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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 227,656 227,656 227,656 227,656

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

6 CLASSIFIED POSITIONS 68,107,547 41,459,179 59,018,325 40,090,781

7 (1699.93) (1003.42) (1754.20) (1003.42)

8 UNCLASSIFIED POSITIONS 95,046,691 37,487,165 97,135,107 36,249,867

9 (898.08) (434.06) (1045.65) (434.06)

10 OTHER PERSONAL SERVICES 10,785,162 13,048,425

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11 TOTAL PERSONAL SERVICE 174,167,056 79,174,000 169,429,513 76,568,304

12 (2599.01) (1438.48) (2800.85) (1438.48)

13 OTHER OPERATING EXPENSES 55,832,116 101,202,031

14 SPECIAL ITEMS

15 ARRA - STABILIZATION FUND

16 (NR) 17,595,982

17 COMSET 395,865 395,865

18 MUNICIPAL SERVICES 931,747 931,747

19 CALL ME MISTER 500,000 500,000

20 ENGINEERING RESEARCH 791,272 791,272

21 INTERNATIONAL CENTER FOR

22 AUTO RESEARCH 1,000,000 1,000,000

23 SCHOLARSHIPS 29,261,845 16,943,194

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24 TOTAL SPECIAL ITEMS 32,880,729 3,618,884 34,539,176

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25 TOTAL UNRESTRICTED 262,879,901 82,792,884 305,170,720 76,568,304

26 (2599.01) (1438.48) (2800.85) (1438.48)

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

28 B. RESTRICTED

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 10,593,387 2,067,016

31 (151.88) (75.32)

32 UNCLASSIFIED POSITIONS 24,643,810 11,324,122

33 (263.69) (114.44)

34 OTHER PERSONAL SERVICES 25,937,103 16,341,731

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35 TOTAL PERSONAL SERVICE 61,174,300 29,732,869

36 (415.57) (189.76)

37 OTHER OPERATING EXPENSES 46,279,313 48,099,055

38 SPECIAL ITEMS:

39 SCHOLARSHIPS 50,243,117 62,758,779

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 50,243,117 62,758,779

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2 TOTAL RESTRICTED 157,696,730 140,590,703

3 (415.57) (189.76)

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

5 TOTAL EDUCATION & GENERAL 420,576,631 82,792,884 445,761,423 76,568,304

6 (3014.58) (1438.48) (2990.61) (1438.48)

7 ================================================================================================

8 II. AUXILIARY ENTERPRISES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 20,171,132 12,650,868

11 (320.20) (342.49)

12 UNCLASSIFIED POSITIONS 16,731,532 12,392,535

13 (137.70) (139.38)

14 OTHER PERSONAL SERVICES 3,476,909 2,656,815

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15 TOTAL PERSONAL SERVICE 40,379,573 27,700,218

16 (457.90) (481.87)

17 OTHER OPERATING EXPENSES 52,185,782 55,417,616

18 DEBT SERVICE:

19 PRINCIPAL 1,735,420 1,735,420

20 INTEREST 1,956,963 1,956,963

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21 TOTAL DEBT SERVICE 3,692,383 3,692,383

22 SPECIAL ITEMS:

23 SCHOLARSHIPS 6,844,237

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24 TOTAL SPECIAL ITEMS 6,844,237

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

26 TOTAL AUXILIARY ENTERPRISES 96,257,738 93,654,454

27 (457.90) (481.87)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 51,077,371 11,598,559 67,330,684 11,215,738

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32 TOTAL FRINGE BENEFITS 51,077,371 11,598,559 67,330,684 11,215,738

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

34 TOTAL EMPLOYEE BENEFITS 51,077,371 11,598,559 67,330,684 11,215,738

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36 IV. NON-RECURRING APPROPRIATIONS

37 LIGHT RAIL 700,000

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38 TOTAL NON-RECURRING APPRO. 700,000

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 NON-RECURRING 700,000

2 ================================================================================================

3 CLEMSON UNIVERSITY

4 (EDUCATIONAL & GENERAL)

5 TOTAL RECURRING BASE 567,911,740 94,391,443 606,746,561 87,784,042

6

7 TOTAL FUNDS AVAILABLE 568,611,740 94,391,443 606,746,561 87,784,042

8 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3472.48) (1438.48)

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