SEC. 7-0001 SECTION 7 PAGE 0034

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 115,322 115,322 116,005 116,005 116,005 116,005 116,005 116,005

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

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7 TOTAL PERSONAL SERVICE 181,203 181,203 181,886 181,886 181,886 181,886 181,886 181,886

8 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

9 OTHER OPERATING EXPENSES 12,116 12,116 10,608 10,608 10,608 10,608 10,608 10,608

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11 TOTAL ADMINISTRATION 193,319 193,319 192,494 192,494 192,494 192,494 192,494 192,494

12 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,072,098 21,736,438 25,684,563 21,736,438 25,684,563 21,736,438 25,684,563 21,736,438

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18 TOTAL TUITION GRANTS 27,072,098 21,736,438 25,684,563 21,736,438 25,684,563 21,736,438 25,684,563 21,736,438

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 66,069 66,069 66,894 66,894 66,894 66,894 66,894 66,894

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22 TOTAL FRINGE BENEFITS 66,069 66,069 66,894 66,894 66,894 66,894 66,894 66,894

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24 TOTAL EMPLOYEE BENEFITS 66,069 66,069 66,894 66,894 66,894 66,894 66,894 66,894

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 27,331,486 21,995,826 25,943,951 21,995,826 25,943,951 21,995,826 25,943,951 21,995,826

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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