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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 66,293,045 26,474,945 66,809,371

7 (1545.82) (1001.89) (1543.82) (1000.89)

8 UNCLASSIFIED POSITIONS 124,001,997 24,181,257 124,892,763 46,396,548

9 (880.65) (274.76) (874.65) (271.76)

10 OTHER PERSONAL SERVICES 22,287,319 22,535,998

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11 TOTAL PERSONAL SERVICE 212,810,017 50,883,858 214,465,788 46,624,204

12 (2427.47) (1277.65) (2419.47) (1273.65)

13 OTHER OPERATING EXPENSES 151,518,245 115,302,684

14 SPECIAL ITEMS

15 SCHOLARSHIPS 24,291,239 24,502,457

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16 TOTAL SPECIAL ITEMS 24,291,239 24,502,457

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17 TOTAL UNRESTRICTED 388,619,501 50,883,858 354,270,929 46,624,204

18 (2427.47) (1277.65) (2419.47) (1273.65)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,534,639 2,600,405

23 (65.46) (65.46)

24 UNCLASSIFIED POSITIONS 14,962,607 15,426,248

25 (109.68) (109.68)

26 OTHER PERSONAL SERVICES 21,473,817 22,331,763

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27 TOTAL PERSONAL SERVICE 38,971,063 40,358,416

28 (175.14) (175.14)

29 OTHER OPERATING EXPENSES 63,486,873 65,931,129

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 89,054,682 91,759,993

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32 TOTAL SPECIAL ITEMS 89,054,682 91,759,993

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33 TOTAL RESTRICTED 191,512,618 198,049,538

34 (175.14) (175.14)

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

36 TOTAL EDUCATION & GENERAL 580,132,119 50,883,858 552,320,467 46,624,204

37 (2602.61) (1277.65) (2594.61) (1273.65)

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

39 II. AUXILIARY ENTERPRISES

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 14,815,371 16,042,156

3 (324.59) (324.59)

4 UNCLASSIFIED POSITIONS 14,704,980 16,655,786

5 (137.38) (137.38)

6 OTHER PERSONAL SERVICES 3,479,395 4,133,530

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7 TOTAL PERSONAL SERVICE 32,999,746 36,831,472

8 (461.97) (461.97)

9 OTHER OPERATING EXPENSES 85,082,165 78,697,951

10 DEBT SERVICE:

11 PRINCIPAL 2,629,125 3,008,581

12 INTEREST 3,006,095 3,514,489

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13 TOTAL DEBT SERVICE 5,635,220 6,523,070

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,114,160 8,921,659

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16 TOTAL SPECIAL ITEMS 8,114,160 8,921,659

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18 TOTAL AUXILIARY ENTERPRISES 131,831,291 130,974,152

19 (461.97) (461.97)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 88,140,393 8,863,058 90,047,159 13,122,712

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24 TOTAL FRINGE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712

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

26 TOTAL EMPLOYEE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712

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

28 CLEMSON UNIVERSITY

29 (EDUCATIONAL & GENERAL)

30

31 TOTAL FUNDS AVAILABLE 800,103,803 59,746,916 773,341,778 59,746,916

32 TOTAL AUTHORIZED FTE POSITIONS (3064.58) (1277.65) (3056.58) (1273.65)

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