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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 1,485,155 286,728 1,485,155 286,728 1,485,155 286,728

5 (56.00) (36.00) (56.00) (36.00) (56.00) (36.00) (56.00) (36.00)

6 UNCLASSIFIED POSITIONS 192,008 192,008 729,377 192,008 729,377 192,008 729,377 192,008

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 2,498,736 478,736 2,498,736 478,736 2,498,736 478,736

10 (61.42) (41.42) (61.42) (41.42) (61.42) (41.42) (61.42) (41.42)

11 OTHER OPERATING EXPENSES 1,925,154 1,348,469 1,348,469 1,348,469

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12 TOTAL GENERAL 3,888,102 478,736 3,847,205 478,736 3,847,205 478,736 3,847,205 478,736

13 (61.42) (41.42) (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 180,924 191,779 191,779 191,779

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

20 OTHER PERSONAL SERVICES 144,376 223,694 223,694 223,694

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21 TOTAL PERSONAL SERVICE 325,300 415,473 415,473 415,473

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

23 OTHER OPERATING EXPENSES 176,258 252,620 252,620 252,620

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24 TOTAL RESTRICTED 501,558 668,093 668,093 668,093

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

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

27 TOTAL REGULATORY & PUBLIC SER 4,389,660 478,736 4,515,298 478,736 4,515,298 478,736 4,515,298 478,736

28 (66.42) (41.42) (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 959,156 869,156 964,556 869,156 964,556 869,156 964,556 869,156

34 (42.00) (42.00) (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 177,803 172,403 172,403 172,403

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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 (47.33) (47.33) (47.33) (47.33) (47.33) (47.33) (47.33) (47.33)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 398,679 203,706 878,960 203,706 878,960 203,706 878,960 203,706

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2 TOTAL GENERAL 2,265,161 1,802,385 2,745,442 1,802,385 2,745,442 1,802,385 2,745,442 1,802,385

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

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5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 972,524 873,371 873,371 873,371

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

10 UNCLASSIFIED POSITIONS 92,362 82,682 82,682 82,682

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

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12 TOTAL PERSONAL SERVICE 1,064,886 956,053 956,053 956,053

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

14 OTHER OPERATING EXPENSES 447,938 757,123 757,123 757,123

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15 TOTAL RESTRICTED 1,512,824 1,713,176 1,713,176 1,713,176

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

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,777,985 1,802,385 4,458,618 1,802,385 4,458,618 1,802,385 4,458,618 1,802,385

19 (68.83) (47.33) (68.83) (47.33) (68.83) (47.33) (68.83) (47.33)

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21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,455,940 2,618,656 3,659,220 2,618,656 3,659,220 2,618,656 3,659,220 2,618,656

24 (136.42) (108.99) (136.42) (108.99) (136.42) (108.99) (136.42) (108.99)

25 UNCLASSIFIED POSITIONS 7,964,166 6,334,156 8,467,327 6,334,156 8,467,327 6,334,156 8,467,327 6,334,156

26 (76.14) (60.61) (76.14) (60.61) (76.14) (60.61) (76.14) (60.61)

27 OTHER PERSONAL SERVICES 691,563 816,714 816,714 816,714

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28 TOTAL PERSONAL SERVICE 12,111,669 8,952,812 12,943,261 8,952,812 12,943,261 8,952,812 12,943,261 8,952,812

29 (212.56) (169.60) (212.56) (169.60) (212.56) (169.60) (212.56) (169.60)

30 OTHER OPERATING EXPENSES 3,239,266 4,137,855 4,137,855 4,137,855

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

32 TOTAL AGRICULTURAL RESEARCH 15,350,935 8,952,812 17,081,116 8,952,812 17,081,116 8,952,812 17,081,116 8,952,812

33 (212.56) (169.60) (212.56) (169.60) (212.56) (169.60) (212.56) (169.60)

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35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,275,564 3,047,459 5,318,483 3,047,459 5,318,483 3,047,459 5,318,483 3,047,459

38 (172.04) (92.54) (172.04) (92.54) (172.04) (92.54) (172.04) (92.54)

39 UNCLASSIFIED POSITIONS 8,373,279 5,757,166 9,025,432 5,757,166 9,025,432 5,757,166 9,025,432 5,757,166

40 (176.90) (77.64) (176.90) (77.64) (176.90) (77.64) (176.90) (77.64)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 16,545,904 8,817,725 17,240,976 8,817,725 17,240,976 8,817,725 17,240,976 8,817,725

3 (348.94) (170.18) (348.94) (170.18) (348.94) (170.18) (348.94) (170.18)

4 OTHER OPERATING EXPENSES 9,735,872 9,533,670 9,533,670 9,533,670

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6 TOTAL COOPERATIVE EXTENSION SERV 26,281,776 8,817,725 26,774,646 8,817,725 26,774,646 8,817,725 26,774,646 8,817,725

7 (348.94) (170.18) (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 12,872,211 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169

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12 TOTAL FRINGE BENEFITS 12,872,211 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169

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

14 TOTAL EMPLOYEE BENEFITS 12,872,211 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169 13,081,298 7,944,169

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16 VI. NON-RECURRING APPROPRIATIONS

17 PROVISO 90.18-OPERATIONS 250,000 250,000

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18 TOTAL NON-RECURRING APPRO. 250,000 250,000

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20 TOTAL NON-RECURRING 250,000 250,000

21 ================================================================================================

22 CLEMSON UNIV (PUBLIC SERVICE

23 ACTIVITIES)

24 TOTAL RECURRING BASE 62,672,567 27,995,827 65,910,976 27,995,827 65,910,976 27,995,827 65,910,976 27,995,827

25

26 TOTAL FUNDS AVAILABLE 62,922,567 28,245,827 65,910,976 27,995,827 65,910,976 27,995,827 65,910,976 27,995,827

27 TOTAL AUTHORIZED FTE POSITIONS (696.75) (428.53) (696.75) (428.53) (696.75) (428.53) (696.75) (428.53)

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