

# Ways and Means Healthcare Subcommittee Hearing

## MUSC Hospital Authority Attendees

Tuesday, January 31, 2023

### Presenters

**MUSC President David J. Cole, M.D., FACS** [coledj@musc.edu](mailto:coledj@musc.edu)



Under President David J. Cole's visionary leadership, MUSC is becoming a preeminent and innovative academic health system. Dr. Cole's drive to transform health care, research and education elevates innovation to the center of MUSC's culture and purpose.

As a physician-scientist, and active surgical oncologist, President Cole brings a unique perspective to his role. Since he began as president in 2014, he has led MUSC through a period of unprecedented transformation, both in scope and scale, leveraging its 17,000-employee base to position MUSC as the academic health care leader in South Carolina. This includes being ranked Best Hospital in South Carolina by U.S. News & World Report five years running as well as achieving national recognition by Forbes Magazine as a top employer and best employer for diversity.

Other transformational highlights under President Cole's leadership include:

- Developing MUSC into a statewide health system through strategic partnerships, purchasing four regional hospitals and other ancillary facilities, and achieving national leadership in telehealth services and programs as recognized by MUSC's designation as one of only two centers of excellence in the United States.
- Obtaining record research funding that positions MUSC as the leading research university in South Carolina and among the top 20% in the country for National Institutes of Health (NIH) funding.
- Constructing and opening of the state-of-the-art MUSC Shawn Jenkins Children's Hospital and Pearl Tourville Women's Pavilion supported by a record-breaking \$150 million-dollar fund raising effort.
- Establishing unique worldwide partnerships with Siemens Healthineers and Medtronic, two of the largest global leaders in the medical device field, to drive health care transformation and develop a statewide knowledge-based economy.
- Spearheading the Charleston Medical District in partnership with the City of Charleston, Roper Hospital and the Ralph H. Johnson VA Medical Center to address common issues such as flood mitigation and use of green space.

During his 25 years with MUSC, Dr. Cole has served in numerous institutional and national leadership positions, leading up to his appointment as president of MUSC. These included serving as chairman of the MUSC Department of Surgery, president of MUSC Physicians, president of the Southeastern Surgical Congress and a member of an NIH study section for more than a decade. In addition to his clinical expertise as a nationally recognized surgical oncologist, Dr. Cole brings a strong tumor immunology research background. With more than 17 years of continuous funding by the NIH, he initiated and helped to build MUSC's highly regarded immunology research program.

A native of New Mexico, Dr. Cole attended New Mexico State University, was a Rhodes scholarship finalist, and earned his medical degree from Cornell University in Ithaca, New York. He completed his surgical residency at Emory University affiliated hospitals in Atlanta, Georgia, and his fellowship in surgical oncology at the NIH and National Cancer Institute in Bethesda, Maryland.

Dr. Cole is an Eagle Scout, who loves the outdoors, cycling and woodworking. He enjoys spending time with his wife, Kathy, and their three adult children. Kathy spends much of her time volunteering at MUSC and across the state of South Carolina. She has a passion for students and for children's health, which stems from her background as a former pediatric oncology nurse at an academic health care center.



**Dr. Patrick J. [CawleyCawleypj@musc.edu](mailto:CawleyCawleypj@musc.edu)**

Dr. Cawley is the chief executive officer of MUSC Health and vice president for health affairs of the Medical University of South Carolina. In this role, he oversees all clinical matters as they relate to MUSC. During his leadership, MUSC has significantly expanded its clinical enterprise with a new children's hospital, multiple ambulatory sites, development of additional clinical affiliates, and numerous novel joint ventures. Additionally, MUSC has become a national leader in telehealth and has continued as South Carolina's #1 hospital/health system per U.S. News and World Report. Under Dr. Cawley's leadership, MUSC continues to receive a number of quality awards across all domains of quality: safety, effectiveness, efficiency, equity, timeliness, and patient centeredness.

Previously, he served as the chief medical officer of MUSC Medical Center. In that role he was responsible for the quality and safety of all patient care programs as well as direct oversight of clinical service lines. He has led MUSC's improvement transformation in quality and patient safety, which was recognized by the University Healthsystem Consortium in 2007 and again in 2012 by awarding the coveted Rising Star honor to MUSC.

Dr. Cawley is a certified physician executive through the American College of Physician Executives and a fellow of the American College of Healthcare Executives. He is a fellow in the Liberty Fellowship Program and a member of the Aspen Global Leadership Network. He has been named one of America's Best Doctors®. He has also been awarded the Master of Hospital Medicine from the Society of Hospital Medicine. Dr. Cawley is a past-president of the Society of Hospital Medicine. He is actively involved in leadership roles in the American Hospital Association, the South Carolina Hospital Association, America's Essential Hospitals, Vizient, and the health care collaborative, Initiant.

Dr. Cawley was born in Scranton, Pennsylvania where he attended Scranton Preparatory School and graduated from the University of Scranton. He earned his medical degree from Georgetown University before completing an internal medicine residency at Duke University. He holds a Master's of Business Administration from the University of Massachusetts-Amherst. He is board certified in internal medicine with focused recognition in hospital medicine.

Dr. Cawley co-founded the first hospital medicine program at Duke University and later managed a private practice hospital medicine group in Conway, South Carolina. He has worked in both academic and nonacademic health systems and has served as a consultant to numerous hospitals in hospital medicine program development.

## Staff



**Mark Sweatman, Chief of Governmental Affairs & Senior Advisor to the Board of Trustees, MUSC** [sweatmmc@musc.edu](mailto:sweatmmc@musc.edu)

Mark has over 25 years of governmental and lobbying experience, having worked for the SC Senate, SC Governor's Office, and US Senate. He came to MUSC in 2007 from the South Carolina Chamber of Commerce, where he served as lobbyist. He was elected by MUSC's Board of Trustees in 2014 to serve as its Secretary, and in 2022 was appointed to the position of Senior Advisor to the Board of Trustees. During his tenure at MUSC, Mark has secured many appropriations for MUSC, including funding for a statewide telehealth network and the Shawn Jenkins Children's Hospital.

Mark holds a BA in Political Science and a Masters in Public Administration from the University of South Carolina. A native of Chapin, SC, Mark and his wife Lisa live in Columbia with their three children.



**Sarah Hearn, Legislative Liaison, MUSC [hearnsa@musc.edu](mailto:hearnsa@musc.edu)**

Sarah has served as MUSC's Government Affairs Manager since October 2022. She promotes MUSC's mission by focusing her efforts on the S.C. General Assembly and assisting MUSC's leadership in a myriad of activities. Previously, she was the Healthcare Subcommittee's Research/Budget Analyst for the S.C. House Ways and Means Committee.

Sarah, a Summerville native, graduated from the University of South Carolina with a Bachelor of Arts in Political Science in 2016 and has lived in Columbia ever since.



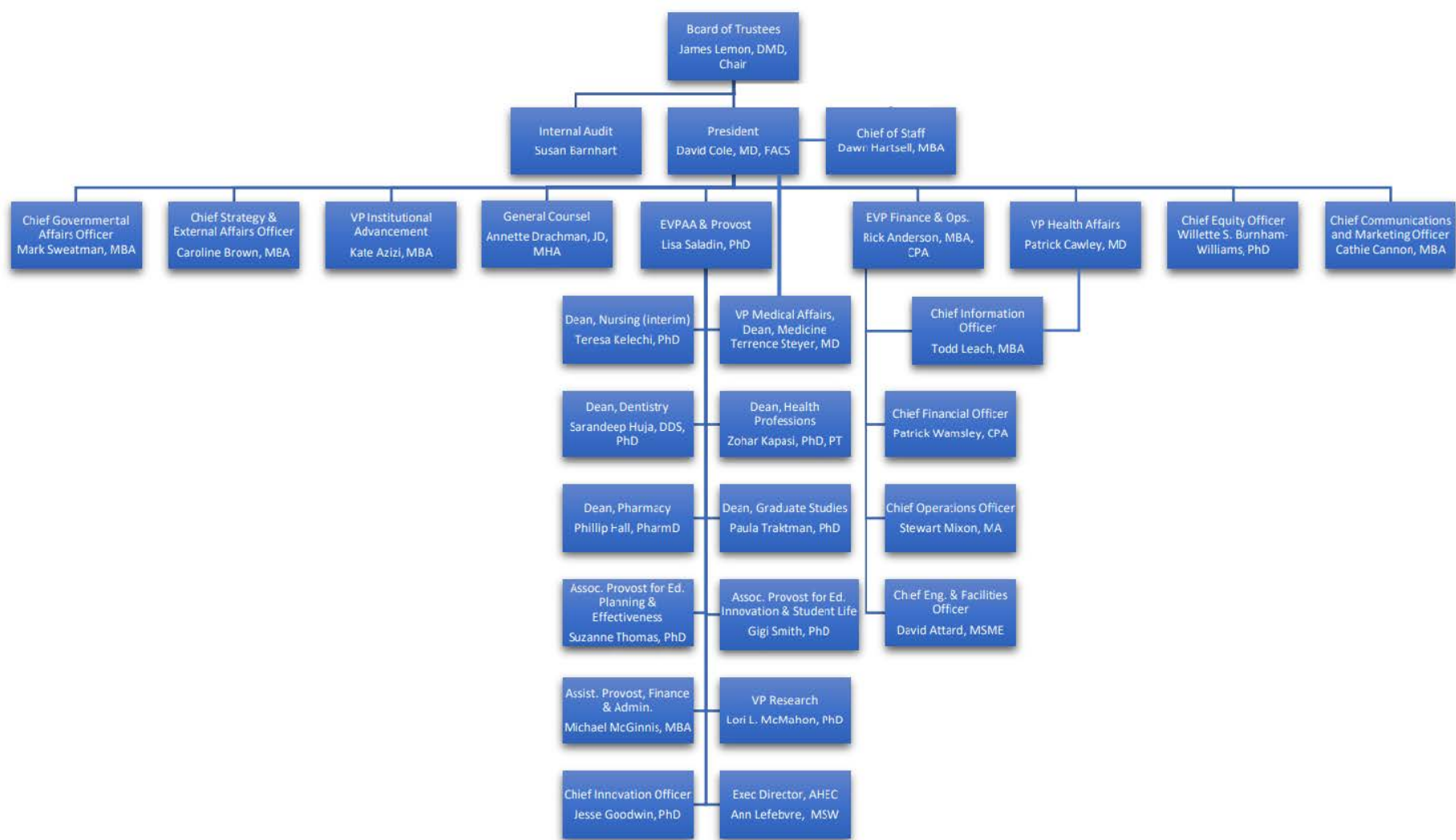
**Quenton Tompkins, Director of Governmental and Community Engagement, MUSC [tompkinsq@musc.edu](mailto:tompkinsq@musc.edu)**

Quenton currently serves as Director of Governmental and Community Engagement the Medical University of South Carolina. Since joining MUSC in February of 2016, Quenton has been actively working with the Hospital and University Administration on community affairs as well as local, state, and federal legislative affairs that impact the health and well-being of South Carolina's citizens. In most recent years Quenton help lead MUSC's pandemic response by establishing testing and vaccine events in all 46 SC counties.

Quenton's career stems over thirty years and has afforded him immeasurable experience in healthcare, academia, and the not-for-profit arena. Holding an executive or leadership role within each organization, Quenton has worked for AnMed Health System in Anderson, SC, United Way, The Salvation Army, as well as the University of South Carolina.

Quenton obtained his bachelor's degree in Exercise Science and a master's degree in Public Health from the University of South Carolina. A native South Carolinian, Quenton and his wife Teresa live in Summerville, SC with their two children.





**2024-2025 Budget Requests**

*\* Denotes requests made last year (dollar amounts may differ)*

Type	Title	Amount	Summary
Recurring	Tuition Mitigation and Mandated Costs	\$18,960,000	Funds cost of instructional programs without increasing in-state tuition across all six colleges. Enhances access and affordability for in-state students. Funds cost of increase in retiree pension for full-time university employees.
Recurring	Health Care 4.0: Building the Health Care Workforce for the Future	\$10,000,000	Makes healthcare more cost-effective, efficient, and patient-oriented by developing AI expertise in the healthcare workforce. Creates innovative approaches to accelerate the following: diagnostic imaging; robotic surgery; predictive analytics; operational efficiency; drug discovery and design; research; treatment personalization; pathology; natural language processing; and population health management.
Recurring	SC Critical Need Physician Workforce Initiative	\$3,500,000	Incentivizes medical students to practice in South Carolina's rural, underserved, and high need areas through a loan forgiveness program. The program will support in-state MUSC medical students who commit to a career in high need specialties and who practice in rural or underserved areas of South Carolina.
Recurring	Oral Health Access	\$4,900,000	Increase Access to Care & Workforce Recruitment in Rural Areas: Dental Medicine General Practice Residency (GPR) training programs are intended to advance the clinical and patient management skills of general dentists choosing to practice in rural and underserved communities, as well serve patients with complex medical conditions. The primary population served will be Medicaid. Decrease Travel Burden and Reduce Emergency Room Visits: GPR programs aid in improving access to care for unmet urgent care needs as an alternative to emergency rooms, as well as keeping care local so patients can avoid traveling to urban centers for specialty care such as oral surgery.
Recurring	*Emerging Threat Preparedness	\$5,000,000	Enhance cybersecurity infrastructure, monitoring, response, and recovery capabilities for academic, clinical and research systems, and biomedical devices to improve resiliency and better manage risks. Develop biosecurity predictive capability to provide early warning and response for new and emerging bio threats.
Non-Recurring	Health Care 4.0: Building the Health Care Workforce for the Future	\$20,000,000	Makes healthcare more cost-effective, efficient, and patient-oriented by developing AI expertise in the healthcare workforce. Creates innovative approaches to accelerate the following: diagnostic imaging; robotic surgery; predictive analytics; operational efficiency; drug discovery and design; research; treatment personalization; pathology; natural language processing; and population health management.
Non-Recurring	Oral Health Access	\$12,099,603	See Recurring request summary.
Non-Recurring	Building the SC Tech Healthcare Pipeline	\$20,000,000	MUSC Health envisions a more comprehensive partnership with the SC Technical College system to address healthcare professional shortages for technicians and related certificate programs around the state. This partnership provides targeted solutions for job opportunities and amplifies economic impact to the system and the communities. The return on investment can be

			significant and multifaceted, yielding substantial benefits beyond just financial gains by impacting the overall quality of care.
Non-Recurring	Renovations and Maintenance	\$40,000,000	These funds will help with ongoing capital renewal needs to include renovating, expanding, maintaining, and repurposing existing academic buildings, many of which are over 50 years old.
Capital	Future-Leaning Academic Facilities	\$131,000,000	MUSC has academic facilities that are 50+ years old. It is a strategic priority to renovate or build partial or whole new academic structures over the next 5 -10 years 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.
Capital	*Campus Resiliency	\$34,000,000	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.
Capital	Deferred Maintenance	\$35,670,000	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	*Spending Authority	\$25,000,000	Sustain projected growth of medical and surgical services resulting in instructional, clinical and research program advancement. Majority of request is related to healthcare operations of the MUSC Enterprise and is funded by clinical contracts from the hospitals. There is also an increase in tuition due to increase in student enrollment in existing programs as well as adding new programs.
Federal	Spending Authority	\$11,100,000	Expected College of Health Profession construction grant, and the support for sustainability in the growth of research programs.
FTE	Additional Positions	\$0	A total of 180 new Other FTE positions, of which 145 are faculty and 35 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives in the College of Medicine, such as those outlined below: Support the growth of medical and surgical services across the clinical enterprise due to the opening of new outreach facilities, increased demand for telehealth activities, and implementation of new clinical services. Faculty (clinical providers, clinical instructors, and researchers) to support the growth of research programs across the college and institution in areas including cancer, digestive diseases and disorders, cardiometabolic health, neuroscience, and precision medicine. Faculty to support new hybrid Occupational Therapy and Physical Therapy programs.

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23



**Fiscal Year FY 2024-2025**  
**Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b>  <i>(FORM B1)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b>  <i>(FORM B2)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b>  <i>(FORM C)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b>  <i>(FORM D)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Christine Brown	(843) 792-2864	smallsch@musc.edu
<b>SECONDARY CONTACT:</b>	Patrick Wamsley	(843) 792-8908	wamsleyp@musc.edu

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>TYPE/PRINT NAME:</b>		

*This form must be signed by the agency head – not a delegate.*

Agency Name:	Medical University Of South Carolina
Agency Code:	H510
Section:	23

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation and Mandated Costs	18,960,000	0	0	0	18,960,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Health Care 4.0: Building the Healthcare Workforce for the Future	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	SC Critical Need Physician Workforce Initiative	3,500,000	0	0	0	3,500,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Emerging Threat Preparedness	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Additional Positions (FTE Only)	0	0	0	0	0	0.00	0.00	180.00	0.00	180.00
6	B1 - Recurring	Federal Fund Changes	0	11,100,000	0	0	11,100,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Other Fund Changes	0	0	25,000,000	0	25,000,000	0.00	0.00	0.00	0.00	0.00
8	B2 - Non-Recurring	Health Care 4.0: Building the Healthcare Workforce for the Future	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
9	B2 - Non-Recurring	Addressing Maldistribution of the SC Dental Workforce - \$12,099,603	12,099,603	0	0	0	12,099,603	0.00	0.00	0.00	0.00	0.00
10	B2 - Non-Recurring	Building the SC Tech Healthcare Pipeline	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
11	B2 - Non-Recurring	Renovations and Maintenance	40,000,000	0	0	0	40,000,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	College of Medicine Academic Building	131,000,000	0	0	0	131,000,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Campus Resiliency	34,000,000	0	0	0	34,000,000	0.00	0.00	0.00	0.00	0.00
14	C - Capital	Deferred Maintenance	35,670,000	0	0	0	35,670,000	0.00	0.00	0.00	0.00	0.00
TOTALS			315,229,603	11,100,000	25,000,000	0	351,329,603	0.00	0.00	180.00	0.00	180.00

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Tuition Mitigation and Mandated Costs</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$18,960,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$18,960,000</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b></p> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input checked="" type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<input type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goal 1 in the Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Being able to fund instructional program costs without increasing in-state tuition and mandatory fees directly benefits students and families of South Carolinians. Reducing students' financial obligations will enhance their ability to focus on their class requirements. Funds would be a part of the colleges operating budget evaluated through the monthly budget to actual monitoring process.</p> <p>Funding for mandated costs will allow the University to focus on meeting the education and research goals of the enterprise and position the institution to better serve the needs of the citizens of South Carolina. Funds would be a part of the departments and colleges operating budget evaluated through the monthly budget to actual monitoring process.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's six colleges, employees, and retirees . The students and families of South Carolina will benefit as these dollars will be used to offset any tuition increases. MUSC's plan, if fully funded, is to have no in-state tuition increase across all six colleges.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>REQUEST</b>	<p>Requesting \$8,760,000 to provide quality instructional programs at the most affordable rate to in-state students and their families is important to the University. Receiving state appropriated funds</p>
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**JUSTIFICATION OF  
REQUEST**

that directly incentivizes not increasing in-state tuition and mandated fees, lowers financial obligation for students and their families. The funds can ultimately result in less need to borrow money and positively impact student debt. Being afforded the ability to not increase in-state rates can also enhance access for other South Carolinians to attend the University. In addition to benefiting the citizens, the positive impact on the University pricing can help to ensure its success.

Requesting funds for retiree pension and health costs, and for unfunded cost of living increases. An anticipated 3% COLA for FY25 computes to an estimated total cost of \$8.3 million for MUSC. The Estimated portion the State would cover is \$2.3 million (28%). MUSC would need to cover with its other funds a total of \$6.0 million (72%). Anticipate an additional \$4,200,000 in pension and retiree health costs. The 10-11 year impact to MUSC from the State shoring up the Pension and Retiree Health Benefits has included moving the rate charged on total salary from 15.15% to 24.81%. That projected cost has more than doubled over the 11-12 year period. Obtaining funds for these mandated costs will allow the University to focus on meeting the education and research goals of the enterprise and position the institution to better serve the needs of the citizens of South Carolina.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Health Care 4.0: Building the Healthcare Workforce for the Future</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$10,000,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$10,000,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 8

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goals 1 and 2 in Accountability Report – "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists" and "Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences," respectively. Educating our incoming health care workforce on using Artificial Intelligence (AI) in their careers and using AI to enhance in-house research capabilities advances both strategies by enabling MUSC to stay at the forefront of this emerging technology in health care, similar to Telemedicine.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's colleges, employees, and students. Patients are an additional beneficiary of these funds as improved health outcomes are realized.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RECIPIENTS OF FUNDS</b>	<p>Through our Health Care 4.0 AI initiative, MUSC aims to make healthcare more cost effective, efficient, and patient-oriented by developing the AI expertise of our healthcare and educational workforce. This will provide the basis for SC to start to harness the power of the latest emerging</p>
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technological advancements.

To start to make an impact, we need to develop the workforce, tools and partnerships to shift from traditional healthcare systems to more efficient, personalized, and proactive healthcare solutions, leveraging data-driven insights and automated processes to improve patient outcomes, physician experience, and the overall quality of care.

Innovative approaches in the following domains will be accelerated:

1. **Diagnostic Imaging:** AI algorithms assist radiologists in interpreting medical images more accurately. They help detect anomalies in X-rays, MRIs, CT scans, and more. Reports about findings can be created in patient friendly terms in their native language.
2. **Predictive Analytics:** AI models are used to predict patient deterioration, disease outbreaks, and patient needs. For instance, some models can predict sepsis onset hours before it manifests clinically.
3. **Drug Discovery and Design:** AI expedites the drug discovery process by predicting how different chemicals can serve as potential new drugs or how they might impact the human body.
4. **Treatment Personalization:** Using genomic data, AI can assist in personalizing treatment plans tailored to an individual's genetic makeup.
5. **Natural Language Processing (NLP):** In clinical documentation, NLP extracts meaningful information from patient records, enabling more efficient patient management and identifying potential risks.
6. **Robotic Surgery:** While not entirely autonomous, robotic systems are increasingly used in surgeries, and AI can help in providing better stability, precision, and data-driven insights during surgical procedures.
7. **Operational Efficiency:** AI can optimize scheduling, manage hospital bed allocation, or even streamline billing processes.
8. **Research:** AI helps in sifting through vast datasets for research, identifying patterns, and contributing to epidemiological studies.
9. **Pathology:** Digital pathology uses AI to analyze samples and detect anomalies that might be missed or are too subtle for the human eye.
10. **Population Health Management:** AI algorithms process large amounts of data to identify health trends within specific populations, aiding in proactive management and intervention strategies.

## JUSTIFICATION OF REQUEST

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>SC Critical Need Physician Workforce Initiative</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$3,500,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$3,500,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goal 1 in Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Easing the burden of student loan debt on our students as they become health care professionals remains one of MUSC's top priorities. By incentivizing students to practice in South Carolina, particularly in rural/underserved areas, we are preserving and optimizing human life in-state as patients reap the benefits of having increased access to health care in their communities.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's students. The students and families of South Carolina will benefit as these dollars will be used to offset student loan debt burdens.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RECIPIENTS OF FUNDS</b>	<p>In the last decade, MUSC Health has grown exponentially throughout the state, now having 15 hospitals, more than 750 care locations with 1.6 million patient care encounters annually. As the state's largest higher education system, the SC Technical System serves more than 134,000 South</p>
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Carolínians each year and plays a key role in educating and training South Carolina's workforce for the in-demand, high-skilled jobs. Over the last few years, MUSC Health established formal collaborations with several technical colleges in SC, regionally located at the MUSC hospitals geographic areas.

1. Trident Technical College and MUSC Health Charleston:

Established a formal relationship to design a pharmacy technician program and several pre-nursing and surgical techs apprenticeships (youth and adult). There is also a strong partnership with the Charleston County School District (CCSC) for exposure and programming related to health sciences careers.

2. Florence Darlington Technical College (FDTC) and MUSC Health Florence & Marion:

As part of the Continuum at Lake City, FDTC is partnering with MUSC on several areas: Certified Nursing Assistant (CAN) apprenticeship program and developing telehealth educational curriculum for the FDTC LPN program (through a HRSA grant, PI: Telehealth Center at MUSC).

3. York Technical College and MUSC Health Lancaster:

Developing several apprenticeship programs.

SC General Assembly's imperative: to keep our best physicians in-state in high needs areas. Through loan forgiveness, the S.C. Critical Need program will support in-state (South Carolina resident) MUSC medical students who commit to a career in high need specialties of Family Medicine, General Internal Medicine, Ob/Gyn, General Pediatrics, General Surgery, and General Psychiatry (as defined by the S.C. Health Professions Data Book) and who practice in rural or underserved areas of SC (as defined by the U.S. Census Bureau and the Health Resources and Services Administration's definition of Health Professional Shortage Areas, respectively). Loan forgiveness would occur in a staged manner: the first two years of medical student loans would be forgiven either with 1) the student's completion of the third and fourth year MUSC clinical rotations at the MUSC AnMed Health regional campus or the majority of third year MUSC clinical rotations at MUSC Health locations outside of Charleston, or upon successful match in a SC based high needs residency program. The remaining loan forgiveness would occur over a four-year period with the physician practicing in a rural/underserved community of SC.

**JUSTIFICATION OF  
REQUEST**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Emerging Threat Preparedness</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$5,000,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$5,000,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Information systems and biomedical systems security are vital to all operations in the MUSC enterprise. This funding request supports each goal in the accountability report. Goal 1 -"Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists;" Goal 2 - "Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences." Funds would be a part of the Information Solutions department, colleges and other departments operating budgets, as needed. Budgets are evaluated through the monthly budget-to-actual monitoring process.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>The funds will be allocated to areas that manage our cybersecurity and biosecurity operations. This would include our central Information Solutions department, colleges and support area. Funds will be allocated through our RCM budget model.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RECIPIENTS OF FUNDS</b>	<p>The funds will be allocated to areas that manage our cybersecurity and biosecurity operations. This would include our central Information Solutions department, colleges and support area. Funds will be allocated through our RCM budget model.</p>
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**JUSTIFICATION OF  
REQUEST**

1. Cybersecurity: Investments will 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.
2. 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.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>5</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Additional Positions (FTE Only)</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$0</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>180.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goals 1 and 2 in Accountability Report – "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists" and "Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences," respectively. This request supports the mission of MUSC of preserving and optimizing human life in South Carolina and beyond, and is aligned with statewide strategies around healthy families and enhancing public well-being, and with providing learning and education for our students in health related programs.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Internal beneficiaries are the University's colleges, programs, departments and development/fundraising strategic efforts. External beneficiaries are communities and patients in the Charleston area, State of South Carolina, and region.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**A total of 180 new positions, of which are 145 faculty and 35 are classified, are needed based on projected hiring needs to support new and/or expanding**

**JUSTIFICATION  
OF REQUEST**

<b>clinical programs and research initiatives, such as those outlined below:</b>	
<b>College of Medicine</b>	Administrative, fiscal, accounting, grant administration and programmatic support for an increased number of faculty and growth and expansion of research and clinical enterprise programs.
<b>College of Medicine</b>	Clinical Providers (faculty) to support growth of medical and surgical services across the clinical enterprise for new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services.
<b>College of Medicine</b>	Clinical instructors (faculty) 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.
<b>College of Medicine</b>	Faculty (clinical providers and researchers) to support growth of research programs across the college and institution in areas including cancer, cardiometabolic health, digestive diseases and disorders, neurosciences and precision medicine.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>6</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Federal Fund Changes</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$11,100,000</b> <b>Other: \$0</b> <b>Total: \$11,100,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports Goal 2 in the Accountability Report - "Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences." Receiving authority for this request will permit the colleges and departments to optimize their research daily processes and functions while enabling them to pursue advancements in research for the benefit of South Carolinians and beyond. Funds will be evaluated through the Grants and Contacts compliance process and the monthly budget to actual monitoring process.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's Colleges, programs, departments, administrative support areas, and the State of South Carolina by meeting the needs of South Carolinians.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RECIPIENTS OF FUNDS</b>	<p>This request to increase "Federal Funds" spending authority by \$11,100,000 is due to expected CHP construction grant, moderate growth in federally funded research programs and the support for the sustainability of those programs.</p>
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**JUSTIFICATION OF  
REQUEST**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Other Fund Changes
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$0</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$25,000,000</b></p> <p><b>Total: \$25,000,000</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports Goal 1 of the Accountability Report "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists". Receiving authority for this request will permit the colleges and departments to perform daily operating processes needed to support educating health care professionals and biomedical scientists. Funds would be a part of the college operating budget evaluated through the monthly budget to actual monitoring process.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's colleges, programs, departments and administrative support areas.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

	<p>This request to increase 'Other Funds' spending authority by 25,000,000 is due to projected increases in clinical operations to support the growth of medical and surgical services resulting instructional, clinical and research program growth. The majority of the request is related to the</p>
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healthcare operations of the MUSC Enterprise and is funded by clinical contracts from the hospitals. There is also an increase in tuition due to increase in student enrollment in existing programs as well as adding new programs.

**JUSTIFICATION OF  
REQUEST**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	8 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Health Care 4.0: Building the Healthcare Workforce for the Future <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	\$20,000,000 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
	<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Health Care 4.0: Building the Healthcare Workforce for the Future	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goals 1 and 2 in Accountability Report – "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists" and "Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences" respectively. Educating our incoming health care workforce on using Artificial Intelligence (AI) in their careers and using AI to enhance in-house research capabilities advances both strategies by enabling MUSC to stay at the forefront of this emerging technology in health care, similar to Telemedicine.</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's colleges, employees, and students. Patients are an additional beneficiary of these funds as improved health outcomes are realized.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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	<p>Through our Health Care 4.0 AI initiative, MUSC aims to make healthcare more cost effective, efficient, and patient-oriented by developing the AI expertise of our healthcare and educational workforce. This will provide the basis for SC to start to harness the power of the latest emerging technological advancements.</p> <p>To start to make an impact, we need to develop the workforce, tools and partnerships to shift from traditional healthcare systems to more efficient, personalized, and proactive healthcare solutions, leveraging data-driven insights and automated processes to improve patient outcomes, physician experience, and the overall quality of care.</p> <p>Innovative approaches in the following domains will be accelerated:</p>
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## JUSTIFICATION OF REQUEST

1. Diagnostic Imaging: AI algorithms assist radiologists in interpreting medical images more accurately. They help detect anomalies in X-rays, MRIs, CT scans, and more. Reports about findings can be created in patient friendly terms in their native language.
2. Predictive Analytics: AI models are used to predict patient deterioration, disease outbreaks, and patient needs. For instance, some models can predict sepsis onset hours before it manifests clinically.
3. Drug Discovery and Design: AI expedites the drug discovery process by predicting how different chemicals can serve as potential new drugs or how they might impact the human body.
4. Treatment Personalization: Using genomic data, AI can assist in personalizing treatment plans tailored to an individual's genetic makeup.
5. Natural Language Processing (NLP): In clinical documentation, NLP extracts meaningful information from patient records, enabling more efficient patient management and identifying potential risks.
6. Robotic Surgery: While not entirely autonomous, robotic systems are increasingly used in surgeries, and AI can help in providing better stability, precision, and data-driven insights during surgical procedures.
7. Operational Efficiency: AI can optimize scheduling, manage hospital bed allocation, or even streamline billing processes.
8. Research: AI helps in sifting through vast datasets for research, identifying patterns, and contributing to epidemiological studies.
9. Pathology: Digital pathology uses AI to analyze samples and detect anomalies that might be missed or are too subtle for the human eye.
10. Population Health Management: AI algorithms process large amounts of data to identify health trends within specific populations, aiding in proactive management and intervention strategies.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	9
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Addressing Maldistribution of the SC Dental Workforce - \$12,099,603
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$12,099,603
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goal 1 in Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Effectively educating health care professionals requires students to practice in all areas of the state, including rural and underserved communities. By expanding MUSC's College of Dental Medicine into communities where access to care needs are unmet, we are preserving and optimizing human life through better health outcomes in those communities and are also ensuring our future dental workforce experiences practice outside of the Charleston metropolitan region.</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University's College of Dental Medicine, its students, and the communities in which students practice. The students will benefit as they have more opportunities to practice dental medicine outside of the Charleston region and the communities will benefit by having better access to dental care.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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	<p>Our commitment to serving the entirety of South Carolina is evidenced in our proliferation of a high-quality dental workforce. Our graduates go on to practice in all corners of the state. Unfortunately, as with any health profession and economic driver, maldistributions occur with rural communities left underserved. We have conducted a statewide environmental scan of the state's dental care needs, workforce availability, and opportunities. As a result, the College has embarked on expansion plans that will enhance our ability to serve South Carolina, with three goals:</p> <ol style="list-style-type: none"> <li>1. Improving access to care in vulnerable communities</li> <li>2. Bringing valuable support to rural dentists and primary care providers</li> <li>3. Expanding educational experiences that encourage students and residents to practice in rural, underserved communities.</li> </ol>
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## JUSTIFICATION OF REQUEST

In order to achieve our goals, our three-part expansion strategy involves the College to enter regions outside the Charleston area and into communities where access to care needs are unmet and market opportunities support our presence. Priority is placed in the Pee Dee, Upper Midlands, and southern areas of the I-95 corridor. Among the many data points supporting these targeted communities is recent data from the Community Health Rankings from the Robert Wood Johnson Foundation, which delineates our state's counties along health outcome rankings. Addressing patients' oral health needs positively impacts chronic diseases such as diabetes, as well reduce risks related to maternal health and memory loss disorders.

Our expansion plans include three transformative investments. The first is to establish regional General Practice Residency (GPR) Programs using a 'hub and spoke' model. GPR training programs are intended to advance the clinical and patient management skills of general dentists. Usually one year in length, they focus not only on addressing the dental needs of patients, but also their medical management. It is common for GPR-trained dentists to be involved in the care of patients with complex, poorly managed medical conditions. As an example, we envision a Pee Dee regional GPR program with the 'hub' placed in Florence, serving 'spokes' located in rural hospitals across the region. These clinicians see patients in office settings but also cover emergency rooms. This is important given more than 2,500 patients in the Pee Dee region visited an emergency room last year for dental reasons. We intend to implement a one-year GPR program and are exploring a second-year model that would allow for residents to complete a Master of Public Health, similar to the GPR program conferred by the Mountain Area Health Education Consortium does with UNC-Chapel Hill in Asheville.

The second priority is the expansion of our predoctoral training program into the Pee Dee. We propose the creation of a Service Learning Center (SLC), similar to East Carolina University's (ECU) model, where fourth year dental students rotate in rural areas to build their skill, efficacy, and interests in rural dentistry. The successful implementation of the GPR and SLC concepts are dependent on alternative reimbursement from SC Medicaid. As is the case with ECU, we would need the ability to bill a cost-based reimbursement model similar to federally qualified health centers. ECU has offered technical assistance on the development of the business model, as well as the policy language needed to achieve our goals.

The third priority is expansion of College-run dental practice offices (DPOs) in areas where MUSC Health provides primary care and hospital services. We seek to expand to no more than five markets where medical-dental integrated care models can be offered. The benefit of this expansion is that we are able to bring care where it is lacking, but to deliver it in ways that are integrated with primary care. Shared patient goals will be created so that oral health and medical conditions can be managed in coordinated, synergistic ways. Now that the James B. Edwards College of Dental Medicine and MUSC Health are on the same electronic health record, such integration is made possible for the first time in the state of South Carolina.

The financial planning for the DPOs is complete and is presented as a part of the budget request. We continue working with other training programs in other states to inform the best way of implementing the GPR and SLC priorities. Our target is to stage implementation beginning in 2024, with all three priorities fully implemented by 2029.

If funded, there will be additional recurring asks for years two and three at \$2,620,812 and \$2,233,261, respectively.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	10
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Building the SC Tech Healthcare Pipeline
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$5,000,000
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports Goal 1 in Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Working with South Carolina Technical Schools to build pipelines for health care students makes health care education more affordable and therefore more accessible, ultimately increasing the state's health care workforce as students become professionals.</p> <p style="margin-top: 10px;"><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University and the S.C. Technical College System. MUSC would partner with the Tech System to advance pilot programs, infrastructure, and early educational awareness.</p> <p style="margin-top: 10px;"><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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	<p>MUSC is actively engaged in building new partnerships with SC Technical schools in vicinity of each of our regional divisions (Catawba, Pee Dee, Midlands, Orangeburg, Charleston). These partnerships are focused on reliably increasing the health care tech student pipelines. These monies will be used to help develop pilot programs, sustainable infrastructure and early educational awareness with our SC Tech partners.</p>
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**JUSTIFICATION  
OF REQUEST**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	11 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Renovations and Maintenance <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	\$40,000,000 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The funds will be managed consistent with MUSC's internal process. Our Capital Projects and Engineering and Facilities work closely together to manage capital projects.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>The funds will be managed consistent with MUSC's internal process. Our Capital Projects and Engineering and Facilities work closely together to manage capital projects. The department of Engineering and Facilities will manage these capital projects. In addition to the State reporting requirements, the funds will be monitored by the MUSC Controller's Office.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

	<p>These fund will help to fund ongoing capital renewal needs to include renovating, expanding, maintaining, and repurposing existing academic buildings, many of which are over 50 years old.</p>
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**JUSTIFICATION  
OF REQUEST**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	College of Medicine Academic Building <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	\$131,000,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	#7 of 23 for Plan Year 2023 CPIP <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	This project was approved by the MUSC Board of Trustees in December 2021 and received Phase II approval from CHE, JBRC, and SFAA in June 2023. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This project provides for the expansion of the College of Medicine Academic programs to support the ability of MUSC to increase graduates to serve and treat the residents of South Carolina throughout the state. The building will be the first dedicated campus structure for the College of Medicine and will be built to meet all South Carolina sustainability and energy green globe requirements. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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<b>SUMMARY</b>	This project will construct a new seven (7) story building at the corner of President and Bee Streets for the College of Medicine. The building will contain approximately 187,000 gross square feet of space. More than 50% of the building is medical student teaching space including the majority of the first three stories. Floors 4 - 6 are faculty offices and support spaces to support students. Approximately 50% of the 7th floor contains mechanical/electrical rooms with offices in the other half. The new building will address concerns raised by the recently completed LCME accreditation.  The project will expand the existing Basic Science Building mechanical room (MRE) and install additional chill water capacity to supply the new College of Medicine Building needs.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	13
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Campus Resiliency
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$34,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	# 10 of 14 FY24 CPIP submittal
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	MUSC Board of Trustees approved this project; Phase1 approval was secured in September 2022 by CHE and in October/November of 2022 by JBRC and SFAA.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This project will construct two elevated pedestrian bridges. One bridge will connect the Ashley River Tower to the Bioengineering Building. The second bridge will connect the Clinical Sciences Building to the College of Nursing & Public Safety Buildings. The bridges will provide ease of access to MUSC facilities during flooding, avoid duplicate staffing during severe weather events, provide a safer option for pedestrian traffic, and improve overall safety for our patients, students, and staff.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>SUMMARY</b>	This project will construct two elevated pedestrian bridges. One bridge will connect the Ashley River Tower to the Bioengineering Building. The second bridge will connect the Clinical Sciences Building to the College of Nursing & Public Safety Buildings.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	14 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Deferred Maintenance <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	\$35,670,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	A. #1, 8, 9, and 11 Plan year 2024 CPIP submittal B. These items are not currently on the Plan Year 2024 CPIP due to unit project costs.  <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	A. Will obtain MUSC Board of Trustees approval with annual capital budget process. Projects may need approval of CHE, JBRC and SFAA. B. This project was approved by the Board of Trustees and Phase II approval related tot eh College of Medicine project in June 2023 by CHE/JBRC/SFAA  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	A. MUSC strives to utilize existing spaces in the best way possible and conversion/reuse is a sustainable option. Since these systems are already maintained by the University, costs/savings are deemed neutral although we should see reduction in energy use with the replacement of older systems and advanced variable frequency drives and intelligent control systems. B. This project will reduce water infiltration during major weather events in multiple critical University buildings reducing mitigation expense and disruption to the education process. By repairing and improving the resilience of our buildings we will be able to extend the life of the buildings and reduce major replacement of exterior facing.  Update to facility infrastructure will provide improved controls and energy efficiency of the campus.  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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<b>SUMMARY</b>	A. - Mechanical, Electrical and Plumbing (MEP) Infrastructure Deferred Maintenance Projects (\$9,200,000): These projects replace: <ol style="list-style-type: none"><li>1. Outdated, non-supported motor control center panels and electric bus ducts within or Basic Science Center that are critical to the operation of building systems</li><li>2. Phase 1 of 4 of exterior glazing to reduce wind driven rain intrusion as well as improved energy loss due to leaks and single pane window glass</li><li>3. Cyclic replacement of non-supported humidifiers within Hollings Cancer Center, Children's Research Institute and Basic Science Building</li></ol> Replacement of 20+ year old, inefficient air handling units for Thurmond Gazes Research Building B. - Campus Renewal Projects related to infrastructure and exterior envelope repair (\$26,475,000):  MUSC strives to utilize existing spaces in the best way possible and conversion/reuse is a sustainable option. Since these systems are already maintained by the University, costs/savings are deemed neutral although we should see reduction in energy use with the replacement of older systems and advanced variable frequency drives and intelligent control systems.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	MUSC Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$3,755,185
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	No anticipated FTE reductions
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	None of the programs or activities supported by the General Fund has been identified. MUSC commits its General Funds to salaries and related employee benefits, and special items. The plan would be to absorb reduction while protecting existing staff employment and would not impact any special items.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	MUSC will make every effort to protect existing employees by reducing spending from administrative and support costs across all units, including: control the replacement of nonessential vacant positions and reduce the hiring of temporary staff.
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

**AGENCY COST  
SAVINGS PLANS**

MUSC cannot predict the amount of cost savings, but two items to be attempted will be: seek assistance from consultants and existing consortia such as the Education Advisory Board (EAB) to pursue the reduction of administrative redundancy among campus units using techniques such as shared service centers and renewing efforts to find savings from collaborative procurements found in the Charleston Higher Education Purchasing Alliance (CHEPA).

*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Savings and Efficiency Improvements through Joint Procurements at MUSC
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<p>The Medical University of South Carolina (MUSC) and the Medical University Hospital Authority (MUHA), through their Strategic Plan, "One MUSC," have identified opportunities to streamline operations and save taxpayer dollars. We have found that using an Enterprise strategy to reorganize across organizational boundaries can eliminate silos, develop consistent processes, provide better services, and create significant savings. Current examples are Information Technology, Risk Management, and Engineering and Facilities. In these areas alone, we have identified services and procurements that are common to both organizations, such that the separate procurement of them does not make financial or operational sense. So, while good financial and operational decisions are important, our status as a healthcare organization makes it critical that we remain flexible so that opportunities are not missed. Therefore, MUSC and MUHA are actively seeking joint procurements in conjunction with the State's Procurement Code regulations for Enterprise-wide procurements of goods or services <u>related to these areas.</u></p>
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

<b>METHOD OF CALCULATION</b>	MUSC could leverage procurements and reduce per-transaction costs by procuring goods and services that are used jointly across the enterprise.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	No fees or fines are associated with this request.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

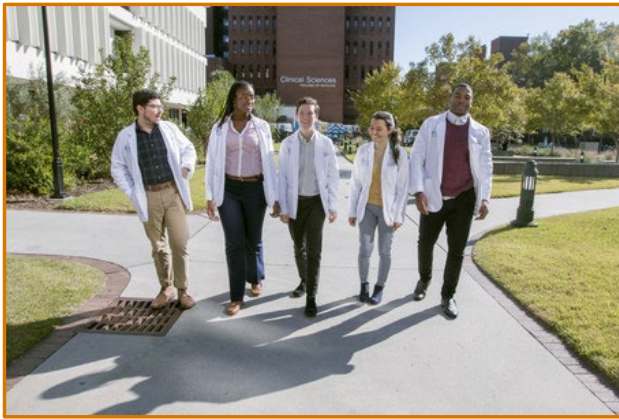
<b>SUMMARY</b>	<p>MUSC's Strategic Plan emphasizes the reduction of barriers across campus in order to improve efficiencies and reduce costs. The ultimate benefit will be to the patients of MUSC and the taxpayers of South Carolina. MUSC's Enterprise is comprised of the University, Medical Center (MUHA) and the Physician's Practice Plan (UMA). There is significant redundancy in operations across the enterprise that drives costs up. Our objective is to reduce these inefficiencies in order to streamline operations and reduce costs.</p>
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*





FY 2024-2025 Budget Hearing  
SC House Ways and Means  
Higher Education Budget Subcommittee  
Presented by Dr. David J. Cole, President, MUSC  
January 23, 2024



# MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System:  
\$5.9B FY 2024 Enterprise Expenditure Budget | Over 25,000 Employees

## Education

- Six colleges: Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy
- 3,189 students (282 undergraduates)
- Graduate Medical Education (GME): 884 residents and fellows across 79 residencies and fellowships (more than 50% of GME in South Carolina)

## Research and Innovation

- Largest research institution in South Carolina (\$301 million in FY 2023)
- 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 2023:
  - MUSC's College of Nursing accelerated BSN program ranked No. 1 in South Carolina and RN to BSN program ranked No. 4 in the nation.
- *U.S. News and World Report* graduate school rankings released in May 2023:
  - MUSC ranked No. 56 (of 130) for "Best Medical Schools: Research," and ranked No. 28 among public schools in the same category.
  - MUSC ranked No. 11 for "Most Graduates Practicing in Medically Underserved Areas," and No. 58 for "Best Medical Schools: Primary Care" (up from No. 76 in 2022).

### MUSC Health Recognition and Impact

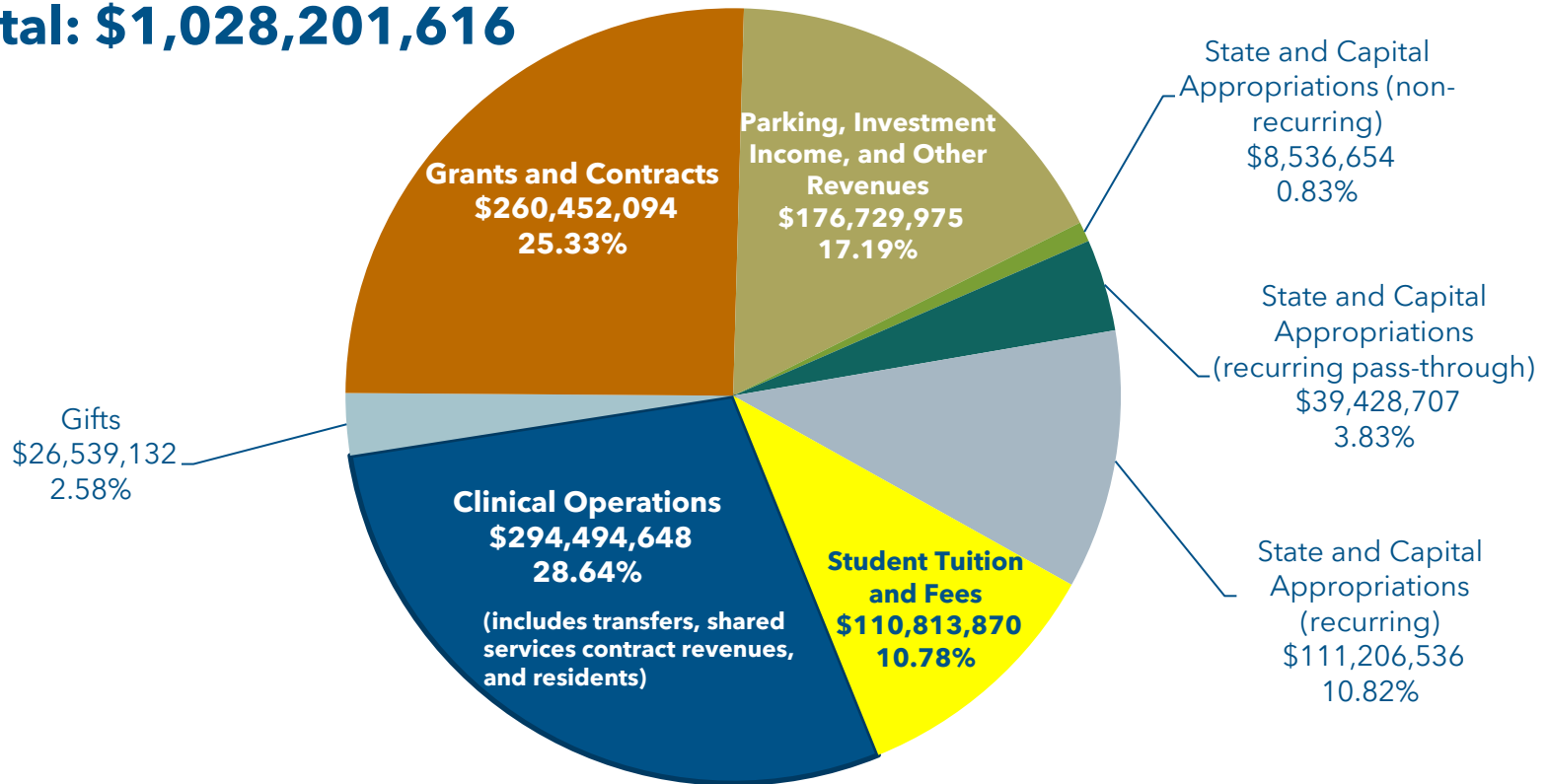
- MUSC Health Charleston ranked the No. 1 hospital in South Carolina by *U.S. News & World Report* for the 9<sup>th</sup> consecutive year.
- MUSC Health Charleston nationally ranked (top 50) in 2 specialties and 17 "high performing" specialties, procedures, or conditions by *U.S. News & World Report*.
- MUSC Shawn Jenkins Children's Hospital ranked No. 1 children's hospital in South Carolina and 9<sup>th</sup> 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, Orangeburg, Richland, and Williamsburg Counties totaling approximately 2,700 patient beds.

# Appropriations History

	FY 2021-2022	FY 2022-2023	FY 2023-2024
Recurring	\$93,827,544	\$118,314,078	\$128,043,318
Non-recurring/Capital	46,500,000	25,985,854	8,500,000
Other Funds	36,654	36,654	36,654
Federal Funds	0	0	0
<b>Total</b>	<b>\$140,364,198</b>	<b>\$144,336,586</b>	<b>\$136,579,972</b>

# Authorized University Revenues by Source FY 2023-2024 MUSC Board of Trustees Approved Budget

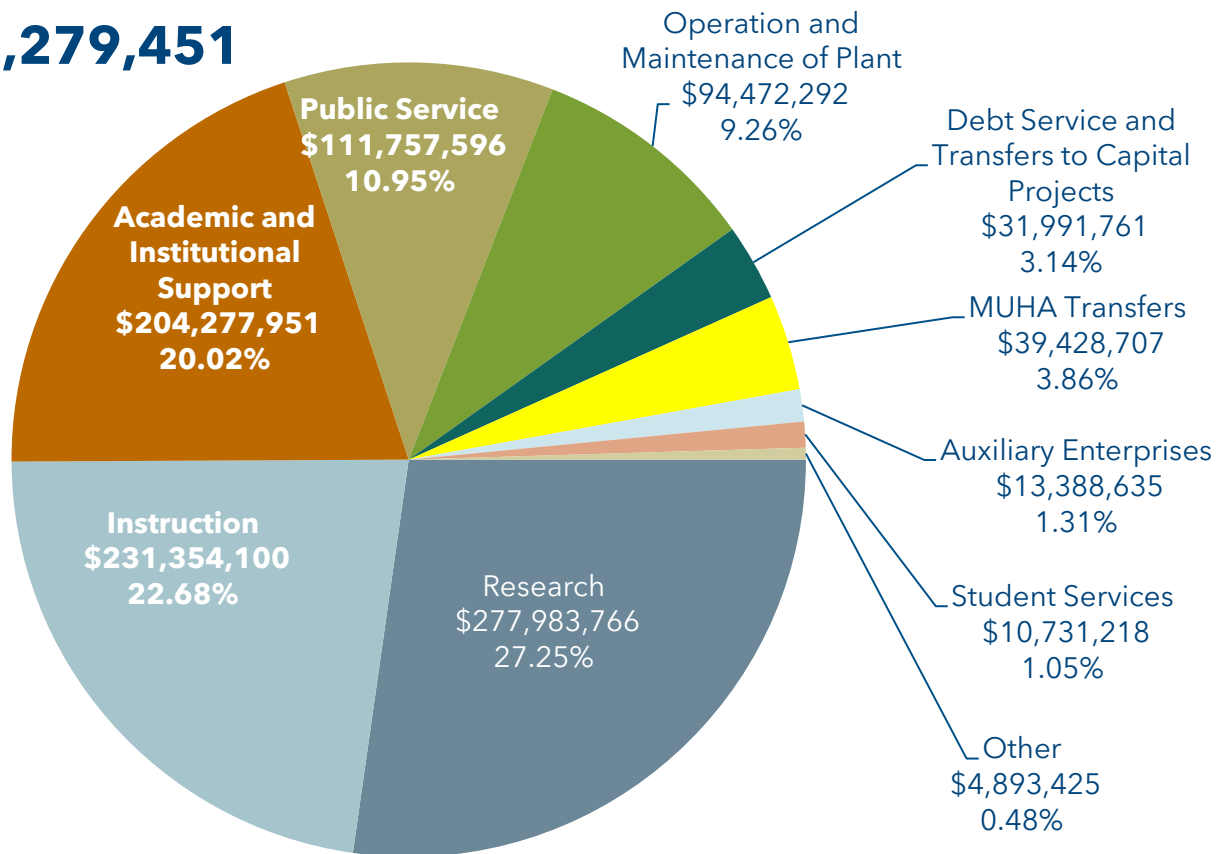
**Total: \$1,028,201,616**



# Authorized University Expenses FY 2023-2024

## MUSC Board of Trustees Approved Budget

**Total: \$1,020,279,451**



# Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation and Mandated Costs	\$18,960,000	<ul style="list-style-type: none"> <li>Funds cost of instructional programs without increasing in-state tuition across all six colleges.</li> <li>Enhances access and affordability for in-state students.</li> <li>Funds cost of increase in retiree pension for full-time university employees.</li> </ul>
2. Health Care 4.0: Building the Healthcare Workforce for the Future	\$10,000,000	Makes healthcare more cost-effective, efficient, and patient-oriented by developing AI expertise in the healthcare workforce. Enables MUSC to create innovative approaches to accelerate the following: diagnostic imaging; robotic surgery; predictive analytics; operational efficiency; drug discovery and design; research; treatment personalization; pathology; natural language processing; and population health management.
3. South Carolina Critical Need Physician Workforce Initiative	\$3,500,000	Incentivizes medical students to practice in South Carolina's rural, underserved, and high need areas through a loan forgiveness program. The program will support in-state MUSC medical students who commit to a career in high need specialties and who practice in rural or underserved areas of South Carolina.



# Recurring Budget Requests

Request	Amount Requested	Description of Request
4. Oral Health Access	\$4,900,000	<ul style="list-style-type: none"> <li>• Increase Access to Care &amp; Workforce Recruitment in Rural Areas: Dental Medicine General Practice Residency (GPR) training programs are intended to advance the clinical and patient management skills of general dentists choosing to practice in rural and underserved communities, as well serve patients with complex medical conditions. The primary population served will be Medicaid.</li> <li>• Decrease Travel Burden and Reduce Emergency Room Visits- GPR programs aid in improving access to care for unmet urgent care needs as an alternative to emergency rooms, as well as keeping care local so patients can avoid traveling to urban centers for specialty care such as oral surgery.</li> </ul>
5. Emerging Threat Preparedness	\$5,000,000	<ul style="list-style-type: none"> <li>• Cybersecurity: Investments will 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 biothreats that can impact our state and community.</li> </ul>

# Non-recurring Budget Requests

Request	Amount Requested	Description of Request
1. Health Care 4.0: Building the Healthcare Workforce for the Future	\$20,000,000	Makes healthcare more cost-effective, efficient, and patient-oriented by developing AI expertise in the healthcare workforce. Enables MUSC to create innovative approaches to accelerate the following: diagnostic imaging; robotic surgery; predictive analytics; operational efficiency; drug discovery and design; research; treatment personalization; pathology; natural language processing; and population health management.
2. Oral Health Access	\$12,099,603	<ul style="list-style-type: none"> <li>• Increase Access to Care &amp; Workforce Recruitment in Rural Areas: Dental Medicine General Practice Residency (GPR) training programs are intended to advance the clinical and patient management skills of general dentists choosing to practice in rural and underserved communities, as well serve patients with complex medical conditions. The primary population served will be Medicaid.</li> <li>• Decrease Travel Burden and Reduce Emergency Room Visits- GPR programs aid in improving access to care for unmet urgent care needs as an alternative to emergency rooms, as well as keeping care local so patients can avoid traveling to urban centers for specialty care such as oral surgery.</li> </ul>
3. Building the South Carolina Technical Healthcare Pipeline	\$20,000,000	MUSC Health envisions a more comprehensive partnership with the SC Technical College system to address healthcare professional shortages for technicians and related certificate programs around the state. This partnership provides targeted solutions for job opportunities and amplifies economic impact to the system and the communities. The return on investment can be significant and multifaceted, yielding substantial benefits beyond just financial gains by impacting the overall quality of care.
4. Renovations and Maintenance	\$40,000,000	These funds will help with ongoing capital renewal needs to include renovating, expanding, maintaining, and repurposing existing academic buildings, many of which are over 50 years old.

# Capital Budget Requests

Request	Amount Requested	Description of Request
1. Future-Leaning Academic Facilities	\$131,000,000	MUSC has academic facilities that are 50+ years old. It is a strategic priority to renovate or build partial or whole new academic structures over the next 5 -10 years 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.
2. Campus Resiliency	\$34,000,000	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.
3. Deferred Maintenance	\$35,670,000	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.



Photo: Chris Jackson (2023, Dec. 17)

# Other Funds Request

Request	Amount Requested	Description of Request
Other Funds Authorization	\$25,000,000	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 Authorization	\$11,100,000	Expected College of Health Profession construction grant, and the support for sustainability in the growth of research programs.

# FTE Requests

Request	Amount Requested	Description of Request
Additional Positions: 180 Other FTEs	\$0	<p>A total of 180 new Other FTE positions, of which 145 are faculty and 35 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives in the College of Medicine, such as those outlined below:</p> <ul style="list-style-type: none"> <li>• Support the growth of medical and surgical services across the clinical enterprise due to the opening of new outreach facilities, increased demand for telehealth activities, 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 cancer, digestive diseases and disorders, cardiometabolic health, neuroscience, and precision medicine.</li> <li>• Faculty to support new hybrid Occupational Therapy and Physical Therapy programs.</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.

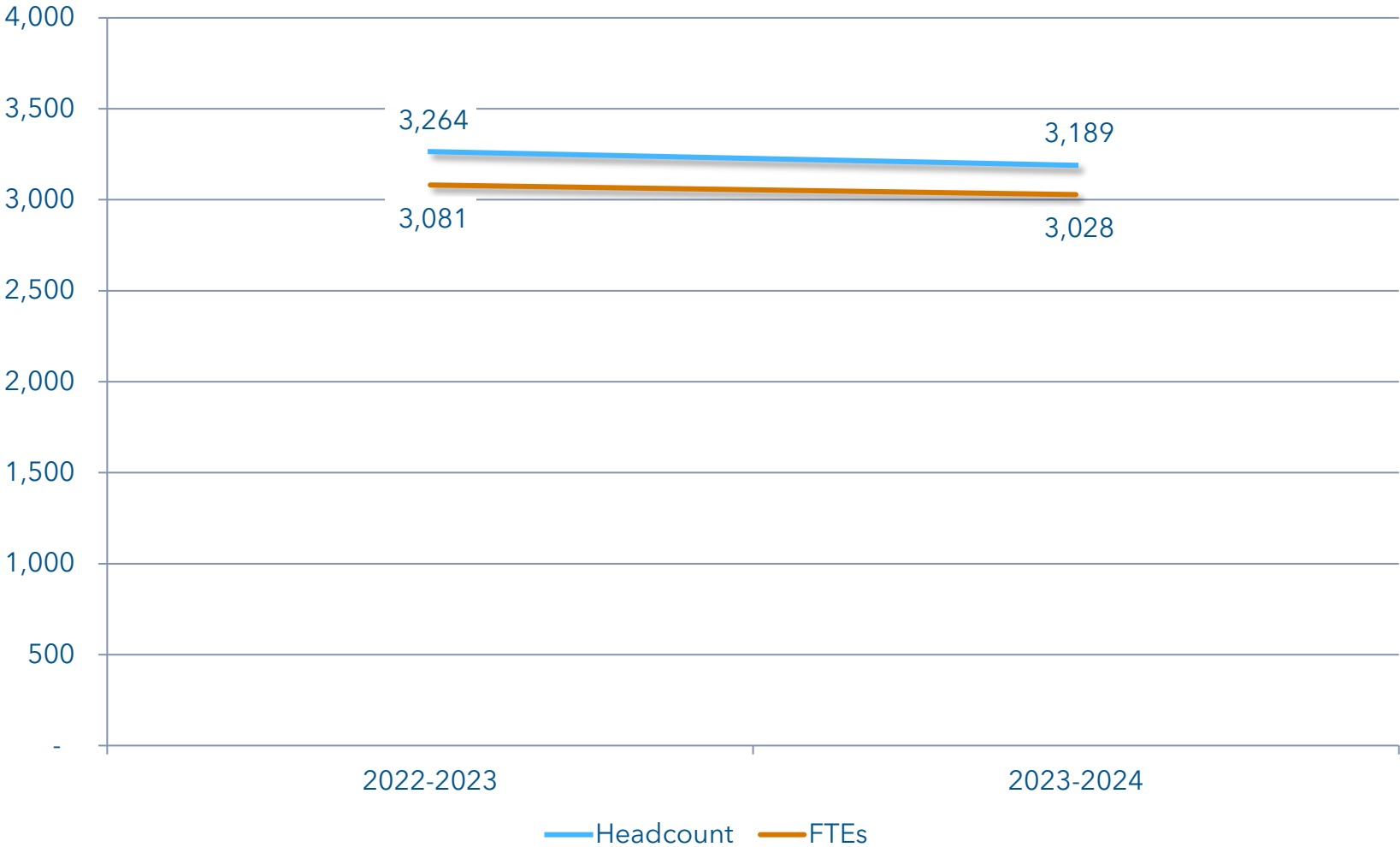
# Current Provisos: Section 23 (2 of 2)

- **Delete 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.

# Appendix

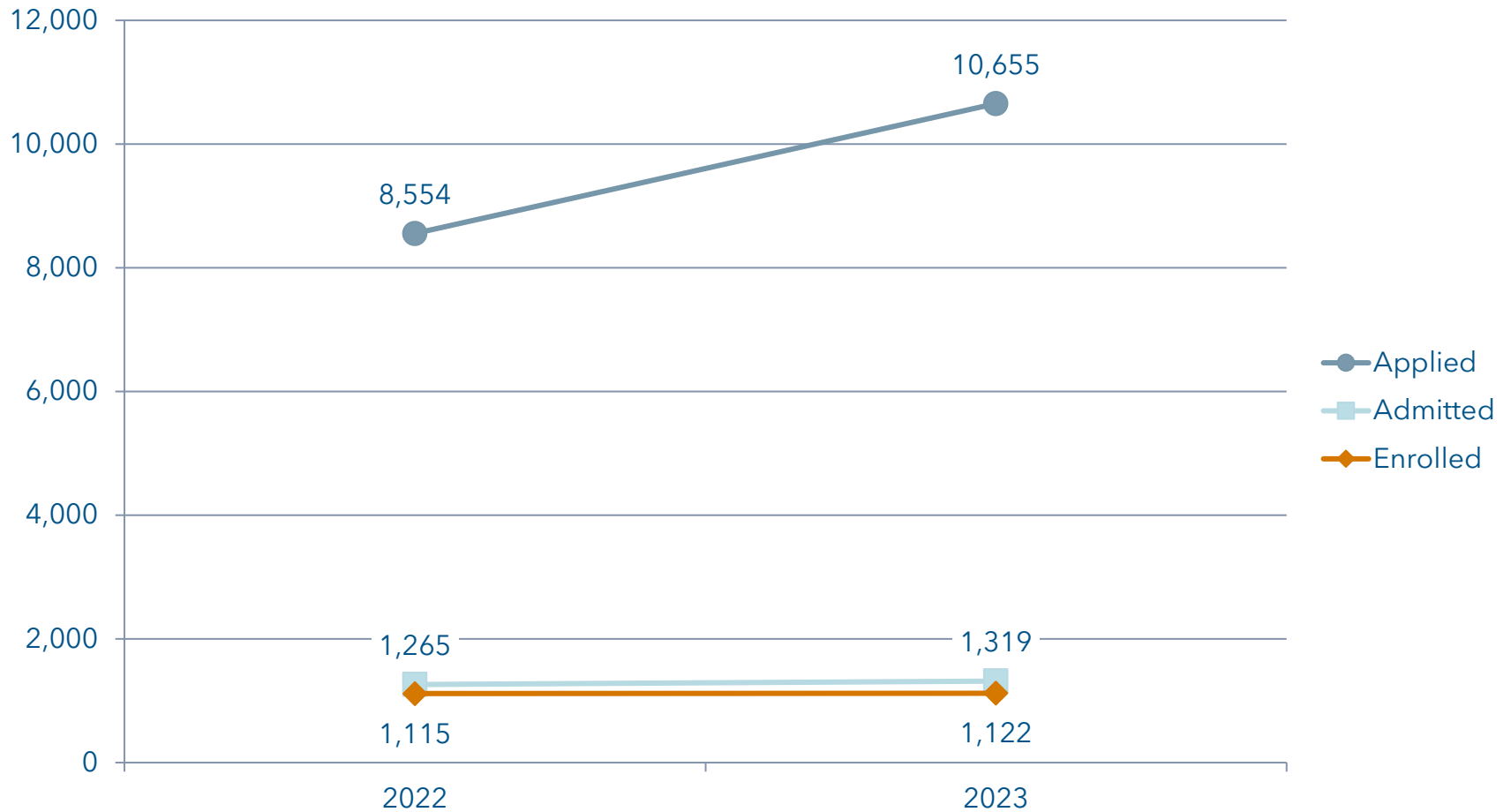
# Student Enrollment

## Headcount & Full Time Equivalent (FTE)



# New Student Enrollment

Applied, Admitted, and Enrolled for 2022 and 2023

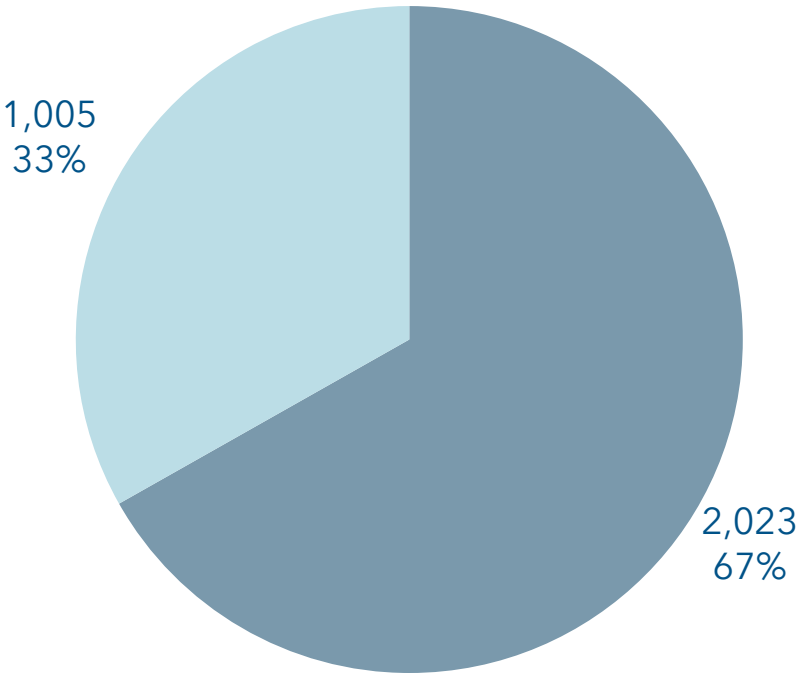
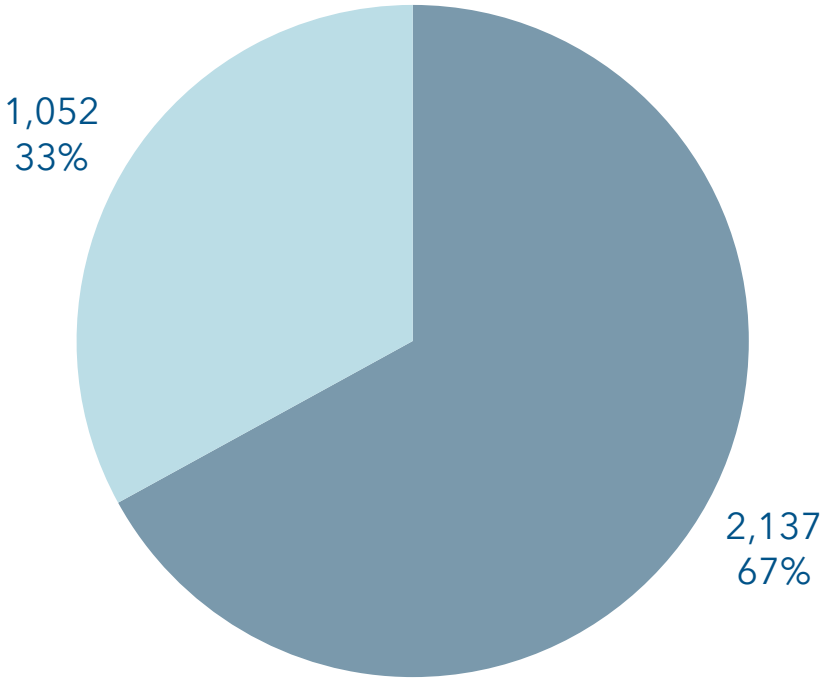


# In-state versus Out-of-state

## 2023-2024

Headcount

Full Time Equivalent (FTE)



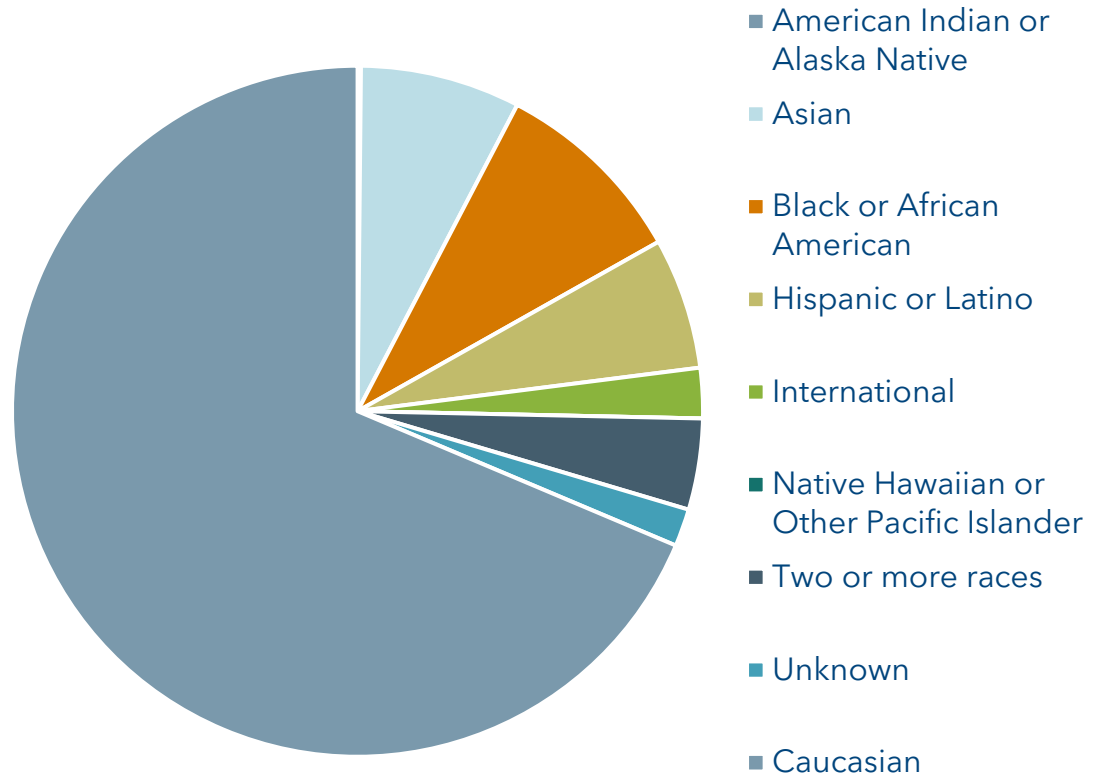
■ In-state ■ Out-of-state

# Student Enrollment

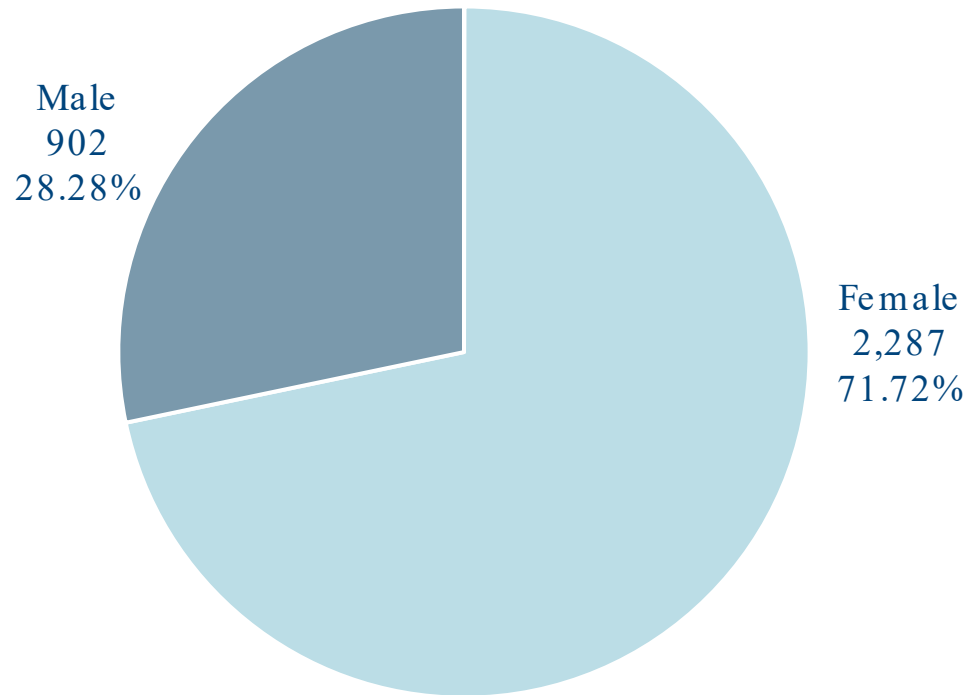
2023-2024

## Race or Ethnicity Demographics

Race or Ethnicity	Count	%
American Indian or Alaska Native	5	0.16
Asian	239	7.49
African American	293	9.19
Hispanic or Latino	196	6.15
International	75	2.35
Native Hawaiian or Other Pacific Islander	0	0.00
Two or More Races	136	4.26
Unknown	56	1.76
Caucasian	2,189	68.64
<b>Total</b>	<b>3,189</b>	<b>100.00</b>



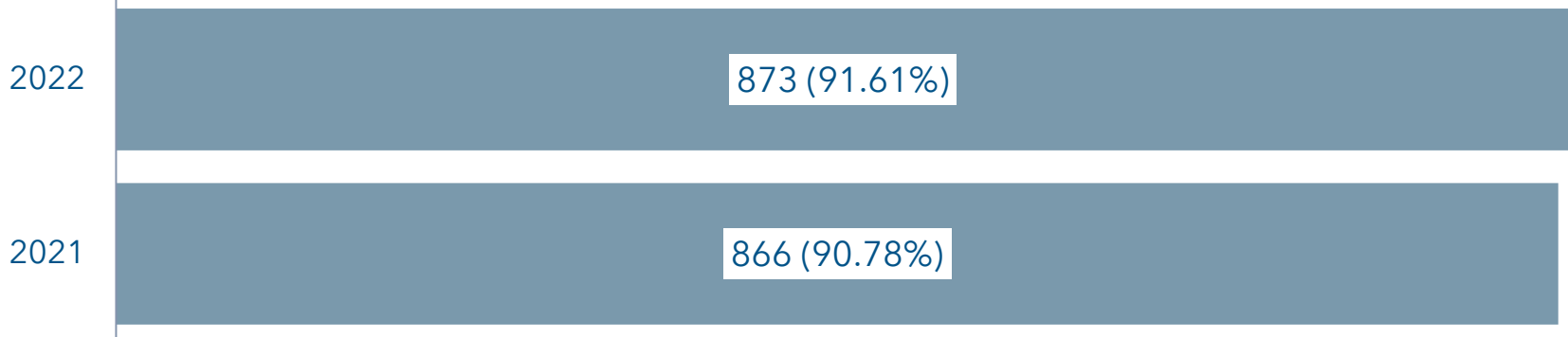
# Student Enrollment 2023-2024 Gender Demographics



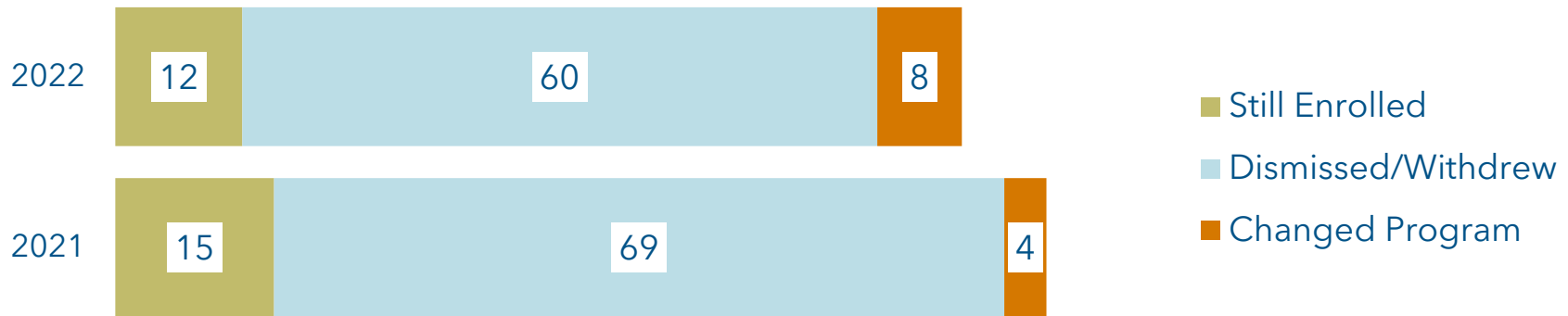


# Graduation Data

## On-Time Graduation



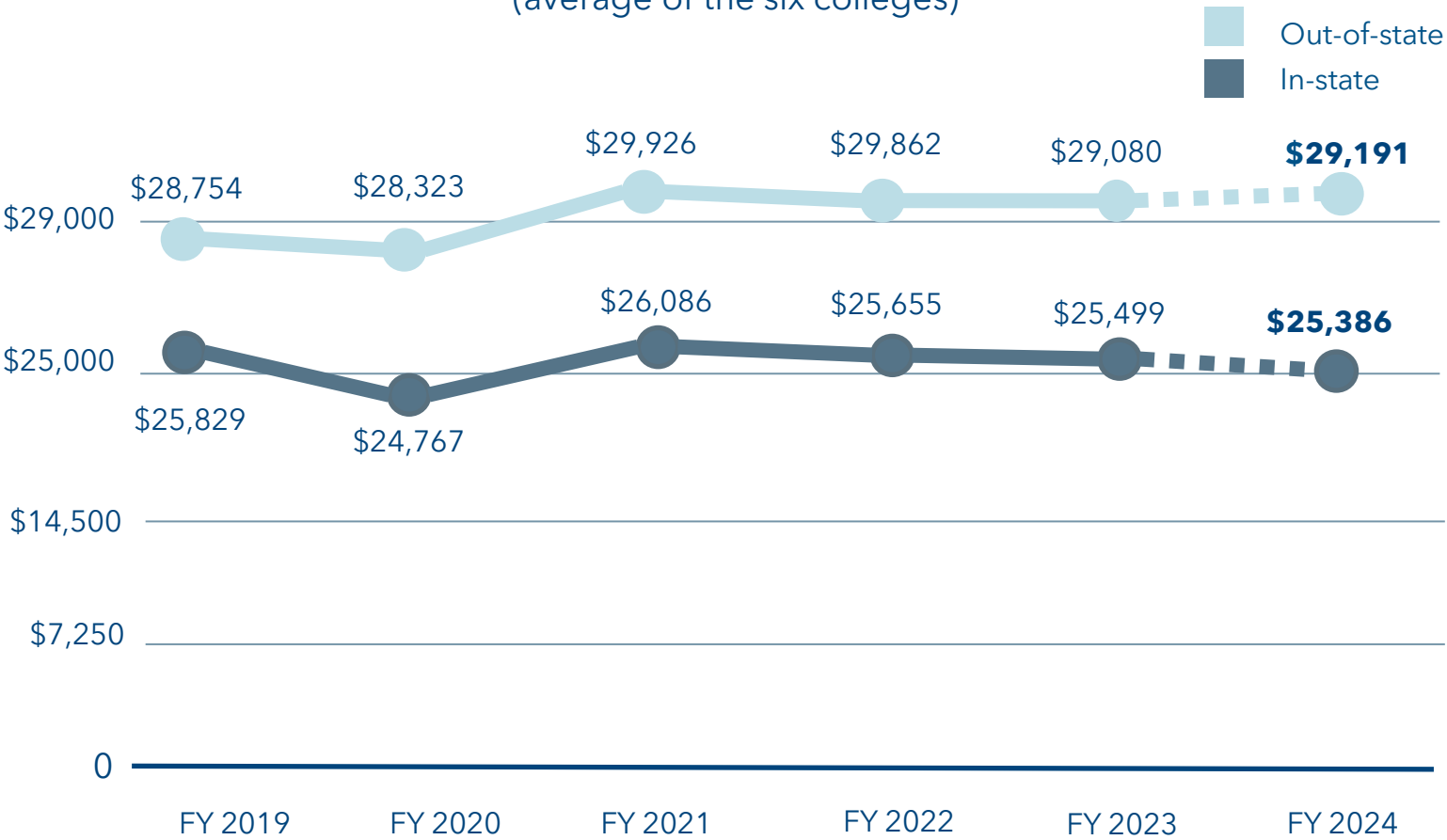
## Did Not Graduate On-Time



The Medical University of South Carolina does not have first-time students. The MUSC graduation rate is calculated for each academic program by looking backward to determine the incoming cohort for which the year being assessed represents 150% of the published length of the program, and then determining how many of those students have graduated within that time.

# Tuition History

(average of the six colleges)



FY 2019 to FY 2020  
Change:  
-4.11% In-state  
-1.50% Out-of-state

FY 2020 to FY 2021  
Change:  
5.32% In-state  
5.66% Out-of-state

FY 2021 to FY 2022  
Change:  
-1.65% In-state  
-0.21% Out-of-state

FY 2022 to FY 2023  
Change:  
-0.61% In-state  
-2.62% Out-of-state

FY 2023 to FY 2024  
Change:  
-0.44% In-state  
0.38% Out-of-state

# 2023-2024 Tuition and Fee Schedule

Programs	Undergraduate In-state	Undergraduate Out-of-state	Graduate In-state	Graduate Out-of-state
College of Nursing	\$7,811	\$14,515	\$8,116	\$10,858
College of Nursing - RN to BSN	5,480	6,104		
College of Nursing - PhD			8,116	10,642
College of Health Professions - MS in Cardiovascular Perfusion			8,149	12,831
College of Health Professions - BS in Healthcare Studies	4,900	4,900		
College of Health Professions - Anesthesia for Nurses			7,724	9,677
College of Health Professions - MHA - Executive			8,525	9,682
College of Health Professions - MHA - Residential			8,525	12,828
College of Health Professions - MS in Health Informatics			6,835	6,835
College of Health Professions - Occupational Therapy			8,346	12,465
College of Health Professions - Physician Assistant			8,274	14,787
College of Health Professions - Speech-Language Pathology			8,349	12,465
College of Health Professions - Genetic Counseling			9,000	12,831
College of Medicine - Master of Public Health			6,752	10,538
College of Dental Medicine - MS in Dentistry			11,735	12,175
College of Graduate Studies - MS in Biomedical Sciences			6,752	9,484
College of Graduate Studies - MS in Clinical Research			6,887	10,538
College of Graduate Studies - MS in Medical Sciences			7,025	10,538
College of Graduate Studies - PhD			7,954	10,686
Term Average	6,064	8,506	8,063	11,168
Average Yearly Total	\$12,127	\$17,013	\$16,125	\$22,336
Wellness Center Fee (annual)	300	300	300	300
<b>Total Tuition and Required Fee</b>	<b>\$12,427</b>	<b>\$17,313</b>	<b>\$16,425</b>	<b>\$22,636</b>

# 2023-2024 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Medicine				
1 <sup>st</sup> Year Flex Fall	\$12,500		\$22,283	
1 <sup>st</sup> Year Flex Spring	12,500		22,283	
1 <sup>st</sup> Year Flex Summer	12,500	\$37,500	22,283	\$66,849
2 <sup>nd</sup> Year Flex Fall	10,800		19,333	
2 <sup>nd</sup> Year Flex Spring	10,800		19,333	
2 <sup>nd</sup> Year Flex Summer	10,800	32,400	19,333	57,999
3 <sup>rd</sup> Year Fall	14,533		24,000	
3 <sup>rd</sup> Year Spring	14,533		24,000	
3 <sup>rd</sup> Year Summer	14,533	43,599	24,000	72,000
4 <sup>th</sup> Year Fall	14,122		25,826	
4 <sup>th</sup> Year Spring	14,122	28,244	25,826	51,652
Average Annual College of Medicine		35,436		62,125
Wellness Center Fee (annual)		300		300
<b>Total College of Medicine Tuition and Required Fee</b>		<b>\$35,736</b>		<b>\$62,425</b>
College of Dental Medicine	17,150	34,300	30,000	60,000
Wellness Center Fee (annual)		300		300
<b>Total College of Dental Medicine Tuition and Required Fee</b>		<b>\$34,600</b>		<b>\$60,300</b>

# 2023-2024 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Pharmacy				
1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> Year	\$13,413	\$26,826	\$13,413	\$26,826
4 <sup>th</sup> Year	11,691	23,382	11,691	23,382
PharmD/Master of Science in Health Informatics				
2 <sup>nd</sup> and 3 <sup>rd</sup> Year Fall	18,603		19,311	
PharmD/Master of Science in Health Informatics				
2 <sup>nd</sup> and 3 <sup>rd</sup> Year Spring	16,008		16,362	
PharmD/Master of Science in Health Informatics				
2 <sup>nd</sup> and 3 <sup>rd</sup> Year Summer	5,190	39,801	5,898	41,571
Fall PharmD/Master of Science in Health Informatics				
4 <sup>th</sup> Year	14,286	28,572	14,640	29,280
Average College of Pharmacy Tuition	14,660	29,645	14,948	30,265
Wellness Center Fee (annual)		300		300
<b>Total College of Pharmacy Tuition and Required Fee</b>		<b>\$29,945</b>		<b>\$30,565</b>

# Scholarships and Grants – Undergraduate

Federal Scholarships/Grants	Students	Amount
2022-2023 Federal Pell Grant	42	\$216,580
2022-2023 Federal Supplemental Educational Opportunity Grant (SEOG)	45	155,250
National Health Service Corps	4	58,659
<b>Subtotal</b>	<b>91</b>	<b>\$430,489</b>
State Scholarships/Grants	Students	Amount
Palmetto Fellows	1	\$7,500
Palmetto Fellows Enhanced	1	2,500
South Carolina Life Enhanced Scholarship	24	57,500
South Carolina Life Scholarship	29	137,500
State Need-based Grant	37	105,865
Graduate Incentive	2	5,000
South Carolina National Guard	1	2,750
South Carolina Vocational Rehabilitation	2	19,119
<b>Subtotal</b>	<b>97</b>	<b>\$337,734</b>

# Scholarships and Grants – Undergraduate

Institutional Scholarships/Grants	Students	Amount
Whitehead Scholarship - College of Nursing	29	\$157,242
MUHA RN - BSN Scholarship	8	68,503
MUSC Foundation: Caroline W. Davis Scholarship (Nursing)	7	63,102
MUSC Foundation: Roper St. Francis Patron	2	34,200
Provost Nursing Scholarship	11	32,510
MUSC Foundation: Wilson Scholarship	6	30,000
MUSC Foundation: Dorothy Johnson Crews Scholarship	5	21,000
Helene Fuld Trust Scholarship (Nursing)	4	14,000
Other scholarships not listed individually	41	84,377
<b>Subtotal</b>	<b>113</b>	<b>\$504,934</b>

# Scholarships, Grants, and Waivers – Undergraduate and Graduate

Private Scholarships/Grants	Students	Amount
Private Scholarship	1	\$919
Private Scholarship 1	20	59,200
Private Scholarship 2	4	7,750
Private Scholarship 3	1	1,250
<b>Subtotal</b>	<b>26</b>	<b>\$69,119</b>
Federal Work Study (FWS)	Students	Amount
FWS - Community Service	1	\$60
<b>Subtotal</b>	<b>1</b>	<b>\$60</b>
Waivers and Similar	Students	Amount
Articulation Waiver - Non-resident (College of Nursing)	12	\$35,708
Tuition Assistance for Certain War Veterans' Children	3	36,089
Tuition Waiver - Non-resident	3	5,740
Tuition Waiver - Graduate Student	1	2,159
<b>Subtotal</b>	<b>19</b>	<b>\$79,696</b>
<b>Total Undergraduate Scholarships/Grants/Waivers</b>	<b>347</b>	<b>1,422,032</b>
<b>Total Graduate Scholarships/Grants/Waivers</b>	<b>2,233</b>	<b>21,488,684</b>
<b>Total Undergraduate and Graduate Scholarships/Grants/Waivers</b>	<b>2,580</b>	<b>\$22,910,716</b>



# Outstanding Debt

Bond Type	Outstanding and Authorized as of June 30, 2023	Interest Rates	Maturity Dates
<b>State Institution Bonds (SIB):</b>			
2012B Refunding Dated 5/1/2012	\$835,000	2.50 - 3.82%	4/1/2024
Original Issue: \$12,645,000			
Purpose: Refunding SIB 2001C, 2003D, and 2003J			
2016D Refunding Dated 3/1/2016	17,165,000	3.00 - 3.84%	4/1/2036
Original Issue: \$30,095,000			
Purpose: Refunding SIB 2005A and BAN			
2021D Series Dated 1/28/2021	20,945,000	3.00 - 5.00%	4/1/2040
Original Issue: \$23,415,000			
Purpose: Refunding SIB 2012B and College of Pharmacy and Library Remodel			
<b>Refunding Revenue Bonds:</b>			
2017 Series Dated 4/11/2017	16,255,000	3.00 - 5.00%	10/1/2030
Original Issue: \$25,115,000			
Purpose: Construction of Parking Garage			
<b>Energy Note Payable:</b>			
TD Equipment Finance, Inc.	26,928,025	2.90%	2/27/2034
Original Issue: \$30,000,000			
Purpose: Energy Conservation Measures			

# Positions

	Authorized	Estimated Vacant
State	1,144.46	12
Other	2,786.84	416
Federal	441.19	12
<b>Total</b>	<b>4,372.49</b>	<b>440</b>

# Office of Equity

## Leadership Diversity (Enterprise)

- The Office of Equity partners with Human Resources across the MUSC enterprise to track the hiring and retention of underrepresented minorities (URM) in leadership roles. During FY2023-2024 MUSC continued significant success in hiring new leaders, increasing the percentage of underrepresented minority leaders to nearly 15% across the MUSC enterprise including the Chief People Officer, Chief Operating Officer (Midlands), Chief Executive Officer, and Chief Operating Officer (Orangeburg).

## Collaborations and Affiliations

- Ongoing enterprise-wide representation in Rural Hospital Diversity, Equity, and Inclusion Learning Collaborative with the South Carolina Hospital Association.
- Ongoing Integration of Special Populations (ISP) program at South Carolina Clinical and Translational Research Institute
- Enhanced integration of goal performance related to health equity outcomes in collaboration with Office of Equity health system leader liaisons in Charleston, Pee Dee, Catawba, and Midlands divisions.

## Awards and Recognition

- For the seventh consecutive year, MUSC has been awarded the Health Professions Higher Education Excellence in Diversity (HEED) Award from INSIGHT Into Diversity magazine.
- For the sixth consecutive year, MUSC has been 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 nationwide.

## Health Equity

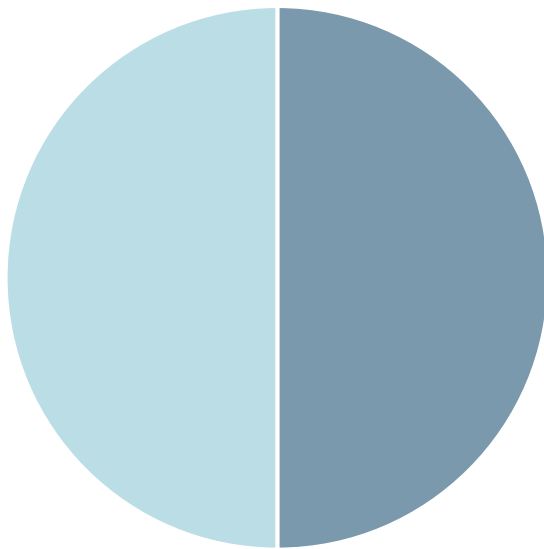
- Hired inaugural Executive Administrator for Health Equity.
- Continue to advance health equity through UpStream /ACO REACH participation and health equity plan/reporting development for CMS, Joint Commission accreditation, and national benchmarking.

## Recruitment/Engagement/Retention

- Launched the third cohort of the Claflin University Physician Assistant Pathway Program.
- Received a Duke Endowment grant for Examining and Strengthening the Healthcare Diversity Pathways Out (a South Carolina healthcare workforce diversity project targeting rural and underserved areas).

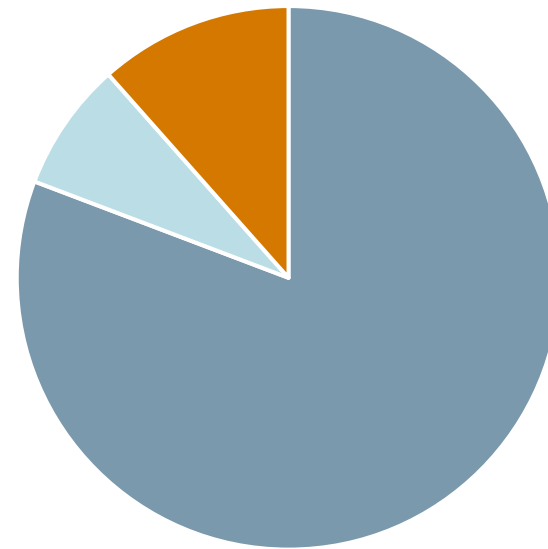
# University Senior Leadership Workforce Demographics

Gender



■ Male 13 ■ Female 13

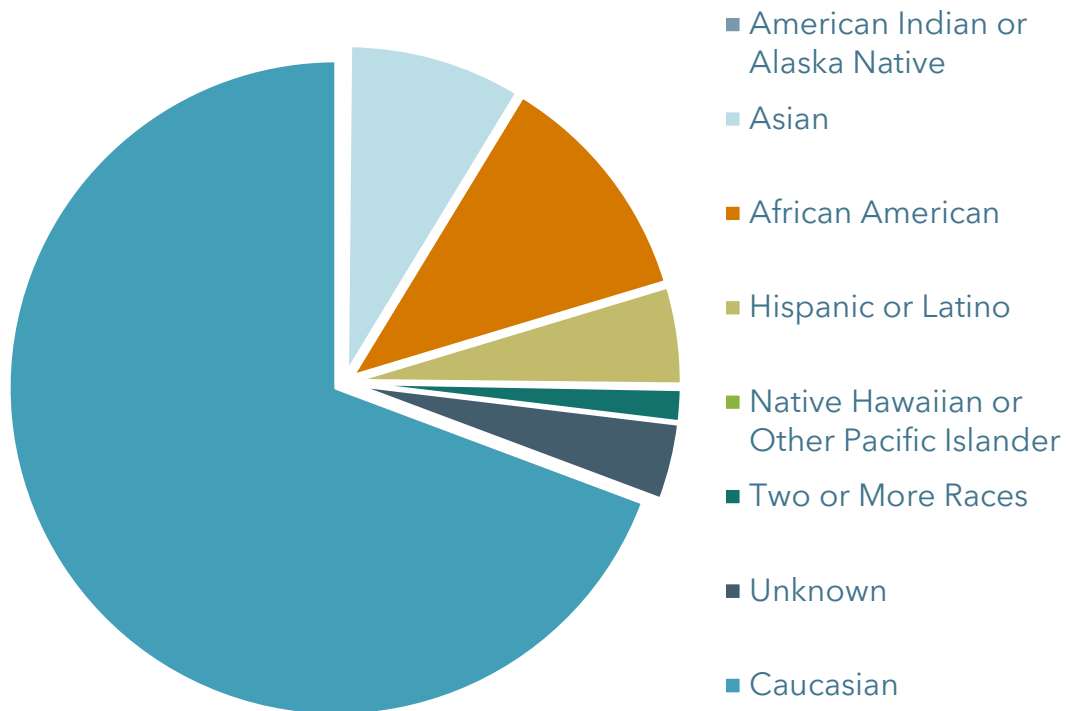
Race or Ethnicity



■ Caucasian 21 ■ African American 2 ■ Asian 3

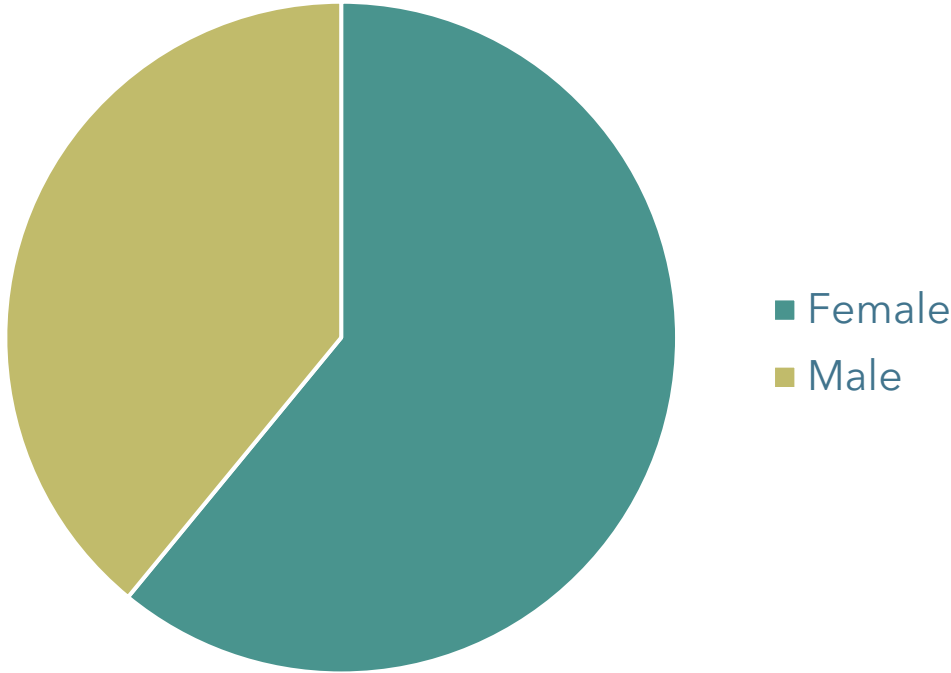
# University Workforce Race or Ethnicity Demographics

Race or Ethnicity	Count	%
American Indian or Alaska Native	9	0.15
Asian	521	8.55
African American	710	11.65
Hispanic or Latino	294	4.82
Native Hawaiian or Other Pacific Islander	8	0.13
Two or More Races	98	1.61
Unknown	231	3.79
Caucasian	4,223	69.30
<b>Total</b>	<b>6,094</b>	<b>100.00</b>



# University Workforce Gender Demographics

Gender	Employee Count
Female	3,714
Male	2,380



# 4% Tuition Waiver and Abatements – Undergraduate

- No undergraduate tuition waiver and abatements.

# University Capital Projects

Project	Status	Account Balance	Revenue Source
College of Pharmacy Basic Sciences Building Addition and Colbert Innovative Instructional Redesign Renovation	Active	\$4,676,001	Institutional Bonds, Capital Reserve Funds, Institutional Capital Project Funds, Clinical Revenue, Other
University Hospital H168 Radiation Oncology Chair's Suite Renovation	Active	345,078	Clinical Revenue
Energy Performance Contract 2016	Active	3,350,751	Master Lease program
Air Handler Unit 3rd Floor Renovations	Active	402,304	Clinical Revenue
College of Nursing 1st Floor Renovation	Active	4,796,000	Clinical Revenue
College of Health Professions President Street Academic Building	Design	68,285,377	Institutional Capital Project Funds, Clinical Revenue, Inst Bonds
College of Medicine Office & Academic Building	Design	197,344,556	Clinical Revenue, Other, Deferred Maintenance, Inst Bonds, Capital Reserve Funds
Institute of Psychiatry 5th Floor Sleep Study Lab	Design	1,229,432	Department Funds
Basic Sciences Building 7 East Lab and Office Renovations	Design	1,300,000	Department Funds
Campus Connector Bridges	Design	34,950,000	Design funding through Institutional Capital Project Funds; Construction funding requests submitted for Federal/State/University
<b>Total</b>		<b>\$316,679,499</b>	



# University Deferred Maintenance and Capital Renewal (1 of 3)

Project	Status	Account Balance	Revenue Source
Basic Sciences Building Exterior Envelope Repairs	Active	7,594,880	Institutional Capital Project Funds
Basic Sciences Building Air Handler Unit #3 Replacement	Active	676,885	FY19 Deferred Maintenance Funding
Hollings Cancer Center Mechanical Systems Replacement	Active	149,481	Capital Reserve Fund
Basic Sciences Building Air Handler Units #4 & 4A Replacement	Active	151,669	Capital Renewal Funds
Basic Sciences Building Air Handler Unit #1 Replacement	Active	2,076,913	Capital Renewal Funds
Hollings Cancer Center Medium Voltage Feeder Replacement	Active	1,129,925	Appropriated State
Mechanical Room Expansion Chiller #1 and Controls Replacement	Active	2,467,101	Appropriated State
Thurmond Gazes Building Air Handler Units #3 & 6 Replacement	Active	2,330,035	Appropriated State
Thurmond Gazes Research Building Generator Replacement	Active	3,967,562	Appropriated State, Capital Reserve Funds
Clinical Sciences Building Exterior Wall Repairs	Active	1,981,810	Capital Reserve Fund
Data Center Air Handler Units #7, 8, 9 & 10 Replacement	Active	859,075	Capital Reserve Fund
Clinical Sciences Building 1st Floor Electrical Switchgear Replacement	Active	1,303,794	Capital Reserve Fund
Quad F Building Roof Replacement	Active	137,816	Capital Renewal Funds
<b>Subtotal (1 of 3)</b>		<b>\$24,826,946</b>	

# University Deferred Maintenance and Capital Renewal (2 of 3)

Project	Status	Account Balance	Revenue Source
Basic Sciences Building Air Handler Unit #5 Replacement	Active	833,675	Capital Renewal Funds
3rd Floor Resident Space Renovation	Active	610,470	Clinical Revenue
Thurmond Gazes Penthouse Switchgear Room Air Handler Unit Replacement	Active	231,000	Capital Renewal Funds
Public Safety Generator Replace	Active	100,000	Capital Renewal Funds
Basic Sciences Building Chiller #6 Replacement	Active	863,380	Deferred Maintenance Funding
Air Handler Unit Generator #3 Replacement	Active	2,220,211	Deferred Maintenance Funding
Air Handler Unit Lab Air System Replacement	Active	1,183,860	Deferred Maintenance Funding
Institute of Psychiatry Cooling Tower Upgrade	Active	781,553	Deferred Maintenance Funding
Air Handler Unit 4th Floor Roof Replacement	Active	752,243	Deferred Maintenance Funding
Anderson House Interior Repairs	Design	1,286,367	Appropriated State
Hollings Cancer Center Air Handler Unit #6 Replacement	Design	2,226,575	Appropriated State
Air Handler Unit Cooling Towers Replacement	Design	1,510,125	Capital Reserve Fund
Storm Eye Institute HVAC Controls, Pumps, and Piping	Design	627,475	Capital Reserve Fund
Drug Discovery Building, Basic Sciences Building, Children's Research Institute Strobic Exhaust Fans Replacement	Design	2,475,814	Capital Reserve Fund
<b>Subtotal (2 of 3)</b>		<b>\$15,702,748</b>	

# University Deferred Maintenance and Capital Renewal (2 of 3)

Project	Status	Account Balance	Revenue Source
Children's Research Building Air Handler Units #1 & 2 Replacement	Design	9,475,080	Appropriated State, Capital Reserve Funds
FY23 Miscellaneous Roof Repairs and Replacements	Design	360,000	Capital Renewal Funds
Thurmond Gazes Elevators 90 - 92 Modernization	Design	904,970	Capital Renewal Funds
Hollings Cancer Center 3rd Floor Window Replacement	Design	800,000	Department Revenue
Campus Wide Elevator Modernization	Design	4,300,000	Deferred Maintenance Funding
135 Cannon Street Air Handler Units #1-4 Replacement	Design	1,686,288	Department Funds
Waring Library Renovations	Design	1,187,413	Department Funds, Deferred Maintenance Funding
Miscellaneous Parking Garages Structural Repairs	Design	2,675,000	Parking Revenue
Hollings Cancer Center Air Handler Unit #5 Replacement	Design	4,600,000	ICPF
Basic Sciences Building Motor Control Center Refurbishment	Design	1,200,000	ICPF
Fire Door Maintenance replacements University	Design	250,000	Department Funds
Institute of Psychiatry Domestic Water Booster Pump Package	Design	65,000	Department Funds
Basic Sciences Building Air Compressor	Design	130,000	Department Funds
Walton Automate Transfer Switch replacement	Design	130,000	Department Funds
<b>Subtotal (3 of 3)</b>		<b>\$27,763,751</b>	
<b>Grand Total</b>		<b>\$68,293,445</b>	

# Maintenance Plan (Capital Renewal)

- The organization continues to support and maintain campus buildings, structures, and grounds utilizing a reliability-centered maintenance (RCM) approach to prioritize available funding for support maintenance expenses.
- The University's immediate deferred maintenance and capital renewal needs over the next 1-5 years to maintain the buildings at an average of 80% of net asset value is consistent with the previous year's estimates and remains approximately \$175,000,000. Current active and in-design deferred maintenance/capital renewal projects total \$68,293,445.
- MUSC has engaged an external consultant to assess building conditions and determine near and mid-term deferred maintenance needs for existing facilities to support the organization's strategy for education, research, and healthcare. Investment recommendations will be determined by a combination of factors including, but not limited to, age/supportability of equipment, cumulative expenditures, building need, organizational campus strategy for energy reduction/sustainability, mission impact, and historical significance. The projected completion date for this assessment is the 3<sup>rd</sup> quarter of 2024 and will be incorporated into the organization's future capital renewal reporting requirements.