SEC. 7-0001 SECTION 7 PAGE 0031

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 65,881 65,881 65,881 65,881 65,881 65,881 65,881 65,881

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 104,209 104,209 115,322 115,322 115,322 115,322 115,322 115,322

6 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 140 140

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8 TOTAL PERSONAL SERVICE 170,230 170,230 181,203 181,203 181,203 181,203 181,203 181,203

9 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 66,759 66,759 28,493 28,493 28,493 28,493 28,493 28,493

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12 TOTAL ADMINISTRATION 236,989 236,989 209,696 209,696 209,696 209,696 209,696 209,696

13 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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15 II. TUITION GRANTS

16 OTHER OPERATING EXPENSES 27,880,683 21,770,251 27,578,805 21,736,438 27,578,805 21,736,438 27,578,805 21,736,438

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18 TOTAL TUITION GRANTS 27,880,683 21,770,251 27,578,805 21,736,438 27,578,805 21,736,438 27,578,805 21,736,438

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 56,557 56,557 61,156 61,156 61,156 61,156 61,156 61,156

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22 TOTAL FRINGE BENEFITS 56,557 56,557 61,156 61,156 61,156 61,156 61,156 61,156

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24 TOTAL EMPLOYEE BENEFITS 56,557 56,557 61,156 61,156 61,156 61,156 61,156 61,156

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 28,174,229 22,063,797 27,849,657 22,007,290 27,849,657 22,007,290 27,849,657 22,007,290

30 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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