

FY 2022-23 Budget Hearing
SC House Ways and Means
Higher Education Budget Subcommittee
Presented by Dr. David J. Cole, President, MUSC
January 25, 2022



MUSC At a Glance

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

Education

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

Research and Innovation

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

Recognition and Impact

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

MUSC Health At a Glance

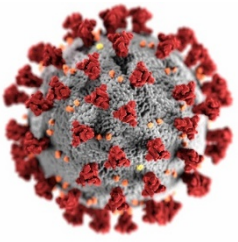
South Carolina's Only Comprehensive Academic Health System

Patient Care

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

Recognition and Impact

- MUSC Health Charleston ranked No. 1 hospital in South Carolina by *U.S. News & World Report* (7th consecutive year) and in the top 100 hospitals in the nation by *Becker's Hospital Review*.
- MUSC Health Charleston nationally ranked (top 50) in 3 specialties and 17 "high performing" specialties, procedures, or conditions by *U.S. News & World Report*.
- MUSC Shawn Jenkins Children's Hospital ranked No. 1 children's hospital in South Carolina and tied for 12th in the Southeast by *U.S. News & World Report*.
- MUSC's Center for Telehealth is recognized as one of only two National Telehealth Centers of Excellence by the Health Resources and Services Administration (HRSA).
- Hospitals in Charleston, Chester, Florence, Kershaw, Lancaster, Marion, and Richland Counties totaling over 2,500 patient beds
- New MUSC Health Black River Medical Center (Williamsburg/Lake City) to open in 2023



MUSC Health Statewide COVID-19 Testing and Vaccine Update

Testing

- As of December 16, 2021, MUSC Health has administered over 551,891 polymerase chain reaction (PCR) tests at the following sites/locations:
 - At Risk/Community Sites 69,106
 - Fixed Sites 113,137
 - Other 369,648
- At risk testing events have taken place in all 46 counties.

Vaccines

- As of December 16, 2021, MUSC Health has administered a total of 173,672 first doses and 144,606 second doses of the vaccine at the following sites/locations:
 - At Risk/Community Sites (33,550 first doses and 26,875 second doses)
 - Fixed Sites (136,237 first doses and 115,022 second doses)
 - Other (1,883 first doses and 817 second doses)
- Vaccines have been given in 42 of 46 counties.



MUSC Higher Education COVID-19 Response

- MUSC transitioned to online learning within one week and had students back on campus for critical physical skills training within two months of pandemic onset.
- Student enrollment has increased by 8% during the last two years when other universities saw declines.
- MUSC did not need to implement an employee furlough.
- Revenue losses have been experienced in parking, wellness center, dental medicine clinics, and clinical trials.
- Additional expenditures have been required for personal protective equipment (PPE), cleaning, and sanitizing.

Note: Refer to appendix for detailed information.

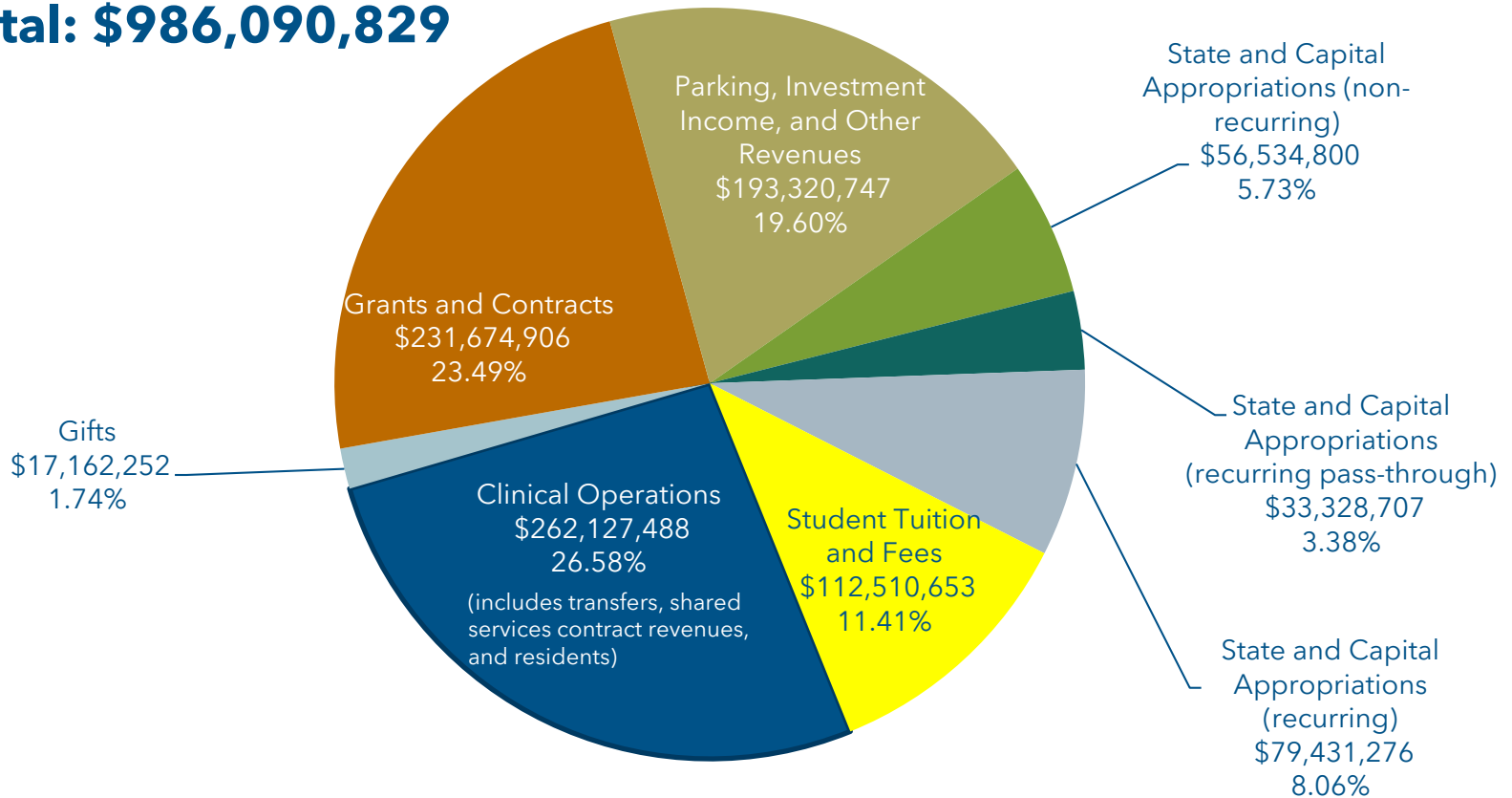
Appropriations History

	FY 2019-20	FY 2020-21	FY 2021-22
Recurring	\$86,254,975	\$86,254,975	\$93,827,544
Non-recurring/Capital	12,000,000	0	46,500,000
Other Funds	252,734	37,024	34,800
Federal Funds	0	0	0
Total	\$98,507,709	\$86,291,999	\$140,362,344

Authorized Revenues by Source

FY 2021-2022 MUSC Board of Trustees Approved Budget

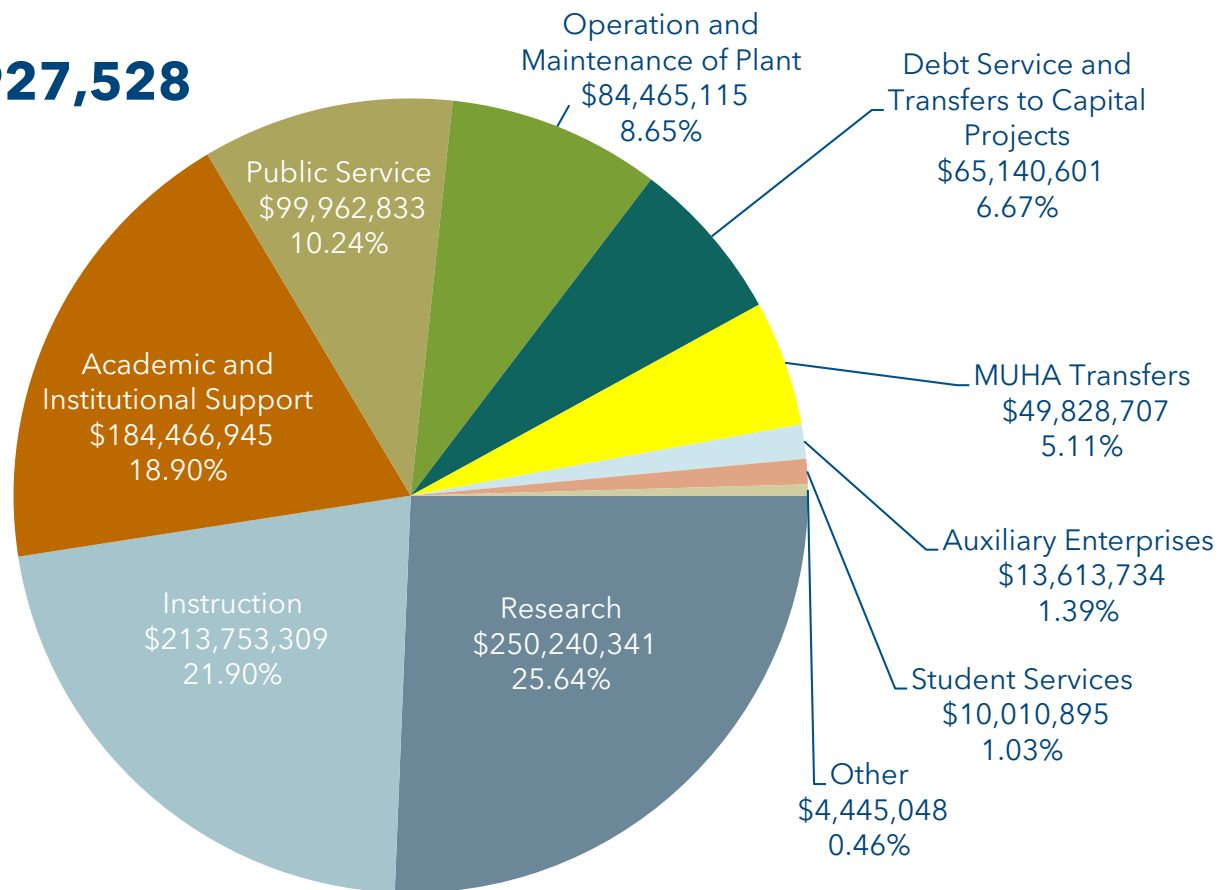
Total: \$986,090,829



Authorized Expenses FY 2021-22

MUSC Board of Trustees Approved Budget

Total: \$975,927,528



Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$5,485,000	<ul style="list-style-type: none"> Fund cost of instructional programs without increasing in-state tuition. Enhance access and affordability for in-state students.
2. Behavioral Health	\$5,000,000	<ul style="list-style-type: none"> New statewide mental health plan will include working with stakeholders across the state. MUSC will incur workforce expansion and other recurring costs to meet this statewide priority.
3. Comprehensive Cancer Center	\$10,000,000	<ul style="list-style-type: none"> Additional state investment is needed for MUSC's Hollings Cancer Center to apply to become a Comprehensive Cancer Center, which is the next level of designation by the National Institutes of Health (NIH).
4. Building Renovation	\$5,000,000	<ul style="list-style-type: none"> Renovate, expand, maintain, and repurpose existing academic buildings, many of which are over 50 years old, in order to provide students a better learning environment.
5. Cybersecurity	\$5,000,000	<ul style="list-style-type: none"> Enhance cybersecurity infrastructure, monitoring, response, and recovery capabilities for academic, clinical and research systems, and biomedical devices to improve resiliency and better manage risks (e.g., ransomware) posed by current and emerging threat actors. Investments will further enhance infrastructure security and resiliency, improve threat and vulnerability management, increase security monitoring, streamline incident response, and augment business continuity and disaster recovery capabilities.

Non-recurring Budget Requests

- No non-recurring budget requests.

Capital Budget Requests

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

Other Funds Request

Request	Amount Requested	Description of Request
Other Funds Request	\$39,900,000	Projected increase in clinical operations to support the growth of medical and surgical services, expansion of development donor and gift programs, and expansion in the colleges due to increased enrollment and program growth

Federal Funds Request

Request	Amount Requested	Description of Request
Federal Funds Changes: request in spending authority	\$10,000,000	Support for sustainability in the growth of research programs

FTE Requests

Request	Amount Requested	Description of Request
Additional Positions	110 Other FTEs / zero funds requested	<p>A total of 110 Other FTEs, of which 73 are faculty and 37 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives, such as those outlined below:</p> <ul style="list-style-type: none"> • faculty (clinical providers) within the College of Medicine to support growth of medical and surgical services across the clinical enterprise due to opening of new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services; • faculty (clinical providers and researchers) within the College of Medicine to support growth of research programs across the college and institution in areas including healthy aging, cancer, digestive disease, microbiology and immunology, neuroscience, radiology, and otolaryngology; • faculty within the College of Health Professions to support growth in the areas of Healthcare Leadership and Management, Rehab Sciences, Speech and Language Pathology, Health Sciences, Genetic Counseling, and the Anesthesia for Nurses Program; and • faculty (clinical instructors) to support growth of research programs across the colleges and institution in areas including healthy aging, cancer, digestive disease, microbiology and immunology, neuroscience, radiology, and otolaryngology.

New Proviso Requests

- No new proviso requests.

Current Provisos: Section 23

- **Keep: 23.1. (MUSC: Rural Dentist Program)** The Rural Dentist Program, in coordination with the Department of Health and Environmental Control's Public Health Dentistry Program, is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Dentist Program shall be administered by the South Carolina Area Health Education Consortium physician recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Dentist Program and shall not exceed four percent of the appropriation. The Medical University of South Carolina is responsible for the fiscal management of funds to ensure that state policies and guidelines are adhered to. MUSC shall be permitted to carry forward unspent general funds appropriated to the Rural Dentist Program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to insure the location of licensed dentists in rural areas of South Carolina and on the faculty of the College of Dental Medicine at MUSC. The board will be composed of the following: the Dean, or his designee, of the MUSC College of Dental Medicine; three members from the South Carolina Dental Education Foundation Board who represent rural areas; and the President, or his designee, of the South Carolina Dental Association. The Director of DHEC's Office of Primary Care; the Director or his designee of the Department of Health and Human Services; and the Executive Director of the South Carolina Dental Association shall serve as ex officio members without vote. This board shall serve without compensation.
- **Keep: 23.2. (MUSC: Rural Access Plan)** The MUSC Hospital Authority, in conjunction with the Department of Health and Human Services, shall study how to partner with existing rural hospitals and other entities to ensure that these regions maintain access to medical care. The MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee detailing efforts to maintain medical care at rural hospitals no later than the end of the fiscal year.
- **Keep 23.3. (MUSC: Children's Hospital Infrastructure)** Of the funds appropriated for South Carolina Children's Hospitals infrastructure, the Medical University of South Carolina shall establish the South Carolina Children's Hospital Innovation Center to ensure that all children in South Carolina have access to high-quality medical services in a coordinated, cost-effective manner. Under the direction of the South Carolina Children's Hospital Collaborative, the center annually shall establish children's healthcare infrastructure priorities, determining allocations for those priorities, and then contracting with qualifying children's hospitals to fund established priorities. Qualifying South Carolina children's hospitals must be not-for-profit systems providing comprehensive pediatric inpatient and outpatient services, serve as the regional perinatal center for their region, serve as training sites for the Medical University of South Carolina and the University of South Carolina medical schools, and participate in the South Carolina Telehealth Alliance pediatric telehealth workgroup. The center shall submit an annual report to the Governor, the Chairman of the House Ways and Means Committee, and the Chairman of the Senate Finance Committee within 120 days of the close of the fiscal year detailing established children's healthcare infrastructure priorities and expenditures made to fund these priorities, specifying both innovation center funds and matching institutional funds.

Appendix

MUSC Higher Education COVID-19 Update

As of December 1, 2021, MUSC has received the following from the HEERF and CARES Act:

HEERF	Awarded	Distributed to date
Phase 1	\$937,694	\$468,847 Scholarships \$468,847 Regalia, Fees, Parking Refunds, and PPE
Phase 2	\$1,114,732	\$468,847 Scholarships \$645,885 Lost Revenues, Remote Exam Proctoring, and Printing
Phase 3	\$1,954,533	\$982,688 Scholarships
CARES Act	Awarded	Distributed to date
Phase 1 (\$12,205,094)	\$11,926,722	\$3,483,813 Payroll Reimbursement
Phase 2 (\$7,254,111)	\$7,131,004	\$2,685,851 Lost Revenues \$1,273,039 PPE and Related Supplies \$1,400,000 Remote Work

Diversity and Inclusion

Leadership Diversity (Enterprise)

- The Office of Equity administered MUSC's inaugural enterprise-wide climate survey with data collected from care team members, faculty, staff, and students.

Collaborations and Affiliations

- Partnered with Fetter Health Care to create a critical framework for improving access to healthcare for underserved populations in the Charleston area.
- Piloted HBCU collaboration with Claflin University to develop Physician Assistant pipeline program and enhance underrepresented minority (URM) participation in healthcare.

Health Equity

- The Duke Endowment has approved a grant to the MUSC Foundation in the amount of \$1,325,000, to improve access to care by increasing the number of minority providers who provide telehealth services for low-income and rural populations at the new MUSC Health Black River Medical Center (Williamsburg/Lake City).
- Launching search for the Executive Director of Integrated Center for Health Equity.
- Hired the first Director of LGBTQ+ Health Services and Enterprise Resources.

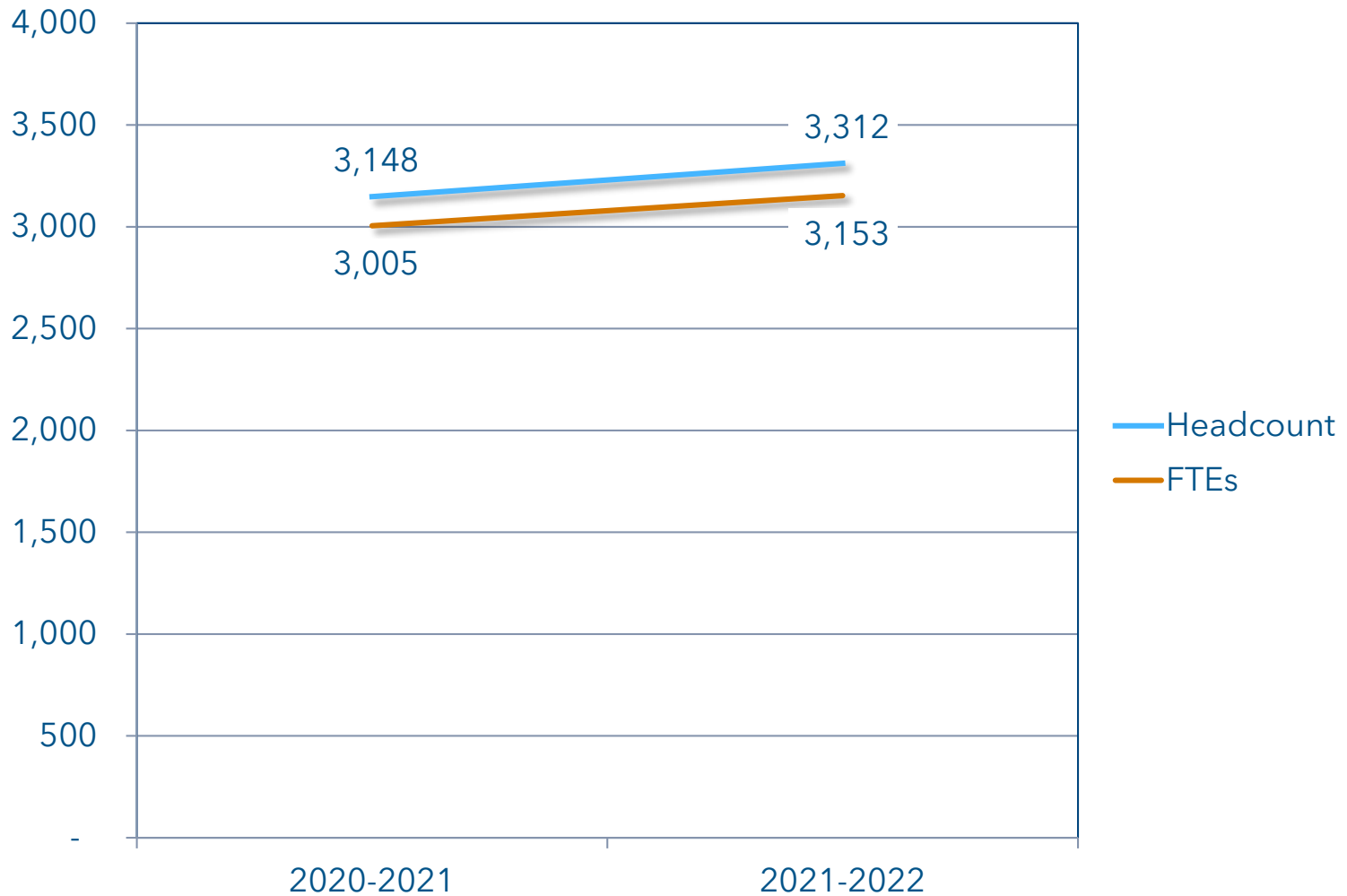
Engagement/Retention

- Implemented a mentoring program to retain and further develop MUSC underrepresented in healthcare workforce members strategically linking existing MUSC leadership development programs (e.g., The David J. and Kathryn Cole BRIHTE Leadership Academy) to sustain the professional development and retention of those individuals.

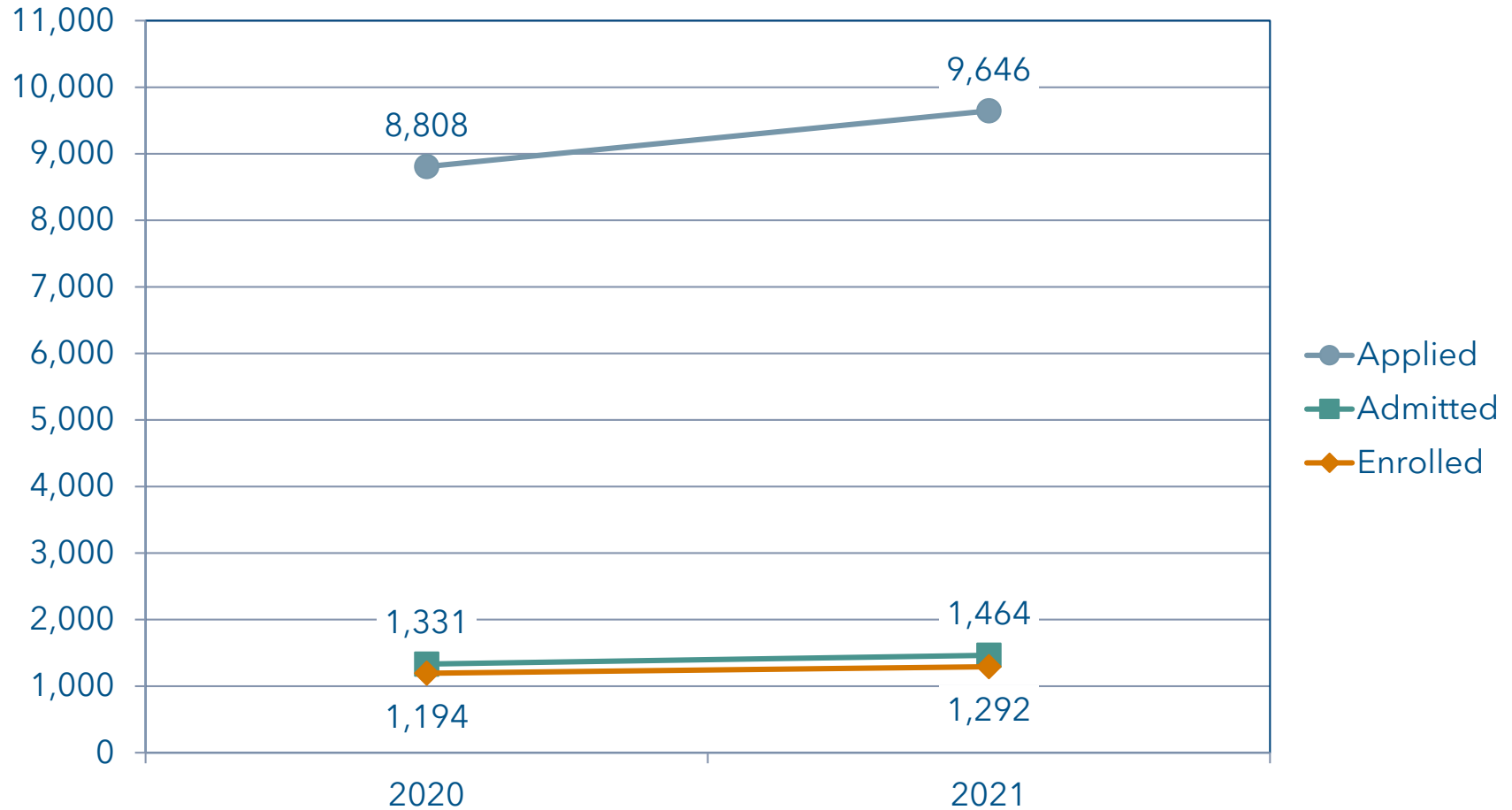
Education

- MUSC degree programs ranked in the Top 100 degree-producers (rankings of the institutions that confer the most degrees to minority students, nationwide, published by *Diverse: Issues In Higher Education*)

Student Enrollment Headcount and Full Time Equivalent (FTE)

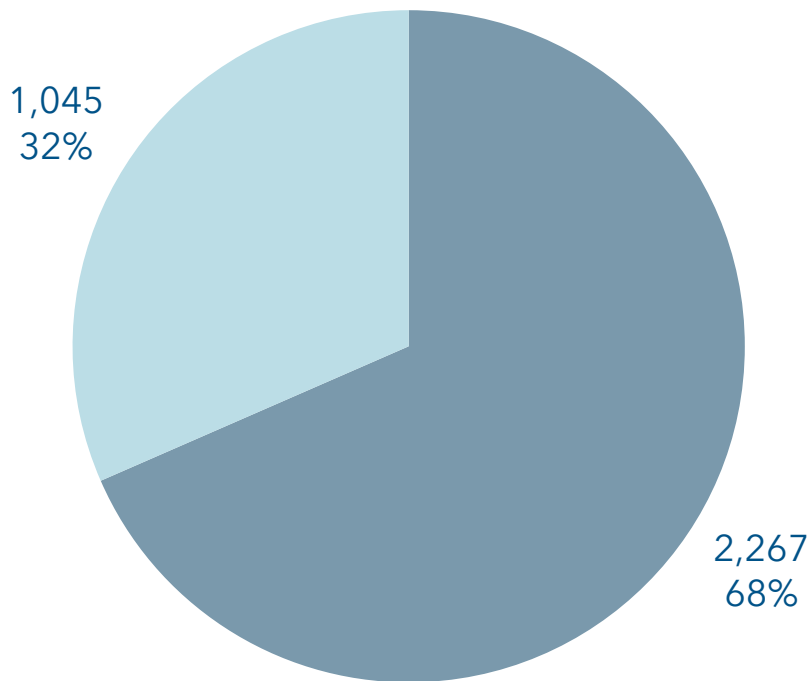


New Student Enrollment Applied, Admitted, and Enrolled for 2020 and 2021

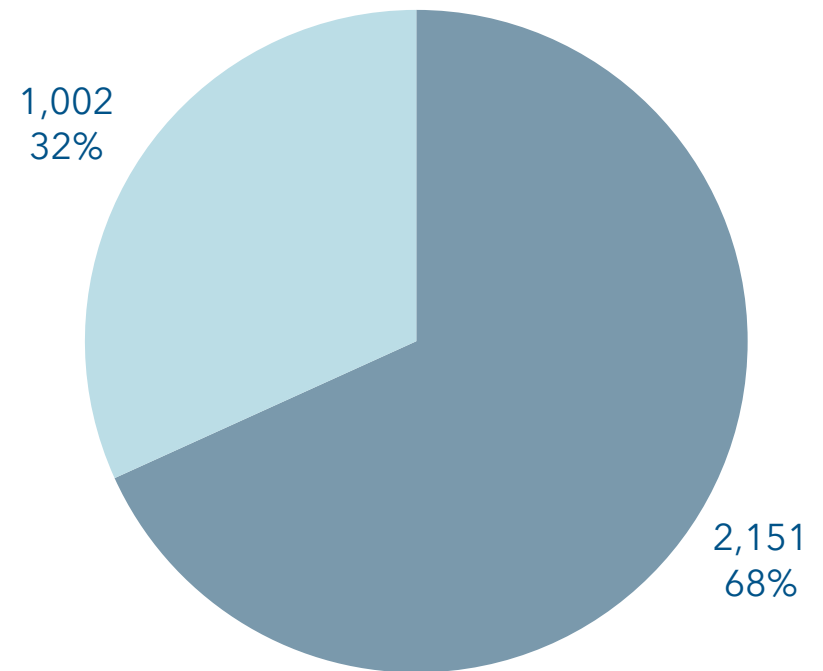


In-state versus Out-of-state for 2021-2022

Headcount



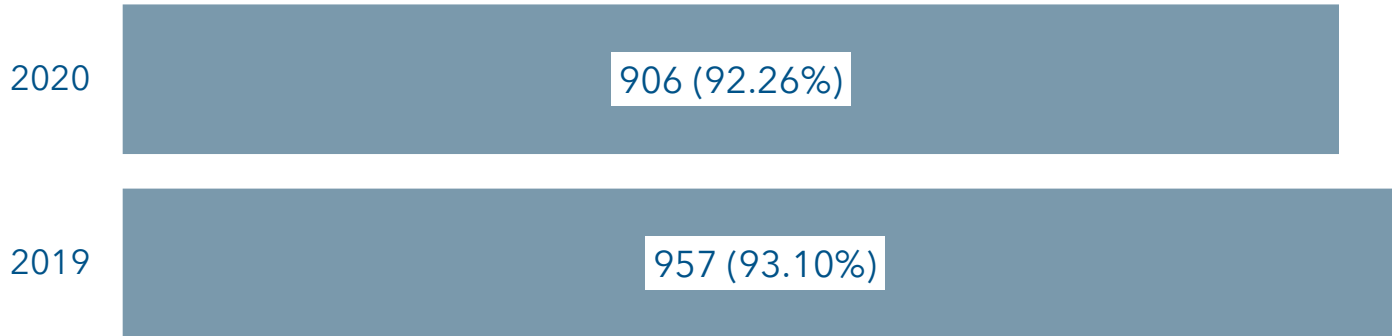
Full Time Equivalent (FTE)



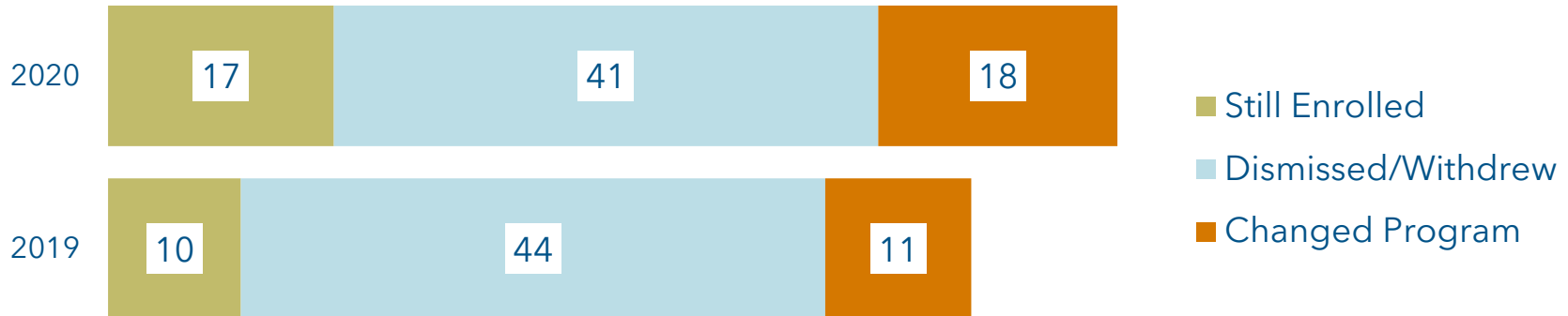
■ In-state ■ Out-of-state

Graduation Data

On-time Graduation

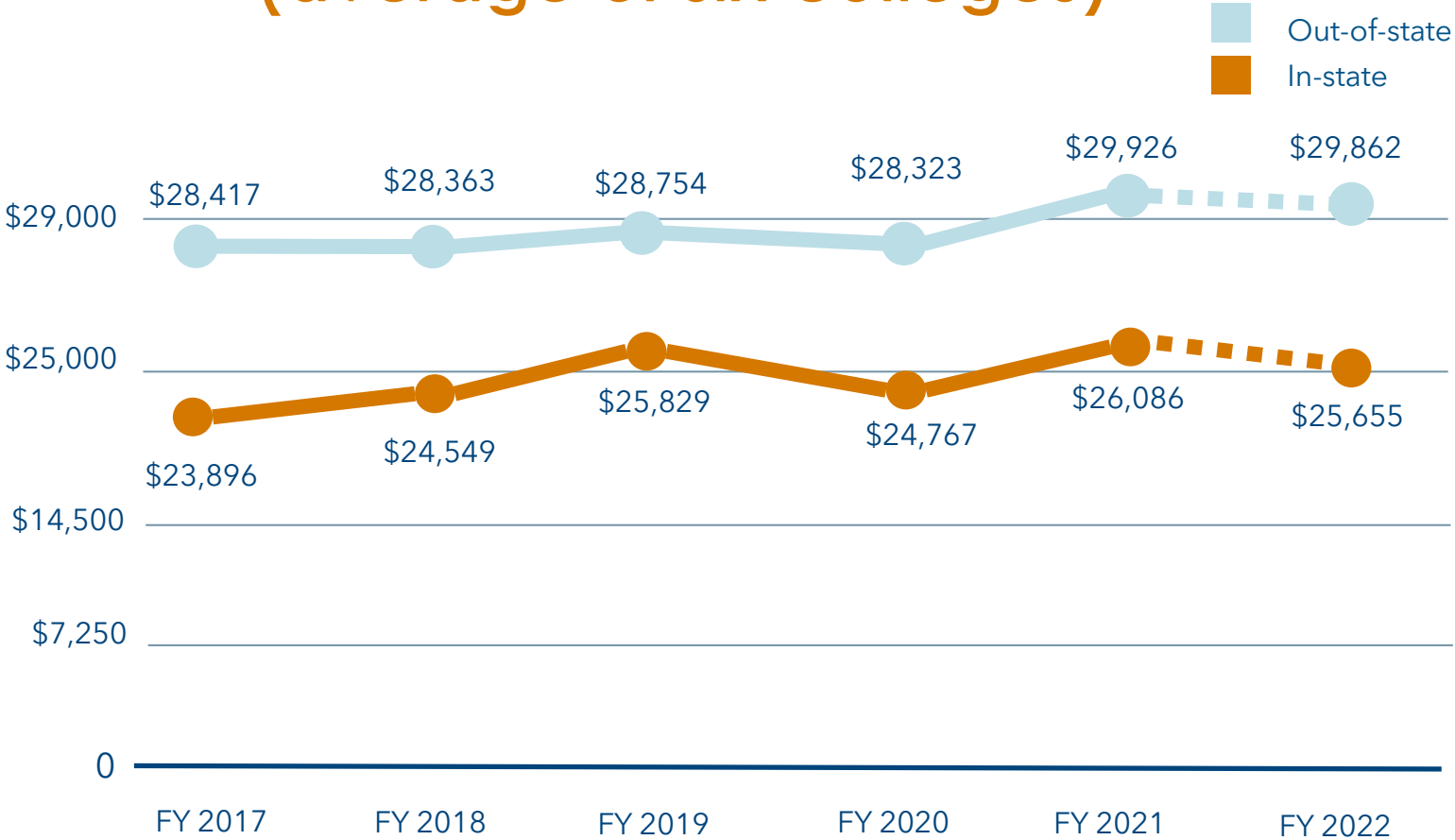


Did Not Graduate On-time



MUSC does not have first-time students. MUSC graduation rate is calculated for each academic program by looking backwards 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 six colleges)



FY 2017 to FY 18
Change:
2.73% In-state
-0.19% Out-of-state

FY 2018 to FY 19
Change:
5.21% In-state
1.38% Out-of-state

FY 2019 to FY 20
Change:
-4.11% In-state
-1.50% Out-of-state

FY 2020 to FY 21
Change:
5.32% In-state
5.66% Out-of-state

FY 2021 to FY 22
Change:
-1.65% In-state
-0.21% Out-of-state

2021-22 Tuition and Fee Schedule

Programs	Undergraduate In-state	Undergraduate Out-of-state	Graduate In-state	Graduate Out-of-state
College of Nursing	\$7,811	\$14,092	\$8,116	\$10,542
College of Nursing - RN to BSN	5,480	5,926		
College of Nursing - PhD			8,116	10,332
College of Health Professions - Master of Science in Cardiovascular Perfusion			8,149	12,831
College of Health Professions - BS in Healthcare Studies	7,736	7,736		
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 - Master of Science in Health Informatics			8,525	8,525
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 Medicine - Master of Public Health			6,752	10,538
College of Dental Medicine - Master of Science in Dentistry			11,735	11,984
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	9,251	8,238	11,213
Average Annual Total	\$14,018	\$18,502	\$16,476	\$22,426
Wellness Center Fee (annual)	300	300	300	300
Total Tuition and Required Fee	\$14,318	\$18,802	\$16,776	\$22,726

2021-22 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 st Year Flex Fall	\$12,500		\$22,283	
1 st Year Flex Spring	12,500		22,283	
1 st Year Flex Summer	12,500	\$37,500	22,283	\$66,849
2 nd Year Flex Fall	10,800		19,333	
2 nd Year Flex Spring	10,800		19,333	
2 nd Year Flex Summer	10,800	32,400	19,333	57,999
3 rd Year Fall	14,533		24,000	
3 rd Year Spring	14,533		24,000	
3 rd Year Summer	14,533	43,599	24,000	72,000
4 th Year Fall	14,186		25,875	
4 th Year Spring	14,186	28,372	25,875	51,750
Average Annual Medical School		35,468		62,150
Wellness Center Fee (annual)		300		300
Total Medical School Tuition and Required Fee		\$35,768		\$62,450
College of Dental Medicine	17,150	34,300	30,000	60,000
Wellness Center Fee (annual)		300		300
Total Dental School Tuition and Required Fee		\$34,600		\$60,300

2021-22 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 st , 2 nd , and 3 rd Year	\$13,413	\$26,826	\$20,028	\$40,056
4 th Year	11,691	23,382	17,505	35,010
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Fall	18,603		25,926	
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Spring	16,008		22,977	
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Summer	5,190	39,801	5,898	54,801
Fall PharmD/Master of Science in Health Informatics				
4 th Year	14,286	28,572	20,454	40,908
Average College of Pharmacy Tuition	14,660	29,645	21,163	42,694
Wellness Center Fee (annual)		300		300
Total Pharmacy School Tuition and Required Fee		\$29,945		\$42,994

Scholarships and Grants – Undergraduate

Federal Scholarships/Grants	Students	Amount
2020-2021 Federal Pell Grant	54	\$287,517
2020-2021 Federal SEOG	11	25,956
CARES Award	176	58,943
Indian Health Service	1	9,517
VA Benefits/Chapter 31	1	12,900
Total	243	\$394,833
State Scholarships/Grants	Students	Amount
Palmetto Fellows	4	\$22,500
Palmetto Fellows Enhanced	4	7,500
SC Life Enhanced Scholarship	21	47,500
SC Life Scholarship	27	113,750
State Need-based Grant	40	54,085
Total	96	\$245,335

Scholarships and Grants – Undergraduate

Institutional Scholarships/Grants	Students	Amount
Whitehead Scholarship (College of Nursing)	17	\$146,667
MUHA RN - BSN Scholarship	12	113,322
MUSC Foundation: College of Nursing Scholarship Fund	44	78,499
MUSC Foundation: Roper St. Francis Patron	2	34,200
MUSC Foundation: Marie LePrince Farmer Scholarship	1	18,900
MUSC Foundation: Wilson Scholarship	3	18,000
Helene Fuld Trust Scholarship (College of Nursing)	1	13,500
Other Scholarships	22	64,472
Total	102	\$487,560

Scholarships, Grants, and Waivers – Undergraduate

Private Scholarships/Grants	Students	Amount
Private Scholarship	4	\$43,396
Private Scholarship 1	19	63,286
Private Scholarship 2	3	6,400
Subtotal	26	\$113,082
Federal Work Study (FWS)	Students	Amount
FWS - On Campus Jobs	1	\$1,061
FWS - Community Service	2	2,478
Subtotal	3	\$3,539
Waivers and Similar	Students	Amount
Tuition Assistance for Certain War Veterans' Children	26	\$78,912
Articulation Waiver - Non-resident (College of Nursing)	1	7,811
Tuition Reimbursement	11	193,129
Tuition Waiver - Non-resident	2	5,810
Subtotal	40	\$285,662
Total Undergraduate Scholarships/Grants/Waivers	510	1,530,010
Total Graduate Scholarships/Grants/Waivers	3,639	20,891,469
Grand Total Undergraduate and Graduate Scholarships/Grant/Waivers	5,149	\$22,421,479

Outstanding Debt

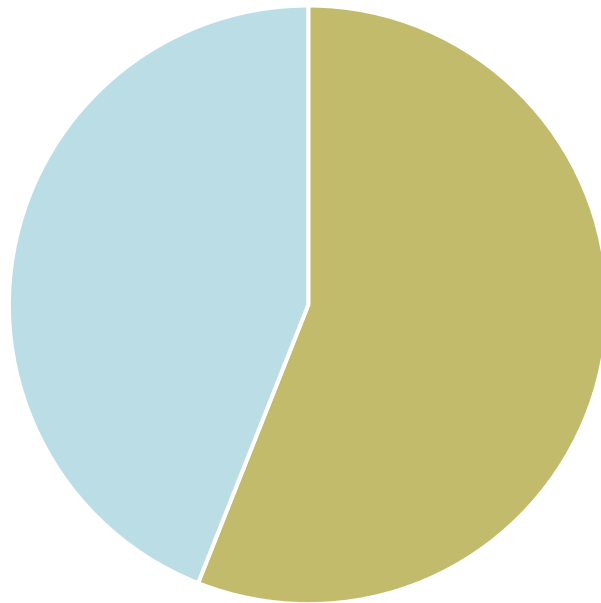
Bond Type	Outstanding and Authorized as of June 30, 2021	Interest Rates	Maturity Dates
State Institution Bonds (SIB):			
2012B Refunding Dated 5/1/2012	\$2,420,000	2.50 - 3.82%	4/1/2024
Original Issue: \$12,645,000			
Purpose: Refunding SIB 2001C, 2003D, and 2003J			
2016D Refunding Dated 3/1/2016	19,060,000	3.00 - 3.84%	4/1/2036
Original Issue: \$30,095,000			
Purpose: Refunding SIB 2005A and BAN			
2021D Series Dated 1/28/2021	23,415,000	3.00 - 5.00%	4/1/2040
Original Issue: \$23,415,000			
Purpose: Refunding SIB 2012B and College of Pharmacy and Library Remodel			
Refunding Revenue Bonds:			
2017 Series Dated 4/11/2017	19,465,000	3.00 - 5.00%	10/1/2030
Original Issue: \$25,115,000			
Purpose: Construction of Parking Garage			
Energy Note Payable:			
TD Equipment Finance, Inc.	\$31,114,721	2.90%	2/27/2034
Original Issue: \$30,000,000			
Purpose: Energy Conservation Measures			

FTEs

	Authorized	Vacant
State	1,144.46	111
Other	2,481.84	492
Federal	438.19	30
Total	4,064.49	633

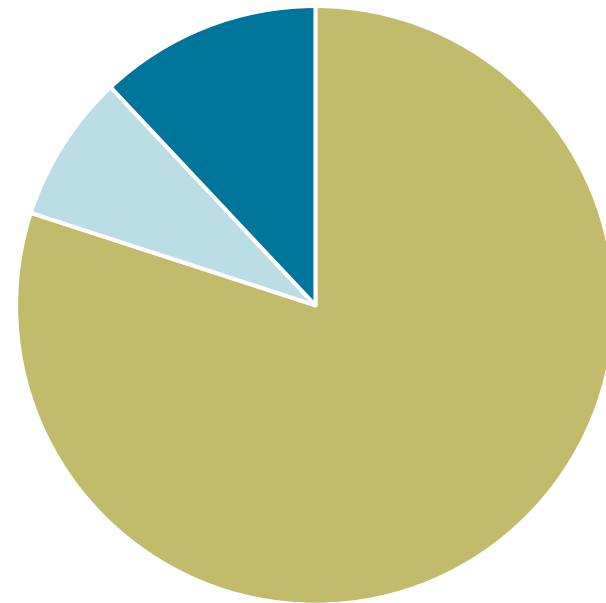
University Senior Leadership Workforce Demographics

Gender



■ Male 14 ■ Female 11

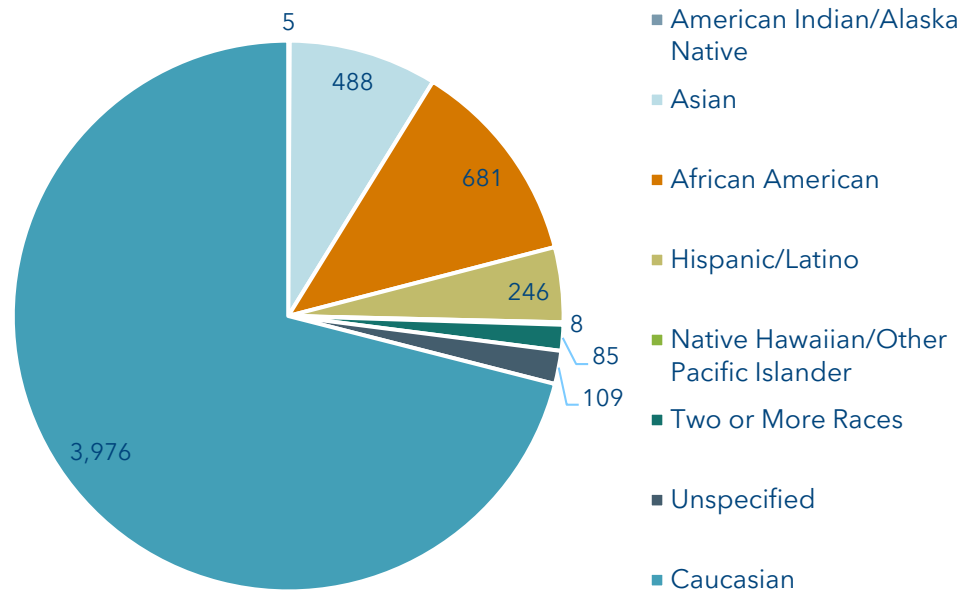
Race or Ethnicity



■ Caucasian 20 ■ African American 2 ■ Asian 3

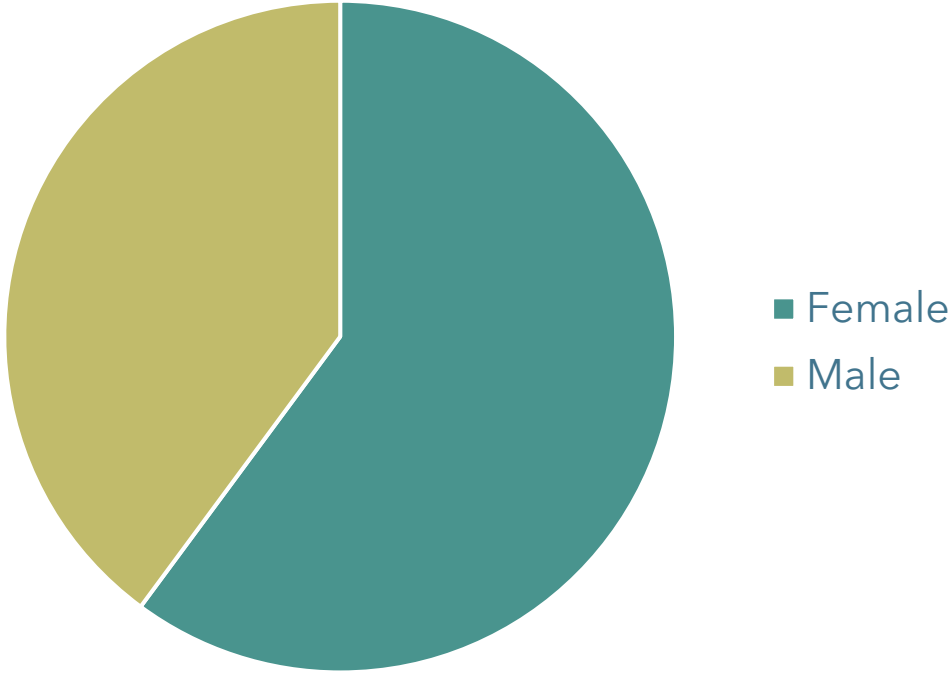
University Workforce Race or Ethnicity Demographics

Race or Ethnicity	Count	%
American Indian or Alaska Native	5	0.09%
Asian	488	8.71%
African American	681	12.17%
Hispanic or Latino	246	4.39%
Native Hawaiian or Other Pacific Islander	8	0.14%
Two or More Races	85	1.52%
Unknown	109	1.95%
Caucasian	3,976	71.03%
Total	5,598	100.00%



University Workforce Gender Demographics

Gender	Employee Count
Female	3,366
Male	2,232



4% Tuition Waiver and Abatements – Undergraduate

- No undergraduate tuition waiver and abatements.

University Capital Projects (1 of 3)

Project	Status	Account Balance	Revenue Source
Walton Research Building	Inactive	\$4,501,441	Department Funds
2015-16 Maintenance Needs	Active	58,019	Institutional Funds, Lottery Funds
Institute of Psychiatry Chiller 1 Replacement	Active	1,336,317	Capital Renewal Funds
Energy Performance Contract 2016	Active	7,758,404	Master Lease Program
Basic Science Building Exterior Envelope Repairs	Active	3,300,083	Institutional Capital Project Funds
Storm Eye Institute Chiller Replacement	Active	99,317	Capital Renewal Funds
Hollings Cancer Center 3 rd Floor Renovations	Active	4,432,500	Clinical Revenue
Basic Science Building Air Handler Units 3 and 5 Replacement	Active	955,728	FY 2019 Capital Renewal Funds
College of Pharmacy Basic Science Building Addition and Colbert Library Innovative Instructional Redesign Renovation	Active	42,334,619	Institution Bonds, Capital Reserve Fund, Institution Capital Project Fund, Clinical Revenue, Capital Project Reserves, MUSC Foundation
Hollings Cancer Center Mechanical Systems Replacement	Active	851,769	Capital Reserve Fund
Basic Science Building Air Handler Units 4 and 4A Replacement	Active	1,421,055	Capital Renewal Funds
Basic Science Building Air Handler Unit 1 Replacement	Active	4,670,391	Capital Renewal Funds
College of Medicine Academic Building	Active	4,300,000	Institutional Capital Project Funds
College of Health Professions Academic Building	Active	2,500,000	Institutional Capital Project Funds
Combined Heat and Power Facility	Active	1,500,000	Institutional Capital Project Funds
Basic Science Building Strobic Exhaust Fans Replacement	Active	65,081	Capital Renewal Funds
President Street Parking Garage Elevator Modernization	Active	257,862	Parking Revenue
FY 2019 Miscellaneous Roof Repairs/Replace	Active	150,096	Capital Renewal Funds
FY 2019 Signage Replacements	Active	100,000	Capital Renewal Funds
Exterior Brick Wall Repairs	Active	100,000	Capital Renewal Funds
Thurmond/Gazes Research Building Humidifier Replacement	Active	401,087	Capital Renewal Funds
Subtotal		\$81,093,769	

University Capital Projects (2 of 3)

Project	Status	Account Balance	Revenue Source
Walton Research Building Automatic Transfer Switch Replacement	Active	224,471	Capital Renewal Funds
Basic Science Building Heat Exchanger Replacement	Active	\$341,742	Capital Renewal Funds
Wellness Center East and West End Roof Repairs	Active	19,351	Capital Renewal Funds
Institute of Psychiatry 5 th Floor Sleep Study Lab	Inactive	932,746	Department Funds
Ultra Low Freezer Replacements	Active	199,000	Institutional Funds
ARC Flash Labeling	Active	176,491	Institutional Funds
ARC Flash Labeling	Active	196,776	Institutional Funds
Life Safety Upgrades	Active	140,937	Institutional Funds
Walton Research Building Exterior Structure Repairs	Inactive	157,846	Institutional Funds
Bioengineering Building Exterior Envelope Repairs	Active	65,086	Capital Renewal Funds
Clinical Sciences Building Transformer Replacement	Active	877,064	Capital Renewal Funds
Quad F Roof Replacement	Active	591,185	Capital Renewal Funds
Clinical Sciences Building Fuel Tanks Replacement	Active	949,461	Capital Renewal Funds
College of Dental Medicine Clinics Building Cooling Tower Upgrade	Active	967,839	Capital Renewal Funds
Clinical Sciences Building Cooling Tower Piping Upgrade	Active	288,025	Capital Renewal Funds
Lab Hood Phoenix Control Upgrades	Active	338,176	Capital Renewal Funds
Drug Discovery Building Air Cooled Chiller Replacement	Active	371,345	Capital Renewal Funds
135 Cannon Street 4 th Floor Family Medicine Uplift	Active	454,239	Department Funds
University Facilities Condition Assessment	Active	557,320	Capital Renewal Funds
Clinical Sciences Building Suite HE816 Renovations	Active	182,770	Department Funds
Clinical Sciences Building Suites 215 and 216 Renovations	Active	580,440	Department Funds
Clinical Sciences Building Interim Masonry Repairs	Active	\$472,691	Capital Renewal Funds
Subtotal		\$9,085,001	

University Capital Projects (3 of 3)

Project	Status	Account Balance	Revenue Source
Arco Lane Warehouse Chiller Replacement	Active	193,358	Capital Renewal Funds
Kitchen House Renovations	Active	199,900	Capital Renewal Funds
Quad E Air Handler Units 5, 6, and 7 Replacement	Active	450,000	Capital Renewal Funds
Basic Science Building Lab 749 Renovation	Active	199,900	Department Funds
Medium Voltage Feeder Replacement	Active	219,675	Capital Renewal Funds
Basic Science Building Chiller 6 Replacement	Active	1,471,700	Capital Renewal Funds
Hollings Cancer Center Generator 3 Replacement	Active	2,600,000	Capital Renewal Funds
Hollings Cancer Center Lab Air System Replacement	Active	1,300,000	Capital Renewal Funds
Campus Wide Elevator Modernization	Active	4,300,000	Capital Renewal Funds
Institute of Psychiatry Cooling Tower Upgrade	Active	1,793,648	Capital Renewal Funds
Hollings Cancer Center 4 th Floor Roof Replacement	Active	1,300,000	Capital Renewal Funds
Subtotal		14,028,181	
Total		\$104,206,951	

University Deferred Maintenance and Capital Renewal (1 of 2)

Building	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	FY 22 Spend	Grand Total
135 Cannon Street (Cannon Place)	\$1,749,769	\$702,266	\$719,617	\$1,525,251	(\$1,000,000)	\$3,696,903
Alumni Memorial House	746,384	500,328	156,974	1,892,169		3,295,855
Baruch Auditorium	870,499	262,389	83,276	50,552	(1,445,000)	(178,284)
Basic Science Building	17,675,954	25,185,611	13,186,615	2,733,682	(5,261,000)	53,520,862
Bioengineering Building	628,682	315,885	486,342	69,568		1,500,477
Basic Science Building Mechanical Expansion	1,058,549	443,748	199,276	217,051	(2,440,000)	(521,376)
Chapel	1,500,000				(1,500,000)	-
Campus Miscellaneous Projects	-	66,024	1,288,040	132,048		1,486,112
Clinical Sciences Building	8,626,361	20,957,085	3,765,585	5,175,962	(7,540,000)	30,984,993
Colbert Education Center and Library	1,064,571	4,219,663	219,383	994,956		6,498,573
Colcock Hall	36,844	190,061	454,245	726,219		1,407,369
College of Health Professions Complex "A"	313,238	251,450	335,834	786,895		1,687,417
College of Health Professions Complex Complex "B"	244,833	229,811	258,581	785,731		1,518,956
College of Health Professions Research Building	1,602,741	103,208	775,770	703,557	(250,000)	2,935,276
Subtotal	\$36,118,425	\$53,427,529	\$21,929,538	\$15,793,641	(\$19,436,000)	\$107,833,133

University Deferred Maintenance and Capital Renewal (2 of 2)

Building	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	FY 2022 Spend	Grand Total
College of Nursing	\$330,120	\$89,639	\$41,678	\$1,468,886		\$1,930,323
Darby Children's Research Institute	1,545,965	2,255,407	1,235,829	1,862,137	-1,600,000	5,299,338
Dental Clinics Building	184,826	625,158	798,431	1,374,998		2,983,413
Drug Discovery Building	597,361	762,205	1,412,351	1,007,748		3,779,665
E Building	2,731,194	228,934	339,994	2,759,562	-2,423,000	3,636,684
F Building	5,516,395	1,082,992	274,470	1,392,871	-4,000,000	4,266,728
Grounds	327,394	1,280,107	1,298,467	833,671		3,739,639
Harper Student/Wellness Center	2,865,631	679,966	3,042,731	768,411		7,356,739
Hollings Cancer Center	6,699,935	4,537,460	939,363	5,560,032	-6,890,000	10,846,790
Infrastructure	262,500	1,293,509	-	-	-2,910,000	-1,353,991
Institute of Psychiatry	3,716,775	709,049	1,266,173	1,416,457	-1,862,000	5,246,454
Storm Eye Institute	5,176,490	1,043,894	1,509,854	845,759	-1,879,000	6,696,997
Thurmond/Gazes Research Building	4,137,145	8,168,766	1,115,969	5,277,402	-7,450,000	11,249,282
Walton Research Building	3,390,683	1,616,765	354,432	959,623	-1,500,000	4,821,503
Subtotal	37,482,414	24,373,851	13,629,742	25,527,557	-30,514,000	70,499,564
Total	\$73,600,839	\$77,801,380	\$35,559,280	\$41,321,198	(\$49,950,000)	\$178,332,697

CPIP FY 2021-22 Capital Renewal Project List (1 of 2)

Project	Total Cost
Basic Science Building Chiller 6 Replacement	\$ 900,000
Hollings Cancer Center Generator	2,600,000
Hollings Cancer Center Lab Air	1,300,000
Miscellaneous Elevators	4,300,000
Institute of Psychiatry Cooling Tower	850,000
Subtotal (\$10M Capital Renewal Appropriation)	\$9,950,000
135 Cannon AHU 1 - 4 Replacement	\$1,000,000
Mechanical Room Expansion Chiller 1	1,940,000
Basic Science Building Restroom Renovations	1,700,000
Basic Science Building Plumbing Distribution System Repairs	600,000
Basic Science Building Electrical Distribution Repairs	600,000
Mechanical Room Expansion HVAC Controls Replacement	500,000
Clinical Sciences Building Exterior Envelope Repairs	4,000,000
Institute of Psychiatry Domestic Water Pump Package	185,000
Clinical Sciences Building Air Handler Unit 1 and 7 Replacement	1,500,000
Clinical Sciences Building Cast Iron Pipe Replacement	500,000
College of Health Professions Research Building Air Handler 1 Replacement	250,000
Children's Research Institute Air Handler Units 1 and 2 Systems Replacement	1,600,000
Quad E Building Asbestos Abatement	610,000
Subtotal (\$40M State Appropriation)	\$14,985,000

CPIP FY 2021-22 Capital Renewal Project List (2 of 2)

Project	Total Cost
Quad F Chiller 3 and Air Handler Units 1, 2, and 4 Replacement	\$4,000,000
Hollings Cancer Center Air Handler Units 5 and 6 Replacement	1,500,000
Infrastructure Campus CW and Steam Distribution Piping Replacement	2,400,000
Miscellaneous Fire Alarm Panels Networking	510,000
Institute of Psychiatry Auditorium Air Handler Units 1 and 2 Replacement	540,000
Storm Eye Institute HVAC Controls, Distribution Piping, and Pumps Replacement	1,110,000
Thurmond/Gazes Research Building Restroom Renovations	1,400,000
Thurmond/Gazes Research Building Air Handler Units 2, 3, 4, and 6 Replacement	2,500,000
Thurmond/Gazes Research Building Generator Replacement Project	3,550,000
Quad E Air Handler Units 2, 3, and 4	1,570,000
Hollings Cancer Center Feeder Replacement A and B	1,490,000
Walton Research Building Air Handler Units 1 and 2	1,500,000
Baruch Auditorium Air Handler Units 1 and 2	1,445,000
Chapel Air Handler Units 1, 2, and 3	1,500,000
Subtotal (\$40M State Appropriation)	\$25,015,000
Total (\$40M State Appropriation)	\$40,000,000
Grand Total (FY 2022 Capital Renewal)	\$49,950,000

Maintenance Plan (Capital Renewal)

- Every three years, MUSC engages an external consultant to assess building conditions and determine deferred maintenance and 10-year capital renewal needs. This was last completed in 2019 and this report will be updated in 2022 to meet the new CHE Capital Renewal reporting requirements.
- MUSC has ongoing capital projects that were initiated prior to FY 2021-22 in the amount of \$97,406,951. University capital projects are listed on slides 37-39.
- The University's deferred maintenance and capital renewal needs over the next ten years to maintain the buildings at an average of 80% of net asset value is approximately \$178,332,697. Deferred maintenance and capital renewal projects are listed on slides 40 and 41.
- **Capital Renewal**
 - In FY 2018-19, MUSC budgeted \$10 million of institutional funds and received \$3.5 million in state appropriations for a total of \$13.5 million in capital renewal.
 - In FY 2019-20 and FY 2020-21, MUSC budgeted \$10 million of institutional funds for capital renewal in each year.
 - In FY 2021-22, MUSC received a one-time \$40 million state appropriation and budgeted \$10 million in institutional funds for a total of \$50 million in capital renewal. CPIP capital renewal projects are listed on slides 42 and 43.