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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,606,415 661,204 1,861,212 661,204 1,861,212 661,204 1,486,736 286,728

5 (59.00) (39.00) (59.00) (39.00) (59.00) (39.00) (59.00) (39.00)

6 UNCLASSIFIED POSITIONS 261,119 261,119 192,008 192,008 192,008 192,008 192,008 192,008

7 (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 14,000 284,204 284,204 284,204

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9 TOTAL PERSONAL SERVICE 1,881,534 922,323 2,337,424 853,212 2,337,424 853,212 1,962,948 478,736

10 (64.42) (44.42) (64.42) (44.42) (64.42) (44.42) (64.42) (44.42)

11 OTHER OPERATING EXPENSES 1,825,154 1,925,154 1,925,154 1,925,154

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12 TOTAL GENERAL 3,706,688 922,323 4,262,578 853,212 4,262,578 853,212 3,888,102 478,736

13 (64.42) (44.42) (64.42) (44.42) (64.42) (44.42) (64.42) (44.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 180,924 180,924 180,924 180,924

19 (5.00) (5.00) (5.00) (5.00)

20 OTHER PERSONAL SERVICES 144,376 144,376 144,376 144,376

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21 TOTAL PERSONAL SERVICE 325,300 325,300 325,300 325,300

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 145,033 111,533 111,533 111,533

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24 TOTAL RESTRICTED 470,333 436,833 436,833 436,833

25 (5.00) (5.00) (5.00) (5.00)

26 ================================================================================================

27 TOTAL REGULATORY & PUBLIC SER 4,177,021 922,323 4,699,411 853,212 4,699,411 853,212 4,324,935 478,736

28 (69.42) (44.42) (69.42) (44.42) (69.42) (44.42) (69.42) (44.42)

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30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 959,156 869,156 959,156 869,156 959,156 869,156 959,156 869,156

34 (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00)

35 UNCLASSIFIED POSITIONS 729,523 729,523 729,523 729,523 729,523 729,523 729,523 729,523

36 (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33) (5.33)

37 OTHER PERSONAL SERVICES 177,803 177,803 177,803

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38 TOTAL PERSONAL SERVICE 1,688,679 1,598,679 1,866,482 1,598,679 1,866,482 1,598,679 1,866,482 1,598,679

39 (57.33) (57.33) (57.33) (57.33) (57.33) (57.33) (57.33) (57.33)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER OPERATING EXPENSES 398,679 203,706 398,679 203,706 398,679 203,706 398,679 203,706

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2 TOTAL GENERAL 2,087,358 1,802,385 2,265,161 1,802,385 2,265,161 1,802,385 2,265,161 1,802,385

3 (57.33) (57.33) (57.33) (57.33) (57.33) (57.33) (57.33) (57.33)

4 ================================================================================================

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 972,524 972,524 972,524 972,524

9 (21.00) (21.00) (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 92,362 92,362 92,362 92,362

11 (.50) (.50) (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,064,886 1,064,886 1,064,886 1,064,886

13 (21.50) (21.50) (21.50) (21.50)

14 OTHER OPERATING EXPENSES 562,237 441,838 441,838 441,838

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15 TOTAL RESTRICTED 1,627,123 1,506,724 1,506,724 1,506,724

16 (21.50) (21.50) (21.50) (21.50)

17 ================================================================================================

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,714,481 1,802,385 3,771,885 1,802,385 3,771,885 1,802,385 3,771,885 1,802,385

19 (78.83) (57.33) (78.83) (57.33) (78.83) (57.33) (78.83) (57.33)

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21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 4,492,240 3,654,956 3,455,940 2,618,656 3,455,940 2,618,656 3,455,940 2,618,656

24 (183.50) (156.07) (183.50) (156.07) (183.50) (156.07) (183.50) (156.07)

25 UNCLASSIFIED POSITIONS 9,539,395 8,546,588 8,366,230 6,736,220 8,366,230 6,736,220 8,366,230 6,736,220

26 (108.87) (93.34) (108.87) (93.34) (108.87) (93.34) (108.87) (93.34)

27 OTHER PERSONAL SERVICES 691,563 691,563 691,563 691,563

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28 TOTAL PERSONAL SERVICE 14,723,198 12,201,544 12,513,733 9,354,876 12,513,733 9,354,876 12,513,733 9,354,876

29 (292.37) (249.41) (292.37) (249.41) (292.37) (249.41) (292.37) (249.41)

30 OTHER OPERATING EXPENSES 3,555,640 437,648 3,239,266 3,239,266 3,239,266

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

32 TOTAL AGRICULTURAL RESEARCH 18,278,838 12,639,192 15,752,999 9,354,876 15,752,999 9,354,876 15,752,999 9,354,876

33 (292.37) (249.41) (292.37) (249.41) (292.37) (249.41) (292.37) (249.41)

34 ================================================================================================

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 6,226,387 3,998,282 5,275,564 3,047,459 5,275,564 3,047,459 5,275,564 3,047,459

38 (217.04) (137.54) (217.04) (137.54) (217.04) (137.54) (217.04) (137.54)

39 UNCLASSIFIED POSITIONS 10,978,936 8,362,823 8,775,343 6,159,230 8,775,343 6,159,230 8,775,343 6,159,230

40 (210.29) (111.03) (210.29) (111.03) (210.29) (111.03) (210.29) (111.03)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER PERSONAL SERVICES 2,222,565 13,100 2,897,061 13,100 2,897,061 13,100 2,897,061 13,100

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2 TOTAL PERSONAL SERVICE 19,427,888 12,374,205 16,947,968 9,219,789 16,947,968 9,219,789 16,947,968 9,219,789

3 (427.33) (248.57) (427.33) (248.57) (427.33) (248.57) (427.33) (248.57)

4 OTHER OPERATING EXPENSES 9,396,473 9,396,473 9,396,473 9,735,872

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6 TOTAL COOPERATIVE EXTENSION SERV 28,824,361 12,374,205 26,344,441 9,219,789 26,344,441 9,219,789 26,683,840 9,219,789

7 (427.33) (248.57) (427.33) (248.57) (427.33) (248.57) (427.33) (248.57)

8 ================================================================================================

9 VII. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 13,216,345 8,961,593 12,286,845 7,358,803 12,286,845 7,358,803 12,286,845 7,358,803

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12 TOTAL FRINGE BENEFITS 13,216,345 8,961,593 12,286,845 7,358,803 12,286,845 7,358,803 12,286,845 7,358,803

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 13,216,345 8,961,593 12,286,845 7,358,803 12,286,845 7,358,803 12,286,845 7,358,803

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16 VIII. NON-RECURRING

17 APPROPRIATIONS

18 PART III. ARRA FUNDS 2,500,000

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19 TOTAL NON-RECURRING APPRO. 2,500,000

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21 TOTAL NON-RECURRING 2,500,000

22 ================================================================================================

23 CLEMSON UNIV (PUBLIC SERVICE

24 ACTIVITIES)

25 TOTAL RECURRING BASE 68,211,046 36,699,698 62,855,581 28,589,065 62,855,581 28,589,065 62,820,504 28,214,589

26

27 TOTAL FUNDS AVAILABLE 70,711,046 36,699,698 62,855,581 28,589,065 62,855,581 28,589,065 62,820,504 28,214,589

28 TOTAL AUTHORIZED FTE POSITIONS (867.95) (599.73) (867.95) (599.73) (867.95) (599.73) (867.95) (599.73)

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