SEC. 9-0001 SECTION 9 PAGE 0034

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 227,656 227,656 227,656 227,656

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

6 CLASSIFIED POSITIONS 56,615,302 37,687,758 65,311,560 28,204,357

7 (1754.20) (1003.42) (1754.20) (1003.42)

8 UNCLASSIFIED POSITIONS 95,060,525 34,175,285 120,477,682 25,722,689

9 (1045.65) (434.06) (1045.65) (434.06)

10 OTHER PERSONAL SERVICES 13,048,425 21,052,631

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

11 TOTAL PERSONAL SERVICE 164,951,908 72,090,699 207,069,529 54,154,702

12 (2800.85) (1438.48) (2800.85) (1438.48)

13 OTHER OPERATING EXPENSES 101,202,031 139,007,207

14 SPECIAL ITEMS

15 SCHOLARSHIPS 16,943,194 23,230,599

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

16 TOTAL SPECIAL ITEMS 16,943,194 23,230,599

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

17 TOTAL UNRESTRICTED 283,097,133 72,090,699 369,307,335 54,154,702

18 (2800.85) (1438.48) (2800.85) (1438.48)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,067,016 2,543,801

23 (75.32) (75.32)

24 UNCLASSIFIED POSITIONS 11,324,122 15,014,580

25 (114.44) (114.44)

26 OTHER PERSONAL SERVICES 16,341,731 21,560,405

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

27 TOTAL PERSONAL SERVICE 29,732,869 39,118,786

28 (189.76) (189.76)

29 OTHER OPERATING EXPENSES 48,099,055 63,735,070

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 62,758,779 87,003,362

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

32 TOTAL SPECIAL ITEMS 62,758,779 87,003,362

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

33 TOTAL RESTRICTED 140,590,703 189,857,218

34 (189.76) (189.76)

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

36 TOTAL EDUCATION & GENERAL 423,687,836 72,090,699 559,164,553 54,154,702

37 (2990.61) (1438.48) (2990.61) (1438.48)

38 ================================================================================================

39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0035

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 12,650,868 15,394,527

3 (342.49) (342.49)

4 UNCLASSIFIED POSITIONS 12,392,535 15,524,796

5 (139.38) (139.38)

6 OTHER PERSONAL SERVICES 2,656,815 3,736,803

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

7 TOTAL PERSONAL SERVICE 27,700,218 34,656,126

8 (481.87) (481.87)

9 OTHER OPERATING EXPENSES 55,417,616 74,371,268

10 DEBT SERVICE:

11 PRINCIPAL 1,735,420 2,820,526

12 INTEREST 1,956,963 3,230,783

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

13 TOTAL DEBT SERVICE 3,692,383 6,051,309

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 6,844,237 8,463,596

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

16 TOTAL SPECIAL ITEMS 6,844,237 8,463,596

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

18 TOTAL AUXILIARY ENTERPRISES 93,654,454 123,542,299

19 (481.87) (481.87)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 66,653,860 10,538,914 85,043,681 7,858,822

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

24 TOTAL FRINGE BENEFITS 66,653,860 10,538,914 85,043,681 7,858,822

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

26 TOTAL EMPLOYEE BENEFITS 66,653,860 10,538,914 85,043,681 7,858,822

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

28 IV. NONRECURRING APPROPRIATIONS

29 ARRA STABILIZATION FUNDING 14,691,917

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

30 TOTAL NON-RECURRING APPRO. 14,691,917

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

32 TOTAL NON-RECURRING 14,691,917

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

34 CLEMSON UNIVERSITY

35 (EDUCATIONAL & GENERAL)

36 TOTAL RECURRING BASE 583,996,150 82,629,613 767,750,533 62,013,524

37

SEC. 9-0003 SECTION 9 PAGE 0036

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 TOTAL FUNDS AVAILABLE 598,688,067 82,629,613 767,750,533 62,013,524

2 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3472.48) (1438.48)

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