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HIGHER EDUCATION TUITION GRANTS COMMISSION

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

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

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

7 OTHER PERSONAL SERVICES 900 900 140 140

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

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

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

11 ================================================================================================

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

13 (5.00) (5.00) (5.00) (5.00)

14 ================================================================================================

15 II. TUITION GRANTS

16 OTHER OPERATING EXPENSES 27,151,736 21,793,822 27,886,480 21,776,048

17 ================================================================================================

18 TOTAL TUITION GRANTS 27,151,736 21,793,822 27,886,480 21,776,048

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

26 ================================================================================================

27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

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

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

32 ================================================================================================