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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 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)

6 CLASSIFIED POSITIONS 71,081,764 80,000 71,081,764 80,000 71,081,764 80,000

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

8 UNCLASSIFIED POSITIONS 136,142,386 49,400,755 137,370,151 50,628,520 137,370,151 50,628,520

9 (930.62) (283.86) (929.62) (283.86) (929.62) (283.86)

10 OTHER PERSONAL SERVICES 25,614,873 658,485 25,614,873 658,485 25,614,873 658,485

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11 TOTAL PERSONAL SERVICE 233,125,223 50,425,440 234,352,988 51,653,205 234,352,988 51,653,205

12 (2447.44) (1272.21) (2443.44) (1271.21) (2443.44) (1271.21)

13 OTHER OPERATING EXPENSES 127,080,705 1,310,000 129,330,705 3,560,000 129,330,705 3,560,000

14 SPECIAL ITEMS

15 SCHOLARSHIPS 26,358,829 26,358,829 26,358,829

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16 TOTAL SPECIAL ITEMS 26,358,829 26,358,829 26,358,829

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17 TOTAL UNRESTRICTED 386,564,757 51,735,440 390,042,522 55,213,205 390,042,522 55,213,205

18 (2447.44) (1272.21) (2443.44) (1271.21) (2443.44) (1271.21)

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20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,670,379 2,670,379 2,670,379

23 (64.46) (64.46) (64.46)

24 UNCLASSIFIED POSITIONS 16,068,832 16,068,832 16,068,832

25 (107.83) (107.83) (107.83)

26 OTHER PERSONAL SERVICES 23,463,331 23,463,331 23,463,331

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27 TOTAL PERSONAL SERVICE 42,202,542 42,202,542 42,202,542

28 (172.29) (172.29) (172.29)

29 OTHER OPERATING EXPENSES 69,722,808 69,722,808 69,722,808

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 96,134,473 96,134,473 96,134,473

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32 TOTAL SPECIAL ITEMS 96,134,473 96,134,473 96,134,473

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33 TOTAL RESTRICTED 208,059,823 208,059,823 208,059,823

34 (172.29) (172.29) (172.29)

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

36 TOTAL EDUCATION & GENERAL 594,624,580 51,735,440 598,102,345 55,213,205 598,102,345 55,213,205

37 (2619.73) (1272.21) (2615.73) (1271.21) (2615.73) (1271.21)

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39 II. AUXILIARY ENTERPRISES

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 16,042,156 16,042,156 16,042,156

3 (324.59) (324.59) (324.59)

4 UNCLASSIFIED POSITIONS 16,655,786 16,655,786 16,655,786

5 (137.38) (137.38) (137.38)

6 OTHER PERSONAL SERVICES 4,133,530 4,133,530 4,133,530

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7 TOTAL PERSONAL SERVICE 36,831,472 36,831,472 36,831,472

8 (461.97) (461.97) (461.97)

9 OTHER OPERATING EXPENSES 79,169,506 79,169,506 79,169,506

10 DEBT SERVICE:

11 PRINCIPAL 3,008,581 3,008,581 3,008,581

12 INTEREST 3,514,489 3,514,489 3,514,489

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13 TOTAL DEBT SERVICE 6,523,070 6,523,070 6,523,070

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659

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16 TOTAL SPECIAL ITEMS 8,921,659 8,921,659 8,921,659

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18 TOTAL AUXILIARY ENTERPRISES 131,445,707 131,445,707 131,445,707

19 (461.97) (461.97) (461.97)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 97,213,661 15,855,164 97,950,447 16,591,950 97,950,447 16,591,950

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24 TOTAL FRINGE BENEFITS 97,213,661 15,855,164 97,950,447 16,591,950 97,950,447 16,591,950

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26 TOTAL EMPLOYEE BENEFITS 97,213,661 15,855,164 97,950,447 16,591,950 97,950,447 16,591,950

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28 CLEMSON UNIVERSITY

29 (EDUCATIONAL & GENERAL)

30

31 TOTAL FUNDS AVAILABLE 823,283,948 67,590,604 827,498,499 71,805,155 827,498,499 71,805,155

32 TOTAL AUTHORIZED FTE POSITIONS (3081.70) (1272.21) (3077.70) (1271.21) (3077.70) (1271.21)

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