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HIGHER EDUCATION TUITION GRANTS COMMISSION

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

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 70,493 70,493 70,492 70,492

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

5 CLASSIFIED POSITIONS 114,872 114,872 114,873 114,873

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

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7 TOTAL PERSONAL SERVICE 185,365 185,365 185,365 185,365

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

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

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

11 TOTAL ADMINISTRATION 195,973 195,973 195,973 195,973

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

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

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

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 74,347 74,347 74,347 74,347

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22 TOTAL FRINGE BENEFITS 74,347 74,347 74,347 74,347

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24 TOTAL EMPLOYEE BENEFITS 74,347 74,347 74,347 74,347

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 25,954,883 22,006,758 28,267,238 23,628,942

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

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