

Department of Administration State Human Resources Division Enterprise Learning and Development Proposed Changes for the 2027 Biennium in the Budgeting System		
	FY 2026	FY 2027
Statewide Present Law Adjustment - Personal Services	\$ (13,910)	\$ (13,910)
Statewide Present Law Adjustment - Fixed Costs	30,679	30,237
Allocate Department Indirect/Administrative Costs	8,515	8,546
ELD - Contracted Services Increase	229,904	229,904
<b>Total</b>	<b>\$255,188</b>	<b>\$254,777</b>

The majority of the proposed increase is due to Enterprise Learning and Development contract cost increases, including the contract with Linked-In Learning.

*Revenues*

The Enterprise Learning and Development Program (ELD) generates revenue through charging fees for the services provided based on the average PB that utilize the service within each agency.

*Proprietary Rates*

The figure below shows the rates proposed by the executive for the 2027 biennium. The executive proposes increased ELD Program fees of 21.1% in FY 2026 and in FY 2027 when compared to the FY 2025 base rates. The executive also proposes separate fees for Linked-In Learning and Robert's Rules of Order services.

<b>Requested Rates for Internal Service or Enterprise Funds</b>				
<b>Fee/Rate Information</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Proposed</b>
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>
Fee Description:				
ELD Program Fees	\$ 33.2965	\$ 33.2965	\$ 40.3206	\$ 40.3206
Linked-In Learning			\$ 9.9830	\$ 9.9830
Robert's Rules			\$ 60.3565	\$ 60.3565

This program is funded with an internal service fund, which is a type of proprietary fund. As such, the legislature approves the maximum rate the program may charge during the biennium. They are not the rates the program must charge.

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.