



MUSC Budget Request FY 2020-21  
SC House Ways and Means  
Higher Education Budget Subcommittee

Presented by Dr. David Cole, President, MUSC | January 29, 2020



# MUSC At a Glance

**Vision:** Leading health innovation for the lives we touch

**Mission:** Preserve and optimize human life in South Carolina and beyond through education, research and patient care

**Strategic Intent:** Create a preeminent, innovative academic health system

## *HOW?*

1. Grow to remain relevant, offer more opportunity
2. Lead changes that define the future
3. Partner strategically and enable a knowledge-based economy

# MUSC At a Glance



## Enterprise-wide

- **\$3.3B budget** with **\$3.8B in economic impact** (Chas. metro area only)
- **17K+** employees within **SC's only comprehensive academic medical center**
- **More than 1.6 million** patient encounters annually (tertiary/specialty care)



## Education

- Six colleges with **3,029 students** (329 undergraduates) and **700 residents** (Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy)



## Patient Care

- **National leaders in telehealth** (over 300 sites statewide, virtual urgent care platform)
- MUSC Shawn Jenkins Children's Hospital (patients from 46 counties, 50 states)
- Hospitals in **Charleston, Marion, Chester, Lancaster, and Florence** (1,600 beds)



## Research/Innovation

- **Largest biomedical research institution** in SC with **\$283M** in funding for FY 19
- **SC's only National Cancer Institute-designated cancer center**

# Enhancing Student Success



## Reduction of Debt

- No in-state tuition increase in 2019 for all 6 colleges
- Created a three-year medical school graduation pathway (1 of 15 medical schools nationwide)
- Dual degree partnership opportunity (3 year undergraduate pathway) for all 6 MUSC colleges; open to all SC state-supported undergraduate universities



## Health and Wellness

- Free virtual care via telehealth for all MUSC students
- Piloting a new, undergraduate tele-mental health platform with Clemson
- Launched “Imagine U – Student Edition” where MUSC students complete health-related challenges and earn points that can be redeemed for prizes. Students are encouraged to build challenges for others as well



## Diversity and Inclusion

- MUSC’s overall student population (3,029) includes 26% underrepresented minorities
- MUSC’s College of Medicine: 97<sup>th</sup> percentile nationally for graduating African American students
- MUSC students (supervised in medicine, pharmacy, PA, dentistry, PT, OT, and speech pathology) organize and provide free care to uninsured Lowcountry patients through two MUSC CARES clinics, including new “food as medicine” program funded by Google
- Improved accessibility for students with sensory or learning disabilities by enhancing use of new tools for understanding, hearing and viewing online and digital content

# Current Year “New” Funding Recap

## Recurring Funds:

### **\$4,523,265 - Tuition Mitigation:**

- Kept in-state tuition at a zero percent increase across all 6 colleges

### **\$2,225,000 - Telehealth:**

- Expanding the tele-ICU support network to cover 67 new ICU beds
- Connecting over 40 new schools across the state with school-based telehealth

### **\$1,500,000 - College of Pharmacy Building Renovation:**

- Will be used to help renovate space for new College of Pharmacy, which has been cited by the accreditation authority as an insufficient structure

## Non-recurring Funds:

### **\$12,000,000 - Innovation or Renovation:**

- Will help renovate our library building, classrooms in the Basic Science Building (BSB), and provide required additional space for the College of Medicine

## Provisos:

### **\$1,000,000 - Statewide Teaching Partnerships:**

- Educational partnership with AnMed Health to support MUSC medical students interested in primary care to complete their third and fourth years in Anderson

### **\$2,500,000 – Medication-assisted Treatment (MAT)/Opioid:**

- Used the appropriation to grow the Emergency Department-MAT initiative at MUSC Health, Tideland Waccamaw Community Hospital, Grand Strand Regional Medical Center, Spartanburg Regional Hospital, and Prisma Health-Upstate

### **\$5,000,000 - Graduate Medical Education (GME) with USC and Francis Marion University:**

- Working on a Pee Dee Consortium plan to increase healthcare providers to the region

### **\$5,000,000 - Telehealth:**

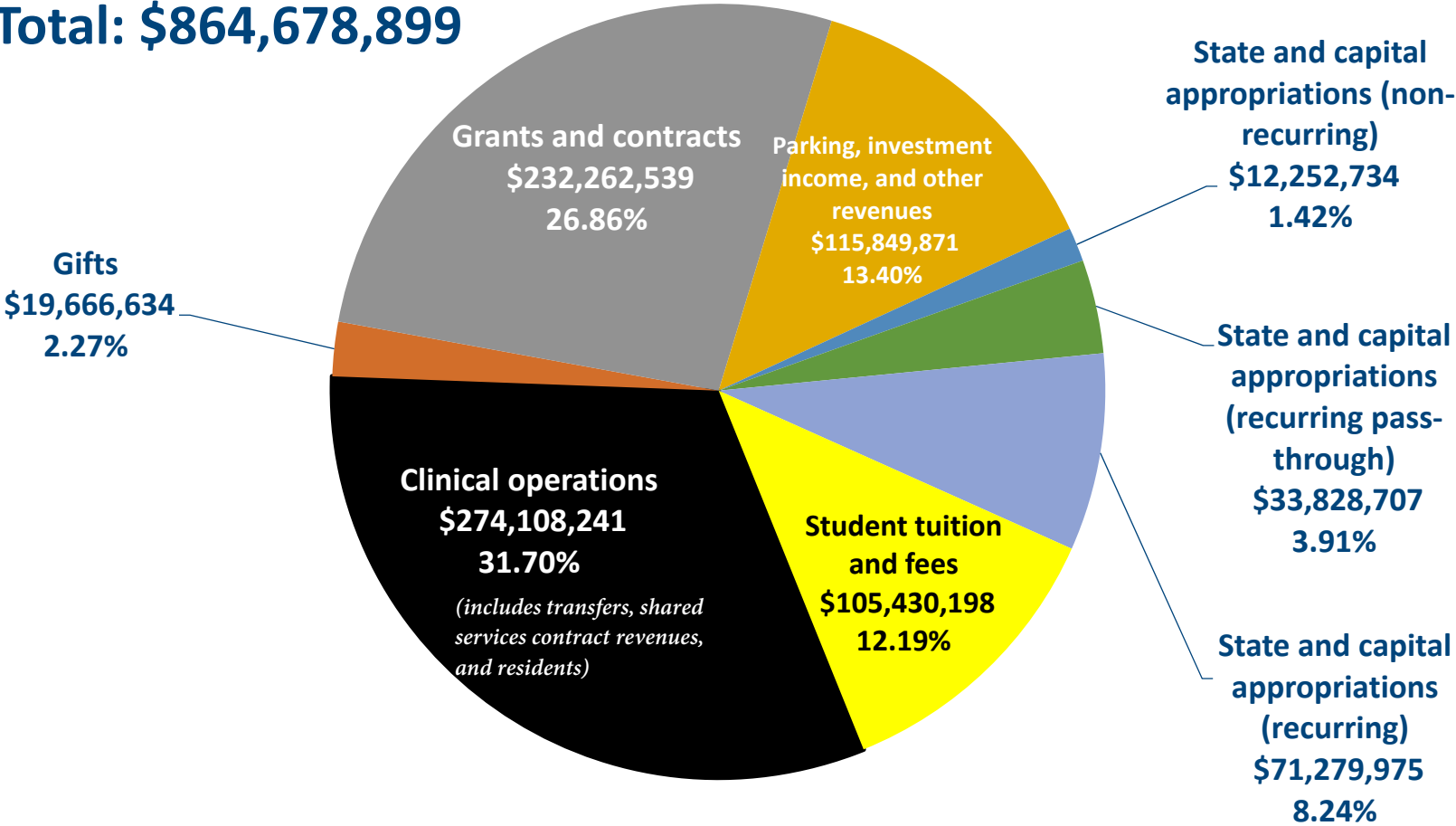
- Statewide network infrastructure - over 400,000 telehealth visits in 2019

# Appropriations History

	FY 2017-18	FY 2018 -19	FY 2019-20
Recurring	\$69,795,296	\$75,833,525	\$86,254,975
Non-recurring Other	30,351	34,480	252,734
Non-recurring Capital		3,500,000	12,000,000
<b>Total</b>	<b>\$69,825,647</b>	<b>\$79,368,005</b>	<b>\$98,507,709</b>

# Authorized Revenues by Source FY 2019-20 MUSC Board of Trustees Approved Budget

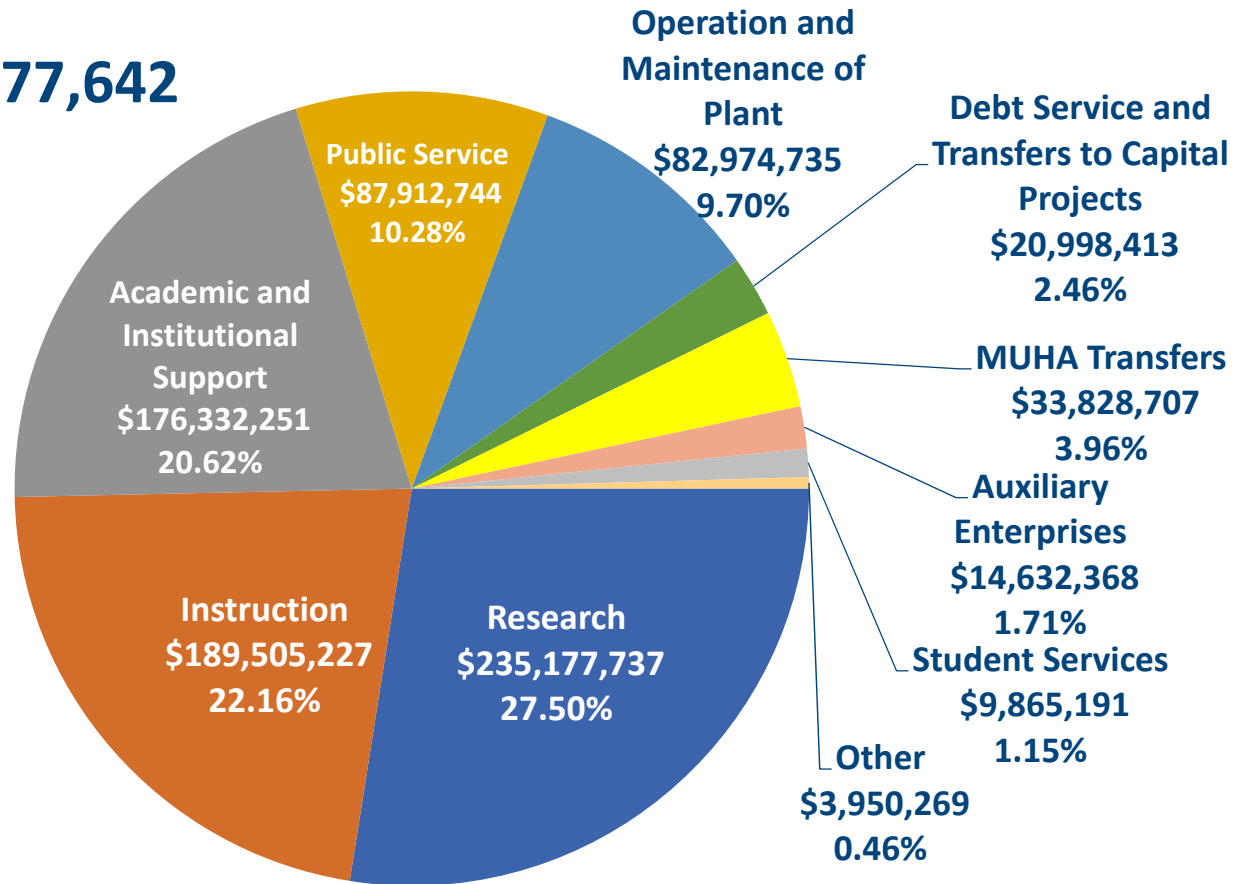
**Total: \$864,678,899**



# Authorized Expenses FY 2019-20

## MUSC Board of Trustees Approved Budget

**Total: \$855,177,642**





# Deferred Maintenance and Capital Renewal

MUSC routinely engages external professionals to assist in assessing building conditions and determine deferred maintenance and 10-year capital renewal needs.

- University's current backlog - \$68M
- 10-year projection - additional \$148M
- Annual need - \$18M to \$20M
- Current available budget - \$10M

Please see pages 39-41 for the University's capital projects.

# Recurring Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$5,175,299	<ul style="list-style-type: none"> <li>• These dollars will be allocated to all 6 colleges to guarantee no tuition increases for in-state students</li> <li>• Enhance affordability for in-state students and families</li> </ul>
2. Building Renovation	\$5,000,000	<ul style="list-style-type: none"> <li>• Expand the College of Medicine and College of Pharmacy’s student support space to comply with accreditation mandates and provide needed classroom and instructional space for the University</li> </ul>
3. Statewide Teaching Partnerships	\$6,500,000	<ul style="list-style-type: none"> <li>• Further develop and maintain statewide teaching partnerships across South Carolina</li> <li>• Focus on MUSC affiliated hospitals across the state</li> </ul>
4. Cybersecurity	\$5,000,000	<ul style="list-style-type: none"> <li>• Improve cybersecurity infrastructure and monitoring capabilities for clinical systems, applications, and biomedical devices</li> <li>• Improve cybersecurity infrastructure and monitoring capabilities for academic and research systems and applications for enhanced teaching, learning, student success, and research outcomes</li> <li>• Improve cybersecurity capabilities and processes for cyber threats and vulnerabilities management, security monitoring, and incident management</li> </ul>
5. Additional Positions	123 Other FTEs	<ul style="list-style-type: none"> <li>• Hiring needs for the expansion of programs, including the new Shawn Jenkins Children’s Hospital and Pearl Tourville Women’s Pavilion</li> <li>• New and/or expanding clinical programs and research initiatives</li> </ul>

# Non-Recurring Request

Request	Amount Requested	Description of Request
None		

# Capital Requests

Capital Request	Amount	Description
1. Capital Renewal Projects	\$10,000,000	<ul style="list-style-type: none"><li>To maintain critical systems (mechanical, electrical, plumbing, exterior façade, roofs, conveyance, and building envelope)</li></ul>
2. Interprofessional Health and Innovation Projects	\$40,000,000	<ul style="list-style-type: none"><li>Shared simulation classrooms to meet 21<sup>st</sup> century faculty and student needs</li><li>Consolidate student services currently distributed across campus</li><li>Expand distance learning program</li></ul>
3. Renovation Projects	\$15,000,000	<ul style="list-style-type: none"><li>Renovation and backfill of existing University space to ensure alignment of academic and clinical missions</li></ul>
4. Flood Mitigation	\$10,000,000	<ul style="list-style-type: none"><li>Connect the campus stormwater draining to the City of Charleston's deep well storm drainage project for the Medical District</li></ul>

# Other Fund Request

Request	Amount	Revenue Source	Description
Other Fund Changes	\$22,917,558	Clinical revenue, private gifts, and grants	<ul style="list-style-type: none"> <li>• Projected increase in clinical operations to support the growth of medical and surgical services resulting from the new MUSC Shawn Jenkins Children’s Hospital and Pearl Tourville Women’s Pavilion</li> <li>• Expansion of development donor and gift programs</li> <li>• Growth in college revenues due to increased enrollment and program growth</li> </ul>

# Federal Fund Request

Request	Amount	Revenue Source	Description
Federal Fund Changes	\$10,000,000	Federal Grant	<ul style="list-style-type: none"><li>• Projected growth in research programs to include Clinical and Translational Science Award (CTSA) grant and crime victims' grant</li><li>• Support for sustainability in the growth of research programs</li></ul>

# FTE Request

Request	Amount	Revenue Source	Description
Additional FTEs	\$0	Relative to “Other Fund Request” funded by clinical revenue, private gifts, and grants	<p>A total of 123 new positions, of which 70 are faculty and 53 are classified, are needed based on projected hiring needs for new and/or expanding clinical programs, research initiatives, and technology or student-focused initiatives such as those outlined below:</p> <ul style="list-style-type: none"> <li>• Faculty (clinical providers) to support growth of medical and surgical services across the enterprise due to the new MUSC Shawn Jenkins Children’s Hospital and Pearl Tourville Women’s Pavilion, new clinical outreach facilities and new or expanded clinical services in specialties such as Cardiology, Critical Care, Neonatology, Emergency Medicine, Adolescent Medicine, Endocrinology, Nephrology, Pulmonology, General Pediatrics, Genetics, Neurology, and Gastroenterology;</li> <li>• Faculty within the College of Pharmacy to support growth in Drug Discovery and Biomedical Sciences research program;</li> <li>• Faculty (clinicians) to support growth of research in areas such as cancer, pediatrics, healthy aging, digestive disease, and neurodegeneration;</li> <li>• Faculty (clinical providers) to accommodate growth in areas such as Flow Cytometry, Population Research, and Hollings Cancer Center development; and</li> <li>• Faculty (clinical instructors) within the College of Health Professions to support growth of Health Services Research, new Speech Language Pathology Program, and expansion of existing programs.</li> </ul>

# Proviso Requests

	Action
<p><i>Higher Education Facilities Repair and Renovation Fund:</i></p> <p>For the current fiscal year, there is established the Higher Education Facilities Repair and Renovation Fund to be administered by the Commission on Higher Education pursuant to the requirements of this provision. On or before October thirty-first of the current fiscal year, of the funds appropriated to the Higher Education Facilities Repair and Renovation Fund, the Commission shall transfer twenty percent to the State Board of Technical and Comprehensive Education for distribution among the State’s public technical colleges in a manner the board adopts and the remaining eighty percent must be distributed by the Commission to each of the State’s remaining public research universities, comprehensive and two-year branch campuses of the University of South Carolina based on a formula developed by the Commission's Finance and Facilities Committee in cooperation with the Council of Presidents. At minimum, the Committee and Council’s formula shall take into consideration an institution’s total number of buildings by type, size (as measured by square footage), and age compared to the total number of buildings by type, size (as measured by square footage), and age among all public research universities, comprehensive and two-year branch campuses of the University of South Carolina.</p> <p>The funds shall only be expended for necessary renovation, repair, and related maintenance and other critical equipment and system repair and maintenance that are necessary for the safe and efficient operation of the institution’s physical plant in its support of the institution’s educational purpose. Funds shall not be used for new construction.</p>	Add

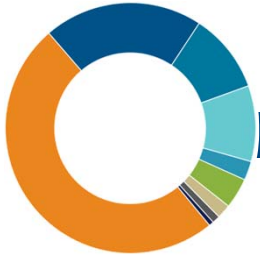


# Proviso Requests (cont.)

		Action
<b><i>Permanent Improvement Project (PIP) Thresholds:</i></b>		Add
<p>For the current fiscal year, permanent improvement projects, as defined in Title 2, Chapter 47 of the Code of Laws, where the cost is at least one million dollars but no greater than five million dollars for public research universities and not greater than two million dollars for all other public institutions of higher learning are exempt from the requirements of Section 2-47-50 except that a project shall not be considered approved without an institution's governing board having first voted to approve the project in public session. Institutions shall provide a report of projects approved by their governing boards pursuant to this provision to the Chairmen of the Commission on Higher Education, Joint Bond Review Committee, and State Fiscal Accountability Authority by September thirtieth of the current fiscal year.</p>		

# Proviso Requests (cont.)

Section 23	Action
<p>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.</p>	Keep
<p>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 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.</p>	Keep

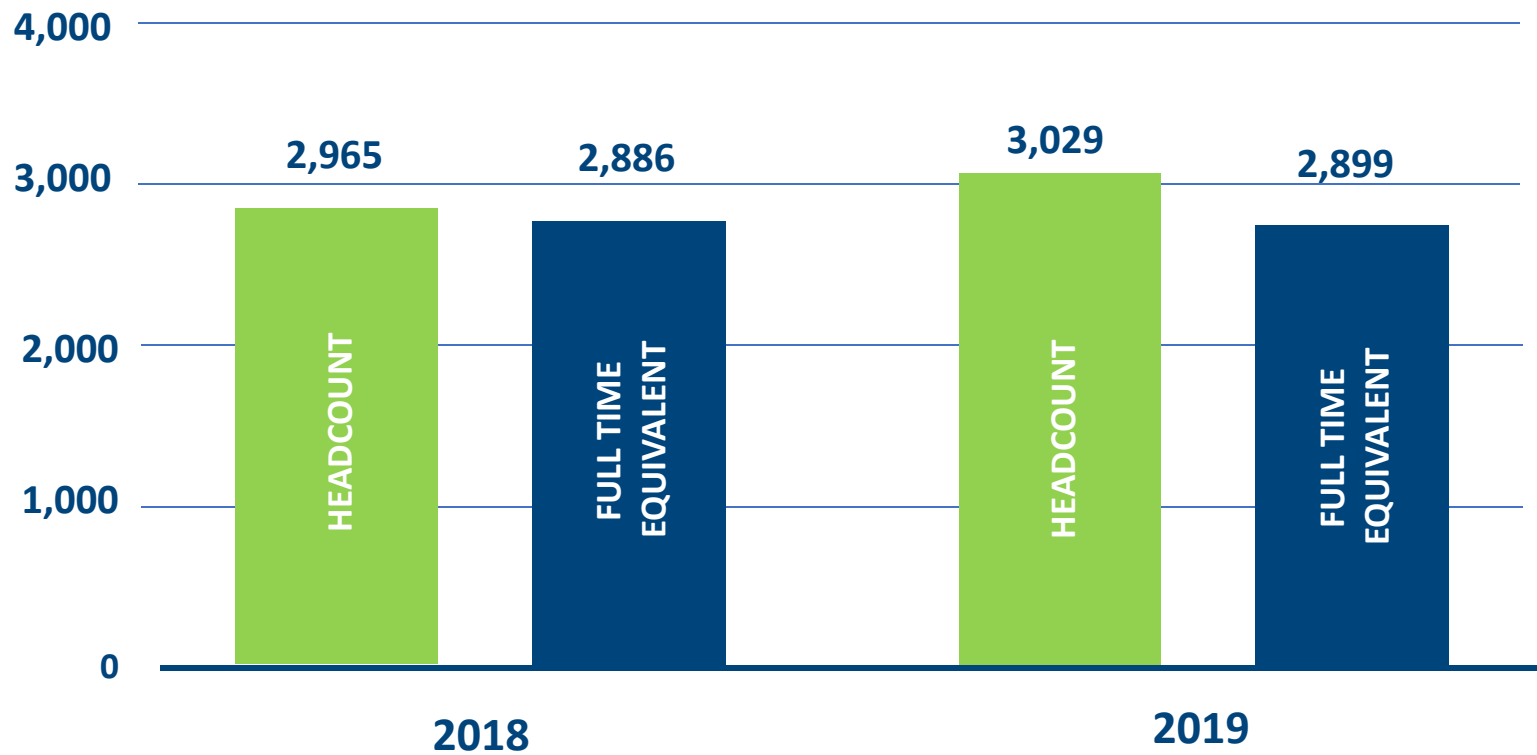


# Appendix

# Diversity and Inclusion Highlights

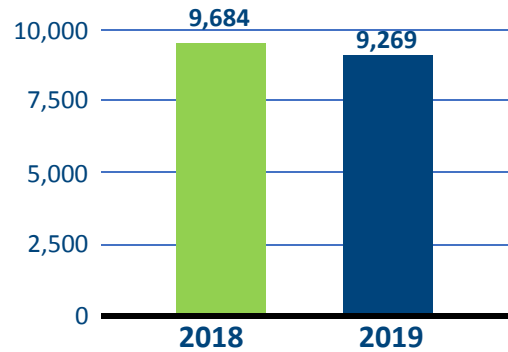
- **Leadership Diversity (Hospital):** Increased diversity among Administrators / Managers / Directors to 14.48%
- **Supplier Diversity:** Minority spend on construction of the MUSC Shawn Jenkins Children's Hospital & Pearl Tourville Women's Pavilion was \$69.9 million or 48% (our goal was \$43 million or 30% of controllable dollars)
- **Medical Interpretation:** 93% of in-house medical interpretation team is nationally certified. In 2016, we only had 14% of our team nationally certified.
- **ADA/Digital Accessibility (federal mandate):** Doubled accessibility score to 81% overall (acceptable goal was 50%), including better tools for understanding, hearing and viewing online and digital content
- **Engagement/Retention:** Launched two new professional development programs in past year (our goal was one)
- **Student Enrollment:** The College of Medicine sustains national recognition (5th in the nation) after HBCU's for enrolling African American males and ranks in the 97<sup>th</sup> percentile for medical schools for graduating African American students.

# Fall Headcount vs. Full Time Equivalent

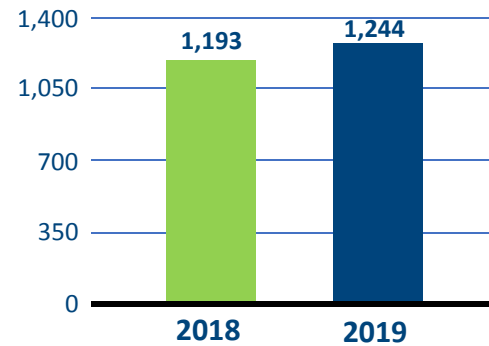


# Applied, Admitted, and Enrolled Students

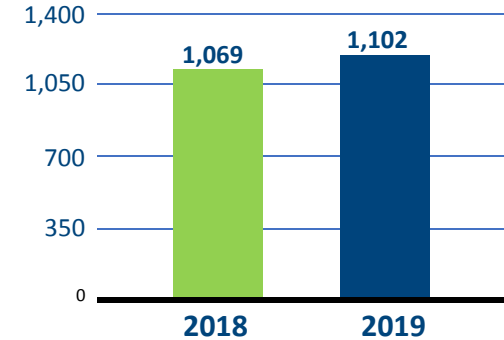
### Applied



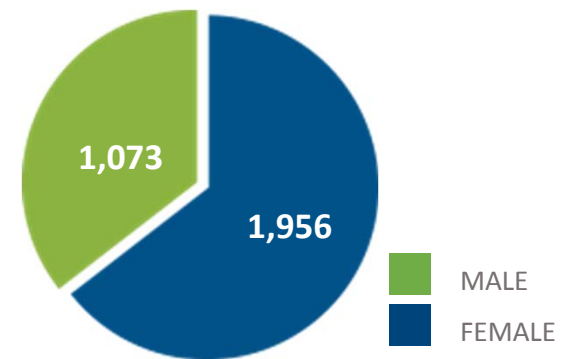
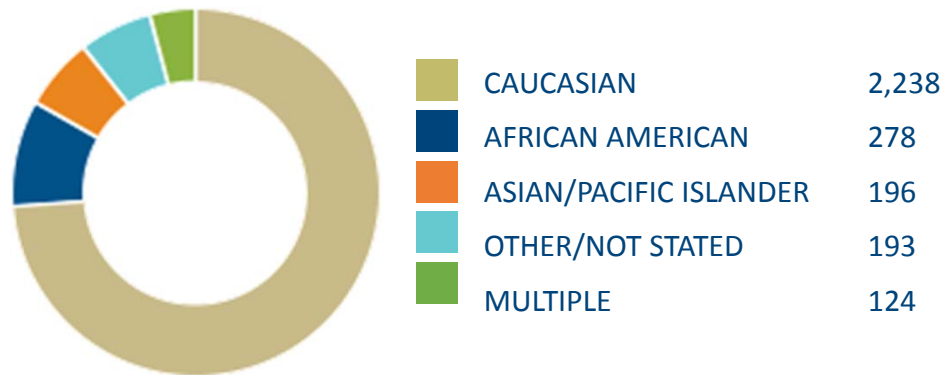
### Admitted



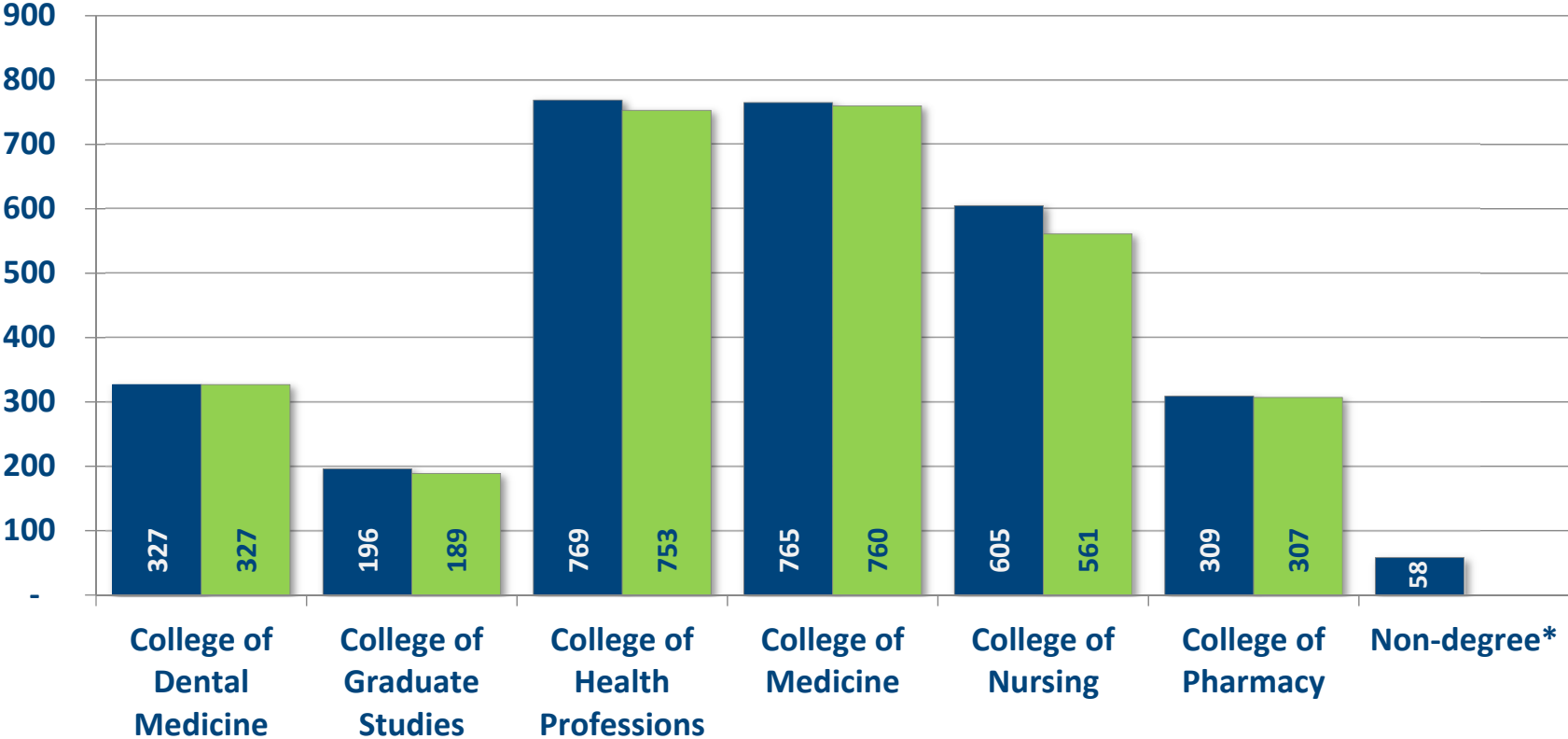
### Enrolled



# Fall 2019 Student Ethnicity, Race, and Gender



# Fall 2019 Enrollment by College

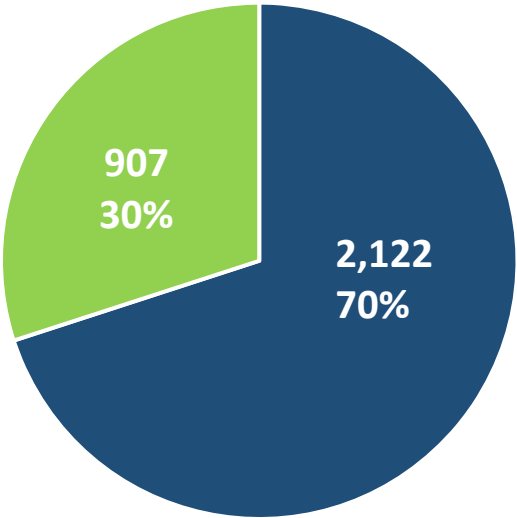


■ Headcount   ■ Full Time Equivalent

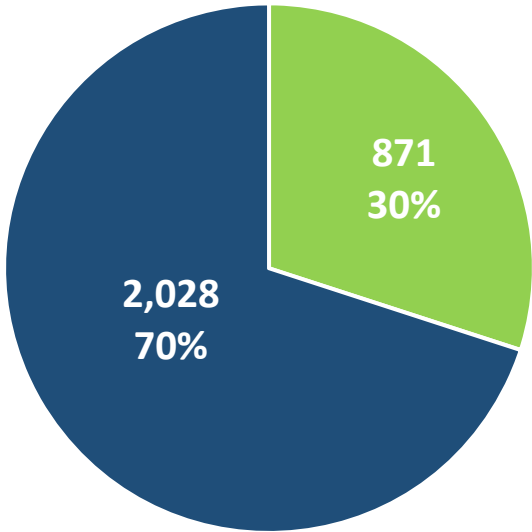
\*Non-degree students are all part-time.

# Fall 2019 In-State vs. Out-of-State Students

HEADCOUNT



FULL TIME EQUIVALENT



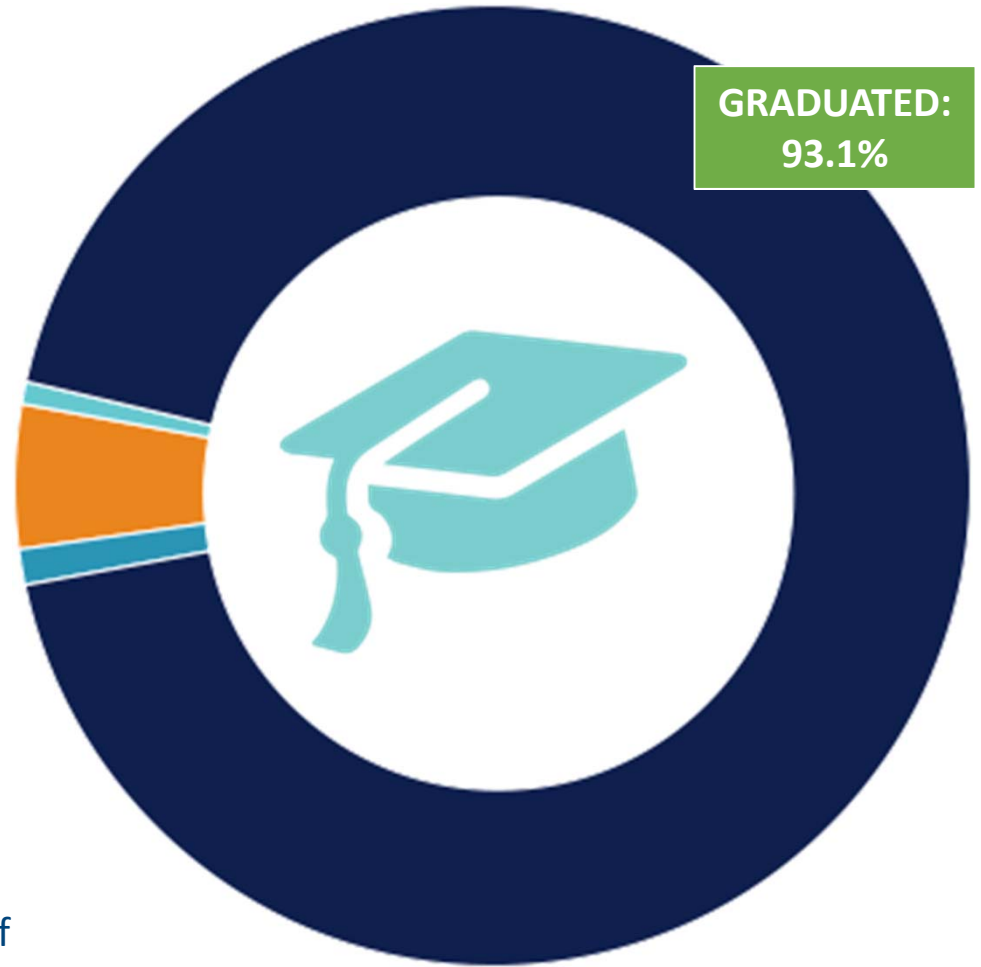
■ IN-STATE  
■ OUT-OF-STATE



# Graduation Rates

(includes all students entering programs with a full-time course load and all students entering part-time only programs)

Changed program: .79%  
Dismissed/withdrew: 4.93%  
Still enrolled: 1.18%

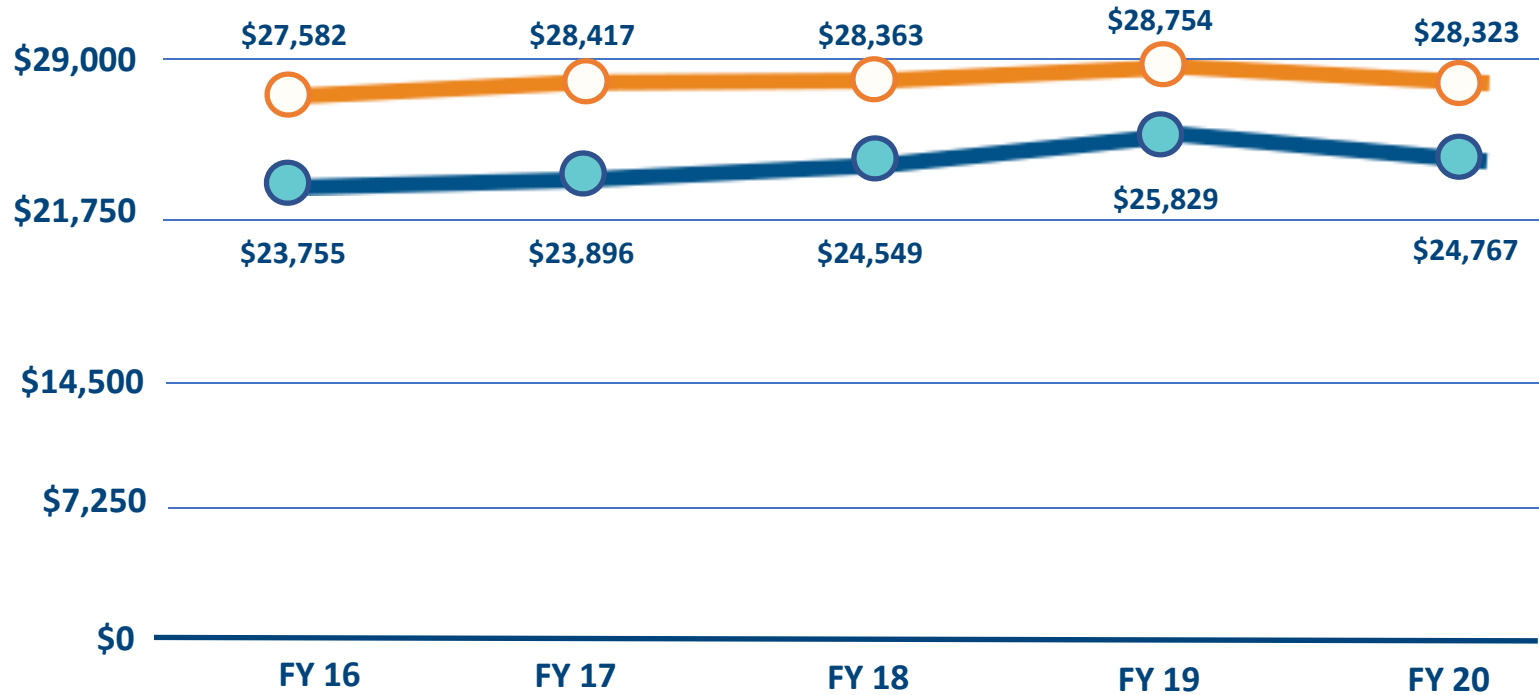


MUSC does not have first time students. Graduation rates are calculated for each academic program by looking backward to determine the incoming cohort for which the year being assessed represents 150% of the published length of the program and then determining how many of those students have graduated within that time.

# Tuition History

(average of the six colleges)

■ OUT-OF-STATE  
■ IN-STATE



<p>FY 16 to FY 17 Change: 0.59% In-State 3.03% Out-of-State</p>	<p>FY 17 to FY 18 Change: 2.73% In-State -0.19% Out-of-State</p>	<p>FY 18 to FY 19 Change: 5.21% In-State 1.38% Out-of-State</p>	<p>FY 19 to FY 20 Change: -4.11% In-State -1.50% Out-of-State</p>
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# 2019-2020 Tuition and Fee Schedule

Programs	Undergraduate In-State	Undergraduate Out-of-State	Graduate In-State	Graduate Out-of-State
College of Nursing	\$7,811	\$11,670	\$8,116	\$10,040
College of Nursing - RN to BSN	5,480	\$5,644		
College of Nursing - PhD			8,116	9,840
College of Health Professions - CVP			8,149	12,831
College of Health Professions - BS in Healthcare Studies	7,736	\$11,823		
College of Health Professions - Anesthesia for Nurses			7,724	11,065
College of Health Professions - MHA – Executive			8,525	9,682
College of Health Professions - MHA – Residential			8,525	12,828
College of Health Professions - Master Science in Health Informatics			8,525	9,682
College of Health Professions - Occupational Therapy			8,346	12,220
College of Health Professions - Physician Assistant			8,274	13,691
College of Medicine - Master of Public Health			6,752	10,538
College of Dental Medicine - Master of Science in Dentistry			1,575	1,733
College of Dental Medicine - Master of Oral Science			10,285	12,730
College of Graduate Studies - Master of Science in Biomedical Sciences			6,752	9,484
College of Graduate Studies - Master of Science in Clinical Research			6,887	10,538
College of Graduate Studies - Master of Science in Medical Sciences			7,025	10,538
College of Graduate Studies - PhD			7,954	10,686
Term Average	7,009	9,712	7,572	10,496
Average Yearly Total	\$14,018	\$19,425	\$15,143	\$20,992
Wellness Center Fee (annual)	300	300	300	300
<b>Total Tuition &amp; Required Fees</b>	<b>\$14,318</b>	<b>\$19,725</b>	<b>\$15,443</b>	<b>\$21,292</b>

# 2019-2020 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				
1st Year Flex Fall	\$14,175		\$25,175	
1st Year Flex Spring	14,175		25,175	
1st Year Flex Summer	9,200	37,550	16,500	66,850
2nd Year Flex Fall	10,125		18,125	
2nd Year Flex Spring	6,348		11,155	
2nd Year Flex Summer	10,000	26,473	18,000	47,280
3rd Year Fall	17,240		28,552	
3rd Year Spring	17,240		28,552	
3rd Year Summer	8,620	43,100	14,276	71,380
4th Year Fall	17,283		30,983	
4th Year Spring	17,283	34,566	30,983	61,966
Average Annual Medical School		35,422		61,869
Wellness Center Fee (annual)		300		300
<b>Total Medical School Tuition &amp; Required Fee</b>		<b>\$35,722</b>		<b>\$62,169</b>
College of Dental Medicine	17,150	34,300	30,000	60,000
Wellness Center Fee (annual)		300		300
<b>Total Dentistry Tuition &amp; Required Fee</b>		<b>\$34,600</b>		<b>\$60,300</b>

# 2019-2020 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> & 3 <sup>rd</sup> Year	\$13,413	\$26,826	\$20,028	\$40,056
4 <sup>th</sup> Year	11,691	23,382	17,505	35,010
PharmD/Master of Science in Health Informatics				
2 <sup>nd</sup> & 3 <sup>rd</sup> year Fall	18,603		25,926	
PharmD/Master of Science in Health Informatics				
2 <sup>nd</sup> & 3 <sup>rd</sup> year Spring	16,608	34,611	22,297	48,903
Fall PharmD/Master of Science in Health Informatics				
4 <sup>th</sup> year	14,286	28,572	20,454	40,908
Average School of Pharmacy Tuition	14,404	28,808	20,992	41,985
Wellness Center Fee (annual)		300		300
<b>Total Pharmacy/SC College of Pharmacy Tuition &amp; Required Fee</b>		<b>\$29,108</b>		<b>\$42,285</b>

# Undergraduate Scholarships and Grants

Type	Students	Dollars
<b>Federal Scholarships/Grants</b>		
AmeriCorps	1	\$2,822
Federal Pell Grant	49	253,065
Federal SEOG	25	29,262
Graduate Incentive	2	10,000
Nurse Corps Scholarship	2	30,810
<b>State Scholarships/Grants</b>		
Palmetto Fellows	4	18,750
Palmetto Fellows Enhanced	4	6,250
SC National Guard	1	4,500
SC Life Enhanced Scholarship	19	41,250
SC Life Scholarship	23	97,500
SC Need Based Grant	32	46,802

# Undergraduate Scholarships and Grants

Type	Students	Dollars
<b>Institutional Scholarships/Grants</b>		
Exchange Club Scholarship	1	\$2,000
Helene Fuld Trust Scholarship	2	13,500
Foundation: 135th Anniversary Scholarship	9	45,000
Foundation: Annie K. Norton Scholarship Fund	1	2,000
Foundation: Amelia Kaasa Rowland Scholarship	2	4,200
Foundation: Anndell Fund/Stringfellow Scholarship	1	1,100
Foundation: Barbara Sutton Pace Scholarship	1	3,463
Foundation: Bev & Wally Seinsheimer Scholarship	1	21,375
Foundation: Caroline W. Davis Scholarship	1	2,000
Foundation: Chamberlain Scholarship	1	1,200
Foundation: CON Annual Fund – CCMISA	1	1,000
Foundation: Dorothy Johnson Crews Scholarship	2	10,800
Foundation: Diversity in Nursing	1	2,400
Foundation: Dr. Heidar A. Modaresi Scholarship	1	570
Foundation: Eleanor Shealy Adeimy Scholarship Fund	1	4,750
Foundation: Elsie Morgan Endowed Scholarship	1	20,460
Foundation: Halkyard Scholarship	2	2,200
Foundation: Harper Scholarship	1	4,400
Foundation: J.W. Thurmond Scholarship	1	1,200

# Undergraduate Scholarships and Grants

Type	Students	Dollars
<b>Institutional Scholarships/Grants (cont.)</b>		
Foundation: Joan K. Rigter Scholarship	1	\$2,000
Foundation: Joseph & Terese Williams	1	4,100
Foundation: Kelchner Scholarship	1	1,900
Foundation: Marie LePrince Farmer Scholarship	1	6,300
Foundation: Marianna Stuart Mason Memorial Scholarship	1	3,200
Foundation: Marvin and Cleo T. McAlhaney Scholarship	1	3,000
Foundation: McClelland Palmer Scholarship	2	2,100
Foundation: O'Keefe Scholarship	1	1,700
Foundation: Olivette Garr Smith Scholarship	2	2,200
Foundation: Roper St. Francis Healthcare Patron Nursing Scholarship	1	17,100
Foundation: Samuel Steinberg Annual Scholarship	1	1,700
Foundation: Student Leadership Scholarship	2	3,000
Foundation: Thomas J. Wiscarz Scholarship	1	3,500
Foundation: Ursula Caton Memorial Fund	1	2,200
Foundation: Wilson Scholarship	3	13,500
MUHA RN - BSN Scholarship	19	305,440
Provost Health Professions Scholarship	1	3,000
Provost NR Scholarship	1	3,000
Whitehead Scholarship	23	120,000



# Undergraduate Scholarships and Grants

Type	Students	Dollars
<b>Private Scholarships/Grants</b>		
Miscellaneous Scholarship	17	\$66,354
<b>Federal Work Study</b>		
FWS - On Campus Jobs	2	3,864
<b>Waivers and Tuition Assistance</b>		
Articulation Waiver	37	114,050
Tuition Assistance for Certain War Veterans' Children	4	73,989
Tuition Waiver	1	3,546
<b>Total</b>	<b>318</b>	<b>\$1,445,372</b>

# Outstanding Bond Debt

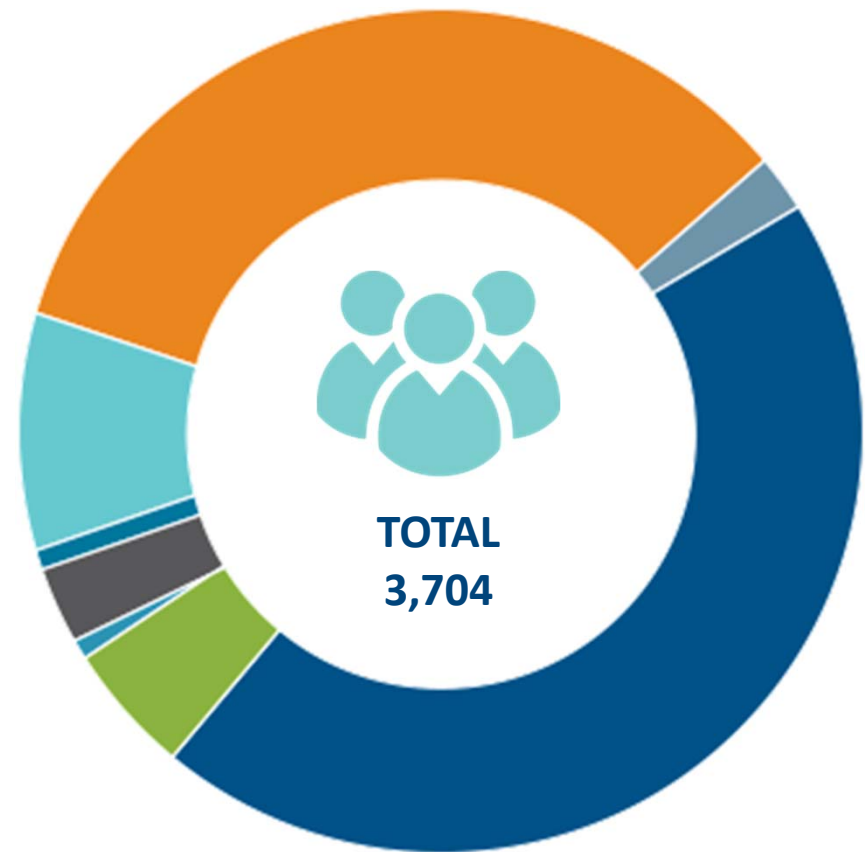
Bond Type	Outstanding & Authorized (as of 30-Jun 2019)	Interest Rates	Maturity Dates
<b>STATE INSTITUTION BONDS (SIB):</b>			
2011D Series Dated 03/01/2011 Orig. Issue: \$18,950,000 Purpose: Deferred Maintenance Projects	\$12,850,000	3.00 - 5.00%	3/1/2031
2012B Refunding Dated 05/01/2012 Orig. Issue: \$12,645,000 Purpose: Refunding SIB 2001C, 2003D, & 2003J	3,845,000	2.50 - 4.177%	4/1/2024
2016D Refunding Dated 03/01/2016 Orig. Issue: \$30,095,000 Purpose: Refunding SIB 2005A & BAN	22,645,000	3.00 - 4.086%	4/1/2036
<b>REFUNDING REVENUE BONDS:</b>			
2017 Series Dated 04/11/2017 Orig. Issue: \$25,115,000 Purpose: Construction of Parking Garage	22,395,000	3.00 - 5.00%	10/1/2031
<b>ENERGY NOTE PAYABLE:</b>			
TD Equipment Finance, Inc. Orig. Issue: \$30,000,000 Purpose: Energy Conservation Measures	30,000,000	2.90%	2/27/2034

# FY 2019-20 Employee FTEs

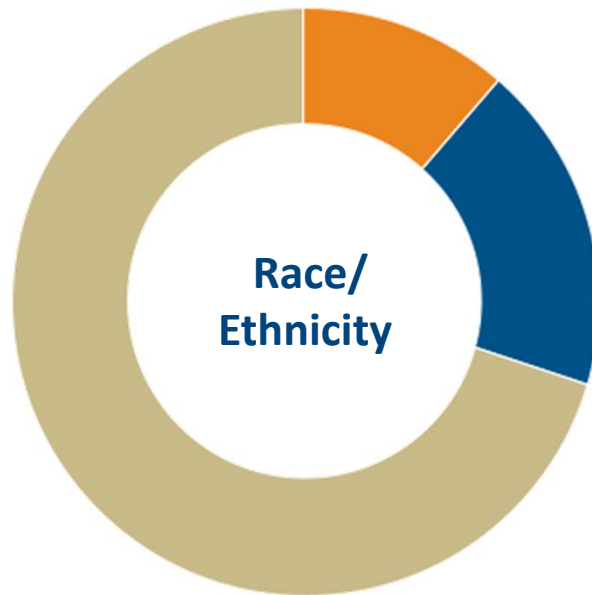
	Authorized	Vacant
State	1,144.46	88
Other	2,238.84	517
Federal	438.19	34
Total	3,821.49	639

# University Full-time and Part-time Employees

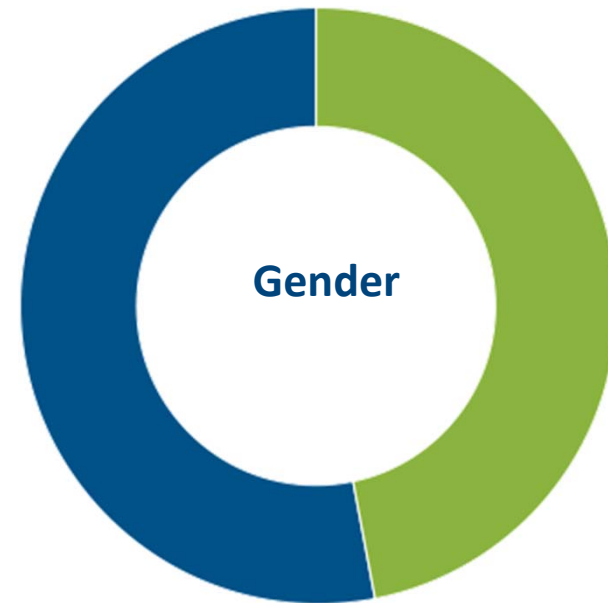
Classified Full-time	1,681
Classified Part-time	64
Faculty Full-time	1,274
Faculty Part-time	329
Temporary Full-time	30
Temporary Part-time	118
Temporary Faculty Full-time	17
Temporary Faculty Part-time	191



# University and Hospital Senior Leadership Workforce - Diversity

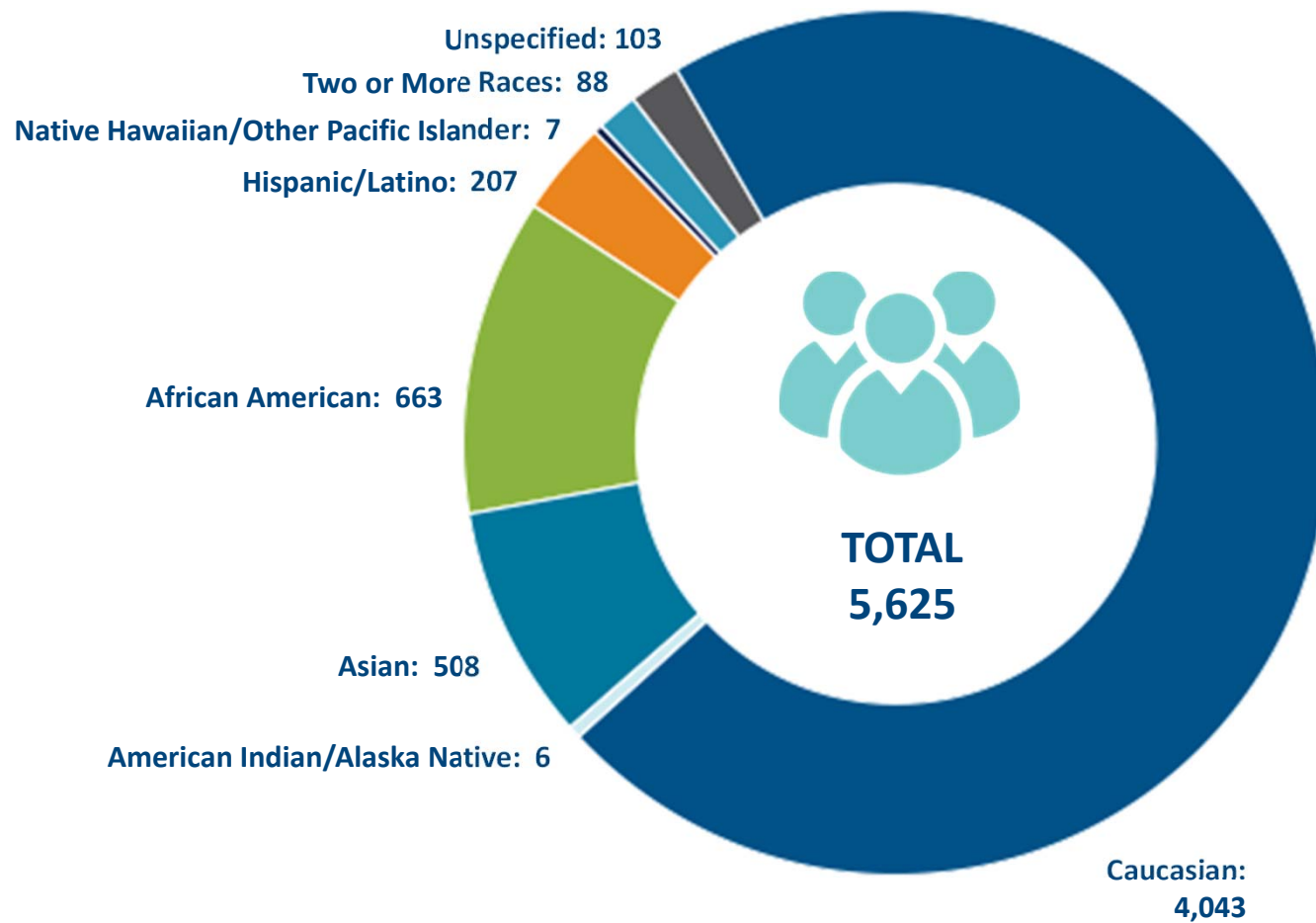


	Asian	2
	African American	3
	Caucasian	12



	Male	8
	Female	9

# University Workforce



# University Capital Projects (1 of 3)

Project	Project Budget	Projected Balance (as of 3-Jun 2019)	Revenue Source
Thurmond Envelope and Exhaust	\$13,377,359	\$1,955,209	Inst. Bonds, Cap Proj Funds
Walton Research	7,215,977	4,501,441	College of Medicine
2015-16 Maintenance Needs	745,807	0	Department Funds , Lotte1y
Replace IOP Chiller #1	2,500,000	1,358,192	Capital Renewal Funds
Energy Performance 2016	30,000,000	18,404,222	Department Funds
BSB Biorepository Lab	1,500,000	348,272	College of Medicine
T-G 6th Floor ARC Renovation	2,300,000	457,110	College of Medicine
BSB Exterior Envelope Repairs	7,000,000	4,824,685	Capital Projects Funds
SEI Chiller Replacement	2,500,000	2,162	Capital Renewal Funds
CSB HRID Unit	2,500,000	345	Federal Grant
Courtenay Drive Garage Repairs	2,749,000	3,629	Parking Revenue
HCC 3rd Floor Renovations	4,500,000	4,432,500	Clinical Revenue
BSB AHUs #3 & #5	1,200,000	0	FY19 Capital Renewal Funds
College of Pharmacy BSB Add & Colbert IRR	58,000,000	49,826,226	Inst. Bonds*
HCC Mechanical Systems Replacement	3,500,000	2,406,656	State Capital Reserve Fund
BSB AHU 4 & 4A Replacement	1,200,000	0	FY19 Capital Renewal Funds
CSB Transformer Replacement	1,300,000	1,200,000	FY20 Capital Renewal Funds
BSB AHU #1 Replacement	4,500,000	4,250,000	FY20 Capital Renewal Funds
Wellness Flooring	100,000	0	Department Funds
BSB Roof Top Exhaust Fans	498,955	0	Institutional Funds
Kitchen House Interior / Exterior Repairs	998,387	0	Capital Renewal Funds
<b>Subtotal</b>	<b>\$148,185,485</b>	<b>\$93,970,649</b>	

\*Cap Project Funds , Capital Renewal Funds , Clinical Revenue, Other

# University Capital Projects (2 of 3)

Project	Project Budget	Projected Balance (as of 3-Jun 2019)	Revenue Source
BSB Classrooms Renovations	\$249,000	\$249,000	Capital Renewal Funds
Alumni House Roof Replacement	449,000	0	Capital Renewal Funds
SEI Strobic Exhaust Fans Replacement	289,000	0	Capital Renewal Funds
DDB Exterior Envelope Repairs	750,000	0	Capital Renewal Funds
BSB Strobic Exhaust Fans Replacement	970,000	0	Capital Renewal Funds
CHP Building A 1st Floor Renovation	180,500	0	Department Funds
HCC 4th Floor VA V	850,000	0	Capital Renewal Funds
President St PG Elevator Modernization	750,000	0	Parking Revenue
St. Luke 's Chapel HVAC Upgrade	360,000	251,821	Capital Renewal Funds
SEI AHUs I - 6 Replacement	600,000	0	Capital Renewal Funds
FY I9 Misc Roof Repairs/Replace	400,000	186,406	Capital Renewal Funds
UH to Quad F & HCC Chill Water Conn	640,000	503,265	Capital Renewal Funds
CSB to UH CW Connection	377,000	278,352	Capital Renewal Funds
UH to MRE CW Reconnection	300,000	181,452	Capital Renewal Funds
MRE: Add CW Sensors to AH Us	250,000	0	Capital Renewal Funds
FYI 9 Signage Replacements	100,000	0	Capital Renewal Funds
Exterior Brick Wall Repairs	100,000	0	Capital Renewal Funds
HCC Generator Repairs	100,000	0	Capital Renewal Funds
Miscellaneous Elevator Repairs	249,000	0	FY19 Capital Renewal Funds
Fireworks System Upgrade	100,000	0	FY19 Capital Renewal Funds
<b>Subtotal</b>	<b>\$8,063,500</b>	<b>\$1,650,296</b>	



# University Capital Projects (3 of 3)

Project	Project Budget	Projected Balance (as of 3-Jun 2019)	Revenue Source
T-G Humidifier Replacement	\$700,000	\$0	Capital Renewal Funds
Walton Research A TS Replacement	600,000	0	Capital Renewal Funds
Wellness AHU #1 Replacement	240,000	0	Institutional Funds
Wellness Center East & West End Roof	350,000	0	Capital Renewal Funds
IOP 5th Floor Sleep Study Lab	990,000	0	College of Medicine
CHP A Atrium Acoustic Renovations	365,000	262,158	Department Funds
HCC Screen Wall Renovations	200,000	0	Institutional Funds
HCC 2nd Floor Pharmacy AHU	235,000	0	Institutional Funds
Ultra Low Freezer Replacements	249,000	0	institutional Funds
ARC Flash Labeling	249,000	0	Institutional Funds
ARC Flash Labeling	140,000	0	Institutional Funds
Life Safety Upgrades	225,000	0	Institutional Funds
Wal ton Research Exterior Struct Repairs	249,000	0	Institutional Funds
T-G Extend Generator Exhaust	125,000	0	Institutional Funds
Baruch Auditorium Renovations	145,000	0	Department Funds
BEB Exterior Envelope Repairs	750,000	0	Capital Renewal Funds
TG Replace Boiler DA Tank	800,000	0	Capital Renewal Funds
CHP B Office Renovations	148,000	0	Department Funds
Wellness Locker/Free Weight Renovations	757,917	0	Department Funds
Deferred Maintenance Projects (various)			
Projects less than \$250,000 each	1,500,000	1,500,000	
Subtotal	\$9,017,917	\$1,762,158	
Grand Total	<b>\$165,266,902</b>	<b>\$97,383,103</b>	

# University Deferred Maintenance and Capital Renewal (1 of 2)

Building	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	Total
135 Cannon Street (Cannon Place)	\$1,666,447	\$668,825	\$685,350	\$1,452,620	\$4,473,241
Alumni Memorial House	710,842	476,503	149,499	1,802,066	3,138,909
Baruch Auditorium	829,047	249,894	79,311	48,145	1,206,396
Basic Science Building	16,834,242	23,986,297	12,558,681	2,603,507	55,982,727
Bioengineering Building	598,745	300,842	463,183	66,255	1,429,025
Basic Science Building Mechanical Expansion	1,008,142	422,617	189,787	206,715	1,827,261
Campus	0	62,880	1,226,705	125,760	1,415,345
Clinical Sciences Building	8,215,582	19,959,129	3,586,272	4,929,488	36,690,470
Colbert Education Center and Library	1,013,877	4,018,727	208,936	947,577	6,189,118
Colcock Hall	35,089	181,011	432,614	691,637	1,340,351
College of Health Professions Complex "A"	298,322	239,476	319,842	749,424	1,607,064
College of Health Professions Complex "B"	233,174	2,18,868	246,268	748,315	1,446,625
College of Health Professions Research Building	1,526,420	98,294	738,829	670,054	3,033,597
College of Nursing	314,400	85,370	39,694	1,398,939	1,838,403
Darby Children's Research Institute	1,472,347	2,148,007	1,176,980	1,773,464	6,570,798
Dental Clinics Building	176,025	595,389	760,410	1,309,522	2,841,346
Drug Discovery Building	568,915	725,910	1,345,096	959,760	3,599,681
E Building	2,601,137	218,032	323,804	2,628,154	5,771,127
F Building	5,253,710	1,031,421	261,400	1,326,544	7,873,074

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

Project Title	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	Total
Grounds	\$311,804	\$1,219,149	\$1,236,635	\$793,973	\$3,561,561
Harper Student/Wellness Center	2,729,173	647,587	2,897,839	731,820	7,006,419
Hollings Cancer Center	6,380,891	4,321,391	894,632	5,295,269	16,892,182
Infrastructure	250,000	1,231,913	-	-	1,481,913
Psychiatric Institute	3,539,786	675,284	1,205,879	1,349,007	6,769,956
Storm Eye Institute	4,929,990	994,185	1,437,956	805,484	8,167,615
Thurmond/Gazes Research Building	3,940,138	7,779,778	1,062,828	5,026,097	17,808,841
Walton Research Building	3,229,222	1,539,776	337,554	913,927	6,020,479
<b>Grand Total</b>	<b>\$68,667,466</b>	<b>\$74,096,552</b>	<b>\$33,865,983</b>	<b>\$39,353,522</b>	<b>\$215,983,523</b>