

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

Organization Name	Clemson University PSA - Cooperative Extension Services
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Please Indicate in Box to Right: Financial Data is Reported in \$Actual, \$Thousands, or \$Millions	\$Actual
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Part 1: Recent Annual Expenditures

Expenditure Category	FY 2011	FY 2010	FY 2009
Salaries and wages to faculty, staff and other employed personnel	\$ 21,011,773	\$ 23,598,437	\$ 26,186,014
Benefits for employed personnel	\$ 7,531,256	\$ 7,594,264	\$ 7,679,590
Payments to "mission specific" contractor personnel	\$ 207,477	\$ 167,877	\$ 233,915
Capital account expenditures	\$ 208,566	\$ (53,908)	\$ 243,291
Other general operating and administration expenditures	\$ 7,509,207	\$ 10,204,556	\$ 13,042,212
Total Expenditures:	\$ 36,468,278	\$ 41,511,226	\$ 47,385,021

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 \$2.59M in cuts to the Extension State budget. As a result, a retirement incentive and voluntary separation plan was offered and heavily impacted our extension employees, and operating budgets were cut in half. This resulted in additional reductions in revenue and federal expenditures of \$2M. Grant expenditures for the same time period also decreased by \$1.7M. Between FY10 and FY11 Clemson University PSA sustained an 18.34% cut in state funding. This was a \$2.82M cut from the state, however, due to uncertainty of budgets, revenue expenditures for this time period also decreased \$2.24M.

Part 2: Personnel (FY 2011)

In this section please use your institution's personnel structure to indicate the number of employees by classification as

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)	278	250.73	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)	152	65.63	69
Institutional part-time employees & AES/CES part-time	226	134.28	
Non-student temporary			
Student employees			
Total Headcount	656		124
Total FTEs		450.64	

Mission specific contractors (estimated numbers)		2.76	
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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 <i>Southern Region</i>	Out-of-Region
New Construction Projects				
Renovations Totals	\$ 121,919.16		100%	
New Equipment Purchases	\$ 86,646.80	48%	19%	33%
Total	\$ 208,565.96			
Total from Part 1 Above	\$ 208,565.96			

* 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 Non-Staff & Non-Capital Expenditures	Estimated Contractor or Vendor Location* (% Share of Total)		
		In-State	Other States Within <i>Southern Region</i>	Out-of-Region
Mission Specific Non-Staff	\$207,477	62%	31%	7%
General Office Supplies	\$192,394	5%	89%	6%
Laboratory Supplies & Disposables	\$287,167	34%	45%	21%
Field Supplies (including animal feed, seed, fertilizer, etc.)	\$154,281	88%	11%	1%

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

Travel (including mileage, government vehicles, etc.)	\$829,953	98%	2%	0%
Fuel (for ag/farm equipment or other uses not included in travel)				
Electricity	\$571,407	79%	21%	0%
Gas				
Water	\$50,187	94%	6%	
Equipment Repair/Maintenance & Supplies	\$121,663	23%	46%	31%
Facilities Repair/Maintenance & Supplies	-\$36,301	100%	0%	0%
Equipment Rental	\$289,629	41%	3%	56%
Mailing Services	\$134,700	83%	2%	15%
Communications (Internet & Phone Services)	\$541,080	7%	91%	2%
Food	\$24,228	100%	0%	0%
Legal, Accounting, Insurance,	\$962,621	97%	0%	3%
All Other, If Any, Not Included	\$3,386,198	31%	33%	36%
Total	\$ 7,716,683.48			
Exp. On Non-Staff Contractors	\$ 207,476.78			
Exp. On Other Expenditures	\$ 7,509,206.70			