

Community Education Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget | Performance Summary | 2015 Budget | 2015 Actuals | 2016 Budget | 2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
|----------------|---------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: | GSD General Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | Total | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

Performance

| | | | | |
|-----------------------------------|----|----|----|----|
| No applicable performance measure | na | na | na | na |
|-----------------------------------|----|----|----|----|

Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

| Budget Performance Summary | 2015 Budget | 2015 Actuals | 2016 Budget | 2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
|-----------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Enterprise Fund | 495,900 | 452,091 | 551,400 | 300,000 | -251,400 | -45.6% |
| Budget: GSD General Fund | 0 | 0 | 0 | 443,300 | 443,300 | 100.0% |
| Total | \$495,900 | \$452,091 | \$551,400 | \$743,300 | \$191,900 | 34.8% |
| FTEs: GSD General Fund | 0.00 | 0.00 | 0.00 | 3.49 | 3.49 | 100.0% |
| FTEs: Special Purpose Fund | 3.49 | 3.49 | 3.49 | 0.00 | -3.49 | -100.0% |
| Total | 3.49 | 3.49 | 3.49 | 3.49 | 0.00 | 0.0% |

Performance

| | | | | |
|---|----|-----|-----|----|
| Percentage of participants who respond that they will recommend Community Education classes to someone else | nr | 93% | 90% | na |
| Percentage of participants who respond that they will return to take additional classes | nr | 91% | 90% | na |
| Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class | nr | 92% | 90% | na |
| Percentage of e-mail mailing list members who engage with NCE and register for a class | nr | 18% | 20% | na |
| Percentage of requested classes offered by NCE | nr | nr | nr | na |