SEC. 7-0001 SECTION 7 PAGE 0032

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 126,435 126,435 104,209 104,209 104,209 104,209 104,209 104,209

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

7 OTHER PERSONAL SERVICES 900 900 140 140 140 140 140 140

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8 TOTAL PERSONAL SERVICE 193,216 193,216 170,230 170,230 170,230 170,230 170,230 170,230

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

10 OTHER OPERATING EXPENSES 57,661 57,661 79,109 79,109 79,109 79,109 79,109 79,109

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12 TOTAL ADMINISTRATION 250,877 250,877 249,339 249,339 249,339 249,339 249,339 249,339

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 27,151,736 21,793,822 27,886,480 21,776,048 27,886,480 21,776,048 27,880,683 21,770,251

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18 TOTAL TUITION GRANTS 27,151,736 21,793,822 27,886,480 21,776,048 27,886,480 21,776,048 27,880,683 21,770,251

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20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 60,809 60,809 56,557 56,557 56,557 56,557 56,557 56,557

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23 TOTAL FRINGE BENEFITS 60,809 60,809 56,557 56,557 56,557 56,557 56,557 56,557

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25 TOTAL EMPLOYEE BENEFITS 60,809 60,809 56,557 56,557 56,557 56,557 56,557 56,557

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27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

30 TOTAL FUNDS AVAILABLE 27,463,422 22,105,508 28,192,376 22,081,944 28,192,376 22,081,944 28,186,579 22,076,147

31 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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