SEC. 14-0001 SECTION 14 PAGE 0039

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 286,200 286,200 286,200 286,200 286,200 286,200 286,200 286,200

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

6 CLASSIFIED POSITIONS 71,081,764 80,000 71,081,764 80,000 74,313,321 80,000 74,313,321 80,000

7 (1515.82) (987.35) (1512.82) (986.35) (1512.82) (986.35) (1512.82) (986.35)

8 NEW POSITIONS

*9 ENG/ASSOC ENG IV 279,850 279,850 279,850 279,850*

10 (2.50) (2.50) (2.50) (2.50)

*11 PROFESSOR 748,000 748,000 748,000 748,000*

12 (5.00) (5.00) (5.00) (5.00)

13 UNCLASSIFIED POSITIONS 136,142,386 49,400,755 137,370,151 50,628,520 143,952,548 50,628,520 143,952,548 50,628,520

14 (930.62) (283.86) (929.62) (283.86) (929.62) (283.86) (929.62) (283.86)

15 NEW POSITIONS

*16 PROFESSORS*

17 (20.00)

*18 RESEARCH ASSOCIATE 187,000 187,000 187,000 187,000*

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 25,614,873 658,485 25,614,873 658,485 27,528,711 658,485 27,528,711 658,485

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 233,125,223 50,425,440 234,352,988 51,653,205 247,295,630 52,868,055 247,295,630 52,868,055

22 (2447.44) (1272.21) (2443.44) (1271.21) (2473.94) (1281.71) (2453.94) (1281.71)

23 OTHER OPERATING EXPENSES 127,080,705 1,310,000 129,330,705 3,560,000 134,648,781 2,161,000 131,448,781 1,961,000

24 SPECIAL ITEMS

25 SCHOLARSHIPS 26,358,829 26,358,829 27,802,063 27,802,063

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL SPECIAL ITEMS 26,358,829 26,358,829 27,802,063 27,802,063

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL UNRESTRICTED 386,564,757 51,735,440 390,042,522 55,213,205 409,746,474 55,029,055 406,546,474 54,829,055

28 (2447.44) (1272.21) (2443.44) (1271.21) (2473.94) (1281.71) (2453.94) (1281.71)

29 ================================================================================================

30 B. RESTRICTED

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 2,670,379 2,670,379 2,879,488 2,879,488

33 (64.46) (64.46) (64.46) (64.46)

34 UNCLASSIFIED POSITIONS 16,068,832 16,068,832 17,926,722 17,926,722

35 (107.83) (107.83) (107.83) (107.83)

36 OTHER PERSONAL SERVICES 23,463,331 23,463,331 26,373,399 26,373,399

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL PERSONAL SERVICE 42,202,542 42,202,542 47,179,609 47,179,609

38 (172.29) (172.29) (172.29) (172.29)

39 OTHER OPERATING EXPENSES 69,722,808 69,722,808 83,793,243 73,203,314

SEC. 14-0002 SECTION 14 PAGE 0040

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 SPECIAL ITEMS:

2 SCHOLARSHIPS 96,134,473 96,134,473 108,470,604 108,470,604

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL SPECIAL ITEMS 96,134,473 96,134,473 108,470,604 108,470,604

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL RESTRICTED 208,059,823 208,059,823 239,443,456 228,853,527

5 (172.29) (172.29) (172.29) (172.29)

6 ================================================================================================

7 TOTAL EDUCATION & GENERAL 594,624,580 51,735,440 598,102,345 55,213,205 649,189,930 55,029,055 635,400,001 54,829,055

8 (2619.73) (1272.21) (2615.73) (1271.21) (2646.23) (1281.71) (2626.23) (1281.71)

9 ================================================================================================

10 II. AUXILIARY ENTERPRISES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 16,042,156 16,042,156 16,637,328 16,637,328

13 (324.59) (324.59) (324.59) (324.59)

14 UNCLASSIFIED POSITIONS 16,655,786 16,655,786 17,813,771 17,813,771

15 (137.38) (137.38) (137.38) (137.38)

16 OTHER PERSONAL SERVICES 4,133,530 4,133,530 4,465,336 4,465,336

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL PERSONAL SERVICE 36,831,472 36,831,472 38,916,435 38,916,435

18 (461.97) (461.97) (461.97) (461.97)

19 OTHER OPERATING EXPENSES 79,169,506 79,169,506 83,106,751 81,254,368

20 DEBT SERVICE:

21 PRINCIPAL 3,008,581 3,008,581 3,364,674 3,364,674

22 INTEREST 3,514,489 3,514,489 3,514,489 3,514,489

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL DEBT SERVICE 6,523,070 6,523,070 6,879,163 6,879,163

24 SPECIAL ITEMS:

25 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659 8,921,659

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL SPECIAL ITEMS 8,921,659 8,921,659 8,921,659 8,921,659

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

28 TOTAL AUXILIARY ENTERPRISES 131,445,707 131,445,707 137,824,008 135,971,625

29 (461.97) (461.97) (461.97) (461.97)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 97,213,661 15,855,164 97,950,447 16,591,950 103,876,985 16,976,100 103,876,985 16,976,100

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL FRINGE BENEFITS 97,213,661 15,855,164 97,950,447 16,591,950 103,876,985 16,976,100 103,876,985 16,976,100

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 97,213,661 15,855,164 97,950,447 16,591,950 103,876,985 16,976,100 103,876,985 16,976,100

37 ================================================================================================

38 CLEMSON UNIVERSITY

39 (EDUCATIONAL & GENERAL)

SEC. 14-0003 SECTION 14 PAGE 0041

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

2 TOTAL FUNDS AVAILABLE 823,283,948 67,590,604 827,498,499 71,805,155 890,890,923 72,005,155 875,248,611 71,805,155

3 TOTAL AUTHORIZED FTE POSITIONS (3081.70) (1272.21) (3077.70) (1271.21) (3108.20) (1281.71) (3088.20) (1281.71)

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