SEC. 12-0001 SECTION 12 PAGE 0036

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 70,492 70,492 70,492 70,492 70,492 70,492 70,492 70,492

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

5 CLASSIFIED POSITIONS 119,484 119,484 124,179 124,179 124,179 124,179 124,179 124,179

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 189,976 189,976 194,671 194,671 194,671 194,671 194,671 194,671

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

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

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11 TOTAL ADMINISTRATION 200,584 200,584 205,279 205,279 205,279 205,279 205,279 205,279

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 28,011,918 23,358,622 28,148,690 23,495,394 28,148,690 23,495,394 28,148,690 23,495,394

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18 TOTAL TUITION GRANTS 28,011,918 23,358,622 28,148,690 23,495,394 28,148,690 23,495,394 28,148,690 23,495,394

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20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 72,440 72,440 74,978 74,978 74,978 74,978 74,978 74,978

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23 TOTAL FRINGE BENEFITS 72,440 72,440 74,978 74,978 74,978 74,978 74,978 74,978

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25 TOTAL EMPLOYEE BENEFITS 72,440 72,440 74,978 74,978 74,978 74,978 74,978 74,978

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27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

30 TOTAL FUNDS AVAILABLE 28,284,942 23,631,646 28,428,947 23,775,651 28,428,947 23,775,651 28,428,947 23,775,651

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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