

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



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

FORM A - BUDGET PLAN SUMMARY

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

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

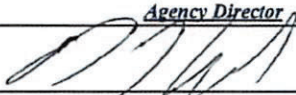
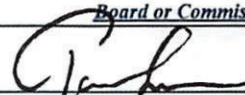
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

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

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

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

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

SIGN/DATE: TYPE/PRINT NAME:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	 9, 21, 23 DJ COLE	 9/21/23 James Lemon, D.M.D.

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

Fiscal Year 2024-2025 Executive Summary

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

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tuition Mitigation and Mandated Costs
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

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

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

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

Agency Name:	Medical University Of South Carolina		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

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

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

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

Innovative approaches in the following domains will be accelerated:

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

JUSTIFICATION OF REQUEST

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

Agency Name:	Medical University Of South Carolina		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SC Critical Need Physician Workforce Initiative
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

1. Trident Technical College and MUSC Health Charleston:

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

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

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

3. York Technical College and MUSC Health Lancaster:

Developing several apprenticeship programs.

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

**JUSTIFICATION OF
REQUEST**

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Emerging Threat Preparedness
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

1. Cybersecurity: Investments 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.
2. Biosecurity: Investments will be used to develop "next level" predictive capability to provide early warning and response for new and emerging bio threats that can impact our state and community.

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

Agency Name:	Medical University Of South Carolina		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Positions (FTE Only)
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	180.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

COMMENTS	<p>A total of 180 new positions, of which are 145 faculty and 35 are classified, are needed based on projected hiring needs to support new and/or expanding clinical programs and research initiatives, such as those outlined below:</p>
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clinical programs and research initiatives, such as those outlined below:

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

**JUSTIFICATION
OF REQUEST**

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal Fund Changes
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Fund Changes
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Provide a brief, descriptive title for this request.

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

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

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

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

**JUSTIFICATION OF
REQUEST**

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	\$20,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Health Care 4.0: Building the Healthcare Workforce for the Future	

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

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

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

IMPACT	<p>Through our Health Care 4.0 AI initiative, MUSC aims to make healthcare more cost effective, efficient, and patient-oriented by developing the AI expertise of our healthcare and educational workforce. This will provide the basis for SC to start to harness the power of the latest emerging technological advancements.</p> <p>To start to make an impact, we need to develop the workforce, tools and partnerships to shift from traditional healthcare systems to more efficient, personalized, and proactive healthcare solutions, leveraging data-driven insights and automated processes to improve patient outcomes, physician experience, and the overall quality of care.</p> <p>Innovative approaches in the following domains will be accelerated:</p>
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JUSTIFICATION OF REQUEST

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

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Addressing Maldistribution of the SC Dental Workforce
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Provide a brief, descriptive title for this request.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports Goal 1 in Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Effectively educating health care professionals requires students to practice in all areas of the state, including rural and underserved communities. By expanding MUSC's College of Dental Medicine into communities where access to care needs are unmet, we are preserving and optimizing human life through better health outcomes in those communities and are also ensuring our future dental workforce experiences practice outside of the Charleston metropolitan region.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Beneficiaries are the University's College of Dental Medicine, its students, and the communities in which students practice. The students will benefit as they have more opportunities to practice dental medicine outside of the Charleston region and the communities will benefit by having better access to dental care.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

	<p>Our commitment to serving the entirety of South Carolina is evidenced in our proliferation of a high-quality dental workforce. Our graduates go on to practice in all corners of the state. Unfortunately, as with any health profession and economic driver, maldistributions occur with rural communities left underserved. We have conducted a statewide environmental scan of the state's dental care needs, workforce availability, and opportunities. As a result, the College has embarked on expansion plans that will enhance our ability to serve South Carolina, with three goals:</p> <ol style="list-style-type: none"> 1. Improving access to care in vulnerable communities 2. Bringing valuable support to rural dentists and primary care providers 3. Expanding educational experiences that encourage students and residents to practice in rural, underserved communities.
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JUSTIFICATION OF REQUEST

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

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

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

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

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

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

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Building the SC Tech Healthcare Pipeline
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Provide a brief, descriptive title for this request.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports Goal 1 in Accountability Report - "Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists." Working with South Carolina Technical Schools to build pipelines for health care students makes health care education more affordable and therefore more accessible, ultimately increasing the state's health care workforce as students become professionals.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Beneficiaries are the University and the S.C. Technical College System. MUSC would partner with the Tech System to advance pilot programs, infrastructure, and early educational awareness.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RECIPIENTS OF FUNDS	<p>MUSC is actively engaged in building new partnerships with SC Technical schools in vicinity of each of our regional divisions (Catawba, Pee Dee, Midlands, Orangeburg, Charleston). These partnerships are focused on reliably increasing the health care tech student pipelines. These monies will be used to help develop pilot programs, sustainable infrastructure and early educational awareness with our SC Tech partners.</p>
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**JUSTIFICATION
OF REQUEST**

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Renovations and Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$40,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

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

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

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	College of Medicine Academic Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$131,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	#7 of 23 for Plan Year 2023 CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	This project was approved by the MUSC Board of Trustees in December 2021 and received Phase II approval from CHE, JBRC, and SFAA in June 2023.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	This project provides for the expansion of the College of Medicine Academic programs to support the ability of MUSC to increase graduates to serve and treat the residents of South Carolina throughout the state. The building will be the first dedicated campus structure for the College of Medicine and will be built to meet all South Carolina sustainability and energy green globe requirements.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>This project will construct a new seven (7) story building at the corner of President and Bee Streets for the College of Medicine. The building will contain approximately 187,000 gross square feet of space. More than 50% of the building is medical student teaching space including the majority of the first three stories. Floors 4 - 6 are faculty offices and support spaces to support students. Approximately 50% of the 7th floor contains mechanical/electrical rooms with offices in the other half. The new building will address concerns raised by the recently completed LCME accreditation.</p> <p>The project will expand the existing Basic Science Building mechanical room (MRE) and install additional chill water capacity to supply the new College of Medicine Building needs.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Campus Resiliency <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$34,000,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	#10 of 14 FY24 CPIP submittal <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	MUSC Board of Trustees approved this project; Phase1 approval was secured in September 2022 by CHE and in October/November of 2022 by JBRC and SFAA. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	This project will construct two elevated pedestrian bridges. One bridge will connect the Ashley River Tower to the Bioengineering Building. The second bridge will connect the Clinical Sciences Building to the College of Nursing & Public Safety Buildings. The bridges will provide ease of access to MUSC facilities during flooding, avoid duplicate staffing during severe weather events, provide a safer option for pedestrian traffic, and improve overall safety for our patients, students, and staff. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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SUMMARY	This project will construct two elevated pedestrian bridges. One bridge will connect the Ashley River Tower to the Bioengineering Building. The second bridge will connect the Clinical Sciences Building to the College of Nursing & Public Safety Buildings.
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$35,670,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>A. #1, 8, 9, and 11 Plan year 2024 CPIP submittal</p> <p>B. These items are not currently on the Plan Year 2024 CPIP due to unit project costs.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>A. Will obtain MUSC Board of Trustees approval with annual capital budget process. Projects may need approval of CHE, JBRC and SFAA.</p> <p>B. This project was approved by the Board of Trustees and Phase II approval related tot eh College of Medicine project in June 2023 by CHE/JBRC/SFAA</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>A. MUSC strives to utilize existing spaces in the best way possible and conversion/reuse is a sustainable option. Since these systems are already maintained by the University, costs/savings are deemed neutral although we should see reduction in energy use with the replacement of older systems and advanced variable frequency drives and intelligent control systems.</p> <p>B. This project will reduce water infiltration during major weather events in multiple critical University buildings reducing mitigation expense and disruption to the education process. By repairing and improving the resilience of our buildings we will be able to extend the life of the buildings and reduce major replacement of exterior facing.</p> <p>Update to facility infrastructure will provide improved controls and energy efficiency of the campus.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>A. - Mechanical, Electrical and Plumbing (MEP) Infrastructure Deferred Maintenance Projects (\$9,200,000):</p> <p>These projects replace:</p> <ol style="list-style-type: none"> 1. Outdated, non-supported motor control center panels and electric bus ducts within our Basic Science Center that are critical to the operation of building systems 2. Phase 1 of 4 of exterior glazing to reduce wind driven rain intrusion as well as improved energy loss due to leaks and single pane window glass 3. Cyclic replacement of non-supported humidifiers within Hollings Cancer Center, Children's Research Institute and Basic Science Building <p>Replacement of 20+ year old, inefficient air handling units for Thurmond Gazes Research Building</p> <p>B. - Campus Renewal Projects related to infrastructure and exterior envelope repair (\$26,475,000):</p> <p>MUSC strives to utilize existing spaces in the best way possible and conversion/reuse is a sustainable option. Since these systems are already maintained by the University, costs/savings are deemed neutral although we should see reduction in energy use with the replacement of older systems and advanced variable frequency drives and intelligent control systems.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

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

TITLE | MUSC Cost Savings and General Fund Reduction Contungency Plan

AMOUNT | \$3,755,185
What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS | No anticipated FTE reductions
How many FTEs would be reduced in association with this General Fund reduction?

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

SUMMARY | MUSC will make every effort to protect existing employees by reducing spending from administrative and support costs across all units, including: control the replacement of nonessential vacant positions and reduce the hiring of temporary staff.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

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

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

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

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

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

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

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

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