SEC. 45-0001 SECTION 45 PAGE 0154

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

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

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 1,499,198 300,771 1,499,198 300,771 1,499,198 300,771 1,499,198 300,771

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

6 NEW POSITIONS:

7 *INVESTIGATOR IV*

8 (18.00)

9 *CHEMIST I*

10 (2.00)

11 UNCLASSIFIED POSITIONS 731,306 193,937 731,306 193,937 731,306 193,937 731,306 193,937

12 (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42)

13 OTHER PERSONAL SERVICES 284,204 284,204 284,204 284,204

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14 TOTAL PERSONAL SERVICE 2,514,708 494,708 2,514,708 494,708 2,514,708 494,708 2,514,708 494,708

15 (61.42) (41.42) (61.42) (41.42) (61.42) (41.42) (81.42) (41.42)

16 OTHER OPERATING EXPENSES 1,348,469 1,348,469 1,348,469 1,348,469

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17 TOTAL GENERAL 3,863,177 494,708 3,863,177 494,708 3,863,177 494,708 3,863,177 494,708

18 (61.42) (41.42) (61.42) (41.42) (61.42) (41.42) (81.42) (41.42)

19 ================================================================================================

20 I. REGULATORY & PUBLIC SERVICE

21 B. RESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 191,779 191,779 191,779 191,779

24 (5.00) (5.00) (5.00) (5.00)

25 OTHER PERSONAL SERVICES 223,694 387,620 387,620 387,620

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26 TOTAL PERSONAL SERVICE 415,473 579,399 579,399 579,399

27 (5.00) (5.00) (5.00) (5.00)

28 OTHER OPERATING EXPENSES 252,620 368,568 368,568 368,568

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29 TOTAL RESTRICTED 668,093 947,967 947,967 947,967

30 (5.00) (5.00) (5.00) (5.00)

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

32 TOTAL REGULATORY & PUBLIC SER 4,531,270 494,708 4,811,144 494,708 4,811,144 494,708 4,811,144 494,708

33 (66.42) (41.42) (66.42) (41.42) (66.42) (41.42) (86.42) (41.42)

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

35 II. LIVESTOCK-POULTRY HEALTH

36 A. GENERAL

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,007,854 912,454 1,007,854 912,454 1,007,854 912,454 1,007,854 912,454

39 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

SEC. 45-0002 SECTION 45 PAGE 0155

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

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

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 UNCLASSIFIED POSITIONS 754,470 754,470 754,470 754,470 754,470 754,470 754,470 754,470

2 (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33)

3 NEW POSITIONS:

4 *VETERINARY PATHOLOGIST 150,000 150,000 150,000 150,000 150,000 150,000*

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

6 *QUALITY MANAGER 80,000 80,000 80,000 80,000 80,000 80,000*

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 172,403 172,403 172,403 172,403

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9 TOTAL PERSONAL SERVICE 1,934,727 1,666,924 2,164,727 1,896,924 2,164,727 1,896,924 2,164,727 1,896,924

10 (47.33) (47.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33)

11 OTHER OPERATING EXPENSES 878,960 203,706 948,960 273,706 948,960 273,706 948,960 273,706

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12 TOTAL GENERAL 2,813,687 1,870,630 3,113,687 2,170,630 3,113,687 2,170,630 3,113,687 2,170,630

13 (47.33) (47.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33)

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

15 II. LIVESTOCK-POULTRY HEALTH

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 873,371 873,371 873,371 873,371

19 (21.00) (21.00) (21.00) (21.00)

20 UNCLASSIFIED POSITIONS 82,682 182,358 182,358 182,358

21 (.50) (.50) (.50) (.50)

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22 TOTAL PERSONAL SERVICE 956,053 1,055,729 1,055,729 1,055,729

23 (21.50) (21.50) (21.50) (21.50)

24 OTHER OPERATING EXPENSES 757,123 952,053 952,053 952,053

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25 TOTAL RESTRICTED 1,713,176 2,007,782 2,007,782 2,007,782

26 (21.50) (21.50) (21.50) (21.50)

27 ================================================================================================

28 TOTAL LIVESTOCK - POULTRY HEALTH 4,526,863 1,870,630 5,121,469 2,170,630 5,121,469 2,170,630 5,121,469 2,170,630

29 (68.83) (47.33) (70.83) (49.33) (70.83) (49.33) (70.83) (49.33)

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31 III. AGRICULTURAL RESEARCH

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 3,764,177 2,723,613 3,764,177 2,723,613 3,764,177 2,723,613 3,764,177 2,723,613

34 (136.42) (108.99) (136.42) (108.99) (136.42) (108.99) (136.42) (108.99)

35 NEW POSITIONS:

36 *RESEARCH TECHNICIAN 180,000 180,000 180,000 180,000 280,000 280,000*

37 (3.00) (3.00) (3.00) (3.00) (4.00) (4.00)

38 *PROGRAM COORDINATOR*

39 (1.00)

SEC. 45-0003 SECTION 45 PAGE 0156

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

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

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 *FOREST FIELD OPERATIONS*

2

3 *SUPERVISOR*

4 (1.00)

5 *VEHICLE MAINTENANCE*

6

7 *SUPERVISOR*

8 (1.00)

9 *FORESTER II*

10 (1.00)

11 *FORESTRY TECHNICIAN II*

12 (1.00)

13 *AG. ANIMAL ASSOCIATE I*

14 (6.00)

15 *AG. ANIMAL ASSOCIATE II*

16 (3.00)

17 UNCLASSIFIED POSITIONS 8,569,304 6,436,133 8,889,304 6,756,133 8,889,304 6,756,133 8,889,304 6,756,133

18 (76.14) (60.61) (76.14) (60.61) (76.14) (60.61) (76.14) (60.61)

19 NEW POSITIONS:

20 *AGRICULTURAL ENGINEER 150,000 150,000 150,000 150,000 150,000 150,000*

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

22 *PLANT BREEDER 150,000 150,000 150,000 150,000 490,000 490,000*

23 (1.00) (1.00) (1.00) (1.00) (6.00) (6.00)

24 *RESEARCH ASSOCIATE 100,000 100,000 100,000 100,000 100,000 100,000*

25 (1.00) (1.00) (1.00) (1.00) (7.00) (1.00)

26 OTHER PERSONAL SERVICES 816,714 816,714 816,714 816,714

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27 TOTAL PERSONAL SERVICE 13,150,195 9,159,746 14,050,195 10,059,746 14,050,195 10,059,746 14,490,195 10,499,746

28 (212.56) (169.60) (218.56) (175.60) (218.56) (175.60) (244.56) (181.60)

29 OTHER OPERATING EXPENSES 4,137,855 4,360,287 200,000 4,360,287 200,000 4,610,287 450,000

30 ================================================================================================

31 TOTAL AGRICULTURAL RESEARCH 17,288,050 9,159,746 18,410,482 10,259,746 18,410,482 10,259,746 19,100,482 10,949,746

32 (212.56) (169.60) (218.56) (175.60) (218.56) (175.60) (244.56) (181.60)

33 ================================================================================================

34 IV. COOPERATIVE EXTENSION SVC

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 5,394,493 3,123,469 5,394,493 3,123,469 5,394,493 3,123,469 5,394,493 3,123,469

37 (172.04) (92.54) (172.04) (92.54) (172.04) (92.54) (172.04) (92.54)

38 UNCLASSIFIED POSITIONS 9,212,492 5,944,226 9,422,492 6,154,226 9,422,492 6,154,226 9,422,492 6,154,226

39 (176.90) (77.64) (176.90) (77.64) (176.90) (77.64) (176.90) (77.64)

SEC. 45-0004 SECTION 45 PAGE 0157

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

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

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 NEW POSITIONS:

2 *EXTENSION ASSOCIATE 190,000 190,000 190,000 190,000 370,000 370,000*

3 (3.00) (3.00) (3.00) (3.00) (6.00) (6.00)

4 *EXTENSION SPECIALIST 130,000 130,000*

5 (1.00) (1.00)

6 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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7 TOTAL PERSONAL SERVICE 17,504,046 9,080,795 17,904,046 9,480,795 17,904,046 9,480,795 18,214,046 9,790,795

8 (348.94) (170.18) (351.94) (173.18) (351.94) (173.18) (355.94) (177.18)

9 OTHER OPERATING EXPENSES 9,533,670 9,533,670 9,533,670 10,942,297

10 ================================================================================================

11 TOTAL COOPERATIVE EXTENSION SERV 27,037,716 9,080,795 27,437,716 9,480,795 27,437,716 9,480,795 29,156,343 9,790,795

12 (348.94) (170.18) (351.94) (173.18) (351.94) (173.18) (355.94) (177.18)

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

14 V. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 13,715,897 8,578,768 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

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17 TOTAL FRINGE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

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

21 VI. NON-RECURRING APPROPRIATIONS

22 ADV.PLANT TECHNOL.LAB 4,000,000 4,000,000

23 OPERATING EXPENSES 100,000 100,000

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24 TOTAL NON-RECURRING APPRO. 4,100,000 4,100,000

25 ================================================================================================

26 TOTAL NON-RECURRING 4,100,000 4,100,000

27 ================================================================================================

28 CLEMSON UNIV (PUBLIC SERVICE

29 ACTIVITIES)

30 TOTAL RECURRING BASE 67,099,796 29,184,647 69,496,708 30,984,647 69,496,708 30,984,647 71,933,322 32,012,634

31

32 TOTAL FUNDS AVAILABLE 71,199,796 33,284,647 69,496,708 30,984,647 69,496,708 30,984,647 71,933,322 32,012,634

33 TOTAL AUTHORIZED FTE POSITIONS (696.75) (428.53) (707.75) (439.53) (707.75) (439.53) (757.75) (449.53)

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