

Core Mission Functions	Funding needed to comply	Employer		Support	Total	
		Salaries	Contributions			
59-103-20	<p>Studies of Institutions of higher learning</p> <p>The commission is...charged with examining the state's institutions of higher learning relative to both short and long-range programs and missions which include:</p> <p>(b) Enrollment trends, student costs, business management practices, accounting methods, operating results and needs, and capital fund requirements</p> <p>(c) The administrative setup and curriculum offerings of the several institutions and of the various departments, schools, institutes, and services within each institution and the respective relationships to the services and offerings of other institutions</p> <p>(d) Areas of state-level coordination and cooperation with the objective of reducing duplication, increasing effectiveness, and achieving economies and eliminating sources of friction and misunderstanding</p>	<p>Add 2 Accounting Manager Is and 1 Data Coordinator II to FA</p> <p>Add 1 Program Manager II to AA</p>	<p>200,000</p> <p>75,000</p>	<p>60,000</p> <p>22,500</p>	<p>21,000</p> <p>10,000</p>	<p>281,000</p> <p>107,500</p>
59-103-35	<p>Submission of Budget</p> <p>All public institutions of higher learning shall submit annual budget requests to the commission in the manner set forth in this section.</p> <p>The State Board for Technical and Comprehensive Education shall submit an annual budget request to the Commission representing the total requests of all area-wide technical and comprehensive educational institutions.</p> <p>The budget submitted by each institution and the State Board for Technical and Comprehensive Education must include all state funds, federal grants, tuition, and fees other than funds derived wholly from athletic or other student contests, from the activities of student organizations, from approved private practice plans, and from the operation of canteens and bookstores which may be retained by the institutions and be used as determined by the respective governing boards, subject to annual audit by the State.</p>	Add 1 Program Manager II to FA	75,000	22,500	10,000	107,500
					Sub-total	496,000
59-104-30	<p>Developmental education plans, studies, and programs</p> <p>Each public institution of higher learning in the State shall develop a plan for developmental education in accord with provisions, procedures, and requirements developed by the Commission on Higher Education. The commission shall conduct a study as well as evaluations and review of developmental education in this State. The commission shall develop appropriate methods of funding developmental education programs and courses.</p>	Add 1 Program Manager I to AA	60,000	18,000	7,000	85,000
					Sub-Total	85,000

59-103-30	Critical Success Factors and Performance Indicators This section lists critical success factors that should be measured in priority order...	Add 1 Program Manager III - Director (net increase) to FA	101,000	30,300	12,000	143,300
		Add 1 Program Manager II - Research Director to FA	85,000	25,500	7,000	117,500
		Add 1 Program Manager I to FA	60,000	18,000	7,000	85,000
		Add 1 Program Manager I to FA	60,000	18,000	7,000	85,000
		Add 2 Program Manager Is- Auditors to FA	120,000	36,000	20,000	176,000
		Add 1 Program Coordinator I to FA	38,000	11,400	7,000	56,400
Sub-Total						663,200
59-104-650	Institutional Effectiveness Program Reinstate "A Closer Look"	Add 1 Program Manager II to AA	75,000	22,500	7,000	104,500
Sub-Total						104,500
Proviso 1.17	Teacher Data Collection	Reassign to AA using existing staff				0
Sub-Total						0
59-26-20	Duties of the State Board of Education and the Commission on Higher Education					
	a) Develop and implement a plan for the continuous evaluation and upgrading of standards for program approval of undergraduate and graduate education training programs	Add 1 Program Manager II to AA	75,000	22,500	7,000	104,500
	b) Adopt policies and procedures which result in visiting teams with a balanced composition of teachers, administrators, and higher education faculties	Reinstate funding for NCATE membership to AA				
	c) Establish program approval procedures which shall assure that all members of visiting teams...have attended training programs...					
	d) render Advice and aid to departments and colleges of education concerning their curricula, program approval standards, and results on...examinations...					
Sub-Total						104,500
59-103-70	Reports The Commission shall make reports to the Governor and the General Assembly at least annually on the status and progress of higher education in the State, with such recommendations as may be appropriate	Add 1 Program Manager II - Communications Director to AO	85,000	25,500	7,000	117,500
Sub-Total						117,500

59-101-190	Dean's Committee on Medical Education			
	...Any strategic plan approved by the dean's committee also must be approved by the Commission on Higher education if it contains any proposal for the consolidation, elimination, or change of medical education programs...	Support for annual meeting to AA	2,000	2,000
			Sub-Total	2,000
		Total SWOT Adjustments		1,572,700
		Agency Legal Staffing Support		250,000
		Agency Technology Needs		330,000
		Total needed to address legislative mandates		2,152,700
		Governor's Professor of the Year		15,000
		SREB Programs and Services		245,212
		Need-based Grants (Annualization)	2,600,000	
		Need-based Grants (Recurring Increase)	1,937,078	
		Total Need-based Grants		4,537,078
		College Transition Need-based Grants		170,822
		State Electronic Library (PASCAL) (Annualization)		1,500,000
		Veteran's Tuition Differential Support for Public Institutions (Actual TBD)		1
		Maintenance Needs (Would offset individual institution requests)		\$19,900,000