SEC. 9-0001 SECTION 9 PAGE 0034

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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

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

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

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

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

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

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

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

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

14 SPECIAL ITEMS

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

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

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

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

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

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

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

20 B. RESTRICTED

21 PERSONAL SERVICE

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

23 (75.32) (65.46)

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

25 (114.44) (109.68)

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

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

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

28 (189.76) (175.14)

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

30 SPECIAL ITEMS:

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

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

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

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

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

34 (189.76) (175.14)

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

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

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

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

39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0035

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 15,394,527 14,815,371

3 (342.49) (324.59)

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

5 (139.38) (137.38)

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

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

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

8 (481.87) (461.97)

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

10 DEBT SERVICE:

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

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

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

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

14 SPECIAL ITEMS:

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

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

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

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

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

19 (481.87) (461.97)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

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

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

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

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

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

35 TOTAL NON-RECURRING 23,484,608

36 ================================================================================================

37 CLEMSON UNIVERSITY

38 (EDUCATIONAL & GENERAL)

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

SEC. 9-0003 SECTION 9 PAGE 0036

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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

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

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

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