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AREA HEALTH EDUCATION CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

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

5 (7.67) (7.39) (7.67) (7.39) (7.67) (7.39) (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 1,301,339 1,073,028

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

8 OTHER PERSONAL SERVICES 52,846 42,330 52,846 42,330 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,113,570 1,738,762 2,113,570 1,738,762 2,236,793 1,861,985 2,236,793 1,861,985

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

11 OTHER OPERATING EXPENSES 3,707,002 1,828,026 3,092,557 1,573,498 3,219,334 1,700,275 3,219,334 1,700,275

12 SPECIAL ITEMS

13 NURSING RECRUITMENT 26,393 26,393 20,000 20,000 20,000 20,000 20,000 20,000

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14 TOTAL SPECIAL ITEMS 26,393 26,393 20,000 20,000 20,000 20,000 20,000 20,000

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15 TOTAL CONSORTIUM-GENERAL 5,846,965 3,593,181 5,226,127 3,332,260 5,476,127 3,582,260 5,476,127 3,582,260

16 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

17 ================================================================================================

18 B. RESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 33,000 33,000 33,000 33,000

21 (.40) (.40) (.40) (.40)

22 UNCLASSIFIED POSITIONS 89,800 89,800 89,800 89,800

23 (1.35) (1.35) (1.35) (1.35)

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24 TOTAL PERSONAL SERVICE 122,800 122,800 122,800 122,800

25 (1.75) (1.75) (1.75) (1.75)

26 OTHER OPERATING EXPENSES 651,173 1,072,571 1,072,571 1,072,571

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27 TOTAL CONSORTIUM-RESTRICTED 773,973 1,195,371 1,195,371 1,195,371

28 (1.75) (1.75) (1.75) (1.75)

29 ================================================================================================

30 TOTAL CONSORTIUM 6,620,938 3,593,181 6,421,498 3,332,260 6,671,498 3,582,260 6,671,498 3,582,260

31 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

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

33 II. FAMILY PRACTICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863 251,863 251,863

36 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

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

38 (8.26) (8.26) (8.26) (8.26) (8.26) (8.26) (8.26) (8.26)

39 OTHER PERSONAL SERVICES 14,370 14,370

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AREA HEALTH EDUCATION CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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)

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1 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262

2 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

3 OTHER OPERATING EXPENSES 2,441,148 2,239,477 2,193,756 1,992,085 2,193,756 1,992,085 2,193,756 1,992,085

4 ================================================================================================

5 TOTAL FAMILY PRACTICE 4,382,780 4,181,109 4,121,018 3,919,347 4,121,018 3,919,347 4,121,018 3,919,347

6 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

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

8 III.GRADUATE DOCTOR

9 OTHER OPERATING EXPENSES 82,055 82,055 82,055 82,055

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

11 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055 82,055 82,055

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

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 964,887 937,087 964,887 937,087 964,887 937,087 964,887 937,087

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16 TOTAL FRINGE BENEFITS 964,887 937,087 964,887 937,087 964,887 937,087 964,887 937,087

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18 TOTAL EMPLOYEE BENEFITS 964,887 937,087 964,887 937,087 964,887 937,087 964,887 937,087

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20 V. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 2,184,649

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23 TOTAL NON-RECURRING APPRO. 2,184,649

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25 TOTAL NON-RECURRING 2,184,649

26 ================================================================================================

27 AREA HEALTH EDUCATION CONSORTIUM

28 TOTAL RECURRING BASE 12,050,660 8,711,377 11,589,458 8,188,694 11,839,458 8,438,694 11,839,458 8,438,694

29

30 TOTAL FUNDS AVAILABLE 14,235,309 8,711,377 11,589,458 8,188,694 11,839,458 8,438,694 11,839,458 8,438,694

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

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33

34 TOTAL MEDICAL UNIVERSITY OF SC 623,246,776 62,764,145 649,769,362 58,998,296 650,019,362 59,248,296 650,019,362 59,248,296

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

36 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1143.46) (3063.49) (1143.46) (3063.49) (1143.46)

37 ================================================================================================