

# FY 2023-24 Budget Hearing

SC House Ways and Means Healthcare Budget Subcommittee

Presented by

Dr. David J. Cole, President, MUSC

Dr. Patrick J. Cawley, CEO, MUSC Health, and VP for Health Affairs, University

January 31, 2023



# MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System:

\$5.16B FY 2023 Expenditure Budget | 25,000 Employees

## Education

- Six colleges: Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy
- 3,264 students (301 undergraduates)
- Graduate Medical Education (GME): 189 fellows and 670 residents (more than 50% of GME in South Carolina)
- MUSC's College of Medicine (COM) received a full eight-year reaccreditation from the Liaison Committee on Medical Education

## Research and Innovation

- Largest research institution in South Carolina (\$297.8 million in FY 2022)
- South Carolina's only National Cancer Institute-designated cancer center
- South Carolina Clinical and Translational Research (SCTR) Institute, a statewide NIH-funded Clinical, and Translational Science Awards (CTSA) Program Hub

## Patient Care

- MUSC Health provides patient care to citizens from every county in South Carolina
- MUSC Health has healthcare system partners or clinical affiliates in all 46 counties in South Carolina.
- The broadest range of specialties and complex care in South Carolina – more than 15 only at MUSC Health
- Nearly 750 care locations situated in all regions of South Carolina
- More than 350 telehealth sites as well as connectivity to patients' homes
- Statewide virtual urgent care platform

# MUSC At a Glance

## South Carolina's Only Comprehensive Academic Health System:

### MUSC Recognition and Impact

- *U.S. News and World Report* peer school rankings released in January 2022:
  - MUSC's College of Nursing BSN program ranked No. 1 in South Carolina and RN to BSN program ranked No. 3 in the nation moving up from No. 10 in 2021.
- *U.S. News and World Report* graduate school rankings released in March 2022:
  - MUSC ranked No. 56 (of 124) for "Best Medical Schools: Research," the highest overall ranking to date in this category for MUSC and ranked No. 30 among public schools in the same category.
  - MUSC ranked No. 6 for "Most Graduates Practicing in "Medically Underserved Areas;" No. 65 in "Most Diverse Medical Schools;" and No. 76 for "Medical Schools: Primary Care."

### MUSC Health Recognition and Impact

- MUSC Health Charleston ranked the No. 1 hospital in South Carolina by *U.S. News & World Report* (8<sup>th</sup> consecutive year).
- MUSC Health Charleston nationally ranked (top 50) in 2 specialties and 20 "high performing" specialties, procedures, or conditions by *U.S. News & World Report*.
- MUSC Shawn Jenkins Children's Hospital ranked No. 1 children's hospital in South Carolina and 11th in the Southeast by *U.S. News & World Report*.
- MUSC's Center for Telehealth is recognized as one of only two National Telehealth Centers of Excellence by the Health Resources and Services Administration (HRSA).
- Hospitals in Charleston, Chester, Florence, Kershaw, Lancaster, Marion, and Richland Counties totaling over 2,200 patient beds
- New MUSC Health Black River Medical Center (Williamsburg/Lake City) to open in January 2023
- MUSC acknowledged as a finalist for the Foster G. McGaw Award by the American Hospital Association

# Rena N. Grant Sickle Cell Center

Established with funds per General Proviso 117.157 of the 2021-2022 Appropriations Act



## A Team-Based Approach to Treating Unmet Needs of Sickle Cell Patients

Advance With MUSC Health | September 30, 2022



## Update

### Completed:

- Developed individualized care plans for the most frequently admitted patient population and formalizing protocols for pain management.
- Disseminated knowledge/guidelines/clinical pathways and partnered with Value Institute and Physician leadership.
- Supplemented Behavioral Health services in adult and pediatric clinics.
- Increased adjunctive therapies with embedded Arts in Healing clinic program 15-20 hours per week.
- Expanded clinic space to allow providers to see more patients during clinical hours.

### In Progress:

- Successfully approved positions and recruiting for:
  - program manager to partner with community and healthcare organizations statewide to raise awareness, improve care access, and provide best practices and care pathways education
  - palliative care specialist to expand palliative care services to improve symptom management and quality of life
  - statewide leader in Hematology; re-recruiting following previous recruitment stopped due to extenuating circumstances
- Adding additional Advanced Practice Providers (APPs) to expand clinical hours
- Developing Telemedicine consult service

# MUSC Health Statewide COVID-19 Testing and Vaccine Update

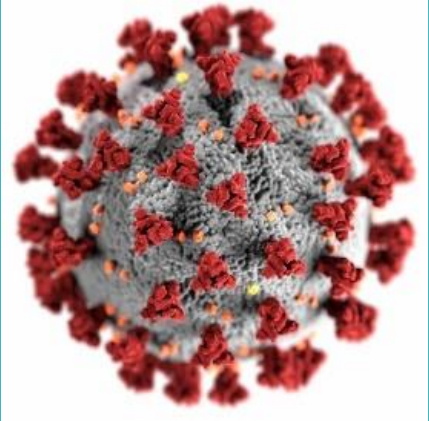
## ○ Testing

- As of October 31, 2022, MUSC Health has administered over 696,987 polymerase chain reaction (PCR) tests at the following sites/locations:

- At Risk/Community Sites	69,500
- Fixed Sites	114,406
- Other	513,081

## ○ Vaccines

- As of October 31, 2022, MUSC Health has administered a total of 194,901 first doses and 151,689 second doses of the vaccine at the following sites/locations:
  - At Risk/Community Sites (36,559 first doses and 27,773 second doses)
  - Fixed Sites (153,699 first doses and 121,080 second doses)
  - Other (4,643 first doses and 2836 second doses)
- 42,720 third ("booster") doses have been administered



**Testing and vaccine clinics have been conducted in all 46 counties.**



# SC Healthcare Workforce





# Statewide Behavioral Health



## Current Strategies

1. Pee Dee Mental Health Collaborative
2. Statewide Substance Abuse Collaborative



# Statewide Rural Health Efforts

## Community Engagement Office

1. Continue and establish a strong physical and virtual presence within high-risk communities
2. Establish novel community partnerships and relationships to increase access to the most vulnerable and provide a warm handoff and resources seamlessly

## Healthy Me Healthy SC

1. Collaborative between Clemson University and MUSC
2. Focus areas: mental/behavioral health, chronic disease/preventive healthcare, women and children's health and cancer prevention

## Comprehensive Women's Healthcare

1. Comprehensive women's care that includes healthcare, research, community outreach & education.



# MUSC Regional Health Network

“Healthcare is best served local”



01

## Charleston

*Berkeley,  
Dorchester,  
Charleston*

02

## Florence

*Florence, Marion,  
**Black River***

03

## Lancaster

*Chester, Lancaster  
**Dept. of  
Corrections***

04

## Midlands

*Columbia, Fairfield,  
Kershaw*

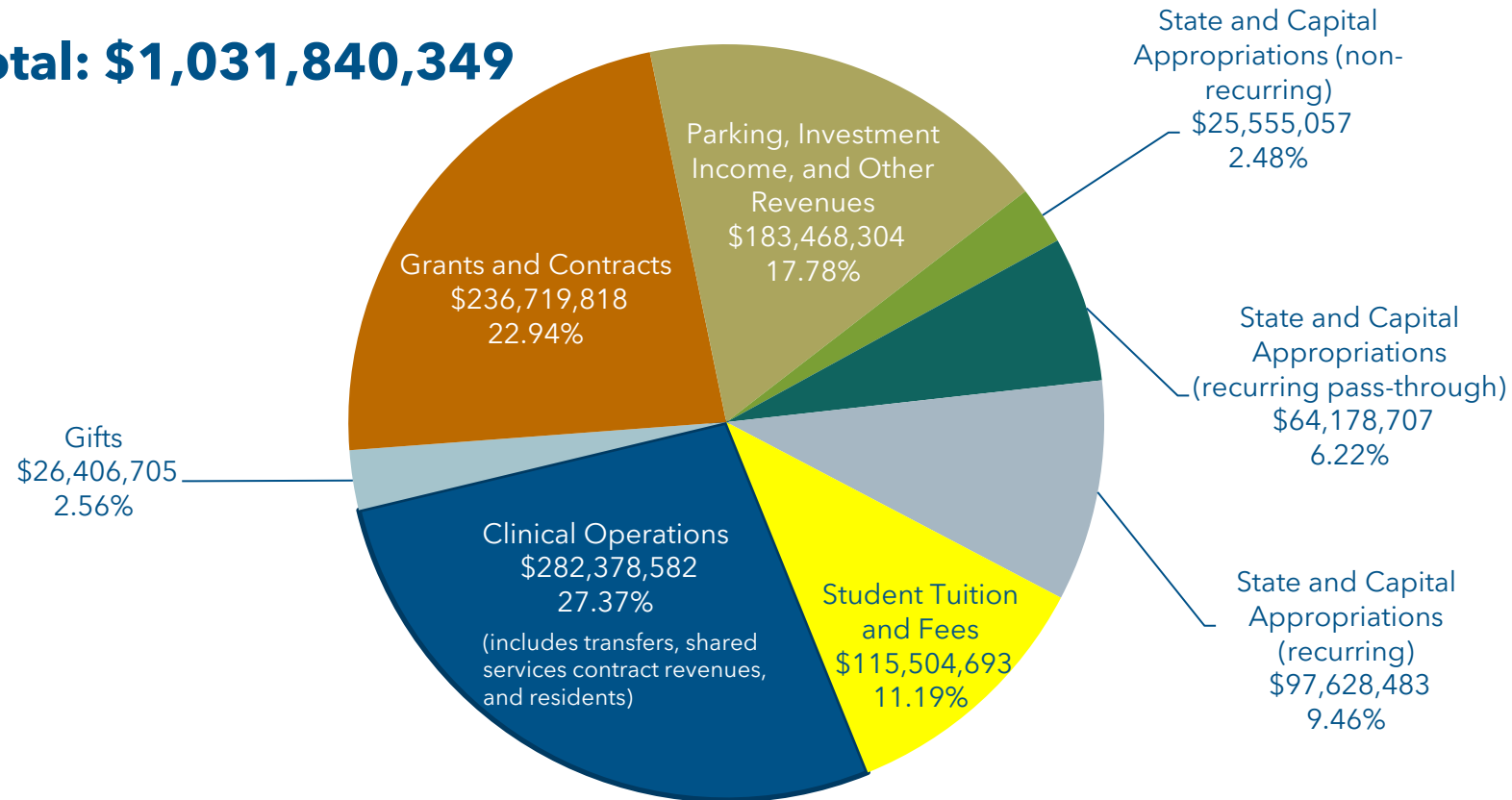
# Appropriations History

	FY 2020-2021	FY 2021-2022	FY 2022-2023
Recurring	\$86,254,975	\$93,827,544	\$118,314,078
Non-recurring/Capital	0	46,500,000	25,985,854
Other Funds	37,024	36,654	36,654
Federal Funds	0	0	0
Total	\$86,291,999	\$140,364,198	\$144,336,586



# Authorized University Revenues by Source FY 2022-2023 MUSC Board of Trustees Approved Budget

**Total: \$1,031,840,349**



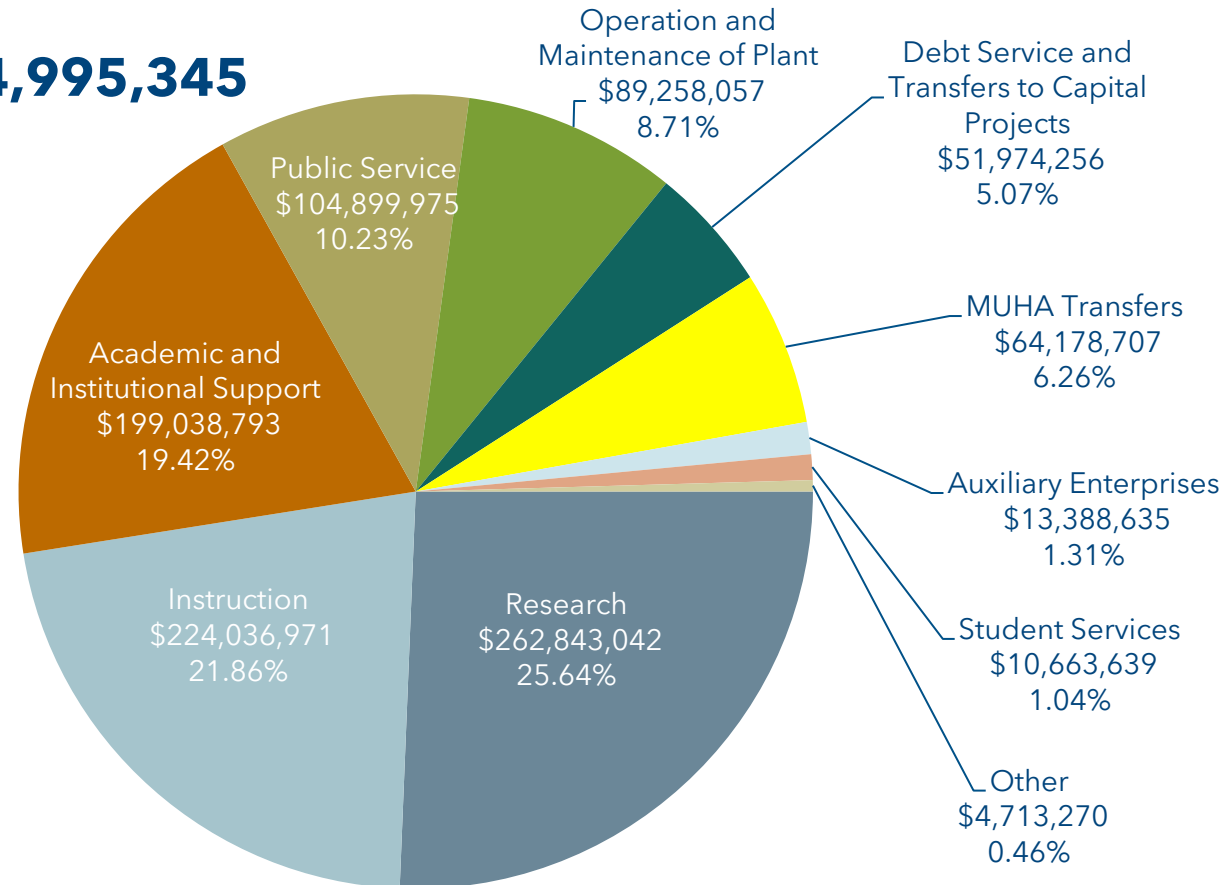


# Authorized University Expenses

## FY 2022-2023

### MUSC Board of Trustees Approved Budget

**Total: \$1,024,995,345**



# Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$6,858,753	<ul style="list-style-type: none"><li>• Fund cost of instructional programs without increasing in-state tuition.</li><li>• Enhance access and affordability for in-state students.</li></ul>
2. Statewide Health Innovation	\$10,000,000	Improve statewide healthcare services by discovering and delivering innovative solutions on: <ul style="list-style-type: none"><li>• opioid treatment;</li><li>• children’s health and obesity prevention;</li><li>• cancer prevention and detection through screenings; and</li><li>• collaboration with other hospitals and universities on public health.</li></ul>
3. Building Renovation	\$5,000,000	Renovate, expand, maintain, and repurpose existing academic buildings, many of which are over 50 years old, in order to provide students a better learning environment.
4. Emerging Threat Preparedness	\$5,000,000	<ul style="list-style-type: none"><li>• Cybersecurity: Investments with further enhance infrastructure, monitoring, response, and recovery capabilities for academic, clinical and research systems, and biomedical devices to improve resiliency and better manage risks (e.g., ransomware) posed by current and emerging threat actors.</li><li>• Biosecurity: Investments will be used to develop “next level” predictive capability to provide early warning and response for new and emerging bio threats that can impact our state and community.</li></ul>



# Non-recurring Budget Requests

Request	Amount Requested	Description of Request
SC First Scholarship	\$10,000,000	MUSC aligns with the South Carolina General Assembly and believes we need to keep our best students in-state in a cost-effective manner. These scholarships will be provided to students whose legal residence is rural or underserved in South Carolina as provided by the South Carolina Department of Health and Human Services. Additional preference will be given to those students who are first-in-family college graduates. MUSC has committed to match any state allocation with private or foundation resources. This public/private commitment will help ease the student and family debt burden for South Carolinians.





# Capital Budget Requests

Request	Amount Requested	Description of Request
1. Campus Resiliency	\$34,400,000	MUSC has increasing challenges related to water management, emergency/hurricane response, connectivity across campus, and daily safety for our patients and staff. To help alleviate this, we are planning to construct two elevated pedestrian bridges. One bridge will connect the Ashley River Tower to the Bioengineering Building and the second bridge will connect the Clinical Sciences Building to the College of Nursing and Public Safety Buildings.
2. Campus Revitalization	\$85,000,000	MUSC has aged academic facilities (50 plus years old). It is a strategic priority to renovate or build partial or whole new academic structures over the next 5 - 10 years in order to have state-of-the-art facilities for our students and research faculty. This currently includes the College of Medicine, College of Health Professions, and other campus assets.
3. Maintenance and Renovations	\$40,000,000	Renovate, expand, maintain, and repurpose existing academic buildings and infrastructure, (such as electrical/mechanical equipment and chillers) many of which are over 50 years old, in order to provide students with a safe and effective learning environment.



# Other Funds Request

Request	Amount Requested	Description of Request
Other Funds Request	\$30,000,000	Projected increase in clinical operations to support the growth of medical and surgical services, expansion of development donor and gift programs, and expansion in the colleges due to increased enrollment and program growth.



# Federal Funds Request

Request	Amount Requested	Description of Request
Federal Funds Changes: request in spending authority	\$6,111,077	Support for sustainability in the growth of research programs





# FTE Requests

Request	Amount Requested	Description of Request
Additional Positions: 198 Other FTEs	\$0	<p>A total of 198 new Other FTE positions, of which 129 are faculty and 69 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives, such as those outlined below:</p> <ul style="list-style-type: none"> <li>• faculty (clinical providers) within the College of Medicine to support the growth of medical and surgical services across the clinical enterprise due to new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services;</li> <li>• faculty (clinical providers, clinical instructors, and researchers) to support the growth of research programs across the college and institution in areas including healthy aging, cancer, digestive disease, radiology, microbiology, immunology, neuroscience, radiology, and otolaryngology;</li> <li>• faculty within the College of Health Professions to support growth in the areas of Rehabilitation Sciences, Speech and Language Pathology, Genetic Counseling, Cardiovascular Profusion, and the Anesthesia for Nurses Program;</li> <li>• administrative, programmatic, and information technology support for the increased number of faculty and growth of programs and research in areas such as Rehabilitation Sciences, Research and Wellness, Occupational Therapy, and Physical Therapy; and</li> <li>• positions to support programmatic oversight and overall growth in College of Nursing faculty practice activities and to support partnerships with MUSC Health and affiliate partners.</li> </ul>



# New Proviso Requests

- No new proviso requests.



# Current Provisos: Section 23 (1 of 2)

- **Keep: 23.1. (MUSC: Rural Dentist Program)** The Rural Dentist Program, in coordination with the Department of Health and Environmental Control's Public Health Dentistry Program, is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Dentist Program shall be administered by the South Carolina Area Health Education Consortium physician recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Dentist Program and shall not exceed four percent of the appropriation. The Medical University of South Carolina is responsible for the fiscal management of funds to ensure that state policies and guidelines are adhered to. MUSC shall be permitted to carry forward unspent general funds appropriated to the Rural Dentist Program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to insure the location of licensed dentists in rural areas of South Carolina and on the faculty of the College of Dental Medicine at MUSC. The board will be composed of the following: the Dean, or his designee, of the MUSC College of Dental Medicine; three members from the South Carolina Dental Education Foundation Board who represent rural areas; and the President, or his designee, of the South Carolina Dental Association. The Director of DHEC's Office of Primary Care; the Director or his designee of the Department of Health and Human Services; and the Executive Director of the South Carolina Dental Association shall serve as ex officio members without vote. This board shall serve without compensation.
- **Keep: 23.2. (MUSC: Rural Access Plan)** The MUSC Hospital Authority, in conjunction with the Department of Health and Human Services, shall study how to partner with existing rural hospitals and other entities to ensure that these regions maintain access to medical care. The MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee detailing efforts to maintain medical care at rural hospitals no later than the end of the fiscal year.





# Current Provisos: Section 23 (2 of 2)

- **Keep 23.3. (MUSC: Children's Hospital Infrastructure)** Of the funds appropriated for South Carolina Children's Hospitals infrastructure, the Medical University of South Carolina shall establish the South Carolina Children's Hospital Innovation Center to ensure that all children in South Carolina have access to high-quality medical services in a coordinated, cost-effective manner. Under the direction of the South Carolina Children's Hospital Collaborative, the center annually shall establish children's healthcare infrastructure priorities, determining allocations for those priorities, and then contracting with qualifying children's hospitals to fund established priorities. Qualifying South Carolina children's hospitals must be not-for-profit systems providing comprehensive pediatric inpatient and outpatient services, serve as the regional perinatal center for their region, serve as training sites for the Medical University of South Carolina and the University of South Carolina medical schools, and participate in the South Carolina Telehealth Alliance pediatric telehealth workgroup. The center shall submit an annual report to the Governor, the Chairman of the House Ways and Means Committee, and the Chairman of the Senate Finance Committee within 120 days of the close of the fiscal year detailing established children's healthcare infrastructure priorities and expenditures made to fund these priorities, specifying both innovation center funds and matching institutional funds.
- **Keep: 23.4 (MUSC: Pediatric Transgender Clinic)** No funds appropriated to MUSC pursuant to this appropriations act shall be used to fund or support any action furthering the gender transition of a minor child under the age of sixteen. This proviso shall not prohibit MUSC from providing medically necessary treatment that is unrelated to physical gender transition. Further, this proviso does not prohibit mental health counseling services.
- **Delete: 23.5 (MUSC: Campus Renovation Funds)** Funds remaining of the \$6,500,000 appropriated in Act 95 of 2021, Section 1, Item (23) to the Medical University of South Carolina for Statewide Teaching Partnerships shall be redirected to be used for campus renovations and improvements.
- **Keep: 23.6 (MUSC: Regional Medical Center Partnership)** Of the funds appropriated in this act, the Medical University of South Carolina and the Medical University Hospital Authority shall partner with the Regional Medical Center in Orangeburg for research and improved access to care in rural and underserved communities experiencing chronic disease. This partnership shall provide for teaching opportunities through resident and medical intern slots as available and cooperatively agreed upon by the two institutions, specifically focusing on, but not limited to, telehealth and victims services.

