



FY 2023-2024 Budget Requests

Total Budget Requests (8)	\$196,258,753
Total Recurring Budget Requests (4)	\$26,858,753
Total Non-Recurring Budget Requests (1)	\$10,000,000
Total Capital Budget Requests (3)	\$159,400,000

Recurring Requests:

Tuition Mitigation - \$6,858,753 and 0.00 FTEs

- Fund cost of instructional programs without increasing in-state tuition.
- Enhance access and affordability for in-state students.

Statewide Health Innovation - \$10,000,000 and 0.00 FTEs

- Improve statewide healthcare services by discovering and delivering innovative solutions on:
 - opioid treatment;
 - children's health and obesity prevention;
 - cancer prevention and detection through screenings; and
 - collaboration with other hospitals and universities on public health.

Building Renovation - \$5,000,000 and 0.00 FTEs

- Renovate, expand, maintain, and repurpose existing academic buildings, many over 50 years old, in order to provide students a better learning environment.

Emerging Threat Preparedness - \$5,000,000 and 0.00 FTEs

- Cybersecurity: Investments with further enhance infrastructure, monitoring, response, and recovery capabilities for academic, clinical and research systems, and biomedical devices to improve resiliency and better manage risks (e.g., ransomware) posed by current and emerging threat actors.
- 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.

Non-Recurring Requests:

S.C. First Scholarship - \$10,000,000

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

Capital Requests:

Campus Resiliency - \$34,400,000

- MUSC has increasing challenges related to water management, emergency/hurricane response, connectivity across campus, and daily safety for our patients and staff.

- To help alleviate this, we are planning to construct two elevated pedestrian bridges.
- One bridge will connect the Ashley River Tower to the Bioengineering Building and the second bridge will connect the Clinical Sciences Building to the College of Nursing and Public Safety Buildings.

Campus Revitalization - \$85,000,000

- MUSC has aged academic facilities (50 plus years old).
- It is a strategic priority to renovate or build partial or whole new academic structures over the next 5 -10 years in order to have state-of-the-art facilities for our students and research faculty.
- This currently includes the College of Medicine, College of Health Professions, and other campus assets.

Maintenance and Renovations - \$40,000,000

- Renovate, expand, maintain, and repurpose existing academic buildings and infrastructure, (such as electrical/mechanical equipment and chillers) many of which are over 50 years old, in order to provide students with a safe and effective learning environment.

Spending Authority Requests:

Federal - \$6,111,077

- Support for sustainability in the growth of research programs

Other - \$30,000,000

- Projected increase in clinical operations to support the growth of medical and surgical services, expansion of development donor and gift programs, and expansion in the colleges due to increased enrollment and program growth.

Proviso Requests:

Delete: 23.5 (MUSC: Campus Renovation Funds) Funds remaining of the \$6,500,000 appropriated in Act 95 of 2021, Section 1, Item (23) to the Medical University of South Carolina for Statewide Teaching Partnerships shall be redirected to be used for campus renovations and improvements.

Amend: 33.22 (DHHS: Rural Health Initiative) From the funds appropriated to the Department of Health and Human Services for the Rural Health Initiative in the current fiscal year, the department shall partner with the following state agencies, institutions, and other key stakeholders to implement these components of a Rural Health Initiative to better meet the needs of medically underserved communities throughout the state. The department may leverage any and all available federal funds to implement this initiative. Recurring and non-recurring funding for the Rural Health Initiative may be carried forward by the department and expended for the same purpose.

(A) The Department of Health and Human Services shall incentivize the development of primary care access in rural and underserved areas, leverage Medicaid spending on Graduate Medical Education (GME) by implementing methodologies that support recommendations contained in the January 2014 report of the South Carolina GME Advisory Group, and continue to leverage the use of teaching hospitals to ensure rural physician coverage in counties with a demonstrated lack of adequate access and coverage through the following provisions:

(1) Rural and Underserved Area Provider Capacity - the department shall partner with the University of South Carolina School of Medicine to develop a statewide Rural Health Initiative to identify strategies for significantly improving health care access, supporting physicians, and reducing health inequities in rural communities. In addition, the department shall also contract with the MUSC Hospital Authority in the amount of \$1,500,000, and the USC School of Medicine in the amount of \$2,000,000 to further develop statewide teaching partnerships. The department shall also expend \$5,000,000 in accordance with a graduate to fund medical education plan developed cooperatively and graduate

nursing and health science programs approved jointly by the Presidents or their designees of the following institutions: the Medical University of South Carolina, the University of South Carolina, and Francis Marion University.

Summary of FTE Request:

Other Funded FTEs - 198 positions

- A total of 198 new Other FTE positions, of which 129 are faculty and 69 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives, such as those outlined below:
 - faculty (clinical providers) within the College of Medicine to support the growth of medical and surgical services across the clinical enterprise due to new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services;
 - faculty (clinical providers, clinical instructors, and researchers) to support the growth of research programs across the college and institution in areas including healthy aging, cancer, digestive disease, radiology, microbiology, immunology, neuroscience, radiology, and otolaryngology;
 - faculty within the College of Health Professions to support growth in the areas of Rehabilitation Sciences, Speech and Language Pathology, Genetic Counseling, Cardiovascular Profusion, and the Anesthesia for Nurses Program;
 - administrative, programmatic, and information technology support for the increased number of faculty and growth of programs and research in areas such as Rehabilitation Sciences, Research and Wellness, Occupational Therapy, and Physical Therapy; and
 - positions to support programmatic oversight and overall growth in College of Nursing faculty practice activities and to support partnerships with MUSC Health and affiliate partners.

FY 2023-2024 Budget Hearing
SC House Ways and Means
Higher Education Budget Subcommittee
Presented by Dr. David J. Cole, President, MUSC
January 24, 2023



MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System:

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

Education

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

Research and Innovation

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

Patient Care

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



MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System

MUSC Recognition and Impact

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

MUSC Health Recognition and Impact

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

Appropriations History

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

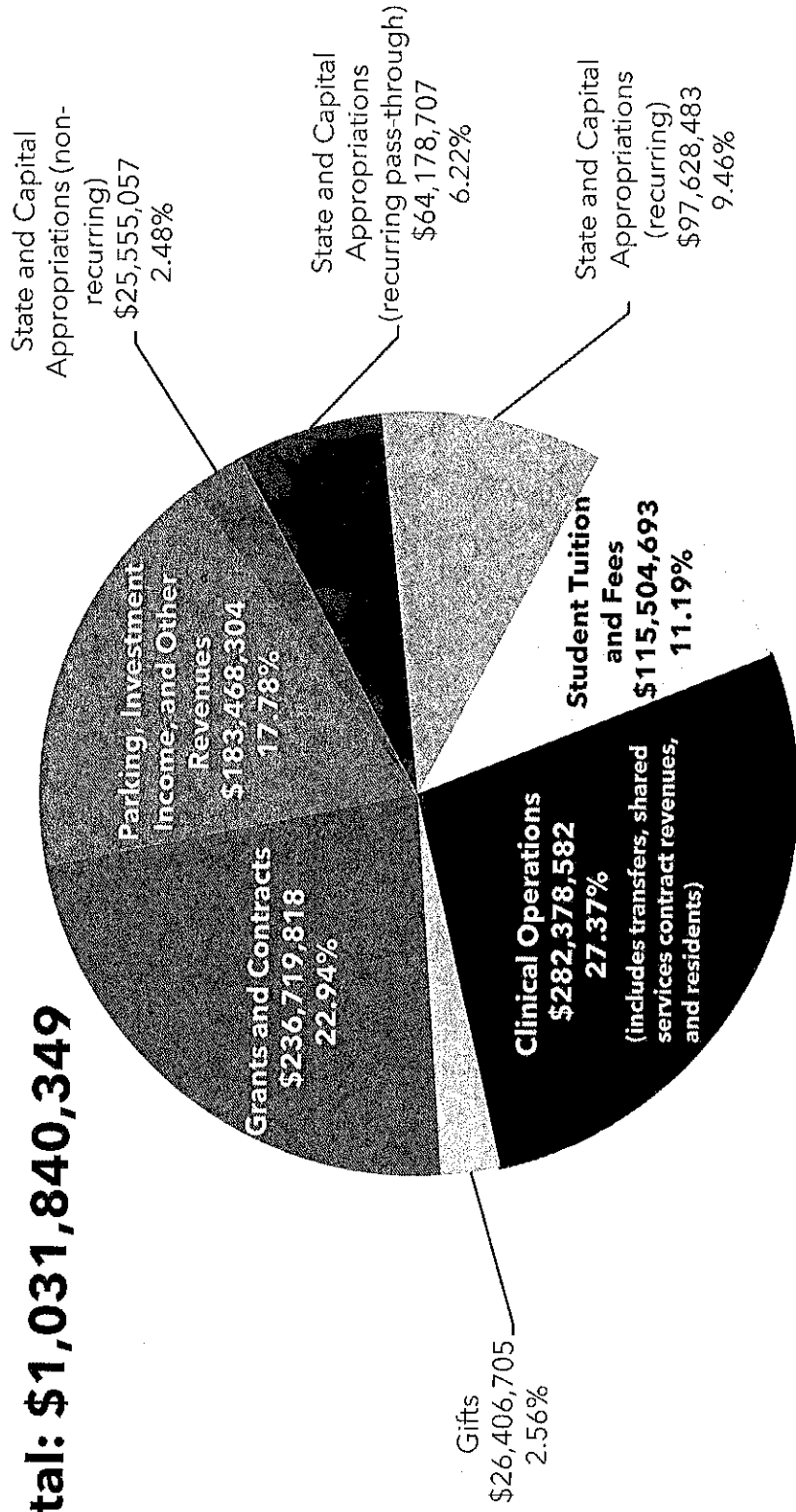


Authorized University Revenues by Source

FY 2022-2023

MUSC Board of Trustees Approved Budget

Total: \$1,031,840,349

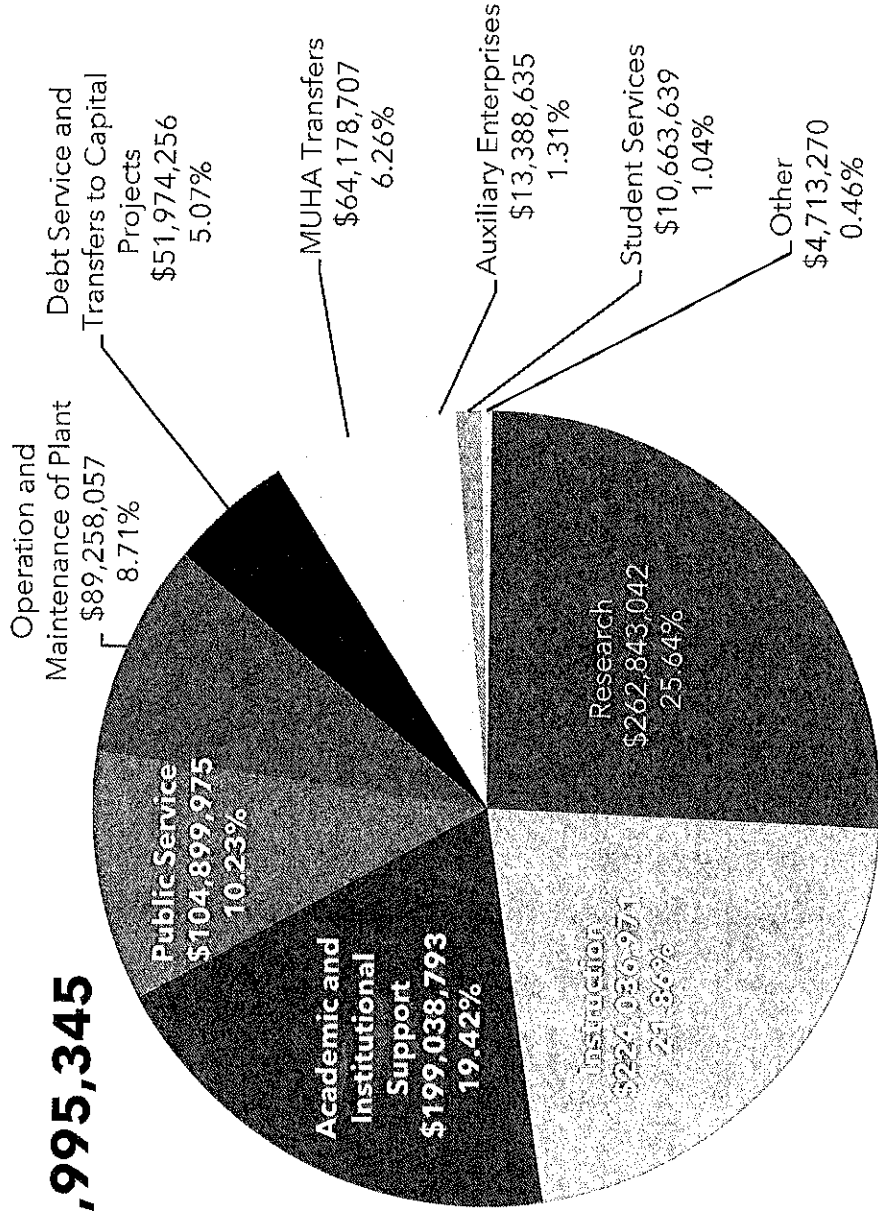


Authorized University Expenses

FY 2022-2023

MUSC Board of Trustees Approved Budget

Total: \$1,024,995,345



Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$6,858,753	<ul style="list-style-type: none"> • Fund cost of instructional programs without increasing in-state tuition. • Enhance access and affordability for in-state students.
2. Statewide Health Innovation	\$10,000,000	<p>Improve statewide healthcare services by discovering and delivering innovative solutions on:</p> <ul style="list-style-type: none"> • opioid treatment; • children's health and obesity prevention; • cancer prevention and detection through screenings; and • collaboration with other hospitals and universities on public health.
3. Building Renovation	\$5,000,000	<p>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.</p>
4. Emerging Threat Preparedness	\$5,000,000	<ul style="list-style-type: none"> • Cybersecurity: Investments with further enhance infrastructure, monitoring, response, and recovery capabilities for academic, clinical and research systems, and biomedical devices to improve resiliency and better manage risks (e.g., ransomware) posed by current and emerging threat actors. • 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.



Non-recurring Budget Requests

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



Capital Budget Requests

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



Other Funds Request

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



Federal Funds Request

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



FTE Requests

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



New Proviso Requests

- No new proviso requests.



Current Provisos: Section 23 (1 of 2)

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



Current Provisos: Section 23 (2 of 2)

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

Appendix



Diversity and Inclusion

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. This year there has been significant success in hiring new leaders, increasing the percentage of underrepresented minority leaders to nearly 15% across the MUSC enterprise.

Collaborations and Affiliations

- Enterprise-wide representation in Rural Hospital Diversity, Equity and Inclusion Learning Collaborative with the South Carolina Hospital Association
- Integrating Special Populations (ISP) program at South Carolina Clinical and Translational Research Institute
- Diversity, Equity and Inclusion liaisons identified for MUSC Health Charleston, Florence, Lancaster and Midlands divisions.

Awards and Recognition

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

Health Equity

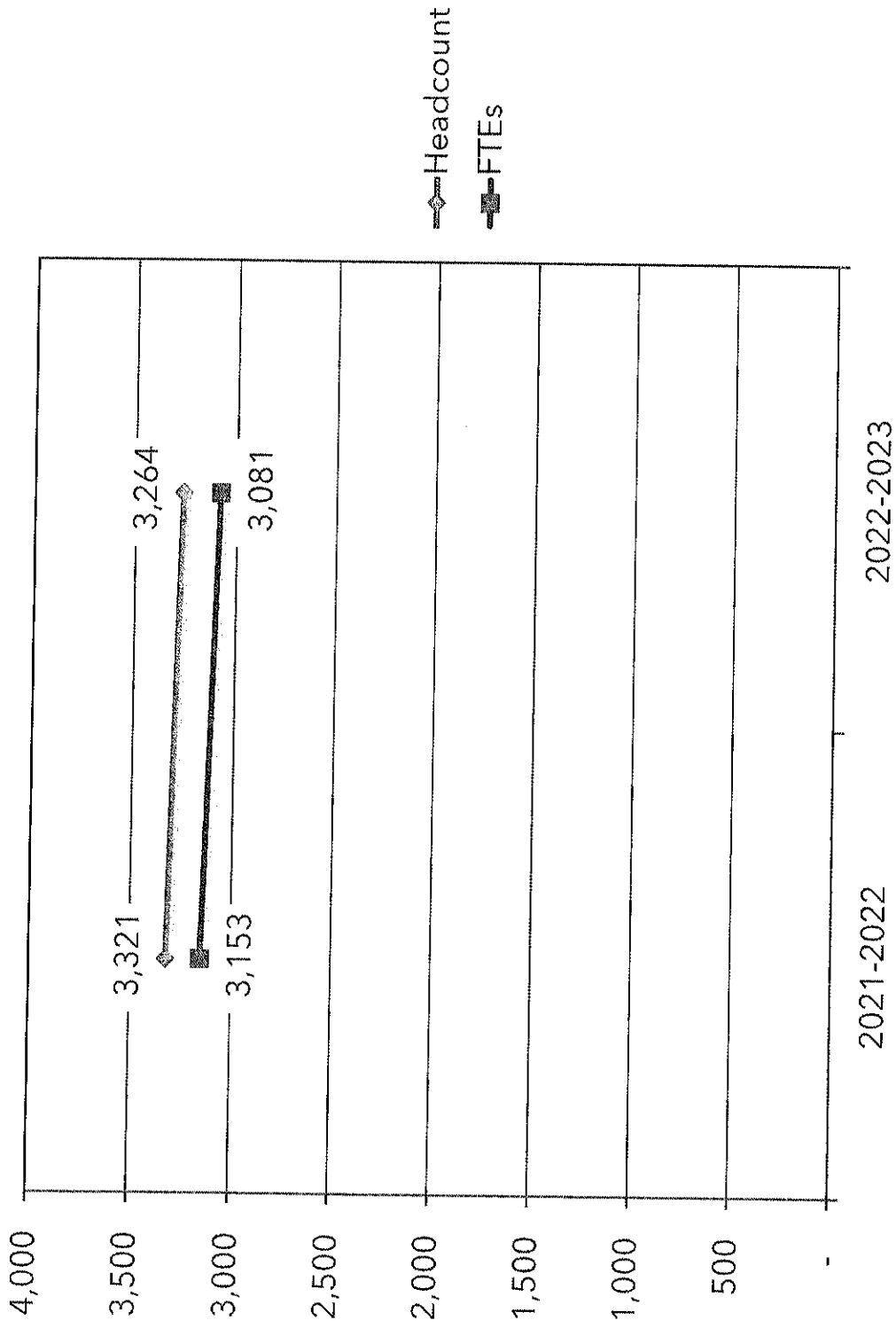
- MUSC Annual Telehealth Sponsor 2022, Looking Through the Telehealth Lens: Digital Focus on Equity Driven Outcomes
- Advancing health equity through UpStream /ACO REACH participation and health equity plan/reporting development for CMS, Joint Commission accreditation and national benchmarking.
- Actively recruiting for Chief, Health Equity Integrated Center of Clinical Excellence.

Recruitment/Engagement/Retention

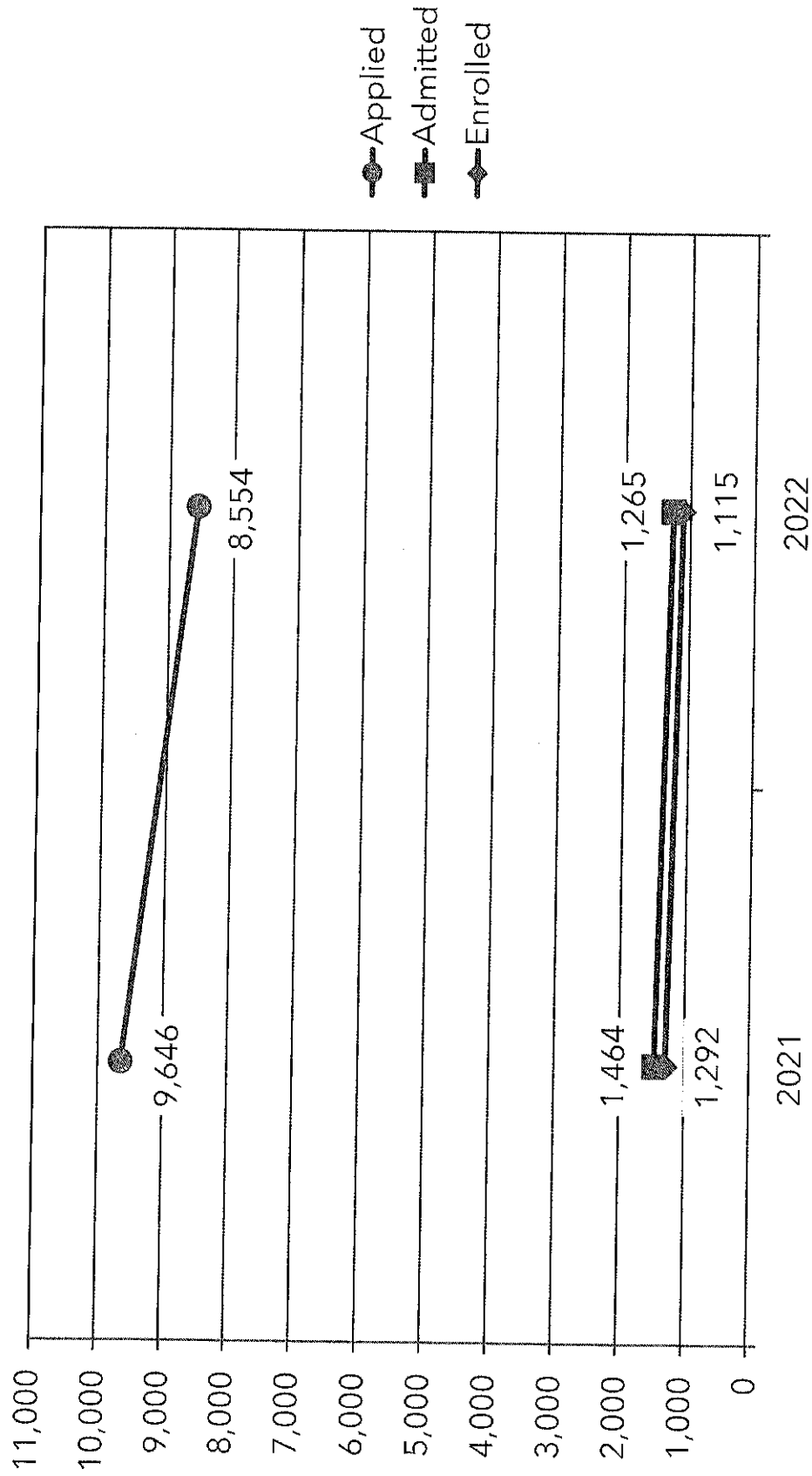
- Launched the third class of the David J. and Kathryn Cole BRIHTE Leadership Academy (Two-year leadership development program) now representing over 30 retained URM leaders in MUSC's workforce.
- As a result of student retention, mentorship, and support programs, MUSC's College of Medicine Class of 2022 graduated the largest number of underrepresented minority students in its history.



Student Enrollment Headcount and Full Time Equivalent (FTE)

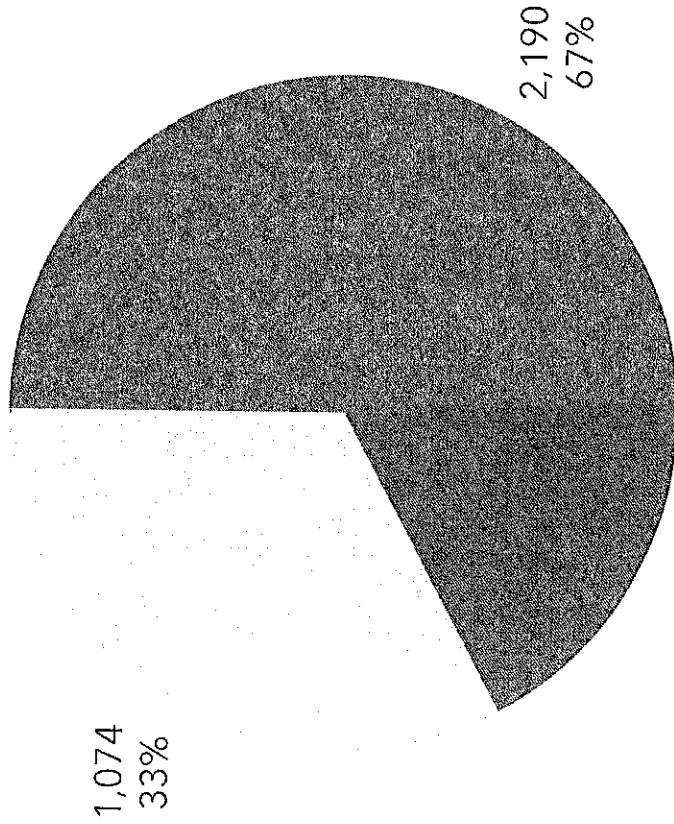


New Student Enrollment Applied, Admitted, and Enrolled for 2021 and 2022

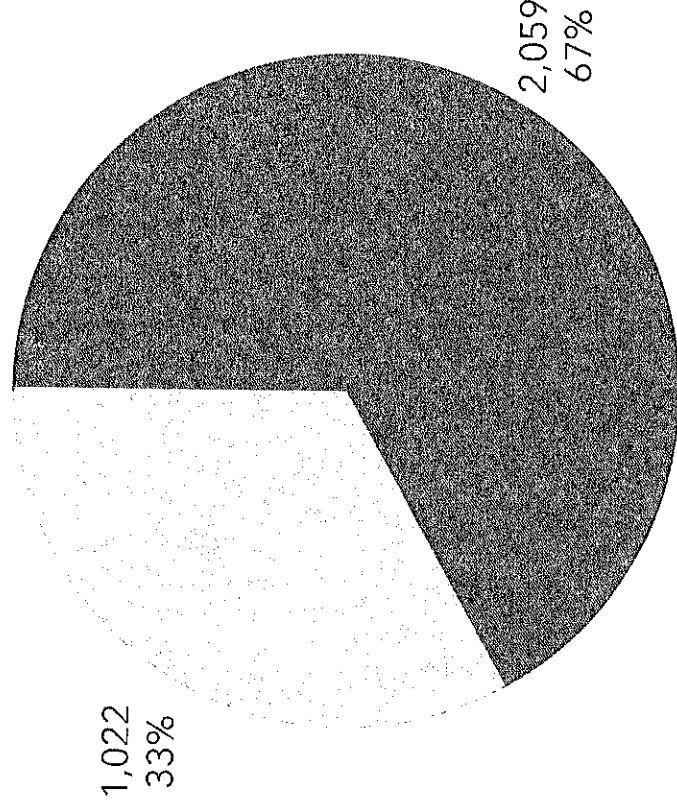


In-state versus Out-of-state for 2022-2023

Headcount



Full Time Equivalent (FTE)



■ In-state □ Out-of-state

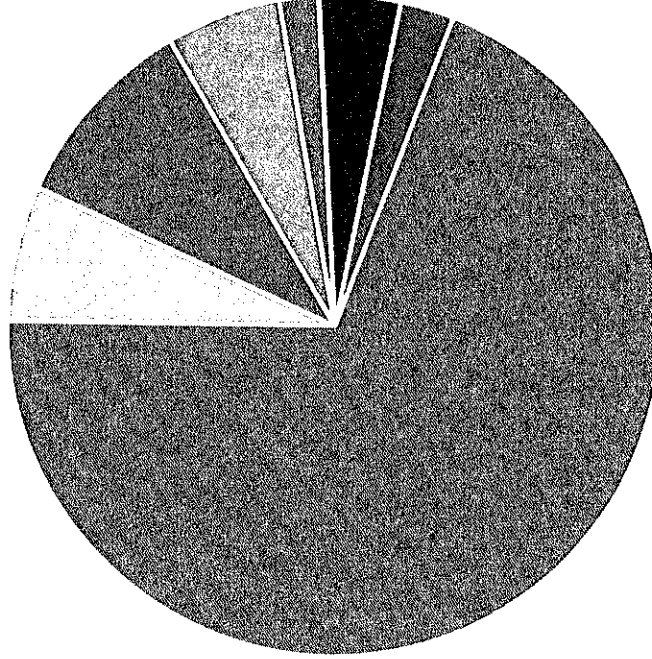


Student Enrollment 2022-2023

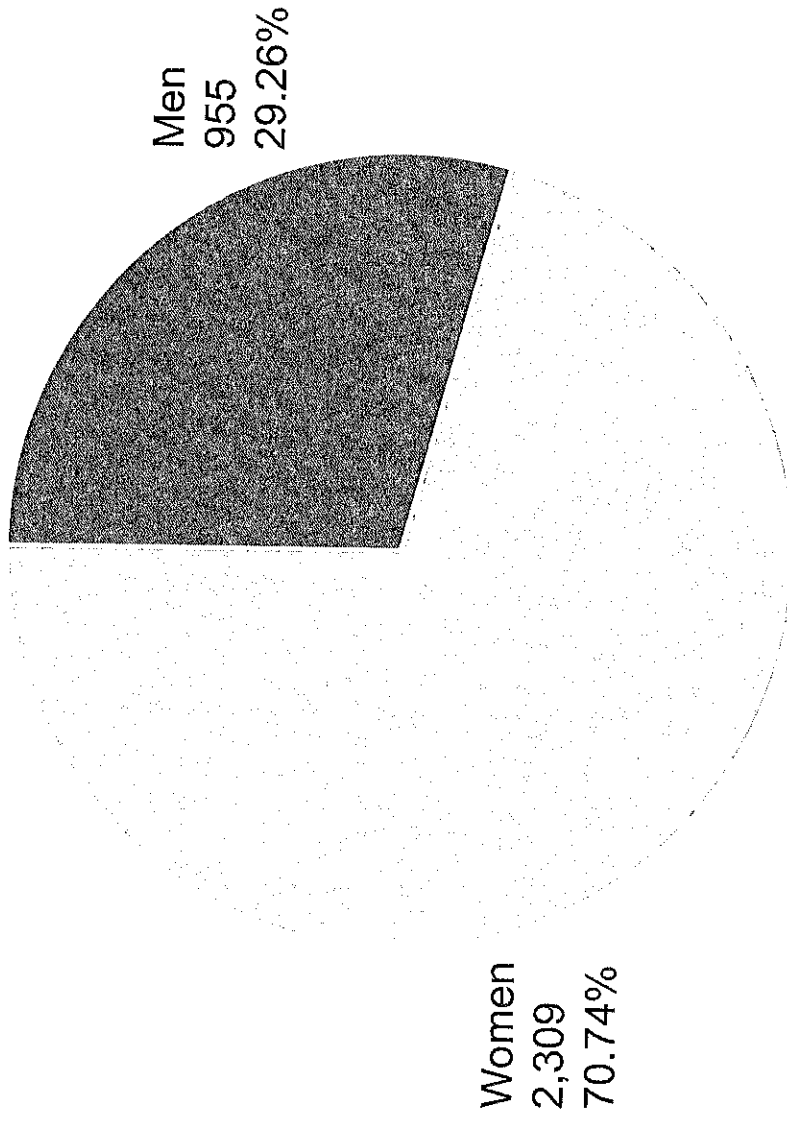
Race or Ethnicity Demographics

Race or Ethnicity	Count	%
American Indian or Alaska Native	3	0.09
Asian	214	6.56
African American	316	9.68
Hispanic or Latino	186	5.7
International	63	1.93
Native Hawaiian or Other Pacific Islander	1	0.03
Two or More Races	130	3.98
Unknown	87	2.67
Caucasian	2,264	69.36
Total	3,264	100.00

- American Indian or Alaska Native
- Asian
- African American
- Hispanic or Latino
- International
- Native Hawaiian or Other Pacific Islander
- Two or more races
- Unknown
- Caucasian

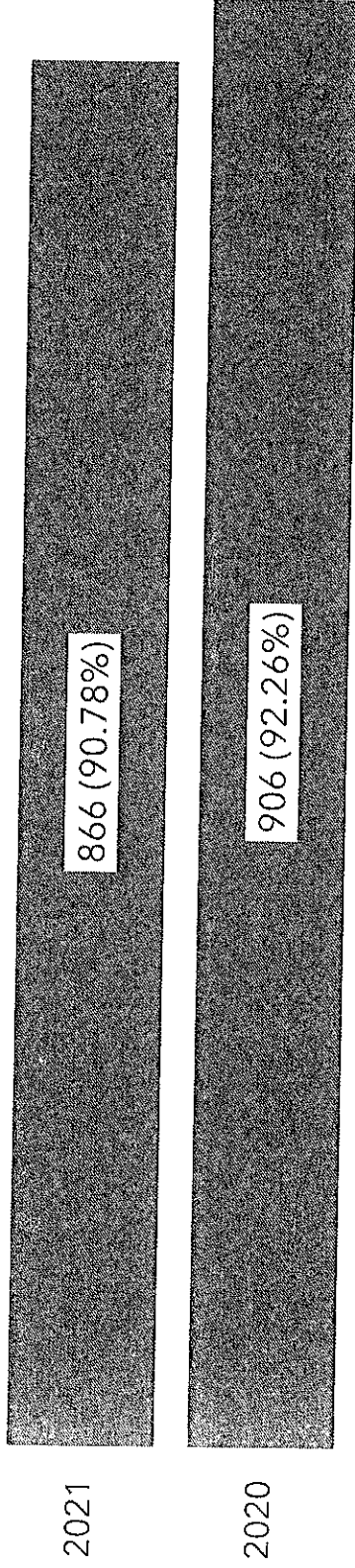


Student Enrollment 2022-2023 Gender Demographics

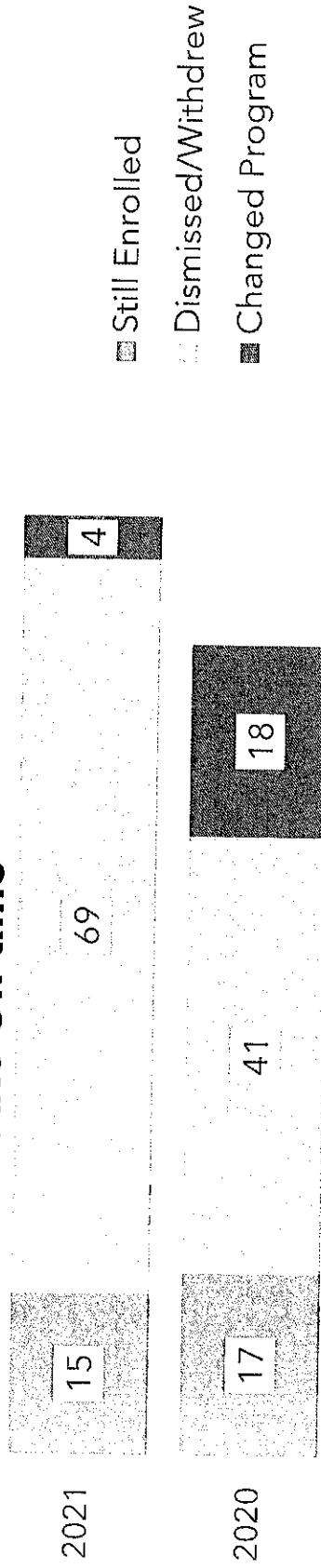


Graduation Data

On-time Graduation



Did Not Graduate On-time

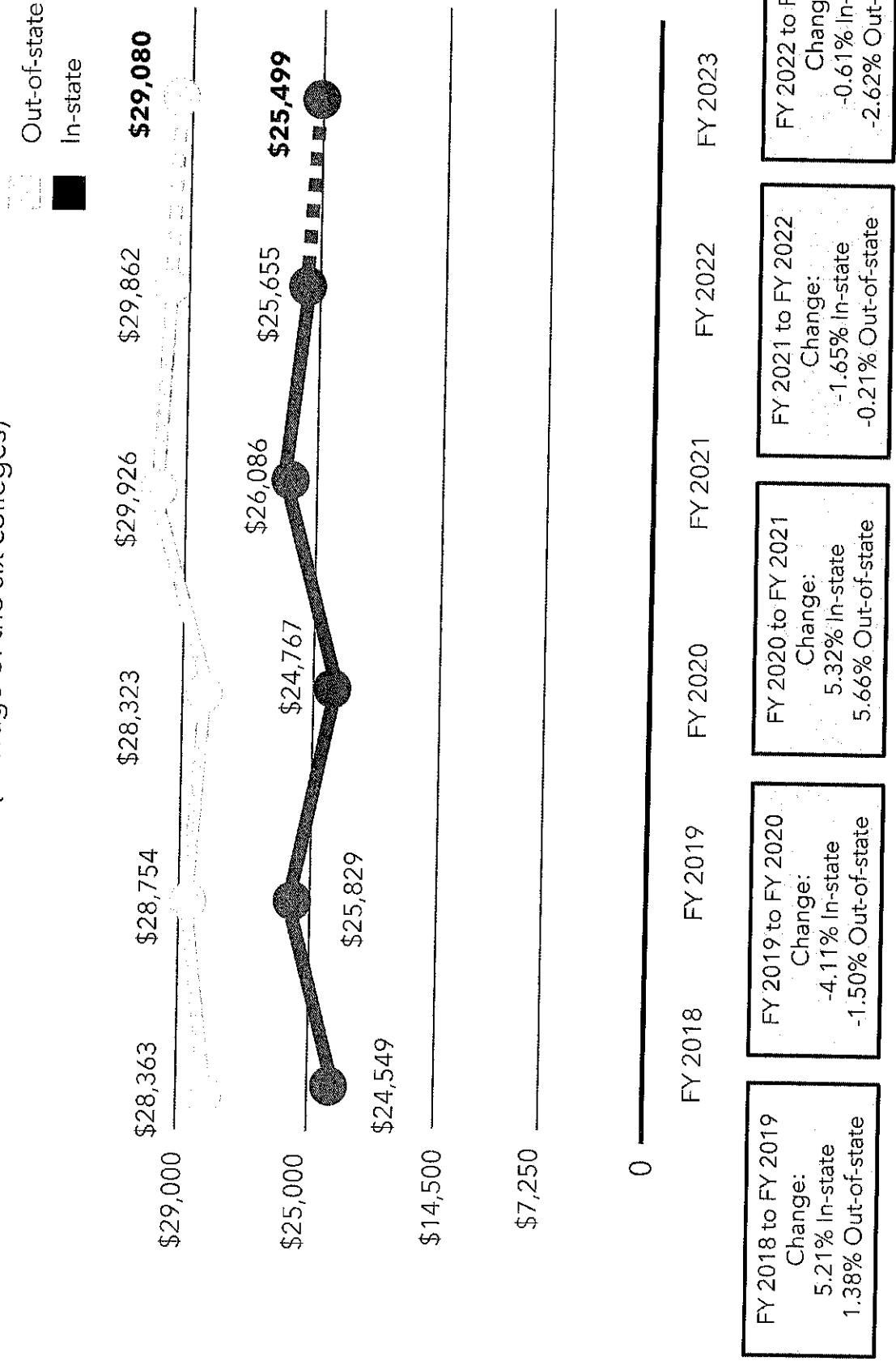


MUSC does not have first-time students. MUSC graduation rate is calculated for each academic program by looking backward to determine the incoming cohort for which the year being assessed represents 150% of the published length of the program and then determining how many of those students have graduated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



Tuition History

(average of the six colleges)



2022-2023 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 - 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			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 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	12,077
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	8,306	8,162	11,225
Average Yearly Total	\$12,128	\$16,612	\$16,324	\$22,450
Wellness Center Fee (annual)	300	300	300	300
Total Tuition and Required Fee	\$12,428	\$16,912	\$16,624	\$22,750



2022-2023 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		14,122		25,826	
4 th Year Spring		14,122	28,244	25,826	51,652
Average Annual Medical School			35,436		62,125
Wellness Center Fee (annual)			300		300
Total Medical School Tuition and Required Fee			\$35,736		\$62,425
College of Dental Medicine					
Wellness Center Fee (annual)		17,150	34,300	30,000	60,000
Total Dental School Tuition and Required Fee			\$34,600		\$60,300



2022-2023 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	\$13,413	\$26,826
4 th Year	11,691	23,382	11,691	23,382
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Fall	18,603		19,311	
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Spring	16,008		16,362	
PharmD/Master of Science in Health Informatics				
2 nd and 3 rd Year Summer	5,190	39,801	5,898	41,571
Fall PharmD/Master of Science in Health Informatics				
4 th 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
Total College of Pharmacy Tuition and Required Fee		\$29,945		\$30,565



Scholarships and Grants – Undergraduate

Federal Scholarships/Grants		
	Students	Amount
2021-2022 Federal Pell Grant	51	\$215,638
2021-2022 Federal SEOG	60	195,619
CARES Award	217	147,228
AMERICORP	1	4,337
National Health Service Corps	1	18,023
Nurse Corps Scholarship	1	14,438
Total	331	\$595,282
State Scholarships/Grants		
	Students	Amount
Palmetto Fellows	1	3,750
Palmetto Fellows Enhanced	1	1,250
South Carolina Life Enhanced Scholarship	27	52,500
South Carolina Life Scholarship	32	125,000
State Need-based Grant	44	110,869
Graduate Incentive	4	12,500
South Carolina National Guard	1	9,000
South Carolina Vocational Rehabilitation	2	11,746
Total	112	\$326,615



Scholarships and Grants - Undergraduate

Institutional Scholarships/Grants	Students	Amount
Whitehead Scholarship (College of Nursing)	20	\$110,000
MUHA RN - BSN Scholarship	8	73,326
MUSC Foundation: Roper Saint Francis Patron	3	42,750
MUSC Foundation: College of Nursing Scholarship Fund	16	30,673
MUSC Foundation: Wilson Scholarship	5	23,973
MUSC Foundation: Dorothy Johnson Crews Scholarship	1	14,000
Provost: NR Scholarship	15	22,500
Other Scholarships not listed individually	41	96,202
Total	109	\$413,824



Scholarships, Grants, and Waivers – Undergraduate

Private Scholarships/Grants	Students	Amount
Private Scholarship	3	\$42,909
Private Scholarship 1	24	65,466
Private Scholarship 2	2	3,726
Private Scholarship 3	2	3,000
Private Scholarship 4	1	5,000
Subtotal	26	\$120,101
Federal Work Study (FWS)	Students	Amount
FWS - Community Service	2	184
Subtotal	2	\$184
Waivers and Similar	Students	Amount
Articulation Waiver - Non-resident (College of Nursing)	23	\$73,251
Tuition Assistance for Certain War Veterans' Children	7	89,058
Tuition Waiver - Non-resident	3	8,106
Subtotal	33	170,416
Total Undergraduate Scholarships/Grants/Waivers	619	1,626,421
Total Graduate Scholarships/Grants/Waivers	3,972	23,152,674
Grand Total Undergraduate and Graduate Scholarships/Grant/Waivers	4,591	\$24,779,095



Outstanding Debt

Bond Type	Outstanding and Authorized as of June 30, 2022	Interest Rates	Maturity Dates
State Institution Bonds (SIB):			
2012B Refunding Dated 5/1/2012 Original Issue: \$12,645,000 Purpose: Refunding SIB 2001C, 2003D, and 2003J	\$1,645,000	2.50 - 3.82%	4/1/2024
2016D Refunding Dated 3/1/2016 Original Issue: \$30,095,000 Purpose: Refunding SIB 2005A and BAN	18,135,000	3.00 - 3.84%	4/1/2036
2021D Series Dated 1/28/2021 Original Issue: \$23,415,000 Purpose: Refunding SIB 2012B and College of Pharmacy and Library Remodel	22,205,000	3.00 - 5.00%	4/1/2040
Refunding Revenue Bonds:			
2017 Series Dated 4/11/2017 Original Issue: \$25,115,000 Purpose: Construction of Parking Garage	17,900,000	3.00 - 5.00%	10/1/2030
Energy Note Payable:			
TD Equipment Finance, Inc. Original Issue: \$30,000,000 Purpose: Energy Conservation Measures	\$29,051,688	2.90%	2/27/2034



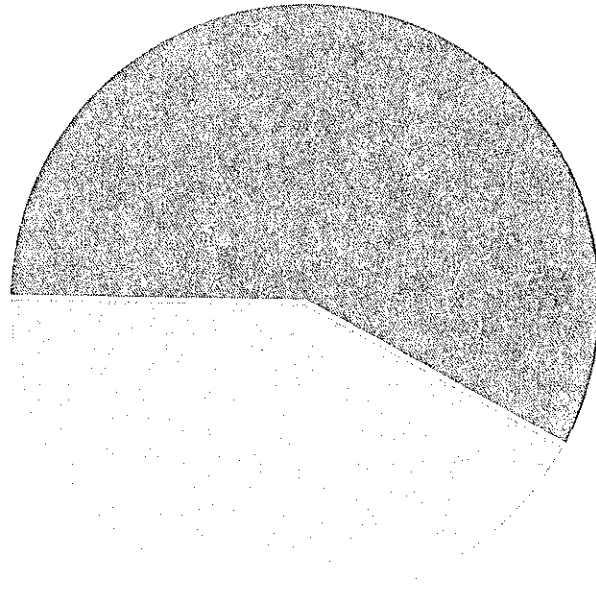
FTEs

	Authorized	Vacant
State	1,144.46	127
Other	2,591.84	580
Federal	438.19	35
Total	4,174.49	742



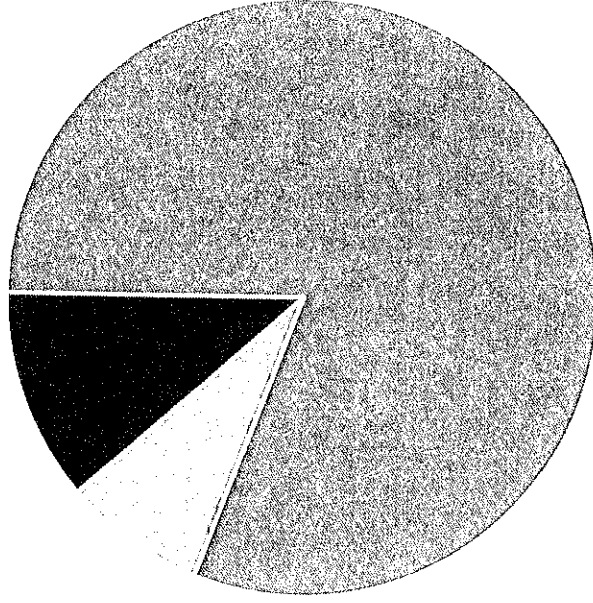
University Senior Leadership Workforce Demographics

Gender



■ Male 15 ■ Female 11

Race

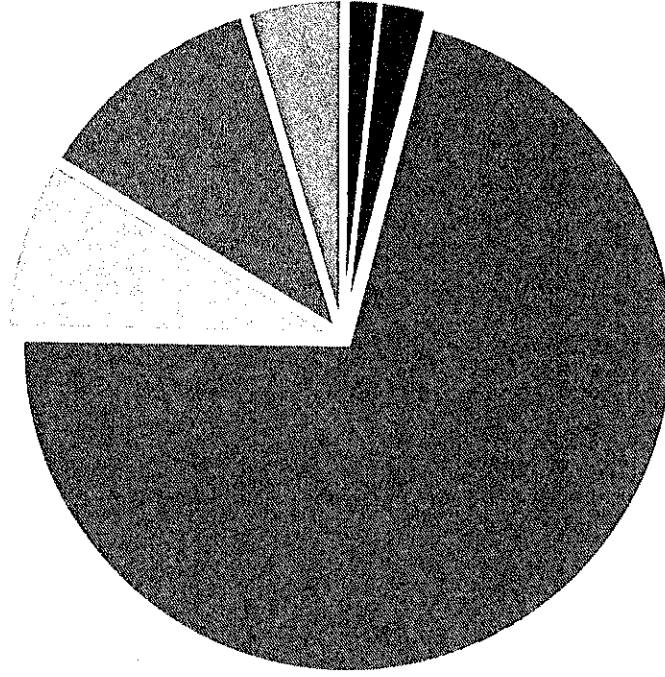


■ Caucasian 21 ■ African American 2 ■ Asian 3

University Workforce Race or Ethnicity Demographics

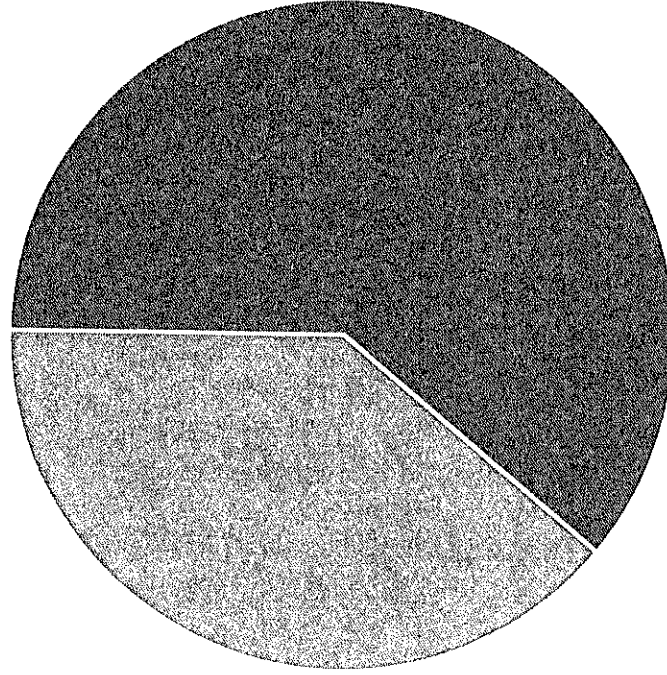
Race or Ethnicity	Count	%
American Indian or Alaska Native	4	0.07
Asian	485	8.39
African American	669	11.57
Hispanic or Latino	274	4.74
Native Hawaiian or Other Pacific Islander	9	0.16
Two or More Races	93	1.60
Unknown	134	2.31
Caucasian	4,115	71.16
Total	5,783	100.00

- American Indian/Alaska Native
- Asian
- African American
- Hispanic/Latino
- Native Hawaiian/Other Pacific Islander
- Two or More Races
- Unknown
- White



University Workforce Gender Demographics

Gender	Employee Count
Female	3,524
Male	2,259



4% Tuition Waiver and Abatements – Undergraduate

- No undergraduate tuition waiver and abatements.

University Capital Projects (1 of 3)

Project	Status	Account Balance	Revenue Source
Energy Performance Contract 2016	Active	\$ 5,551,000	Master Lease program
Basic Science Building Exterior Envelope Repairs	Active	7,419,000	Institutional Capital Project Funds
Hollings Cancer Center 3rd Floor Renovations	Active	4,221,000	Clinical Revenue
Basic Science Building Air Handler Units #3 Replacement	Active	788,000	FY19 Capital Renewal Funds
College of Pharmacy Basic Science Building Addition and Colbert Library Innovative Instructional Redesign Renovation	Active	13,965,000	Institution Bonds, Capital Reserve Fund, Institution Capital Project Fund, Clinical Revenue, Capital Project Reserves, MUSC Foundation
Hollings Cancer Center Mechanical Systems Replacement	Active	210,000	Capital Reserve Fund
Basic Science Building Air Handler Units #4 & 4A Replacement	Active	207,803	Capital Renewal Funds
Basic Science Building Air Handler Unit #1 Replacement	Active	5,383,000	Capital Renewal Funds
Combined Heat and Power Facility	Active	-	Institutional Capital Project Funds
College of Health Professions Academic Building	Active	49,557,000	Institution Bonds, Clinical Reserves, Institution Capital Project Fund
College of Medicine Office and Academic Building	Active	3,274,889	Clinical Revenue
Anderson House Interior Repairs	Active	1,400,000	Appropriated State
Children's Research Building Air Handler Units #1 & 2 Replacement	Active	4,600,000	Appropriated State, Capital Reserve Funds
Hollings Cancer Center Air Handler #5 & 6 Replacement	Active	1,486,650	Appropriated State
Hollings Cancer Center Medium Voltage Feeder Replacement	Active	1,479,475	Appropriated State
Mechanical Room Expansion Chiller #1 and Controls Replacement	Active	2,486,959	Appropriated State
Thurmond Gazes Research Building Air Handler Units #2,3,4 & 6 Replacement	Active	2,499,000	Appropriated State
Thurmond Gazes Research Building Generator Replacement	Active	3,518,000	Appropriated State
Children's Research Institute Exterior Repairs	Active	350,000	Capital Renewal Funds
Clinical Sciences Building Exterior Wall Repairs	Active	2,000,000	Capital Renewal Funds
Colcock Hall Air Handler Units #1 & 2 Replacement	Active	350,000	Capital Renewal Funds
Subtotal		\$ 110,746,776	



University Capital Projects (2 of 3)

Project	Status	Account Balance	Revenue Source
Data Center Air Handler Units #7, 8, 9 & 10 Replacement	Active	\$900,000	Capital Renewal Funds
Hollings Cancer Center Cooling Towers Replacement	Active	1,600,000	Capital Renewal Funds
Institute of Psychiatry Air Handler Units #1 & 2 Replacement	Active	550,000	Capital Renewal Funds
Storm Eye Institute HVAC Controls, Pumps, and Piping Replacement	Active	1,100,000	Capital Renewal Funds
Campus Connector Bridges	Active	950,000	Institutional Capital Project Funds
Clinical Sciences Building 1st Floor Electrical Switchgear Replacement	Active	1,350,000	Capital Reserve Funds
Drug Discovery Building, Basic Science Building, and Children's Research Institute Strobic Exhaust Fans Replacement	Active	2,550,000	Capital Reserve Funds
Miscellaneous Parking Garage Structural Repairs	Active	2,275,000	Parking Revenue
FY2019 Signage Replacements	Active	100,000	Capital Renewal Funds
Exterior Brick Wall Repairs	Active	100,000	Capital Renewal Funds
Basic Science Building Heat Exchanger Replacement	Active	341,742	Capital Renewal Funds
ARC Flash Labeling	Active	125,000	Institutional Funds
ARC Flash Labeling	Active	150,000	Institutional Funds
Quadrangle Building "F" Roof Replacement	Active	425,000	Capital Renewal Funds
Lab Hood Phoenix Control Upgrades	Active	244,000	Capital Renewal Funds
Drug Discovery Building Air Cooled Chiller Replacement	Active	400,000	Capital Renewal Funds
Clinical Sciences Building Suites 215 & 216 Renovations	Active	280,000	Department Funds
Clinical Sciences Building Suite 816 HVAC Replacement	Active	390,000	Capital Renewal Funds
135 Cannon Street 1st Floor Suite 101 Renovation	Active	249,000	Provost Funds
Colbert Education Center and Library Roof Replacement	Active	900,000	Capital Renewal Funds
University Hospital Suite 168 Radiation Oncology Renovation	Active	200,000	Clinical Revenue
Basic Science Building Air Handler Units #5 Replacement	Active	575,000	Capital Renewal Funds
Subtotal		\$15,754,742	



University Capital Projects (3 of 3)

Project	Status	Account Balance	Revenue Source
Clinical Sciences Building Suite 428 Renovations	Active	\$249,000	Clinical Revenue
University Hospital 3rd Floor Resident Space Renovation	Active	440,000	Clinical Revenue
FY2023 Miscellaneous Roof Repairs and Replacements	Active	860,000	Capital Renewal Funds
Thurmond Gazes Research Building Penthouse Switchgear Room Air Handler Unit Replacement	Active	240,000	Capital Renewal Funds
Basic Science Building Chiller #6 Replacement	Active	1,471,700	Capital Renewal Funds
Hollings Cancer Center Generator #3 Replacement	Active	2,850,000	Capital Renewal Funds
Hollings Cancer Center Lab Air System Replacement	Active	1,250,000	Capital Renewal Funds
Campus-wide Elevator Modernization	Active	4,300,000	Capital Renewal Funds
Institute of Psychiatry Cooling Tower Upgrade	Active	1,700,000	Capital Renewal Funds
Hollings Cancer Center 4th Floor Roof Replacement	Active	1,300,000	Capital Renewal Funds
College of Nursing 1st Floor Renovation	Active	4,900,000	Clinical Revenue
135 Cannon Street Air Handler Units #1 - 4 Replacement	Active	1,000,000	Department Funds
Institute of Psychiatry 5th Floor Sleep Study Lab	Active	1,250,000	Department Revenue
Basic Science Building 7th Floor East Lab and Office Renovations	Active	1,300,000	Department Funds
Waring Library Renovations	Active	1,200,000	Capital Renewal Funds, Department Funds
Subtotal		24,310,700	
Total		\$150,812,218	



University Deferred Maintenance and Capital Renewal (1 of 2)

Building	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	FY 2023 Spend	Grand Total
135 Cannon Street (Cannon Park Place)	\$1,461,352	\$4,926,506	\$1,399,423	\$6,571,349		\$14,358,630
Alumni Memorial House	260,137	470,540	519,959	-		1,250,636
Baruch Auditorium	870,499	262,389	83,276	50,552		1,266,716
Basic Science Building	16,354,422	22,955,599	12,162,008	848,862		52,320,891
Bioengineering Building	492,949	3,863,241	3,182,230	-		7,538,420
Basic Science Building Mechanical Expansion	7,494,730	7,760,671	1,949,896	113,182		17,318,479
Chapel	1,500,000					1,500,000
Campus Miscellaneous Projects	-	98,784	2,029,024	8,052		2,135,860
Clinical Sciences Building	4,989,814	15,833,909	24,909,826	5,040,010		50,773,559
Colbert Education Center and Library	-					-
Colcock Hall	36,844	190,061	454,245	726,219		1,407,369
College of Health Professions Complex "A"	1,320,096	1,571,130	3,739,590	1,103,257		7,734,073
College of Health Professions Complex "B"	471,272	289,993	2,459,623	1,047,827		4,268,715
College of Health Professions Research Building	4,496,944	4,609,696	769,517	-		9,876,157
Subtotal	\$39,749,059	\$62,832,519	\$53,658,617	\$15,509,310		\$171,749,505



University Deferred Maintenance and Capital Renewal (2 of 2)

Building	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	FY 2023 Spend	Grand Total
College of Nursing	\$ 250,636	\$ 880,391	\$ 1,665,376	\$ 238,869		\$ 3,035,272
Darby Children's Research Institute	2,225,729	7,573,080	6,446,744	-		16,245,553
Dental Clinics Building	1,098,657	2,494,044	9,096,309	-		12,689,010
Drug Discovery Building	1,850,086	2,800,320	9,975,188	-		14,625,594
Grounds	327,394	1,280,107	1,298,467	833,671		3,739,639
Harper Student/Wellness Center	4,577,654	6,407,436	8,559,357	-		19,544,447
Hollings Cancer Center	11,613,440	15,042,415	14,718,759	9,513,962		50,888,576
Infrastructure	-	98,784	-	-	(4,656)	94,128
Institute of Psychiatry	1,233,894	3,634,600	6,937,901	253,591	(3,740)	12,056,246
Storm Eye Institute	8,058,756	9,812,660	2,341,342	240,244		20,453,002
Thurmond Gazes Research Building	4,091,002	2,314,763	41,412,641	424,431		48,242,837
Subtotal	35,327,248	52,338,600	102,452,084	11,504,768	(8,396)	201,614,304
Total	\$75,076,037	\$115,171,119	\$156,110,701	\$27,014,078	(\$8,396)	\$373,363,809



CPIP Plan Year 2023 Capital Renewal Project List

Project	Total Cost
College of Health Professions Academic Building	\$ 50,000,000
Children's Research Institute Air Handler Units #1 and 2 Replacement	3,000,000
FY 2021-2022 Maintenance Needs (Capital Reserve Funds)	17,300,000
Miscellaneous Elevator Renovations	4,300,000
Basic Science Building Motor Control Center	2,400,000
Clinical Sciences Building 1st Floor Switch Gear Replacement	1,200,000
Campus Elevator Renovations, Phase 2	2,400,000
College of Medicine Academic and Office Building	150,000,000
Campus Connector Bridges	34,400,000
Basic Science Building Seventh Floor Office Renovation	1,300,000
Institute of Psychiatry Sleep Study Lab	1,250,000
Clinical Sciences Building Schiller Surgical Innovation Center	1,200,000
Plan Year 2023 Total	\$268,750,000



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 June 2022 to meet the CHE Capital Renewal reporting requirements.
- MUSC's active University capital projects are listed on slides 37 through 39 in the amount of \$150,812,218 in various funding obligations.
- 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 \$373,363,809. Deferred maintenance and capital renewal projects are listed on slides 40 and 41.
- CPIP capital renewal projects for 2023 are listed on slide 42.