

COMMISSION ON HIGHER EDUCATION

BUDGET REQUEST FOR FY 1991-92

	FY 1990-91 APPROPRIATIONS	FY 1991-92 REQUESTED INCREASES	FY 1991-92 PROPOSED BUDGET REQUEST
	[1]	[2]	[3]
COMMISSIONER	\$91,471		\$91,471
CLASSIFIED POSITIONS	510,963		\$510,963
CLASSIFIED POSITIONS - NEW	0		\$0
UNCLASSIFIED POSITIONS	318,022		\$318,022
PER DIEM	15,000	5,000	\$20,000
TOTAL PERSONAL SERVICES	\$935,456	\$5,000	\$940,456
SUPPLIES	\$20,000		\$20,000
FIXED CHGS & CONTRIBS.	190,186	12,225	\$202,411
EQUIPMENT	29,261		\$29,261
TRAVEL	44,598	15,000	\$59,598
CONTRACTUAL SERVICES	114,955	45,000	\$159,955
TOTAL OTHER OPERATING EXPENSES	\$399,000	\$72,225	\$471,225
STATE EMPLOYER CONTRIBUTIONS	\$167,507		\$167,507
TOTAL ADMINISTRATION	\$1,501,963	\$77,225	\$1,579,188
SERVICE PROGRAMS			
SREB CONTRACT PROGRAMS	\$776,092	\$68,508	\$844,600
SREB FEES & ASSESSMENTS	100,000	35,000	135,000
SREB SMALL GRANTS	8,750	3,750	12,500
ARTS PROGRAM	17,350	17,650	35,000
EARLY INTERVENTION: TRI-STAR PRO	0	500,000	500,000
NURSING RECRUITMENT	98,506	(98,506)	0
TOTAL SERVICE PROGRAMS	\$1,000,698	\$526,402	1,527,100
IPP NOTE PROCEEDS	\$68,031		\$68,031
TOTAL RECURRING FUNDS	\$2,570,692	\$603,627	\$3,174,319
ONE-TIME APPROPRIATIONS FY 1990-91			
CUTTING EDGE	\$3,500,000	(\$3,500,000)	\$0
DESEG ALLOC.-OTHER INSTITUTIONS	\$702,690	(\$702,690)	\$0
RECURRING APPROPRIATIONS			
CUTTING EDGE	\$0	\$15,000,000	\$15,000,000
DESEG ALLOC.-OTHER INSTITUTIONS	\$495,181	\$2,724,819	\$3,220,000
TOTAL COMMISSION ON HIGHER EDUCATION	\$7,268,563	\$14,125,756	\$21,394,319