

**THE TRAINING GROUP: COMMUNITY AND CONTRACT SERVICES
ENROLMENT AND OPERATIONS, FISCAL YEAR 2005/2006**

ENROLMENT

	FTEs	Contact Hours
Career Builder Plus Program	104.8	46,537
CAVE (Career Assessment & Vocational Exploration for Youth)	9.7	4,395
Motor Dealer Standards Association	39.6	17,806
Essential Skills	3.3	1,490
Community Education - Surrey	10.9	4,890
Practice Firm	18.5	8,316
School District Partnerships	142.0	71,477
Self Employment Program	155.8	70,112
Foundations	4.8	2,224
Building Environmental Systems	7.8	3,600
	<u>497.1</u>	<u>230,847</u>

PERSONNEL

Director (excluded)	1
Associate Director (excluded)	1
Staff (regular and auxiliary)	10
Program Managers	4
Contract Employees (long-term and full-time)	50
Employees	<u>66</u>

TRAINING LOCATIONS

Maple Ridge, Surrey, and CAVE in Burnaby
Douglas College: David Lam and New Westminster campuses

Programs are delivered with funding from such sources as Human Resources and Skills Development Canada, or the BC Ministry of Social Development and Economic Security and BC Ministry of Advanced Education

Contact Hours = Course duration X number of students enrolled. Includes class sections, information sessions, and one-on-one meetings.

Sources: The Training Group and Financial Services

FINANCE

Operating Revenue	\$4,302,400
Operating Expenditures	
Salary and Benefits	\$2,530,600
Other	\$1,314,000
Subtotal:	<u>\$3,844,600</u>
Overhead Charges (paid to Douglas College)	\$224,500
Excess Revenue Over Expenditures	<u>\$233,200</u>

CLIENT VISITS

Career Builder Plus Program	1,143 clients
CAVE	8,215 visits*
Motor Dealer Standards Association	1,113 clients
Practice Firm	27 clients
School District Partnerships	142 clients
Self Employment Program	221 clients