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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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

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

6 CLASSIFIED POSITIONS 56,615,302 37,687,758 65,311,560 28,204,357 65,311,560 28,204,357 65,311,560 28,204,357

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

8 UNCLASSIFIED POSITIONS 95,060,525 34,175,285 120,477,682 25,722,689 120,477,682 25,722,689 120,477,682 25,722,689

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

10 OTHER PERSONAL SERVICES 13,048,425 21,052,631 21,052,631 21,052,631

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11 TOTAL PERSONAL SERVICE 164,951,908 72,090,699 207,069,529 54,154,702 207,069,529 54,154,702 207,069,529 54,154,702

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

13 OTHER OPERATING EXPENSES 101,202,031 139,007,207 139,007,207 139,007,207

14 SPECIAL ITEMS

15 SCHOLARSHIPS 16,943,194 23,230,599 23,230,599 23,230,599

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16 TOTAL SPECIAL ITEMS 16,943,194 23,230,599 23,230,599 23,230,599

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17 TOTAL UNRESTRICTED 283,097,133 72,090,699 369,307,335 54,154,702 369,307,335 54,154,702 369,307,335 54,154,702

18 (2800.85) (1438.48) (2800.85) (1438.48) (2800.85) (1438.48) (2800.85) (1438.48)

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20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,067,016 2,543,801 2,543,801 2,543,801

23 (75.32) (75.32) (75.32) (75.32)

24 UNCLASSIFIED POSITIONS 11,324,122 15,014,580 15,014,580 15,014,580

25 (114.44) (114.44) (114.44) (114.44)

26 OTHER PERSONAL SERVICES 16,341,731 21,560,405 21,560,405 21,560,405

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27 TOTAL PERSONAL SERVICE 29,732,869 39,118,786 39,118,786 39,118,786

28 (189.76) (189.76) (189.76) (189.76)

29 OTHER OPERATING EXPENSES 48,099,055 63,735,070 63,735,070 63,735,070

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 62,758,779 87,003,362 87,003,362 87,003,362

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32 TOTAL SPECIAL ITEMS 62,758,779 87,003,362 87,003,362 87,003,362

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33 TOTAL RESTRICTED 140,590,703 189,857,218 189,857,218 189,857,218

34 (189.76) (189.76) (189.76) (189.76)

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

36 TOTAL EDUCATION & GENERAL 423,687,836 72,090,699 559,164,553 54,154,702 559,164,553 54,154,702 559,164,553 54,154,702

37 (2990.61) (1438.48) (2990.61) (1438.48) (2990.61) (1438.48) (2990.61) (1438.48)

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39 II. AUXILIARY ENTERPRISES

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 12,650,868 15,394,527 15,394,527 15,394,527

3 (342.49) (342.49) (342.49) (342.49)

4 UNCLASSIFIED POSITIONS 12,392,535 15,524,796 15,524,796 15,524,796

5 (139.38) (139.38) (139.38) (139.38)

6 OTHER PERSONAL SERVICES 2,656,815 3,736,803 3,736,803 3,736,803

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7 TOTAL PERSONAL SERVICE 27,700,218 34,656,126 34,656,126 34,656,126

8 (481.87) (481.87) (481.87) (481.87)

9 OTHER OPERATING EXPENSES 55,417,616 74,371,268 74,371,268 74,371,268

10 DEBT SERVICE:

11 PRINCIPAL 1,735,420 2,820,526 2,820,526 2,820,526

12 INTEREST 1,956,963 3,230,783 3,230,783 3,230,783

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13 TOTAL DEBT SERVICE 3,692,383 6,051,309 6,051,309 6,051,309

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 6,844,237 8,463,596 8,463,596 8,463,596

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16 TOTAL SPECIAL ITEMS 6,844,237 8,463,596 8,463,596 8,463,596

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18 TOTAL AUXILIARY ENTERPRISES 93,654,454 123,542,299 123,542,299 123,542,299

19 (481.87) (481.87) (481.87) (481.87)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 66,653,860 10,538,914 85,043,681 7,858,822 85,043,681 7,858,822 85,043,681 7,858,822

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24 TOTAL FRINGE BENEFITS 66,653,860 10,538,914 85,043,681 7,858,822 85,043,681 7,858,822 85,043,681 7,858,822

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26 TOTAL EMPLOYEE BENEFITS 66,653,860 10,538,914 85,043,681 7,858,822 85,043,681 7,858,822 85,043,681 7,858,822

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28 IV. NONRECURRING APPROPRIATIONS

29 ARRA STABILIZATION FUNDING 14,691,917

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30 TOTAL NON-RECURRING APPRO. 14,691,917

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32 TOTAL NON-RECURRING 14,691,917

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34 CLEMSON UNIVERSITY

35 (EDUCATIONAL & GENERAL)

36 TOTAL RECURRING BASE 583,996,150 82,629,613 767,750,533 62,013,524 767,750,533 62,013,524 767,750,533 62,013,524

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 TOTAL FUNDS AVAILABLE 598,688,067 82,629,613 767,750,533 62,013,524 767,750,533 62,013,524 767,750,533 62,013,524

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

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