

**THE TRAINING GROUP: COMMUNITY AND CONTRACT SERVICES  
ENROLMENT AND OPERATIONS, FISCAL YEAR 2004/2005**

**ENROLMENT**

	FTEs	Contact Hours
Career Builder Plus Program	26.0	26,501.0
CAVE (Career Assessment & Vocational Exploration for Youth)	13.6	13,871.0
Motor Dealer Standards Association	55.7	56,688.0
Essential Skills	0.8	824.0
PIABC	8.3	8,470.0
Practice Firm	9.4	9,600.0
English Connection	25.3	25,764.0
Self Employment Program	32.0	32,556.0
TOWES	0.0	39.0
Other (all programs with 2000 or fewer Contact Hours)		
	<hr/> 171.1	<hr/> 174,313.0

**PERSONNEL**

1 Director (excluded)
1 Operations Manager (excluded)
9 Staff (regular and auxiliary)
4 Program Managers
40 Contract Employees (long-term and full-time)
<hr/> 55 Employees

**TRAINING LOCATIONS**

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

\* Includes 2,300 participants

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

**FINANCE**

Operating Revenue	\$3,725,580
<b>Operating Expenditures</b>	
Salary and Benefits	\$2,176,988
Other	\$1,161,781
<hr/> Subtotal:	<hr/> \$3,338,769
<b>Overhead Charges (paid to Douglas College)</b>	\$227,765
<hr/> Excess Revenue Over Expenditures	<hr/> \$159,046

**CLIENT VISITS**

Career Builder Plus Program	700 participants
CAVE	8,500 visits*
Motor Dealer Standards Association	200 clients
Practice Firm	100 clients
English Connection	100 clients
Self Employment Program	300 clients
Training for Jobs	100 clients

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

Source: Financial Services, and Community and Contract Services