SEC. 7-0001 SECTION 7 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

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

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 65,881 65,881 65,881 65,881

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

5 CLASSIFIED POSITIONS 115,322 115,322 116,005 116,005

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

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

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

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

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

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

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,072,098 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

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20 III. EMPLOYEE BENEFITS

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

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

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24 TOTAL EMPLOYEE BENEFITS 66,069 66,069 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

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

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