SEC. 12-0001 SECTION 12 PAGE 0034

HIGHER EDUCATION TUITION GRANTS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE 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 70,492 70,492

4 (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

6 (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

8 (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 SPECIAL ITEMS

11 STUDENT LEGISLATURE 25,000 25,000

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12 TOTAL SPECIAL ITEMS 25,000 25,000

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

15 (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

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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

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23 III. EMPLOYEE BENEFITS

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

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

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27 TOTAL EMPLOYEE BENEFITS 74,347 74,347 74,347 74,347 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 28,267,238 23,628,942 28,292,502 23,654,206

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

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