SEC. 45-0001 SECTION 45 PAGE 0156

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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 1,499,198 300,771

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

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

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

8 OTHER PERSONAL SERVICES 284,204 284,204 284,204 284,204

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

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

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

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

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

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

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 191,779 191,779 191,779 191,779

19 (5.00) (5.00) (5.00) (5.00)

20 OTHER PERSONAL SERVICES 387,620 387,620 387,620 387,620

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21 TOTAL PERSONAL SERVICE 579,399 579,399 579,399 579,399

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 368,568 368,568 368,568 368,568

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24 TOTAL RESTRICTED 947,967 947,967 947,967 947,967

25 (5.00) (5.00) (5.00) (5.00)

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

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

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

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30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

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

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

35 UNCLASSIFIED POSITIONS 984,470 984,470 984,470 984,470 984,470 984,470 984,470 984,470

36 (7.33) (7.33) (7.33) (7.33) (7.33) (7.33) (7.33) (7.33)

37 OTHER PERSONAL SERVICES 172,403 172,403 172,403 172,403

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38 TOTAL PERSONAL SERVICE 2,164,727 1,896,924 2,164,727 1,896,924 2,164,727 1,896,924 2,164,727 1,896,924

39 (49.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33)

SEC. 45-0002 SECTION 45 PAGE 0157

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 948,960 273,706 948,960 273,706 948,960 273,706 948,960 273,706

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2 TOTAL GENERAL 3,113,687 2,170,630 3,113,687 2,170,630 3,113,687 2,170,630 3,113,687 2,170,630

3 (49.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33) (49.33)

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5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 873,371 873,371 873,371 873,371

9 (21.00) (21.00) (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 182,358 182,358 182,358 182,358

11 (.50) (.50) (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,055,729 1,055,729 1,055,729 1,055,729

13 (21.50) (21.50) (21.50) (21.50)

14 OTHER OPERATING EXPENSES 952,053 952,053 952,053 952,053

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15 TOTAL RESTRICTED 2,007,782 2,007,782 2,007,782 2,007,782

16 (21.50) (21.50) (21.50) (21.50)

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 5,121,469 2,170,630 5,121,469 2,170,630 5,121,469 2,170,630 5,121,469 2,170,630

19 (70.83) (49.33) (70.83) (49.33) (70.83) (49.33) (70.83) (49.33)

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

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 4,044,177 3,003,613 4,044,177 3,003,613 4,044,177 3,003,613 4,044,177 3,003,613

24 (154.42) (112.99) (154.42) (112.99) (154.42) (112.99) (154.42) (112.99)

25 UNCLASSIFIED POSITIONS 9,289,304 7,156,133 9,289,304 7,156,133 9,289,304 7,156,133 9,289,304 7,156,133

26 (85.14) (63.61) (85.14) (63.61) (85.14) (63.61) (85.14) (63.61)

27 NEW POSITIONS:

28 *RESEARCH ASSOCIATE 135,000 135,000*

29 (3.00) (3.00)

30 *SCIENTIST 180,000 180,000*

31 (2.00) (2.00)

32 *EXTENSION ASSOCIATE 90,000 90,000*

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 816,714 816,714 816,714 816,714

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35 TOTAL PERSONAL SERVICE 14,150,195 10,159,746 14,150,195 10,159,746 14,150,195 10,159,746 14,555,195 10,564,746

36 (239.56) (176.60) (239.56) (176.60) (239.56) (176.60) (245.56) (182.60)

37 OTHER OPERATING EXPENSES 4,360,287 200,000 4,360,287 200,000 4,360,287 200,000 4,497,987 337,700

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SEC. 45-0003 SECTION 45 PAGE 0158

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AGRICULTURAL RESEARCH 18,510,482 10,359,746 18,510,482 10,359,746 18,510,482 10,359,746 19,053,182 10,902,446

2 (239.56) (176.60) (239.56) (176.60) (239.56) (176.60) (245.56) (182.60)

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

4 IV. COOPERATIVE EXTENSION SVC

5 PERSONAL SERVICE

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

7 (172.04) (92.54) (172.04) (92.54) (172.04) (92.54) (172.04) (92.54)

8 UNCLASSIFIED POSITIONS 9,742,492 6,474,226 9,742,492 6,474,226 9,742,492 6,474,226 9,787,492 6,519,226

9 (180.90) (81.64) (180.90) (81.64) (180.90) (81.64) (180.90) (81.64)

10 NEW POSITIONS:

11 *EXTENSION ASSOCIATE 360,000 360,000*

12 (4.00) (4.00)

13 *EXTENSION AGENT 90,000 90,000*

14 (2.00) (2.00)

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

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16 TOTAL PERSONAL SERVICE 18,034,046 9,610,795 18,034,046 9,610,795 18,034,046 9,610,795 18,529,046 10,105,795

17 (352.94) (174.18) (352.94) (174.18) (352.94) (174.18) (358.94) (180.18)

18 OTHER OPERATING EXPENSES 10,237,984 10,237,984 10,237,984 10,324,684 86,700

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

20 TOTAL COOPERATIVE EXTENSION SERV 28,272,030 9,610,795 28,272,030 9,610,795 28,272,030 9,610,795 28,853,730 10,192,495

21 (352.94) (174.18) (352.94) (174.18) (352.94) (174.18) (358.94) (180.18)

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

23 V. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 13,783,436 8,646,307 13,783,436 8,646,307 13,783,436 8,646,307 14,159,036 9,021,907

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26 TOTAL FRINGE BENEFITS 13,783,436 8,646,307 13,783,436 8,646,307 13,783,436 8,646,307 14,159,036 9,021,907

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28 TOTAL EMPLOYEE BENEFITS 13,783,436 8,646,307 13,783,436 8,646,307 13,783,436 8,646,307 14,159,036 9,021,907

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30 CLEMSON UNIV (PUBLIC SERVICE

31 ACTIVITIES)

32

33 TOTAL FUNDS AVAILABLE 70,498,561 31,282,186 70,498,561 31,282,186 70,498,561 31,282,186 71,998,561 32,782,186

34 TOTAL AUTHORIZED FTE POSITIONS (729.75) (441.53) (729.75) (441.53) (729.75) (441.53) (741.75) (453.53)

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