

**Center for Distance Education
Budget No. 204
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	31.00	\$8,259,116	\$6,624,000	\$14,883,116
2025-27 base budget	30.80	7,063,483	4,550,000	11,613,483
Legislative increase (decrease) to base budget	0.20	\$1,195,633	\$2,074,000	\$3,269,633

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$8,183,866	\$75,250	\$8,259,116
2023-25 legislative appropriations	7,063,483	0	7,063,483
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$1,120,383	\$75,250	\$1,195,633
Percentage increase (decrease) to 2023-25 appropriations	15.9%	N/A	16.9%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$268,445	(\$1)	\$268,444
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		175,347		175,347
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$321,000 for new positions and \$164,655 for vacant positions		485,655		485,655
Added a 0.20 FTE information technology (IT) position to increase a current 0.80 FTE position to full-time	0.20	50,410		50,410
Transferred \$50,410 for a 0.20 new FTE position from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$45,369 resulting in the savings as shown		(5,041)		(5,041)
Transferred \$225,410 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant		(67,623)		(67,623)

FTE pool line item and reduced the amount to \$157,787 resulting in the savings as shown.

Added funding from special funds derived from tuition for market equity salary increases		100,000		100,000
Increased 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
Increased funding from special funds derived from tuition for operating expenses related to fees, travel, IT equipment, and supplies		319,038		319,038
Increased funding, including from special funds derived from tuition, for IT rate increases	21,190	7,063		28,253
Added funding for a virtual military pathway program and a homeschool tuition program	192,000			192,000
Added one-time funding from special funds derived from tuition for IT equipment		25,000		25,000
Added one-time funding for professional fees related to a student information system upgrade	75,250			75,250
Total	0.20	\$1,195,633	\$2,074,000	\$3,269,633

FTE Changes

The Legislative Assembly approved 31 FTE positions for the Center for Distance Education (CDE) for the 2025-27 biennium, an increase of a 0.20 FTE position from the 2023-25 biennium authorized level of 30.80 FTE positions. The Legislative Assembly added a 0.20 FTE IT position to increase a current 0.80 FTE position to full-time.

One-Time Funding

The following is a summary of one-time funding items for CDE for the 2025-27 biennium:

	General Fund	Other Funds	Total
IT equipment		\$25,000	\$25,000
Student information system upgrade	\$75,250		75,250
Total	\$75,250	\$25,000	\$100,250

Other Sections in House Bill No. 1013

New and vacant FTE pool - Section 3 provides guidelines for the use of funding in the new and vacant FTE pool line item.

Related Legislation

House Bill No. 1105 - Virtual instruction - This bill relates to virtual learning and school district policy regarding access and payment for virtual instruction.

House Bill No. 1269 - State procurement of technology and educational content - This bill removes a requirement that CDE use Office of Management and Budget for procurement of technology and educational content to deliver K-12 education and related services virtually.

House Bill No. 1404 - Military pathways - Allows students to use military pathways courses to qualify for the North Dakota scholarship.