

Statutory Authority of the Commission on Higher Education

Recurring Discretionary Funding Available in FY 2016-17

To determine the financial resources available to CHE to address the directives identified by our analysis of the statutes and provisos, we examined the total budget authorized in FY 2016-17. Based on the comments of Dr. Tom Layzell that “there is never enough money”, we disaggregated our budget to determine exactly how much discretionary funding CHE had that could be directed to fulfilling our responsibilities to turn all **RED** and **YELLOW** indicators to **GREEN**.

The analysis determined that of the \$360,885,265 available to support all programs administered by CHE, only \$154,057 was available to support discretionary spending. In other words, CHE has \$154,057 available to turn **RED** and **YELLOW** indicators to **GREEN** if no other spending occurred – no travel, no supplies, no printing or postage...

Analysis of FY 2016-17 Staffing

To carry out the duties and responsibilities of CHE per the current statutes, CHE is authorized full-time equivalency positions in the annual Appropriations Act. At the beginning of FY 2016-17, CHE has 43 positions authorized in the Act.

The table following the analysis of CHE’s discretionary funding is a listing of the positions currently funded, the vacancies for which we have funding, and the vacancies that cannot be filled. By the numbers, CHE has 20.44 FTEs currently filled using General Funds, 1.17 FTEs filled using Federal Funds, and 8.39 FTEs filled using Other Funds. We also have 5 FTEs currently being recruited or pending recruitment for which funding has been set aside for a total of 35 fundable positions.