

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	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

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	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Enterprise Fund	551,400	475,824	300,000	0	-300,000	-100.0%
Budget:	GSD General Fund	0	0	443,300	495,200	51,900	11.7%
Budget:	Special Purpose Fund	0	0	0	325,000	325,000	100.0%
	Total	\$551,400	\$475,824	\$743,300	\$820,200	\$76,900	10.3%
FTEs:	GSD General Fund	0.00	0.00	3.49	4.00	0.51	14.6%
FTEs:	Special Purpose Fund	3.49	3.49	0.00	0.00	0.00	0.0%
	Total	3.49	3.49	3.49	4.00	0.51	14.6%