SEC. 23-0001 SECTION 23 PAGE 0076

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 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)

6 CLASSIFIED POSITIONS 55,646,205 17,043,521 55,646,205 17,043,521 55,646,205 17,043,521

7 (1545.85) (789.76) (1545.85) (789.76) (1545.85) (789.76)

8 NEW POSITIONS

9 *ADMINISTRATIVE ASSISTANT*

10 (2.00) (2.00)

11 *ADMINISTRATIVE MANAGER*

12 (1.00) (1.00)

13 *INFORMATION RESOURCE*

14

15 *CONSULTANT*

16 (2.00) (2.00)

17 *PROGRAM COORDINATOR I*

18 (2.00) (2.00)

19 *PROGRAM COORDINATOR II*

20 (5.00) (5.00)

21 *PROGRAM MANAGER I*

22 (2.00) (2.00)

23 UNCLASSIFIED POSITIONS 92,141,791 23,703,322 92,141,791 23,703,322 92,141,791 23,703,322

24 (994.82) (328.93) (994.82) (328.93) (994.82) (328.93)

25 NEW POSITIONS

26 *PROFESSOR*

27 (22.00) (22.00)

28 OTHER PERSONAL SERVICES 11,048,639 11,048,639 11,048,639

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29 TOTAL PERSONAL SERVICE 159,087,264 40,997,472 159,087,264 40,997,472 159,087,264 40,997,472

30 (2541.67) (1119.69) (2577.67) (1119.69) (2577.67) (1119.69)

31 OTHER OPERATING EXPENSES 258,301,793 233,857,793 234,057,793 200,000

32 SPECIAL ITEMS

33 DIABETES CENTER 123,470 123,470 123,470 123,470 123,470 123,470

34 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101 176,101 176,101

35 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433 240,433 240,433

36 HOSPITAL AUTHORITY

37 -TELEMEDICINE PROGRAM 12,000,000 4,000,000 12,000,000 4,000,000 12,000,000 4,000,000

38 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224 1,356,224

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39 TOTAL SPECIAL ITEMS 13,896,228 4,540,004 13,896,228 4,540,004 13,896,228 4,540,004

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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)

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1 TOTAL UNRESTRICTED 431,285,285 45,537,476 406,841,285 45,537,476 407,041,285 45,737,476

2 (2541.67) (1119.69) (2577.67) (1119.69) (2577.67) (1119.69)

3 ================================================================================================

4 B. RESTRICTED

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 20,863,316 20,863,316 20,863,316

7 (117.59) (117.59) (117.59)

8 UNCLASSIFIED POSITIONS 56,989,184 56,989,184 56,989,184

9 (312.16) (312.16) (312.16)

10 OTHER PERSONAL SERVICES 24,547,232 24,547,232 24,547,232

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11 TOTAL PERSONAL SERVICE 102,399,732 102,399,732 102,399,732

12 (429.75) (429.75) (429.75)

13 OTHER OPERATING EXPENSES 70,417,774 60,025,230 60,025,230

14 SPECIAL ITEMS

15 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905 1,353,905

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16 TOTAL SPECIAL ITEMS 1,353,905 1,353,905 1,353,905

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17 TOTAL RESTRICTED 174,171,411 163,778,867 163,778,867

18 (429.75) (429.75) (429.75)

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

20 TOTAL EDUCATION & GENERAL 605,456,696 45,537,476 570,620,152 45,537,476 570,820,152 45,737,476

21 (2971.42) (1119.69) (3007.42) (1119.69) (3007.42) (1119.69)

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

23 II. AUXILIARY ENTERPRISES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,115,989 1,115,989 1,115,989

26 (64.75) (64.75) (64.75)

27 UNCLASSIFIED POSITIONS

28 (1.00) (1.00) (1.00)

29 OTHER PERSONAL SERVICES 112,294 112,294 112,294

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30 TOTAL PERSONAL SERVICE 1,228,283 1,228,283 1,228,283

31 (65.75) (65.75) (65.75)

32 OTHER OPERATING EXPENSES 10,219,568 10,219,568 10,219,568

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

34 TOTAL AUXILIARY ENTERPRISES 11,447,851 11,447,851 11,447,851

35 (65.75) (65.75) (65.75)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 47,127,131 13,409,686 47,127,131 13,409,686 47,127,131 13,409,686

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 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)

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1 TOTAL FRINGE BENEFITS 47,127,131 13,409,686 47,127,131 13,409,686 47,127,131 13,409,686

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 47,127,131 13,409,686 47,127,131 13,409,686 47,127,131 13,409,686

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

5 IV. NON-RECURRING APPROPRIATIONS

6 SUPPLEMENTAL - INSTITUTE OF

7 MEDICINE 400,000 400,000

8 SUPPLEMENTAL - MOBILE CANCER

9 SCREENING & EA 600,000 600,000

10 SUPPLEMENTAL - RURAL HOSPITAL

11 TRANSFORMATIO 400,000 400,000

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12 TOTAL NON-RECURRING APPRO. 1,400,000 1,400,000

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

14 TOTAL NON-RECURRING 1,400,000 1,400,000

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

16 MEDICAL UNIVERSITY OF SOUTH

17 CAROLINA

18 TOTAL RECURRING BASE 664,031,678 58,947,162 629,195,134 58,947,162 629,395,134 59,147,162

19

20 TOTAL FUNDS AVAILABLE 665,431,678 60,347,162 629,195,134 58,947,162 629,395,134 59,147,162

21 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1119.69) (3073.17) (1119.69) (3073.17) (1119.69)

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