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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 245,869 245,869 286,200 286,200 286,200 286,200

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

6 CLASSIFIED POSITIONS 66,809,371 71,001,764 71,001,764

7 (1515.82) (986.21) (1513.82) (985.35) (1513.82) (985.35)

8 NEW POSITIONS

9 *STUDENT SERVICES PROG*

10

11 *COORD II*

12 (2.00) (2.00) (2.00) (2.00)

13 UNCLASSIFIED POSITIONS 127,937,301 49,441,086 136,142,386 49,400,755 136,142,386 49,400,755

14 (908.65) (285.76) (905.62) (283.86) (905.62) (283.86)

15 NEW POSITIONS

16 *PROFESSOR*

17 (25.00) (25.00)

18 OTHER PERSONAL SERVICES 22,535,998 24,956,388 24,956,388

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19 TOTAL PERSONAL SERVICE 217,528,539 49,686,955 232,386,738 49,686,955 232,386,738 49,686,955

20 (2425.47) (1272.97) (2447.44) (1272.21) (2447.44) (1272.21)

21 OTHER OPERATING EXPENSES 116,952,684 900,000 126,670,705 900,000 126,670,705 900,000

22 SPECIAL ITEMS

23 SCHOLARSHIPS 24,502,457 26,358,829 26,358,829

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24 TOTAL SPECIAL ITEMS 24,502,457 26,358,829 26,358,829

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25 TOTAL UNRESTRICTED 358,983,680 50,586,955 385,416,272 50,586,955 385,416,272 50,586,955

26 (2425.47) (1272.97) (2447.44) (1272.21) (2447.44) (1272.21)

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28 B. RESTRICTED

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,629,099 2,670,379 2,670,379

31 (64.46) (64.46) (64.46)

32 UNCLASSIFIED POSITIONS 15,668,490 16,068,832 16,068,832

33 (108.68) (107.83) (107.83)

34 OTHER PERSONAL SERVICES 22,771,446 23,463,331 23,463,331

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35 TOTAL PERSONAL SERVICE 41,069,035 42,202,542 42,202,542

36 (173.14) (172.29) (172.29)

37 OTHER OPERATING EXPENSES 67,330,554 69,722,808 69,722,808

38 SPECIAL ITEMS:

39 SCHOLARSHIPS 93,112,114 96,134,473 96,134,473

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SPECIAL ITEMS 93,112,114 96,134,473 96,134,473

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2 TOTAL RESTRICTED 201,511,703 208,059,823 208,059,823

3 (173.14) (172.29) (172.29)

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5 TOTAL EDUCATION & GENERAL 560,495,383 50,586,955 593,476,095 50,586,955 593,476,095 50,586,955

6 (2598.61) (1272.97) (2619.73) (1272.21) (2619.73) (1272.21)

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8 II. AUXILIARY ENTERPRISES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 16,042,156 16,042,156 16,042,156

11 (324.59) (324.59) (324.59)

12 UNCLASSIFIED POSITIONS 16,655,786 16,655,786 16,655,786

13 (137.38) (137.38) (137.38)

14 OTHER PERSONAL SERVICES 4,133,530 4,133,530 4,133,530

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15 TOTAL PERSONAL SERVICE 36,831,472 36,831,472 36,831,472

16 (461.97) (461.97) (461.97)

17 OTHER OPERATING EXPENSES 78,697,951 79,169,506 79,169,506

18 DEBT SERVICE:

19 PRINCIPAL 3,008,581 3,008,581 3,008,581

20 INTEREST 3,514,489 3,514,489 3,514,489

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21 TOTAL DEBT SERVICE 6,523,070 6,523,070 6,523,070

22 SPECIAL ITEMS:

23 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659

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24 TOTAL SPECIAL ITEMS 8,921,659 8,921,659 8,921,659

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26 TOTAL AUXILIARY ENTERPRISES 130,974,152 131,445,707 131,445,707

27 (461.97) (461.97) (461.97)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 92,871,270 15,803,649 97,162,146 15,803,649 97,162,146 15,803,649

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32 TOTAL FRINGE BENEFITS 92,871,270 15,803,649 97,162,146 15,803,649 97,162,146 15,803,649

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34 TOTAL EMPLOYEE BENEFITS 92,871,270 15,803,649 97,162,146 15,803,649 97,162,146 15,803,649

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36 IV. NON-RECURRING APPROPRIATIONS

37 SUPPLEMENTAL - STUDENT CAREER

38 OPPORTUNITY P 1,000,000 1,000,000

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39 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 ================================================================================================

2 TOTAL NON-RECURRING 1,000,000 1,000,000

3 ================================================================================================

4 CLEMSON UNIVERSITY

5 (EDUCATIONAL & GENERAL)

6 TOTAL RECURRING BASE 784,340,805 66,390,604 822,083,948 66,390,604 822,083,948 66,390,604

7

8 TOTAL FUNDS AVAILABLE 785,340,805 67,390,604 822,083,948 66,390,604 822,083,948 66,390,604

9 TOTAL AUTHORIZED FTE POSITIONS (3060.58) (1272.97) (3081.70) (1272.21) (3081.70) (1272.21)

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