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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 232,064 232,064 232,064 232,064 232,064 232,064 232,064 232,064

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

6 CLASSIFIED POSITIONS 58,037,401 22,825,176 53,661,721 17,119,169 53,661,721 17,119,169 53,661,721 17,119,169

7 (1569.05) (839.76) (1569.05) (839.76) (1569.05) (839.76) (1569.05) (839.76)

8 UNCLASSIFIED POSITIONS 93,865,108 32,929,370 87,815,534 24,576,189 87,815,534 24,576,189 87,815,534 24,576,189

9 (995.82) (439.93) (995.82) (439.93) (995.82) (439.93) (995.82) (439.93)

10 OTHER PERSONAL SERVICES 10,606,576 11,007,546 11,007,546 11,007,546

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11 TOTAL PERSONAL SERVICE 162,741,149 55,986,610 152,716,865 41,927,422 152,716,865 41,927,422 152,716,865 41,927,422

12 (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69)

13 OTHER OPERATING EXPENSES 229,278,373 244,588,060 244,588,060 244,588,060

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088 289,088 289,088 289,088 289,088 289,088 289,088

16 RURAL DENTISTS INCENTIVE 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000

17 HYPERTENSION INITIATIVE 512,741 512,741 512,741 512,741 512,741 512,741 512,741 512,741

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 2,408,053 1,051,829 2,408,053 1,051,829 2,408,053 1,051,829 2,408,053 1,051,829

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20 TOTAL UNRESTRICTED 394,427,575 57,038,439 399,712,978 42,979,251 399,712,978 42,979,251 399,712,978 42,979,251

21 (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 21,462,870 21,462,870 21,462,870

26 (117.59) (117.59) (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 58,667,521 58,667,521 58,667,521

28 (312.16) (312.16) (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 25,253,608 25,253,608 25,253,608

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30 TOTAL PERSONAL SERVICE 105,383,999 105,383,999 105,383,999 105,383,999

31 (429.75) (429.75) (429.75) (429.75)

32 OTHER OPERATING EXPENSES 37,875,185 39,847,025 39,847,025 39,847,025

33 SPECIAL ITEMS

34 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905 1,353,905 1,353,905

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35 TOTAL SPECIAL ITEMS 1,353,905 1,353,905 1,353,905 1,353,905

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36 TOTAL RESTRICTED 144,613,089 146,584,929 146,584,929 146,584,929

37 (429.75) (429.75) (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 539,040,664 57,038,439 546,297,907 42,979,251 546,297,907 42,979,251 546,297,907 42,979,251

40 (2995.62) (1280.69) (2995.62) (1280.69) (2995.62) (1280.69) (2995.62) (1280.69)

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 683,179 683,179 683,179 683,179

4 (41.55) (41.55) (41.55) (41.55)

5 OTHER PERSONAL SERVICES 142,203 142,203 142,203 142,203

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6 TOTAL PERSONAL SERVICE 825,382 825,382 825,382 825,382

7 (41.55) (41.55) (41.55) (41.55)

8 OTHER OPERATING EXPENSES 6,286,803 6,714,803 6,714,803 6,714,803

9 ================================================================================================

10 TOTAL AUXILIARY ENTERPRISES 7,112,185 7,540,185 7,540,185 7,540,185

11 (41.55) (41.55) (41.55) (41.55)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 43,001,137 14,145,471 40,342,941 10,444,273 40,342,941 10,444,273 40,342,941 10,444,273

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16 TOTAL FRINGE BENEFITS 43,001,137 14,145,471 40,342,941 10,444,273 40,342,941 10,444,273 40,342,941 10,444,273

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18 TOTAL EMPLOYEE BENEFITS 43,001,137 14,145,471 40,342,941 10,444,273 40,342,941 10,444,273 40,342,941 10,444,273

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20 IV. NONRECURRING APPROPRIATIONS

21 ARRA STABILIZATION FUNDING 12,671,177

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22 TOTAL NON-RECURRING APPRO. 12,671,177

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24 TOTAL NON-RECURRING 12,671,177

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26 MEDICAL UNIVERSITY OF SOUTH

27 CAROLINA

28 TOTAL RECURRING BASE 589,153,986 71,183,910 594,181,033 53,423,524 594,181,033 53,423,524 594,181,033 53,423,524

29

30 TOTAL FUNDS AVAILABLE 601,825,163 71,183,910 594,181,033 53,423,524 594,181,033 53,423,524 594,181,033 53,423,524

31 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1280.69) (3037.17) (1280.69) (3037.17) (1280.69)

32 ================================================================================================