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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 245,869 245,869 245,869 245,869 245,869 245,869

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 66,809,371 66,809,371 66,809,371

7 (1543.82) (1000.89) (1515.82) (986.21) (1515.82) (986.21)

8 UNCLASSIFIED POSITIONS 126,273,276 47,777,061 127,937,301 49,441,086 127,937,301 49,441,086

9 (874.65) (271.76) (874.65) (271.76) (874.65) (271.76)

10 NEW POSITIONS

11 *PROFESSORS*

12 (14.00) (14.00) (14.00) (14.00)

13 OTHER PERSONAL SERVICES 22,535,998 22,535,998 22,535,998

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14 TOTAL PERSONAL SERVICE 215,864,514 48,022,930 217,528,539 49,686,955 217,528,539 49,686,955

15 (2419.47) (1273.65) (2405.47) (1272.97) (2405.47) (1272.97)

16 OTHER OPERATING EXPENSES 115,302,684 116,952,684 900,000 116,952,684 900,000

17 SPECIAL ITEMS

18 SCHOLARSHIPS 24,502,457 24,502,457 24,502,457

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19 TOTAL SPECIAL ITEMS 24,502,457 24,502,457 24,502,457

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20 TOTAL UNRESTRICTED 355,669,655 48,022,930 358,983,680 50,586,955 358,983,680 50,586,955

21 (2419.47) (1273.65) (2405.47) (1272.97) (2405.47) (1272.97)

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23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,600,405 2,629,099 2,629,099

26 (65.46) (64.46) (64.46)

27 UNCLASSIFIED POSITIONS 15,426,248 15,668,490 15,668,490

28 (109.68) (108.68) (108.68)

29 OTHER PERSONAL SERVICES 22,331,763 22,771,446 22,771,446

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30 TOTAL PERSONAL SERVICE 40,358,416 41,069,035 41,069,035

31 (175.14) (173.14) (173.14)

32 OTHER OPERATING EXPENSES 65,931,129 67,330,554 67,330,554

33 SPECIAL ITEMS:

34 SCHOLARSHIPS 91,759,993 93,112,114 93,112,114

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35 TOTAL SPECIAL ITEMS 91,759,993 93,112,114 93,112,114

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36 TOTAL RESTRICTED 198,049,538 201,511,703 201,511,703

37 (175.14) (173.14) (173.14)

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39 TOTAL EDUCATION & GENERAL 553,719,193 48,022,930 560,495,383 50,586,955 560,495,383 50,586,955

40 (2594.61) (1273.65) (2578.61) (1272.97) (2578.61) (1272.97)

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,042,156 16,042,156 16,042,156

4 (324.59) (324.59) (324.59)

5 UNCLASSIFIED POSITIONS 16,655,786 16,655,786 16,655,786

6 (137.38) (137.38) (137.38)

7 OTHER PERSONAL SERVICES 4,133,530 4,133,530 4,133,530

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8 TOTAL PERSONAL SERVICE 36,831,472 36,831,472 36,831,472

9 (461.97) (461.97) (461.97)

10 OTHER OPERATING EXPENSES 78,697,951 78,697,951 78,697,951

11 DEBT SERVICE:

12 PRINCIPAL 3,008,581 3,008,581 3,008,581

13 INTEREST 3,514,489 3,514,489 3,514,489

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14 TOTAL DEBT SERVICE 6,523,070 6,523,070 6,523,070

15 SPECIAL ITEMS:

16 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659

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17 TOTAL SPECIAL ITEMS 8,921,659 8,921,659 8,921,659

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19 TOTAL AUXILIARY ENTERPRISES 130,974,152 130,974,152 130,974,152

20 (461.97) (461.97) (461.97)

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

22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 91,506,762 14,582,315 92,085,911 15,018,290 92,085,911 15,018,290

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25 TOTAL FRINGE BENEFITS 91,506,762 14,582,315 92,085,911 15,018,290 92,085,911 15,018,290

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27 TOTAL EMPLOYEE BENEFITS 91,506,762 14,582,315 92,085,911 15,018,290 92,085,911 15,018,290

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29 IV. NON-RECURRING APPROPRIATIONS

30 CRF-GREENWOOD GENETICS LAB 2,000,000

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31 TOTAL NON-RECURRING APPRO. 2,000,000

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33 TOTAL NON-RECURRING 2,000,000

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35 CLEMSON UNIVERSITY

36 (EDUCATIONAL & GENERAL)

37 TOTAL RECURRING BASE 776,200,107 62,605,245 783,555,446 65,605,245 783,555,446 65,605,245

38

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 TOTAL FUNDS AVAILABLE 778,200,107 62,605,245 783,555,446 65,605,245 783,555,446 65,605,245

2 TOTAL AUTHORIZED FTE POSITIONS (3056.58) (1273.65) (3040.58) (1272.97) (3040.58) (1272.97)

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