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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

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

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

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

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

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

10 NEW POSITIONS

11 *PROFESSORS*

12 (14.00) (14.00)

13 OTHER PERSONAL SERVICES 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

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

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

17 SPECIAL ITEMS

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

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19 TOTAL SPECIAL ITEMS 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

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

22 ================================================================================================

23 B. RESTRICTED

24 PERSONAL SERVICE

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

26 (65.46) (64.46)

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

28 (109.68) (108.68)

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

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

31 (175.14) (173.14)

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

33 SPECIAL ITEMS:

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

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

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

37 (175.14) (173.14)

38 ================================================================================================

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

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

41 ================================================================================================

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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

4 (324.59) (324.59)

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

6 (137.38) (137.38)

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

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

9 (461.97) (461.97)

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

11 DEBT SERVICE:

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

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

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

15 SPECIAL ITEMS:

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

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

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

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

20 (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

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

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

27 TOTAL EMPLOYEE BENEFITS 91,506,762 14,582,315 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

32 ================================================================================================

33 TOTAL NON-RECURRING 2,000,000

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

35 CLEMSON UNIVERSITY

36 (EDUCATIONAL & GENERAL)

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

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

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