SEC. 12-0001 SECTION 12 PAGE 0034

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 70,493 70,493 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 114,872 114,872 114,873 114,873 114,873 114,873 114,873 114,873

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 185,365 185,365 185,365 185,365 185,365 185,365 185,365 185,365

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

10 SPECIAL ITEMS

11 STUDENT LEGISLATURE 25,000 25,000 25,000 25,000

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12 TOTAL SPECIAL ITEMS 25,000 25,000 25,000 25,000

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14 TOTAL ADMINISTRATION 195,973 195,973 195,973 195,973 220,973 220,973 220,973 220,973

15 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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17 II. TUITION GRANTS

18 OTHER OPERATING EXPENSES

19 OTHER OPERATING EXPENSES 25,684,563 21,736,438 27,996,918 23,358,622 27,996,918 23,358,622 27,996,918 23,358,622

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21 TOTAL TUITION GRANTS 25,684,563 21,736,438 27,996,918 23,358,622 27,996,918 23,358,622 27,996,918 23,358,622

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23 III. EMPLOYEE BENEFITS

24 EMPLOYER CONTRIBUTIONS 74,347 74,347 74,611 74,611 74,611 74,611 74,611 74,611

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25 TOTAL FRINGE BENEFITS 74,347 74,347 74,611 74,611 74,611 74,611 74,611 74,611

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27 TOTAL EMPLOYEE BENEFITS 74,347 74,347 74,611 74,611 74,611 74,611 74,611 74,611

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29 HIGHER EDUCATION TUITION

30 GRANTS COMMISSION

31

32 TOTAL FUNDS AVAILABLE 25,954,883 22,006,758 28,267,502 23,629,206 28,292,502 23,654,206 28,292,502 23,654,206

33 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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