

COMMISSION ON HIGHER EDUCATION
BUDGET REQUEST
FOR
FY 1990-91

	FY 1989-90 APPROPRIATIONS	FY 1990-91 REQUESTED INCREASES	FY 1990-91 APPROPRIATIONS
COMMISSIONER	\$86,293		\$86,293
CLASSIFIED POSITIONS	\$502,852	\$35,500	\$538,352
CLASSIFIED POSITIONS-NEW	\$0	\$41,000	\$41,000
UNCLASSIFIED POSITIONS	\$302,817		\$302,817
PER DIEM	\$15,000		\$15,000
TOTAL PERSONAL SERVICES	\$906,962	\$76,500	\$983,462
SUPPLIES	\$20,000	\$10,000	\$30,000
FIXED CHGS & CONTRIBS.	\$147,606	\$15,826	\$163,432
EQUIPMENT	\$21,500		\$21,500
TRAVEL	\$50,000		\$50,000
CONTRACTUAL SERVICES	\$171,188		\$171,188
TOTAL OTHER OPERATING EXPENSES	\$410,294	\$25,826	\$436,120
STATE EMPLOYER CONTRIBUTIONS	\$151,949		\$151,949
TOTAL ADMINISTRATION	\$1,469,205	\$102,326	\$1,571,531
SERVICE PROGRAMS			
SREB CONTRACT PROGRAMS	\$759,250	\$28,160	\$787,410
SREB FEES & ASSESSMENTS	\$100,000		\$100,000
SREB SMALL GRANTS	\$8,750	\$1,250	\$10,000
ARTS PROGRAM	\$17,350	\$12,150	\$29,500
EARLY INTERVENTION: TRI-STAR PROG.	\$0	\$500,000	\$500,000
NURSING RECRUITMENT	\$197,861	(\$65,954)	\$131,907
TOTAL SERVICE PROGRAMS	\$1,083,211	\$475,606	\$1,558,817
ACCESS & EQUITY	\$495,181	\$2,004,819	\$2,500,000
IPP NOTE PROCEEDS	\$0	\$86,578	\$86,578
TOTAL RECURRING FUNDS	\$3,047,597	\$2,669,329	\$5,716,926
ONE-TIME APPROPRIATIONS FY 1989-90			
"CUTTING EDGE"	\$5,000,000	\$14,105,000	\$14,105,000
DESEG ALLOC.-OTHER INSTITUTIONS	\$2,004,819		
TOTAL COMMISSION ON HIGHER EDUCATION	\$10,052,416	\$16,774,329	\$19,821,926