

FY 2022-23 Budget Hearing
SC House Ways and Means Healthcare Budget Subcommittee
Presented by

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Changing What's Possible



MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System:
\$4.75B FY 2022 Expenditure Budget | 20,000 Employees | \$5.6B Annual Economic Impact

Education

- Six colleges: Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy
- 3,312 students (334 undergraduates)
- Graduate Medical Education (GME): 185 fellows and 658 residents (more than 50% of GME in South Carolina)
- MUSC's College of Medicine (COM) received a full eight-year reaccreditation.
- In-state students: no tuition increase across the board with reduced tuition in the COM this past year
- MUSC achieved 20% enrollment of underrepresented minorities in 2021 – its highest percentage to date.

Research and Innovation

- Largest research institution in South Carolina (\$328 million in FY 2021)
- South Carolina's only National Cancer Institute-designated cancer center
- South Carolina Clinical & Translational Research (SCTR) Institute, a statewide NIH-funded Clinical and Translational Science Awards (CTSA) Program Hub

Recognition and Impact

- MUSC awarded the Higher Education Excellence in Diversity (HEED) Award (fifth consecutive year).
- MUSC named a Diversity Champion, an honor for top-tier institutions that set the standard for thousands of other campus communities striving for diversity, equity, and inclusion across the nation (fourth consecutive year).

MUSC Health At a Glance

South Carolina's Only Comprehensive Academic Health System

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
- 350 telehealth sites as well as directly into patients' homes
- Statewide virtual urgent care platform

Recognition and Impact

- MUSC Health Charleston ranked No. 1 hospital in South Carolina by *U.S. News & World Report* (7th consecutive year) and in the top 100 hospitals in the nation by *Becker's Hospital Review*.
- MUSC Health Charleston nationally ranked (top 50) in 3 specialties and 17 “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 tied for 12th 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 2,500 patient beds
- New MUSC Health Black River Medical Center (Williamsburg/Lake City) to open in 2023

MUSC Health Rena N. Grant Sickle Cell Center

The mission of the MUSC Health Rena N. Grant Sickle Cell Center is to provide compassionate and innovative care, research, and education to enable South Carolina citizens living with sickle cell disease to thrive—both physically and mentally.

With the funds provided per General Proviso 117.157 of the 2021-2022 Appropriations Act, the MUSC Health Rena N. Grant Sickle Cell Center will

- increase clinic space (occurred on November 1, 2021);
- allow collocation of services for improved coordination and convenience;
- make room for additional infusion beds so more patients can receive curative and therapeutic treatments with shorter wait times; and
- facilitate future goals of adding adjunctive therapies, staff, and hours.



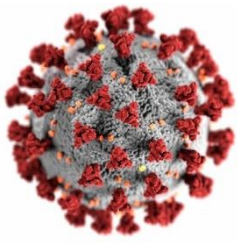
MUSC Health Rena N. Grant Sickle Cell Center

In progress:

- Develop individualized protocols: Ensures patients with the most frequent, acute hospitalizations have a customized care plan ensuring consistent, best-practice treatment at every admission.
- Disseminate knowledge: Increases use of telemedicine technology for statewide consultation.
- Add a nurse: Expands infusion capacity and care coordination for chronic and transitional care.
- Integrate behavioral health services: Expands therapies offered as part of routine care in both ambulatory and inpatient settings.

Future:

- Create The Rena N. Grant Chair for Hematology: Recruit a Hematologist and fund administrative and clinical time to guide research initiatives and oversee fulfillment of the core aims of the Center
- Add a program coordinator/educator: To partner with community and healthcare organizations statewide to raise awareness, improve care access, and provide best practices and care pathways education.
- Expand clinical hours: To initiate weekend clinic hours on Saturday and Sunday mornings and increase access for patients throughout the week.
- Expand telemedicine service: To increase access to specialized care.
- Increase adjunctive therapies: To include art therapy, meditation, pet therapy, music therapy, massage therapy, acupuncture, and mental health services as part of routine care.
- Expand palliative care services: To improve symptom management and quality of life.



MUSC Health Statewide COVID-19 Testing and Vaccine Statistics

Testing

- As of January 20, 2022, MUSC Health has administered over 592,211 polymerase chain reaction (PCR) tests at the following sites/locations:

- At Risk/Community Sites	69,496
- Fixed Sites	113,704
- Other	409,011
- At risk testing events have taken place in all 46 counties.

Vaccines

- As of January 20, 2022, MUSC Health has administered a total of 179,761 first doses and 146,852 second doses of the vaccine at the following sites/locations:
 - At Risk/Community Sites (34,447 first doses and 27,336 second doses)
 - Fixed Sites (141,271 first doses and 116,774 second doses)
 - Other (1,992 first doses and 850 second doses)
- 34,150 third (“booster”) doses have been administered
- Vaccines have been given in 44 of 46 counties.



SC Healthcare Workforce





Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$5,485,000	<ul style="list-style-type: none"> Fund cost of instructional programs without increasing in-state tuition. Enhance access and affordability for in-state students.
2. Behavioral Health	\$5,000,000	<ul style="list-style-type: none"> New statewide mental health plan will include working with stakeholders across the state. MUSC will incur workforce expansion and other recurring costs to meet this statewide priority.
3. Comprehensive Cancer Center	\$10,000,000	<ul style="list-style-type: none"> Additional state investment is needed for MUSC's Hollings Cancer Center to apply to become a Comprehensive Cancer Center, which is the next level of designation by the National Institutes of Health (NIH).
4. Building Renovation	\$5,000,000	<ul style="list-style-type: none"> 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.
5. Cybersecurity	\$5,000,000	<ul style="list-style-type: none"> Enhance cybersecurity 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. Investments will further enhance infrastructure security and resiliency, improve threat and vulnerability management, increase security monitoring, streamline incident response, and augment business continuity and disaster recovery capabilities.

Non-recurring Budget Requests

- No non-recurring budget requests.

Capital Budget Requests

Request	Amount Requested	Description of Request
1. Campus Resiliency	\$30,000,000	Connections via bridges and walkways on the MUSC Charleston campus is needed to provide ease of access to facilities and classrooms during flooding, avoid duplicate healthcare staffing during storms, provide a safer option for pedestrian traffic, and improve overall safety for our patients, students, and staff.
2. Academic Revitalization Projects	\$100,000,000	<ul style="list-style-type: none"> Some buildings on our campus are over 50 years old. We are currently assessing and prioritizing needs to determine if it is more cost effective to renovate or build in part or whole new structures. This includes the Colleges of Medicine and Health Professions and other campus assets. This plan includes private fundraising and may include purchase of adjoining land. To sustain a safe and acceptable working and patient environment within our existing facilities; this annual investment is needed to maintain these critical systems (mechanical, electrical, plumbing, conveyance, and building envelope).
3. Renovation Projects	\$15,000,000	Renovate and backfill existing University space to ensure alignment of academic and clinical missions.
4. Combined Heat and Power Facility	\$67,000,000	Construct a turbine to generate electricity for our campus that saves energy dollars, provides self sufficiency and strengthens the clinical mission during hazardous conditions (hurricanes/flooding).

Other Funds Request

Request	Amount Requested	Description of Request
Other Funds Request	\$39,900,000	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	\$10,000,000	Support for sustainability in the growth of research programs

FTE Requests

Request	Amount Requested	Description of Request
Additional Positions	110 Other FTEs / zero funds requested	<p>A total of 110 Other FTEs, of which 73 are faculty and 37 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"> • faculty (clinical providers) within the College of Medicine to support growth of medical and surgical services across the clinical enterprise due to opening of new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services; • faculty (clinical providers and researchers) within the College of Medicine to support growth of research programs across the college and institution in areas including healthy aging, cancer, digestive disease, microbiology and immunology, neuroscience, radiology, and otolaryngology; • faculty within the College of Health Professions to support growth in the areas of Healthcare Leadership and Management, Rehab Sciences, Speech and Language Pathology, Health Sciences, Genetic Counseling, and the Anesthesia for Nurses Program; and • faculty (clinical instructors) to support growth of research programs across the colleges and institution in areas including healthy aging, cancer, digestive disease, microbiology and immunology, neuroscience, radiology, and otolaryngology.

New Proviso Requests

- No new proviso requests.

Current Provisos: Section 23

- **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.
- **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.