



Center for Distance Education - Budget No. 204
Agency Worksheet - House Bill No. 1013

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	30.80	\$7,063,483	\$4,550,000	\$11,613,483	30.80	\$7,063,483	\$4,550,000	\$11,613,483	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes				\$0				\$0				\$0
Salary increase		\$268,445	(\$1)	268,444		\$268,445	(\$1)	268,444				0
Health insurance increase		175,347		175,347		175,347		175,347				0
Adds 1 FTE enrollment and office support specialist position	1.00	175,450		175,450	1.00	175,450		175,450				0
Adds 1 FTE hybrid learning coordinator position				0				0				0
Adds a .20 FTE IT position to increase a current .80 FTE position to full-time	0.20	50,410		50,410	0.20	50,410		50,410				0
Adds funding to replace 2023-25 biennium new FTE pool		321,000		321,000		321,000		321,000				0
Adds funding to replace 2023-25 biennium vacant FTE pool		164,655		164,655		164,655		164,655				0
Transfers funding for 2025-27 biennium new FTE pool				0		(22,586)		(22,586)		(\$22,586)		(22,586)
Transfers funding for 2025-27 biennium vacant FTE pool				0		(67,623)		(67,623)		(67,623)		(67,623)
Increases funding from special funds derived from tuition for temporary and other salaries to provide more adjunct hours and for hybrid teaching overload			1,622,900	1,622,900			1,622,900	1,622,900				0
Increases funding from special funds derived from tuition for operating expenses related to fees, travel, IT equipment, and supplies			319,038	319,038			319,038	319,038				0
Increases funding for IT rate increases		21,190	7,063	28,253		21,190	7,063	28,253				0
Adds funding for a virtual military pathway program and a homeschool tuition program		280,972		280,972		192,000		192,000		(88,972)		(88,972)
Total ongoing funding changes	1.20	\$1,457,469	\$1,949,000	\$3,406,469	1.20	\$1,278,288	\$1,949,000	\$3,227,288	0.00	(\$179,181)	\$0	(\$179,181)
One-Time Funding Items												
Adds one-time funding from special funds derived from tuition for IT equipment			\$25,000	\$25,000			\$25,000	\$25,000				\$0

Adds one-time funding for professional fees related to a student information system upgrade			75,250	75,250		\$75,250		75,250		\$75,250	(\$75,250)	0
Total one-time funding changes	0.00	\$0	\$100,250	\$100,250	0.00	\$75,250	\$25,000	\$100,250	0.00	\$75,250	(\$75,250)	\$0
Total Changes to Base Level Funding	1.20	\$1,457,469	\$2,049,250	\$3,506,719	1.20	\$1,353,538	\$1,974,000	\$3,327,538	0.00	(\$103,931)	(\$75,250)	(\$179,181)
2025-27 Total Funding	32.00	\$8,520,952	\$6,599,250	\$15,120,202	32.00	\$8,417,021	\$6,524,000	\$14,941,021	0.00	(\$103,931)	(\$75,250)	(\$179,181)
Federal funds included in other funds			\$0		\$0		\$0		\$0			
Total ongoing changes - Percentage of base level	3.9%	20.6%	42.8%	29.3%	3.9%	18.1%	42.8%	27.8%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.9%	20.6%	45.0%	30.2%	3.9%	19.2%	43.4%	28.7%	N/A	N/A	N/A	N/A

Other Sections in Center for Distance Education - Budget No. 204

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Adds a section to provide for the use of funding in the new and vacant FTE pool line item.