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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 245,869 245,869 286,200 286,200

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 66,809,371 71,001,764

7 (1515.82) (986.21) (1513.82) (985.35)

8 NEW POSITIONS

9 *STUDENT SERVICES PROG*

10

11 *COORD II*

12 (2.00) (2.00)

13 UNCLASSIFIED POSITIONS 127,937,301 49,441,086 136,142,386 49,400,755

14 (908.65) (285.76) (905.62) (283.86)

15 NEW POSITIONS

16 *PROFESSOR*

17 (25.00)

18 OTHER PERSONAL SERVICES 22,535,998 24,956,388

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19 TOTAL PERSONAL SERVICE 217,528,539 49,686,955 232,386,738 49,686,955

20 (2425.47) (1272.97) (2447.44) (1272.21)

21 OTHER OPERATING EXPENSES 116,952,684 900,000 126,670,705 900,000

22 SPECIAL ITEMS

23 SCHOLARSHIPS 24,502,457 26,358,829

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24 TOTAL SPECIAL ITEMS 24,502,457 26,358,829

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25 TOTAL UNRESTRICTED 358,983,680 50,586,955 385,416,272 50,586,955

26 (2425.47) (1272.97) (2447.44) (1272.21)

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

28 B. RESTRICTED

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,629,099 2,670,379

31 (64.46) (64.46)

32 UNCLASSIFIED POSITIONS 15,668,490 16,068,832

33 (108.68) (107.83)

34 OTHER PERSONAL SERVICES 22,771,446 23,463,331

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35 TOTAL PERSONAL SERVICE 41,069,035 42,202,542

36 (173.14) (172.29)

37 OTHER OPERATING EXPENSES 67,330,554 69,722,808

38 SPECIAL ITEMS:

39 SCHOLARSHIPS 93,112,114 96,134,473

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 93,112,114 96,134,473

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2 TOTAL RESTRICTED 201,511,703 208,059,823

3 (173.14) (172.29)

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

5 TOTAL EDUCATION & GENERAL 560,495,383 50,586,955 593,476,095 50,586,955

6 (2598.61) (1272.97) (2619.73) (1272.21)

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

8 II. AUXILIARY ENTERPRISES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 16,042,156 16,042,156

11 (324.59) (324.59)

12 UNCLASSIFIED POSITIONS 16,655,786 16,655,786

13 (137.38) (137.38)

14 OTHER PERSONAL SERVICES 4,133,530 4,133,530

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15 TOTAL PERSONAL SERVICE 36,831,472 36,831,472

16 (461.97) (461.97)

17 OTHER OPERATING EXPENSES 78,697,951 79,169,506

18 DEBT SERVICE:

19 PRINCIPAL 3,008,581 3,008,581

20 INTEREST 3,514,489 3,514,489

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21 TOTAL DEBT SERVICE 6,523,070 6,523,070

22 SPECIAL ITEMS:

23 SCHOLARSHIPS 8,921,659 8,921,659

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24 TOTAL SPECIAL ITEMS 8,921,659 8,921,659

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

26 TOTAL AUXILIARY ENTERPRISES 130,974,152 131,445,707

27 (461.97) (461.97)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 92,871,270 15,803,649 97,162,146 15,803,649

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32 TOTAL FRINGE BENEFITS 92,871,270 15,803,649 97,162,146 15,803,649

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

34 TOTAL EMPLOYEE BENEFITS 92,871,270 15,803,649 97,162,146 15,803,649

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

36 IV. NON-RECURRING APPROPRIATIONS

37 SUPPLEMENTAL - STUDENT CAREER

38 OPPORTUNITY P 1,000,000 1,000,000

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39 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

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 NON-RECURRING 1,000,000 1,000,000

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

4 CLEMSON UNIVERSITY

5 (EDUCATIONAL & GENERAL)

6 TOTAL RECURRING BASE 784,340,805 66,390,604 822,083,948 66,390,604

7

8 TOTAL FUNDS AVAILABLE 785,340,805 67,390,604 822,083,948 66,390,604

9 TOTAL AUTHORIZED FTE POSITIONS (3060.58) (1272.97) (3081.70) (1272.21)

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