SEC. 45-0001 SECTION 45 PAGE 0151

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

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

6 UNCLASSIFIED POSITIONS 731,306 193,937 731,306 193,937

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

8 OTHER PERSONAL SERVICES 284,204 284,204

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

10 (61.42) (41.42) (61.42) (41.42)

11 OTHER OPERATING EXPENSES 1,348,469 1,348,469

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

13 (61.42) (41.42) (61.42) (41.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 191,779 191,779

19 (5.00) (5.00)

20 OTHER PERSONAL SERVICES 223,694 387,620

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21 TOTAL PERSONAL SERVICE 415,473 579,399

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 252,620 368,568

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24 TOTAL RESTRICTED 668,093 947,967

25 (5.00) (5.00)

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

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

28 (66.42) (41.42) (66.42) (41.42)

29 ================================================================================================

30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

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

34 (42.00) (42.00) (42.00) (42.00)

35 UNCLASSIFIED POSITIONS 754,470 754,470 754,470 754,470

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

37 NEW POSITIONS:

38 *VETERINARY PATHOLOGIST 150,000 150,000*

39 (1.00) (1.00)

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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*

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 172,403 172,403

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

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

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

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

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

9 ================================================================================================

10 II. LIVESTOCK-POULTRY HEALTH

11 B. RESTRICTED

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 873,371 873,371

14 (21.00) (21.00)

15 UNCLASSIFIED POSITIONS 82,682 182,358

16 (.50) (.50)

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

18 (21.50) (21.50)

19 OTHER OPERATING EXPENSES 757,123 952,053

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

21 (21.50) (21.50)

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

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

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

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

26 III. AGRICULTURAL RESEARCH

27 PERSONAL SERVICE

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

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

30 NEW POSITIONS:

31 *RESEARCH TECHNICIAN 180,000 180,000*

32 (3.00) (3.00)

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

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

35 NEW POSITIONS:

36 *AGRICULTURAL ENGINEER 150,000 150,000*

37 (1.00) (1.00)

38 *PLANT BREEDER 150,000 150,000*

39 (1.00) (1.00)

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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*

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 816,714 816,714

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

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

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

7 ================================================================================================

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

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

10 ================================================================================================

11 IV. COOPERATIVE EXTENSION SVC

12 PERSONAL SERVICE

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

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

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

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

17 NEW POSITIONS:

18 *EXTENSION ASSOCIATE 190,000 190,000*

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 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

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

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

24 ================================================================================================

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

26 (348.94) (170.18) (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

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31 TOTAL FRINGE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768

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

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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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

6

7 TOTAL FUNDS AVAILABLE 71,199,796 33,284,647 69,496,708 30,984,647

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

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