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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 70,492 70,492 70,492 70,492

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

5 CLASSIFIED POSITIONS 119,484 119,484 124,179 124,179

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

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7 TOTAL PERSONAL SERVICE 189,976 189,976 194,671 194,671

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 200,584 200,584 205,279 205,279

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 28,011,918 23,358,622 28,148,690 23,495,394

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18 TOTAL TUITION GRANTS 28,011,918 23,358,622 28,148,690 23,495,394

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20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 72,440 72,440 74,978 74,978

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23 TOTAL FRINGE BENEFITS 72,440 72,440 74,978 74,978

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25 TOTAL EMPLOYEE BENEFITS 72,440 72,440 74,978 74,978

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27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

30 TOTAL FUNDS AVAILABLE 28,284,942 23,631,646 28,428,947 23,775,651

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

32 ================================================================================================