SEC. 17-0003 SECTION 17B PAGE 0071

AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,385 623,404 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,301,339 1,073,028 1,301,339 1,073,028

7 (5.87) (5.35) (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 52,846 42,330 52,846 42,330 52,846 42,330

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9 TOTAL PERSONAL SERVICE 2,113,570 1,738,762 2,113,570 1,738,762 2,113,570 1,738,762

10 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,618,342 2,556,876 4,518,043 2,533,160 4,144,022 2,159,139

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 2,410,382

15 RURAL PHYSICIANS PROGRAM 459,455 459,455 459,455 459,455 459,455 459,455

16 INFRASTRUCTURE DEVELOPMENT 393,974 393,974 393,974 393,974 393,974 393,974

17 NURSING RECRUITMENT 37,955 37,955 37,955 37,955 37,955 37,955

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18 TOTAL SPECIAL ITEMS 891,384 891,384 3,301,766 891,384 891,384 891,384

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19 TOTAL CONSORTIUM-GENERAL 6,623,296 5,187,022 9,933,379 5,163,306 7,148,976 4,789,285

20 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 33,000 33,000 33,000

25 (.40) (.40) (.40)

26 UNCLASSIFIED POSITIONS 89,800 89,800 89,800

27 (1.35) (1.35) (1.35)

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28 TOTAL PERSONAL SERVICE 122,800 122,800 122,800

29 (1.75) (1.75) (1.75)

30 OTHER OPERATING EXPENSES 1,952,388 896,048 896,048

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31 TOTAL CONSORTIUM-RESTRICTED 2,075,188 1,018,848 1,018,848

32 (1.75) (1.75) (1.75)

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

34 TOTAL CONSORTIUM 8,698,484 5,187,022 10,952,227 5,163,306 8,167,824 4,789,285

35 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

36 ================================================================================================

37 II. FAMILY PRACTICE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863

40 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

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AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399 1,675,399 1,675,399

2 (8.26) (8.26) (8.26) (8.26) (8.26) (8.26)

3 OTHER PERSONAL SERVICES 14,370 14,370 14,370 14,370 14,370 14,370

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4 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,941,632 1,941,632 1,941,632 1,941,632

5 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

6 OTHER OPERATING EXPENSES 2,859,216 2,657,545 2,739,557 2,537,886 2,739,557 2,537,886

7 ================================================================================================

8 TOTAL FAMILY PRACTICE 4,800,848 4,599,177 4,681,189 4,479,518 4,681,189 4,479,518

9 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

10 ================================================================================================

11 III. GRADUATE DOCTOR EDUCATION

12 OTHER OPERATING EXPENSES 3,448,773 3,366,718 2,608,011 2,525,956 2,720,533 2,638,478

13 ================================================================================================

14 TOTAL GRADUATE DOCTOR EDUCATION 3,448,773 3,366,718 2,608,011 2,525,956 2,720,533 2,638,478

15 ================================================================================================

16 IV. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 933,985 906,185 933,985 906,185 933,985 906,185

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19 TOTAL FRINGE BENEFITS 933,985 906,185 933,985 906,185 933,985 906,185

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 933,985 906,185 933,985 906,185 933,985 906,185

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

23 AREA HEALTH EDUCATION CONSORTIUM

24

25 TOTAL FUNDS AVAILABLE 17,882,090 14,059,102 19,175,412 13,074,965 16,503,531 12,813,466

26 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77) (26.32) (23.77)

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28

29 TOTAL MEDICAL UNIVERSITY OF SC 587,987,329 95,346,712 627,918,779 88,672,442 608,559,134 86,898,993

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31 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1304.46) (3063.49) (1304.46)

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