SEC. 14-0001 SECTION 14 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 245,869 245,869 245,869 245,869 245,869 245,869 245,869 245,869

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

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

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

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

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

10 NEW POSITIONS

11 *PROFESSORS*

12 (14.00) (14.00) (34.00) (14.00) (34.00) (14.00)

13 OTHER PERSONAL SERVICES 22,535,998 22,535,998 22,535,998 22,535,998

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

14 TOTAL PERSONAL SERVICE 215,864,514 48,022,930 217,528,539 49,686,955 217,528,539 49,686,955 217,528,539 49,686,955

15 (2419.47) (1273.65) (2405.47) (1272.97) (2425.47) (1272.97) (2425.47) (1272.97)

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

17 SPECIAL ITEMS

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

19 STUDENT CAREER OPPORTUNITY

20 PROGRAM 421,270 421,270

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

21 TOTAL SPECIAL ITEMS 24,502,457 24,502,457 24,923,727 421,270 24,502,457

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

22 TOTAL UNRESTRICTED 355,669,655 48,022,930 358,983,680 50,586,955 359,404,950 51,008,225 358,983,680 50,586,955

23 (2419.47) (1273.65) (2405.47) (1272.97) (2425.47) (1272.97) (2425.47) (1272.97)

24 ================================================================================================

25 B. RESTRICTED

26 PERSONAL SERVICE

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

28 (65.46) (64.46) (64.46) (64.46)

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

30 (109.68) (108.68) (108.68) (108.68)

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

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

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

33 (175.14) (173.14) (173.14) (173.14)

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

35 SPECIAL ITEMS:

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

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

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

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

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

39 (175.14) (173.14) (173.14) (173.14)

40 ================================================================================================

SEC. 14-0002 SECTION 14 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 EDUCATION & GENERAL 553,719,193 48,022,930 560,495,383 50,586,955 560,916,653 51,008,225 560,495,383 50,586,955

2 (2594.61) (1273.65) (2578.61) (1272.97) (2598.61) (1272.97) (2598.61) (1272.97)

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

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 16,042,156 16,042,156 16,042,156 16,042,156

7 (324.59) (324.59) (324.59) (324.59)

8 UNCLASSIFIED POSITIONS 16,655,786 16,655,786 16,655,786 16,655,786

9 (137.38) (137.38) (137.38) (137.38)

10 OTHER PERSONAL SERVICES 4,133,530 4,133,530 4,133,530 4,133,530

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

11 TOTAL PERSONAL SERVICE 36,831,472 36,831,472 36,831,472 36,831,472

12 (461.97) (461.97) (461.97) (461.97)

13 OTHER OPERATING EXPENSES 78,697,951 78,697,951 78,697,951 78,697,951

14 DEBT SERVICE:

15 PRINCIPAL 3,008,581 3,008,581 3,008,581 3,008,581

16 INTEREST 3,514,489 3,514,489 3,514,489 3,514,489

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

17 TOTAL DEBT SERVICE 6,523,070 6,523,070 6,523,070 6,523,070

18 SPECIAL ITEMS:

19 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659 8,921,659

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

20 TOTAL SPECIAL ITEMS 8,921,659 8,921,659 8,921,659 8,921,659

21 ================================================================================================

22 TOTAL AUXILIARY ENTERPRISES 130,974,152 130,974,152 130,974,152 130,974,152

23 (461.97) (461.97) (461.97) (461.97)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 91,506,762 14,582,315 92,163,258 15,095,637 92,163,258 15,095,637 92,163,258 15,095,637

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

28 TOTAL FRINGE BENEFITS 91,506,762 14,582,315 92,163,258 15,095,637 92,163,258 15,095,637 92,163,258 15,095,637

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

30 TOTAL EMPLOYEE BENEFITS 91,506,762 14,582,315 92,163,258 15,095,637 92,163,258 15,095,637 92,163,258 15,095,637

31 ================================================================================================

32 IV. NON-RECURRING APPROPRIATIONS

33 CRF-GREENWOOD GENETICS LAB 2,000,000

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

34 TOTAL NON-RECURRING APPRO. 2,000,000

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

36 TOTAL NON-RECURRING 2,000,000

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

38 CLEMSON UNIVERSITY

39 (EDUCATIONAL & GENERAL)

SEC. 14-0003 SECTION 14 PAGE 0039

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 RECURRING BASE 776,200,107 62,605,245 783,632,793 65,682,592 784,054,063 66,103,862 783,632,793 65,682,592

2

3 TOTAL FUNDS AVAILABLE 778,200,107 62,605,245 783,632,793 65,682,592 784,054,063 66,103,862 783,632,793 65,682,592

4 TOTAL AUTHORIZED FTE POSITIONS (3056.58) (1273.65) (3040.58) (1272.97) (3060.58) (1272.97) (3060.58) (1272.97)

5 ================================================================================================