

**DEPARTMENT 204 - CENTER FOR DISTANCE EDUCATION
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
Center for Distance Education	\$11,613,483
Total all funds	\$11,613,483
Less special funds	<u>4,550,000</u>
Total general fund	\$7,063,483
Full-time equivalent (FTE) positions	30.80

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages for 30.8 FTE positions and \$1,929,915 for temporary salaries	\$7,063,483	\$1,929,915	\$8,993,398
2. Includes funding for operating expenses, including \$202,854 for office lease costs and \$1,319,743 for office supply costs	\$0	\$2,620,085	\$2,620,085

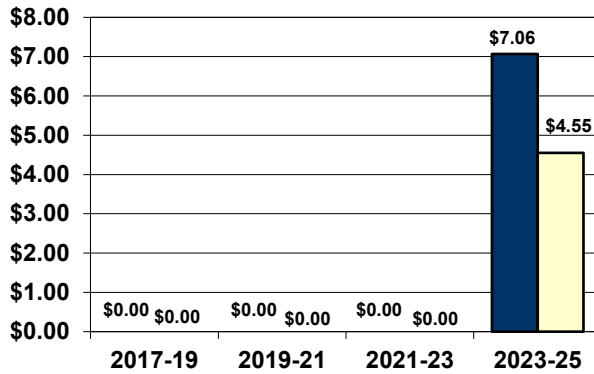
Continuing Appropriations

There are no continuing appropriations for this agency.

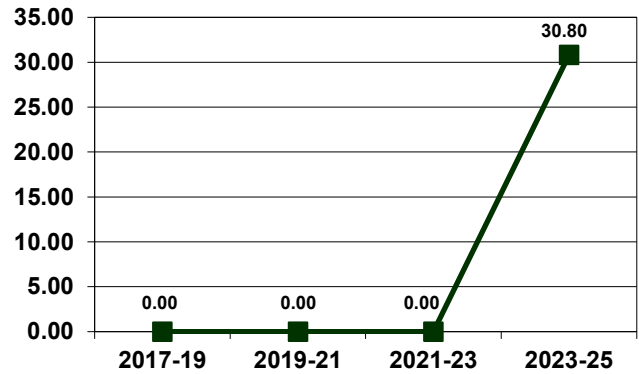
Historical Appropriations Information

Agency Appropriations and FTE Positions¹

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

¹Prior to the 2023-25 biennium, funding and FTE positions for the Center for Distance Education were included in the Department of Career and Technical Education.

Ongoing General Fund Appropriations²

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$0	\$0	\$0	\$0	\$7,063,483
Increase (decrease) from previous biennium	N/A	N/A	N/A	N/A	N/A
Percentage increase (decrease) from previous biennium	N/A	N/A	N/A	N/A	N/A
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	N/A	N/A	N/A	N/A

²Prior to the 2023-25 biennium, funding for the Center for Distance Education was included in the Department of Career and Technical Education.

Major Increases (Decreases) in Ongoing General Fund Appropriations

2023-25 Biennium

- | | |
|--|-----------|
| 1. Added 1 FTE elementary teacher position | \$165,000 |
| 2. Added 1 FTE information technology position | \$156,000 |

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2023-25 Biennium

None

\$0