SEC. 9-0001 SECTION 9 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 66,293,045 26,474,945 66,809,371 66,809,371 66,809,371

7 (1545.82) (1001.89) (1543.82) (1000.89) (1543.82) (1000.89) (1543.82) (1000.89)

8 UNCLASSIFIED POSITIONS 124,001,997 24,181,257 124,892,763 46,396,548 124,892,763 46,396,548 124,892,763 46,396,548

9 (880.65) (274.76) (874.65) (271.76) (874.65) (271.76) (874.65) (271.76)

10 OTHER PERSONAL SERVICES 22,287,319 22,535,998 22,535,998 22,535,998

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11 TOTAL PERSONAL SERVICE 212,810,017 50,883,858 214,465,788 46,624,204 214,465,788 46,624,204 214,465,788 46,624,204

12 (2427.47) (1277.65) (2419.47) (1273.65) (2419.47) (1273.65) (2419.47) (1273.65)

13 OTHER OPERATING EXPENSES 151,518,245 115,302,684 115,302,684 115,302,684

14 SPECIAL ITEMS

15 SCHOLARSHIPS 24,291,239 24,502,457 24,502,457 24,502,457

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16 TOTAL SPECIAL ITEMS 24,291,239 24,502,457 24,502,457 24,502,457

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17 TOTAL UNRESTRICTED 388,619,501 50,883,858 354,270,929 46,624,204 354,270,929 46,624,204 354,270,929 46,624,204

18 (2427.47) (1277.65) (2419.47) (1273.65) (2419.47) (1273.65) (2419.47) (1273.65)

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20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,534,639 2,600,405 2,600,405 2,600,405

23 (65.46) (65.46) (65.46) (65.46)

24 UNCLASSIFIED POSITIONS 14,962,607 15,426,248 15,426,248 15,426,248

25 (109.68) (109.68) (109.68) (109.68)

26 OTHER PERSONAL SERVICES 21,473,817 22,331,763 22,331,763 22,331,763

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27 TOTAL PERSONAL SERVICE 38,971,063 40,358,416 40,358,416 40,358,416

28 (175.14) (175.14) (175.14) (175.14)

29 OTHER OPERATING EXPENSES 63,486,873 65,931,129 65,931,129 65,931,129

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 89,054,682 91,759,993 91,759,993 91,759,993

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32 TOTAL SPECIAL ITEMS 89,054,682 91,759,993 91,759,993 91,759,993

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33 TOTAL RESTRICTED 191,512,618 198,049,538 198,049,538 198,049,538

34 (175.14) (175.14) (175.14) (175.14)

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

36 TOTAL EDUCATION & GENERAL 580,132,119 50,883,858 552,320,467 46,624,204 552,320,467 46,624,204 552,320,467 46,624,204

37 (2602.61) (1277.65) (2594.61) (1273.65) (2594.61) (1273.65) (2594.61) (1273.65)

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39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 14,815,371 16,042,156 16,042,156 16,042,156

3 (324.59) (324.59) (324.59) (324.59)

4 UNCLASSIFIED POSITIONS 14,704,980 16,655,786 16,655,786 16,655,786

5 (137.38) (137.38) (137.38) (137.38)

6 OTHER PERSONAL SERVICES 3,479,395 4,133,530 4,133,530 4,133,530

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7 TOTAL PERSONAL SERVICE 32,999,746 36,831,472 36,831,472 36,831,472

8 (461.97) (461.97) (461.97) (461.97)

9 OTHER OPERATING EXPENSES 85,082,165 78,697,951 78,697,951 78,697,951

10 DEBT SERVICE:

11 PRINCIPAL 2,629,125 3,008,581 3,008,581 3,008,581

12 INTEREST 3,006,095 3,514,489 3,514,489 3,514,489

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13 TOTAL DEBT SERVICE 5,635,220 6,523,070 6,523,070 6,523,070

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,114,160 8,921,659 8,921,659 8,921,659

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16 TOTAL SPECIAL ITEMS 8,114,160 8,921,659 8,921,659 8,921,659

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18 TOTAL AUXILIARY ENTERPRISES 131,831,291 130,974,152 130,974,152 130,974,152

19 (461.97) (461.97) (461.97) (461.97)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 88,140,393 8,863,058 90,047,159 13,122,712 90,047,159 13,122,712 90,047,159 13,122,712

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24 TOTAL FRINGE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712 90,047,159 13,122,712 90,047,159 13,122,712

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26 TOTAL EMPLOYEE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712 90,047,159 13,122,712 90,047,159 13,122,712

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28 CLEMSON UNIVERSITY

29 (EDUCATIONAL & GENERAL)

30

31 TOTAL FUNDS AVAILABLE 800,103,803 59,746,916 773,341,778 59,746,916 773,341,778 59,746,916 773,341,778 59,746,916

32 TOTAL AUTHORIZED FTE POSITIONS (3064.58) (1277.65) (3056.58) (1273.65) (3056.58) (1273.65) (3056.58) (1273.65)

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