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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 1,754,198 300,771 1,754,198 300,771 1,754,198 300,771

5 (56.00) (36.00) (51.00) (13.00) (51.00) (13.00) (51.00) (13.00)

6 UNCLASSIFIED POSITIONS 731,306 193,937 742,274 204,905 742,274 204,905 742,274 204,905

7 (5.42) (5.42) (5.42) (3.42) (5.42) (3.42) (5.42) (3.42)

8 OTHER PERSONAL SERVICES 284,204 314,204 314,204 314,204

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9 TOTAL PERSONAL SERVICE 2,514,708 494,708 2,810,676 505,676 2,810,676 505,676 2,810,676 505,676

10 (61.42) (41.42) (56.42) (16.42) (56.42) (16.42) (56.42) (16.42)

11 OTHER OPERATING EXPENSES 1,348,469 1,648,469 1,648,469 1,648,469

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12 TOTAL GENERAL 3,863,177 494,708 4,459,145 505,676 4,459,145 505,676 4,459,145 505,676

13 (61.42) (41.42) (56.42) (16.42) (56.42) (16.42) (56.42) (16.42)

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

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 191,779 292,279 292,279 292,279

19 (5.00) (10.00) (10.00) (10.00)

20 UNCLASSIFIED POSITIONS 18,500 18,500 18,500

21 OTHER PERSONAL SERVICES 387,620 271,800 271,800 271,800

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22 TOTAL PERSONAL SERVICE 579,399 582,579 582,579 582,579

23 (5.00) (10.00) (10.00) (10.00)

24 OTHER OPERATING EXPENSES 368,568 379,068 379,068 379,068

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25 TOTAL RESTRICTED 947,967 961,647 961,647 961,647

26 (5.00) (10.00) (10.00) (10.00)

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

28 TOTAL REGULATORY & PUBLIC SER 4,811,144 494,708 5,420,792 505,676 5,420,792 505,676 5,420,792 505,676

29 (66.42) (41.42) (66.42) (16.42) (66.42) (16.42) (66.42) (16.42)

30 ================================================================================================

31 II. LIVESTOCK-POULTRY HEALTH

32 A. GENERAL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,007,854 912,454 1,083,667 961,811 1,083,667 961,811 1,083,667 961,811

35 (42.00) (42.00) (38.00) (38.00) (38.00) (38.00) (38.00) (38.00)

36 UNCLASSIFIED POSITIONS 984,470 984,470 984,470 984,470 984,470 984,470 984,470 984,470

37 (7.33) (7.33) (7.33) (7.33) (7.33) (7.33) (7.33) (7.33)

38 OTHER PERSONAL SERVICES 172,403 172,403 172,403 172,403

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39 TOTAL PERSONAL SERVICE 2,164,727 1,896,924 2,240,540 1,946,281 2,240,540 1,946,281 2,240,540 1,946,281

40 (49.33) (49.33) (45.33) (45.33) (45.33) (45.33) (45.33) (45.33)

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 3,189,500 2,219,987 3,189,500 2,219,987 3,189,500 2,219,987

3 (49.33) (49.33) (45.33) (45.33) (45.33) (45.33) (45.33) (45.33)

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

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 873,371 846,915 846,915 846,915

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

10 UNCLASSIFIED POSITIONS 182,358 248,358 248,358 248,358

11 (.50) (4.50) (4.50) (4.50)

12 OTHER PERSONAL SERVICES 72,219 72,219 72,219

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13 TOTAL PERSONAL SERVICE 1,055,729 1,167,492 1,167,492 1,167,492

14 (21.50) (25.50) (25.50) (25.50)

15 OTHER OPERATING EXPENSES 952,053 833,553 833,553 833,553

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16 TOTAL RESTRICTED 2,007,782 2,001,045 2,001,045 2,001,045

17 (21.50) (25.50) (25.50) (25.50)

18 ================================================================================================

19 TOTAL LIVESTOCK - POULTRY HEALTH 5,121,469 2,170,630 5,190,545 2,219,987 5,190,545 2,219,987 5,190,545 2,219,987

20 (70.83) (49.33) (70.83) (45.33) (70.83) (45.33) (70.83) (45.33)

21 ================================================================================================

22 III. AGRICULTURAL RESEARCH

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 4,044,177 3,003,613 4,285,480 3,244,916 4,285,480 3,244,916 4,285,480 3,244,916

25 (154.42) (112.99) (154.42) (112.99) (154.42) (112.99) (154.42) (112.99)

26 UNCLASSIFIED POSITIONS 9,469,304 7,336,133 10,153,573 7,336,133 10,153,573 7,336,133 10,153,573 7,336,133

27 (88.14) (66.61) (88.14) (66.61) (88.14) (66.61) (88.14) (66.61)

28 NEW POSITIONS

*29 SCIENTIST 100,000 100,000 100,000 100,000 100,000 100,000*

30 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

31 OTHER PERSONAL SERVICES 816,714 1,166,714 1,166,714 1,166,714

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32 TOTAL PERSONAL SERVICE 14,330,195 10,339,746 15,705,767 10,681,049 15,705,767 10,681,049 15,705,767 10,681,049

33 (242.56) (179.60) (243.56) (180.60) (243.56) (180.60) (243.56) (180.60)

34 OTHER OPERATING EXPENSES 4,372,687 212,400 3,922,687 212,400 3,932,687 222,400 3,922,687 212,400

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36 TOTAL AGRICULTURAL RESEARCH 18,702,882 10,552,146 19,628,454 10,893,449 19,638,454 10,903,449 19,628,454 10,893,449

37 (242.56) (179.60) (243.56) (180.60) (243.56) (180.60) (243.56) (180.60)

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

39 IV. COOPERATIVE EXTENSION SVC

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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 5,394,493 3,123,469 4,456,280 3,370,256 4,456,280 3,370,256 4,456,280 3,370,256

3 (172.04) (92.54) (163.04) (92.54) (163.04) (92.54) (163.04) (92.54)

4 NEW POSITIONS

*5 GIS ANALYST 40,000 40,000 40,000 40,000 40,000 40,000*

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*7 PROGRAM ASSISTANT 35,000 35,000 35,000 35,000 35,000 35,000*

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*9 PROGRAM MANAGER I 50,000 50,000 100,000 100,000 50,000 50,000*

10 (1.00) (1.00) (2.00) (2.00) (1.00) (1.00)

11 UNCLASSIFIED POSITIONS 10,012,492 6,744,226 11,203,611 6,744,226 11,203,611 6,744,226 11,203,611 6,744,226

12 (183.90) (84.64) (192.90) (113.64) (192.90) (113.64) (192.90) (113.64)

13 NEW POSITIONS

*14 EXTENSION ASSOCIATES 200,000 200,000 250,000 250,000 200,000 200,000*

15 (2.00) (2.00) (3.00) (3.00) (2.00) (2.00)

*16 EXTENSION AGENT 600,000 600,000 680,000 680,000 600,000 600,000*

17 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

18 OTHER PERSONAL SERVICES 2,897,061 13,100 4,047,061 13,100 4,047,061 13,100 4,047,061 13,100

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19 TOTAL PERSONAL SERVICE 18,304,046 9,880,795 20,631,952 11,052,582 20,811,952 11,232,582 20,631,952 11,052,582

20 (355.94) (177.18) (375.94) (226.18) (377.94) (228.18) (375.94) (226.18)

21 OTHER OPERATING EXPENSES 10,381,584 143,600 8,212,574 254,590 8,219,404 261,420 8,212,574 254,590

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23 TOTAL COOPERATIVE EXTENSION SERV 28,685,630 10,024,395 28,844,526 11,307,172 29,031,356 11,494,002 28,844,526 11,307,172

24 (355.94) (177.18) (375.94) (226.18) (377.94) (228.18) (375.94) (226.18)

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

26 V. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 13,927,436 8,790,307 14,771,995 9,445,366 14,825,165 9,498,536 14,771,995 9,445,366

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29 TOTAL FRINGE BENEFITS 13,927,436 8,790,307 14,771,995 9,445,366 14,825,165 9,498,536 14,771,995 9,445,366

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31 TOTAL EMPLOYEE BENEFITS 13,927,436 8,790,307 14,771,995 9,445,366 14,825,165 9,498,536 14,771,995 9,445,366

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33 CLEMSON UNIV (PUBLIC SERVICE

34 ACTIVITIES)

35

SEC. 45-0004 SECTION 45 PAGE 0157

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 FUNDS AVAILABLE 71,248,561 32,032,186 73,856,312 34,371,650 74,106,312 34,621,650 73,856,312 34,371,650

2 TOTAL AUTHORIZED FTE POSITIONS (735.75) (447.53) (756.75) (468.53) (758.75) (470.53) (756.75) (468.53)

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