CLEMSON
U N I V E R S I T Y

FY 2023-2024 Budget Requests

Total Budget Requests (14)	$ 239,404,330
Total Recurring Budget Requests (9)	$ 129,404,330
General (4)	$ 18,630,795
Other (3)	$ 78,263,275
Federal (2)	$ 32,510,260
Total Non-Recurring Budget Requests (1)	$ 15,000,000
Total Capital Budget Requests (4)	$ 95,000,000

General Recurring Requests (State Appropriations):

Tuition Mitigation – Base Appropriations Increase - $12,102,795 and 0.0 FTEs

- To mitigate tuition costs and continue to ensure affordable education opportunities for in-state students
- $4.8m - Offset increases in insurance premiums and other inflationary costs
    - Includes, but not limited to:
        - Utility commodity increase (natural gas and electric, $1.7m or ~9-10%)
        - Insurance (property, liability) increase ($1.1m)
        - Facility contractual services increase (est 18%)
- $4.0m - Critical faculty hires to support growth in business, STEM, public health, and general education
- $3.2m – Estimated impact for each 1% COLA, after considering the funding the state provides
- $0.1m - Bring fire/EMS staffing levels up to improve safety and security to align to national NFPA standards

Emerging Scholars Expansion - $528,000 and 2.0 FTEs

- Expansion of current program
- Seeks to partner with underserved and rural communities by expanding reach into new high schools in Pee Dee region (Florence County, District 1)
- Includes two community coordinators who live around program schools, as well as academic and operational costs of program
- In the past 20 years, 100% of Emerging Scholars students (over 1,000) have graduated from high school, and 82% go on to enroll in two-year and four-year colleges

Veterinary School – Dean and Curriculum Development - $2,500,000 and 6.0 FTEs

- Supports hiring of initial staff, including a dean, operational costs for curriculum development, and facility design work
- Provides opportunity for South Carolina residents to obtain a Doctor of Veterinary Medicine (DVM) degree without leaving the state
- Initial results of feasibility study show demand for veterinary services for animals in South Carolina currently greatly exceeds the supply of veterinarians
- As a land grant public university with established large animal research farms, a robust pre-veterinary medicine undergraduate program, and performing high-level research, Clemson University is clearly the logical institution to be home to a College of Veterinary Medicine
- Accompanying capital request

The Center for Experiential Learning - $3,500,00 and 0.0 FTEs

- Would strengthen areas within teaching and learning with Clemson's updated strategic plan, Clemson Elevate, and focus on providing the #1 student experience
- $2.0M - Provides matched-funding for industry and corporate partners through the Clemson Industry Experience Program
  - Availability of funds to match industry participation in critical areas will help attract external funding for internships, as well as provide financial support and opportunities for students upon graduation
- $1.5M - Allows expansion of Clemson Creative Inquiry Program
  - Provides multiple opportunities for students to participate in learning activities outside of the classroom such as study abroad, cooperative internships, and on-campus work experience
  - Would enable undergraduate participation to double from 4,000 students to 8,000 students

Other Recurring Requests (Spending Authorization for Federal and Other):

Changes to Other Earmarked Funds E&G Unrestricted - $46,290,605 and 38.0 FTEs

- Increased enrollment and associated tuition and fee revenues, including online and distance education and departmental activity
- Rising mandatory costs such as employee fringe benefits, insurance, and utility costs
- Additional 38 FTEs to support upcoming ERP implementation

Changes to Other Earmarked Funds Auxiliaries - $11,474,738

- Athletic revenues driven by conference distributions and corporate sponsorships

- Revenues for campus dining, housing, and parking

Changes to Other Restricted Funds - $20,497,932

- SC Palmetto Fellows, LIFE/HOPE scholarships, and private grants

Changes to Federal Restricted Funds - $25,838,593

- Federally sponsored research and scholarship programs

Changes to Federal Unrestricted Funds - $6,671,667

- Indirect cost recoveries (F&A)

Non-Recurring Requests:

IT Network Infrastructure Improvements - $15,000,000

- Post-pandemic, the need to provide network resources to support teaching and core mission activities has increased demands on the University's network, requiring additional investments
- At the same time, a national and international increase in cybersecurity threats has necessitated investments to secure the campus network
- IT Network Upgrades:
  - Completing the modernization of Clemson's IT network environment and ensure a reliable, high-performing network to serve our students' increasing requirements for connectivity - $10,000,000
  - Additional tools and technology that will allow Clemson to address and counter the ever-increasing, ever-changing nature of cyber-attacks - $5,000,000

Capital Requests:

E&G Planned Maintenance and Renewal Projects - $15,000,000

- These projects were identified by the University as high-priority planned maintenance projects through a system-by-system inventory of every E&G building on campus and are part of the University's 10-year renovation and renewal plan
- Planned Maintenance ($15,000,000):
  - HVAC – 6 projects totaling $7,488,000
  - Roofs – 5 projects totaling $4,279,000
  - Electrical – 3 projects totaling $1,513,000
  - Miscellaneous (including Building Envelope, Site Prep, Hardscape, Plumbing, Elevators) – 9 projects totaling $1,720,000

Advanced Materials Innovation Complex Construction - $25,000,000

- Drives efficiency and productivity growth in advanced manufacturing through technological innovation
- Will provide 143,000 square feet of interdisciplinary research laboratory and teaching spaces for Chemistry, Materials Science and Engineering, and Chemical and Biomolecular Engineering programs
- Will support 300 research faculty and graduate personnel and accommodate more than 12,000 students a week in laboratory space
- Supports our statewide partnership with the University of South Carolina, South Carolina State University, and Industry Partners in connection with the Savannah River National Laboratory

College of Veterinary Medicine - $30,000,000

- Completion of design and construction documents, as well as complete site preparation
- Provide resources for important steps in obtaining a "letter of reasonable assurance," which is the first step towards accreditation with American Veterinary Medical Association Council on Education
- Total comprehensive capital cost estimates from all sources to complete the capital portion of the project is $285M within the next 3-4 years
- Accompanying E&G recurring request
- Separate Clemson PSA requests

NextGen Computing Complex - $25,000,000

- The School of Computing and the Department of Electrical and Computer Engineering are two of Clemson University's strongest programs as well as the fastest growing research and educational enterprises in the College of Engineering, Computing, and Applied Sciences
- Current requirements for these two disciplines far exceed the quality and quantity of existing space, much less address the total projected enrollment of approximately 3,000 students by 2030
- Provides teaching, learning, and research opportunities for all 7,200 students in the college and house all supporting faculty and staff
- Supports state industries ranging from advanced manufacturing, healthcare and human work, energy, supply chain and transportation to agriculture, automotive, aerospace, and business analytics
- Will further cement Clemson's reputation and impact, becoming the driver for creating the next generation of computing workforce and innovation

Provisos:

- Clemson still supports the provisos for the current fiscal year (FY22-23):
  - 33.22 DHHS Rural Health Initiative
  - 117.136 GP Permanent Improvement Projects
- No changes are being requested to existing provisos and there are no new provisos being requested for FY23-24.

Summary of FTE Requests:

2.0 FTEs for Emerging Scholars

- 2 Program Coordinator

6.0 FTEs for College of Veterinary Medicine

- 1 Dean
- 2 Associate Dean
- 2 Administrative Coordinator II
- 1 Asst Academic Program Director

38.0 FTEs for Additional Other Funded FTEs

- 6 Systems Engineer II
- 3 IT Senior Business Analyst
- 19 IT Business Analyst III
- 5 Application Developer IV
- 2 IT Manager II
- 3 IT Security Administrator

Clemson University

January 17, 2023

House Ways and Means Presentation

Higher Education Subcommittee

FY23-24

CLEMS⬩N

Executive Summary

Clemson Continues Tradition of Excellence

Independent Affirmation of Financial Discipline

- June 2022 – Fitch affirms AA, outlook stable
  - Clemson has very strong demand characteristics and steadily growing enrollment
  - University has a track record of strong cost management and financial performance

- April 2022 – S&P affirms AA, outlook positive
  - The positive outlook and rating reflect our view of Clemson's favorable enrollment and most other demand metrics trend
  - We assessed Clemson's enterprise profile as extremely strong, characterized by sound and stable management and governance, steady enrollment growth, favorable selectivity and retention rates and good geographic diversity

- November 2021 – Moody's affirms Aa2, outlook stable
  - Clear strategic direction and planning discipline supports the likelihood of maintaining operating performance strength

Clemson Continues Tradition of Excellence

Strong Independent Rankings

- *US News and World Report* ranked Clemson #31 among the nation's top public universities and #1 in SC, #52 among most innovative universities, and #19 for co-ops/internships

- *US News and World Report* ranked Clemson's nursing, computer science and business undergraduate programs among the nation's best in 2023

- Clemson ranked in top 9% (in-state) and top 15% (out-of-state) of Payscale's 2022 20-year Net ROI ranking for all public and private universities

Efficiency & Effective Resource Management

- The Procurement and Business Services Team generated $7+ million in savings through negotiations and competitive bidding in FY22

Affordability & Value

- 1st for best value among all colleges in South Carolina (bestvalueschools.com), #6 for best up-and-coming universities based on 30-year net ROI

- 1 of only 71 institutions designated an Innovation & Economic Prosperity University, encouraging economic development opportunities that create jobs (APLU)

- 99% of in-state freshmen received a state scholarship

Clemson Continues Tradition of Excellence

High Caliber Students

- Clemson received 52,820 first-year applications for admission in 2022, a 12% increase from 2021
- Clemson attracts top students with the average test score for incoming students at 1310 (SAT) and 29.5 (ACT) for Fall 2022
- 54% of freshmen graduated in top 10% of their high school class
- As of Fall 2022, 95% of applicants from SC were either offered admission to Clemson or invited into the Bridge program

Academic Quality & Student Engagement

- Clemson categorized as a Carnegie R1 Research University as one of the nation's most active research institutions
- 1st in Career Services (Princeton Review 2023 edition)
- 9th in Students Love These Colleges (Princeton Review 2023 edition)
- More than 89% of surveyed graduates are employed, continuing their education, or not seeking employment within six months of graduation

Clemson Continues Tradition of Excellence

Student Satisfaction & Alumni Giving

- 1st for lowest rates of campus crime (CollegeStats.org)

- 9th for students who love their college and 18th for "happiest students" (Princeton Review 2022 edition)

- 9th for best public schools' alumni network (Princeton Review 2022 edition)

- 4th for students who love their school teams (Princeton Review 2022 edition)

Other Recent Accolades

- Received the Higher Education Excellence in Diversity Award from INSIGHT into Diversity Magazine for the 6th straight year and was named a Diversity Champion for the 5th consecutive year, a prestigious honor held by 16 schools

- Earned 2022-23 Military Friendly School silver status; also named a 2022 Military Friendly Employer, making it the only institution of higher education selected for both designations multiple years in a row (Clemson News)

State Budget & Financial Management

E&G Appropriations

Appropriations History
(in thousands)

	FY2021	FY2022	FY2023
Total	1,168,581	1,315,991	1,485,145
Federal	127,656	141,464	146,055
Other	945,643	1,020,859	1,181,435
State – Non-Recurring/Capital	0	48,630	37,695
State – Recurring	95,282	105,037	120,449

Legend:
- Federal
- Other
- State – Non-Recurring/Capital
- State – Recurring
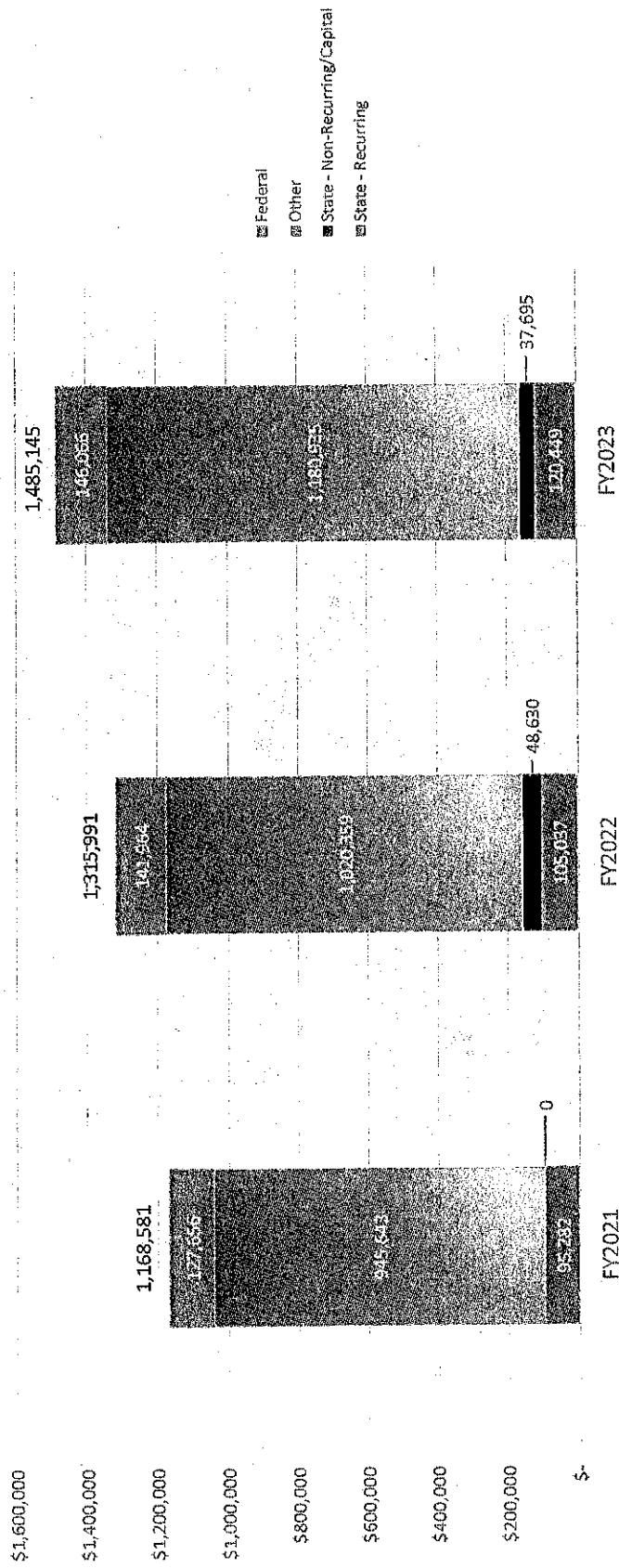
Note: Excludes PSA Appropriations, includes estimated accounting adjustments – matches E&G spending authority

Total FY2022-23 Budget for Estimated Revenues

FY23 Projected Current Revenues
(in thousands)

Other Non-Operating
Revenues
$115
0%

Investment Income
$1,706
0%

Gifts and Grants
$148,398
10%

State Appropriation -
Non-Recurring
$37,695
3%

State Appropriation
$120,449
8%

Other Operating
Revenues
$41,456
3%

Grants and Contracts
$262,632
17%

Sales and Service, net
$242,074
16%

Student Fees, net
$653,438
43%
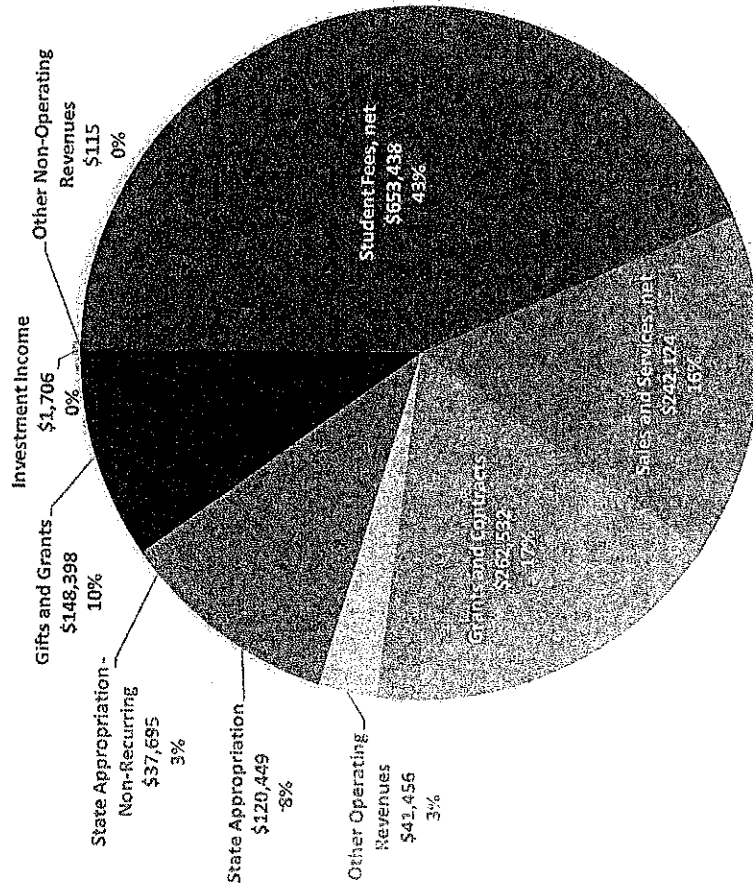
Total Projected
Revenues
$1,507,913

*Budget view, not financial statement view — excludes accounting adjustments per GAAP/GASB standards

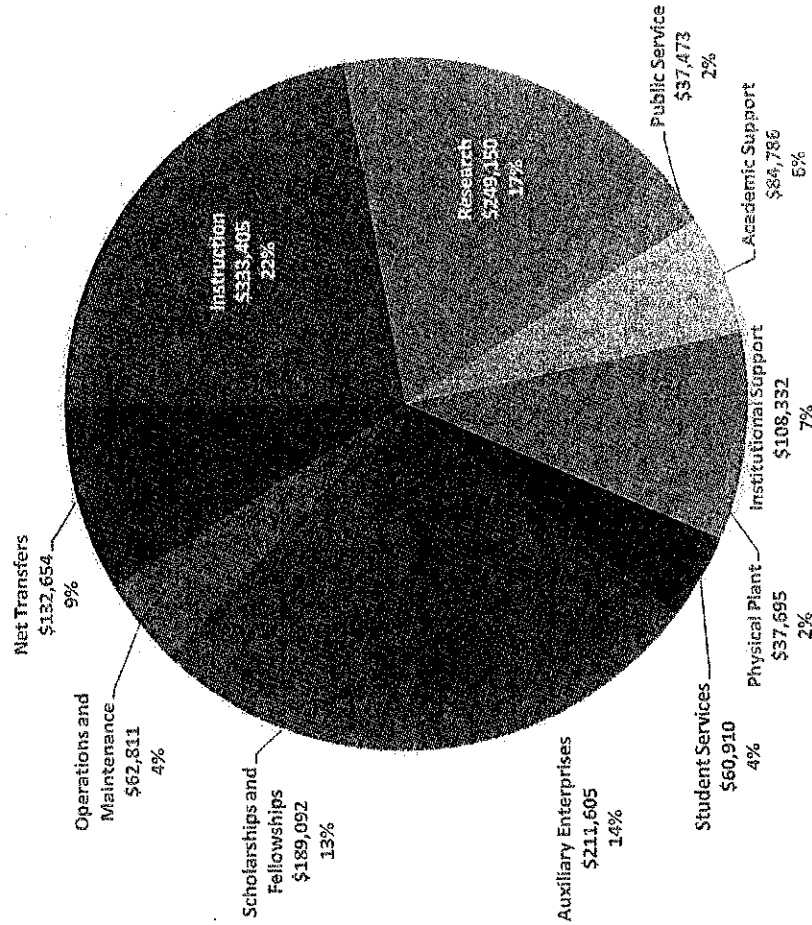# Total FY2022-23 Budget for Estimated Expenses

FY23 Projected Current Expenses
(in thousands)

Net Transfers
$132,654
9%

Operations and
Maintenance
$62,811
4%

Scholarships and
Fellowships
$189,092
13%

Auxiliary Enterprises
$211,605
14%

Student Services
$60,910
4%

Physical Plant
$37,595
2%

Instruction
$333,405
22%

Institutional Support
$108,332
7%

Research
$249,150
17%

Academic Support
$84,786
6%

Public Service
$37,473
2%

Total Projected Expenses $1,507,913

*Budget view, not financial statement view – excludes accounting adjustments per GAAP/GASB standards; physical plant represents non-recurring state appropriations

FY 2024 State Budget Requests

Recurring State Appropriations Request FY 2023-24

Request (In Priority Order)	Amount Requested	Description of Request
Tuition Mitigation (Base Appropriation Increase)	$12,102,795	Increase in base appropriations to mitigate tuition costs, offset inflationary increases (including utility commodities), hire faculty, ensure compliance, as well as safety and security
Clemson Emerging Scholars	$528,000	Expansion of current program into Pee Dee region (Florence County, District 1) to reach new high schools
College of Veterinary Medicine (Recurring)	$2,500,000	Supports hiring of initial staff (including a Dean), operational costs for curriculum development, and facility design work—also an accompanying capital request
Student Experiential Learning	$3,500,000	Expansion of programs that provide opportunities for students to learn outside the classroom (ex. Creative Inquiry program), provides matched-funding for industry and corporate partners

Recurring State Appropriations Request FY 2023-24

Tuition Mitigation - Base Appropriation Increase - $12.1M

- To mitigate tuition costs and continue to ensure affordable education opportunities for in-state students

- $4.8M - Primarily to offset increases in inflationary and compliance costs - includes estimated increases in Duke Energy and natural gas rates ($1.7M), increases in other facility/utility costs ($1.5M), property and liability insurance increases ($1.1M), rebidding of custodial contracts ($0.5M)

- $4.0M - Critical faculty hires to support growth in business, STEM, public health, and general education

- $3.2M – Reflects the impact of each 1% COLA, after considering the funding the state provides

- $0.1M - Bring fire/EMS staffing levels up to improve safety and security to align to national NFPA standards

Recurring State Appropriations Request FY 2023-24

Clemson Emerging Scholars - $528k

- Expansion of current program

- Seeks to partner with underserved and rural communities by expanding reach into new high schools in Pee Dee region (Florence County, District 1)

- Includes two community coordinators who live around program schools, as well as academic and operational costs of program

- In the past 20 years, 100% of Emerging Scholars students (over 1,000) have graduated from high school, and 82% go on to enroll in two-year and four-year colleges

Recurring State Appropriations Request FY 2023-24

College of Veterinary Medicine (Recurring) - $2.5M

- Supports hiring of initial staff, including a dean, operational costs for curriculum development, and facility design work

- Provides opportunity for South Carolina residents to obtain a Doctor of Veterinary Medicine (DVM) degree without leaving the state

- Initial results of feasibility study show demand for veterinary services for animals in South Carolina currently greatly exceeds the supply of veterinarians

- As a land grant public university with established large animal research farms, a robust pre-veterinary medicine undergraduate program, and performing high-level research, Clemson University is clearly the logical institution to be home to a College of Veterinary Medicine

- Accompanying capital request

Recurring State Appropriations Request FY 2023-24

Student Experiential Learning - $3.5M

- Would strengthen programs that enhance student outcomes and deliver a relevant workforce for South Carolina industry - key initiatives for Clemson's strategic goal to provide the #1 student experience

- $2.0M - Provides matched-funding for industry and corporate partners through the Clemson Industry Experience Program

  - Availability of funds to match industry participation in critical areas will help attract external funding for internships, as well as provide financial support and opportunities for students upon graduation

- $1.5M - Allows expansion of Clemson Creative Inquiry Program

  - Provides multiple opportunities for students to participate in learning activities outside of the classroom such as study abroad, cooperative internships, and on-campus work experience

  - Would enable undergraduate participation to double from 4,000 students to 8,000 students

Non-Recurring State Request FY 2023-24

Request (In Priority Order)	Amount Requested	Description of Request
IT Network Infrastructure Improvements	$15,000,000	To support increased demand on the university's network and address increasing need for cybersecurity

Non-Recurring State Request FY 2023-24

IT Network Infrastructure Improvements - $15.0M

- Post-pandemic, the need to provide network resources to support teaching and core mission activities has increased demands on the University's network, requiring additional investments

- At the same time, a national and international increase in cybersecurity threats has necessitated investments to secure the campus network

- IT Network Upgrades:

  - Completing the modernization of Clemson's IT network environment and ensure a reliable, high-performing network to serve our students' increasing requirements for connectivity - $10,000,000

  - Additional tools and technology that will allow Clemson to address and counter the ever-increasing, ever-changing nature of cyber-attacks - $5,000,000

State Capital Requests FY 2023-24

Project (In Priority Order)	Amount Requested	Description of Request
E&G Planned Maintenance & Renewal Projects	$15,000,000	High-priority planned maintenance projects including HVAC upgrades/replacements, roof replacements, building repair, etc.
Advanced Materials Innovation Complex Construction	$25,000,000	Funding will allow the University to provide an interdisciplinary research and instruction facility to drive advanced materials innovation
College of Veterinary Medicine	$30,000,000	Provide resources for completion of design and construction documents, as well as site preparation – accompanying recurring request
NextGen Computing Complex	$25,000,000	Provide teaching, learning, and research opportunities for growing programs within College of Engineering, Computing, and Applied Sciences which will also support a range of state industries

State Capital Requests FY 2023-24

E&G Planned Maintenance and Renewal Projects - $15.0M

- These projects were identified by the University as high-priority planned maintenance projects through a system-by-system inventory of every E&G building on campus and are part of the University's 10-year renovation and renewal plan

- Planned Maintenance ($15,000,000):

  - HVAC – 6 projects totaling $7,488,000

  - Roofs – 5 projects totaling $4,279,000

  - Electrical – 3 projects totaling $1,513,000

  - Miscellaneous (including Building Envelope, Site Prep, Hardscape, Plumbing, Elevators) – 9 projects totaling $1,720,000

State Capital Requests FY 2023-24

Advanced Materials Innovation Complex Construction - $25.0M

- Drives efficiency and productivity growth in advanced manufacturing through technological innovation

- Will provide 143,000 square feet of interdisciplinary research laboratory and teaching spaces for Chemistry, Materials Science and Engineering, and Chemical and Biomolecular Engineering programs

- Will support 300 research faculty and graduate personnel and accommodate more than 12,000 students a week in laboratory space

- Supports our statewide partnership with the University of South Carolina, South Carolina State University, and Industry Partners in connection with the Savannah River National Laboratory

State Capital Requests FY 2023-24

College of Veterinary Medicine – $30.0M

- Completion of design and construction documents, as well as complete site preparation

- Provide resources for important steps in obtaining a "letter of reasonable assurance," which is the first step towards accreditation with American Veterinary Medical Association Council on Education

- Total comprehensive capital cost estimates from all sources to complete the capital portion of the project is $285M within the next 3-4 years

- Accompanying E&G recurring request

- Separate Clemson PSA requests

State Capital Requests FY 2023-24

NextGen Computing Complex - $25.0M

- The School of Computing and the Department of Electrical and Computer Engineering are two of Clemson University's strongest programs as well as the fastest growing research and educational enterprises in the College of Engineering, Computing, and Applied Sciences

- Current requirements for these two disciplines far exceed the quality and quantity of existing space, much less address the total projected enrollment of approximately 3,000 students by 2030

- Provides teaching, learning, and research opportunities for all 7,200 students in the college and house all supporting faculty and staff

- Supports state industries ranging from advanced manufacturing, healthcare and human work, energy, supply chain and transportation to agriculture, automotive, aerospace, and business analytics

- Will further cement Clemson's reputation and impact, becoming the driver for creating the next generation of computing workforce and innovation

Other/Federal Fund Expenditure Authorization Requests FY 2023-24

Request for Other Funds Authorization	Amount	Source of Funding	Description of Request
E&G Unrestricted – Other Earmarked Funds	$46,290,605	Tuition and Fees	Increase requested for enrollment growth, rising mandatory costs
Auxiliary Enterprises – Other Earmarked Funds	$11,474,738	Revenue from auxiliary units	Increase requested for growth in auxiliary units: athletics, housing, dining, and parking
E&G Restricted – Other Earmarked Funds	$20,497,932	Scholarships	Increase requested for SC Palmetto Fellows, LIFE/HOPE, and privately funded scholarships

Request for Federal Funds Authorization	Amount	Source of Funding	Description of Request
E&G Restricted – Federal Restricted Funds	$25,838,593	Federal funding	Increase requested for growth in federally sponsored research and scholarship programs
E&G Unrestricted – Federal Funds	$6,671,667	Federal funding	Increase requested for indirect cost recoveries related to research

Other/Federal Fund Expenditure Authorization Request FY 2023-24

$46,290,605 increase to E&G Unrestricted - Other Earmarked Funds

- Increased enrollment and associated tuition and fee revenues, including online and distance education and departmental activity
- Rising inflationary and mandatory costs such as employee fringe benefits, insurance, and utility costs

$11,474,738 increase to Auxiliary Enterprises - Other Earmarked Funds

- Athletic revenues driven by conference distributions and corporate sponsorships
- Revenues for campus dining, housing, and parking

$20,497,932 increase to E&G Restricted - Other Earmarked Funds

- SC Palmetto Fellows, LIFE/HOPE scholarships, and private grants

$25,838,593 increase to E&G Restricted - Federal Restricted Funds

- Federally sponsored research and scholarship programs

$6,671,667 increase to E&G Unrestricted - Federal Funds

- Indirect cost recoveries (F&A)

FY 2023-24 FTE Requests

State Appropriations: 8.0 FTEs

- **Emerging Scholars Expansion – 2.0 FTEs**
  - Program Coordinator (2)

- **College of Veterinary Medicine (Recurring) – 6.0 FTEs**
  - Dean (1)
  - Associate Dean (2)
  - Administrative Coordinator II (2)
  - Asst Academic Program Director (1)

FY 2023-24 FTE Requests

Additional Other Funded: 38.0 FTEs

- ### Other Earmarked E&G Unrestricted – 38.0 FTEs

  - IT Business Analyst III (19)
  - Systems Engineer II (6)
  - Application Developer IV (5)
  - IT Senior Business Analyst (3)
  - IT Security Administrator (3)
  - IT Manager II (2)

*Regarding Proviso 11.14, there are no incremental Other Funds spending authority being requested to fund these FTEs

Provisos

- Clemson still supports the provisos for the current fiscal year (FY22-23):

  - Proviso 33.22 DHHS: Rural Health Initiative

    - "From the funds appropriated to the Department of Health and Human Services for the Rural Health Initiative in the current fiscal year, the department shall partner with the following state agencies, institutions, and other key stakeholders to implement these components of a Rural Health Initiative to better meet the needs of medically underserved communities throughout the state. The department may leverage any and all available federal funds to implement this initiative. Recurring and non-recurring funding for the Rural Health Initiative may be carried forward by the department and expended for the same purpose....at least $1,000,000 to Clemson University to develop and continue innovative healthcare delivery..."

  - Proviso 117.136 GP Permanent Improvement Projects

    - "For the current fiscal year, permanent improvement projects, as defined in Title 2, Chapter 47 of the 1976 Code, where the cost is at least one million dollars but not greater than five million dollars for public research universities and not greater than two million dollars for all other public institutions of higher learning shall be exempt from the requirements of Section 2-47-50, except that a project shall not be considered approved without an institution's governing board having first voted to approve the project in a public session. Institutions shall provide a report of projects approved by their governing boards pursuant to this provision to the Chairman of the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority by November 15th of the current fiscal year."

- No changes are being requested to existing provisos and there are no new provisos being requested for FY23-24

Conclusions

- **With generous support from the State, Clemson has been able to freeze in-state tuition for three consecutive years**

- Since the pandemic, Clemson has re-doubled its efforts to strategically manage costs

- All three major bond rating agencies reaffirmed Clemson's credit rating, citing healthy student demand, a strong financial profile, and strategic focus

- Clemson continues to methodically and consistently reinvest in its facilities and infrastructure to maintain student, faculty, and staff safety

- Additional funding will mitigate student tuition, offset increased mandatory and inflationary costs, and expand high-demand programs and initiatives

- Clemson's strategy and investments are focused on its mission to serve the State of South Carolina and are aligned with the State's Economic Development goals

APPENDIX

Student Demand & Enrollment Information

Undergraduate Student Demand
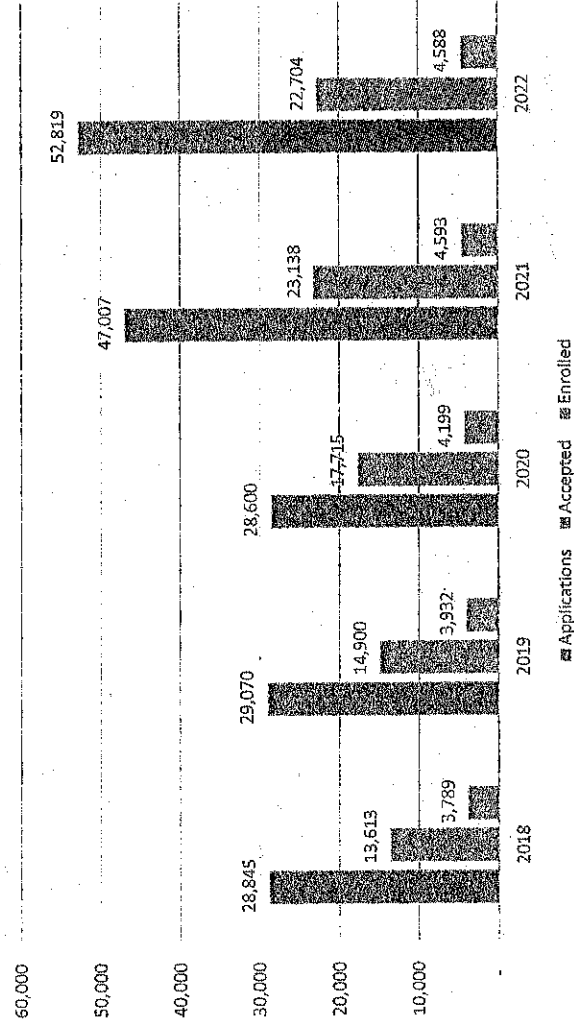
Fall 2021 was the first year that Common App was used as a mode to apply to Clemson which broadened its reach

Clemson is Committed to Educating In-State Students

- Clemson is focused on educating in-state students

- In-state undergraduate enrollment has grown 21% over the past 10 years and represents 61% of the total undergraduate student body

Fall 2022 Undergraduate Students	In-State	Out-of-State	Total
Headcount	13,818	8,748	22,566
FTE	12,958	9,058	22,016
Percentage*	61%	39%	100%

In-State 61%

Out-of-State 39%
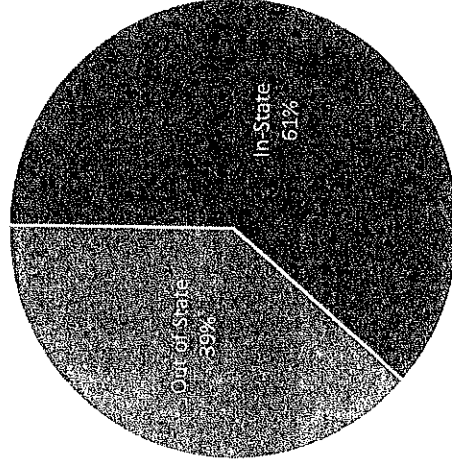
*Percentage based on Headcount

Total Enrollment by College

College	Fall 2021		Fall 2022	
	Headcount	FTE	Headcount	FTE
College of Agriculture, Forestry & Life Sciences	2,117	1,173	2,240	1,241
College of Architecture, Arts & Humanities	2,183	3,742	2,362	3,782
College of Behavioral Science and Health Science	4,504	4,197	4,625	4,246
College of Business	5,944	4,376	6,359	4,692
College of Education	2,160	1,258	2,254	1,361
College of Engr, Computing, and Applied Sci	6,997	4,548	7,164	4,787
College of Science	3,388	6,268	3,397	6,359
Interdepartmental	48	117	65	213
Totals	27,341	25,679	28,466	26,681

Headcount and FTE include undergraduate and graduate students

Fall 2022 Student Diversity

- Diversity and inclusive excellence remains a strategic priority at Clemson

- In 2022, Clemson University received its 6th consecutive Higher Education Excellence in Diversity (HEED) Award from INSIGHT Into Diversity magazine

White 73.2%

Hispanic 7.0%

Non-Resident Alien 5.8%

Black or African American 5.7%

Two or More Races 3.5%

Asian 2.6%

Unknown 1.8%

American Indian or Alaskan Native 0.2%

Native Hawaiian or Pacific Islander 0.1%

Male | Female

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
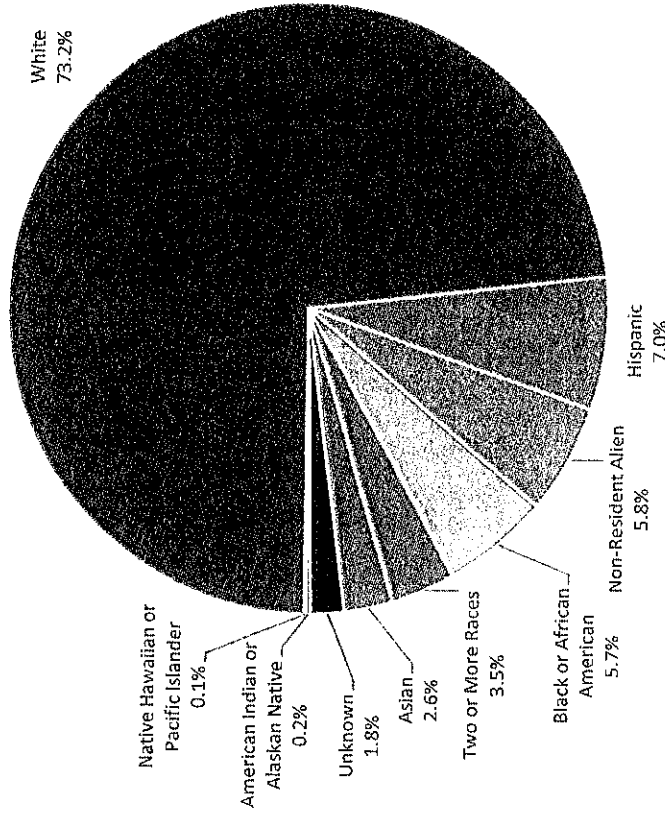
Graduation Rate Demonstrates Commitment to Quality

Graduation Rates by Entry Year - Fall
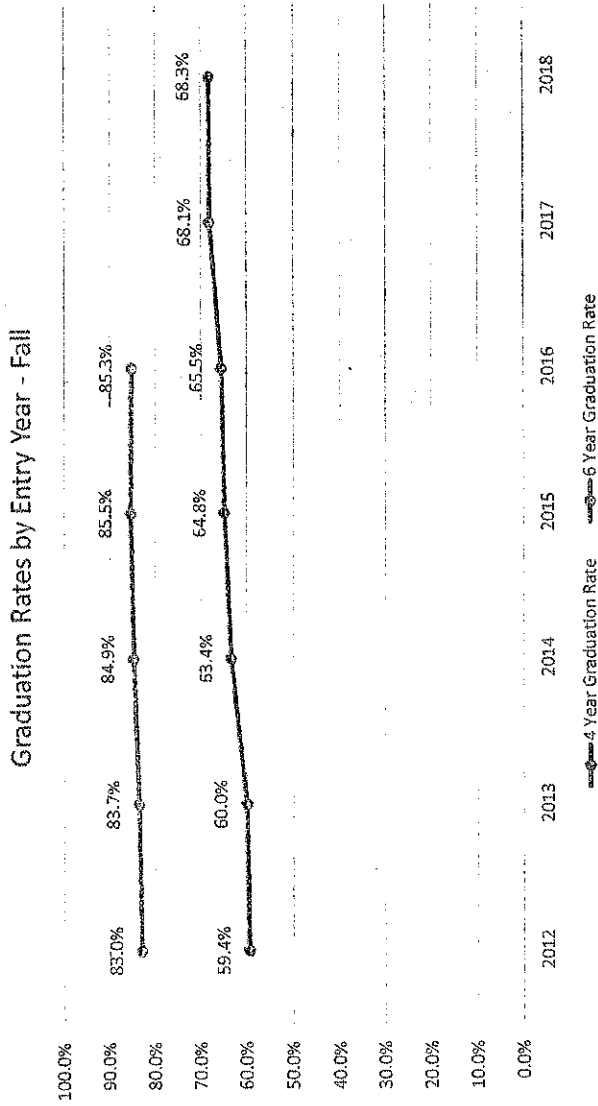
- National average for 6-year graduation rate at public institutions is 63.1%

Tuition & Fees Affordability

Tuition & Fees History

| FY 18 – FY 19 Increase: 1.75% Resident 3.00% Non-Resident | FY 19 – FY 20 Increase: 1.00% Resident 3.78% Non-Resident | FY 20 – FY 21 Increase: 0.00% Resident 0.00% Non-Resident | FY 21 – FY 22 Increase: 0.00% Resident 0.00% Non-Resident | FY 22 – FY 23 Increase: 0.00% Resident 2.50% Non-Resident |

Tuition & Fees per Semester
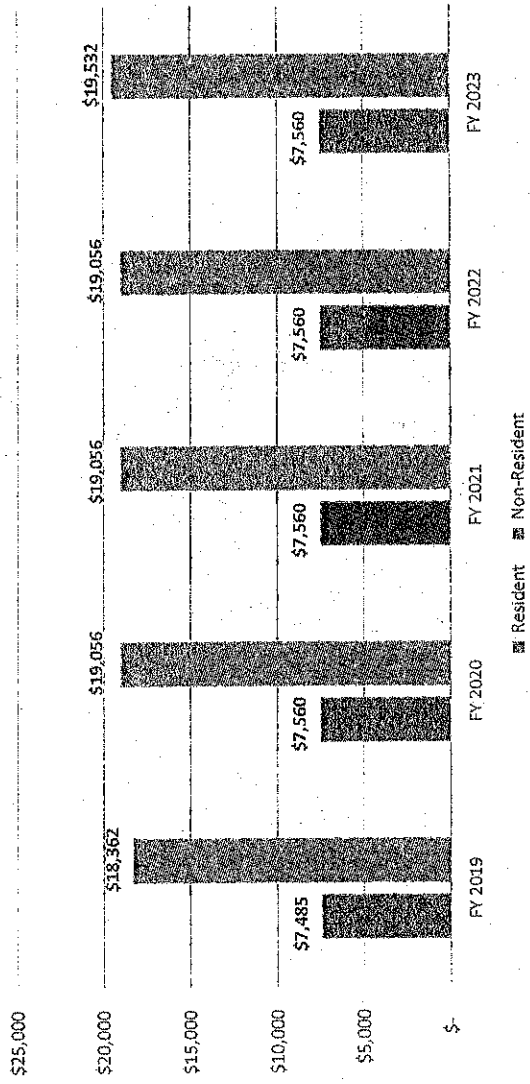
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Non-Resident	$18,362	$19,056	$19,056	$19,056	$19,532
Resident	$7,485	$7,560	$7,560	$7,560	$7,560

Resident ▪ Non-Resident

Source : Clemson University – Tuition & Fees Schedule

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule
Undergraduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
FULL-TIME UNDERGRADUATE FEES PER SEMESTER (TWELVE HOURS OR MORE):		
△ Base academic fee		
△ Tuition	$6,059	$16,368
Other debt retirement and plant fund transfers	860	2,323
Matriculation fee	140	340
Activity fee	5	5
Software license fee	40	40
Campus recreation fee (6+ on-campus credit hours)	21	21
Health fee (6+ on-campus credit hours)	90	90
Career center fee (6+ credit hours)	182	182
Transit fee (6+ on-campus credit hours)	4	4
Information technology fee	40	40
Total full-time undergraduate fees per semester	119	119
	$7,560	$19,532

Additional Full-Time Undergraduate Fees per Semester:

Library fee (30+ cumulative credit hours)	$100	$100
Additional transit fee (non-university housed students)	$17	$17

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule
Undergraduate Student Academic Fee Schedule – Effective Fall 2022

PART-TIME UNDERGRADUATE FEES PER CREDIT HOUR (LESS THAN TWELVE HOURS):		
△ Base academic fee	$544	$1,441
△ Tuition	77	204
Other debt retirement and plant fund transfers	12	29
Activity fee	4	4
Information technology fee	10	10
Total part-time undergraduate fees per credit hour	$647	$1,688
Additional Part-Time Undergraduate Fees per Credit Hour:		
Library fee (30+ cumulative credit hours)	$10	$10
Additional Part-Time Undergraduate Fees per Semester:		
Matriculation fee	$5	$5
Software license fee	$21	$21
Campus recreation fee (6+ on-campus credit hours)	$90	$90
Health fee (6+ on-campus credit hours)	$182	$182
Career center fee (6+ credit hours)	$4	$4
Transit fee (6+ on-campus credit hours)	$40	$40
Additional transit fee (non-university housed students)	$17	$17

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule

Undergraduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
SUMMER SESSION FEES PER CREDIT HOUR:		
Base academic fee		
Tuition	$544	$1,441
Other debt retirement and plant fund transfers	77	204
Activity fee	12	29
Library fee (30+ cumulative credit hours)	4	4
Information technology fee	10	10
	10	10
Total summer session fee per credit hour	$657	$1,698
Additional Fees per Summer Session:		
Campus recreation fee (3+ on-campus credit hours, maximum of $52)		
Summer session fee (maximum of $35)	$26	$26
Health fee (3+ credit hours on-campus, maximum of $132)	$5	$5
Software license fee (maximum of $22)	$66	$66
	$11	$11
Deer quality management	$1,500	$1,500

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule
Undergraduate Student Academic Fee Schedule – Effective Fall 2022

OTHER UNDERGRADUATE FEES:

Per Semester:

Behavioral science junior/senior differential tuition		$1,000	$1,000
Business junior/senior differential tuition		$1,059	$1,097
Engineering program fee (enrolled summer 2018 or after)		$1,250	$1,250
Computer science program fee (enrolled summer 2018 or after)		$500	$500
Nursing program fee (enrolled summer 2018 or after)		$1,000	$1,000
Packaging science program fee (enrolled summer 2018 or after)		$1,000	$1,000
Food science and human nutrition program fee (enrolled summer 2018 or after)		$750	$750
Design / build program fee (enrolled summer 2018 or after)		$750	$750
Honors college fee		$500	$500
Recreational therapy program (PRTM 2600)		$252	$252
Recreational therapy program (PRTM 3220)		$125	$125
Recreational therapy program (PRTM 3280)		$405	$405
CUBS living-learning community (fall semester only)		$400	$400
ClemsonLIFE program fee		$5,500 / $10,000	$5,500 / $10,000
◁ Clemson University spectrum program fee		$3,000 / $1,500	$3,000 / $1,500
Career center intern fee		$200	$200
◁ Co-op fee (depending on course)		$300 / $30	$300 / $30
Co-op activity fee		$30	$30
Nursing testing fee		$135	$135
Professional golf management		various	various
Applied music lesson fee		$400	$400
Performing arts fee		$305	$305
International student fee		$100	$100
◁ RISE program fee		$500	$500
WISER program fee		$180	$180
Fraternity/sorority life fee		$60	$60
Student sustainability initiative (i.e. Green Fee) – opt in		$10	$10

Source : Clemson University – Tuition & Fees Schedule

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule
Undergraduate Student Academic Fee Schedule – Effective Fall 2022

Description

	Resident	Non-Resident
Per Credit Hour:		
Behavioral science – non-majors surcharge/credit hour 300/400	$100	$100
Business – non-majors surcharge/credit hour 300/400	$106	$108
Engineering program fee (enrolled summer 2018 or after)	$105	$105
Computer science program fee (enrolled summer 2018 or after)	$42	$42
Nursing program fee (enrolled summer 2018 or after)	$84	$84
Packaging science program fee (enrolled summer 2018 or after)	$84	$84
Food science and human nutrition program fee (enrolled summer 2018 or after)	$84	$84
Design/ build program fee (enrolled summer 2018 or after)	$63	$63
Cardiovascular technology concentration for health science majors	$63	$63
Electrical and computer engineering - online courses academic fee	$200	$200
	$702	$702

FY23 Undergraduate Tuition & Fee Schedule

Academic Fee Schedule
Undergraduate Student Academic Fee Schedule – Effective Fall 2022

OTHER UNDERGRADUATE FEES (OTHER MANDATORY FEES APPLY):

Undergraduate Online Programs: (per credit hour)		
RN/BS	$550	$550
Youth development program	$550	$550
Laboratory Fees: (per seat)		
Variable laboratory fee based on specific course labs	$75 - 200	$75 - 200
Animal and veterinary sciences laboratory fee	$600	$600
Contract Courses:		
Level 1-graduate tier 1 and 2 programs	$700 - 1,000	$750 - 1,050
Level 2-graduate tier 1 and 2 programs	$550 - 699	$600 - 749
Level 3-graduate tier 2 and 3 programs	$400 - 549	$450 - 599
Level 4-undergraduate, graduate tier 3 and 4 programs	$250 - 399	$300 - 449
Level 5-professional development, high school programs	$100 - 249	$150 - 299
Additional Undergraduate Fees (applicable to any term and student type):		
Undergraduate application fee	$70	$70

BRIDGE TO CLEMSON PROGRAM FEE (OTHER MANDATORY FEES APPLY):

Bridge to Clemson program fee (fall 2022)	$817	$817

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule

Graduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
FULL-TIME GRADUATE FEES PER SEMESTER (NINE HOURS OR MORE):		
Tier 1 program - base academic fee	$5,382	$11,330
Tier 2 program - base academic fee	$4,429	$8,858
Tier 3 program - base academic fee	$3,708	$7,313
Doctoral base academic fee		
College of education EdD programs (enrolled starting fall 2020)	$4,056	$8,219
College of education PhD programs (enrolled starting summer 2018)	$3,888	$3,888
College of education PhD programs (enrolled prior to summer 2018)	$3,245	$3,888
Additional Full-Time Graduate Fees per Semester:		
Tuition	$860	$2,085
Other debt retirement and plant fund transfers	140	340
Matriculation fee	5	5
Activity fee	20	20
Software license fee	21	21
Campus recreation fee (6+ on-campus credit hours)	90	90
Health fee (6+ on-campus credit hours)	182	182
Transit fee (6+ on-campus credit hours; additional $17 for non-university housed students)	40	40
Library fee	119	119
Information technology fee	119	119
Career center fee (6+ credit hours)	2	2
∆ Graduate student service fee	75	75
Total additional full-time graduate fees per semester	$1,673	$3,098

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

FULL-TIME GRADUATE ASSISTANT FEES PER SEMESTER:		
Graduate assistant fee	$650	$650
Tuition	10	10
Other debt retirement and plant fund transfers	5	5
Matriculation fee	5	5
Activity fee	20	20
Software license fee	21	21
Campus recreation fee (6+ on-campus credit hours)	90	90
Health fee (6+ on-campus credit hours)	182	182
Library fee	119	119
Transit fee (6+ on-campus credit hours; additional $17 for non-university housed students)	40	40
Career services fee	2	2
∆ Graduate student service fee	75	75
Total full-time graduate assistant fees per semester	$1,219	$1,219

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
PART-TIME GRADUATE FEES PER CREDIT HOUR (LESS THAN NINE HOURS):		
Tier 1 program – base academic fee	$766	$1,564
Tier 2 program – base academic fee	$654	$1,275
Tier 3 program – base academic fee	$481	$923
Doctoral base academic fee		
College of education EdD programs (enrolled starting fall 2020)	$599	$1,183
College of education EdD programs (enrolled prior to fall 2020)	$432	$432
College of education PhD programs (enrolled starting summer 2018)	$365	$241
College of education PhD programs (enrolled prior to summer 2018)	$432	$432
Healthcare genetics PhD program (enrolled prior to summer 2018)	$421	$432
	$421	$557
Additional Part-Time Graduate Mandatory Fees per Credit Hour:		
Tuition	$77	$184
Other debt retirement and plant fund transfers	12	29
Total additional part-time graduate mandatory fees per credit hour	$89	$213

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

OTHER PART-TIME GRADUATE FEES:		
Per Credit Hour:		
Library fee	$10	$10
Information technology fee	$10	$10
Per Session:		
Matriculation fee	$5	$5
Activity fee (6+ credit hours)	$20	$20
Software license fee	$21	$21
Campus recreation fee (6+ on-campus credit hours)	$90	$90
Health fee (6+ on-campus credit hours)	$182	$182
Career center fee	$2	$2
Transit fee (6+ on-campus credit hours; additional $17 for non-university housed students)	$40	$40
◬ Graduate student services fee	$75	$75

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Summer Session Graduate Fees Per Credit Hour:		
Tier 1 program - base academic fee	$766	$1,564
Tier 2 program - base academic fee	$654	$1,275
Tier 3 program - base academic fee	$481	$923
Doctoral base academic fee	$599	$1,183
College of education EdD programs (enrolled starting fall 2020)	$432	$432
College of education EdD programs (enrolled prior to fall 2020)	$365	$241
College of education PhD programs (enrolled starting summer 2018)	$432	$432
College of education PhD programs (enrolled prior to summer 2018)	$421	$432
MBA with a concentration in entrepreneurship and innovation full-time track	$744	$620
Healthcare genetics PhD program (enrolled prior to summer 2018)	$421	$557

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
Additional Summer Session Graduate Mandatory Fees per Credit Hour:		
Tuition	$77	$184
Other debt retirement and plant fund transfers	12	29
Total additional summer session graduate mandatory fees per credit hour	$89	$213
Other Summer Session Graduate Fees:		
Per Credit Hour:		
Library fee	$10	$10
Information technology fee	$10	$10
Per Session:		
Summer session fee (maximum $35)	$5	$5
Software license fee (maximum $22)	$11	$11
Campus recreation fee (3+ on-campus credit hours, maximum $52)	$26	$26
Health fee (3+ on-campus credit hours, maximum $132)	$66	$66
Deer quality management	$1,500	$1,500
Graduate assistant fee (full summer session)	$600	$600
Graduate assistant fee (half summer session)	$300	$300

Source: Clemson University – Tuition & Fees Schedule

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Online Programs Graduate Fees Per Credit Hour:

Tier 1 program – base academic fee	$1,175	$1,175
Tier 2 program – base academic fee	$866	$866
Tier 3 program – base academic fee	$681	$681
Tier 4 program – base academic fee	$544	$544
Tier 5 program – base academic fee	$410	$410

Additional Mandatory Graduate Fees per Credit Hour:

Tuition	$77	$77
Other debt retirement and plant fund transfers	12	12
Total additional mandatory graduate fees per credit hour	$89	$89

Other Online Graduate Fees:

Per Credit Hour:

Library fee	$10
Information technology fee	$10

Per Session:

Matriculation fee	$5
Software license fee	$21
Career center fee (6+ credit hours)	$2
△ Graduate student services fee	$75

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
Other Graduate Fees (Other Mandatory Fees Apply):		
Premier Program Academic Fees per Semester:		
Masters in historic preservation	$15,750	$15,750
Masters of science, major in nursing	$9,257	$16,372
△ PhD in business administration with a concentration in executive leadership	$17,667	$17,667
Masters in business administration (MBA)	$10,099	$16,595
MBA with a concentration in entrepreneurship and innovation full-time track	$11,597	$11,597
Masters and PhD in automotive engineering (enrolled starting fall 2019)	$7,089	$15,810
Masters of architecture (M.Arch.)	$6,254	$13,619
Masters of landscape architecture (MLA)	$6,254	$13,619
Masters of fine arts in digital production arts	$14,080	$14,080
Masters of science in digital production arts	$12,784	$12,784
PhD in biomedical data science and informatics (joint degree w/ MUSC)	$8,011	$10,823
Masters in real estate development (offered in 12 and 18-month sequences)	$17,500	$17,500
Master of arts in resilient urban design	$12,500	$12,500

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Premier Program Academic Fees per Credit Hour:

Masters in historic preservation	$1,050	$1,050
Masters of science, major in nursing	$1,029	$1,820
△ PhD in business administration with a concentration in executive leadership	$1,963	$1,963
Masters in business administration (MBA)	$850	$1,766
Masters in business administration with a concentration in entrepreneurship and innovation part-time track		
△ Masters in business administration with a concentration in digital brand communications	$1,052	$1,309
Masters and PhD in automotive engineering (enrolled starting fall 2019)	$1,052	$1,309
Masters of architecture (M.Arch.)	$1,013	$2,259
Masters of landscape architecture (MLA)	$695	$1,514
Masters of fine arts in digital production arts	$695	$1,514
Masters of science in digital production arts	$1,565	$1,565
PhD in biomedical data science and informatics (joint degree w/ MUSC)	$1,420	$1,420
Masters in real estate development	$668	$995
Masters of arts in resilient urban design	$1,222	$1,222
Masters in business administration, concentration in business analytics part-time	$1,042	$1,042
Masters of engineering in civil engineering with concentration in risk engineering and system analytics	$1,052	$1,309
	$1,139	$1,139

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Other Premier Program Academic Fees:

Masters and PhD in automotive engineering (enrolled prior to summer 2018) - per semester	$5,665	$13,081
Masters and PhD in automotive engineering (enrolled prior to summer 2019) - per credit hour	$810	$1,868
Masters in business administration (MBA) (enrolled prior to summer 2018) - per credit hour	$749	$1,521

Other Fees per Semester:

Student sustainability initiative (i.e. green fee) - opt in fee	$10	$10
International student fee	$100	$100
Teacher residency program fee	$500	$500
Career center intern fee	$200	$200
△ Co-op fee (depending on course)	$300 / $30	$300 / $30
Applied music lesson fee	$400	$400
Performing arts fee	$305	$305
Fraternity/sorority life fee	$60	$60

FY23 Graduate Tuition & Fee Schedule

Academic Fee Schedule
Graduate Student Academic Fee Schedule – Effective Fall 2022

Description	Resident	Non-Resident
Certificate Programs:		
Automotive engineering industry certificate program (per credit hour)	$1,008	$1,008
Risk engineering and system analytics (per credit hour)	$1,139	$1,139
Translational genomics (one time)	$2,000	$2,000
Educational leadership (one time)	$2,000	$2,000
International family and community studies certificate program (per credit hour)		
International program sites	N/A	300
Albania program	N/A	300
Digital technologies and construction automation	$1,139	$1,139
Design and computational modeling of geotechnical systems	$1,139	$1,139
Contract Courses:		
Level 1-graduate tier 1 and 2 programs	$700 - 1,000	$750 - 1,050
Level 2-graduate tier 1 and 2 programs	$550 - 699	$600 - 749
Level 3-graduate tier 2 and 3 programs	$400 - 549	$450 - 599
Level 4-undergraduate, graduate tier 3 and 4 programs	$250 - 399	$300 - 449
Level 5-professional development, high school programs	$100 - 249	$150 - 299
Other Graduate Fees:		
Variable laboratory fees based on specific course labs per seat	$75 - 200	$75 - 200
Animal and veterinary sciences laboratory fee	$600	$600
Additional Graduate Fees (applicable to any term and student type):		
Graduate application fee	$60 / $80 / $90	$60 / $80 / $90

Scholarships & Grant Aid for FY 2022 Undergraduates

	# Scholarships	$ Amount
Federal Scholarships and Grants		
Pell Grant	3,222	$15,349,461
SEOG Grant	848	$788,166
Total Federal	**4,070**	**$16,137,627**
State Scholarships and Grants		
LIFE Scholarship	5,783	$27,590,300
LIFE Scholarship Enhancement	1,722	$3,979,455
Palmetto Fellows Scholarship	3,913	$26,857,387
Palmetto Fellows Enhancement	2,113	$4,848,323
HOPE Scholarship	79	$211,400
SC Need-Based Grant	2,781	$6,868,420
National Guard Grant	50	$216,563
Total State	**16,441**	**$70,571,848**
Institutional Scholarships and Grants		
FOUR	5,283	$13,958,060
Recruiting Funds	5,014	$27,972,293
Restricted Funds	1,717	$4,705,559
Grant in Aids	788	$1,684,844
Other		
Total Institutional	**12,802**	**$48,320,756**
TOTAL SCHOLARSHIPS AND GRANT AID	**33,313**	**$135,030,231**

*Note: Students may receive more than one type of Lottery Scholarship

Outstanding Debt

Proviso 11.16 – Outstanding Debt

- As of June 30, 2022, projected outstanding balance of $722m of bonds issued by University or on its behalf:
  - $285m State Institution General Obligation Bonds (issued on behalf of the University)
  - $254m Revenue Bonds
  - $183m Athletic Facilities Revenue Bonds

Bonds Payable

Description	Original Debt	Interest Rate (outstanding)	Maturity Dates	June 30, 2022 Balance	Debt Retired in Fiscal Year 2022
General Obligation Bonds					
Bonds dated 6/01/14 (Series 2014B)	33,035,000	3.00-5.80%	04/01/2034	22,970,000	1,445,000
Bonds dated 10/01/15 (Series 2016F)	52,395,000	2.00-5.00%	06/01/2036	42,140,000	2,255,000
Bonds dated 8/24/17 (Series 2017A)	120,885,000	2.25-5.08%	04/01/2037	107,975,000	6,390,000
Bonds dated 5/23/19 (Series 2019A)	5,635,000	3.00-5.00%	04/01/2039	5,055,000	1,290,000
Bonds dated 1/02/21 (Series 2021B)	6,385,000	3.00-5.00%	04/01/2040	6,175,000	210,000
Bonds dated 6/29/22 (Series 2022A)	100,310,000	5.00%	04/01/2042	100,310,000	—
				284,625,000	
Revenue Bonds					
Bonds dated 5/01/15 (Series 2015)	90,285,000	4.00-5.00%	05/01/2045	81,340,000	1,955,000
Bonds dated 12/01/15 (Series 2015B)	191,000,000	2.75-5.00%	05/01/2046	172,900,000	4,860,000
				254,240,000	
Athletic Facilities Revenue Bonds					
Bonds dated 2/01/12 (Series 2012)	12,335,000	2.00-2.125%	05/01/2023	1,010,000	985,000
Bonds dated 12/01/14 (Series 2014A)	30,695,000	3.00-5.00%	05/01/2045	30,695,000	—
Bonds dated 12/01/14 (Series 2014B)	9,240,000	2.00-4.00%	05/01/2027	3,215,000	950,000
Bonds dated 12/01/14 (Series 2014C)	10,545,000	2.00-5.00%	05/01/2025	5,390,000	920,000
Bonds dated 5/01/15 (Series 2015)	60,695,000	4.00-5.00%	05/01/2045	52,635,000	1,305,000
Bonds dated 12/01/15 (Series 2015B)	18,875,000	3.00-5.00%	05/01/2046	15,890,000	555,000
Bonds dated 1/01/18 (Series 2018A)	11,300,000	3.00-5.00%	05/01/2047	11,165,000	135,000
Bonds dated 12/02/21 (Series 2021A)	51,990,000	2.00-5.00%	05/01/2051	51,990,000	—
Bonds dated 12/02/21 (Series 2021B)	12,520,000	1.00-3.00%	05/01/2030	11,465,000	1,115,000
				183,395,000	
Subtotal bonds payable				722,260,000	23,770,000
Plus unamortized bond premium				59,610,917	3,391,738
Total Bonds Payable				$781,870,917	$27,161,738

Proviso 11.16 – Outstanding Debt

Clemson University - Institutional Bond Amortization Schedule
Debt Service -- Principal and Interest Combined

Period	SIB	Athletics	Revenue	Total
FY22	$ 18,611,763	$ 11,565,753	$ 17,392,201	$ 47,569,716
FY23	$ 26,567,251	$ 12,936,789	$ 17,395,951	$ 56,899,991
FY24	$ 26,573,513	$ 13,046,176	$ 17,397,451	$ 57,017,140
FY25	$ 26,570,513	$ 13,048,226	$ 17,390,951	$ 57,009,690
FY26	$ 26,569,513	$ 10,623,326	$ 17,390,951	$ 54,583,790
FY27	$ 26,576,063	$ 10,619,411	$ 17,391,201	$ 54,586,675
FY28	$ 26,568,213	$ 10,621,511	$ 16,390,701	$ 53,580,425
FY29	$ 26,568,413	$ 10,619,599	$ 16,387,426	$ 53,575,438
FY30	$ 26,265,325	$ 10,626,069	$ 16,391,176	$ 53,282,570
FY31	$ 25,760,625	$ 10,615,919	$ 16,391,631	$ 52,768,175
FY32	$ 20,808,269	$ 10,620,444	$ 16,390,231	$ 47,818,944
FY33	$ 20,660,794	$ 10,620,694	$ 16,387,731	$ 47,669,219
FY34	$ 20,516,481	$ 10,621,619	$ 16,389,531	$ 47,527,631
FY35	$ 17,979,069	$ 10,626,669	$ 16,385,081	$ 44,990,819
FY36	$ 17,824,700	$ 10,621,706	$ 16,389,231	$ 44,835,638
FY37	$ 14,008,450	$ 10,617,681	$ 16,387,400	$ 41,013,531
FY38	$ 8,857,250	$ 10,617,413	$ 16,388,600	$ 35,863,263
FY39	$ 8,855,450	$ 10,622,325	$ 16,391,800	$ 35,869,575
FY40	$ 8,447,400	$ 10,622,763	$ 16,391,200	$ 35,461,363
FY41	$ 7,954,500	$ 10,625,000	$ 16,391,200	$ 34,970,700
FY42	$ 7,953,750	$ 10,611,550	$ 16,391,000	$ 34,956,300
FY43	$ -	$ 10,616,375	$ 16,389,800	$ 27,006,175
FY44	$ -	$ 10,615,263	$ 16,386,800	$ 27,002,063
FY45	$ -	$ 10,623,013	$ 16,386,200	$ 27,009,213
FY46	$ -	$ 4,818,150	$ 10,842,000	$ 15,660,150
FY47	$ -	$ 3,848,163	$ -	$ 3,848,163
FY48	$ -	$ 3,177,825	$ -	$ 3,177,825
FY49	$ -	$ 3,176,875	$ -	$ 3,176,875
FY50	$ -	$ 3,178,125	$ -	$ 3,178,125
FY51	$ -	$ 3,177,500	$ -	$ 3,177,500
Total	$ 410,497,301	$ 284,381,929	$ 410,207,449	$ 1,105,086,680

Source : CHE Debt Report submission, summarized in Clemson University—FY2022 Annual Comprehensive Financial Report
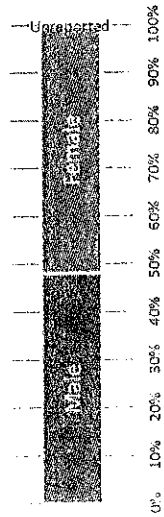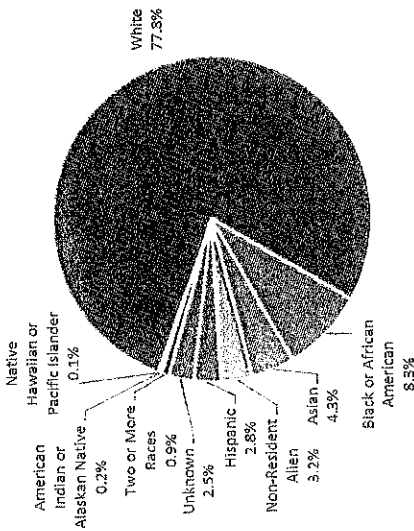
Employee Info & Demographics

Employees & Vacancies

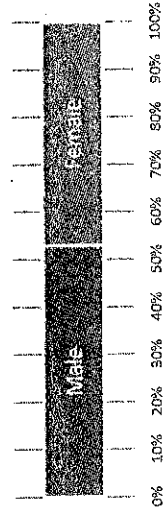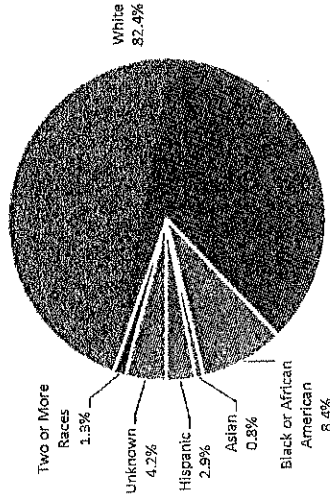|	State FTEs	Federal FTEs	Other Funds FTEs	Total FTEs
E&G Authorized FTEs	1,306.71	84.19	2,209.01	3,599.91
FTEs in Recruitment /Earmarked	62.11	7.11	123.88	193.09
Vacant FTEs	126.97	13.39	222.04	362.40
Vacant as % of Authorized	9.7%	15.9%	10.1%	10.1%

- The University (H120) currently has 555.5 vacant E&G FTEs, of which 193.09 are in the recruitment process. **The remaining 362.4 FTEs are being evaluated for recruitment and refill.** This leaves Clemson with 10.1% of its total FTE authorization available for new positions.

- Clemson has requested State and Other funded FTEs. Due to continued enrollment growth and hiring expected in FY24, Clemson will continue to strategically manage the vacancy rate to a lower target (prior year was 10.6%).
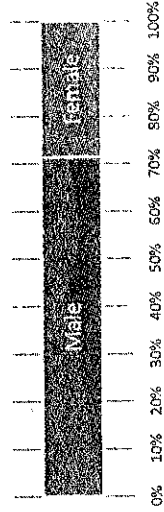
Employee Ethnicity Fall 2022

Total Institution
Population = 5,843

American Indian or Alaskan Native 0.2%
Native Hawaiian or Pacific Islander 0.1%
Two or More Races 0.9%
Unknown 2.5%
Hispanic 2.8%
Non-Resident Alien 3.2%
Asian 4.3%
Black or African American 8.5%
White 77.3%

Male — Female — Unreported
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Management
Population = 238

Two or More Races 1.3%
Unknown 4.2%
Hispanic 2.9%
Asian 0.8%
Black or African American 8.4%
White 82.4%

Male — Female
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Executive Leadership
Population = 28

Asian 3.6%
Black or African American 3.6%
Not Specified 10.7%
White 82.1%

Male — Female
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Source : Clemson University – Office of Institutional Research Factbook and Clemson HR system
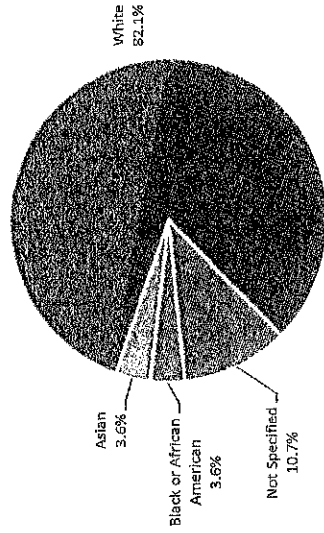
Employee Ethnicity Fall 2022

Faculty
Population = 2,062

White 72.0%

Native Hawaiian or Pacific Islander 0.0%

American Indian or Alaskan Native 0.1%

Two or More Races 0.3%

Unknown 3.5%

Hispanic 3.2%

Non-Resident Alien 7.1%

Asian 9.6%

Black or African American 4.1%
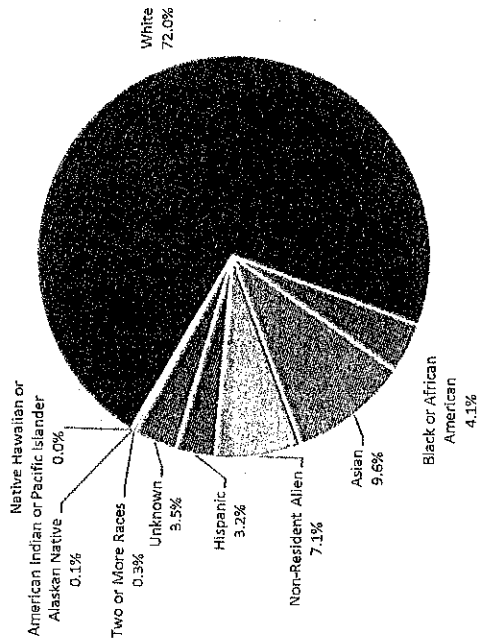
Non-Faculty
Population = 3,781

White 80.9%

American Indian or Alaskan Native 0.1%

Native Hawaiian or Pacific Islander 0.1%

Two or More Races 1.2%

Unknown 2.0%

Hispanic 2.6%

Non-Resident Alien 1.1%

Asian 1.3%

Black or African American 10.6%
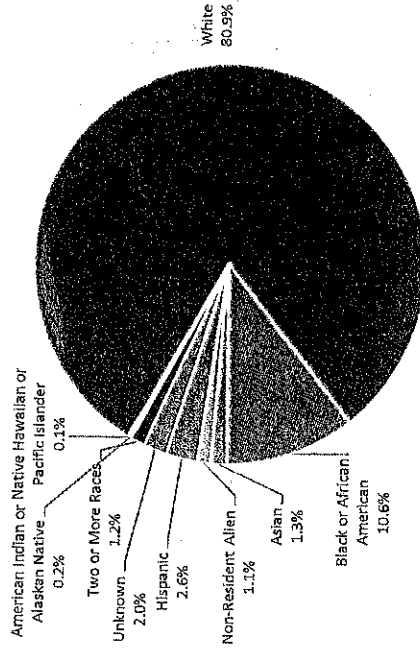
Minorities total 28.0% of faculty and 19.1% of non-faculty employees

4% Waivers & Abatements

Proviso 11.15 – Calculation of 4% Scholarships – Methodology

Clemson's formula multiplies 4% of the average undergraduate student FTEs (full-time = 12 credit hours) by the full-time tuition and fees per year (Fall and Spring) for undergraduate in-state students. This calculation provides the amount of E&G funds that the University may utilize to provide scholarships.

FY 2022-23 budget vs cap comparison:

4% Cap	$16,934,400	(1,120 students X $15,120 annual tuition)
Budgeted Scholarships	$14,825,000	
Projected Remaining within Cap	$2,109,400	

Proviso 11.15 – Scholarships Funded with 4% Funds

	FY 2019-20 # Students	FY 2019-20 $ Awarded	FY 2020-21 # Students	FY 2020-21 $ Awarded	FY 2021-22 # Students	FY 2021-22 $ Awarded
In-State Students						
Freshman	1,406	3,887,819	1,349	4,017,950	1,249	3,680,712
Sophomore	1,283	3,615,852	1,300	3,799,127	1,220	3,620,964
Junior	1,116	3,471,181	1,172	3,403,466	1,201	3,427,485
Senior	1,062	2,821,635	1,123	3,225,595	1,193	3,168,224
Total In-State	4,868	13,796,488	4,944	14,446,138	4,863	13,897,385
Out-of-State Students						
Freshman	0	0	0	0	0	0
Sophomore	0	0	0	0	0	0
Junior	0	0	0	0	0	0
Senior	0	0	0	0	0	0
Total Out-of-State	0	0	0	0	0	0
Total Students						
Freshman	1,406	3,887,819	1,349	4,017,950	1,249	3,680,712
Sophomore	1,283	3,615,852	1,300	3,799,127	1,220	3,620,964
Junior	1,116	3,471,181	1,172	3,403,466	1,201	3,427,485
Senior	1,062	2,821,635	1,123	3,225,595	1,193	3,168,224
Total	4,868	13,796,488	4,944	14,446,138	4,863	13,897,385

* Classification based on Student Start Date.

Abatements at Clemson University

- An abatement is the reduction of an out-of-state student's tuition as detailed in Section 59-112-70

  - 59-112-70 (A)
    - Undergraduate awards on the basis merit, financial need, and athletic ability

  - 59-112-70 (B)
    - Sister State agreements based upon CHE approved list

  - 59-112-70 (C)
    - International Exchange agreements

- Clemson primarily employs partial abatements of tuition

  - Only 13% of abatements awarded are full abatements

- See Attachment A for report required in Proviso 11.15

Proviso 11.15 – Academic Recruiting & Athletic Abatements

	FY 2019-20		FY 2020-21		FY 2021-22	
	# Students	$ Awarded	# Students	$ Awarded	# Students	$ Awarded
Academic						
Freshman	526	3,386,626	630	5,252,186	671	6,381,844
Sophomore	666	6,418,778	633	5,898,928	567	4,636,678
Junior	646	6,061,068	646	6,187,843	592	5,145,561
Senior	946	10,133,299	706	5,569,710	655	5,610,060
Total In-State	2,784	25,999,771	2,615	22,908,667	2,485	21,774,143
Athletic						
Freshman	82	1,269,826	47	1,013,994	60	1,213,306
Sophomore	68	1,348,842	67	1,430,511	68	1,440,846
Junior	64	1,267,592	62	1,321,608	62	1,278,048
Senior	67	1,519,028	54	929,193	48	858,454
Total Out-of-State	281	5,405,288	230	4,695,306	238	4,790,654
Total Abatements						
Freshman	608	4,656,452	677	6,266,180	731	7,595,150
Sophomore	734	7,767,620	700	7,329,439	635	6,077,524
Junior	710	7,328,660	708	7,509,451	654	6,423,609
Senior	1,013	11,652,327	760	6,498,903	703	6,468,514
Total	3,065	31,405,059	2,845	27,603,973	2,723	26,564,797

* Classification based on student's start date and represent all "A" Fall/Spring abatements.

Capital Projects & Maintenance Plan

Capital Projects Reflect Critical Priorities

- The tables below summarize the status of active capital projects and projects with more than $5.0m in remaining project balances as of November 2022

Summary of Active Capital Projects by Functional Area

Functional Area	Project Budget	Budget Expend as of November 2022	Budget Remaining
E&G	471,767,689	208,185,350	263,582,340
Auxiliary	76,871,617	17,723,175	59,148,442
Athletics	140,829,296	68,155,919	72,673,378
Infrastructure	238,112,140	146,582,673	91,529,467
Grand Total	**927,580,743**	**440,647,117**	**486,933,626**

Summary of Active Capital Projects with more than $5M Unspent Project Balance

Project	Functional Area	Overall Status	Project Budget	Budget Remaining
Memorial Stadium Renovations	Athletics	Under Construction	$62,000,000	$26,828,894
Daniel Renovation & Expansion	E&G	Under Construction	$59,730,000	$22,119,005
Network Infrastructure Upgrade	Utility/Infrastructure	Under Construction	$31,852,000	$17,293,660
Core Campus Safety and Revitalization	E&G	Under Construction	$21,000,000	$18,157,147
Roadway Pedestrian Safety Improvements	Utility/Infrastructure	Under Construction	$21,000,000	$13,801,361
WWTP Improvements	Utility/Infrastructure	Under Construction	$8,000,000	$4,550,255
Development and Alumni Center Building Construction	E&G	Under Construction	$56,000,000	$52,835,820
Bryan Mall High Rise Renovations	Auxiliaries	Pre-Construction	$52,350,000	$51,088,837
Lehotsky Hall Replacement	E&G	Pre-Construction	$50,000,000	$49,331,684
Women's Sports Program Expansion (Gymnastics/Lacrosse)	Athletics	Pre-Construction	$37,000,000	$36,640,565

The Green Tiger project is through the State's Master Lease program and is excluded in the table above

Planned Maintenance

- In addition to the CHE facility condition assessment, the University conducts its own, comprehensive maintenance renewal inventory and planning every year. That planning results in a long-range, 10-year renovation and renewal plan that is updated annually based on facilities condition and a building-by-building inventory of key systems.

- The University's Current Planned Maintenance Renewal program shows $175 million to be accomplished over a ten-year period.

- With recent State appropriations and continued investment by the University, projects that are currently funded total over $64 million. These investments, coupled with renovations in the CPIP, will lower the remaining need to less than $76 million over the next 5 years.

- To get us closer to our goal of carbon neutrality, University Facilities has embarked on a journey to find the best possible solution to address the aging infrastructure in several buildings and improve energy efficiency across campus. Clemson will invest $45 million in this effort to improve the campus and reduce our carbon footprint.

- While the University has identified funds to accomplish the remaining needs over the next 10-years, any additional funding from the state would enable the University to accelerate its plan.