



**FY 2025-26 Budget Hearing**

Presented by

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and

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University

January 29, 2025



## MUSC at-a-Glance

South Carolina's Only Comprehensive Academic Health System:

\$7.1B FY 2025 Enterprise Expenditure Budget | Over 31,000 Employees | \$10.1B Statewide Economic Impact

### Education

- Six colleges: Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy
- Nearly 3,200 students (415 undergraduates)
- 954 residents and fellows (81 GME programs)
- 3-year MD program

### Research and Innovation

- Largest research institution in South Carolina (Nearly \$360 million in FY 2024)
- South Carolina's only National Cancer Institute-designated cancer center
- MUSC Health has healthcare system partners or clinical affiliates in all 46 counties in South Carolina
- South Carolina Clinical & Translational Research (SCTR) Institute, a statewide NIH-funded Clinical & Translational Science Award (CTSA) Program Hub

### Patient Care

- MUSC Health provides patient care to citizens in all 46 counties in South Carolina
- 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

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### Recognition and Impact

- MUSC celebrated its Bicentennial year in 2024 - 200 years of service in South Carolina
- MUSC College of Health Professions celebrated the groundbreaking ceremony for a new six-story building and initiated a new Master of Science in Genetic Counseling program to meet the ever-increasing need for these professionals in the healthcare workforce.
- MUSC Health Charleston ranked No. 1 hospital in South Carolina by *U.S. News & World Report* for the tenth year in a row.
- MUSC Health Charleston nationally ranked (top 50) in 8 specialties and 18 high performing specialties, procedures, or conditions by *U.S. News & World Report*.
- MUSC Shawn Jenkins Children's Hospital ranked No. 1 in South Carolina and No. 9 in the southeast by *U.S. News & World Report*.
- Hospitals in Charleston, Chester, Florence, Kershaw, Lancaster, Marion, Orangeburg, Richland, and Williamsburg counties with over 2,700 licensed patient beds.





**Pediatric Cardiology and Heart Surgery Program ranked No. 2 in the country and No. 1 in outcomes**





**Black River Medical Center**  
**Ranked No. 5 in the country for**  
**quality outcomes in 2024**





## Notable Statewide Partnerships



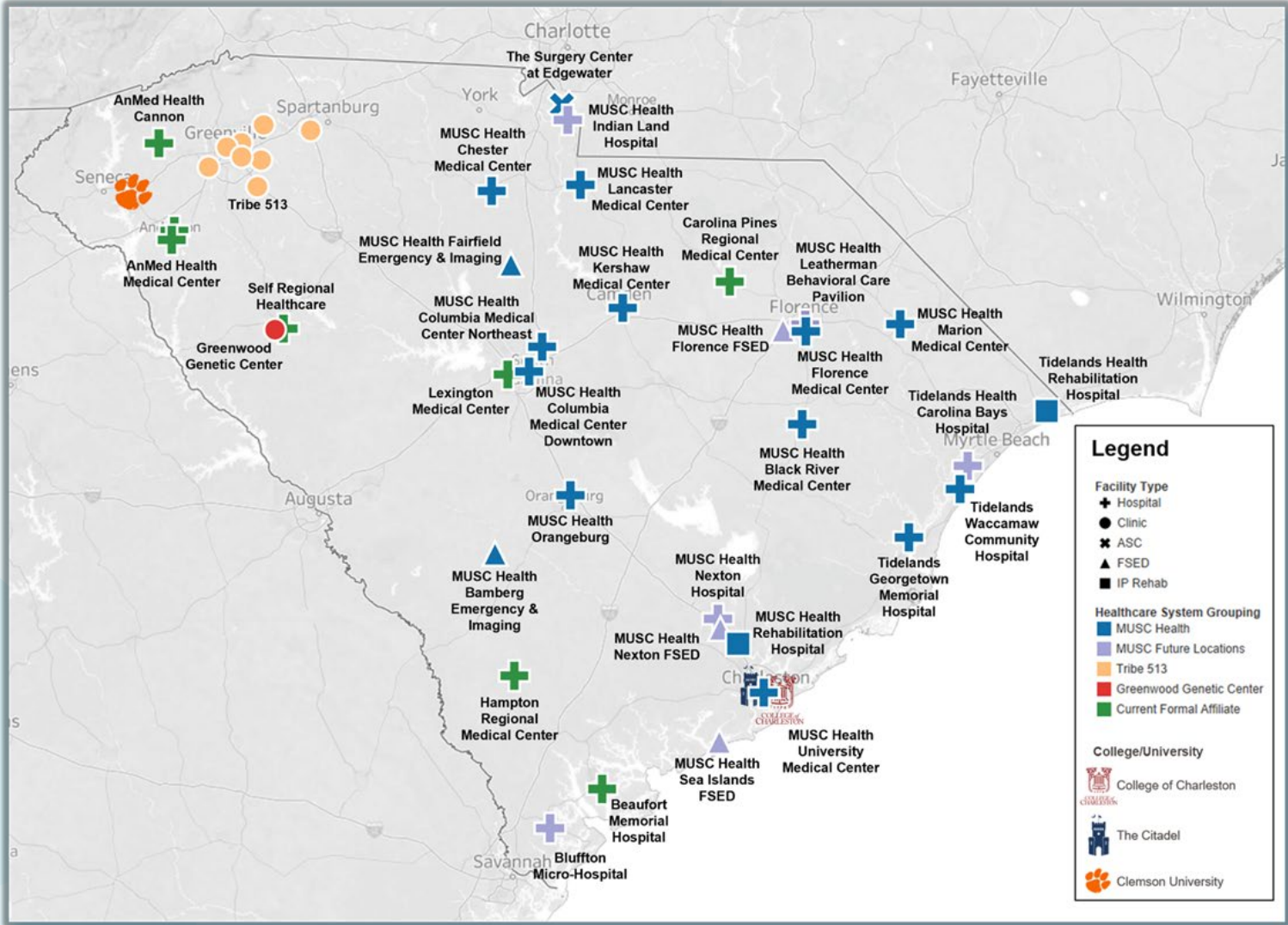
### **MUSC and Clemson University**

- Exploration of a new facility to deliver expanded student and employee health services on Clemson's main campus.
- Board of Trustees approved project planning phase and endorsed a Letter of Intent.

### **MUSC Health Orangeburg and MUSC Health Florence: Hollings Cancer Center**

- Orangeburg Mabry Cancer Center is now rebranded as a Hollings Cancer Center.
- Board of Trustees approved building a new Hollings Cancer Center Network facility at MUSC Health Florence.
- These alignments bring world-class cancer care to Orangeburg, Calhoun, and Bamberg counties as well as Florence and Marion counties, and counties that surround them.

# MUSC Health Statewide Presence



**Legend**

- Facility Type
  - Hospital
  - Clinic
  - ASC
  - FSED
  - IP Rehab
- Healthcare System Grouping
  - MUSC Health
  - MUSC Future Locations
  - Tribe 513
  - Greenwood Genetic Center
  - Current Formal Affiliate
- College/University
  - College of Charleston
  - The Citadel
  - Clemson University

OneMUSC Workforce Development Initiative

# SC Healthcare Workforce Development in Rural and Underrepresented Communities





# OneMUSC Workforce Development Initiative

## MUSC Training SC's Healthcare Workforce

- Trains approximately ½ of the state's residents and fellows
- Trains 900 residents, including 135 primary care residents and is expected to train 1,000 residents annually by 2028
- Over the next 5-years at least 160 residency slots will be added in rural areas
- Administers nurses and technician education programs in collaboration with Technical and 4-year colleges

## Vision

- Tackling inequities in rural and underserved areas
- Training physicians & nurses to care
- Expanding partnerships to train technicians throughout the state

## Partnerships & Community resources

- MUSC & MUSC Center for Telehealth
- SC Technical College System
- Apprenticeship Carolina
- Local School District, Career & Technology Education and Adult Ed Offices
- SC Area Health Education Center (AHEC)



# OneMUSC Workforce Development Initiative

## Anticipated Outcomes and Benefits

- Add multiple critical priority occupations to the existing registered apprenticeship to address community specific needs and environment.
- Recruit & train 72 youth apprentices per registered occupation at each established OneMUSC Healthcare Career Success Center (i.e. 360 Patient Care Technician per year beginning 2027).
- By Year Three expand occupations and capacity to include apprenticeship programs for the top 10 critical healthcare occupations in South Carolina.
- Retain 75% of apprentices and other workforce program participants.
- Demonstrate better access to care and higher quality of care.
- Reduce healthcare workforce burnout and turnover by addressing critical shortages, teaching and providing mentorship.
- Provide trained healthcare technicians and therapists to support recruitment and retention of physicians who otherwise would not consider a community or rural practice setting.
- Provide clinical classroom space for other learners and interprofessional education programs.

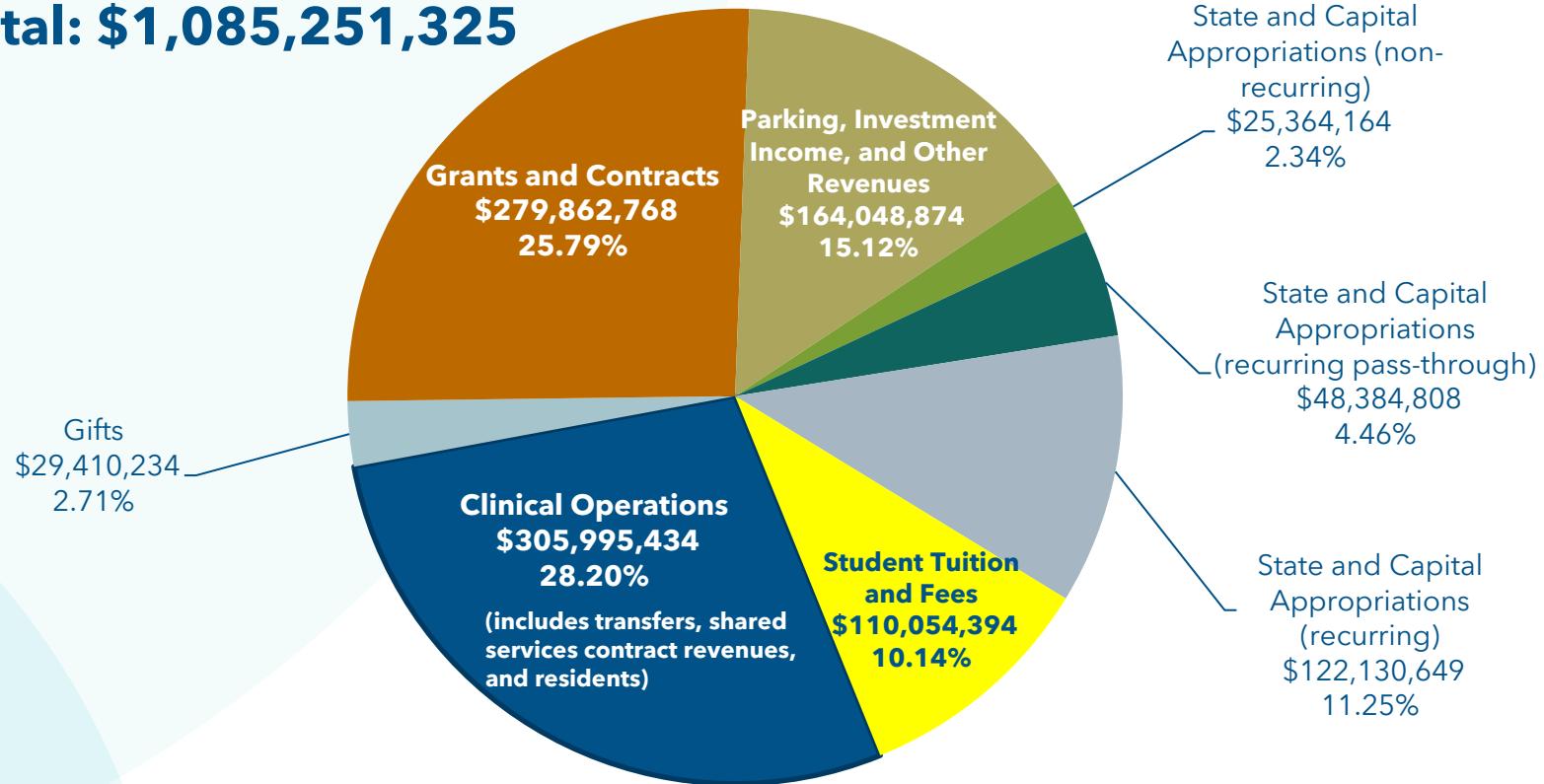
## Appropriations History

	FY 2022-2023	FY 2023-2024	FY 2024-2025
Recurring	\$118,314,078	\$128,043,318	\$150,887,308
Non-recurring/Capital	25,985,854	8,500,000	25,327,510
Other Funds	36,654	36,654	36,654
Federal Funds	0	0	0
<b>Total</b>	<b>\$144,336,586</b>	<b>\$136,579,972</b>	<b>\$176,251,472</b>



# Authorized University Revenues by Source FY 2024-2025 MUSC Board of Trustees Approved Budget

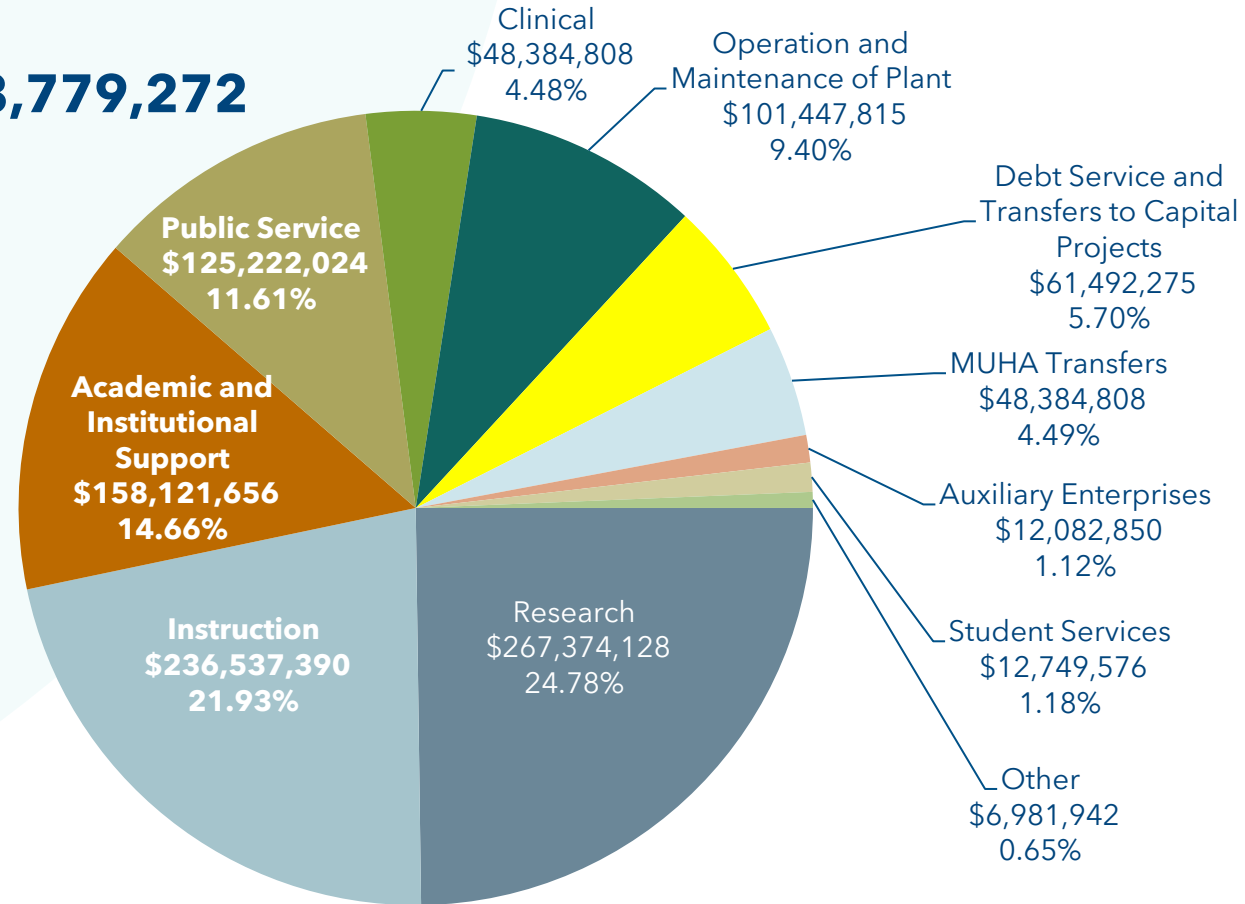
**Total: \$1,085,251,325**



# Authorized University Expenses FY 2024-2025

## MUSC Board of Trustees Approved Budget

**Total: \$1,078,779,272**



# Budget Requests

Request	Amount	Type	Request	Amount	Type
1. Tuition Mitigation	\$17,058,538	RO	<b>9. Next Generation Cancer Therapeutics</b>	\$1,000,000	RO
2. College of Medicine Academic Building	\$85,000,000	C	<b>10. Neuromodulation Therapy - Behavioral Health Transformation</b>	\$1,500,000	NR
<b>3. Comprehensive Cancer Center Designation</b>	\$5,000,000	RO	<b>11. Lancaster Medical Center Graduate Medical Education (GME) Program</b>	\$5,802,000	C
4. Campus Resiliency	\$20,000,000	C	12. Campus Renewal Projects related to MEP infrastructure and Exterior Envelope Repair	\$32,000,000	C
<b>5. Southeastern Health AI Consortium</b>	\$10,000,000	NR	13. Additional Positions: authority only	285	RO
<b>6. Palmetto Recovery and Renewal Center</b>	\$5,000,000	RO	14. Federal Funds Changes: request in spending authority	\$21,500,000	RO
<b>7. Palmetto Recovery and Renewal Center</b>	\$50,000,000	C	15. Other Funds Changes: request in spending authority	\$11,000,000	RO
8. Dental Tuition Reduction	\$4,874,243	RO	<b>RO - Recurring Operating NR - Non - Recurring Operating C- Capital</b>		



## Budget Requests

Request	Type	Amount Requested	Description of Request
3. Comprehensive Cancer Center Designation	Recurring	\$5,000,000	Continuation of previous request funded at \$10,000,000 by the General Assembly in FY 2023. The National Institute of Health requires its National Cancer Institute-designated (NCI) cancer centers to demonstrate substantial state financial support. MUSC's statewide presence, particularly in rural areas, gives us the ability to conduct clinical trials, screening, and prevention beyond the Charleston peninsula. Providing services in this manner necessitates investments in infrastructure. Our goal is to achieve NCI-designated Comprehensive Cancer Center designation by 2028, with a focus on access and quality statewide to make citizens healthier.
5. Southeastern Health AI Consortium	Non-Recurring	\$10,000,000	Establish a partnership between MUSC and University of Florida Health System (UF Health). Partnership will take the extensive research expertise between the two schools and combine it with UF Health's artificial intelligence supercomputer, HiPerGator, which is the most powerful supercomputer housed at an academic institution. MUSC's existing delivery of next-level care means that we are the only institution in this state poised to create a public-private partnership with UF Health to build a cutting-edge clinical care network that is AI fueled.
6. Palmetto Recovery and Renewal Center	Recurring	\$5,000,000	Address need for residential treatment facility for alcohol and substance abuse by creating the first-in-state facility in South Carolina.

# Budget Requests

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7. Palmetto Recovery and Renewal Center	Capital	\$50,000,000	Address need for residential treatment facility for alcohol and substance abuse by creating the first-in-state facility in South Carolina.
9. Next Generation Cancer Therapeutics	Recurring	\$1,000,000	Partnership with University of Florida Health System (UF Health) to leverage their Artificial Intelligence blueprint in a way that would transform the treatment of aggressive brain cancer. A clinical trial will be implemented focusing on immunotherapy for relapsed Neuroblastoma and for newly diagnosed Diffuse Intrinsic Pontine Glioma (DIPG), the most uniformly fatal brain tumor. This trial is cutting-edge because it utilizes targeted immunotherapy for high-risk diseases that currently have no curative options. Requesting two Clinical Coordinators and one Regulatory Coordinator to oversee this initiative.
10. Neuromodulation Therapy - Behavioral Health Transformation	Non-Recurring	\$1,500,000	Mobilizing the MUSC-pioneered SAINT TMS treatment for Major Depressive Disorder (MDD) by upfitting mobile units to take the treatment statewide, particularly in rural and underserved communities. The treatment has an 80-90% rate of remission for MDD and has garnered national attention with companies such as NASA reaching out to utilize it.

## Budget Requests

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11. Lancaster Medical Center Graduate Medical Education (GME) Program	Capital	\$5,802,000	MUSC Health is in the process of establishing a Graduate Medical Education program at Lancaster Medical Center. The program received notice of its initial accreditation from the Accreditation Council for Graduate Medical Education (ACGME) for Internal Medicine on 9/6/2024 with anticipation of its first cohort of residents starting in July 2025. It is anticipated Family Medicine will start one year later. The establishment of a GME program in Lancaster will positively address the provider shortage in South Carolina.



## New Proviso Requests

- No new proviso requests

**Thank You**

