SEC. 45-0001 SECTION 45 PAGE 0152

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,499,198 300,771 1,499,198 300,771 1,499,198 300,771

5 (56.00) (36.00) (56.00) (36.00) (56.00) (36.00)

6 NEW POSITIONS:

7 UNCLASSIFIED POSITIONS 731,306 193,937 731,306 193,937 731,306 193,937

8 (5.42) (5.42) (5.42) (5.42) (5.42) (5.42)

9 OTHER PERSONAL SERVICES 284,204 284,204 284,204

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10 TOTAL PERSONAL SERVICE 2,514,708 494,708 2,514,708 494,708 2,514,708 494,708

11 (61.42) (41.42) (61.42) (41.42) (61.42) (41.42)

12 OTHER OPERATING EXPENSES 1,348,469 1,348,469 1,348,469

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13 TOTAL GENERAL 3,863,177 494,708 3,863,177 494,708 3,863,177 494,708

14 (61.42) (41.42) (61.42) (41.42) (61.42) (41.42)

15 ================================================================================================

16 I. REGULATORY & PUBLIC SERVICE

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 191,779 191,779 191,779

20 (5.00) (5.00) (5.00)

21 OTHER PERSONAL SERVICES 223,694 387,620 387,620

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22 TOTAL PERSONAL SERVICE 415,473 579,399 579,399

23 (5.00) (5.00) (5.00)

24 OTHER OPERATING EXPENSES 252,620 368,568 368,568

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25 TOTAL RESTRICTED 668,093 947,967 947,967

26 (5.00) (5.00) (5.00)

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28 TOTAL REGULATORY & PUBLIC SER 4,531,270 494,708 4,811,144 494,708 4,811,144 494,708

29 (66.42) (41.42) (66.42) (41.42) (66.42) (41.42)

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31 II. LIVESTOCK-POULTRY HEALTH

32 A. GENERAL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,007,854 912,454 1,007,854 912,454 1,007,854 912,454

35 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

36 UNCLASSIFIED POSITIONS 754,470 754,470 754,470 754,470 754,470 754,470

37 (5.33) (5.33) (5.33) (5.33) (5.33) (5.33)

38 NEW POSITIONS:

39 *VETERINARY PATHOLOGIST 150,000 150,000 150,000 150,000*

40 (1.00) (1.00) (1.00) (1.00)

SEC. 45-0002 SECTION 45 PAGE 0153

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 *QUALITY MANAGER 80,000 80,000 80,000 80,000*

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 172,403 172,403 172,403

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4 TOTAL PERSONAL SERVICE 1,934,727 1,666,924 2,164,727 1,896,924 2,164,727 1,896,924

5 (47.33) (47.33) (49.33) (49.33) (49.33) (49.33)

6 OTHER OPERATING EXPENSES 878,960 203,706 948,960 273,706 948,960 273,706

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7 TOTAL GENERAL 2,813,687 1,870,630 3,113,687 2,170,630 3,113,687 2,170,630

8 (47.33) (47.33) (49.33) (49.33) (49.33) (49.33)

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10 II. LIVESTOCK-POULTRY HEALTH

11 B. RESTRICTED

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 873,371 873,371 873,371

14 (21.00) (21.00) (21.00)

15 UNCLASSIFIED POSITIONS 82,682 182,358 182,358

16 (.50) (.50) (.50)

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17 TOTAL PERSONAL SERVICE 956,053 1,055,729 1,055,729

18 (21.50) (21.50) (21.50)

19 OTHER OPERATING EXPENSES 757,123 952,053 952,053

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20 TOTAL RESTRICTED 1,713,176 2,007,782 2,007,782

21 (21.50) (21.50) (21.50)

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

23 TOTAL LIVESTOCK - POULTRY HEALTH 4,526,863 1,870,630 5,121,469 2,170,630 5,121,469 2,170,630

24 (68.83) (47.33) (70.83) (49.33) (70.83) (49.33)

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26 III. AGRICULTURAL RESEARCH

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,764,177 2,723,613 3,764,177 2,723,613 3,764,177 2,723,613

29 (136.42) (108.99) (136.42) (108.99) (136.42) (108.99)

30 NEW POSITIONS:

31 *RESEARCH TECHNICIAN 180,000 180,000 180,000 180,000*

32 (3.00) (3.00) (3.00) (3.00)

33 UNCLASSIFIED POSITIONS 8,569,304 6,436,133 8,889,304 6,756,133 8,889,304 6,756,133

34 (76.14) (60.61) (76.14) (60.61) (76.14) (60.61)

35 NEW POSITIONS:

36 *AGRICULTURAL ENGINEER 150,000 150,000 150,000 150,000*

37 (1.00) (1.00) (1.00) (1.00)

38 *PLANT BREEDER 150,000 150,000 150,000 150,000*

39 (1.00) (1.00) (1.00) (1.00)

SEC. 45-0003 SECTION 45 PAGE 0154

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 *RESEARCH ASSOCIATE 100,000 100,000 100,000 100,000*

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 816,714 816,714 816,714

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4 TOTAL PERSONAL SERVICE 13,150,195 9,159,746 14,050,195 10,059,746 14,050,195 10,059,746

5 (212.56) (169.60) (218.56) (175.60) (218.56) (175.60)

6 OTHER OPERATING EXPENSES 4,137,855 4,360,287 200,000 4,360,287 200,000

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8 TOTAL AGRICULTURAL RESEARCH 17,288,050 9,159,746 18,410,482 10,259,746 18,410,482 10,259,746

9 (212.56) (169.60) (218.56) (175.60) (218.56) (175.60)

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11 IV. COOPERATIVE EXTENSION SVC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 5,394,493 3,123,469 5,394,493 3,123,469 5,394,493 3,123,469

14 (172.04) (92.54) (172.04) (92.54) (172.04) (92.54)

15 UNCLASSIFIED POSITIONS 9,212,492 5,944,226 9,422,492 6,154,226 9,422,492 6,154,226

16 (176.90) (77.64) (176.90) (77.64) (176.90) (77.64)

17 NEW POSITIONS:

18 *EXTENSION ASSOCIATE 190,000 190,000 190,000 190,000*

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 2,897,061 13,100 2,897,061 13,100 2,897,061 13,100

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21 TOTAL PERSONAL SERVICE 17,504,046 9,080,795 17,904,046 9,480,795 17,904,046 9,480,795

22 (348.94) (170.18) (351.94) (173.18) (351.94) (173.18)

23 OTHER OPERATING EXPENSES 9,533,670 9,533,670 9,533,670

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25 TOTAL COOPERATIVE EXTENSION SERV 27,037,716 9,080,795 27,437,716 9,480,795 27,437,716 9,480,795

26 (348.94) (170.18) (351.94) (173.18) (351.94) (173.18)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

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31 TOTAL FRINGE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

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33 TOTAL EMPLOYEE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768 13,743,884 8,606,755

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35 VI. NON-RECURRING APPROPRIATIONS

36 ADV.PLANT TECHNOL.LAB 4,000,000 4,000,000

37 OPERATING EXPENSES 100,000 100,000

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38 TOTAL NON-RECURRING APPRO. 4,100,000 4,100,000

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SEC. 45-0004 SECTION 45 PAGE 0155

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 NON-RECURRING 4,100,000 4,100,000

2 ================================================================================================

3 CLEMSON UNIV (PUBLIC SERVICE

4 ACTIVITIES)

5 TOTAL RECURRING BASE 67,099,796 29,184,647 69,496,708 30,984,647 69,524,695 31,012,634

6

7 TOTAL FUNDS AVAILABLE 71,199,796 33,284,647 69,496,708 30,984,647 69,524,695 31,012,634

8 TOTAL AUTHORIZED FTE POSITIONS (696.75) (428.53) (707.75) (439.53) (707.75) (439.53)

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