SEC. 24-0001 SECTION 24 PAGE 0079

AREA HEALTH EDUCATION CONSORTIUM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

5 (7.67) (7.39) (7.67) (7.39) (7.67) (7.39) (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 1,353,159 1,124,848

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

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

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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 2,318,719 1,943,911

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

11 OTHER OPERATING EXPENSES 3,135,409 1,700,275 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 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000

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

15 HEALTH PROFESSIONS RURAL

16 INFRASTRUCTURE PR 400,000 400,000 400,000 400,000 400,000 400,000

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17 TOTAL SPECIAL ITEMS 520,000 520,000 920,000 920,000 920,000 920,000 920,000 920,000

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18 TOTAL CONSORTIUM-GENERAL 5,974,128 4,164,186 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) (13.54) (12.74)

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21 B. RESTRICTED

22 PERSONAL SERVICE

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

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

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

26 (1.35) (1.35) (1.35) (1.35)

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

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

29 OTHER OPERATING EXPENSES 694,416 694,100 694,100 694,100

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30 TOTAL CONSORTIUM-RESTRICTED 868,787 51,571 868,471 51,571 868,471 51,571 868,471 51,571

31 (1.75) (1.75) (1.75) (1.75)

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

33 TOTAL CONSORTIUM 6,842,915 4,215,757 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) (15.29) (12.74)

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36 II. FAMILY PRACTICE

37 PERSONAL SERVICE

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

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

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AREA HEALTH EDUCATION CONSORTIUM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 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

2 (8.26) (8.26) (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 1,927,262 1,927,262

4 (11.03) (11.03) (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 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 4,121,018 3,919,347

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

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10 III. GRADUATE DOCTOR

11 OTHER OPERATING EXPENSES 82,055 82,055 82,055 82,055

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13 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055 82,055 82,055

14 ================================================================================================

15 IV. EMPLOYEE BENEFITS

16 STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,077,845 1,050,045 1,080,920 1,053,120 1,080,920 1,053,120 1,080,920 1,053,120

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18 TOTAL FRINGE BENEFITS 1,077,845 1,050,045 1,080,920 1,053,120 1,080,920 1,053,120 1,080,920 1,053,120

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20 TOTAL EMPLOYEE BENEFITS 1,077,845 1,050,045 1,080,920 1,053,120 1,080,920 1,053,120 1,080,920 1,053,120

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22 AREA HEALTH EDUCATION CONSORTIUM

23

24 TOTAL FUNDS AVAILABLE 12,123,833 9,185,149 13,241,851 9,588,224 13,241,851 9,588,224 13,241,851 9,588,224

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

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28 TOTAL MEDICAL UNIVERSITY OF SC 666,079,950 63,346,390 676,570,518 67,832,375 672,570,518 67,832,375 676,570,518 67,832,375

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30 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3063.49) (1143.46) (3063.49) (1143.46) (3063.49) (1143.46)

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