SEC. 7-0001 SECTION 7 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 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 115,322 115,322 115,322 115,322 115,322 115,322 115,322 115,322

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 181,203 181,203 181,203 181,203 181,203 181,203 181,203 181,203

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

9 OTHER OPERATING EXPENSES 28,493 28,493 12,116 12,116 12,116 12,116 12,116 12,116

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11 TOTAL ADMINISTRATION 209,696 209,696 193,319 193,319 193,319 193,319 193,319 193,319

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 27,578,805 21,736,438 27,072,098 21,736,438 27,072,098 21,736,438 27,072,098 21,736,438

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18 TOTAL TUITION GRANTS 27,578,805 21,736,438 27,072,098 21,736,438 27,072,098 21,736,438 27,072,098 21,736,438

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 63,258 63,258 63,258 63,258 63,258 63,258 63,258 63,258

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22 TOTAL FRINGE BENEFITS 63,258 63,258 63,258 63,258 63,258 63,258 63,258 63,258

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24 TOTAL EMPLOYEE BENEFITS 63,258 63,258 63,258 63,258 63,258 63,258 63,258 63,258

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 27,851,759 22,009,392 27,328,675 21,993,015 27,328,675 21,993,015 27,328,675 21,993,015

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

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