

Agency Name:	Area Health Education Consortium		
Agency Code:	H530	Section:	24



**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 type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

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

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" 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:	Ann Lefebvre	(843) 792-3449	lefebvre@musc.edu
SECONDARY CONTACT:	Djwana Lewis	(843) 792-4431	lewisdk@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:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	<i>Ann Lefebvre</i> 08/19/2023	
	Ann Lefebvre	

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

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

TITLE	AHEC’s contingency plan for 3% cost reduction
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AMOUNT	\$400,196
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	0 FTEs would be reduced
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	AHEC would need to reduce programming to students, health professionals and family medicine residents across the state.
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What programs or activities are supported by the General Funds identified?

SUMMARY	The cut would be distributed evenly across the program office and regional subcontractors of the AHEC program including: the regional AHEC centers and the healthcare systems affiliated with family medicine residency programs. This would result in a \$30,785 Reduction per contractor. This reduction in programming would impact students from disadvantaged communities (health careers pathway programs), students seeking rural placements for clinical training, health professionals seeking educational programs and supplemental teaching payments to local healthcare systems.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The widespread adoption of virtual collaboration tools has reduced the need for physical travel while serving all counties in the state. While virtual programming and collaboration do not wholly replace in-person formats, it enables AHEC to work with its partners and extend its services in new ways. Funds that are saved by utilizing virtual technologies can be repurposed to support more student programming and/or staff professional development.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	AHEC’s plan to reduce burden to businesses and citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	AHEC does not charge any fines or fees to businesses or broadly to South Carolina citizens. Any savings will be found in efficiencies in our current programming.
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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	<p>Mark “X” for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<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
<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	Savings will be determined by monitoring spending throughout the year and repurposing any savings to student programming as much as possible.
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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	AHEC does not collect fees or fines.
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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	AHEC does not impose any regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>AHEC works hard to ensure that we are as effective and efficient as possible. We monitor our outcomes quarterly and assess our spending on a quarterly basis.</p> <p>AHEC does not charge any fines or fees to businesses or broadly to the public.</p> <p>However, some continuing professional development programs hosted by AHEC do have registration fees for professionals choosing to attend the event. To the extent possible, AHEC tries to minimize the cost of these programs with grant funding and partnership, but when appropriate and without impacting effectiveness, we will move programs to a virtual environment to reduce travel and other expenses.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?