SEC. 7-0001 SECTION 7 PAGE 0031

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 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)

5 CLASSIFIED POSITIONS 104,209 104,209 115,322 115,322 115,322 115,322

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

7 OTHER PERSONAL SERVICES 140 140

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8 TOTAL PERSONAL SERVICE 170,230 170,230 181,203 181,203 181,203 181,203

9 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 66,759 66,759 28,493 28,493 28,493 28,493

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12 TOTAL ADMINISTRATION 236,989 236,989 209,696 209,696 209,696 209,696

13 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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15 II. TUITION GRANTS

16 OTHER OPERATING EXPENSES 27,880,683 21,770,251 27,578,805 21,736,438 27,578,805 21,736,438

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18 TOTAL TUITION GRANTS 27,880,683 21,770,251 27,578,805 21,736,438 27,578,805 21,736,438

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20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 56,557 56,557 61,156 61,156 61,156 61,156

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22 TOTAL FRINGE BENEFITS 56,557 56,557 61,156 61,156 61,156 61,156

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24 TOTAL EMPLOYEE BENEFITS 56,557 56,557 61,156 61,156 61,156 61,156

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26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 28,174,229 22,063,797 27,849,657 22,007,290 27,849,657 22,007,290

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

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