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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 70,492 70,492 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 114,873 114,873 119,484 119,484 119,484 119,484 119,484 119,484

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 185,365 185,365 189,976 189,976 189,976 189,976 189,976 189,976

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

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11 TOTAL ADMINISTRATION 195,973 195,973 200,584 200,584 200,584 200,584 200,584 200,584

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 27,996,918 23,358,622 28,270,682 23,617,386 28,270,682 23,617,386 28,011,918 23,358,622

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18 TOTAL TUITION GRANTS 27,996,918 23,358,622 28,270,682 23,617,386 28,270,682 23,617,386 28,011,918 23,358,622

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20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 77,051 77,051 72,440 72,440 72,440 72,440 72,440 72,440

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23 TOTAL FRINGE BENEFITS 77,051 77,051 72,440 72,440 72,440 72,440 72,440 72,440

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25 TOTAL EMPLOYEE BENEFITS 77,051 77,051 72,440 72,440 72,440 72,440 72,440 72,440

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27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

30 TOTAL FUNDS AVAILABLE 28,269,942 23,631,646 28,543,706 23,890,410 28,543,706 23,890,410 28,284,942 23,631,646

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

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