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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 70,492 70,492 70,492 70,492

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

5 CLASSIFIED POSITIONS 114,873 114,873 119,484 119,484

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

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7 TOTAL PERSONAL SERVICE 185,365 185,365 189,976 189,976

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

9 OTHER OPERATING EXPENSES 10,608 10,608 10,608 10,608

10 ================================================================================================

11 TOTAL ADMINISTRATION 195,973 195,973 200,584 200,584

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

13 ================================================================================================

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,996,918 23,358,622 28,270,682 23,617,386

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18 TOTAL TUITION GRANTS 27,996,918 23,358,622 28,270,682 23,617,386

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 77,051 77,051 72,440 72,440

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22 TOTAL FRINGE BENEFITS 77,051 77,051 72,440 72,440

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24 TOTAL EMPLOYEE BENEFITS 77,051 77,051 72,440 72,440

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 28,269,942 23,631,646 28,543,706 23,890,410

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

31 ================================================================================================