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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

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

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

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

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

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

10 OTHER PERSONAL SERVICES 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

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

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

14 SPECIAL ITEMS

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

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16 TOTAL SPECIAL ITEMS 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

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

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

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

23 (64.46) (64.46)

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

25 (107.83) (107.83)

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

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

28 (172.29) (172.29)

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

30 SPECIAL ITEMS:

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

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

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

34 (172.29) (172.29)

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

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

37 (2619.73) (1272.21) (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

3 (324.59) (324.59)

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

5 (137.38) (137.38)

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

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

8 (461.97) (461.97)

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

10 DEBT SERVICE:

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

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

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

14 SPECIAL ITEMS:

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

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

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

19 (461.97) (461.97)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 97,213,661 15,855,164 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

25 ================================================================================================

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

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

28 CLEMSON UNIVERSITY

29 (EDUCATIONAL & GENERAL)

30

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

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

33 ================================================================================================