SEC. 23-0001 SECTION 23 PAGE 0074

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 250,629 250,629 250,629 250,629 250,629 250,629 250,629 250,629

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

6 CLASSIFIED POSITIONS 55,646,205 17,043,521 55,943,072 17,340,388 55,943,072 17,340,388 55,943,072 17,340,388

7 (1559.85) (789.76) (1559.85) (789.76) (1559.85) (789.76) (1559.85) (789.76)

8 NEW POSITIONS

*9 ADMINISTRATIVE ASSISTANT*

10 (4.00)

*11 ADMINISTRATIVE MANAGER I*

12 (1.00)

*13 INFO RESOURCE CONSULTANT II*

14 (10.00)

*15 PROGRAM COORDINATOR I*

16 (2.00)

*17 PROGRAM COORDINATOR II*

18 (4.00)

*19 PROGRAM MANAGER I*

20 (2.00)

21 UNCLASSIFIED POSITIONS 92,141,791 23,703,322 92,554,210 24,115,741 92,554,210 24,115,741 92,554,210 24,115,741

22 (1016.82) (328.93) (1016.82) (328.93) (1016.82) (328.93) (1016.82) (328.93)

23 NEW POSITIONS

*24 PROFESSOR*

25 (32.00)

26 OTHER PERSONAL SERVICES 11,048,639 11,048,639 11,048,639 11,048,639

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27 TOTAL PERSONAL SERVICE 159,087,264 40,997,472 159,796,550 41,706,758 159,796,550 41,706,758 159,796,550 41,706,758

28 (2577.67) (1119.69) (2577.67) (1119.69) (2632.67) (1119.69) (2577.67) (1119.69)

29 OTHER OPERATING EXPENSES 234,757,793 900,000 234,757,793 900,000 235,527,793 1,670,000 234,757,793 900,000

30 SPECIAL ITEMS

31 DIABETES CENTER 123,470 123,470 123,470 123,470 123,470 123,470 123,470 123,470

32 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101 176,101 176,101 176,101 176,101

33 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433 240,433 240,433 240,433 240,433

34 HOSPITAL AUTHORITY

35 -TELEMEDICINE PROGRAM 12,000,000 4,000,000 12,000,000 4,000,000 12,000,000 4,000,000 12,000,000 4,000,000

36 INSTITUTE OF MEDICINE 1 1 200,000 200,000 100,000 100,000

37 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224 1,356,224 1,356,224

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38 TOTAL SPECIAL ITEMS 13,896,228 4,540,004 13,896,229 4,540,005 14,096,228 4,740,004 13,996,228 4,640,004

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39 TOTAL UNRESTRICTED 407,741,285 46,437,476 408,450,572 47,146,763 409,420,571 48,116,762 408,550,571 47,246,762

40 (2577.67) (1119.69) (2577.67) (1119.69) (2632.67) (1119.69) (2577.67) (1119.69)

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SEC. 23-0002 SECTION 23 PAGE 0075

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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 B. RESTRICTED

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 20,863,316 20,863,316 20,863,316 20,863,316

4 (117.59) (117.59) (117.59) (117.59)

5 UNCLASSIFIED POSITIONS 56,989,184 56,989,184 56,989,184 56,989,184

6 (312.16) (313.16) (313.16) (313.16)

7 OTHER PERSONAL SERVICES 24,547,232 24,547,232 24,547,232 24,547,232

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8 TOTAL PERSONAL SERVICE 102,399,732 102,399,732 102,399,732 102,399,732

9 (429.75) (430.75) (430.75) (430.75)

10 OTHER OPERATING EXPENSES 60,025,230 60,025,230 60,025,230 60,025,230

11 SPECIAL ITEMS

12 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905 1,353,905 1,353,905

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13 TOTAL SPECIAL ITEMS 1,353,905 1,353,905 1,353,905 1,353,905

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14 TOTAL RESTRICTED 163,778,867 163,778,867 163,778,867 163,778,867

15 (429.75) (430.75) (430.75) (430.75)

16 ================================================================================================

17 TOTAL EDUCATION & GENERAL 571,520,152 46,437,476 572,229,439 47,146,763 573,199,438 48,116,762 572,329,438 47,246,762

18 (3007.42) (1119.69) (3008.42) (1119.69) (3063.42) (1119.69) (3008.42) (1119.69)

19 ================================================================================================

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,115,989 1,115,989 1,115,989 1,115,989

23 (64.75) (64.75) (64.75) (64.75)

24 UNCLASSIFIED POSITIONS

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 112,294 112,294 112,294 112,294

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27 TOTAL PERSONAL SERVICE 1,228,283 1,228,283 1,228,283 1,228,283

28 (65.75) (65.75) (65.75) (65.75)

29 OTHER OPERATING EXPENSES 10,219,568 10,219,568 10,219,568 10,219,568

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31 TOTAL AUXILIARY ENTERPRISES 11,447,851 11,447,851 11,447,851 11,447,851

32 (65.75) (65.75) (65.75) (65.75)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364 48,142,809 14,425,364

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37 TOTAL FRINGE BENEFITS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364 48,142,809 14,425,364

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SEC. 23-0003 SECTION 23 PAGE 0076

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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 EMPLOYEE BENEFITS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364 48,142,809 14,425,364

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3 MEDICAL UNIVERSITY OF SOUTH

4 CAROLINA

5

6 TOTAL FUNDS AVAILABLE 630,095,134 59,847,162 631,820,099 61,572,127 632,790,098 62,542,126 631,920,098 61,672,126

7 TOTAL AUTHORIZED FTE POSITIONS (3073.17) (1119.69) (3074.17) (1119.69) (3129.17) (1119.69) (3074.17) (1119.69)

8 ================================================================================================