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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,486,736 286,728 1,486,736 286,728 1,486,736 286,728 1,486,736 286,728

5 (59.00) (39.00) (56.00) (36.00) (56.00) (36.00) (56.00) (36.00)

6 UNCLASSIFIED POSITIONS 192,008 192,008 192,008 192,008 192,008 192,008 192,008 192,008

7 (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 284,204 284,204 284,204 284,204

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9 TOTAL PERSONAL SERVICE 1,962,948 478,736 1,962,948 478,736 1,962,948 478,736 1,962,948 478,736

10 (64.42) (44.42) (61.42) (41.42) (61.42) (41.42) (61.42) (41.42)

11 OTHER OPERATING EXPENSES 1,925,154 1,925,154 1,925,154 1,925,154

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12 TOTAL GENERAL 3,888,102 478,736 3,888,102 478,736 3,888,102 478,736 3,888,102 478,736

13 (64.42) (44.42) (61.42) (41.42) (61.42) (41.42) (61.42) (41.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 180,924 180,924 180,924 180,924

19 (5.00) (5.00) (5.00) (5.00)

20 OTHER PERSONAL SERVICES 144,376 144,376 144,376 144,376

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21 TOTAL PERSONAL SERVICE 325,300 325,300 325,300 325,300

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 111,533 176,258 176,258 176,258

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24 TOTAL RESTRICTED 436,833 501,558 501,558 501,558

25 (5.00) (5.00) (5.00) (5.00)

26 ================================================================================================

27 TOTAL REGULATORY & PUBLIC SER 4,324,935 478,736 4,389,660 478,736 4,389,660 478,736 4,389,660 478,736

28 (69.42) (44.42) (66.42) (41.42) (66.42) (41.42) (66.42) (41.42)

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30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 959,156 869,156 959,156 869,156 959,156 869,156 959,156 869,156

34 (52.00) (52.00) (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

35 UNCLASSIFIED POSITIONS 729,523 729,523 729,523 729,523 729,523 729,523 729,523 729,523

36 (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33)

37 OTHER PERSONAL SERVICES 177,803 177,803 177,803 177,803

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38 TOTAL PERSONAL SERVICE 1,866,482 1,598,679 1,866,482 1,598,679 1,866,482 1,598,679 1,866,482 1,598,679

39 (57.33) (57.33) (47.33) (47.33) (47.33) (47.33) (47.33) (47.33)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 OTHER OPERATING EXPENSES 398,679 203,706 398,679 203,706 398,679 203,706 398,679 203,706

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2 TOTAL GENERAL 2,265,161 1,802,385 2,265,161 1,802,385 2,265,161 1,802,385 2,265,161 1,802,385

3 (57.33) (57.33) (47.33) (47.33) (47.33) (47.33) (47.33) (47.33)

4 ================================================================================================

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 972,524 972,524 972,524 972,524

9 (21.00) (21.00) (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 92,362 92,362 92,362 92,362

11 (.50) (.50) (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,064,886 1,064,886 1,064,886 1,064,886

13 (21.50) (21.50) (21.50) (21.50)

14 OTHER OPERATING EXPENSES 441,838 447,938 447,938 447,938

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15 TOTAL RESTRICTED 1,506,724 1,512,824 1,512,824 1,512,824

16 (21.50) (21.50) (21.50) (21.50)

17 ================================================================================================

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,771,885 1,802,385 3,777,985 1,802,385 3,777,985 1,802,385 3,777,985 1,802,385

19 (78.83) (57.33) (68.83) (47.33) (68.83) (47.33) (68.83) (47.33)

20 ================================================================================================

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,455,940 2,618,656 3,455,940 2,618,656 3,455,940 2,618,656 3,455,940 2,618,656

24 (183.50) (156.07) (136.42) (108.99) (136.42) (108.99) (136.42) (108.99)

25 UNCLASSIFIED POSITIONS 8,366,230 6,736,220 7,964,166 6,334,156 7,964,166 6,334,156 7,964,166 6,334,156

26 (108.87) (93.34) (76.14) (60.61) (76.14) (60.61) (76.14) (60.61)

27 OTHER PERSONAL SERVICES 691,563 691,563 691,563 691,563

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28 TOTAL PERSONAL SERVICE 12,513,733 9,354,876 12,111,669 8,952,812 12,111,669 8,952,812 12,111,669 8,952,812

29 (292.37) (249.41) (212.56) (169.60) (212.56) (169.60) (212.56) (169.60)

30 OTHER OPERATING EXPENSES 3,239,266 3,239,266 3,239,266 3,239,266

31 ================================================================================================

32 TOTAL AGRICULTURAL RESEARCH 15,752,999 9,354,876 15,350,935 8,952,812 15,350,935 8,952,812 15,350,935 8,952,812

33 (292.37) (249.41) (212.56) (169.60) (212.56) (169.60) (212.56) (169.60)

34 ================================================================================================

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,275,564 3,047,459 5,275,564 3,047,459 5,275,564 3,047,459 5,275,564 3,047,459

38 (217.04) (137.54) (172.04) (92.54) (172.04) (92.54) (172.04) (92.54)

39 UNCLASSIFIED POSITIONS 8,775,343 6,159,230 8,373,279 5,757,166 8,373,279 5,757,166 8,373,279 5,757,166

40 (210.29) (111.03) (176.90) (77.64) (176.90) (77.64) (176.90) (77.64)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 OTHER PERSONAL SERVICES 2,897,061 13,100 2,897,061 13,100 2,897,061 13,100 2,897,061 13,100

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2 TOTAL PERSONAL SERVICE 16,947,968 9,219,789 16,545,904 8,817,725 16,545,904 8,817,725 16,545,904 8,817,725

3 (427.33) (248.57) (348.94) (170.18) (348.94) (170.18) (348.94) (170.18)

4 OTHER OPERATING EXPENSES 9,735,872 9,735,872 9,735,872 9,735,872

5 ================================================================================================

6 TOTAL COOPERATIVE EXTENSION SERV 26,683,840 9,219,789 26,281,776 8,817,725 26,281,776 8,817,725 26,281,776 8,817,725

7 (427.33) (248.57) (348.94) (170.18) (348.94) (170.18) (348.94) (170.18)

8 ================================================================================================

9 V. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170

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12 TOTAL FRINGE BENEFITS 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170

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

14 TOTAL EMPLOYEE BENEFITS 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170 12,543,212 7,615,170

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16 VI. NON-RECURRING APPROPRIATIONS

17 PART III-ARRA GOVERNMENT

18 SERVICES 2,600,000

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19 TOTAL NON-RECURRING APPRO. 2,600,000

20 ================================================================================================

21 TOTAL NON-RECURRING 2,600,000

22 ================================================================================================

23 CLEMSON UNIV (PUBLIC SERVICE

24 ACTIVITIES)

25 TOTAL RECURRING BASE 63,076,871 28,470,956 62,343,568 27,666,828 62,343,568 27,666,828 62,343,568 27,666,828

26

27 TOTAL FUNDS AVAILABLE 65,676,871 28,470,956 62,343,568 27,666,828 62,343,568 27,666,828 62,343,568 27,666,828

28 TOTAL AUTHORIZED FTE POSITIONS (867.95) (599.73) (696.75) (428.53) (696.75) (428.53) (696.75) (428.53)

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