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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,424,698 810,309 1,688,033 742,822 1,616,315 671,104

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

6 UNCLASSIFIED POSITIONS 288,973 288,973 288,973 288,973 261,119 261,119

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

8 OTHER PERSONAL SERVICES 14,000 14,000 14,000

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9 TOTAL PERSONAL SERVICE 1,727,671 1,099,282 1,991,006 1,031,795 1,891,434 932,223

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

11 OTHER OPERATING EXPENSES 1,625,155 1,825,154 1,825,154

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12 TOTAL GENERAL 3,352,826 1,099,282 3,816,160 1,031,795 3,716,588 932,223

13 (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

19 (5.00) (5.00) (5.00)

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

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

22 (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 100,081 145,033 145,033

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24 TOTAL RESTRICTED 425,381 470,333 470,333

25 (5.00) (5.00) (5.00)

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

27 TOTAL REGULATORY & PUBLIC SER 3,778,207 1,099,282 4,286,493 1,031,795 4,186,921 932,223

28 (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 909,810 909,810 1,016,055 926,055 959,156 869,156

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

35 UNCLASSIFIED POSITIONS 896,248 896,248 896,248 896,248 729,523 729,523

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

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37 TOTAL PERSONAL SERVICE 1,806,058 1,806,058 1,912,303 1,822,303 1,688,679 1,598,679

38 (57.33) (57.33) (57.33) (57.33) (57.33) (57.33)

39 OTHER OPERATING EXPENSES 612,814 417,841 398,679 203,706 398,679 203,706

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL GENERAL 2,418,872 2,223,899 2,310,982 2,026,009 2,087,358 1,802,385

2 (57.33) (57.33) (57.33) (57.33) (57.33) (57.33)

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

4 II. LIVESTOCK-POULTRY HEALTH

5 B. RESTRICTED

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 831,405 972,524 972,524

8 (21.00) (21.00) (21.00)

9 UNCLASSIFIED POSITIONS 92,362 92,362 92,362

10 (.50) (.50) (.50)

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11 TOTAL PERSONAL SERVICE 923,767 1,064,886 1,064,886

12 (21.50) (21.50) (21.50)

13 OTHER OPERATING EXPENSES 562,237 562,237 562,237

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14 TOTAL RESTRICTED 1,486,004 1,627,123 1,627,123

15 (21.50) (21.50) (21.50)

16 ================================================================================================

17 TOTAL LIVESTOCK - POULTRY HEALTH 3,904,876 2,223,899 3,938,105 2,026,009 3,714,481 1,802,385

18 (78.83) (57.33) (78.83) (57.33) (78.83) (57.33)

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20 III. AGRICULTURAL RESEARCH

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 6,306,975 5,630,490 5,997,311 5,160,027 5,628,138 4,790,854

23 (183.50) (156.07) (183.50) (156.07) (183.50) (156.07)

24 UNCLASSIFIED POSITIONS 9,776,701 9,128,340 9,874,466 8,881,659 10,121,147 9,128,340

25 (108.87) (93.34) (108.87) (93.34) (108.87) (93.34)

26 OTHER PERSONAL SERVICES 378,944 691,563 691,563

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27 TOTAL PERSONAL SERVICE 16,462,620 14,758,830 16,563,340 14,041,686 16,440,848 13,919,194

28 (292.37) (249.41) (292.37) (249.41) (292.37) (249.41)

29 OTHER OPERATING EXPENSES 4,764,811 1,746,819 3,555,640 437,648 3,555,640 437,648

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31 TOTAL AGRICULTURAL RESEARCH 21,227,431 16,505,649 20,118,980 14,479,334 19,996,488 14,356,842

32 (292.37) (249.41) (292.37) (249.41) (292.37) (249.41)

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

34 IV. COOPERATIVE EXTENSION SVC

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 6,608,154 4,380,049 6,440,162 4,212,057 6,440,162 4,212,057

37 (217.04) (137.54) (217.04) (137.54) (217.04) (137.54)

38 UNCLASSIFIED POSITIONS 12,984,067 10,367,954 12,758,471 10,142,358 12,382,252 9,766,139

39 (210.29) (111.03) (210.29) (111.03) (210.29) (111.03)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 1,422,565 13,100 2,222,565 13,100 2,222,565 13,100

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2 TOTAL PERSONAL SERVICE 21,014,786 14,761,103 21,421,198 14,367,515 21,044,979 13,991,296

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

4 OTHER OPERATING EXPENSES 6,895,170 358,495 9,371,657 9,396,473

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6 TOTAL COOPERATIVE EXTENSION SERV 27,909,956 15,119,598 30,792,855 14,367,515 30,441,452 13,991,296

7 (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 13,416,213 9,683,040 13,610,683 9,355,931 13,610,683 9,355,931

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12 TOTAL FRINGE BENEFITS 13,416,213 9,683,040 13,610,683 9,355,931 13,610,683 9,355,931

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

14 TOTAL EMPLOYEE BENEFITS 13,416,213 9,683,040 13,610,683 9,355,931 13,610,683 9,355,931

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16 VIII. NON-RECURRING

17 APPROPRIATIONS

18 OPERATING EXPENSES 275,000

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19 TOTAL NON-RECURRING APPRO. 275,000

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21 TOTAL NON-RECURRING 275,000

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

23 CLEMSON UNIV (PUBLIC SERVICE

24 ACTIVITIES)

25 TOTAL RECURRING BASE 70,236,683 44,631,468 72,747,116 41,260,584 71,950,025 40,438,677

26

27 TOTAL FUNDS AVAILABLE 70,511,683 44,631,468 72,747,116 41,260,584 71,950,025 40,438,677

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

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