

## **Statutory Authority of the Commission on Higher Education** **Funding Required to Comply with Core Mission Functions**

Knowing that CHE had \$156,516 in discretionary funding available in FY 2015-16, we determined what would be needed in additional staff and staff support and we revised our FY 2016-17 budget request. Aligning the resources needed with the individual statute that would be affected, we determined that an increase of 16 FTEs and their related salary, employer contributions, and support costs would require \$1,572,700 to turn all indicators **GREEN**. Additionally, we needed support for legal staffing (\$250,000) and additional technology support (\$330,000). Thus, the total shortfall in resources to meet our legislative mandates, once all statutes recommended for deletion and all amendments needed to clarify our statutes were approved, the total shortfall in resources needed to reach our goal of being a fully functioning CHE – The “New CHE” – was \$2,152,700.

In response to our FY 2016-17 request, we received 3 new FTEs and \$300,000 in recurring general fund salary and employer contributions. No additional funding was provided for operating support or for the legal or technology increases requested.

Also, we used the same calculation to determine the amount of discretionary funding available in FY 2016-17. Much like the previous year, we determined that the amount for FY 2016-17 was \$154,057.

Our budget request for FY 2017-18 was simple:

**\$2,152,700** requested - **\$300,000** provided = **\$1,852,700** still needed

As to FTEs, we were able to leverage the \$300,000 received plus partial funding from an unanticipated termination to support the funding of 4 additional personnel. Thus, our request for additional FTEs was reduced from 16 to 12.