

**THE TRAINING GROUP: COMMUNITY AND CONTRACT SERVICES
ENROLMENT AND OPERATIONS, FISCAL YEAR 2008/2009**

ENROLMENT	FTEs	Contact Hours¹
Career Builder Plus Program	99.6	44,810
CAVE (Career Assessment & Vocational Exploration for Youth)	11.1	6,670
Essential Skills	4.7	2,120
Community Education - Surrey	33.4	15,048
Practice Firm	86.2	38,808
ELSA	61.6	27,700
Self Employment Program	157.9	71,064
Foundations	37.1	16,698
BC Roadbuilders	8.3	3,720
Working Solutions	53.3	23,970
Oil & Gas Program	3.3	1,480
Building Environmental Systems	5.1	3,055
Total	561.6	255,143

PERSONNEL	
Director (excluded)	1
Associate Director (excluded)	1
Operations Manager (excluded)	1
Staff (regular and auxiliary)	15
Program Managers	6
Contract Employees (long-term and full-time)	72
Employees	96

TRAINING LOCATIONS

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

FINANCE	
Operating Revenue	\$7,450,400
Operating Expenditures	
Salary and Benefits	\$4,376,800
Other	2,359,000
Subtotal:	\$6,735,800
Overhead Charges (paid to Douglas College)	\$539,300
Excess Revenue Over Expenditures	\$175,300

CLIENT VISITS	Clients
Career Builder Plus Program	1,061
CAVE	1,679
Practice Firm	98
Working Solutions	510
Building Environmental Systems	47
ELSA	76
Community Education - Surrey	1,347
Foundations	779
BC Roadbuilders	31
Essential Skills	212
Oil & Gas Program	20
Self Employment Program	224
Total	6,084

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

¹ Course duration multiplied by the number of students enrolled. Includes class sections, information sessions, and one-on-one meetings.

Sources: The Training Group and Financial Services