

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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-12,800	-12,800	100.0%
	Total	\$0	\$0	\$0	-\$12,800	-\$12,800	100.0%

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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	300,000	337,220	0	0	0	0.0%
Budget:	GSD General Fund	443,300	407,091	495,200	499,600	4,400	0.9%
Budget:	Special Purpose Fund	0	1,396	325,000	318,000	-7,000	-2.2%
	Total	\$743,300	\$745,707	\$820,200	\$817,600	-\$2,600	-0.3%
FTEs:	GSD General Fund	3.49	3.49	4.00	4.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	3.49	3.49	4.00	4.00	0.00	0.0%