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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 65,311,560 28,204,357 66,293,045 26,474,945 66,293,045 26,474,945 66,293,045 26,474,945

7 (1754.20) (1003.42) (1545.82) (1001.89) (1545.82) (1001.89) (1545.82) (1001.89)

8 UNCLASSIFIED POSITIONS 120,477,682 25,722,689 124,001,997 24,181,257 124,001,997 24,181,257 124,001,997 24,181,257

9 (1045.65) (434.06) (880.65) (274.76) (880.65) (274.76) (880.65) (274.76)

10 OTHER PERSONAL SERVICES 21,052,631 22,287,319 22,287,319 22,287,319

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11 TOTAL PERSONAL SERVICE 207,069,529 54,154,702 212,810,017 50,883,858 212,810,017 50,883,858 212,810,017 50,883,858

12 (2800.85) (1438.48) (2427.47) (1277.65) (2427.47) (1277.65) (2427.47) (1277.65)

13 OTHER OPERATING EXPENSES 139,007,207 151,518,245 151,518,245 151,518,245

14 SPECIAL ITEMS

15 SCHOLARSHIPS 23,230,599 24,291,239 24,291,239 24,291,239

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16 TOTAL SPECIAL ITEMS 23,230,599 24,291,239 24,291,239 24,291,239

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17 TOTAL UNRESTRICTED 369,307,335 54,154,702 388,619,501 50,883,858 388,619,501 50,883,858 388,619,501 50,883,858

18 (2800.85) (1438.48) (2427.47) (1277.65) (2427.47) (1277.65) (2427.47) (1277.65)

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20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,543,801 2,534,639 2,534,639 2,534,639

23 (75.32) (65.46) (65.46) (65.46)

24 UNCLASSIFIED POSITIONS 15,014,580 14,962,607 14,962,607 14,962,607

25 (114.44) (109.68) (109.68) (109.68)

26 OTHER PERSONAL SERVICES 21,560,405 21,473,817 21,473,817 21,473,817

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27 TOTAL PERSONAL SERVICE 39,118,786 38,971,063 38,971,063 38,971,063

28 (189.76) (175.14) (175.14) (175.14)

29 OTHER OPERATING EXPENSES 63,735,070 63,486,873 63,486,873 63,486,873

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 87,003,362 89,054,682 89,054,682 89,054,682

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32 TOTAL SPECIAL ITEMS 87,003,362 89,054,682 89,054,682 89,054,682

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33 TOTAL RESTRICTED 189,857,218 191,512,618 191,512,618 191,512,618

34 (189.76) (175.14) (175.14) (175.14)

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

36 TOTAL EDUCATION & GENERAL 559,164,553 54,154,702 580,132,119 50,883,858 580,132,119 50,883,858 580,132,119 50,883,858

37 (2990.61) (1438.48) (2602.61) (1277.65) (2602.61) (1277.65) (2602.61) (1277.65)

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39 II. AUXILIARY ENTERPRISES

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 15,394,527 14,815,371 14,815,371 14,815,371

3 (342.49) (324.59) (324.59) (324.59)

4 UNCLASSIFIED POSITIONS 15,524,796 14,704,980 14,704,980 14,704,980

5 (139.38) (137.38) (137.38) (137.38)

6 OTHER PERSONAL SERVICES 3,736,803 3,479,395 3,479,395 3,479,395

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7 TOTAL PERSONAL SERVICE 34,656,126 32,999,746 32,999,746 32,999,746

8 (481.87) (461.97) (461.97) (461.97)

9 OTHER OPERATING EXPENSES 74,371,268 85,082,165 85,082,165 85,082,165

10 DEBT SERVICE:

11 PRINCIPAL 2,820,526 2,629,125 2,629,125 2,629,125

12 INTEREST 3,230,783 3,006,095 3,006,095 3,006,095

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13 TOTAL DEBT SERVICE 6,051,309 5,635,220 5,635,220 5,635,220

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,463,596 8,114,160 8,114,160 8,114,160

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16 TOTAL SPECIAL ITEMS 8,463,596 8,114,160 8,114,160 8,114,160

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18 TOTAL AUXILIARY ENTERPRISES 123,542,299 131,831,291 131,831,291 131,831,291

19 (481.87) (461.97) (461.97) (461.97)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 85,690,006 8,505,147 87,293,735 8,016,400 87,293,735 8,016,400 87,293,735 8,016,400

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24 TOTAL FRINGE BENEFITS 85,690,006 8,505,147 87,293,735 8,016,400 87,293,735 8,016,400 87,293,735 8,016,400

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26 TOTAL EMPLOYEE BENEFITS 85,690,006 8,505,147 87,293,735 8,016,400 87,293,735 8,016,400 87,293,735 8,016,400

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28 IV. NON-RECURRING APPROPRIATIONS

29 PART III - ARRA EDUCATION

30 STABILIZATION 16,484,608

31 PROV 90.17 - DRIVE TRAIN TEST

32 FACILITY 7,000,000

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33 TOTAL NON-RECURRING APPRO. 23,484,608

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35 TOTAL NON-RECURRING 23,484,608

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37 CLEMSON UNIVERSITY

38 (EDUCATIONAL & GENERAL)

39 TOTAL RECURRING BASE 768,396,858 62,659,849 799,257,145 58,900,258 799,257,145 58,900,258 799,257,145 58,900,258

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

2 TOTAL FUNDS AVAILABLE 791,881,466 62,659,849 799,257,145 58,900,258 799,257,145 58,900,258 799,257,145 58,900,258

3 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3064.58) (1277.65) (3064.58) (1277.65) (3064.58) (1277.65)

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