240	
3				27	16	864							27	16	1,728				
4							27	16	864							27	16	1,728	
5				27	16	2,160							27	16	864				
6							28	16	2,240							28	16	896	
Program Total						7,664			7,744						9,312			8,864	
Technical Sales Representative Level																			
1				28	16	1,344							28	16	1,344				
2							28	16	1,344							27	16	1,296	
3													28	16	896				
4																27	16	864	
5																			
6																			
Program Total						1,344			1,344						2,240			2,160	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977- SCH								
	S			F			W			S			F				W							
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term	SCH					
Sub-Category: Technology-North																								
Tool & Die Design Technician Level 1				28	16	2,240							28	16	2,240				28	16	2,240			
Level 2							29	16	2,320															
Level 3				24	16	384							24	16	768				28	16	2,240			
Level 4							27	16	432										27	16	864			
Program Total						2,624			2,752						3,008						3,104			
Refrigeration & Air-Conditioning (Sales) Tech. Level 1				28	16	7,168							28	16	6,720									
Level 2							28	16	7,168							26	16	6,240						
Level 3				28	16	5,824							27	16	5,616									
Level 4							26	16	5,408							27	16	5,616						
Program Total						12,992			12,576						12,336						11,856			
Quality Control Technician Level 1				28	16	896							28	16	896									
Level 2							28	16	896							26	16	832						
Level 3													28	16	448									
Level 4																26	16	416						
Program Total						896			896						1,344						1,248			

Sub Category Projectors not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976						1976 - 1977						1977-						
	S			F			W			S				F			W		
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH
Sub- Category: Technology-North																			
Aerial Survey Technician																			
Level 1				28	16	448							28	16	1,792				
Level 2							29	16	464							32	24	3,072	
Program Total						448			464						1,792				3,072
Explosives Technician																			
Level 1				28	16	6,272							28	16	8,960				
Level 2							27	16	6,048							27	16	8,640	
Level 3												26	16	4,160					
Level 4															27	16	4,320		
Program Total						6,272			6,048						13,120				12,960

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976						1976 - 1977						1977-		
	S		F		W		S		F		W				
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term
Sub-Category: Technology-North															
Transportation Systems Planning Technology Level															
1															
2															
3															
4															
5															
6															
Program Total															
Sub-Category Total -Technology -North			20,480			352,368			345,552				380,432		372,304
Annual Total									718,400						752,736

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-	
	S			F			W			S			F				W
	Weekly Prog.Ch per Student	Wks per Term	SCH	Weekly Prog.Ch per Student	Wks. per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH	Weekly Prog.Ch per Student	Wks. per Term	SCH	Weekly Prog.CH per Student	Wks. per Term	SCH		
Sub-Category: Lakeshore Applied Arts & Business																	
Community Studies Level 1		See										26	16	10,400			
2		Applied Arts Division													26	16	10,400
3		- North Campus													26	16	4,992
4															26	16	4,992
5																	
6																	
Program Total														15,392			15,392
Social Services Level 1		1st Year offered in										26	16	16,640			
2		Applied Arts Division													26	16	16,640
3		- North Campus															
4																	
Program Total														16,640			16,640

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

1975 - 1976

1976 - 1977

1977

PROGRAM	1975 - 1976						1976 - 1977						1977						
	S			F			W			S				F			W		
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH
Sub- Category; Lakeshore Applied Arts & Business																			
Metal Arts Level 1				28	16	4,480							26	16	6,240				
2							28	16	4,480							26	16	6,240	
3													26	16	3,328				
4																26	16	3,328	
5																			
6																			
Program Total						4,480			4,480						9,568				9,568
General Business Level 1				26	16	5,408							26	16	6,240				
2							23	16	4,784							23	16	5,520	
3													23	16	2,944				
4																26	16	3,328	
Program Total						5,408			4,784						9,184				8,848
Accountancy Level 1				27	16	10,368							27	16	10,800				
2							23	16	8,832							23	16	9,200	
3													23	16	5,520				
4																24	16	5,760	
Program Total						10,368			8,832						16,320				14,960

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-
	S			F			W			S			F			W			
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	
Sub-Category: Lakeshore Applied Arts & Business																			
Marketing Level 1				23	16	1,472							23	16	5,520	27	16	6,480	
Level 2							27	16	1,728										
Level 3													23	16	1,472				
Level 4																23	16	1,472	
Program Total						1,472			1,728						6,992			7,952	
General Secretary Certificate																			
Level 1				23	16	2,208							23	16	7,360				
Level 2							24	16	2,304							24	16	7,680	
Program Total						2,208			2,304						7,360			7,680	
Legal Secretary Certificate																			
Level 1				22	16	2,464							22	16	4,224				
Level 2							25	16	2,800							25	16	4,800	
Program Total						2,464			2,800						4,224			4,800	
Executive Secretary Certificate																			
Level 1													22	16	1,760				
Level 2																25	16	2,000	
Program Total															1,760			2,000	

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE 11-6

PROGRAM	1975 - 1976									1976 - 1977									1977-
	S			F			W			S			F			W			
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	
Sub-Category: Lakeshore Applied Arts & Business																			
Medical Secretary Certificate Level 1																			
Level 2												23	16	1,472					
Program Total															24	16	1,536		
Legal Secretary Diploma																			
Level 1				23	16	3,680													
Level 2							27	16	4,320										
Level 3												23	16	4,416					
Level 4												21	16	2,352	27	16	5,184		
Program Total						3,680			4,320					6,768	21	16	2,352		
Medical Secretary Diploma																			
Level 1				27	16	1,296													
Level 2							23	16	1,104										
Level 3												27	16	5,184					
Level 4												23	16	736	23	16	4,416		
Program Total						1,296			1,104					5,920	23	16	736		

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977						1977-		
	S			F			W			S			F			W		
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH
Sub-Category: Lakeshore Applied Arts & Business																		
Executive Secretary Diploma																		
Level 1				23	16	368							23	16	1,840			
2							27	16	432							27	16	2,160
3													21	16	336			
4																21	16	336
Program Total						368			432						2,176			2,496
Sub-Category Total						31,744			30,784						103,776			104,560
Lakeshore Applied Arts & Business																		
Annual Total									62,528									208,336

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE 11-6

PROGRAM	1975 - 1976						1976 - 1977						1977- SCH					
	S			F			W			S				F				
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH		Weekly Prog. Ch per Student	Wks. per Term	SCH		
Sub - Category: Technology Lakeshore																		
Electrical Control Technician Level 1				28	16	5,376							28	16	6,720			
Level 2							28	16	5,376							28	16	6,720
Level 3				See Technology Division North									28	16	3,584			
Level 4													28	16	3,584			
Program Total						5,376			5,376						10,304			10,304
Instrumentation Technician Level 1				28	16	1,792							28	16	3,584			
Level 2							28	16	1,792							28	16	3,584
Level 3										28	16	1,792						
Level 4													28	16	1,792			
Program Total						1,792			1,792			1,792			5,376			3,584

Sub Category Projections not required



STUDENT CONTACT HOURS

TABLE II-6

PROGRAM	1975 - 1976									1976 - 1977									1977-1978
	S			F			W			S			F			II			
	Weekly Prog. Ch per Student	Wks per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	Weekly Prog. Ch per Student	Wks. per Term	SCH	
Sub - Category: Technology Lakeshore																			
Precision Instrument Technician Level 1				28	16	896							28	16	3,584				
Level 2	CONTINUOUS						28	16	896							28	16	3,584	
Level 3	INTAKE									28	16	896							
Level 4												28	16	896					
Program Total						896			896			896			4,480			3,584	
Sub - Category Total-- Lakeshore Technology						8,064			8,064			2,688			20,160			17,472	
Annual Total									16,128									40,320	
Category Total Humber College F. T. P. S.			60,280			2,344,688			2,453,312			68,768			2,464,592			2,561,816	
Annual Total									4,858,280									5,095,176	

Sub Category Projections not required



CATEGORY: PTPS SUB-CATEGORIES:	1975-76				1976-77				1977-78	1978-79	1979-80
	SUMMER	FALL	WINTER	ANNUAL TOTAL	SUMMER	FALL	WINTER	ANNUAL TOTAL	ANNUAL TOTAL	ANNUAL TOTAL	ANNUAL TOTAL
- Applied Arts	6,892	23,324	17,994	48,210	15,750	38,010	47,250	101,010	103,740	Sub-Category Totals not required	
- Business	21,196	68,502	42,630	132,328	17,640	66,150	40,320	124,110	118,650		
- Technology	4,723	34,126	20,033	58,882	2,730	31,500	16,800	51,030	43,050		
- Health Sciences	1,526	3,706	5,930	11,162	3,150	6,300	8,400	17,850	21,000		
- Creative Arts	10,668	30,107	23,079	63,854	10,080	29,400	23,100	62,580	57,750		
- Human Studies	5,166	19,656	16,422	41,244	3,570	21,000	17,850	42,420	42,000		
- Instructional Materials Centre	—	1,260	1,176	2,436	—	1,680	1,680	3,360	3,360		
- International/National Studies	—	—	3,738	3,738	—	—	4,200	4,200	4,200		
- Centre for Continuous Learning (Centre for Women, Seniors, Institute for Community)	—	—	1,152	1,152	2,520	3,360	4,200	10,080	11,550		
- Applied Arts - Lakeshore	—	3,927	2,856	6,783	—	—	—	—	—		
- Business - Lakeshore	—	3,654	1,008	4,662	—	5,250	4,200	9,450	13,860		
- Creative Arts - Lakeshore	—	546	—	546	—	3,150	3,150	6,300	8,400		
- Human Studies - Lakeshore	—	—	—	—	—	2,100	2,100	4,200	9,660		
- Technology - Lakeshore	—	—	—	—	—	—	—	—	—		
CATEGORY TOTAL	50,171	188,808	136,018	374,997	55,440	207,900	173,250	436,590	433,020		445,145
CATEGORY: PTNPS										Sub-Category Totals not required	
Sub-Categories:											
- VOCATIONAL General Interest Including Lakeshore and Neighbourhood Learning Centres	44,451	53,084	45,068	142,603	53,795	63,750	53,228	170,773	204,676		
- AVOCATIONAL Athletic Including Lakeshore and Neighbourhood Learning Centres	41,032	49,000	41,602	131,634	49,657	58,846	49,133	157,636	188,932		
- MDP	7,541	17,466	12,893	37,900	7,617	17,831	13,162	38,610	37,414		
CATEGORY TOTAL	93,024	119,550	99,563	312,137	111,069	140,427	115,523	367,019	431,022	440,073	450,635
PT (PS+NPS) TOTAL:	143,195	308,358	235,581	687,134	166,509	348,327	288,773	803,609	864,042	885,218	914,476
CATEGORY: TIBI Tibi	143,958	208,212	67,080	419,250	148,277	214,458	69,092	431,827	418,440	405,050	391,683



STUDENT CONTACT HOURS

ADULT TRAINING

TABLE II--8

CATEGORY:AT-OTA

	1975-76	1976-77	1977-78	1978-79	1979-80
SUB-CATEGORIES					
*A.U. - RATE 2	244080	264186	295888		
EASL - RATE 1	448176	405204	352527		
SKILL - RATE 1	--	--	--		
RATE 2	628608	578730	589147		
RATE 3	175758	159138	167094		
RATE 4	86748	78612	83328		
RATE 5	--	--	--		
PART TIME	--	--	--		
CATEGORY TOTAL	1583370	1485870	1487984	1592142	1639906
<u>CATEGORY:AT-TS</u>					
SUB-CATEGORIES					
*A.U. - RATE 2	386448	407370	425234		
EASL - RATE 1	16110	16852	17110		
SKILL - RATE 1	--	--	--		
RATE 2	143742	151920	164074		
RATE 3	36666	42573	45979		
RATE 4	42330	45627	46996		
RATE 5	--	--	--		
PART TIME	191724	213614	257579		
CATEGORY TOTAL	817020	877956	956972	1062239	1200330
AT (OTA+TS) TOTAL	2400390	2363826	2444956	2654381	2840236

Sub-Category Projections
not required.

Sub-Category Projections
not required.

* Represents " Academic Upgrading ".

Note- The figures on this page reflect actual activity as per monthly reports required by Manpower Training Branch and when converted do not duplicate the Training Days which are displayed in the financial audit.



STUDENT CONTACT HOURS

APPRENTICES

TABLE II-9

<u>PROGRAM LEVELS</u>	1975-76	1976-77	1977-78	1978-79	1979-80
Plumber					
Level B	3629	4500			
I	4483	11200			
A	<u>13236</u>	<u>4000</u>			
Program Total	21348	19700			
Horticulture					
Level B	5018	4300			
A	<u>4450</u>	<u>2900</u>			
Program Total	9468	7200			
Electrical					
Level B	18893	13000			
I	<u>10173</u>	26000			
A	<u>19378</u>	<u>29700</u>			
Program Total	48444	68700			

Sub-Category Projections not required

Sub-Category Projections not required

Sub-Category Projections not required



STUDENT CONTACT HOURS

APPRENTICES

TABLE II-9

<u>PROGRAM LEVELS</u>	1975-76	1976-77	1977-78	1978-79	1979-80
Hairdresser					
Level B	18793	21300			
A	<u>10571</u>	<u>14100</u>			
Program Total	29364	35400			Sub-Category Projections not required
Steamfitter					
Level B	4931	13000			
I	12080	11300			
A	<u>7643</u>	<u>5700</u>			
Program Total	24654	30000			Sub-Category Projections not required
Sheet Metal					
Level B	7952	7200			
I	--	7200			
A	<u>8968</u>	<u>3600</u>			
Program Total	16920	18000			Sub-Category Projections not required



STUDENT CONTACT HOURS

APPRENTICES

TABLE II-9

<u>PROGRAM LEVELS</u>	1975-76	1976-77	1977-78	1978-79	1979-80
Carpet & Tile					
Level B	4062	520	Sub-Category Projections not required		
A	<u>2490</u>	<u>---</u>			
Program Total	6552	520			
Full-Time Total	156,750	179,520	195,856	195,856	195,856
<p>Note- The figures on table II-9 reflect actual activity as per monthly reports required by Manpower Training Branch and when converted do not duplicate the Training Days which are displayed in the financial audit.</p>					



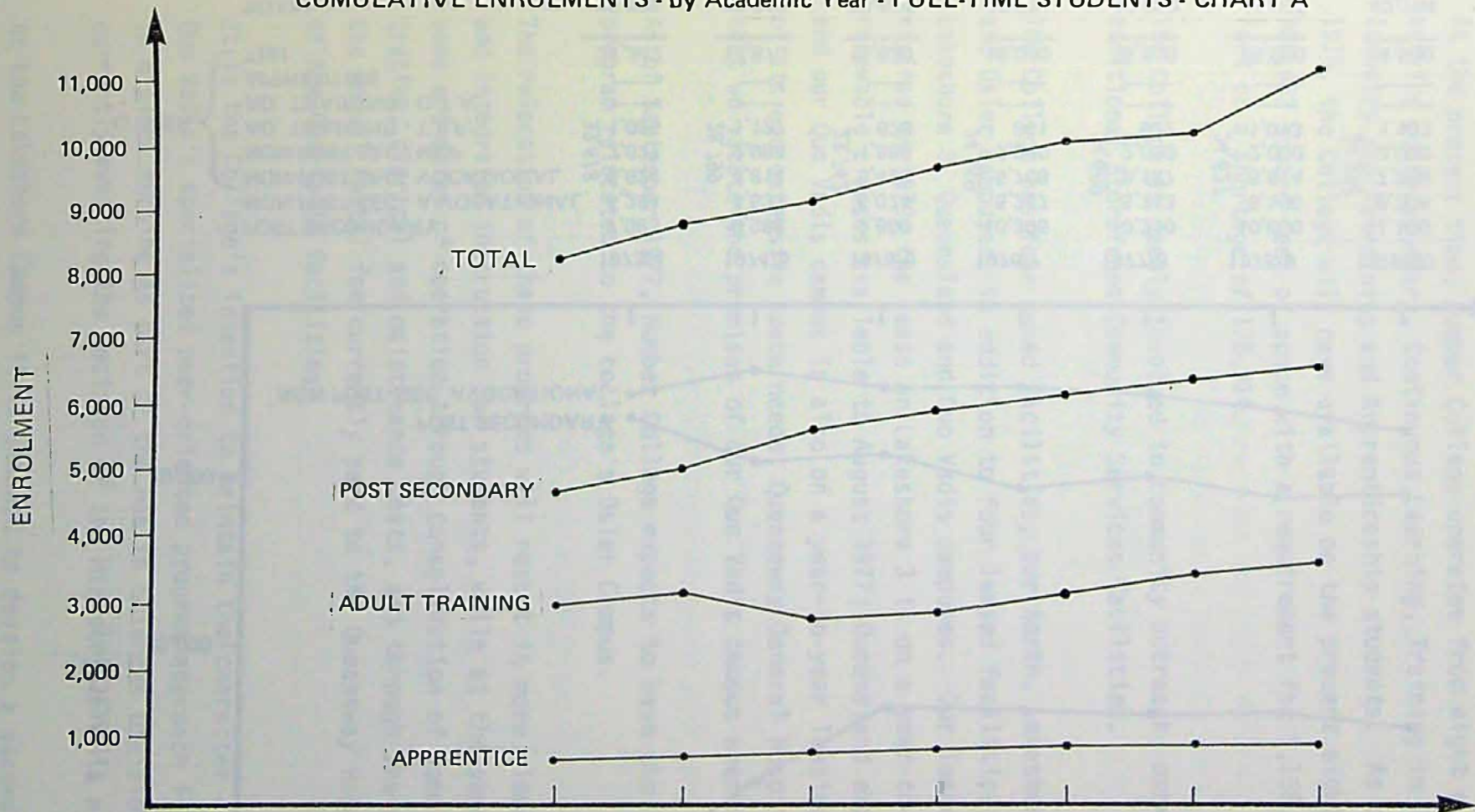
Humber College of Applied
Arts and Technology

FULL-TIME EQUIVALENTS

TABLE II-10

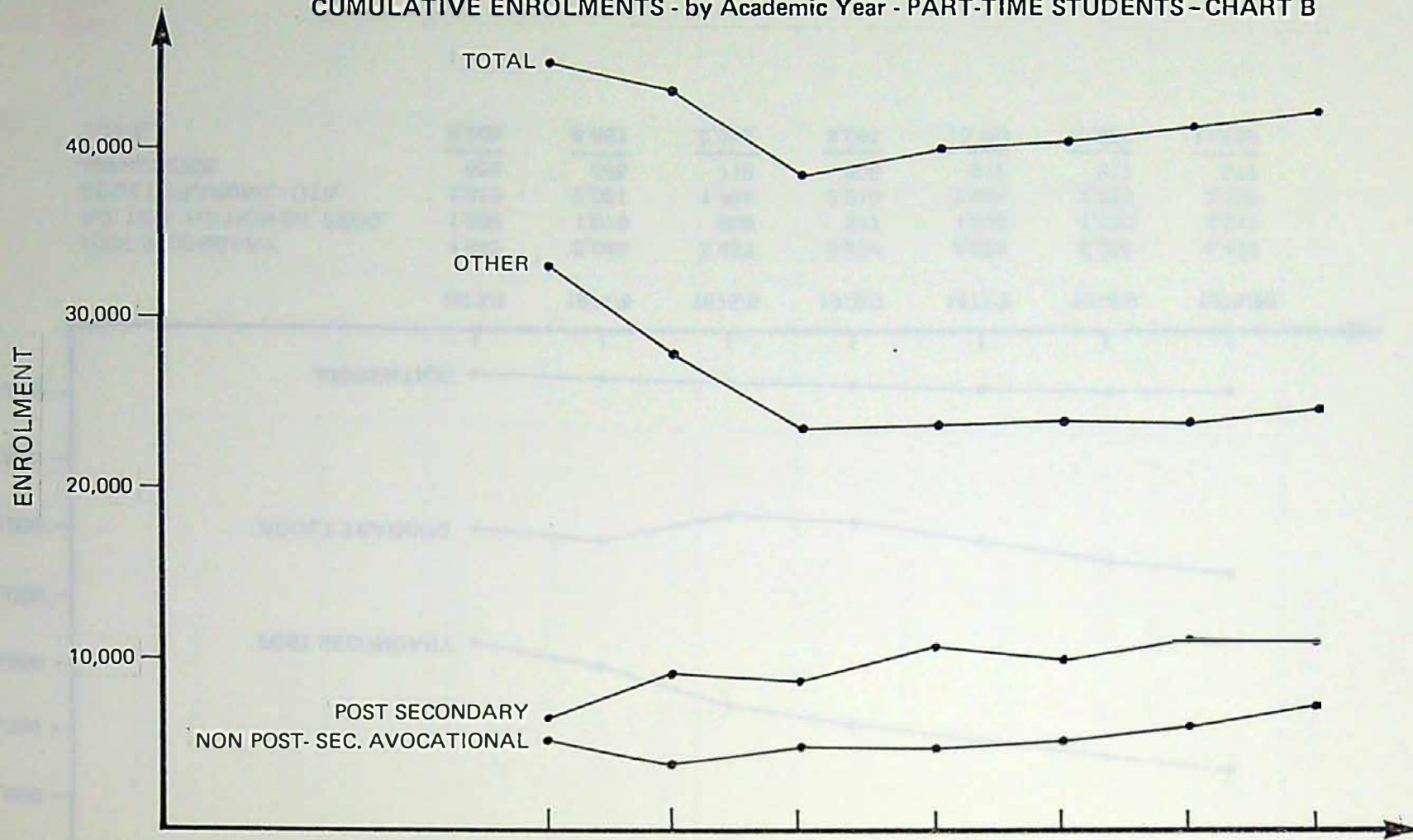
<u>PROGRAM CATEGORIES</u>	1975-76	1976-77	1977-78
<u>Grant</u>			
<u>F TPS</u>			
FTE's (852 SCH)	5,031	5,376	5,625
FTE's (1200 SCH)	477	429	384
<u>P TPS</u>			
FTEs (852 SCH)	440.1	512.4	508.2
<u>P TNPS</u>			
FTEs (852 SCH)	366.4	430.8	505.9
<u>AT-TS</u>			
FTEs (1440 SCH)	567.4	609.7	664.6
<u>SUB-TOTAL</u>			
FTEs	6,881.9	7,357.9	7,687.7
<u>Day Rate</u>			
<u>AT-OTA</u>			
FTEs (1440 SCH)	1,099.6	1,031.9	1,033.3
<u>APPR.</u>			
FTEs (1200 SCH)	130.6	149.6	163.2
<u>SUB-TOTAL</u>			
FTEs	1,230.2	1,181.5	1,196.5
<u>Cost Recovery</u>			
<u>TIBI</u>			
FTEs (852 SCH)	492.1	506.8	491.1
<u>COLLEGE TOTAL</u>			
FTEs	8,604.2	9,046.2	9,375.3

CUMULATIVE ENROLMENTS - by Academic Year - FULL-TIME STUDENTS - CHART A



	1973/4	1974/5	1975/6	1976/7	1977/8	1978/9	1979/80
POST SECONDARY	4,642	5,045	5,483	5,874	6,089	6,250	6,434
AD. TRG. TUITION SH. PROG.	1,068	1,076	906	977	1,063	1,170	1,311
ADULT TRAINING - OTA	1,840	2,061	1,966	2,010	2,095	2,220	2,397
APPRENTICE	650	685	718	800	917	917	917
TOTAL	8,200	8,867	9,073	9,661	10,164	10,557	11,059

CUMULATIVE ENROLMENTS - by Academic Year - PART-TIME STUDENTS - CHART B



	1973/4	1974/5	1975/6	1976/7	1977/8	1978/9	1979/80
POST SECONDARY	7,083	9,988	9,860	10,395	10,310	10,600	11,100
NON-POST-SEC - A VOCATIONAL	5,294	4,531	5,074	5,267	5,713	6,106	6,706
NON-POST-SEC - VOCATIONAL	5,624	4,814	5,498	5,708	6,187	6,614	7,265
N@N-POST-SEC - MDP	2,627	2,988	1,886	2,000	2,000	2,000	2,000
AD. TRAINING - T.S.P.	1,025	1,127	828	861	922	1,013	1,133
AD. TRAINING - O.T.A.	—	—	—	—	—	—	—
APPRENTICE	—	—	—	—	—	—	—
TIBI	24,342	19,870	15,530	16,000	15,500	15,000	14,500
TOTAL	45,995	43,318	38,676	40,231	40,632	41,333	42,704

OTHER {

Part II - Section II

Physical Facilities

At the present time, Humber College operates from eight campus sites serving post-secondary, Continuous Learning, Training in Business and Industry and Retraining and Apprenticeship students. As of September 1975, the College will have available on the present eight campuses 986,462 square feet of space with a requirement for 1,165,376 square feet or a shortage of 178,914.

The College is deeply involved in community outreach, operating two additional Storefront Community Services facilities.

The College has four owned facilities, our North, Lakeshore, Keelesdale and Osler campuses, in addition to four leased facilities; Lakeshore 2, Lakeshore 3, Queensland and Quo Vadis campuses. Our lease on Lakeshore 2 expires in 1979; the lease on Lakeshore 3 is on a year-to-year basis with renewable clauses available to August 1977; Queensland expires in 1978; and our Quo Vadis campus is also on a year-to-year leasing basis. Because of its own extensive space needs, Queensway General Hospital has requested that we vacate the premises of our Quo Vadis campus when feasible to do so.

As of September 1977, Humber College expects to have the Quo Vadis Campus program relocated to the college's Osler Campus.

The relocation of these programs will result in more closely coordinated and integrated instruction for students, while at the same time realizing some economies of operation through consolidation of some of the administrative, clerical and maintenance costs, and through the elimination of the annual rental fee currently paid to the Queensway Hospital for leasing of the Quo Vadis facilities.

It is the College's intention to maintain the character and integrity of Quo Vadis's specialized peer-oriented program approach for the adult learner in diploma nursing as part of the Health Sciences Division. The College is currently awaiting the decision of the Ministry on this matter.

At the Lakeshore Campus it is planned to develop a second major campus which will allow integration of post-secondary, Continuous Learning and

Retraining and Apprenticeship programs. It is expected over the next few years to offer upgrading programs, English as a Second Language, Business programs in the secretarial area, marketing or business administration, and applied arts areas. The actual selection of the programs will be based on developing the most efficient facility to cover all programs in a particular group. For example, if it were decided that mechanical technician/technology could be best located at the Lakeshore Campus, the mechanical retraining programs and the mechanical Continuous Learning programs would also be located there. In some cases the same program may be offered at both campuses, but only when a number of students enrolled in a particular program can warrant two separate facilities. The Master Plan for the facility is based on a projected enrollment of 5,000 students in all areas.

The Board of Governors has completed the preliminary design work on a "Leadership Management Development Centre/Athletic Sports Complex" at the North Campus site. A detailed description of the individual units of the project, and the programs and uses anticipated, is included in the section of this report entitled "Community and Special Services".

Humber College believes that the financing of a facility of this type would not be completely eligible for government assistance and, therefore, plans to obtain some of the funds from non-government sources. However, it is felt that government assistance could be requested for the following items:

- a) architects, design and construction fees
(Approximate cost \$800,000.00)
- b) a grant in lieu of converting the present Fieldhouse to athletic facilities (Approximate cost \$1,000,000.00)
- c) cost of construction of the academic areas within the facility (Approximate cost \$630,000.00)

In analysing the capital cost of our space we find that our yearly capital cost has been \$28.04 per net square foot, while the weighted Provincial average is \$30.27 per net square foot. This means that our cost per net square foot is 92% of the weighted Provincial average.

The planning factors utilized in this year's plan regarding required space for staff members are as follows:

Teaching Staff	Chairman	180 sq. ft.
	Senior Program Co-ordinator	150 sq. ft.
	Program Co-ordinator	150 sq. ft.
	Supervisor	130 sq. ft.
	Masters	110 sq. ft.
Non-teaching Staff	President	450 sq. ft.
	Vice President	200 sq. ft.
	Administrative Assistant	150 sq. ft.
	Secretary	100 - 150 sq. ft.
	Clerical	100 sq. ft.
	Counsellor	150 sq. ft.
	Dean	200 sq. ft.
	Director	150 - 180 sq. ft.
	Senior Administrative Personnel	150 sq. ft.
Technicians	100 - 130 sq. ft.	

A comparison of space utilization at Humber (1975/76 data) with the Weighted Provincial Average is as follows:

<u>ITEM</u>	<u>HUMBER</u>	<u>* WEIGHTED PROVINCIAL AVERAGE</u>	<u>* VARIABLE NUMBER</u>
Teaching sq. ft./F.T.E.	39.1	46.4	614 and 587
Educational Resources sq. ft./F.T.E.	11.9	14.0	583
College Services sq. ft./F.T.E.	12.2	12.0	584
<u>Building Services sq. ft./F.T.E.</u>	<u>35.21</u>	<u>37.9</u>	<u>585</u>
<u>Total Space sq. ft./F.T.E.</u>	<u>110.13</u>	<u>122.2</u>	<u>586</u>

* From MYPA, Nov. 1975

The comparisons indicate that we have the following percentages of space as compared to the weighted Provincial Average.

Teaching square foot/F.T.E.	84%
Educational Resources square foot/F.T.E.	85%
College Services square foot/F.T.E.	100%
<u>Building Services square foot/F.T.E.</u>	<u>93%</u>
<u>Total Space square foot/F.T.E.</u>	<u>90%</u>



SPACE UTILIZATION - 1975-76

TABLE III-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS	NET FLOOR AREA PER STUDENT (PEAK ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
North	All Categories	Owned	641,181	6,946	5,574	115.03	92.31	1.25
Lakeshore I	PS, PTNPS, T1B1, A.T.	Owned	78,799	2,347	$\left. \begin{array}{l} / \\ / \\ / \\ / \end{array} \right\} 3,825^{(2)}$	66.66	40.48	1.65
Lakeshore II	APPR, T1B1, A.T., PS.	Leased 4/30/79	76,867	1,427				
Lakeshore III	A. T.	Leased 7/31/77	59,371	1,503				
Keelesdale	A. T.	Owned	22,899	686				
Queensland Public School	A. T.	Leased 7/31/78	17,023	335				
Humber - York Centre	P.T.N.P.S.	Leased 9/30/77	1,757	-				
Quo Vadis	Dip. Nursing	Building and Prop. leased (indef. expiry date)	21,991	168	122	180.25	130.90	1.38
Osler	Dip. Nursing	Owned	27,203 ⁽¹⁾	468	263	103.43	58.13	1.78
TOTAL			a. 947,091	b. 13,880	c. 9,784			

(1) Excludes 39,371 sq. ft. of Residence Space.

(2) This figure includes 828 Peak P.T. Course Registrations for an FTE count of 138.

Avg. net floor area per student (a ÷ c) :
 Avg. net floor area per student station (a ÷ b) :
 Avg. student stations per student (b ÷ c) :

96.80
68.23
1.42



Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
REPAIRS TO EXISTING BUILDINGS AND EQUIPMENT							
1	ALT	North Campus	<p>a) Stucco repairs - \$5,000. - buildings E&F are five years old and have never been repaired.</p> <p>b) Repair and maintenance of existing parking lots - \$90,000. - provide top layer of asphalt to all roads and parking lots - not done at time of construction six years ago.</p> <p>c) Repair equipment room floors - \$3,000. - provide an epoxy finish to waterproof slabs and protect rooms below when equipment breaks down and leaks.</p>	<p>Deterioration will be accelerated and major repairs will be necessary next year if patching is not done this year.</p> <p>Rapid deterioration of base</p> <p>Preventative maintenance</p>	98,500.		
2	ALT	Humber Lakeshore 1	a) Roof repairs - \$25,000. - the building is 18 years old and repairs are needed to the perimeter flashings, mechanical & electrical flashings and replacement of some felt and gravel in badly worn areas	If not repaired now major leaks will occur which will cause extensive water damage.			

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
REN/REP Renovations/Replacement
ALT Alterations
NC New Construction, Expansion

SOURCES OF FINANCING:

OUCAC - Ontario Universities Capital Aid Corporation
EMP - Energy Management Program
OHRDP - Ontario Health Resources Development Plan



Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
		Humber Lakeshore 1 ... continued	<p>b)Electrical feeds - \$9,000 - because of the programs presently on the second floor requiring high electrical consumption the existing feeds are running very hot.</p> <p>c)Heating - \$5,000 - new boiler tubes, retubing existing boilers.</p> <p>d)Heating lines - \$10,000 - replace all major valves in existing heating lines - leaking and deteriorating due to age.</p> <p>e)Ventilation - \$3,000 - overhaul of all supply and exhaust fans, i.e. bearings, driveshafts, fan belts</p> <p>f)Sump pump and drains to crawl space - \$5,000 - drain off excessive water which is corroding all mechanical and electrical pipes under the first floor slab.</p>	<p>Will lose electrical power to second floor.</p> <p>New boiler would be required</p> <p>Damage to finished areas due to leaking and lose of heating</p> <p>Preventative maintenance</p> <p>Replacement of piping</p>	57,000.		

LEGEND:

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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
3	ALT	Humber Lakeshore 2	<p>a) Welding facility - \$40,000 - the Department of Labour has issued an ultimatum to provide additional exhaust ventilation in this lab to reduce the level of noxious gases</p> <p>b) Hot water heater in hairdressing lab - \$1,200 - present gas hot water heater has approximately six months life - replace with electric hot water heater with lower operating costs.</p> <p>c) Regrade gravel lot - \$5,000 - fill in pot holes and provide level surface throughout.</p> <p>d) Repaint corridors and cafeteria - \$2,000 - last painted four years ago - heavy industrial equipment creating inherent dirt problem</p> <p>e) Security lights - \$2,000 - present lights are obsolete - cannot obtain replacement parts</p>	<p>Facility will have to be closed down</p> <p>Loss of hot water to hairdressing lab</p> <p>Will become dangerous and unuseable</p> <p>No lights in high risk area</p>	50,200.		

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
 REN/REP Renovations/Replacement
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 NC New Construction, Expansion

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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
4	ALT	Keelesdale Campus	<p>a) Roof repairs at heating units - \$3,000 - provide flashing repairs around existing curbs under roof top units.</p> <p>b) Floor drains in washrooms - \$2,000 - presently no drains</p> <p>c) Repair stucco and repaint exterior - \$5,000 - no exterior work has been done in five years - repaint and patch cracked stucco and peeling paint to protect finish</p> <p>d) Recarpet 33% of classrooms - \$8,000 - all classroom carpet should be replaced over the next three year period - existing carpet is low quality and was laid on asphalt base which has not been adequately sealed.</p>	<p>Continued leaking problem</p> <p>Continued water damage in corridors and classrooms due to backed up toilets and basins</p> <p>Preventative maintenance</p> <p>Worn carpet areas will become a hazardous situation</p>	18,000.		

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
 REN/REP Renovations/Replacement
 ALT Alterations
 NC New Construction, Expansion

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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not proceed	Funding Request in \$000																																										
					1976-77	1977-78	1978-79																																								
1	REN/REP	<u>RENOVATIONS TO EXISTING BUILDINGS</u>																																													
		North Campus	<p>a) New cooling unit to handle computer editing equipment - \$10,000 - this equipment which was purchased in 1975 at \$85,000 requires an additional eight tons of cooling to protect it from rapid deterioration - involves providing new cooling coils, fans, etc. to maintain constant low temperature</p> <p>b) Extension to Learning Resources Centre (3rd floor of E Building) - \$15,000 - enlarge on a program of converting existing classrooms to a Resource Centre started in 1975. This facility is in lieu of proposed Resource Centre planned for Phase 4B (Buildings M&N)</p>	<p>Life of equipment will be drastically reduced</p> <p>Place additional strain on presently overcrowded conditions in existing library</p>																																											
<p><u>LEGEND:</u></p> <table border="0"> <tr> <td colspan="4"><u>CATEGORIES - OR TYPE:</u></td> <td colspan="4"><u>SOURCES OF FINANCING:</u></td> </tr> <tr> <td>C/O</td> <td>Carry-Over</td> <td>OUCAC</td> <td>- Ontario Universities Capital Aid Corporation</td> <td>EMP</td> <td>- Energy Management Program</td> <td>OHRDP</td> <td>- Ontario Health Resources Development Plan</td> </tr> <tr> <td>REN/REP</td> <td>Renovations/Replacement</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ALT</td> <td>Alterations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NC</td> <td>New Construction, Expansion</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>CATEGORIES - OR TYPE:</u>				<u>SOURCES OF FINANCING:</u>				C/O	Carry-Over	OUCAC	- Ontario Universities Capital Aid Corporation	EMP	- Energy Management Program	OHRDP	- Ontario Health Resources Development Plan	REN/REP	Renovations/Replacement							ALT	Alterations							NC	New Construction, Expansion						
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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
2	REN/REP	North Campus ... continued	<p>c) Funeral Service Science Lab renovation - \$8,000 - remove existing lab benches and convert to standard classroom because of change of program</p> <p>d) Renovations to existing classrooms to accommodate program changes - \$50,000 - this is an estimate based on information to date on expected divisional requests for program changes for September 1976.</p> <p>e) Convert D Building second floor to Student Union (if Music wing added) - \$10,000 - remove all existing rooms and open up the area to create a new games room for the Student Union</p>	<p>Loss of room as classroom</p> <p>Cannot accommodate any new programs</p> <p>No relief of present overcrowding</p>	93,000.		
		Humber Lakeshore 1 Campus	a) Additional Fire Marshall's requirements - \$30,000 - necessary to fulfil a current agreement between the Ontario Fire Marshall's office and Humber College which provides	Possible closing of the building by the Fire Marshall's office			

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
 REN/REP Renovations/Replacement
 ALT Alterations
 NC New Construction, Expansion

continued ...

SOURCES OF FINANCING:

OUCAC - Ontario Universities Capital Aid Corporation
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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
		Humber Lakeshore 1 Campus ... continued	<p>us with present occupancy of the building on the understanding that all updating will be completed within two years.</p> <p>b) Air condition library for summer use - \$5,000 - this is to provide a small cooling unit on the roof which would connect a cooling coil into the existing ductwork, thereby providing air conditioning to one high use area in the building during the summer months.</p> <p>c) Servery and cafeteria - \$30,000 - renovate to provide for more efficient kitchen operation, increase capacity to handle larger number of students, and provide more sanitary conditions.</p> <p>d) Corridor ceiling and lighting - \$10,000 - existing lights are obsolete and must be</p>	<p>Lower summer utilization and possible deterioration of books and equipment</p> <p>Existing servery provides bad circulation and no control. Slow food handling</p> <p>Lower light level as fixtures burn out</p>			
<p>... continued</p> <p>LEGEND:</p> <p>CATEGORIES OR TYPE:</p> <p>C/O Carry-Over REN/REP Renovations/Replacement ALT Alterations NC New Construction, Expansion</p> <p>SOURCES OF FINANCING:</p> <p>OUCAC - Ontario Universities Capital Aid Corporation EMP - Energy Management Program OHRDP - Ontario Health Resources Development Plan</p>							



Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
3	REN/REP	Humber Lakeshore 1 Campus ... continued	replaced. Old ballasts continue to burn out and are not available	Poor utilization of space adjacent to overcrowded cafeteria	85,000.		
			e) Courtyard landscaping - \$10,000 - provide some landscaping in the courtyard to fill in the existing broken and unsightly reflecting pool area. Create outdoor extension for cafeteria.				
4	REN/REP	Humber Lakeshore 2 Campus	Relocate receiving to packaging area; combine packaging industrial maintenance; reduce sheet metal; open up machine shop, maintenance and automatic screw machine; relocate electronics to larger classroom - This will open up the individual labs into one large lab, thereby making it possible to reduce the academic staff from three to one due to the lower number of students enrolling. Cost recoverable by salary reduction.	More staff in payroll for less students	25,000.		
		Keeleesdale Campus	Paving to existing parking lot - \$15,000 - protect building interior floor finish and remove current maintenance cost. i.e. regrading, etc.				

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
REN/REP Renovations/Replacement
ALT Alterations
NC New Construction, Expansion

SOURCES OF FINANCING:

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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
1	ALT	Keeleisdale Campus ... continued	b) Room alterations - \$5,000 - relieve overcrowding in certain typing laboratories by opening up walls between them. Provide electrical services for a new book-keeping and accounting laboratory.	Overcrowding will continue.. No services for new equipment	20,000.		
		<u>ENERGY SAVING</u> Powers Regulator Control System	Installation of a remote control and regulator equipment into all mechanical rooms in the following buildings producing energy and cost saving programs. This would be an extension of the existing System "570" Computer-Based Campus Automation Centre presently housed in our Central Plant addition which was financed by HUM - 147-R2 and which presently has buildings K&L online to that system. The 30% fuel savings which this system provides will pay back the initial cost in three to five years. a) North Campus - \$390,000 - the system can be phased if the total funds are not forthcoming to	Higher operating and manpower costs			

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
REN/REP Renovations/Replacement
ALT Alterations
NC New Construction, Expansion

continued ...

SOURCES OF FINANCING:

OUCAC - Ontario Universities Capital Aid Corporation
EMP - Energy Management Program
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Ministry of
Colleges and
Universities



Institution Humber College of Applied Arts
and Technology

Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
2	ALT	Powers Regulator Control System ... continued	Complete all of Buildings C,D,E,F,H and J in one year. b)Humber Lakeshore 1 Campus - \$59,000 c)Humber Lakeshore 2 Campus - \$98,000 d)Osler Campus - \$100,000 e)Keeleesdale Campus - \$56,000	Higher operating and labour costs	703,000.		
		Convert Buildings to Single Unit on Roof	Gas fired individual heating and cooling roof top units would be replaced with one single mechanical room on top of each building, hooked directly into the Central Plant with steam and chilled water lines. We anticipate recovery costs for this installation in gas savings alone in five years. a)"D" Building - \$250,000 - will eliminate six roof top units b)"C" Building - \$60,000 - will eliminate two roof top units				
3	ALT	Convert Horticulture Building to Central Plant	Look up existing Horticulture Laboratory to eliminate two individual gas fired furnaces, with the obvious gas savings.	Higher operating and labour costs	310,000.		

LEGEND:

CATEGORIES OR TYPE:

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ALT Alterations
NC New Construction, Expansion

SOURCES OF FINANCING:

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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
5	ALT	Centravac Free Cooling System for the Central Plant at the North Campus	Conserve energy at low load - \$15,000 Will provide up to 45% of the total chiller capacity without operating the compressor (particularly during the spring and fall changeover when the chiller is most expensive. Will pay for itself in one year.	Higher electrical demand during the spring and fall months which would result in high operating costs	15,000.		
<u>NEW CONSTRUCTION</u>							
1	NC	Instructional Space in Residential Leadership Building at the North Campus	30,000 square feet - to provide classrooms, seminar rooms, conference rooms within the Leadership and Management Training Centre.	Impede the ability of the College to address the particular needs of business in industry.	1,000,000.		
2	NC	Athletic Building	56,000 square feet - provide a triple gymnasium, four squash courts with necessary dressing rooms, showers, etc. as Phase I of Complex 5.	Drastic halt in development of Athletic programs and loss of revenue generated.	1,000,000.		
3	NC	Two storey addition to "E" Building	5,000 square feet - to generate the required additional classrooms to provide office space presently located on the third and fourth floor of "E" Building, second floor of "F" Building and fourth floor of "H" Building. This would free up floor space to create six new classrooms in the above buildings.	Six fewer classrooms and possible cutback in enrolment	75,000.		

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
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Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
4	NC	Fees for design and working drawings, and construction of first phase of Humber Lakeshore 1. - Academic Building	To provide all the necessary contract documents to tender for the construction of Phase 1 Academic building (150,000 square feet) for completion by September 1978. This project has been designed as three 50,000 square foot modules and the drawings can be staged to suit the required number of modules for the first phase.	No new building on campus until 1979 which would create overcrowded conditions and enrolment cutback.	400,000.	3,000,000.	1,500,000.
5	NC	Enclose canopy for additional classroom at Humber Lakeshore 1 Campus	To provide three new exterior walls around the perimeter of the existing canopy which would create a new 1,000 square foot classroom as an addition to the existing building.	Enrolment cutback due to foreseeable overcrowding as of September 1976	10,000.		
6	NC	Perimeter security lighting for Humber Lakeshore 1 Campus	To provide for exterior flood lighting in the east and west classroom block.	High maintenance costs due to vandalism in a high risk area	12,000.		
7	NC	Music Wing at North Campus	To provide a two storey addition of approximately 13,000 square feet extending east from building "L" and eventually linking up with proposed buildings M,N&Q. Accommodation is to include eight music rooms, two large recording studios with all necessary practice rooms, faculty	Continuing disruption of other facilities within building D and the poor teaching conditions created by the presently inadequate facilities. No space gained for the extension of the Student Union also housed on the second floor of D building.	460,000.		

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
REN/REP Renovations/Replacement
ALT Alterations
NC New Construction, Expansion

continued ...

SOURCES OF FINANCING:

OUCAC - Ontario Universities Capital Aid Corporation
EMP - Energy Management Program
OHRDP - Ontario Health Resources Development Plan



Institution Humber College of Applied Arts
and Technology

Priority No.	Type	Project Description	Need for Project	Consequence if Project does not Proceed	Funding Request in \$000		
					1976-77	1977-78	1978-79
		Music Wing at North Campus ... continued	offices, locker areas and washrooms in a facility structurally and acoustically designed to isolate the individual teaching areas from each other and the rest of the campus				
8	NC	Parking lot for fifty cars at Osler Campus	To provide new parking lots for approximately fifty cars. This has become necessary due to the expansion of the adjacent Humber Memorial Hospital and the loss of parking privileges granted by them.	Curtailment of the existing facility and an increase of bus transportation from the North Campus	20,000.		
		<u>FURNITURE AND EQUIPMENT</u>					
1		Academic Furniture and Equipment for Humber Lakeshore 1, 2 and 3	Academic equipment support for Manpower Retraining and Apprenticeship Training.	Curriculum obsolescence	100,000.	100,000.	100,000.
2		North Campus	a) equipment for Learning Resources Centre (audio visual and computer assisted instruction) b) academic equipment required in support of curriculum modifications and changing technology	Educational inefficiency both in terms of cost and quality. Inefficiency and curriculum obsolescence.	100,000.	200,000.	300,000.

LEGEND:

CATEGORIES OR TYPE:

C/O Carry-Over
REN/REP Renovations/Replacement
ALT Alterations
NC New Construction, Expansion

SOURCES OF FINANCING:

OUCAC - Ontario Universities Capital Aid Corporation
EMP - Energy Management Program
OHRDP - Ontario Health Resources Development Plan

Table III - 2
Capital Forecast Summary

	<u>1976/7</u>	<u>1977/8</u>	<u>1978/9</u>
- Repairs to Existing Buildings and Equipment	223,700		
- Renovations to Existing Buildings	223,000		
- Energy Saving	1,028,000		
- New Construction	2,977,000	3,000,000	1,500,000
- Furniture and Equipment	<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
<u>TOTAL</u>	<u>4,651,700</u>	<u>3,300,000</u>	<u>1,900,000</u>



FACILITIES ANALYSIS REPORT
COLLEGE TOTAL
TABLE III-3

	1975-76	1976-77	1977-78
No. of FTEs (all programs)	8,604.2	9,046.2	9,375.3
Available Square Feet Per F.T.E.			
Teaching Space			
Classroom Space/FTE	16.74	15.92	15.36
Laboratory Space/FTE	19.21	18.27	17.63
Shop Space/FTE	3.18	3.02	2.92
TOTAL Teaching Space/FTE	39.13	37.22	35.91
Educational Resources/FTE	11.89	11.30	10.91
Office Space/FTE	11.68	11.11	10.72
* College Services/FTE	12.17	11.57	11.17
TOTAL Net Assignable Space/FTE	74.92	71.20	68.71
Building Services/FTE	35.21	33.49	32.32
TOTAL Net Area/FTE	110.13	104.69	101.03

* Excludes 39,371 square feet of Residence space.



TEACHING ROOM USAGE
COLLEGE SUMMARY
TABLE III-4

	Average Room Contact Hours Per Week		
	FALL	WINTER	SUMMER
Week Chosen	November 17/75	February 15/76	
(1) <u>Weekdays</u>			Not Required This Year
Classrooms	30.0 hrs/wk	31.5 hrs/wk	
Laboratories	28.1 "	28.5 "	
Shops	30.8 "	30.8 "	
All Teaching Rooms	29.2 hrs/wk	30.1 hrs/wk	
(2) <u>Evenings and Weekends</u>			
Classrooms	18.3 hrs/wk	17.3 hrs/wk	
Laboratories	17.0 "	15.6 "	
Shops	6.0 "	12.0 "	
All Teaching Rooms	17.4 hrs/wk	16.3 hrs/wk	

(1) All figures under Weekdays are based on a 38 hour week.

(2) All figures under Evenings and Weekends are based on an 18 hour week.

Part II - Section III -

THE FINANCIAL POSITION OF THE COLLEGE

The inflationary factors used in this plan are consistent with the M.Y.P. Guidelines as determined by the Multi-Year Plan Advisory Committee.

	<u>Revenue</u>	Salary	<u>Expenses</u> Non-Salary
1977/78	9%	9%	12%
1978/79	7%	7%	9%
1979/80	5%	5%	6%

It should be noted that at the time these factors were determined specific details were not available for:

- (a) O.P.S.E.U. Support Personnel Collective Agreement - expired March 31, 1976.
- (b) O.P.S.E.U. Faculty Collective Agreement - expires August 31, 1976.

Data with respect to 1975/76 has been taken from the audited financial statement of the College. The data displayed for 1976/77 is based on the College's current operating budget. The data displayed for future years (1977/78, 1978/79, 1979/80) is the result of the application of the approved inflationary factors.

	<u>REVENUE</u>	<u>EXPENSE</u>	<u>SURPLUS (DEFICIT)</u>
1975/76	23,345,678	22,224,426	1,121,252
1976/77	24,964,955	25,581,249	(616,294)
1977/78	27,091,980	28,104,399	(1,012,419)
1978/79	28,936,410	30,237,907	(1,301,497)
1979/80	30,349,101	31,871,211	(1,522,110)

The following indicates the revenue increase which would be required to enable the College to break even.

<u>YEAR</u>	<u>REVENUE</u>	<u>%</u>	<u>EXPENSE</u>	<u>%</u>	<u>REVENUE INCREASE REQUIRED TO BREAK EVEN</u>
1975/76	23,345,678	100.00	22,224,426	100.00	—
1976/77	24,964,955	106.93	25,581,249	115.10	9.57
1977/78	27,091,980	116.04	28,104,399	126.45	12.57
1978/79	28,936,410	123.94	30,237,907	136.05	11.61
1979/80	30,349,101	130.00	31,871,211	143.40	10.14

Assuming the Government is prepared to deal with the surplus demand for post-secondary education in other ways, and assuming that a more equitable means for the distribution of available funds based on productivity at the level of the cost F.T.E. will not be forthcoming in this planning cycle, it is obvious from the above data that this College will be obliged to further reduce its scale of operation.

A number of steps have already been taken over the past two years to improve the cost effectiveness of Humber's operation. These adjustments, as outlined in the section entitled Programs and Enrollment, have resulted in a per unit cost clearly \$400. per F.T.E. less than the next lowest college in the C.A.A.T. system (reference M.Y.P. analysis). In our view all that might reasonably be expected of a community college has been done. Humber's section sizes, laboratory fees, and part-time tuition fees are the highest in the system. While on the other hand, Humber's costs per F.T.E. and available teaching space per F.T.E. are the lowest. In addition, over the past two years we have been endeavouring to move virtually every non-credit learning activity and our entire community outreach program toward a cost recovery position. Many of these activities are already there.

Without jeopardizing the quality of our educational programing, there are few alternatives left. If it is necessary to force a match between revenue and expenses the college community will be examining the following:

- . reduction in the number of sections offered in popular programs.
- . compression of 3 year programs into 2.
- . offering selected programs on a rotational basis only - i.e. - once every 3 years.
- . phasing out high cost/low enrollment programs.
- . further reducing the general education component of the post-secondary curriculum.
- . further increasing laboratory fees.
- . reducing selected programs from 2 years to 1 by utilizing the May/June period; the Faculty Collective Agreement permitting.
- . phasing out selected campus sites. (the recommendation with respect to the Quo Vadis Campus is a case in point).

As a further example of Humber's efforts to economize, the College has initiated the introduction of paid parking at all sites with effect from August 15, 1976. It is anticipated that revenues from this enterprise will be used to maintain and improve existing parking facilities and access roadways.

Site Name	Area (sq. ft.)	Rate (per hr.)	Revenue (per day)	Revenue (per year)
1. 1000-1000	100,000	1.00	100,000	365,000
2. 2000-2000	200,000	1.00	200,000	730,000
3. 3000-3000	300,000	1.00	300,000	1,095,000
4. 4000-4000	400,000	1.00	400,000	1,465,000
5. 5000-5000	500,000	1.00	500,000	1,825,000
6. 6000-6000	600,000	1.00	600,000	2,185,000
7. 7000-7000	700,000	1.00	700,000	2,545,000
8. 8000-8000	800,000	1.00	800,000	2,905,000
9. 9000-9000	900,000	1.00	900,000	3,265,000
10. 10000-10000	1,000,000	1.00	1,000,000	3,625,000
Total	5,000,000	1.00	5,000,000	17,825,000





MULTI-YEAR REVENUE/EXPENDITURE SUMMARY

TABLE IV-1

	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
1. <u>GRANT PROGRAMS</u>					
Total Revenue	17,917,046	19,432,394	21,095,719	22,547,090	23,659,520
Total Expenditures	17,378,508	20,882,985	22,903,333	24,596,515	25,872,990
Surplus (Deficit)	538,538	(1,450,591)	(1,807,616)	(2,049,425)	(2,213,470)
Surplus (Def.) % of Revenue	3.01%	(7.46%)	(8.56%)	(9.08%)	(9.35%)
2. <u>DAY RATE PROGRAMS</u>					
Total Revenue	4,008,246	4,026,672	4,361,350	4,645,082	4,861,934
Total Expenditures	3,943,491	4,064,375	4,425,635	4,730,798	4,960,900
Surplus (Deficit)	64,755	(37,703)	(64,285)	(85,716)	(98,966)
Surplus (Def.) % of Revenue	1.61%	(0.93%)	(1.47%)	(1.84%)	(2.03%)
3. <u>BUDGET REVIEW PROGRAMS</u>					
Total Revenue	515,586	533,889	575,431	610,594	637,321
Total Expenditures	507,120	533,889	575,431	610,594	637,321
Surplus (Deficit)	8,466	--	--	--	--
Surplus (Def.) % of Revenue	1.64%	--	--	--	--
4. PROGRAM SURPLUS (DEFICIT)	611,759	(1,488,294)	(1,871,899)	(2,135,141)	(2,312,436)
5. NET ANCILLARY SURPLUS (DEFICIT)	184,000	150,000	164,000	175,000	184,000
6. NET OTHER INCOME (Table IV-2 - # 4)	904,800	972,000	1,059,480	1,133,644	1,190,326
7. NON-DEBENTURED CAPITAL EXPEND.: (Table IV-3 - # 11)	395,307	100,000	200,000	300,000	400,000
8. NET COLLEGE SURPLUS (DEFICIT)	1,305,252	(466,294)	(848,419)	(1,126,497)	(1,338,110)



MULTI-YEAR OPERATING REVENUE SUMMARY

TABLE IV-2

1. GRANT PROGRAMS	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
Basic Provincial Grant	15,050,780	16,311,106	17,779,106	19,023,643	19,974,825
Adjustments	--	--	--	--	--
Sub-total	15,050,780	16,311,106	17,779,106	19,023,643	19,974,825
Add-ons:					
Premise Rental	112,880	176,888	176,888	176,888	176,888
Bilingualism	--	--	--	--	--
Others	--	--	--	--	--
Tuition Income - full time	1,579,783	1,742,500	1,899,325	2,032,278	2,133,892
- part time	963,753	870,000	948,300	1,014,681	1,065,415
Municipal Student taxes	209,850	266,900	292,100	299,600	308,500
Sub-total	2,866,266	3,121,288	3,316,613	3,523,447	3,684,695
Total Revenue for Grant Programs	17,917,046	19,432,394	21,095,719	22,547,090	23,659,520



MULTI-YEAR OPERATING REVENUE SUMMARY
TABLE IV - 2 Page 2

<u>DAY RATE PROGRAMS</u>		1975-76		1976-77		1977-78	1978-79	1979-80
		Trainee Days	\$	Trainee Days	\$	\$	\$	\$
2	<u>AT-OTA</u>							
	E.A.S.L.	80,385	803,850	71,603	787,633	858,520	918,616	964,547
	Rate 1	-	-	135,198	1,696,735	1,849,441	1,978,902	2,077,847
	Rate 2	155,258	1,824,282	18,300	256,200	279,258	298,806	313,746
	Rate 3	36,990	471,622	32,364	550,188	599,705	641,684	673,768
	Rate 4	10,882	163,230	-	-	-	-	-
	Rate 5	-	-	-	-	-	-	-
	Total	283,515	3,262,984	257,465	3,290,756	3,586,924	3,838,008	4,029,908
	Add-ons							
	Premise Rental		186,467	-	163,616	163,616	163,616	163,616
	Equipment Rental		70,010	-	88,850	88,850	88,850	88,850
	Sub-Total		256,477		252,466	252,466	252,466	252,466
	Provincial Support Day Rate Programs		3,519,461		3,543,222	3,839,390	4,090,474	4,282,374
	<u>APPRENTICE</u>	Trainee Days	\$	Trainee Days	\$			
	Apprentice Trainee Days (Rate 4)	28,842	432,630	25,170	427,890			
	Total Apprentice Training Rev.		432,630		427,890	466,400	499,048	524,000
	Add-ons							
	Premise Rental		52,363		47,910	47,910	47,910	47,910
	Equipment Rental		3,792		7,650	7,650	7,650	7,650
	Provincial Support Apprentice		488,785		483,450	521,960	554,608	579,560



MULTI-YEAR OPERATING REVENUE SUMMARY

TABLE IV-2

3. BUDGET REVIEW PROGRAMS

TIBI

Trainee Days (SCH from Table II-7
divided by 6)

TIBI Grant

Tuition and Sales Income

Total TIBI Revenue:

4. NET OTHER INCOME

5. TOTAL COLLEGE REVENUE

	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
Trainee Days (SCH from Table II-7 divided by 6)	69,875	71,971	69,740	67,508	65,281
TIBI Grant	412,575	465,000	505,050	539,004	564,954
Tuition and Sales Income	103,011	68,889	70,381	71,590	72,367
Total TIBI Revenue:	515,586	533,889	575,431	610,594	637,321
4. NET OTHER INCOME	904,800	972,000	1,059,480	1,133,644	1,190,326
5. TOTAL COLLEGE REVENUE	23,345,678	24,964,955	27,091,980	28,936,410	30,349,101



'MULTI-YEAR OPERATING COST SUMMARY

TABLE IV-3

Page 1

<u>GRANT PROGRAMS</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
1. <u>Full-Time Post-Secondary</u>					
Academic	9,254,016	11,573,079	12,687,567	13,630,253	14,340,389
Administration	1,244,607	1,269,406	1,400,282	1,510,624	1,592,651
Plant	1,767,322	1,970,518	2,160,476	2,320,783	2,441,696
Student Services	860,290	1,415,782	1,560,616	1,682,656	1,773,688
Ed. Resources	849,844	980,519	1,077,983	1,160,125	1,221,612
Program Operating Cost	13,976,079	17,209,304	18,886,924	20,304,441	21,370,036
NNPR & ER *	18,933	19,000	19,000	19,000	19,000
Program Cost	13,995,012	17,228,304	18,905,924	20,323,441	21,389,036
Municipal taxes	209,850	266,900	292,100	299,600	308,500
Total and taxes	14,204,862	17,495,204	19,198,024	20,623,041	21,697,536
2. <u>Part-Time Post-Secondary</u>					
Academic	559,363	478,613	522,885	560,324	588,788
Administration	66,518	134,536	148,689	160,599	169,432
Plant	100,804	120,822	133,001	143,269	150,948
Student Service	50,725	79,387	87,254	93,894	98,861
Ed. Resource	47,018	56,900	62,664	67,520	71,146
Program Operating Cost	824,428	870,258	954,493	1,025,606	1,079,175
NNPR & ER *	1,235	1,235	1,235	1,235	1,235
Program Cost	825,663	871,493	955,728	1,026,841	1,080,410

* Net Net Premise Rental and Equipment Rental



MULTI-YEAR OPERATING COST SUMMARY

TABLE IV-3

Page 2

	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
3. <u>Part-Time Non-Post-Secondary</u>					
Academic	465,127	578,265	632,217	677,800	712,436
Administration	131,711	112,420	123,392	132,646	139,610
Plant	84,600	101,340	111,555	120,167	126,608
Student Services	42,395	66,330	72,903	78,451	82,609
Ed. Resources	39,270	47,519	52,328	56,383	59,405
Program Operating Cost	763,103	905,874	992,395	1,065,447	1,120,668
NNPR & ER	7,199	7,200	7,200	7,200	7,200
Program Cost	770,302	913,074	999,595	1,072,647	1,127,868
4. <u>Adult Training - TS:</u>					
Academic	1,000,683	1,061,214	1,161,304	1,245,937	1,310,026
Administration	165,344	137,972	151,728	163,331	172,026
Plant	153,179	143,141	157,669	169,914	179,061
Student Services	107,393	104,713	114,699	123,139	129,156
Ed. Resources	65,568	78,836	87,248	94,327	99,569
Program Operating Cost	1,492,167	1,525,876	1,672,648	1,796,648	1,889,838
NNPR & ER	85,514	77,338	77,338	77,338	77,338
Program Cost	1,577,681	1,603,214	1,749,986	1,873,986	1,967,176
5. <u>All Grant Programs</u>					
Tot. Grant Pro. Op. Cost (BF 1-5)	17,055,777	20,511,312	22,506,460	24,192,142	25,459,717
Total Grant Program Cost	17,378,508	20,882,985	22,903,333	24,596,515	25,872,990

MULTI-YEAR OPERATING COST SUMMARY

TABLE IV-3 Page 3

<u>DAY RATE PROGRAMS</u>		1975-76	1976-77	1977-78	1978-79	1979-80
6	<u>Adult Training - OTA</u>					
	Academic	2,239,346	2,212,250	2,421,221	2,597,907	2,731,665
	Administration	340,714	299,013	328,818	353,957	372,797
	Plant	323,888	306,329	337,438	363,658	383,241
	Student Services	225,286	226,941	248,560	266,831	280,640
	Ed. Resource	135,774	170,860	189,144	204,529	215,915
	Program Operating Cost	3,265,008	3,215,393	3,525,181	3,786,882	3,984,258
	NNPR & ER	189,939	261,016	261,016	261,016	261,016
	Program Cost	3,454,947	3,476,409	3,786,197	4,047,898	4,245,274
7	<u>Apprentice</u>					
	Academic	273,919	341,610	374,113	401,585	422,354
	Administration	40,240	38,489	42,327	45,564	47,990
	Plant	80,794	98,108	108,109	116,536	122,826
	Student Services	26,157	29,211	31,999	34,355	36,136
	Ed. Resources	16,131	21,991	24,333	26,303	27,763
	Program Operating Cost	437,241	529,409	580,881	624,343	657,069
	NNPR & ER	51,303	58,557	58,557	58,557	58,557
	Program Cost	488,544	587,966	639,438	682,900	715,626
8	<u>All Day Rate Programs</u>					
	Tot. Day Rate Pro. Op. Cost	3,702,249	3,744,802	4,106,062	4,411,225	4,641,327
	Total Day Rate Pro. Cost	3,943,491	4,064,375	4,425,635	4,730,798	4,960,900





MULTI-YEAR OPERATING COST SUMMARY

TABLE IV-3

Page 4

BUDGET REVIEW PROGRAMS

9. Training in Business & Industry

	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
Academic	294,134	325,236	346,907	365,276	379,309
Administration	164,393	159,314	174,233	186,852	196,421
Plant	24,959	25,646	28,234	30,416	32,047
Student Services	12,558	12,293	13,513	14,542	15,314
Ed. Resources	11,076	11,400	12,544	13,508	14,230
Program Operating Cost	507,120	533,889	575,431	610,594	637,321
NNPR & ER	--	--	--	--	--
Program Cost	507,120	533,889	575,431	610,594	637,321

SUMMARY

10. ATT Programs

Academic	14,086,588	16,570,267	18,146,214	19,479,082	20,484,967
Administration	2,153,527	2,151,150	2,369,469	2,553,573	2,690,927
Plant	2,535,546	2,765,904	3,036,482	3,264,743	3,436,427
Student Services	1,324,804	1,934,657	2,129,544	2,293,868	2,416,404
Ed. Resources	1,164,681	1,368,025	1,506,244	1,622,695	1,709,640
Total Program Operating Cost	21,265,146	24,790,003	27,187,953	29,213,961	30,738,365
NNPR & ER	354,123	424,346	424,346	424,346	424,346
Municipal tax	209,850	266,900	292,100	299,600	308,500
Total Program Cost	21,829,119	25,481,249	27,904,399	29,937,907	31,471,211

11. Non-Debentured
Capital Expenditure

	395,307	100,000	200,000	300,000	400,000
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12. Total College Expenditure

	22,224,426	25,581,249	28,104,399	30,237,907	31,871,211
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COMPUTER FACILITIES REPORT 1975-76

TABLE V-1

1. Total program operating cost (from Table IV-3, item 10, line 6)		\$ 21,265,146	
2. Number of FTE's (from Table II-10, College Total)		8,604.2	
3. Student related portion of the computer budget.			
(a) Hardware ⁺	\$	141,219	21.0 %
(b) Labour	\$	138,646	20.6 %
(c) Supplies	\$	50,094	7.4 %
(d) Time rental, or sale [*]	\$	--	-- %
(e) Student related subtotal	\$	329,959	49.0 %
4. Administrative portion of the computer budget.			
(a) Hardware ⁺	\$	154,979	23.0 %
(b) Labour	\$	163,493	24.3 %
(c) Supplies	\$	24,721	3.7 %
(d) Time rental, or sale [*]	\$	--	-- %
(e) Administrative subtotal	\$	343,193	51.0 %
5. Total computer cost.			
(a) Hardware (3a + 4a)	\$	296,198	44.0 %
(b) Labour (3b + 4b)	\$	302,139	44.9 %
(c) Supplies (3c + 4c)	\$	74,815	11.1 %
(d) Time rental, or sale [*] (3d + 4d)	\$	--	-- %
(e) Total (3e + 4e)	\$	673,152	100 %
6. Total computer cost/operating cost (5e ÷ 1) x 100		3.16	%
7. Total hardware cost/operating cost (5a ÷ 1) x 100		1.39	%
8. Total computer cost/FTE (5e ÷ 2)	\$	78.24	
9. Total hardware cost/FTE (5a ÷ 2)	\$	34.42	

+ Owned items included at 20% of their purchase price.

* Rental positive (added), sale negative (subtracted).



ACADEMIC INDICES - COLLEGE SUMMARY
TABLE V-2.

	1975-76	1976-77	1977-78
Total Teaching Contact Hours	393,880 *	410,029	423,970
Total Student Contact Hours	8,521,804	8,873,958	9,176,420
Student/Staff Contact Hour Ratio	21.6:1	21.6:1	21.6:1
Total Full-time Teaching Staff (March 31/76)	460	480,	500
Total Full-time Non-teaching Staff(March 31/76)	569	569	569
Total College Full-time Staff (March 31/76)	1,029	1,049	1,069
Total FTE Students	8,604.2	9,046.2	9,375.3

* Derived by Term from " Faculty Utilization " reports required internally of all teaching areas in the College .



FINANCIAL INDICES - COLLEGE SUMMARY

TABLE V - 3

	<u>1975 - 76</u>	<u>1976 - 77</u>	<u>1977 - 78</u>
Total Program Operating Cost	21,265,146	24,770,003	27,167,953
Total Program Cost	21,829,119	25,461,249	27,884,399
Total Program Operating Cost per SCH	2.50	2.79	2.96
Total Program Cost per SCH	2.56	2.87	3.04
Total Program Operating Cost per TCH	53.99	60.41	64.08
Total Program Cost per TCH	55.42	62.10	65.77
- Teaching Staff Salaries	9,424,640	10,975,588	12,038,120
- Teaching Staff Benefits	685,667	797,594	874,808
Total Teaching Staff Salaries & Ben.	10,110,307	11,773,182	12,912,928
- Full-Time Teaching Staff Sal.	7,534,797	8,776,012	9,625,606
- Full-Time Teaching Staff Ben.	628,972	730,715	801,455
Total Salaries & Benefits of Full-time Teaching Staff	8,163,769	9,506,727	10,427,061
- Non-Teaching Staff Salaries	5,944,816	6,923,216	7,593,443
- Non-Teaching Staff Benefits	577,330	671,267	736,252
Total Salaries & Benefits of Non-Teaching Staff	6,522,146	7,594,483	8,329,695
- College Salaries	15,369,456	17,898,804	19,631,563
- College Benefits	1,262,997	1,468,861	1,611,060
Total College Salaries & Benefits	16,632,453	19,367,665	21,242,623
Total Prog. Op. Cost per FTE Student	2,471.48	2,738.17	2,897.82
Total Prog. Cost per FTE Student	2,537.03	2,814.58	2,974.24
- Teaching Staff Salaries per FTE Student	1,095.35	1,213.28	1,284.03
- Teaching Staff Benefits per FTE Student	79.69	88.17	93.31
Teaching Staff Salaries & Benefits per FTE Student	1,175.04	1,301.45	1,377.33
Avg. Annualized Sal. of FT Teach. Staff	20,257	22,283	24,288
Academic Cost Percentage of Total Program Operating Cost	66.3		
Administration Cost Percentage	10.1		
Plant Cost Percentage	11.9		
Student Services Cost Percentage	6.2		
Educational Resources Percentage	5.5		
	100%		
Teach. Staff Sal. & Benefit Percentage	47.5		
Non-Teach. Staff Sal. & Ben. Percentage	30.7		
All Other Resource Cost Percentage	21.8		
	100%		

1975-76 PHYSICAL PLANT AND PROPERTY COSTS

TABLE V-4

ACCOUNT	MAINTENANCE	CLEANING	UTILITIES	GROUNDS MAIN.	SECURITY & TRAFFIC	OPERATING TOTAL	OTHER	RENOVATIONS
Salaries	202,631	778,378	147,681	25,530	283,779	1,437,999	-	-
Fr. Benefits	19,143	70,474	10,648	1,688	26,555	128,508	-	-
Contract Scv	-	-	-	15,897	-	15,897	-	-
Supplies	43,569	53,782	18,172	11,379	8,944	135,846	-	-
Eqpt. Mtce.	9,626	1,361	81,537	10,804	-	103,328	-	-
Trav. & Conf.	2,178	3,755	514	82	5,630	12,159	-	-
Vehicle Exp.	-	-	-	-	81,197	81,197	-	-
Allocated Rt..	43,822	-	-	-	-	43,822	-	-
Refuse Remov.	4,938	750	459	-	1,783	7,930	-	-
Water	-	-	12,418	-	-	12,418	-	-
Electricity	-	-	243,069	-	-	243,069	-	-
Fossil Fuel	-	-	237,409	-	-	237,409	-	-
Insurance	41,050	-	-	-	-	41,050	-	-
Misc.	34,914	-	-	-	-	34,914	-	-
TOTAL	401,871	908,500	751,907	65,380	407,888	2,535,546	-	-
PERCENTAGE OF TOTAL	16%	35%	30%	3%	16%	100%		
COST PER SQ. FT.	.41	.92	.76	.07	.41	2.57		

Total net sq. ft. available (from SP03)

Total Program Op. Cost (Table IV-3, item 10, line 6)

Operating Totals as % of total program operating cost

986,462 sq. ft.
\$ 21,265,146
11.92 %



Humber College
of Applied Arts and Technology

PART II - Section IVSUMMARY

National and regional demographic statistics emanating from official sources consistently forecast a significant shrinkage of the 19 to 24 year age cohort as a percentage of the total population. From this the trend-setters predict a decreasing post-secondary student population through 1981. And further, that as this process works through the national post-secondary systems of education, the average age of student populations will progressively increase.

When economic weathervanes are coupled with these demographic shifts in population quite a different picture emerges. During this same period it is forecasted that economic restraints, as currently manifested in the national anti-inflation program and other forms of fiscal and monetary policy, will persist until Canada's productivity and international trade balance are consistent with potential capacity. This translates into a tight money market and a more highly competitive job market. In this type of environment vocational opportunity is a reality only for those who can demonstrate the requisite knowledge and skills peculiar to a particular economic region.

Statistical histories demonstrate quite clearly that, when under financial strain and poor prospects for the future, people have a propensity to migrate to centres offering more highly developed industries and social service programs.

As the Boroughs of Etobicoke and York fall into this latter category, past and current enrollment experience indicates that the demand for post-secondary education will not be affected by national or even regional decreases within the 19 to 24 age cohort. On the contrary, based on our experience and our understanding of those dynamics most active in society, we would expect a moderate but steady increase in the demand for access to college-level programs on both a full and part-time basis until the year 2000. The reasoning for these expectations is as follows:

(a) A general population increase of 17% is anticipated for the College catchment area. This estimate does not take into account migrations moving into the area as a result of financial strain. Development plans for the area surrounding the North Campus estimate a population increase of 12,000 over the next 10 years.

(b) During the past few years there has been a significant increase in the number of young adults electing to attend the community college over a university general arts career. Initially this was indicated by the number of applicants having completed grade 13; today, the evidence is increasing that students are making this choice one year earlier by leaving the secondary school upon completion of grade 12. In a business and industrial environment which places a high priority on specific vocational skills we anticipate that the community college share of post-secondary enrollments will increase and thereby affect the effects of a decreasing college-age population.

(c) As the need to acquire new skills and to update old ones applies equally to those already employed we anticipate an even greater demand for learning opportunities on a part-time basis. It is expected as well that this demand for part-time study will not be satisfied by traditional methods. There is growing evidence that as the productivity pressures on firms become more acute there will be a concomitant need to identify more efficient training alternatives. This is beginning to emerge in various forms of "contract" education both at the level of the individual and of groups. Training in industry, training on behalf of industry in an institutional setting, day release, half day release, intensive workshops/seminars are examples of some of these forms. Not only does the business and industrial community look to the flexibility of the community college as the logical agency through which their training needs will be met, but also that college resources will be made available during the working day.

Balancing all of these forces and designing educational responses to meet perceived needs is the particular task of the educator; providing the necessary resources to do the job is the particular task of the government. As indicated within this plan no attempt has been made to project enrollment patterns in accordance with demand. Projections indicated include the institutional commitment to students already in the system but are otherwise

based on maintaining the status quo. Given this position, and utilizing the revenue inflation factors provided with the M.Y.P. Guidelines, the operating deficit for this College will increase annually from \$616,294 to \$1,522,110 over the term of this plan.

In summary, the College will face the following recurring problems over this planning cycle.

- (a) an operating cash flow considerably short of that required to maintain present operational levels.
- (b) no resources for the replacement of worn out or obsolete educational equipment.
- (c) no resources to carry out essential maintenance and repairs to buildings.
- (d) overcrowded space conditions; i.e. a per capita/area ratio considerably under any other college in the system.
- (e) an increasing gulf between the public demand for education and our ability to respond.

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