

**THE TRAINING GROUP: COMMUNITY AND CONTRACT SERVICES
ENROLMENT AND OPERATIONS, FISCAL YEAR 2006/2007**

ENROLMENT	FTEs	Contact Hours¹
Career Builder Plus Program	101.3	45,553
CAVE (Career Assessment & Vocational Exploration for Youth)	4.8	2,867
Motor Dealer Standards Association	43.9	19,760
Essential Skills	5.1	2,280
Community Education - Surrey	21.0	9,452
Practice Firm	53.4	24,024
ELSA	25.3	11,400
Self Employment Program	117.0	52,664
Foundations	28.5	12,845
BC Roadbuilders	6.4	2,880
Working Solutions	9.2	5,499
Building Environmental Systems	19.4	11,635
	<u>435.2</u>	<u>200,858</u>

PERSONNEL	
Director (excluded)	1
Associate Director (excluded)	1
Staff (regular and auxiliary)	12
Program Managers	3
<u>Contract Employees (long-term and full-time)</u>	<u>56</u>
Employees	73

TRAINING LOCATIONS

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

FINANCE	
Operating Revenue	\$5,366,300
Operating Expenditures	
Salary and Benefits	\$3,290,000
Other	<u>1,698,700</u>
Subtotal:	\$4,988,700
Overhead Charges (paid to Douglas College)	\$306,200
Excess Revenue Over Expenditures	<u>\$71,400</u>

CLIENT VISITS

Career Builder Plus Program	clients	1,155
CAVE	clients	452
Motor Dealer Standards Association	clients	1,235
Practice Firm	clients	78
Working Solutions	clients	117
Building Environmental Systems	clients	179
ELSA	clients	38
Community Education - Surrey	clients	389
Foundations	clients	520
BC Roadbuilders	clients	24
Essential Skills	clients	228
<u>Self Employment Program</u>	<u>clients</u>	<u>166</u>
		4,581

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