

Economic Impact Data Collection Form

Purpose of Form

This form is used by Battelle to capture for each state's Agricultural Experiment Station program and Cooperative Extension Service program the specific and detailed financial expenditure and employment data needed to fully model for each state its "in-state" and total economic impacts of these programs as well as involvement in an overall Southern multi-state analysis.

Some sections require an estimation of the "geography" of expenditures -- in-state, other states *within* the Southern region (for clarity defined below), and out-of-region (such as other parts of the U.S. or foreign equipment suppliers). If data is available to provide exact shares, please do. If not, sound estimates are appropriate.

If you have any questions regarding the completion of this form please contact Battelle's Martin Grueber.
E-mail: grueberm@battelle.org or Phone: (216) 898-6402.

Regional Definition

For this analysis the "**Southern Region**" is based upon the regions associated with the Southern Association of Agricultural Experiment Station Directors and the Association of Southern Region Extension Directors. This Region includes the following states and territories: Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, Oklahoma, Puerto Rico, South Carolina, Tennessee, Texas, Virginia, and the U.S. Virgin Islands.

Contact Information

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|---------------------|--|
| Organization Name | Clemson University PSA - Ag Experiment Station |
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| Please Indicate in Box to Right: Financial Data is Reported in \$Actual, \$Thousands, or \$Millions | \$Actual |
|--|----------|

Part 1: Recent Annual Expenditures

| Expenditure Category | FY 2011 | FY 2010 | FY 2009 |
|---|----------------------|----------------------|----------------------|
| Salaries and wages to faculty, staff and other employed personnel | \$ 17,392,982 | \$ 18,788,398 | \$ 18,922,426 |
| Benefits for employed personnel | \$ 5,213,016 | \$ 5,382,380 | \$ 6,736,178 |
| Payments to "mission specific" contractor personnel | \$ 292,094 | \$ 363,579 | \$ 172,905 |
| Capital account expenditures | \$ 1,027,745 | \$ 760,948 | \$ 1,055,730 |
| Other general operating and administration expenditures | \$ 13,319,168 | \$ 11,634,600 | \$ 12,110,906 |
| Total Expenditures: | \$ 37,245,004 | \$ 36,929,904 | \$ 38,998,146 |

If there were significant differences in total expenditures from year to year please provide a brief explanation in the box below. Example:

Between FY09 and FY10 Clemson University PSA sustained a 14.29% cut to state funding. This translated to \$2.89M in cuts to the Experiment Station. Between FY10 and FY11 Clemson University PSA sustained an 18.34% cut in state funding. This was a \$2.79M cut from the state, however, PSA was able to offset this cut with increased expenditures in generated reveues, increased grant expenditures, and increased utilization of other university funds.

Part 2: Personnel (FY 2011)

In this section please use your institution's personnel structure to indicate the number of employees by classification as appropriate. Depending on the institution you may or may not use all of the "Personnel Type" categories. Finally, please indicate for each personnel type how many of these workers have some level of a joint appointment with the state's "Other Program" i.e, the non-responding Ag Experiment Station (AES) or Cooperative Extension Service (CES) program. For example, if the respondent is from a state's AES program, the last column would indicate how many of the "headcount" number will also be included in the "headcount" number for the state's CES program.

| Personnel Type | Number of Personnel (Headcount) | Full Time Equivalent | Number of Personnel With Joint Appointment To "Other Program" |
|---|---------------------------------|----------------------|---|
| Institutional full-time & AES/CES respondent full-time employees (100% of their time is AES/CES mission specific) | 136 | 108.39 | 55 |
| Institutional full-time & AES/CES respondent part-time employees (less than 100% of their time is AES/CES mission specific; for example may include individuals that are full-time with the university but they have a 25% teaching load) | 168 | 67.91 | 69 |

| | | | |
|---|-----|------|-----|
| Institutional part-time employees & AES/CES part-time | 117 | 34.7 | |
| Non-student temporary | | | |
| Student employees (undergrad & graduate) | | | |
| Total Headcount | 421 | | 124 |
| Total FTEs | | 211 | |
| Mission specific contractors (estimated numbers) | | 3.89 | |

Part 3: Capital Expenditures Details (FY 2011)

In this section please include the total actual expenditures in FY 2011 for any property purchases, new building construction, significant

| Item (examples) | Total FY 2011 Capital Expenditures | Estimated Contractor or Vendor Location* (% Share of Total) | | |
|--------------------------------|------------------------------------|---|-------------------------------------|---------------|
| | | In-State | Other States Within Southern Region | Out-of-Region |
| New Construction Projects | | | | |
| Renovations Totals | \$ 70,000.00 | 100% | | |
| New Equipment Purchases | \$ 957,745.00 | 52% | 34% | 14% |
| Total | \$ 1,027,745.00 | | | |
| Total from Part 1 Above | \$ 1,027,745.00 | | | |

* based on billing or residential address of entity from which purchase is made

Part 4: Non-Staff/Non-Capital Expenditure Detail

| Item (examples) | Total FY 2011 Capital Expenditures | Estimated Contractor or Vendor Location* (% Share of Total) |
|-----------------|------------------------------------|---|
| | | |

* based on billing or residential address of entity from which purchase is made

| Item (examples) | Total FY 2011 Non-Staff & Non-Capital Expenditures | In-State | Other States Within Southern Region | Out-of-Region |
|---|--|----------|--|---------------|
| Mission Specific Non-Staff Contractors or Consultants from Part 1 | \$292,094 | 36% | 21% | 43% |
| General Office Supplies | \$69,014 | 6% | 87% | 7% |
| Laboratory Supplies & Disposables | \$1,577,378 | 24% | 36% | 40% |
| Field Supplies (including animal feed, seed, fertilizer, etc.) | \$1,109,978 | 82% | 15% | 3% |
| Travel (including mileage, government vehicles, etc.) | \$728,269 | 97% | 2% | 1% |
| Fuel (for ag/farm equipment or other uses not included in travel) | | | | |
| Electricity | \$401,116 | 83% | 16% | 1% |
| Gas | | | | |
| Water | \$79,874 | 100% | | |
| Equipment Repair/Maintenance & Supplies | \$262,910 | 16% | 56% | 18% |
| Facilities Repair/Maintenance & Supplies | \$356,658 | 87% | 2% | 11% |
| Equipment Rental | \$45,474 | 25% | 39% | 36% |
| Mailing Services | \$16,231 | 57% | | 43% |
| Communications (Internet & Phone Services) | \$134,246 | 0% | 100% | |
| Food | \$34,658 | 99% | 1% | |

| | | | | |
|--|-------------------------|-----|-----|-----|
| Legal, Accounting, Insurance, HR, and other Admin. Services (not included in direct personnel; could include value of institutional supplied services) | \$1,082,285 | 86% | 0% | 14% |
| All Other, If Any, Not Included Above | \$7,421,078 | 31% | 38% | 31% |
| Total | \$ 13,611,261.21 | | | |
| Exp. On Non-Staff Contractors | \$ 292,093.70 | | | |
| Exp. On Other Expenditures | \$ 13,319,167.51 | | | |