SEC. 24-0001 SECTION 24 PAGE 0079

AREA HEALTH EDUCATION CONSORTIUM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 789,491 653,510 789,491 653,510 789,491 653,510

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

6 UNCLASSIFIED POSITIONS 1,353,159 1,124,848 1,353,159 1,124,848 1,353,159 1,124,848

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

8 OTHER PERSONAL SERVICES 176,069 165,553 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,318,719 1,943,911 2,318,719 1,943,911 2,318,719 1,943,911

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

11 OTHER OPERATING EXPENSES 3,850,668 1,700,275 3,850,668 1,700,275 3,850,668 1,700,275

12 SPECIAL ITEMS

13 RURAL PHYSICIANS PROGRAM 500,000 500,000 500,000 500,000 500,000 500,000

14 NURSING RECRUITMENT 20,000 20,000 20,000 20,000 20,000 20,000

15 HEALTH PROFESSIONS RURAL

16 INFRASTRUCTURE P 400,000 400,000 400,000 400,000 400,000 400,000

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17 TOTAL SPECIAL ITEMS 920,000 920,000 920,000 920,000 920,000 920,000

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18 TOTAL CONSORTIUM-GENERAL 7,089,387 4,564,186 7,089,387 4,564,186 7,089,387 4,564,186

19 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

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

21 B. RESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 39,740 6,740 39,740 6,740 39,740 6,740

24 (.40) (.40) (.40)

25 UNCLASSIFIED POSITIONS 134,631 44,831 134,631 44,831 134,631 44,831

26 (1.35) (1.35) (1.35)

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27 TOTAL PERSONAL SERVICE 174,371 51,571 174,371 51,571 174,371 51,571

28 (1.75) (1.75) (1.75)

29 OTHER OPERATING EXPENSES 694,100 694,100 694,100

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30 TOTAL CONSORTIUM-RESTRICTED 868,471 51,571 868,471 51,571 868,471 51,571

31 (1.75) (1.75) (1.75)

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

33 TOTAL CONSORTIUM 7,957,858 4,615,757 7,957,858 4,615,757 7,957,858 4,615,757

34 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

35 ================================================================================================

36 II. FAMILY PRACTICE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863

39 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

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AREA HEALTH EDUCATION CONSORTIUM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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)

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3 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262

4 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

5 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085 2,193,756 1,992,085

6 ================================================================================================

7 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,121,018 3,919,347 4,121,018 3,919,347

8 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

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

10 III. GRADUATE DOCTOR

11 OTHER OPERATING EXPENSES

12 OTHER OPERATING EXPENSES 82,055 82,055 82,055

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

14 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055 82,055

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

16 IV. EMPLOYEE BENEFITS

17 STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 1,115,685 1,087,885 1,115,685 1,087,885 1,115,685 1,087,885

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19 TOTAL FRINGE BENEFITS 1,115,685 1,087,885 1,115,685 1,087,885 1,115,685 1,087,885

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21 TOTAL EMPLOYEE BENEFITS 1,115,685 1,087,885 1,115,685 1,087,885 1,115,685 1,087,885

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

23 AREA HEALTH EDUCATION CONSORTIUM

24

25 TOTAL FUNDS AVAILABLE 13,276,616 9,622,989 13,276,616 9,622,989 13,276,616 9,622,989

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 678,708,294 69,970,151 642,471,750 68,570,151 642,671,750 68,770,151

30 ================================================================================================

31 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3099.49) (1143.46) (3099.49) (1143.46)

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