



Fiscal Year 2025-2026 Budget Presentation

House Ways and Means
Higher Education Subcommittee



January 29, 2025

COASTAL CAROLINA UNIVERSITY



Agency Attendees

H. Gibbs Knotts, Ph.D.

Provost and Vice President for Academic Affairs

Alan M. West, DBA, CPA

Vice President for Finance and Administration/Chief Financial Officer

Brant Branham

Governmental Affairs Director

Julianne Cooke

Director of Budget and Capital Projects



Highlights

Coastal Carolina University continues to strive to improve the value of the Coastal Carolina degree while enhancing the institution's reach, rigor and reputation. CCU offers over 100 undergraduate and over 30 graduate-level major fields of study designed to empower students to achieve their educational and career goals.

We accomplished so many great things over the past year, but to highlight a few:

- We released our new Campus Master Plan which includes academic buildings, residence halls, parking deck options and other facilities, including a proposed convocation center and center for the arts.
- We introduced **CCUReach**, our new strategic plan. The “tealprint for the future” focuses on three pillars: living, learning, and legacy which anchor us in purpose and move us toward our shared vision. The pillars are supported by essential keystones, driving efficiency and sustainability, that ensure the growth of financial resources and the operational infrastructure for continued long-term success.





Highlights

- Our faculty and students pursued numerous research endeavors including the CCU Space Program, which launched this year as the first space satellite program in South Carolina.
- Our students received many fellowships, awards, and grants, including four Fulbright honors, two Public Policy & International Affairs Program Junior Summer Institute fellowships, and an Ernest F. Hollings Undergraduate Scholarship from the National Oceanic and Atmospheric Administration.
- We're ranked by U.S. News & World Report among the Best Undergraduate Teaching and Best Colleges for Veterans in the South, ranked #2 in Best College Campuses in SC by Niche.com, and named a Best Employer in South Carolina by Forbes. The University was selected as a FirstGen Forward Network member for 2024-25, demonstrating CCU's commitment to improving experiences and advancing success for first-generation college students.
- CCU athletics placed 316 student-athletes to the Sun Belt Conference Commissioners List and Academic Honor Roll during the 2023-24 academic year. The Chanticleers paced the conference with four teams earning the highest team GPA for their respective sport in women's soccer (3.78 GPA), men's track and field (3.27 GPA), softball (3.64 GPA) and women's tennis (3.87 GPA).
- Former student-athlete, Melissa Jefferson, is the first Chanticleer to earn a medal in the Olympics. She concluded her first Olympic appearance with a bronze medal in the 100-meter dash and gold in the 4x100 relay.

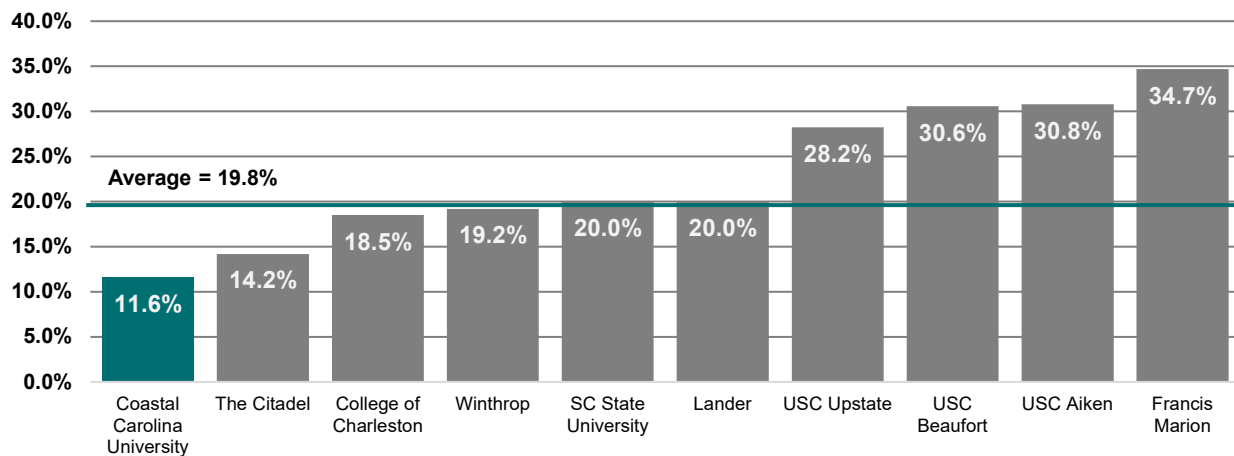




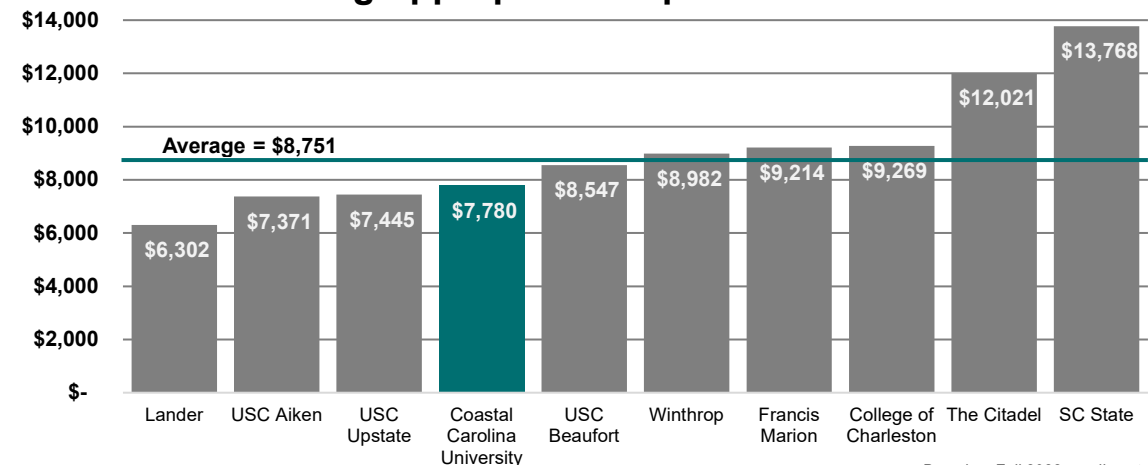
Highlights

- The Fall 2024 semester boasted enrollment of 11,348 students, up 4.8% from Fall 2023. The University has experienced an upward trend in retention for four consecutive years. First-year retention is at an all-time high of 77.4%.
- The Board of Trustees made the commitment to hold tuition flat for both in-state and out-of-state students in academic year 2024-2025.
- CCU tuition for in-state students is 5.1% below the average rate of higher education offered by SC public institutions with a similar mission.
- Recurring appropriations make up 11.6% of Coastal Carolina University's FY 2025 authorized budget.
- CCU receives \$7,780 recurring appropriations per **in-state** student, 11% below the average received by SC public comprehensive teaching institutions.

Recurring Funds as a Percentage of FY 2025 Budget



Recurring Appropriations per In-State Student



Based on Fall 2022 enrollment



Commitment to SC Students

Coastal Carolina University is committed to providing opportunities for all South Carolina residents to obtain a degree and offers admission to all qualified residents. **Chauncey's SC Promise** outlines how CCU is committed to serving South Carolina.

Tuition Promise: This program provides free tuition to South Carolina residents who graduate in the top 10% of their high school class and whose families earn less than \$80,000 annually. Students participating in this program will receive an automatic invitation to join the HTC Honors College.

Top 10 Promise - Since 2014, Coastal Carolina University has guaranteed admission to any South Carolina Resident who graduates in the top 10% of their high school class.

SC Student Promise - Started in 2021, any student who earns the South Carolina Palmetto LIFE Scholarship will be guaranteed admission to Coastal Carolina University. Applicants can be admitted either through regular admission or into the Coastal Excellence and Leadership (CEaL) program.

Transfer Promise - Transfer students who have earned an Associate of Arts, Associate of Science, or Associate in Applied Science from a South Carolina Technical College will be guaranteed admission provided they satisfy the non-academic review portion of the application. In addition, students who earn the Associate of Arts or Associate of Science degree from a South Carolina technical college will receive a minimum of 60 transfer credits and junior status when they enroll at CCU.



Commitment to SC Students

In addition to holding tuition flat for the 2024-2025 academic year, the University also offers promotional reduced tuition rates, including:

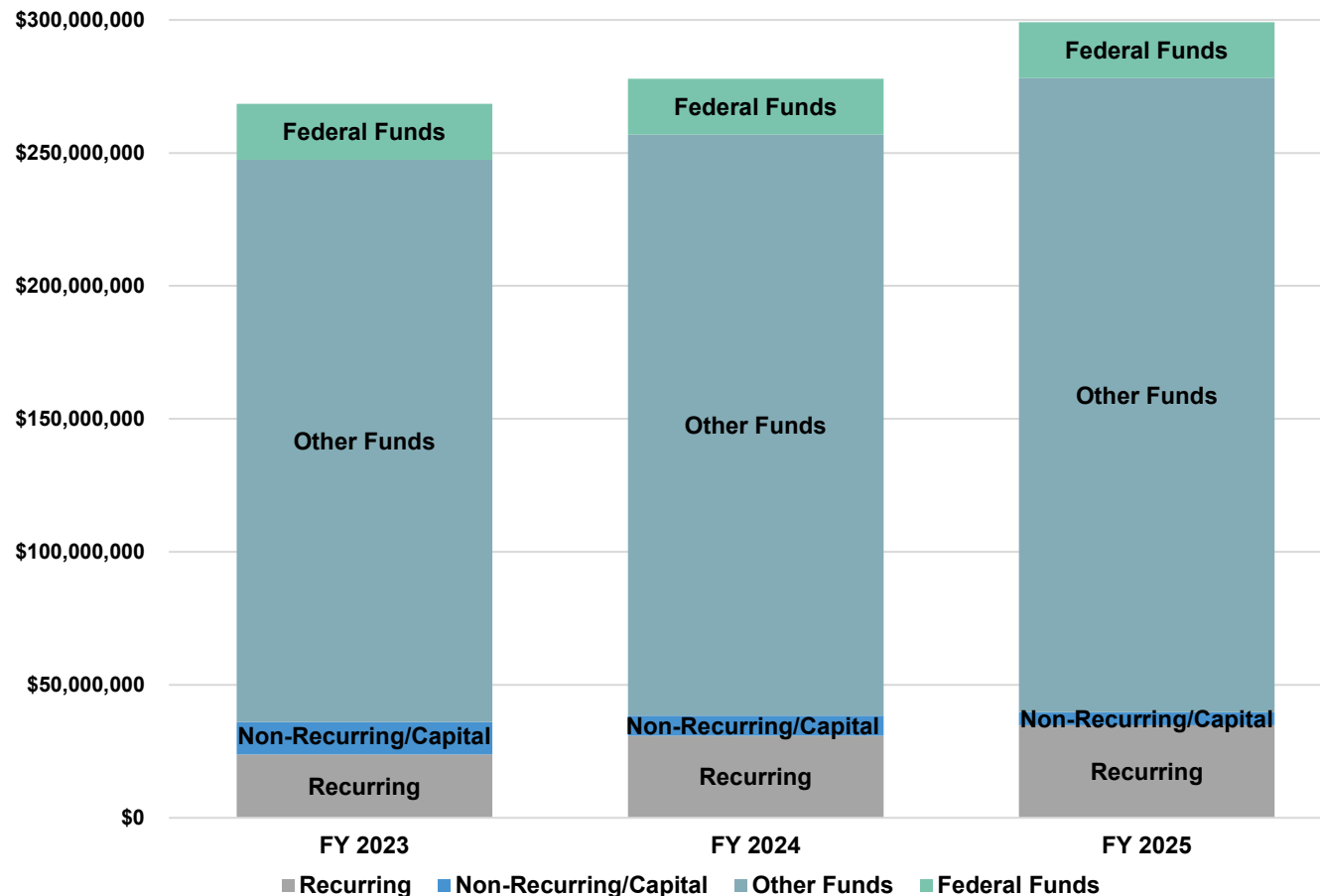
The CCU Complete program, a flat \$100 special tuition rate for eligible courses offered through CCU's online completion program for former Coastal Carolina students and current South Carolina residents with some college but no degree.

The CCU/South Carolina Technical System (SCTC) Graduate Tuition Partnership Program, offering SCTC personnel the opportunity to register for graduate-level coursework at a special discount of 40% less than in-state graduate tuition.

The Active-Duty Tuition Rate, allowing part-time students to pay \$250 per credit hour and full-time students to pay \$3,750 per semester, equating to 36% less than full-time in-state tuition. The discounted tuition rate is for undergraduate students serving on active duty, as a member of the National Guard or as a reservist.



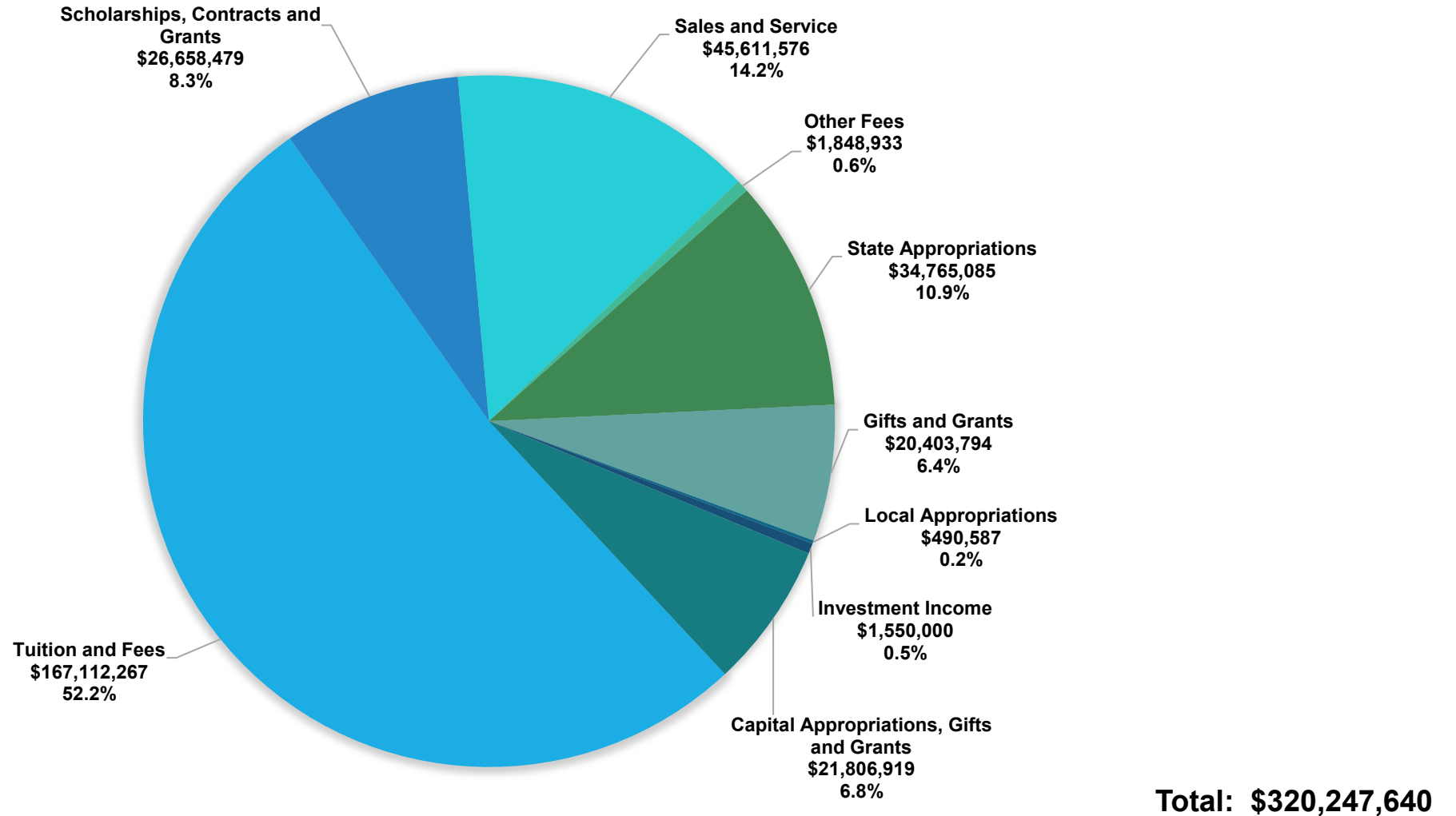
Appropriations History



Year	Appropriations Recurring	Appropriations Non-Recurring/Capital	Other Funds	Federal Funds	Total Authorized Spending
FY 2023	\$23,797,370	\$12,252,953	\$211,457,613	\$21,000,000	\$268,507,936
FY 2024	\$30,934,399	\$7,500,000	\$218,410,131	\$21,000,000	\$277,844,530
FY 2025	\$34,765,085	\$5,000,000	\$238,410,131	\$21,000,000	\$299,175,216

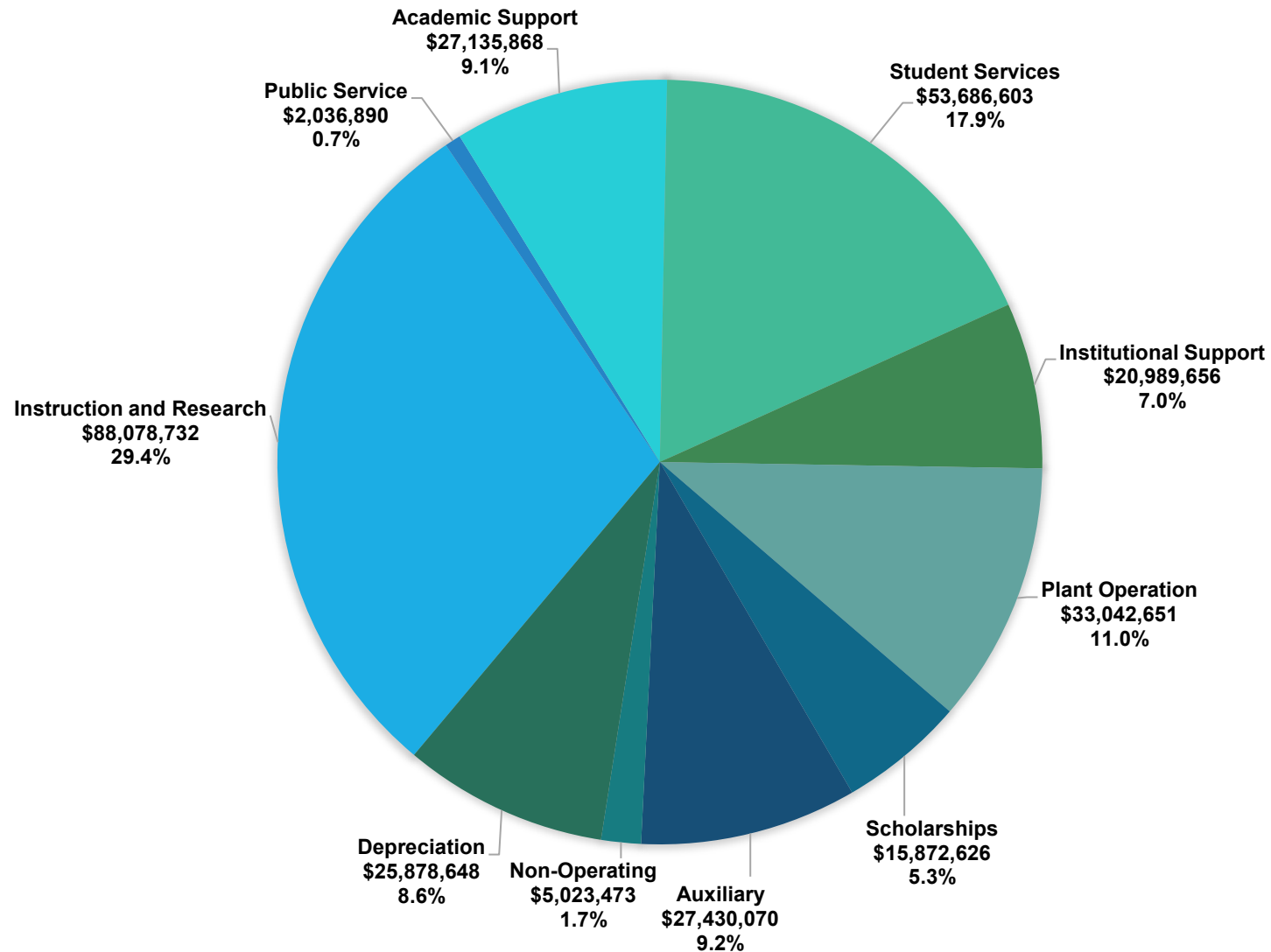


2024-2025 Projected Revenue





2024-2025 Projected Expenses



Total: \$299,175,216



Recurring Request

Priority	Request	Amount Requested	Description of Request
1	Tuition Mitigation Funding	\$3,524,432	CCU is committed to keeping tuition and fees as low as possible for our students. In an effort to mitigate tuition increases for S.C. residents, while continuing to ensure a safe and accessible educational experience for all students, CCU requests an increase of \$3,524,432 in recurring, general funds appropriations. The most current projected HEPI increase of 3.4% was used to quantify this request. Based on the FY2025 budget and assuming no new programs or expansion of existing academic programs in FY2026, a 3.4% increase in expenditures, allocated only to our in-state student population, would cost the University an additional \$3,524,432.



Non-Recurring Request

Coastal Carolina University has no non-recurring requests for FY 2025-2026.



Capital Request

Priority	Request	Amount Requested	Description of Request
3	Wheelwright Auditorium Renovation	\$6,800,000	Wheelwright Auditorium was built in 1979 and the HVAC equipment is original to the building, therefore, the 45-year-old equipment is in need of replacement. Seven air-handling units would be replaced, along with variable air volume terminals, including required plumbing, mechanical and electrical services and direct digital controls. Wheelwright Auditorium underwent its most recent interior renovation in 1999. Twenty-five years of heavy utilization necessitates an interior refresh in addition to the HVAC system replacement. Wheelwright Auditorium hosts the major productions of CCU's Cultural Arts Program, as well as many other events, including student orientation. Being the largest performing arts and fixed audience seating venue on campus, it is heavily utilized and requires upgrades to remain functional.





Other Funds Request

Priority	Request	Amount Requested	Description of Request
2	Increase in Other Funds Spending Authorization	\$31,000,000	CCU is requesting an increase in its spending authority to cover rising costs such as employee cost of living adjustments, fringe benefits including retirement and health insurance, as well as other operating cost increases due to inflation. In addition to rising costs, FTE enrollment has increased every year since 2020; a total increase of 12.2% over the last four years. Consequently, expenditures to appropriately support the expanded student body have increased. Additionally, student demand for on-campus housing has increased so drastically that a 5-year lease has been secured for FY 2024 through FY 2028, which expands housing capacity by 396 beds. Therefore, CCU respectfully requests increased spending authority in the amount of \$31,000,000 to cover rising costs, as well as, recruit and retain qualified faculty and staff to provide the best educational and residential experience we can offer so that retention rates and graduation rates continue to rise each year. <i>Budget neutral for the State.</i>



Federal Funds Request

Coastal Carolina University has no request to increase federal funds authorization for FY 2025-2026.



FTE Request

Coastal Carolina University has no request for additional Other Funded Employee FTEs in FY 2025-2026.

Proviso 11.14. (CHE: Other Funded FTE Revenue) When institutions of higher learning request additional **other funded** full-time equivalent positions, the Executive Budget Office shall inform the Commission on Higher Education of its decision regarding the request and whether or not sufficient revenues exist to fund the salary and fringe benefits for the positions.



Provisos

Coastal Carolina University has no proviso requests in FY 2025-2026.





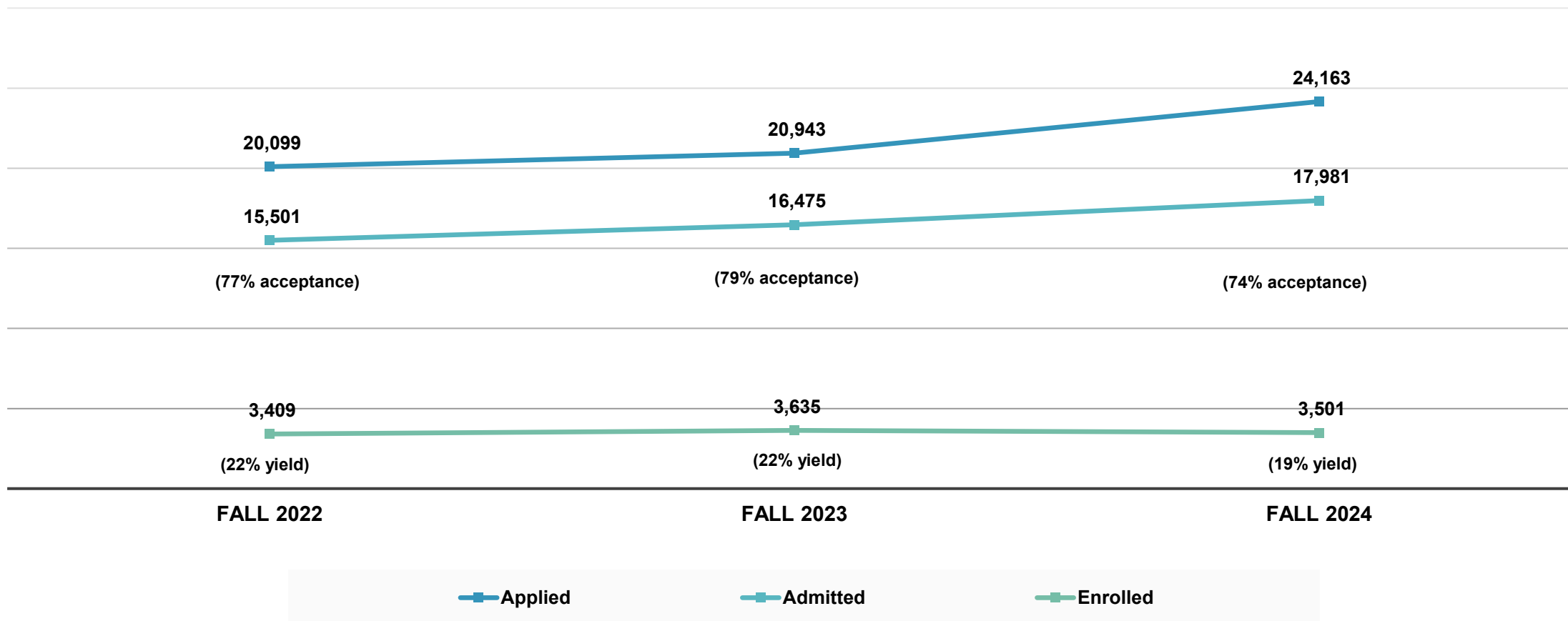
Student Enrollment

Undergraduate Enrollment	Fall 2023	Fall 2024	1-year change
Total Headcount	10,306	10,811	4.9%
Total FTE	10,147	10,683	5.3%
Student Credit Hours	152,200	160,239	5.3%
Graduate Enrollment	Fall 2023	Fall 2024	1-year change
Total Headcount	523	537	2.7%
Total FTE	314	314	0.0%
Student Credit Hours	3,647	3,645	-0.1%



Student Enrollment

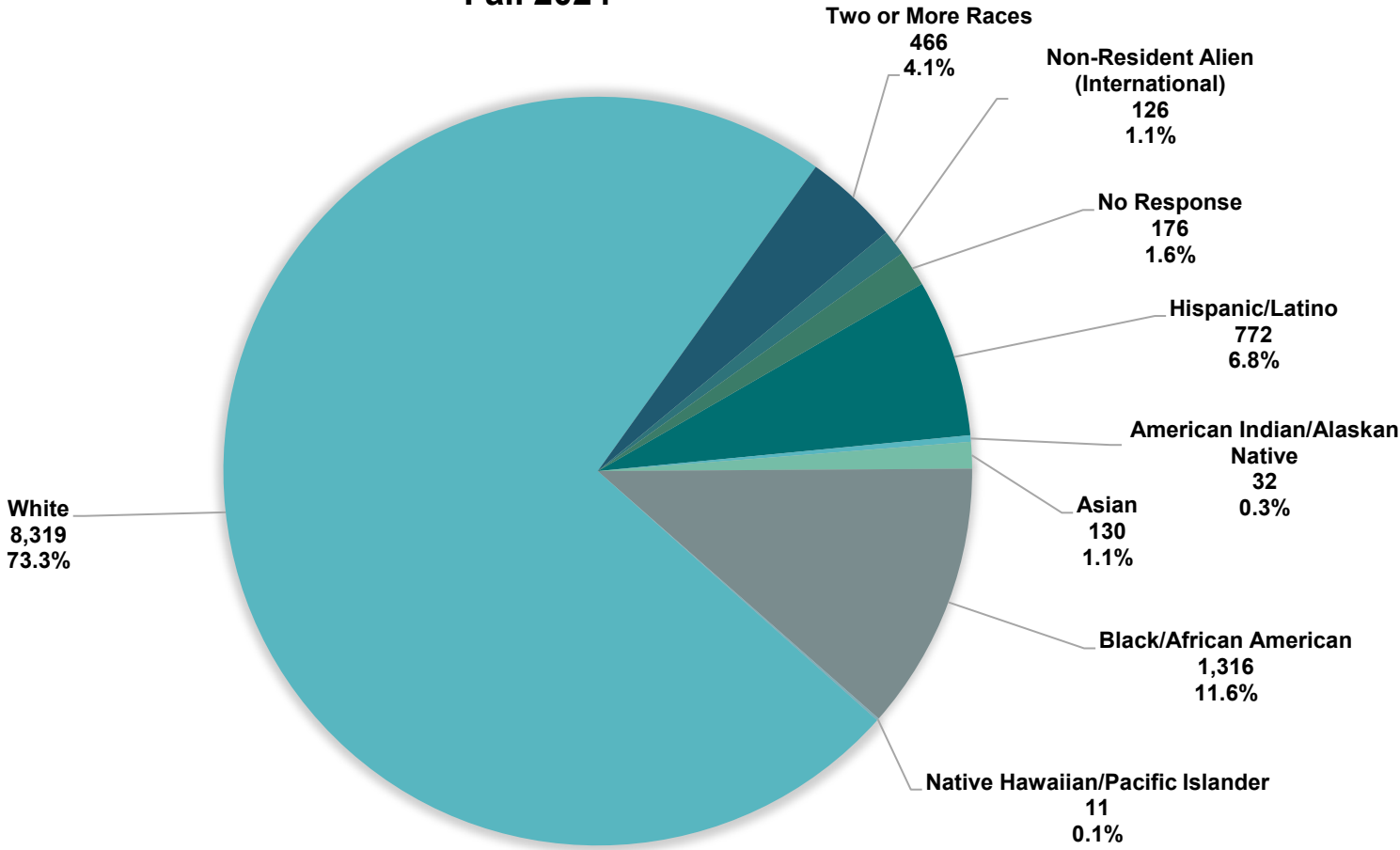
Applied, Admitted and Enrolled Freshmen and Transfers





Student Enrollment

**Student Enrollment by Ethnicity
Fall 2024**

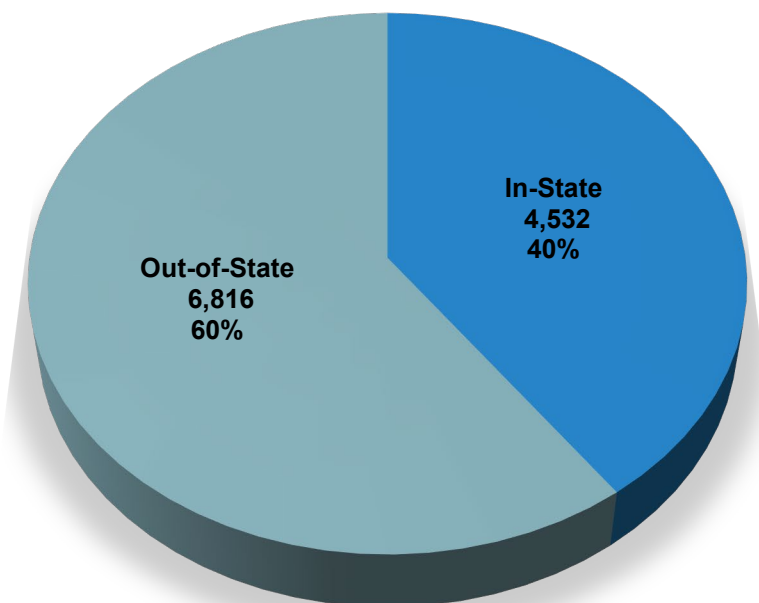


Total minority population: 24%

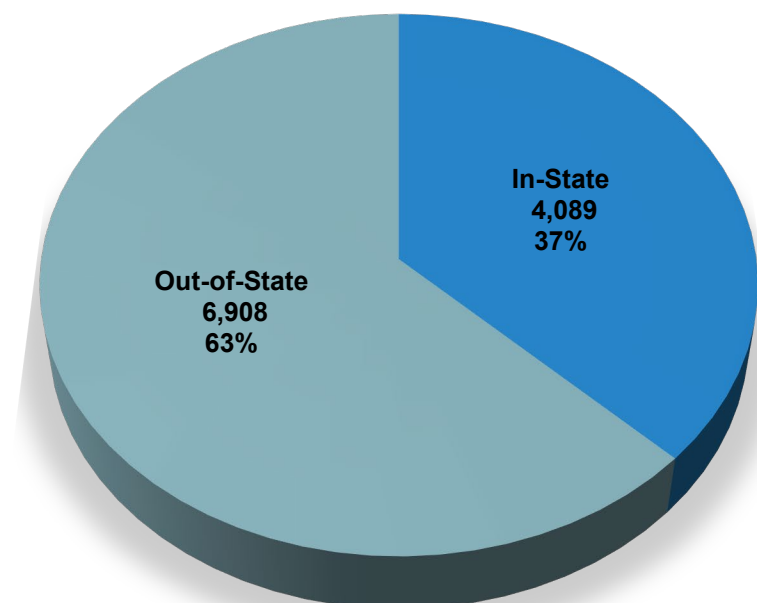


Student Enrollment

**Headcount by Geographic Origin
Fall 2024**



**FTE by Geographic Origin
Fall 2024**

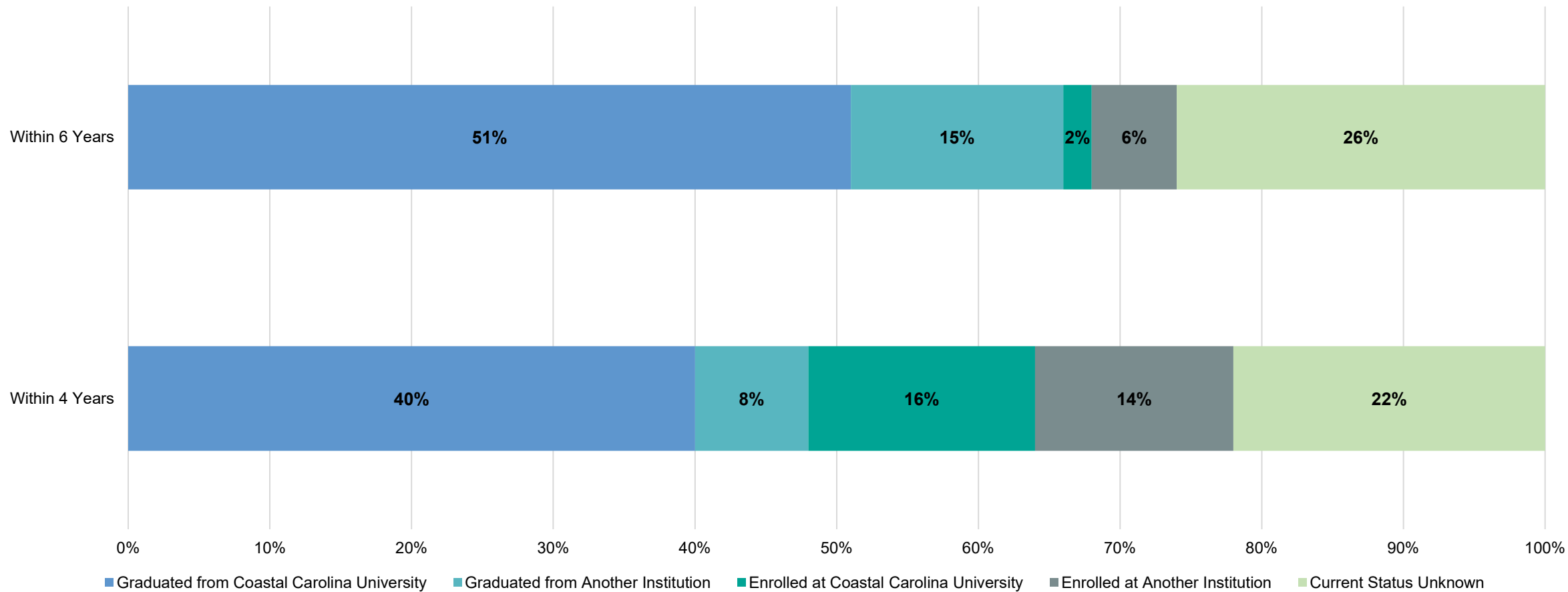


Coastal Carolina University accepts all qualified, in-state students who apply. As a means of holding in-state tuition down, out-of-state tuition differential subsidizes costs.



Graduation Data

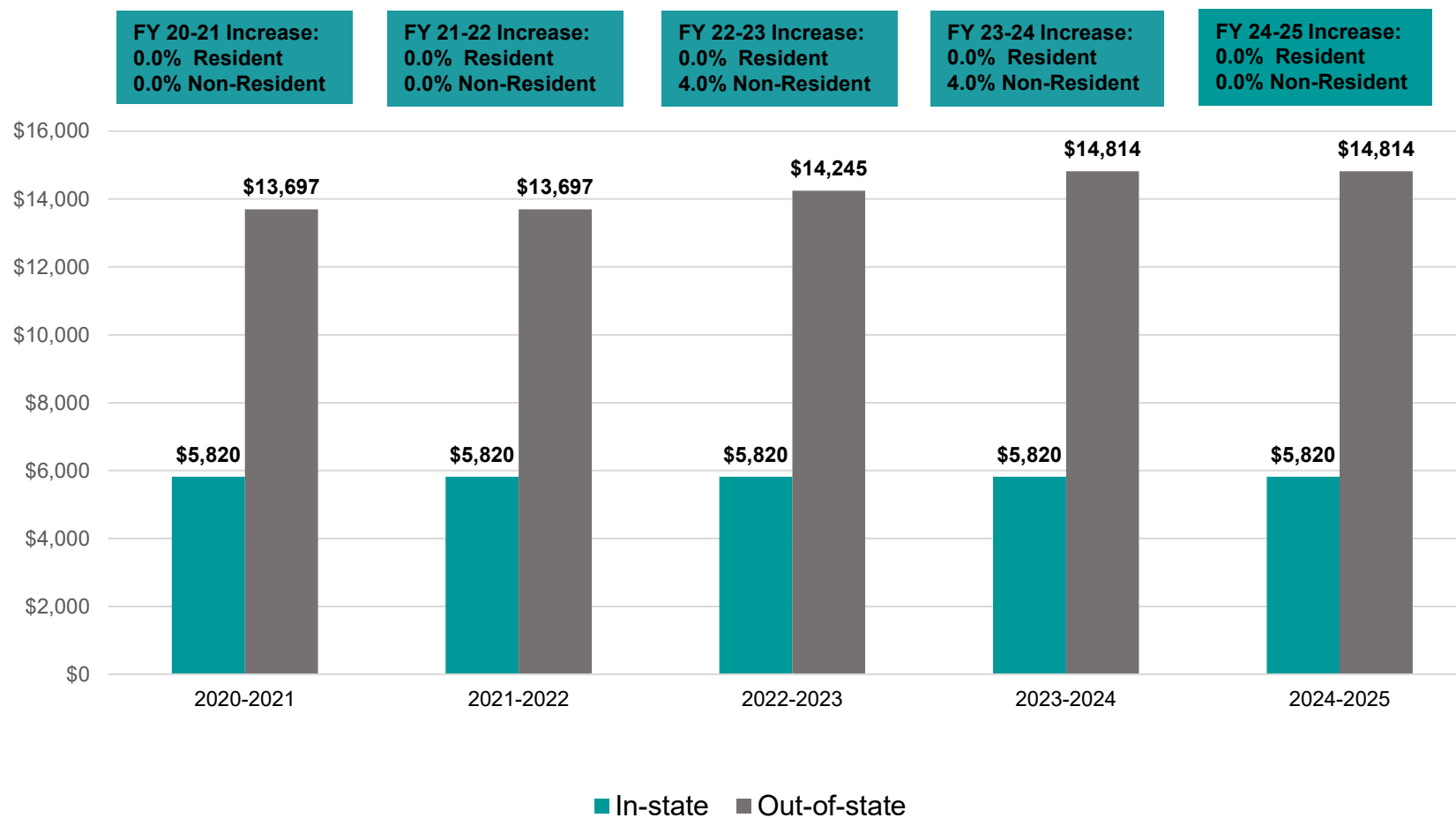
First-Time Full-Time Students Starting Fall 2017



Source: <http://www.studentachievementmeasure.org>



Tuition & Required Fees per Semester





2024-2025 Tuition & Required Fees Schedule

Undergraduate Fees per Semester (12-18 credit hours)	Resident	Non-resident
Base Academic Fee	\$5,130	\$13,859
Athletics	\$370	\$370
Student Activity	\$20	\$20
Debt Service	\$140	\$290
Renovation Reserve & Plant Expansion	\$70	\$185
Technology	\$90	\$90
Total Tuition & Required Undergraduate Fees	\$5,820	\$14,814

Graduate Fees per Credit Hour	Resident	Non-resident
Base Academic Fee	\$581	\$1,162
Debt Service	\$6	\$12
Renovation Reserve & Plant Expansion	\$6	\$12
Technology	\$5	\$5
Total Tuition & Required Graduate Fees	\$598	\$1,191



2024-2025 SC Resident Fee Increases

Tuition and Required Fees (per semester)	2023-2024	2024-2025	\$ Increase	% Increase
Undergraduate Fees				
Full-time (12-18 credits)	\$5,820	\$5,820	\$0	0.0%
Part-time (per credit hour)	\$487	\$487	\$0	0.0%
Graduate Fees				
Per credit hour	\$598	\$598	\$0	0.0%
Housing (per semester)	2023-2024	2024-2025	\$ Increase	% Increase
Eaglin Hall, Ingle Hall – Triple Occupancy	\$2,680	\$2,775	\$95	3.6%
The Gardens – Triple Occupancy	\$2,655	\$2,845	\$190	7.2%
Eaglin Hall, Ingle Hall – Single Occupancy	\$3,255	\$3,370	\$115	3.5%
The Woods – Single Occupancy	\$3,335	\$3,450	\$115	3.5%
Grand Strand, The Cove – Double Occupancy	\$3,535	\$3,660	\$125	3.5%
Chanticleer, Singleton-Young, DeCenzo, Tradition Halls – Double Occupancy	\$3,670	\$3,800	\$130	3.6%
Blue Ridge, Piedmont – Single Occupancy (4-BR Apts)	\$3,960	\$4,100	\$140	3.5%
Blue Ridge, Piedmont – Single Occupancy (1-, 2- BR Apts)	\$4,070	\$4,210	\$140	3.4%
Meal Plans (per semester)	2023-2024	2024-2025	\$ Increase	% Increase
Unlimited Plus	\$2,600	\$2,750	\$150	5.8%
Unlimited	\$2,450	\$2,600	\$150	6.1%
Basic Unlimited	\$2,000	\$2,275	\$275	13.8%
175 Meal Plan	\$2,050	\$2,175	\$125	6.1%
75 Meal Plan	\$1,025	\$1,090	\$65	6.4%
50 Meal Plan	\$750	\$795	\$45	6.0%



2024-2025 SC Resident Fee Increases

Student Example	2023-2024	2024-2025	\$ Increase	% Increase
Undergraduate Tuition and Required Fees	\$5,820	\$5,820	\$0	0.0%
Housing (Double Occupancy)	\$3,535	\$3,660	\$125	3.5%
Meal Plan (Unlimited)	\$2,450	\$2,600	\$150	6.1%
Total Tuition, Room and Board	\$11,805	12,080	\$275	2.3%

One new program fee was added in 2024-2025 for students accepted into the new Bachelor of Science in Nursing (BSN) program. The fee is \$1,050 per semester and covers program needs such as lab coats, personal lab kits containing individual practice items, disposables, patient care equipment, basic maintenance equipment, laundry service and required Assessment Technology Institute (ATI) educational resources.



2023-2024 Scholarship & Grants

Source	Student Count (Duplicated)	Dollars
Federal Grants		
Pell Grant	2,617	\$15,188,882
SEOG	665	\$635,540
College Work Study	265	\$471,694
TEACH Grant	14	\$49,517
Other Federal	4	\$3,500
Total Federal	3,565	\$16,349,133
State Scholarships & Grants		
SC Need Based Grant	1,535	\$4,573,104
LIFE Scholarship	1,574	\$8,095,333
SC College Transition Program	21	\$269,157
HOPE Scholarship	362	\$943,985
Palmetto Fellows Scholarship	141	\$1,068,956
SC Air & National Guard Grant	59	\$247,913
SC Teaching Fellows	47	\$127,200
Total State	3,739	\$15,325,648
Institutional Scholarships	6,869	\$14,757,671
External Scholarships	957	\$3,403,725
TOTALS	15,130	\$49,836,177



Outstanding Debt per Proviso 11.16

Bond Issue/Type/Date	Amount of Initial Principal Debt	Amount of Remaining Debt as of 11/1/24	Issued Date	Final Maturity	Purpose of Bond Issue
Revenue Bonds					
Series 2012 – Refunding Rev Bonds	\$6,147,000	\$995,000	6/1/2012	6/1/2026	Refinanced 1999 Ref Revenue Bonds - Housing
Series 2017 - Higher Education Rev Bonds	\$6,766,591	\$1,623,930	5/1/2017	6/1/2026	Refinanced Series 2006 Ref Revenue Bonds - Housing
Series 2022 – Higher Education Rev Ref Bonds	\$38,810,000	\$35,825,000	3/9/2022	6/1/2040	Refinanced 2013 Ref Revenue Bonds - Housing
Series 2016 - Higher Education Rev Bonds	\$22,415,000	\$17,075,000	11/23/2016	6/1/2041	Brooks Football Stadium Expansion
Series 2015 - Higher Education Rev Bonds	\$87,020,000	\$68,015,000	2/1/2015	6/1/2042	Acquisition of University Place (2,079 beds)
Series 2014 - Higher Education Rev Bonds	\$35,480,000	\$28,740,000	6/1/2014	6/1/2044	Phase II of Student Housing (624 beds)
Total Revenue Bonds	\$196,638,591	\$152,273,930			
General Obligation State Institutional Bonds					
Series 2016E – State Institution Bonds	\$10,025,000	\$3,460,000	10/1/2016	4/1/2027	Refinanced 2002D and 2006C Institutional Bonds – various small building and renovation projects
Total General Obligation Bonds	\$10,025,000	\$3,460,000			



Employees

The University has 1,980 employees, including graduate assistants, with an annual salary expense of approximately \$193 million.

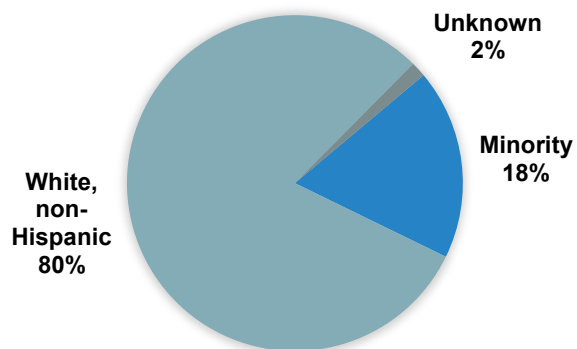
- 535 full-time faculty
- 232 part-time faculty
- 984 full-time staff
- 97 part-time staff
- 132 graduate assistants

FTE	Authorized	Vacant
State FTEs	197.74	19.39
Federal FTEs	9.62	.50
Other FTEs	1,264.69	131.13
Total FTEs	1,472.05	151.02

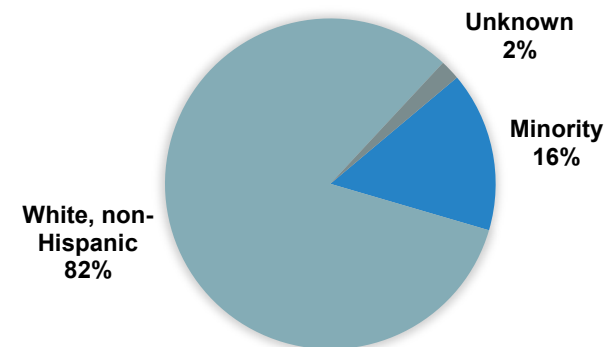


Employee Demographics

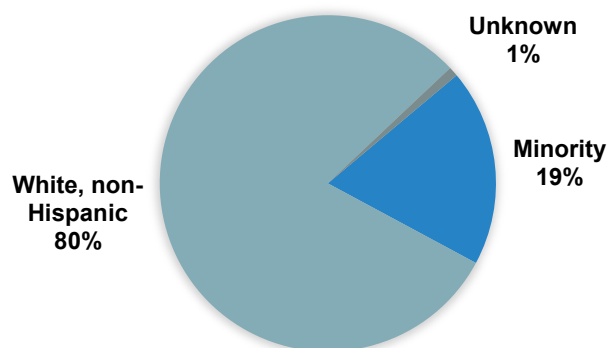
Total Employees = 1,980



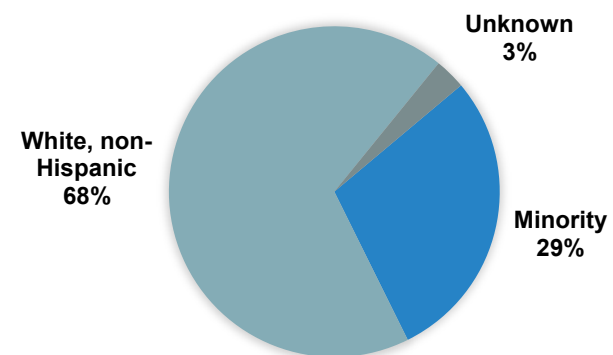
Faculty = 767



Staff = 1,081



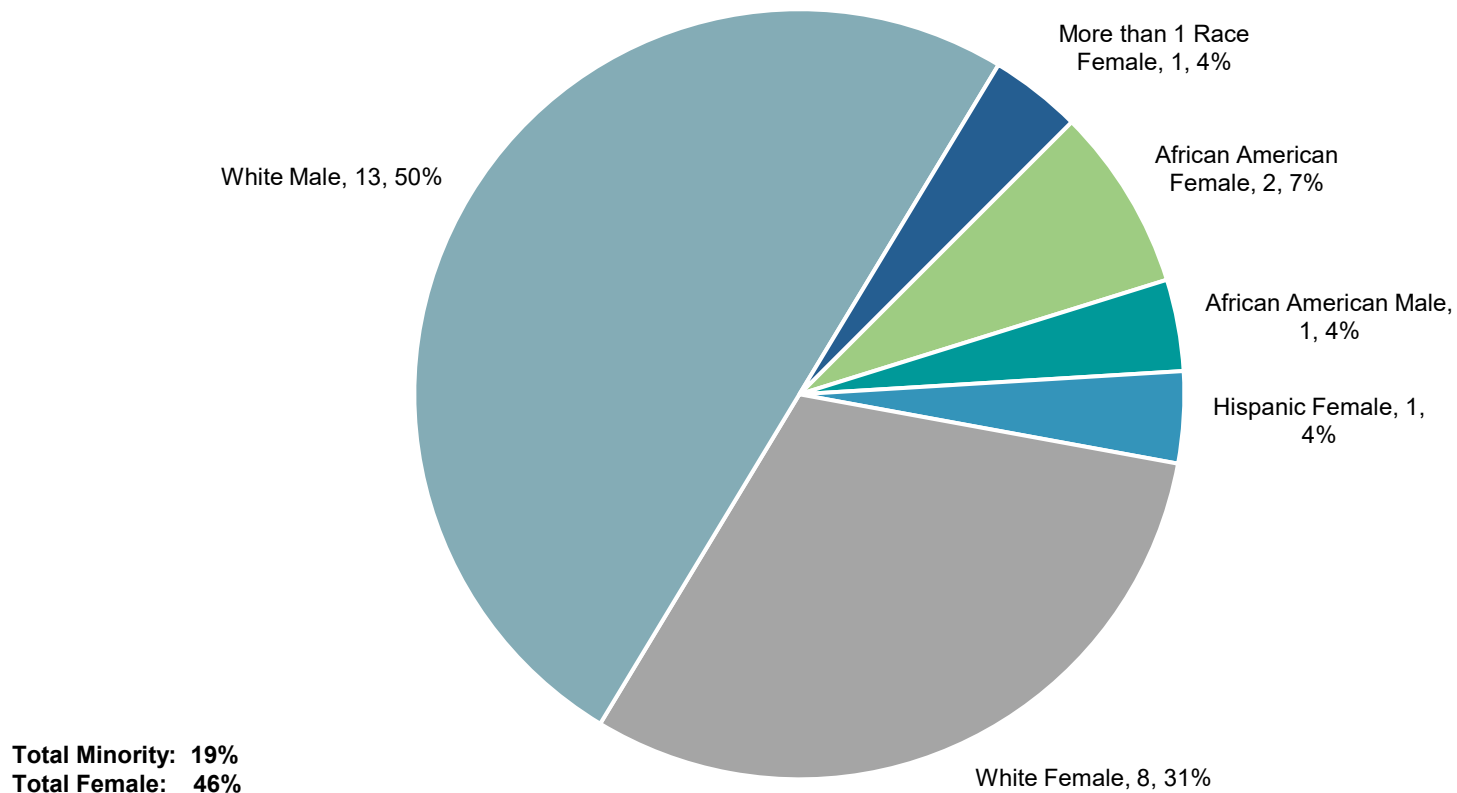
Graduate Assistants = 132





University Leadership Demographics

University Leadership (N=26)



CCU employs a leadership and management structure headed by the University president. Each core division of the University is led by a vice president reporting to the University president or by a vice president or a dean reporting to the executive vice president for academic affairs and provost.



Capital Projects

Project Number	Project Name	Source of Funding	Approved Budget	Balance	Status
9598	Information Technology Wiring Upgrades	Gift In Kind	\$619,000	\$158,400	Active
9609	Soccer Complex Construction	Gifts	\$5,000,000	\$1,415,759	Active
9615	Library Learning Complex	Capital Reserve Fund, Penny Sales Tax	\$29,800,000	\$3,576,849	Active
9616	Kimbel Library Renovation	ICPF, Gifts, Penny Sales Tax	\$15,500,000	\$13,399,196	Active
9618	Eaglin Residence Hall Renovation	Auxiliary Renovation Reserve	\$5,000,000	\$223,917	Active
9619	Shift Western End of University Blvd	Penny Sales Tax	\$7,400,000	\$6,857,234	Active
9622	Prince Building Renovation	State Appropriation	\$1,500,000	\$320,240	Active
9623	PGA Golf Management Program Learning Lab	Capital Projects Reserves, Penny Sales Tax, Gift	\$10,800,000	\$10,198,411	Active
9624	Indoor Practice Facility	Auxiliary Reserves, Gifts	\$20,000,000	\$10,315,124	Active
9626	Campus Elevator Enhancements	Capital Reserve Fund	\$1,600,000	\$1,521,734	Active
9627	Wall Conference Center Renovations	State Appropriation	\$900,000	\$300,218	Active
9628	Underground Chilled Water Pipe Expansion	State Appropriation	\$4,500,000	\$4,392,715	Active
9629	Central Energy Plant Renovations	State Appropriation	\$79,500	\$79,500	Active
9630	Track/Field Relocation Land Acquisition	Auxiliary Reserves	\$1,020,000	\$1,017,500	Active
Open Projects per SPIRS Report			\$103,718,500	\$53,776,796	



Current Maintenance Projects

Project Name	Source of Funding	Budget
General Facilities, Infrastructure and Grounds Maintenance and Improvements	E&G Renovation Reserve	\$2,354,000
University Housing Facilities Maintenance and Improvements	University Housing Renovation Reserve	\$412,000
Hampton Hall Renovation	E&G Renovation Reserve	\$300,000
Prince Building Window and Cornice Replacement	Capital Projects Reserves	\$650,000
Wall Building Elevator Shafts	Capital Projects Reserves	\$924,000
CINO Grill Renovations	Dining Partner	\$1,950,000
Wall Classroom Renovations	Donation	\$100,000
Brooks Stadium Field Replacement	Penny Sales Tax	\$950,000
Springs Brooks Field Renovation	Penny Sales Tax	\$1,500,000
	Active Maintenance Projects	\$9,140,000



Capital Renewal Needs

It would cost approximately **\$28,000,000** to bring all facilities to an 80% condition, excluding residence halls as the revenue produced by University Housing funds the maintenance of residence halls.

To arrive at an estimated restoration cost:

- Based condition on the triennial Building Condition Survey, last compiled by CHE in Fall 2020. There are 28 buildings on campus with a condition rating less than 80%.
- Reduced condition rating by 4%, 1% per year, to allow for four additional years of deterioration.
- Increased restoration cost to allow for inflation (2.7% HEPI 2021, 5.2% 2022 and 4% 2023, 3.4% 2024).
- Reduced restoration costs on buildings that have received improvements during the last four years.

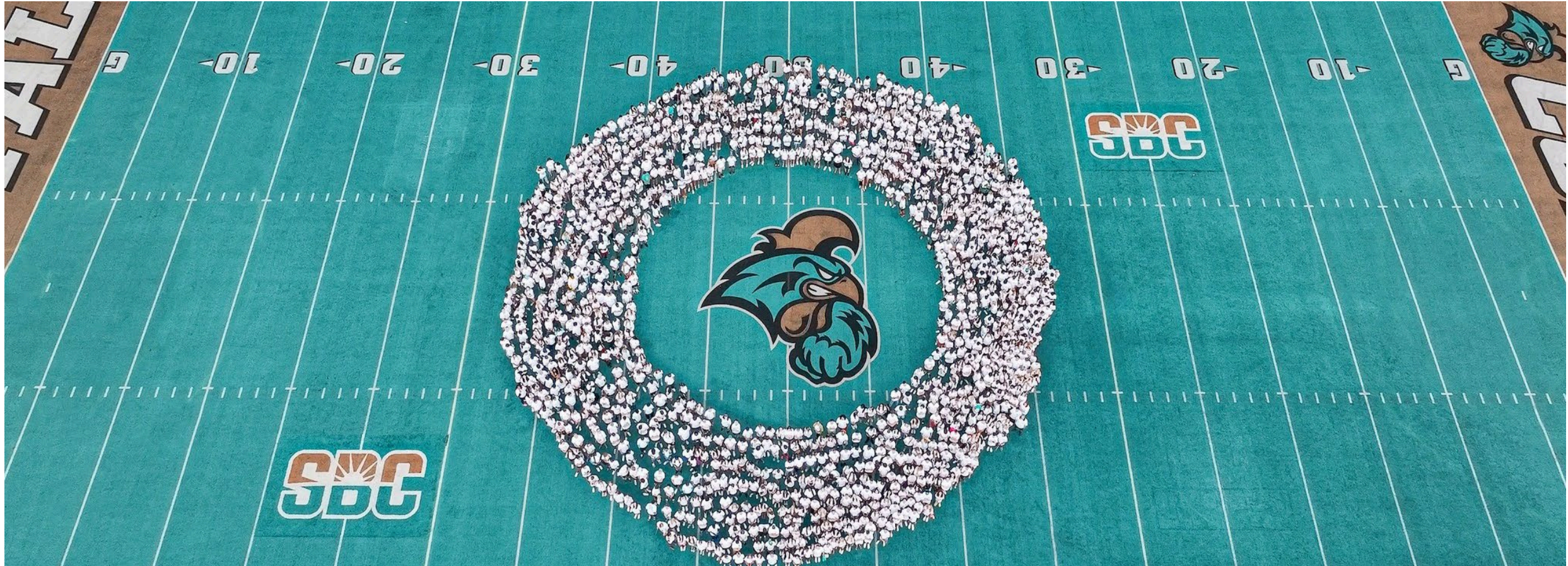
The Department of Facilities Planning and Management maintains a maintenance schedule that compiles renovation and maintenance needs for all campus buildings and infrastructure over a 20-year period. The projects are scheduled and budgeted within the scope of available funds.

Coastal Carolina University is appreciative of the State's investment in capital renewal. The University is committed to prioritizing the upkeep of its capital assets.



Thank you

We are grateful for the continuing support from state government. The investment in Coastal Carolina University in the form of appropriations, scholarships and grants demonstrates the importance that is placed on higher education in our state. The support allows the University to provide high-quality, career-relevant education at a reasonable cost to meet South Carolina's workforce demand.

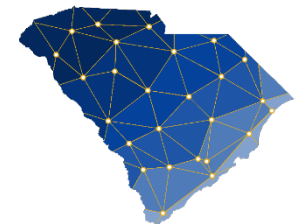


SC Commission on Higher Education Budget Request FY 26

Briefing for the House Ways and Means Committee Higher Education and Technical Colleges Subcommittee

The Honorable Nathan Ballentine, Chairman
The Honorable Gilda Cobb-Hunter
The Honorable Bill Taylor

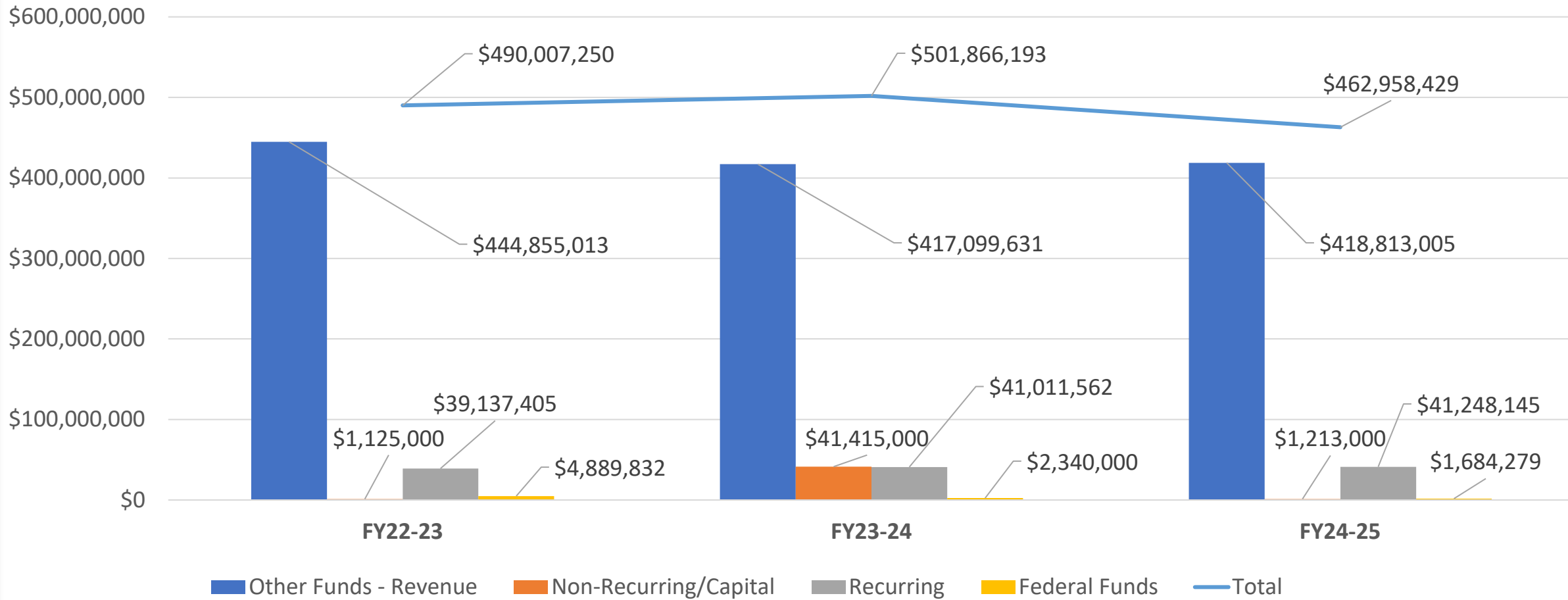
L. Jeffrey Perez, Ph.D.
CHE President and Executive Director
January 29, 2025



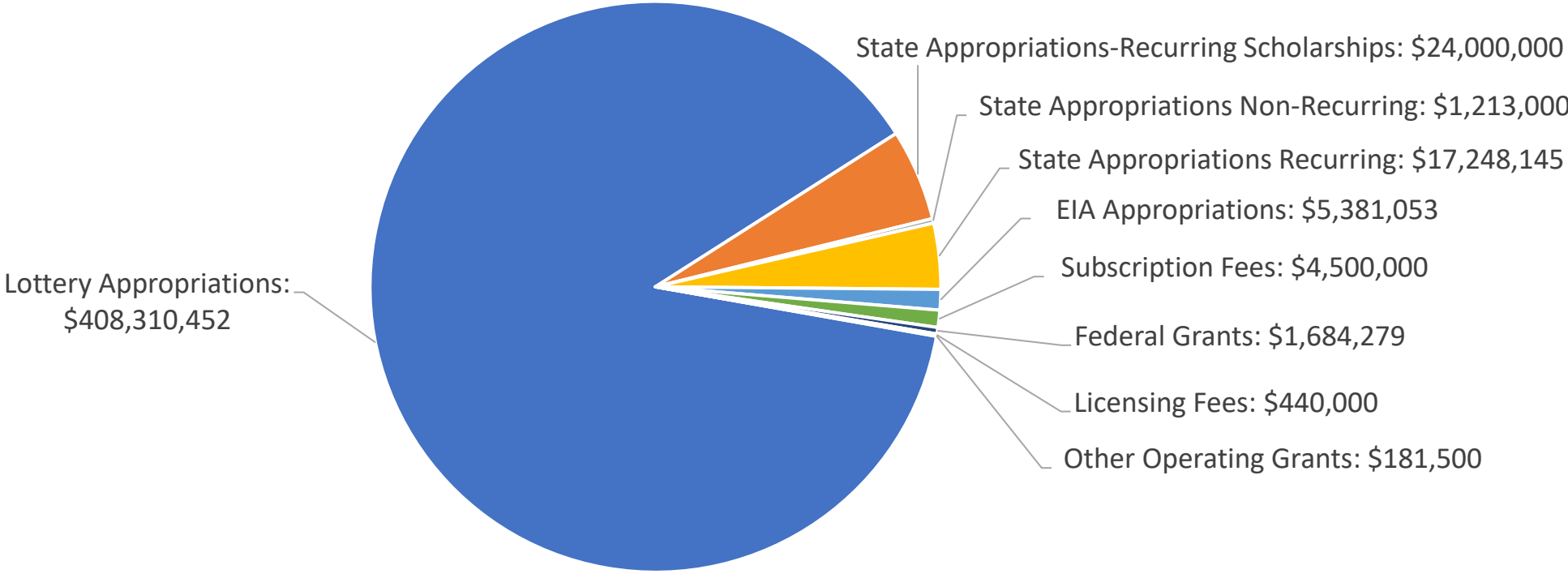
Agency Highlights

- July 1, 2024
 - Investigations
 - Changing leadership
 - Low morale
- Today
 - Steady leadership
 - Greater transparency
 - Building relationships
- Moving Forward
 - Secure faith and confidence of stakeholders
 - Execute an agency strategic plan
 - “The Future Business”

Appropriations History



FY 25 Projected Revenue



- Lottery Appropriations
- State Appropriations-Recurring Scholarships
- State Appropriations Non-Recurring
- State Appropriations Recurring
- EIA Appropriations
- Subscription Fees
- Federal Grants
- Licensing Fees
- Other Operating Grants

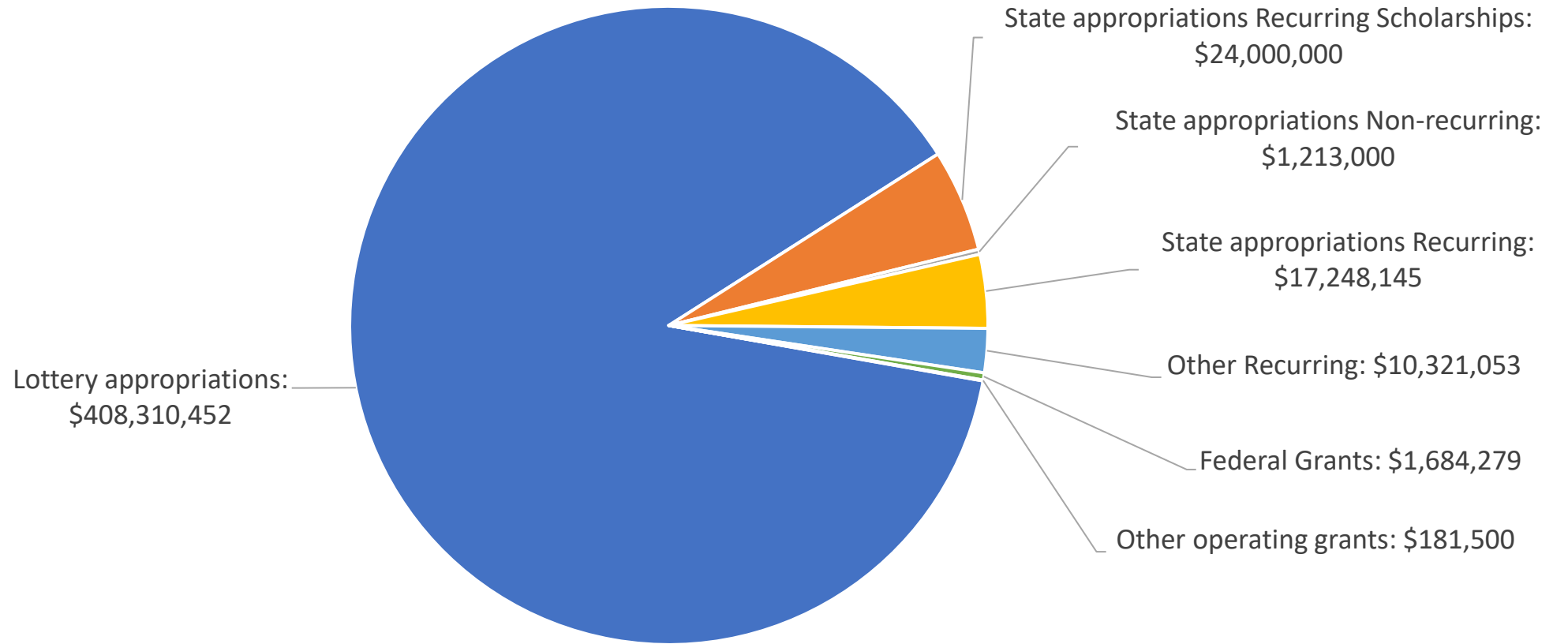


FY 25 Projected Revenue

Lottery Appropriations	\$408,310,452	88.20%
State Appropriations-Recurring Scholarships	\$24,000,000	5.18%
State Appropriations Non-Recurring	\$1,213,000	0.26%
State Appropriations Recurring	\$17,248,145	3.73%
EIA Appropriations	\$5,381,053	1.16%
Subscription Fees	\$4,500,000	0.97%
Federal Grants	\$1,684,279	0.36%
Licensing Fees	\$440,000	0.10%
Other Operating Grants	\$181,500	0.04%
Total	\$462,958,429	100.00%



FY 25 Projected Expenses



- Lottery appropriations
- State appropriations Recurring Scholarships
- State appropriations Non-recurring
- State appropriations Recurring
- Other Recurring
- Federal Grants
- Other operating grants



FY 25 Projected Expenses

	Pass-Through	Administration	Total
Lottery appropriations	\$408,310,452		\$408,310,452
State appropriations Recurring Scholarships	\$24,000,000		\$24,000,000
State appropriations Non-recurring	\$1,213,000		\$1,213,000
State appropriations Recurring	\$11,152,487	\$6,095,658	\$17,248,145
Other Recurring	\$9,795,393	\$525,660	\$10,321,053
Federal Grants	\$1,145,902	\$538,377	\$1,684,279
Other operating grants	\$125,930	\$55,570	\$181,500
TOTAL	\$455,743,164	\$7,215,265	\$462,958,429



Recurring Request (Priority 1)

Request	Amount Requested	Description of Request
Administrative salary and fringe increases	\$752,640	Aligns funding levels to salary requirements of vacant positions

- Agency has historically used excess personnel funds from continual vacancies to cover routine increased costs and currently does not have funding to fill 7 of 14 open positions.
- In response to recent external reviews, the agency requests \$752,640 to replenish the 7 FTE positions.

Recurring Request (Priority 2)

Request	Amount Requested	Description of Request
FTE Funding Source Alignment	N/A	Moves FTE funding from federal to state due to grant conclusion

- In FY 2024, \$400,000 was moved from Lottery Administration (non-recurring) to the agency's administration line (recurring).
- A federal grant ended in September 2024.
- Positions funded from these sources need to be realigned back to state funding.

Recurring Request (Priority 3)

Request	Amount Requested	Description of Request
PASCAL core infrastructure and content funding	\$1,500,000	Change funding from non-recurring to recurring

- Over \$200 million in cost-avoidance for its member libraries since 2004.
- 237,000 higher education students, as well as faculty and staff at 55 public and independent institutions benefit.
- Recurring funding will guarantee stability of shared library technology for students in years to come.
- Loss of funding would jeopardize the academic success of students, particularly at small and rural colleges. Accreditation of smaller institutions could also be impacted.

Recurring Request (Priority 4)

Request	Amount Requested	Description of Request
Increase other funds authorization for PASCAL	\$600,000	Change funding from non-recurring to recurring

- PASCAL negotiates “opt-in” agreements that expand content available to students in various specialized disciplines.
- Costs are passed through from the institutions, but central payment to vendors is a major component of the savings generated.
- Program growth in this opt-in licensing program is projected to require an additional \$600,000 in spending authorization through FY25-26.

Recurring Request (Priority 5)

Request	Amount Requested	Description of Request
Funding restructure	\$750,000	Request funding be moved from the Ascend 60x30 special item program line to Administration (\$600,000) and Fringes (\$150,000)

- This funding was appropriated to the agency in FY23 and supports personnel associated with the agency's enduring mission to increase higher education attainment.
- Restructuring the program line into Administration and Fringe will streamline the budget and enhance long term stability.

Recurring Request (Priority 5) (Cont.)

Request	Amount Requested	Description of Request
Authority Deletions	N/A	Compensates for ending of three grant-funded programs

- The AmeriCorps, College Goal Sunday, and Improving Teacher Quality program deletion requests are due to the ending of grants supporting those programs.
- Deletion details:
 - \$41,000 from program 4500.3000000X000 (College Goal Sunday)
 - \$876,879 from program 4500.1000000X000 (Improving Teacher Quality)
 - \$160,000 from program 4500.5000000X000 (AmeriCorps)

Proviso Request Overview

- 11.17 Prohibition of Discriminatory Practices (Amend)
- 11.19 Battelle Alliance at Savannah River National Lab (Delete)
- 11.6 Need-Based Grants for Foster Youth (Amend)
- 117.140 SC National Guard College Assistance Program Benefits (Amend)
- 3.5 FY 2024-2025 Lottery Funding:
 - College Transition Program (Amend)
 - Need-Based Grants (Amend)

Proviso 11.17 Prohibition of Discriminatory Practices (Amend)

Justification for Amendment: The CHE requests the words “print and” be deleted from the first sentence of the proviso – information is distributed electronically every year to the colleges and universities: no printed versions are distributed.

Proposed Proviso Text:

11.17. (CHE: Prohibition of Discriminatory Practices) (A) In the current fiscal year and from the funds appropriated to the Commission on Higher Education, the commission shall ~~print and~~ distribute to all South Carolina public colleges and universities the definition of anti-Semitism.

Proviso 11.23 Battelle Alliance at Savannah River National Lab (Delete)

Justification for Deletion: The nonrecurring funding outlined in the proviso has been distributed.

Proviso 11.23 Battelle Alliance at Savannah River National Lab (Delete)

Deleted Proviso Text:

11.23. (CHE: Battelle Alliance at Savannah River National Lab) Of the funds appropriated for the Battelle Alliance, twenty percent shall be allocated to South Carolina State University, forty percent to the University of South Carolina, and forty percent to Clemson University. The funds must be expended collaboratively to conduct research partnerships and develop workforce training programs designed to fill engineering, science, research, and management positions. The three universities shall provide the Battelle Alliance with accredited academic personnel, intellectual capital, and resources necessary to build out research capabilities and programs.

Prior to the allocation or expenditure of any funds, the three universities shall collaborate and submit to the Commission on Higher Education a comprehensive plan and timeline for how the funds will be utilized to further the mission and support of the Savannah River National Lab. The plan also must be reviewed by Battelle for alignment with laboratory missions and university goals. This collaborative plan must be submitted to the Commission on Higher Education and approved by its Board of Commissioners. After approval of the plan, the commission shall submit the plan to the Joint Bond Review Committee for review and comment and to the State Fiscal Accountability Authority for approval before any funds can be allocated or expended. If the plan is not approved by June 30, 2024 by the Commission on Higher Education, Joint Bond Review Committee, and State Fiscal Accountability Authority, all funds must then be remitted back to the general fund of the state. Funds allocated for this purpose shall not be transferred or utilized for any other purpose.

Proviso 11.6 Need-Based Grants for Foster Youth (Amend)

Justification for Amendment:

- Ensures foster youth will receive the maximum need-based grant available to all students and raises the additional amount available to foster care youth from \$2,000 to \$3,500 per child.
- The amended language increases the amount that may be expended from the appropriated need-based grants funding for foster care youth from no more than \$100,000 to no more than \$250,000.

Proviso 11.6 Proposed Amended Text

11.6. (CHE: Need-Based Grants for Foster Youth) For the current academic year, youth in the custody of the Department of Social Services and attending a higher education institution in South Carolina are eligible for additional need-based grants funding of up to ~~\$2,000~~ \$3500 above the ~~\$3500~~ annual maximum. Foster youth must apply for these funds no later than May first, of the preceding year. All other grants, both state and federal, for which these foster youth are eligible must be applied first to the cost of attendance prior to using the additional need-based grant funding. If the cost of attendance for a foster youth is met with other grants and scholarships, then no additional need-based grant may be used. The Department of Social Services, in cooperation with the Commission on Higher Education will track the numbers of recipients of this additional need-based grant to determine its effectiveness in encouraging more foster youth to pursue a secondary education. No more than ~~\$100,000~~ \$250,000 may be expended from currently appropriated need-based grants funding for this additional assistance.

Proviso 117.140 National Guard College Assistance Program (Amend)

Justification for Amendment:

- SC Military Department / SC National Guard use the College Assistance Program as a recruitment tool. Stakeholders have agreed to raise the current benefit and cap this year to pursue increased enrollment.
- Increasing the benefit and raising the cap has a projected potential cost of up to approximately \$13,000,000 per year if all eligible National Guard members were to receive the maximum benefit.
- CHE has lottery carryforward funds in the amount of \$10,330,534, in addition to the \$6,200,000 allocated in FY 24-25.

Proviso 117.140 Proposed Amended Text

117.140. (GP: National Guard College Assistance Program) For the current fiscal year, a member of the SC National Guard may qualify for college assistance program grants for more than one hundred thirty semester hours or related quarter hours. Additionally, service members may receive ~~a total of twenty-two thousand dollars in total grants to cover college assistance program benefits up to~~ an amount equal to one hundred percent of ~~college~~ tuition and fees ~~for the academic year~~ not to exceed twelve thousand dollars for the academic year. The lifetime maximum amount received shall not exceed twenty-five thousand dollars. Tuition and fees are defined as the amount charged for registering for credit hours of instruction, costs of textbooks, and other fees and charges associated with attendance at an eligible institution. Service members shall be required to meet all other requirements. Service members should complete and submit the Free Application for Federal Student Aid (FAFSA) to receive all eligible federal and state scholarships and grants.

Proviso 3.5 Lottery Funding, College Transition Program (Amend)

Justification for Amendment:

- Includes independent South Carolina institutions with an approved College Transition Program (CTP).
- Increases annual scholarship cap from \$10,000 to \$15,000.
- To support program growth and sustainability, the CHE also proposes the inclusion of language allowing unexpended and/or carryforward funds to be used for start-up or expansion funding for both current and future CTPs.

Proviso 3.5 Proposed Amended Text

3.5 (LEA: FY 2024-25 Lottery Funding) Of the funds appropriated to the Commission on Higher Education for College Transition Scholarships, the commission shall provide scholarships to South Carolina resident students enrolled at a public or independent institution of higher education in an established College Transition Program (CTP) that serves students with intellectual disabilities. The commission, in consultation with the CTPs, shall develop guidelines establishing scholarship eligibility, retention, and/or renewal requirements in accordance with this paragraph. Scholarships shall be awarded to each South Carolina resident student enrolled in an established public CTP in an amount of at least \$2,500 per semester, not to exceed ~~\$10,000~~ \$15,000 per academic year (including summer semester), and no student may receive a scholarship for more than eight semesters in total.

(Unedited paragraph omitted for brevity)

Unexpended funds may be carried forward and used for the same purpose, except that: 1) up to \$250,000 may be used by the CTP consortium (known as The South Carolina Inclusive Post-Secondary Education Consortium) to be used collaboratively by the consortium to promote better awareness of CTP programs statewide as an option for youth with intellectual disabilities after high school through dedicated support for activities such as, but not necessarily limited to, student recruitment, development and maintenance of a consortium website and associated materials, and the provision of strategic informational events for prospective students and families across the State; and 2) the commission may use unexpended and/or carryforward funding to expand College Transition Programs in South Carolina through start-up and/or expansion funding for current and future CTP programs to support program growth and opportunities for South Carolina residents.

Proviso 3.5 Lottery Funding, Need-based Grants (Amend)

Justification for Amendment:

- Institutions are allocated Need-based Grant funding and have flexibility to award up to \$3,500 per student.
- Flexibility to award funds allows for adjustments throughout the year.
- Authorizes unused funding to be reallocated to public institutions that have eligible students with remaining need within the fiscal year.

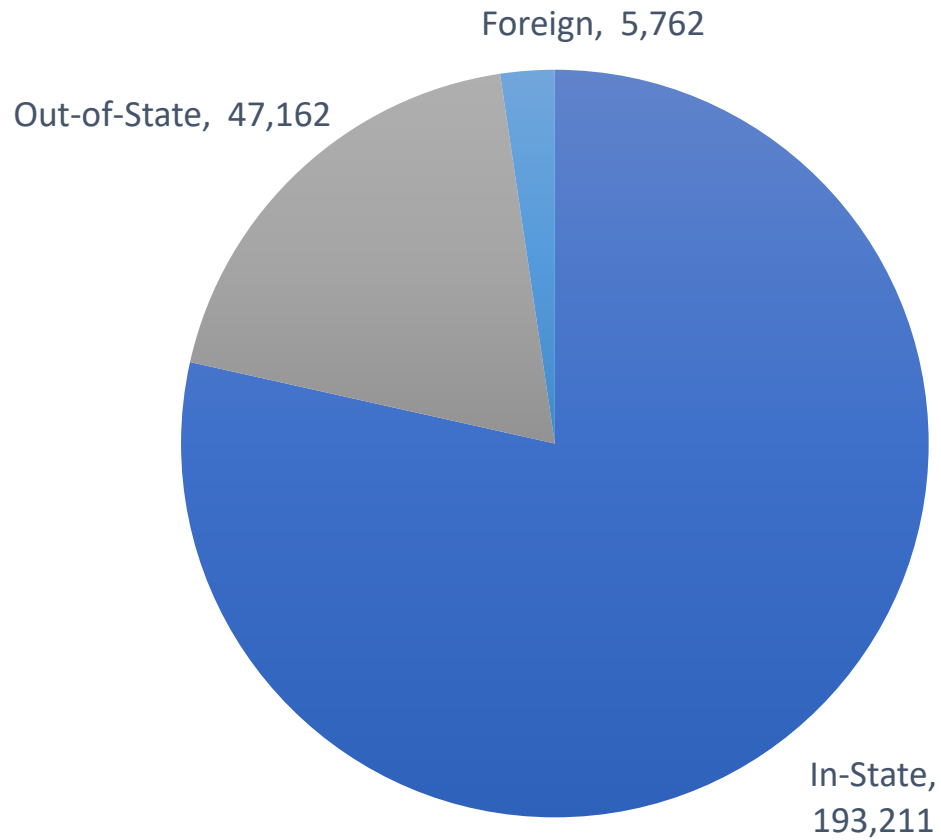
Proviso 3.5 Proposed Text

3.5 (LEA: FY 2024-25 Lottery Funding) Of the funds appropriated to the Commission on Higher Education for Need-Based Grants, public colleges and universities must submit ~~requests to carry forward Need Based Grants to the Commission on Higher Education by June 30, 2025, and~~ final invoices for Need-based Grants by a date determined by the commission. ~~For Fiscal Year 2024-25, all eligible students must be awarded up to the maximum allowable amount prior to any Need-Based Grant funds being carried forward. Funds only shall be carried forward if all eligible Need-based Grant students at the public colleges and universities are fully funded with financial aid that does not require student repayment.~~ Funds allocated for Fiscal Year 2025-26 must be distributed in the same academic year.

Appendices

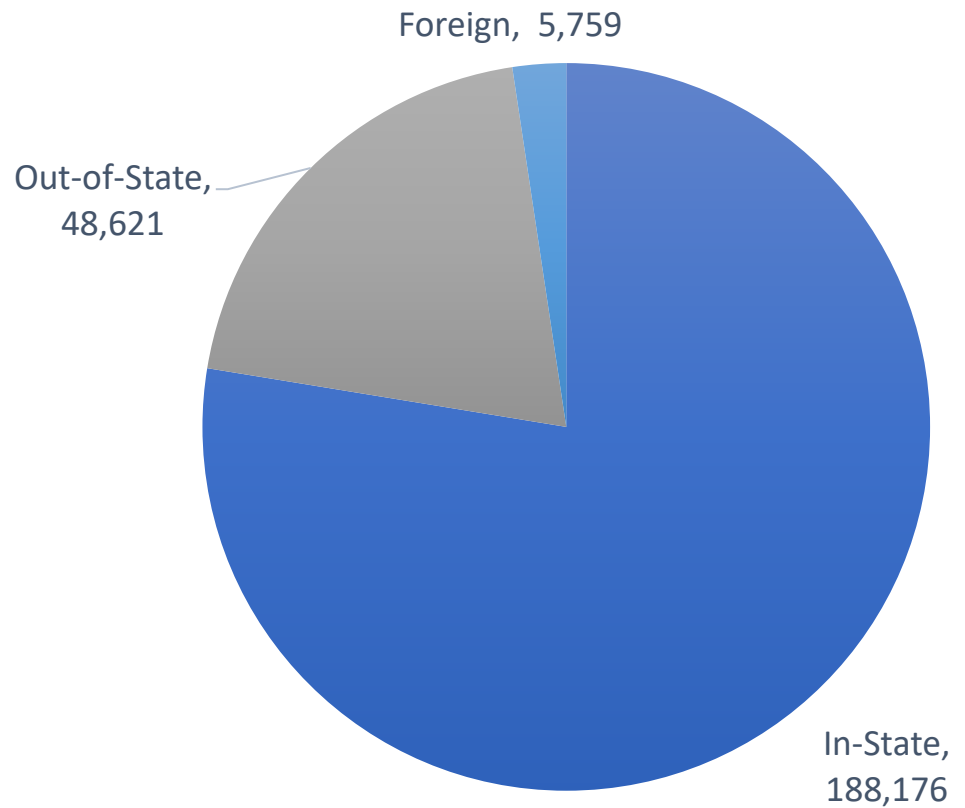
Student Enrollment: Public Colleges and Universities

Headcount Enrollment, 2022-2023



■ In-State ■ Out-of-State ■ Foreign

Headcount Enrollment, 2023-2024



■ In-State ■ Out-of-State ■ Foreign

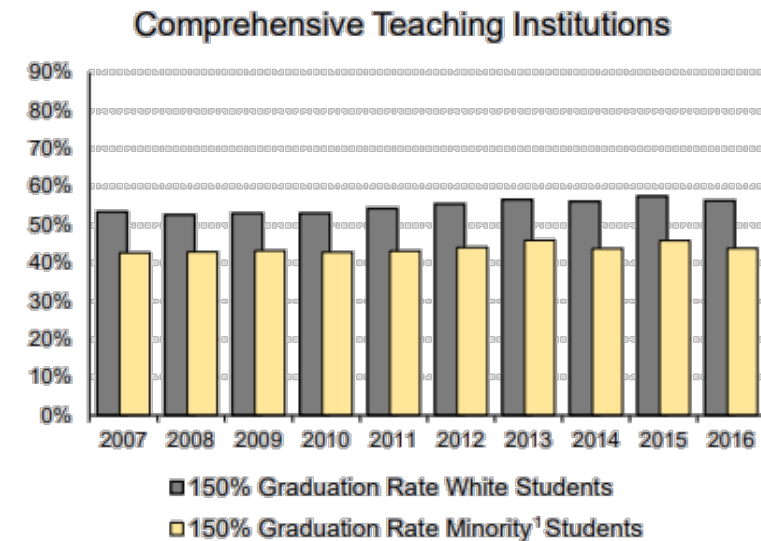
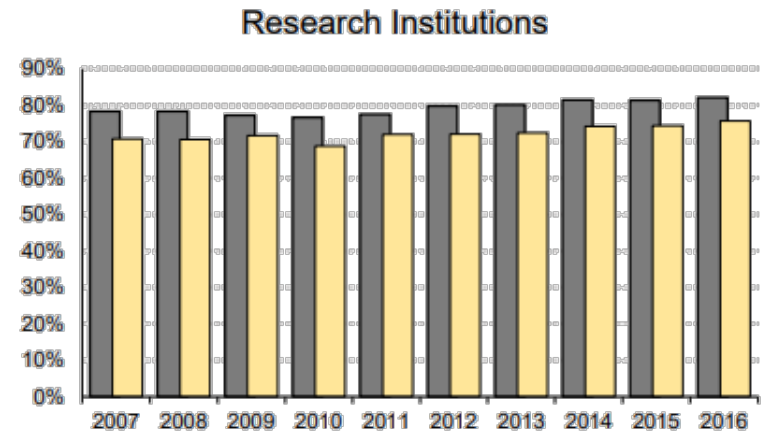
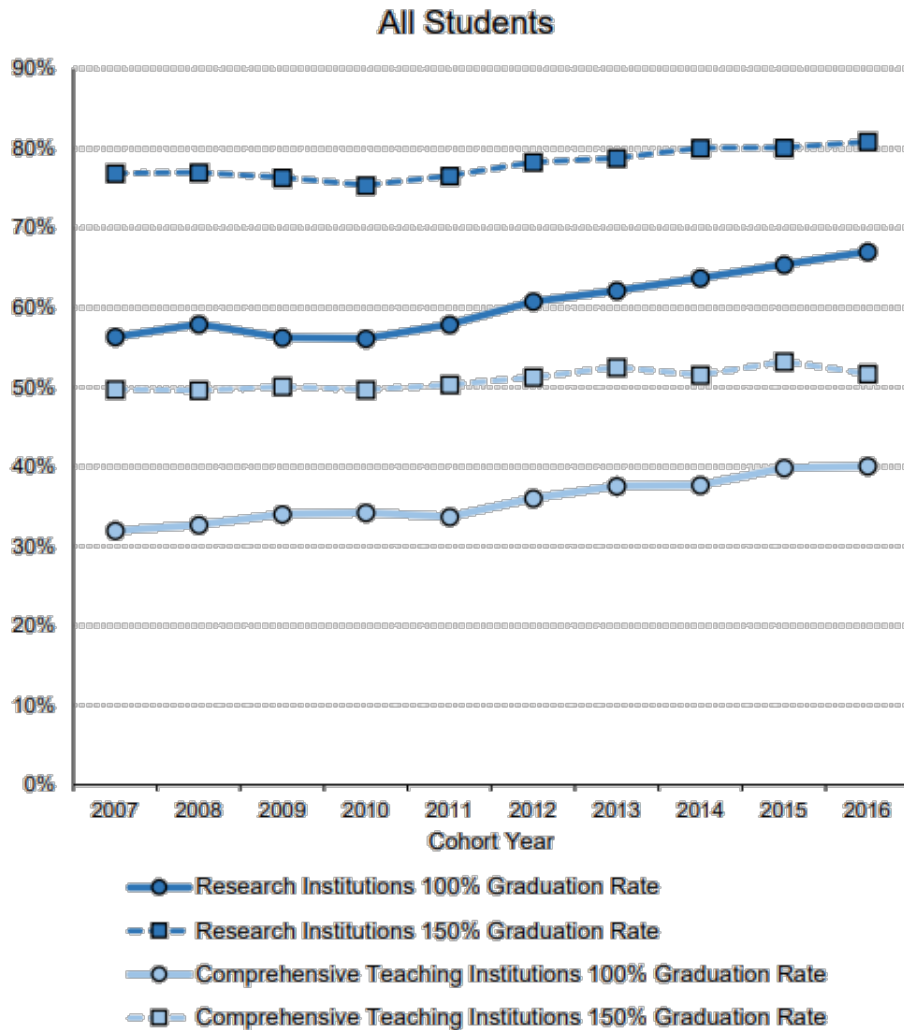


Scholarships & Grants Data

	Students	Total Disbursements	Lottery Appropriations	State Appropriations
LIFE*	41,092	\$206,476,417	\$201,194,944	
Palmetto Fellows**	8,922	\$70,869,176	\$67,328,890	\$12,000,000
HOPE	4,876	\$12,324,678	\$12,574,147	
SC Need Based Grants	41,511	\$88,089,385	\$80,000,000	\$12,000,000
Lottery Tuition Assistance-2-year (public and independent)	5,184	\$4,855,426	\$3,345,000	
Total	101,585	\$382,615,082	\$364,442,981	\$24,000,000
Lottery Tuition Assistance-Technical Colleges (public)	41,394	\$47,299,132	\$47,655,000	
Total	142,979	\$429,914,214	\$412,097,981	\$24,000,000

Ten-year trend in graduation rates

(Research and Comprehensive Institutions)

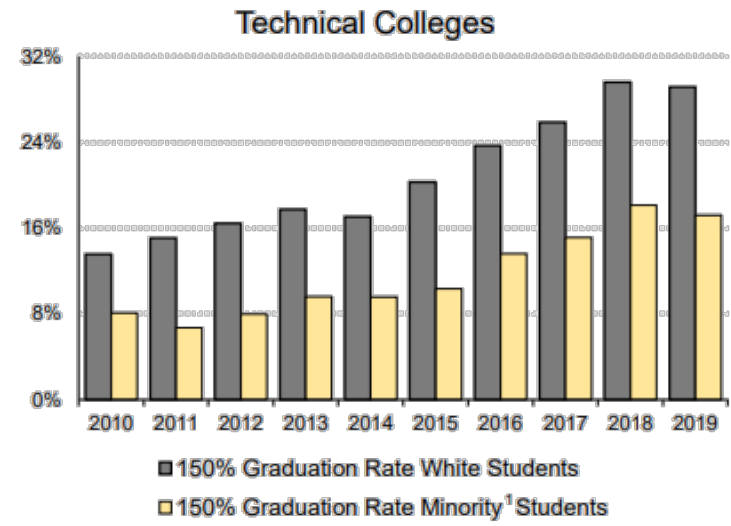
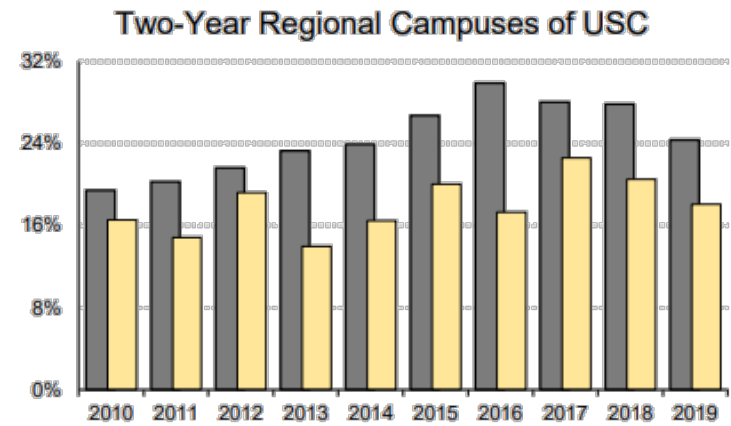
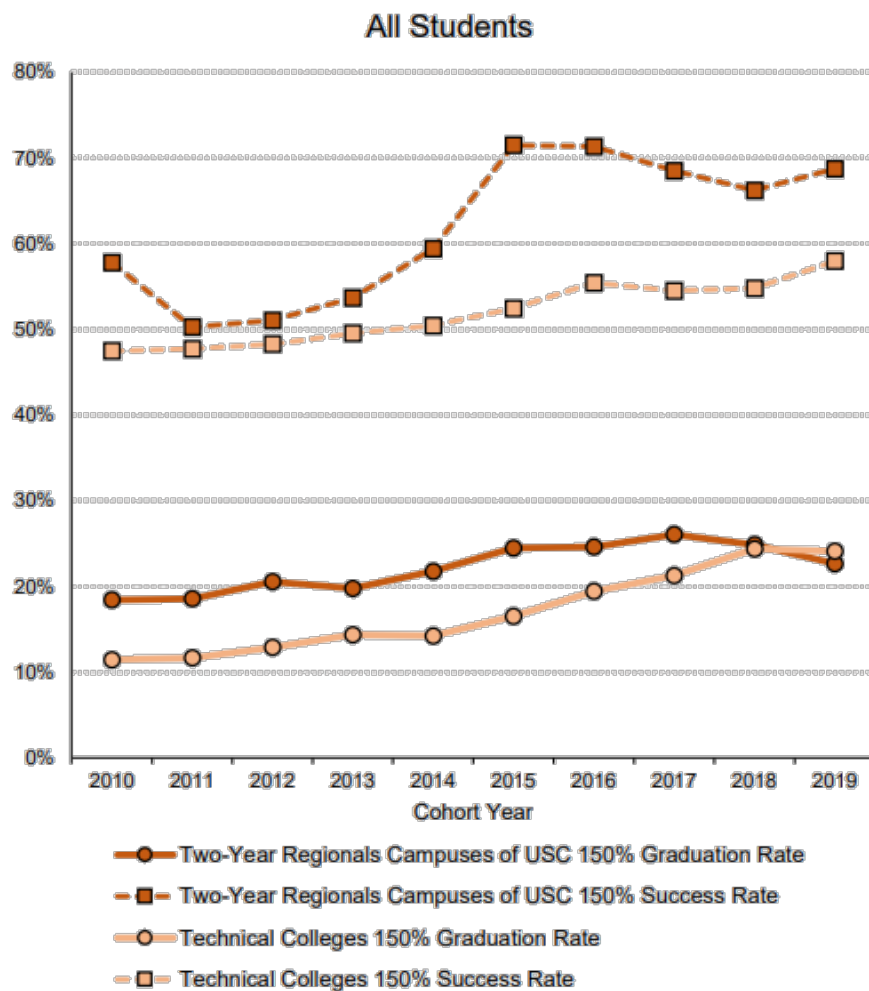


¹ Minority students excludes international students and unknown categories.



Ten-year trend in graduation rates

(Two-Year Regional USC Campuses and Technical Colleges)



¹Minority students excludes international students and unknown categories.



Tuition and Fees

2023-24, In State, Undergraduate

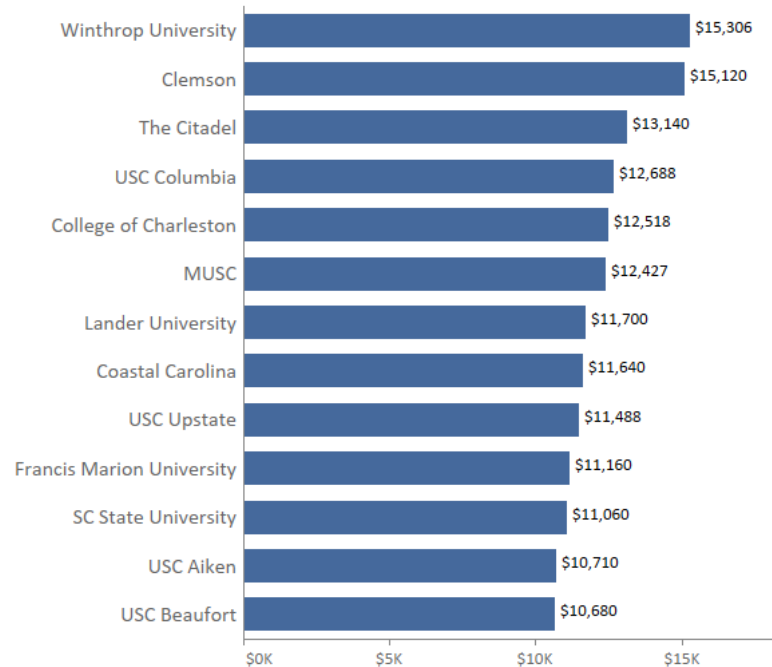
Definition: The amount of tuition and required fees covering a full academic year most frequently charged to students.

These values represent what a typical South Carolina resident student is charged and may not be the same for all students at an institution. If tuition is charged on a per-credit-hour basis, the average full-time credit hour load for an entire academic year is used to estimate average tuition. Required fees include all fixed sum charges that are required of such a large proportion of all students that the student who does NOT pay the charges is an exception.

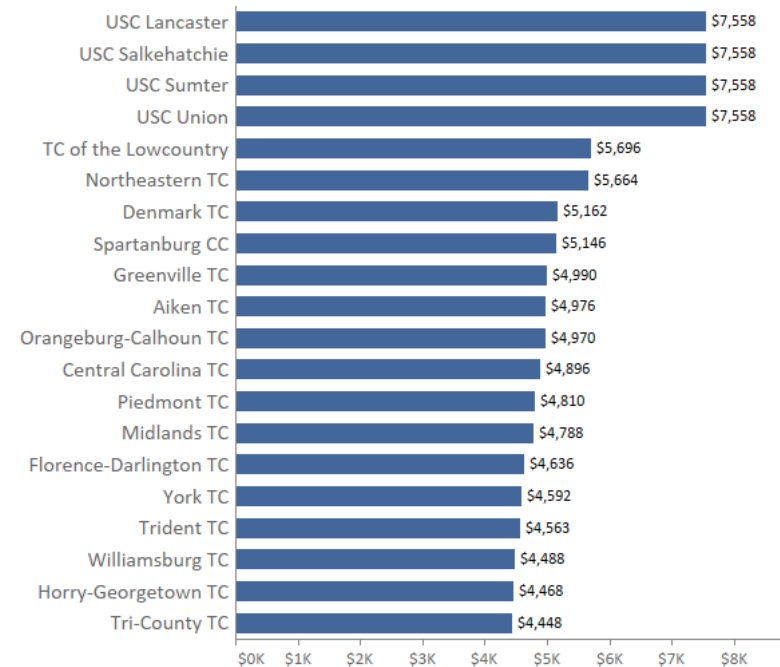
The tuition and required fees does not include fees charged by certain majors (business, engineering, science, etc.) or course specific fees.

Typical categories of required tuition and fees include education and general tuition, student activity fees, registration fees, debt service fees, medical fees, intercollegiate athletic fees, student activities fees, instructional technology fees, plant improvement fees, and maintenance fees.

Four-Year Institution



Two-Year Institution



Employee Information

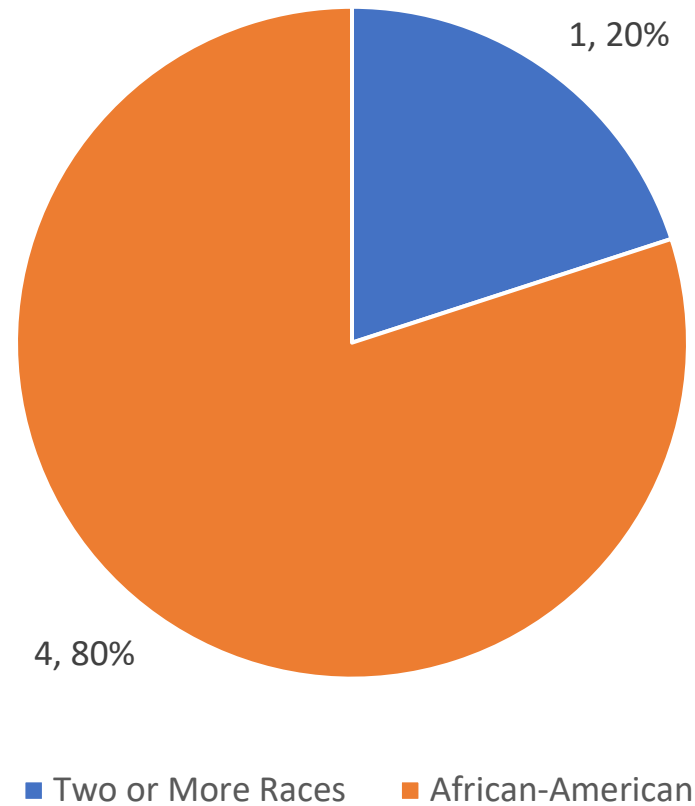
Overview by Employee Group

	Total Authorized	Filled	Vacant
FTE* (classified and unclassified)	51	39	12
Temporary, Temporary Grant, Time-limited	24	16	8
TOTAL	75	55	20

*Includes Agency Head

Employee Information

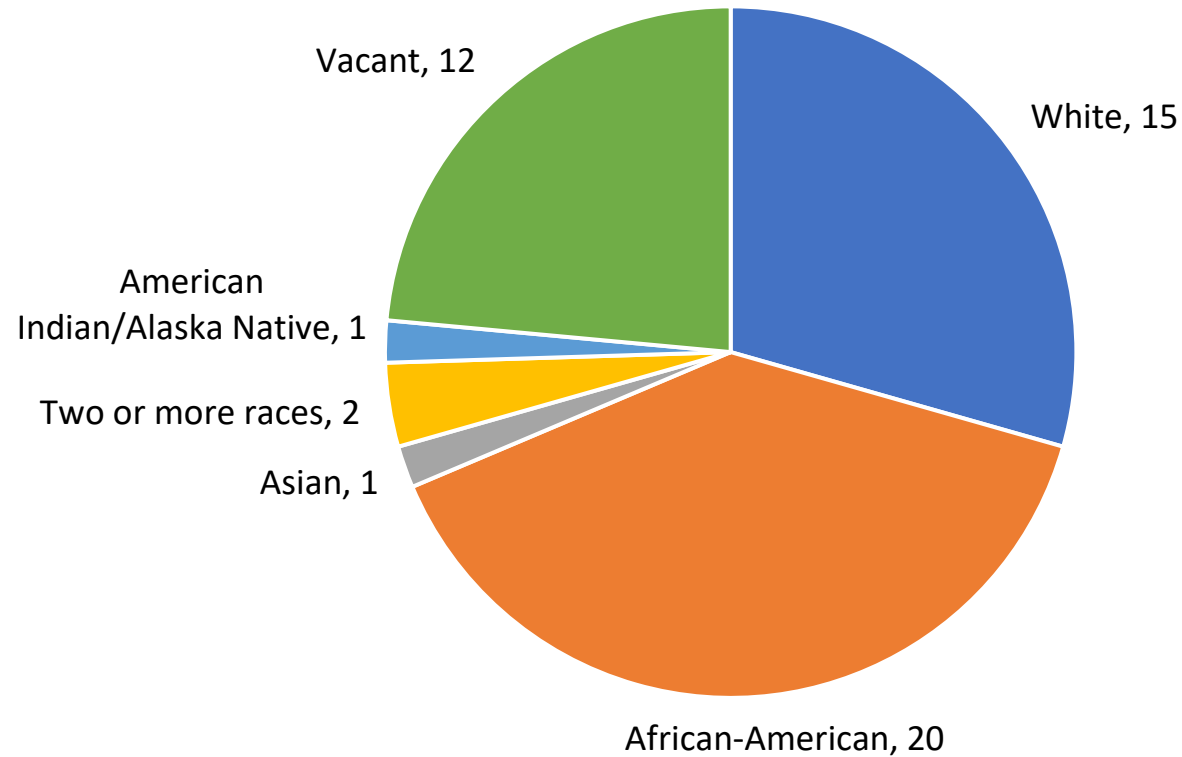
Agency Leadership by Ethnic Origin



Employee Information

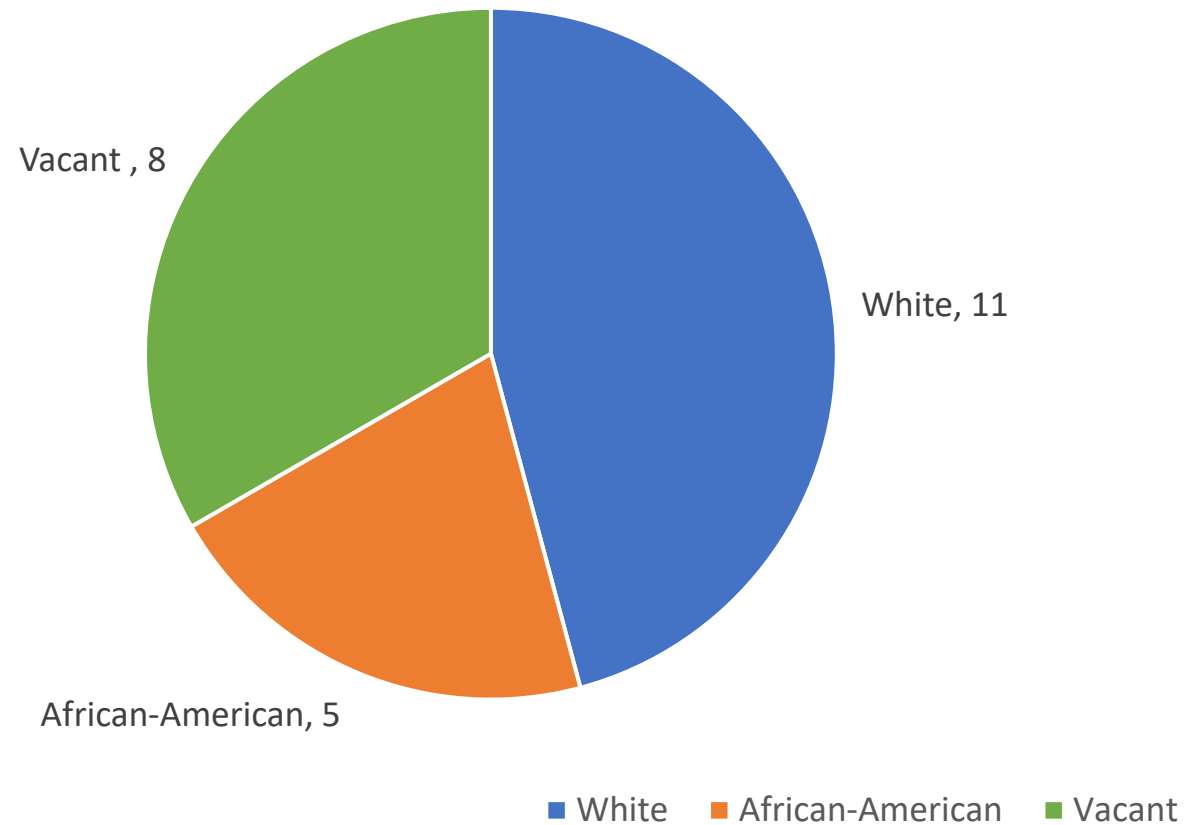
FTE Agency Positions by Ethnic Origin

■ White ■ African-American ■ Asian ■ Two or more races ■ American Indian/Alaska Native ■ Vacant

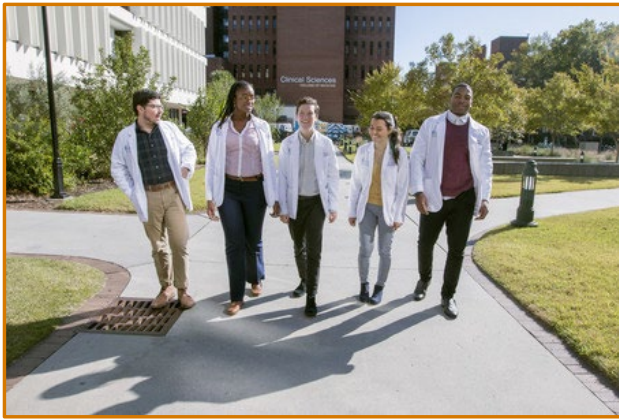


Employee Information

Temporary, Temporary Grant, Time-Limited Agency Positions by Ethnic Origin



FY 2025-2026 Budget Hearing
SC House Ways and Means
Higher Education Budget Subcommittee
Presented by Dr. David J. Cole, President, MUSC
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)

Research and Innovation

- MUSC is #1 in research funding in SC with an estimated economic impact of >\$450 million supporting 2077 jobs
- South Carolina's only National Cancer Institute-designated cancer center
- 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

MUSC At a Glance

South Carolina's Only Comprehensive Academic Health System

MUSC Academic Recognition and Impact

- Four of our academic programs are ranked in the top 5-10% in the country according to *U.S. News & World Report*
- New partnership with Charleston County School District announced to create a pipeline for high school students to enter careers in the health professions
- Clemson-MUSC pilot funding of approx. \$400,000 has resulted in \$45 Million in research funding for Artificial Intelligence in Health Care projects
- Launching the first Rural Dental General Practice Residency Network in the Pee Dee region to enhance access to dental care

MUSC Health Recognition and Impact

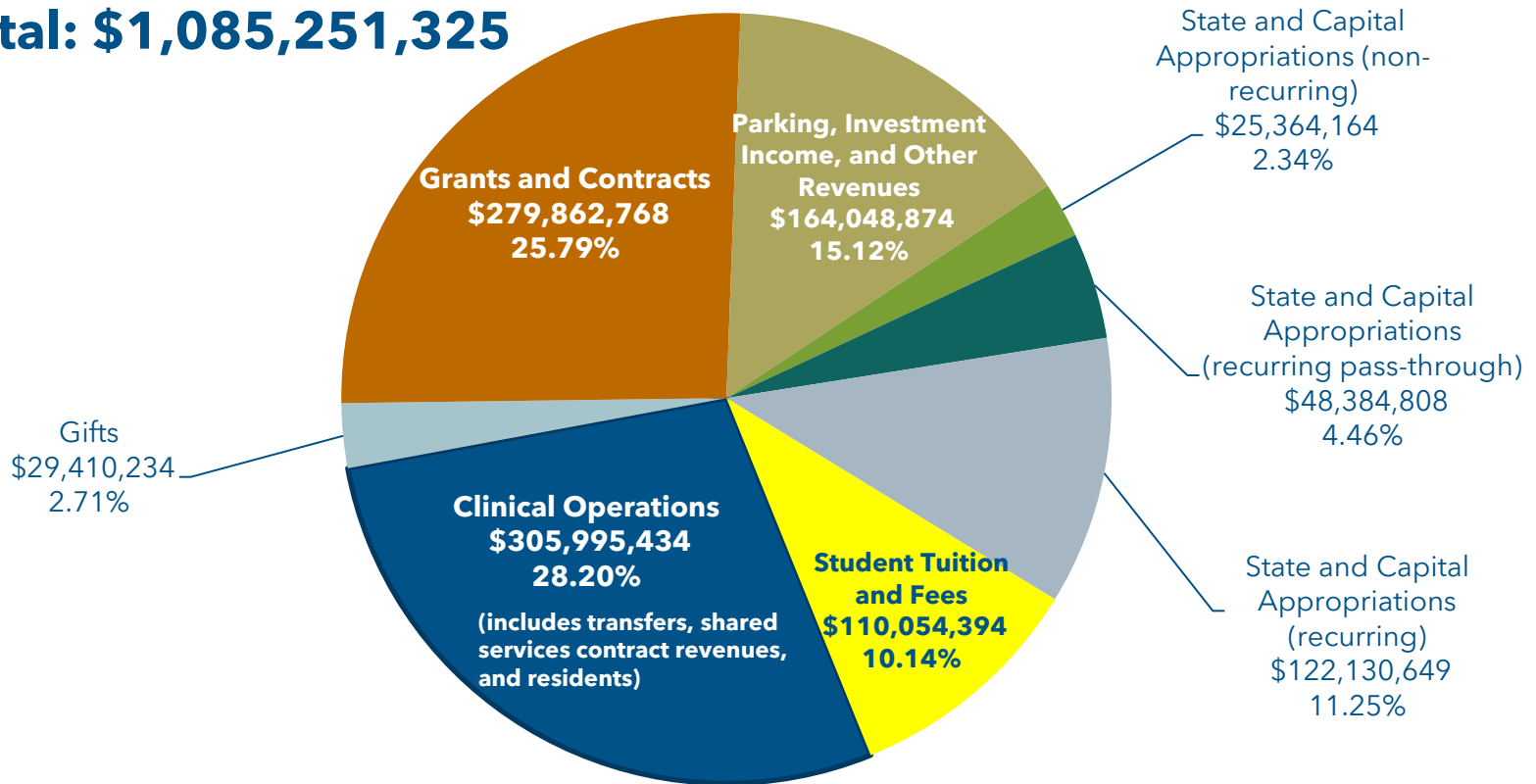
- MUSC Health Charleston ranked No. 1 hospital in South Carolina by *U.S. News & World Report* for the tenth year in a row
- MUSC Health Charleston nationally ranked (top 50) in 8 specialties and 18 high performing specialties, procedures or conditions by *U.S. News & World Report*
- MUSC Shawn Jenkins Children's Hospital ranked No. 1 in South Carolina and 9th in the southeast by *U.S. News & World Report*

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
Total	\$144,336,586	\$136,579,972	\$176,251,472

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

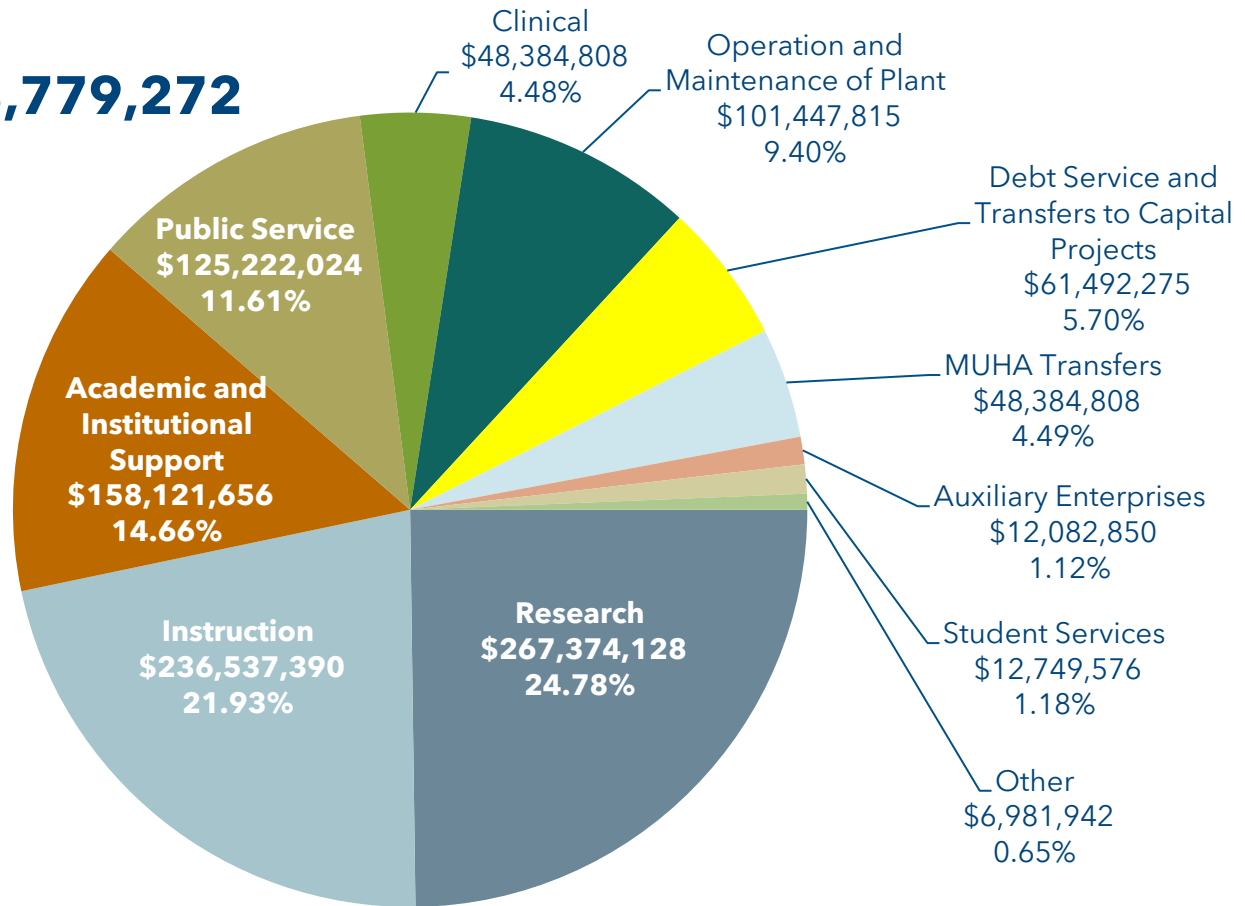
Total: \$1,085,251,325



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	R	9. Next Generation Cancer Therapeutics	\$1,000,000	R
2. College of Medicine Academic Building	\$85,000,000	C	10. Neuromodulation Therapy - Behavioral Health Transformation	\$1,500,000	NR
3. Comprehensive Cancer Center Designation	\$5,000,000	R	11. Lancaster Medical Center Graduate Medical Education (GME) Program	\$5,802,000	C
4. Campus Resiliency	\$20,000,000	C	12. Campus Renovation and Renewal Projects	\$32,000,000	C
5. Southeastern Health AI Consortium	\$10,000,000	NR	13. Additional Positions: authority only	285	R
6. Palmetto Recovery and Renewal Center	\$5,000,000	R	14. Federal Funds Changes: request in spending authority	\$21,500,000	R
7. Palmetto Recovery and Renewal Center	\$50,000,000	C	15. Other Funds Changes: request in spending authority	\$11,000,000	R
8. Dental Tuition Reduction	\$4,874,243	R	R - Recurring NR - Non - Recurring C - Capital		

Budget Requests

Request	Amount Requested	Type	Description of Request
Tuition Mitigation and Mandated Costs	\$17,058,538	Recurring	Fund cost of instructional programs and cost mandates without increasing in-state tuition and enhance access and affordability for in-state students.
College of Medicine Academic Building	\$85,000,000	Capital	This project represents the first dedicated MUSC College of Medicine in 100 years. The majority of which will be dedicated to student education and will address concerns raised by the recently completed LCME accreditation. The construction will be a seven (7) story building with approximately 187,000 gross square feet of space.
Comprehensive Cancer Center Designation	\$5,000,000	Recurring	Our goal is to achieve NCI-designated Comprehensive Cancer Center designation by 2028, with a focus on delivering access to cutting edge cancer care statewide in partnership with local communities. MUSC's presence, particularly in rural areas, gives us the ability to provide clinical trials, screening, and prevention in some of the most underserved counties in SC. The National Institute of Health requires its National Cancer Institute-designated (NCI) cancer centers to demonstrate substantial state financial support to enable investments in infrastructure and personnel. This represents a continuation of previous request funded at \$10,000,000 by the General Assembly in FY 2023
Campus Resiliency	\$20,000,000	Capital	We need improved connectivity across campus to better manage severe weather and flooding. A critical step is to construct a bridge across Courtney Avenue to allow 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.

Budget Requests

Request	Amount Requested	Type	Description of Request
Dental Tuition Reduction	\$4,874,243	Recurring	We need to address the current tuition costs for College of Dental Medicine students. These funds will be directly applied to help alleviate the barrier to access to the dental program and student debt load on recent graduates by significantly reducing cost to in-state students, resulting in more dentists willing and able to practice in all areas of the state.
Campus Renovation and Renewal Projects	\$32,000,000	Capital	We need to renovate, expand, maintain, and repurpose existing academic buildings infrastructure (such as electrical/mechanical equipment and chillers) and envelopes (roof systems, windows, etc.). This is needed to continue to provide a safe and effective learning environment for our staff and students. Updating facility infrastructure will also provide improved controls and energy efficiency of the campus.

Budget Requests

Request	Amount Requested	Description of Request
Additional Positions: Request Authorization Only	\$0	<p>A total of 285 Other FTEs, of which 224 are faculty and 61 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: Requests in College of Medicine and Hollings Cancer Center</p> <ul style="list-style-type: none"> • Faculty (clinical providers), programmatic and administrative positions to support growth of medical and surgical services across the clinical enterprise due to opening of new outreach facilities, increased demand for telehealth activities and implementation of new clinical services. • Faculty (clinical providers and researchers) to support growth of services and research programs across the college and institution in areas including cancer, cardiometabolic health, digestive diseases and disorders, neurosciences, and precision medicine. • Clinicians, research program coordinators, fiscal analysts, grant administrators and quality assurance auditors to support expansion of clinical research and clinical trial access within Hollings Cancer Center programs, including solid tumor, hematology, immunotherapy, such as CAR-T, pediatric oncology, and cancer prevention, and in support of the goal of NCI comprehensive designation.
Federal Funds Changes: Request in Spending Authority	\$21,500,000	Support for sustainability in the growth of research programs.
Other Funds Changes: Request in Spending Authority	\$11,000,000	Projected increase in clinical operations to support the growth of medical and surgical services, expansion of development donor and gift programs, and expansion due to new program in the College of Health Professions.

New Proviso Requests

- No new proviso requests.

Current Provisos: Section 23 (1 of 2)

- **Keep: 23.1. (MUSC: Rural Dentist Program)** The Rural Dentist Program, in coordination with the Department of Public Health Public Health Dentistry Program, is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Dentist Program shall be administered by the South Carolina Area Health Education Consortium physician recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Dentist Program and shall not exceed four percent of the appropriation. The Medical University of South Carolina is responsible for the fiscal management of funds to ensure that state policies and guidelines are adhered to. MUSC shall be permitted to carry forward unspent general funds appropriated to the Rural Dentist Program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to insure the location of licensed dentists in rural areas of South Carolina and on the faculty of the College of Dental Medicine at MUSC. The board will be composed of the following: the Dean, or his designee, of the MUSC College of Dental Medicine; three members from the South Carolina Dental Education Foundation Board who represent rural areas; and the President, or his designee, of the South Carolina Dental Association. The Director of Department of Public Health's Office of Primary Care; the Director or his designee of the Department of Health and Human Services; and the Executive Director of the South Carolina Dental Association shall serve as ex officio members without vote. This board shall serve without compensation.
- **Keep: 23.2. (MUSC: Rural Access Plan)** The MUSC Hospital Authority, in conjunction with the Department of Health and Human Services, shall study how to partner with existing rural hospitals and other entities to ensure that these regions maintain access to medical care. The MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee detailing efforts to maintain medical care at rural hospitals no later than the end of the fiscal year.
- **Keep 23.3. (MUSC: Pediatric Transgender Clinic)** No funds appropriated to MUSC pursuant to this appropriations act shall be used to fund or support any action furthering the gender transition of a minor child under the age of sixteen. This proviso shall not prohibit MUSC from providing medically necessary treatment that is unrelated to physical gender transition. Further, this proviso does not prohibit mental health counseling services.

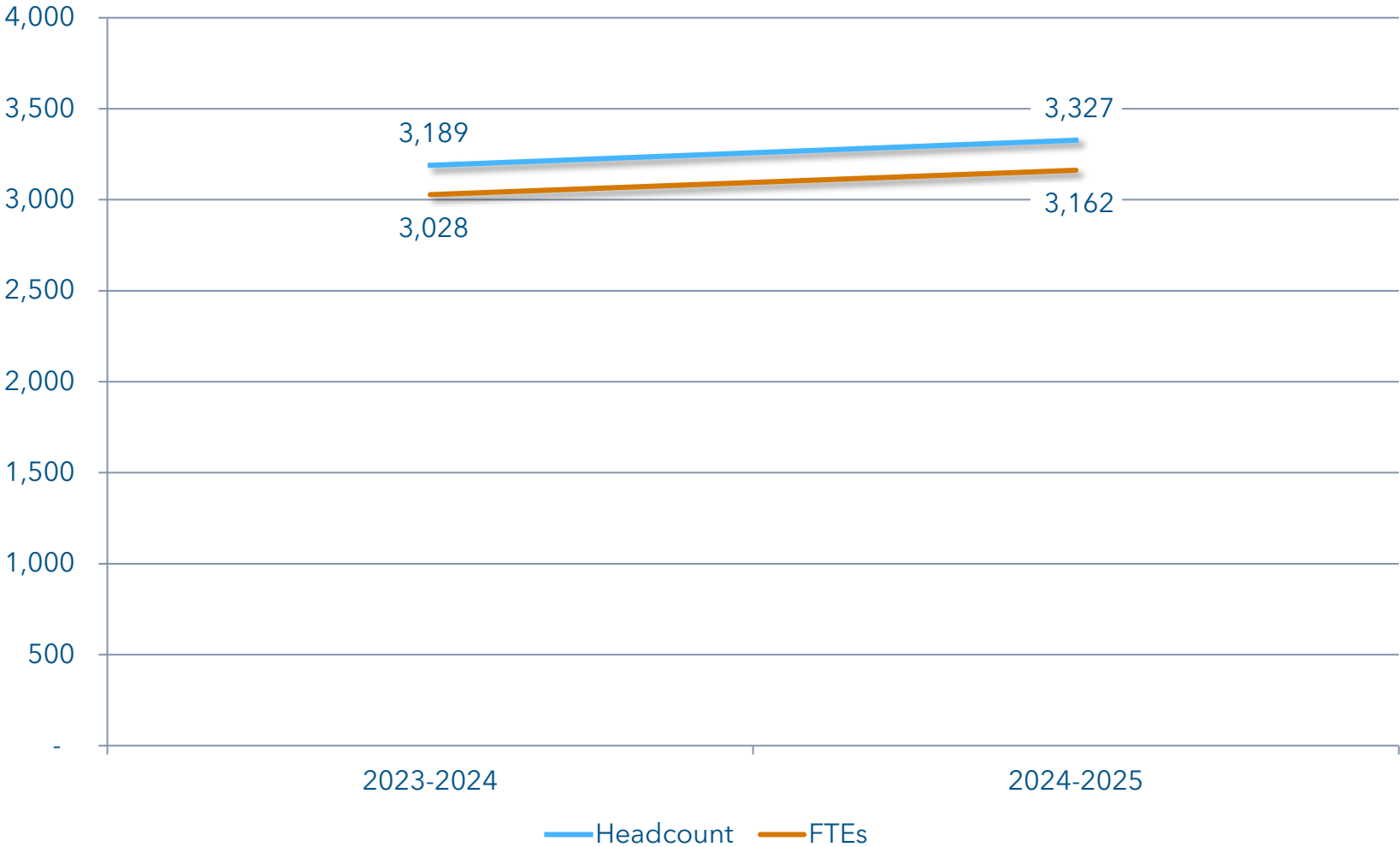
Current Provisos: Section 23 (2 of 2)

- **Keep: 23.4 (MUSC: Rural Behavioral Health Professional Incentive Program)** Using funds appropriated, the Rural Behavioral Health Professional Incentive is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Behavioral Health Incentive Program shall be administered by the South Carolina Area Health Education Consortium (AHEC) recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Behavioral Health Professional Incentive Program and shall not exceed four percent of the appropriation. AHEC shall be permitted to carry forward unspent general funds appropriated to the Rural Behavioral Health Professional Incentive Program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to ensure the location of licensed behavioral health professionals in rural and underserved areas of South Carolina. The board will be composed of the following: the Chief Executive Officer, or his designee, of the South Carolina Office of Rural Health; a representative from the South Carolina Primary Care Office of the Department of Public Health; a behavioral health professional; a representative from the South Carolina Department of Mental Health; and a staff member from the South Carolina Area Health Education Consortium. This board shall serve without compensation.
- **Keep: 23.5. (MUSC: Blood Borne Virus Screening)** Of the funds appropriated for Blood Borne Virus Screening, the Medical University Hospital Authority, in conjunction with the Frontlines of Communities in the United States (FOCUS) Initiative, shall utilize at least \$200,000 to develop a pilot program to improve the screening, diagnosis, and linkage to care for blood borne viruses by routinizing screening services in hospital emergency departments. The pilot program shall lead to reduced transmission rates for South Carolinians by improving the early identification of undiagnosed infections, supporting the identification of individuals living with blood borne viruses who were previously diagnosed but are not participating in care, and providing linkage to care for individuals who would benefit from blood borne virus management or participating in preventative services. By June 30, 2025, the MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee, the Chairman of the House Ways and Means Committee, and the Department of Public Health detailing the effectiveness of the program.

Appendix

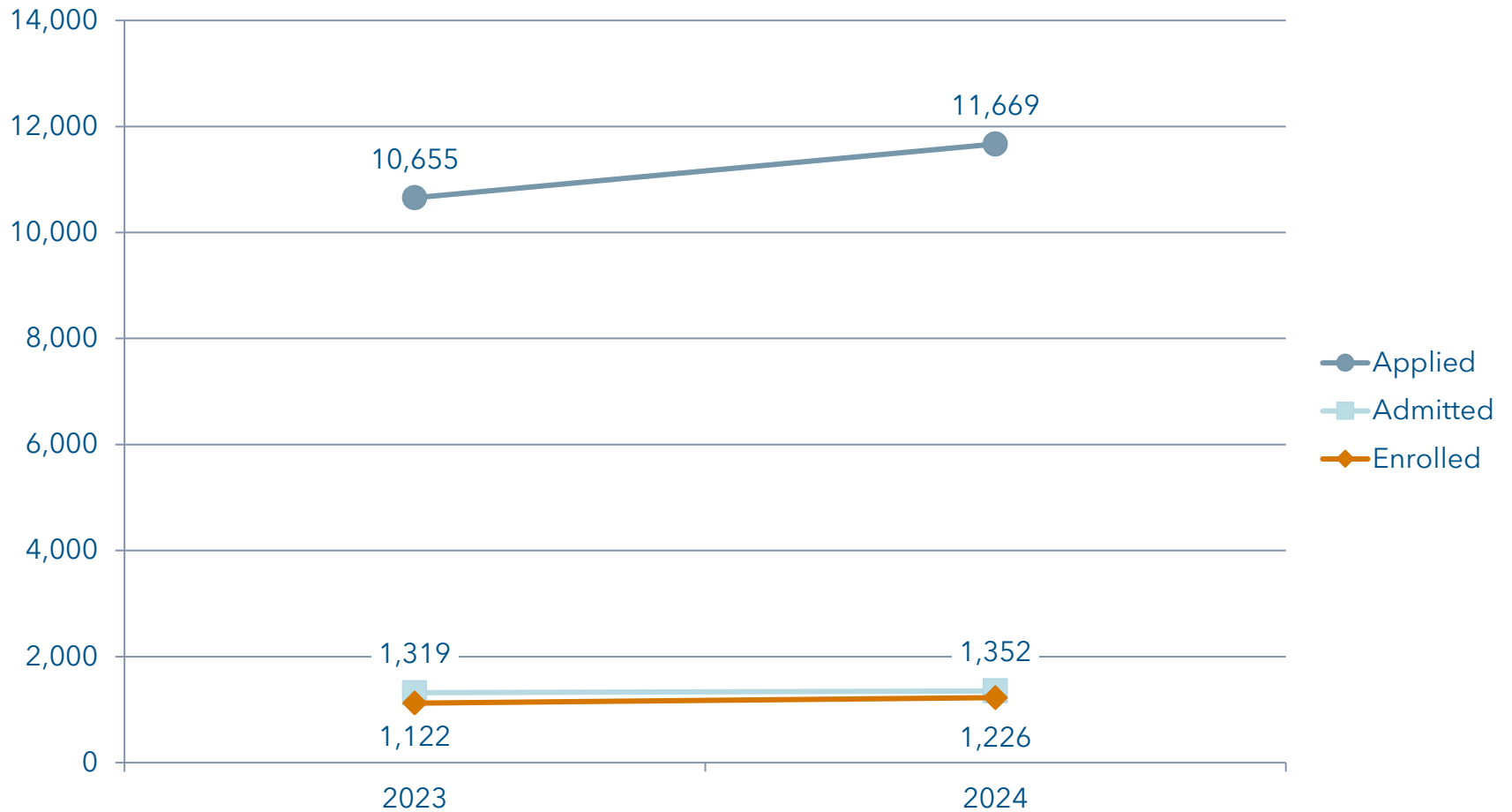
Student Enrollment

Headcount & Full Time Equivalent (FTE)



New Student Enrollment

Applied, Admitted, and Enrolled for 2023 and 2024

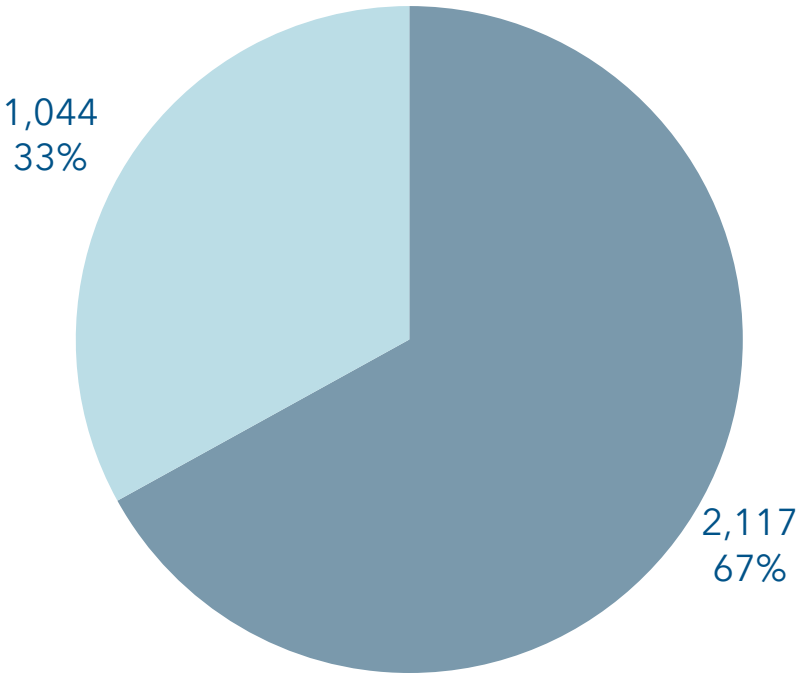
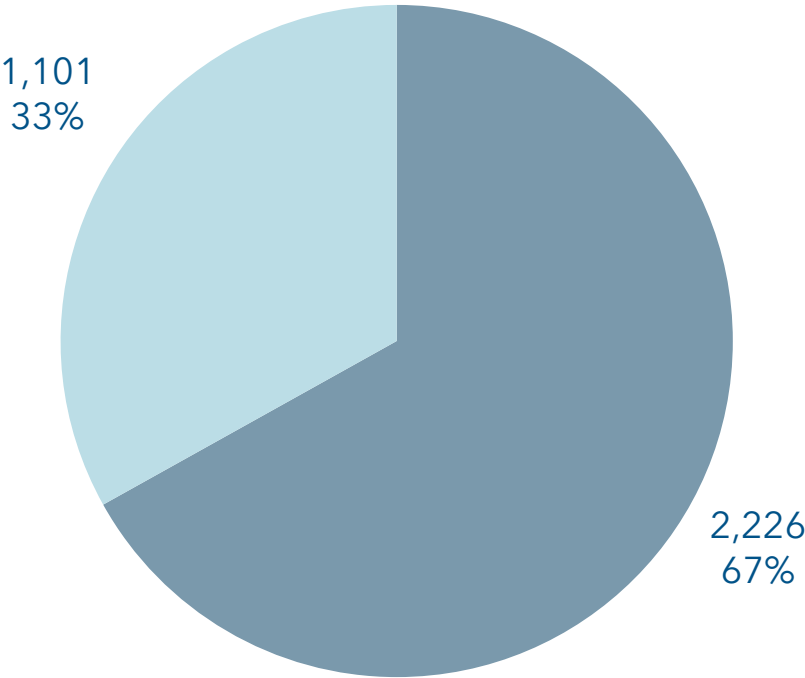


In-state versus Out-of-state

2024-2025

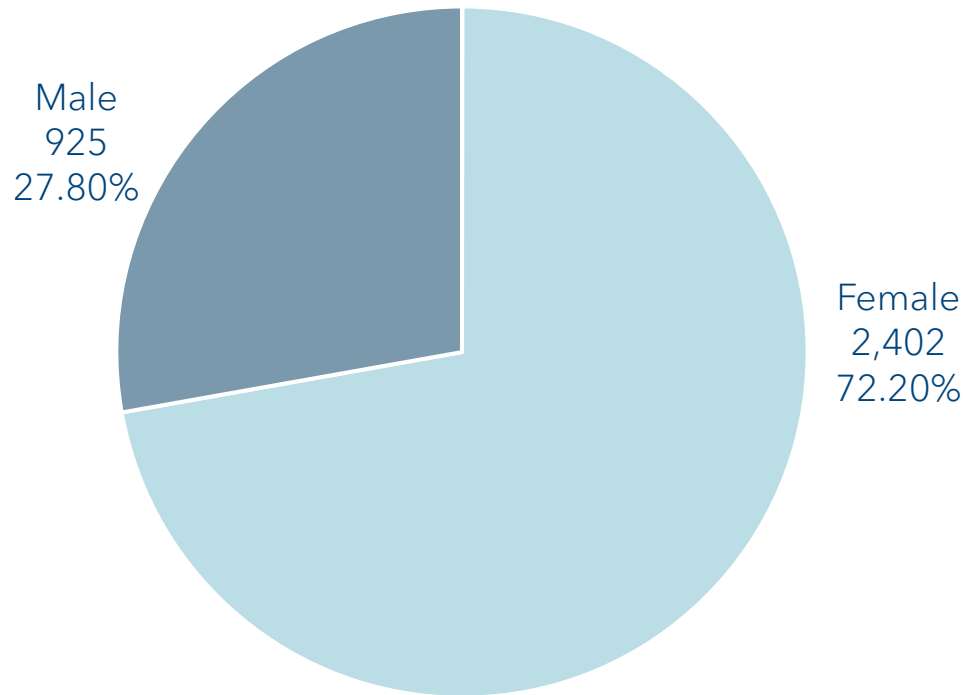
Headcount

Full Time Equivalent (FTE)



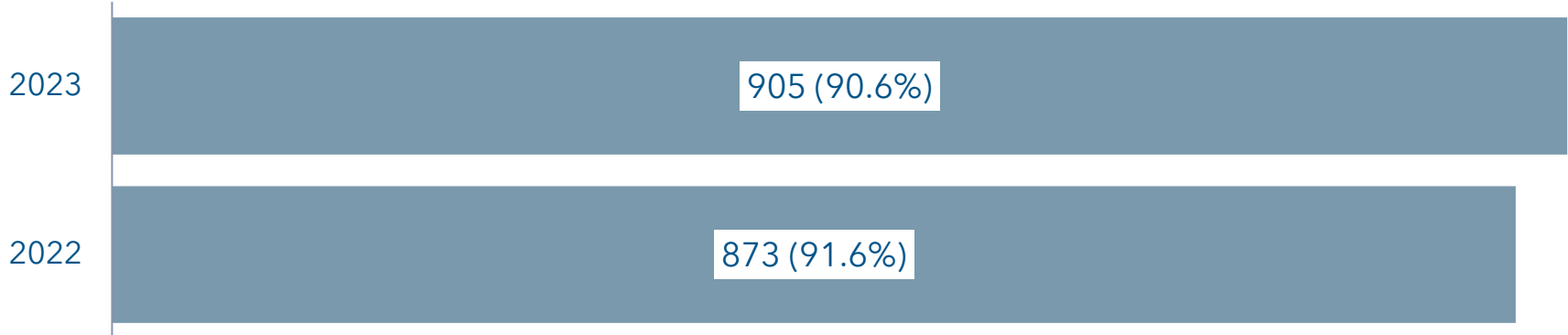
■ In-state ■ Out-of-state

Student Enrollment 2024-2025 Gender Demographics

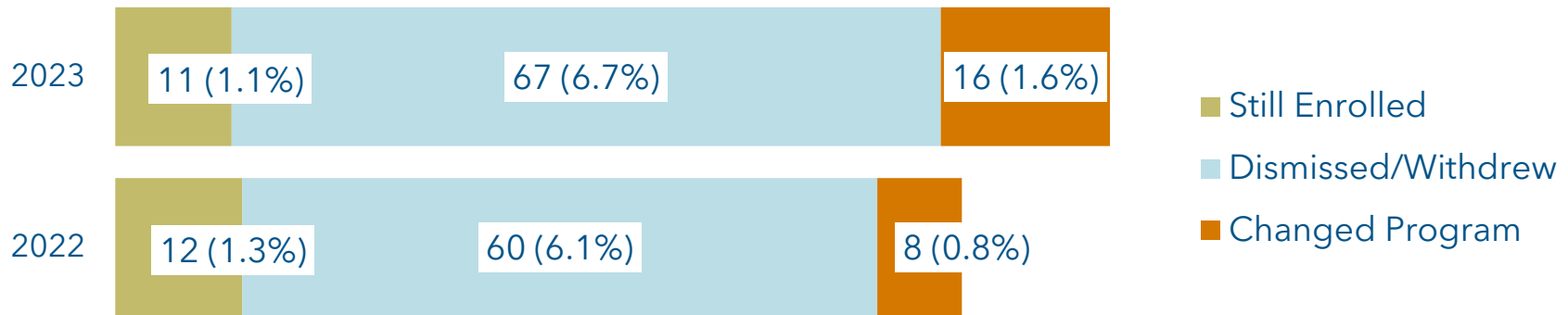


Graduation Data

On-Time Graduation



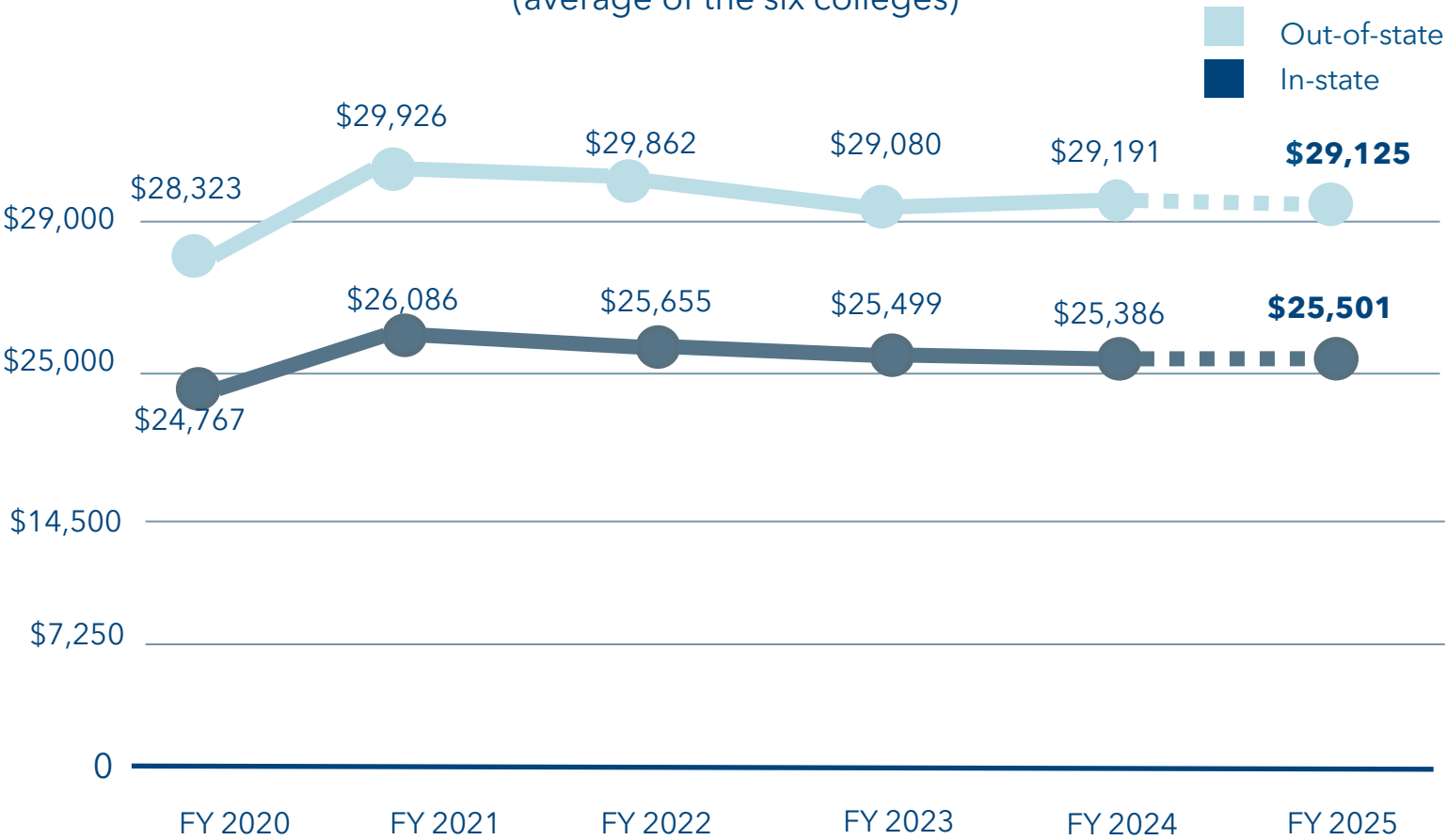
Did Not Graduate On-Time



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

Tuition History

(average of the six colleges)



FY 2020 to FY 2021
Change:
5.33% In-state
5.66% Out-of-state

FY 2021 to FY 2022
Change:
-1.65% In-state
-0.21% Out-of-state

FY 2022 to FY 2023
Change:
-0.61% In-state
-2.62% Out-of-state

FY 2023 to FY 2024
Change:
-0.44% In-state
0.38% Out-of-state

FY 2024 to FY 2025
Change:
0.45% In-state
-0.23% Out-of-state

2024-2025 Tuition and Fee Schedule

Programs	Undergraduate In-state	Undergraduate Out-of-state	Graduate In-state	Graduate Out-of-state
College of Nursing	\$7,811	\$14,515	\$8,116	\$10,858
College of Nursing - RN to BSN	5,480	6,104		
College of Nursing-MSN			8,116	10,858
College of Nursing - PhD			8,116	10,642
College of Health Professions - Master of Science in Cardiovascular Perfusion			8,149	12,831
College of Health Professions - BS in Healthcare Studies	4,900	4,900		
College of Health Professions - Anesthesia for Nurses			7,724	10,277
College of Health Professions - MHA - Executive			8,525	9,682
College of Health Professions - MHA - Residential			8,525	12,828
College of Health Professions - Master of Science in Health Informatics			6,835	6,835
College of Health Professions - Occupational Therapy			8,346	12,465
College of Health Professions - Physician Assistant			8,274	14,787
College of Health Professions - Speech-Language Pathology			8,349	12,465
College of Health Professions - Genetic Counseling			9,000	12,831
College of Medicine - Master of Public Health			6,752	10,538
College of Dental Medicine - Master of Science in Dentistry			20,167	20,167
College of Graduate Studies - Master of Science in Biomedical Sciences			6,752	9,484
College of Graduate Studies - Master of Science in Clinical Research			6,887	10,538
College of Graduate Studies - Master of Science in Medical Sciences			7,954	10,686
College of Graduate Studies - PhD			7,954	10,686
Term Average	6,064	8,506	8,586	11,637
Average Yearly Total	\$12,127	\$17,013	\$17,171	\$23,273
Wellness Center Fee (annual)	300	300	300	300
Total Tuition and Required Fee	\$12,427	\$17,313	\$17,471	\$23,573

2024-2025 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Medicine				
1 st Year Flex Fall	\$12,500		\$22,283	
1 st Year Flex Spring	12,500		22,283	
1 st Year Flex Summer	12,500	\$37,500	22,283	\$66,849
2 nd Year Flex Fall	10,800		19,333	
2 nd Year Flex Spring	10,800		19,333	
2 nd Year Flex Summer	10,800	32,400	19,333	57,999
3 rd Year Fall	14,533		24,000	
3 rd Year Spring	14,533		24,000	
3 rd Year Summer	14,533	43,599	24,000	72,000
4 th Year Fall	14,122		25,826	
4 th Year Spring	14,122	28,244	25,826	51,652
Average Annual Medical School		35,436		62,125
Wellness Center Fee (annual)		300		300
Total Medical School Tuition and Required Fee		\$35,736		\$62,425
College of Dental Medicine	17,150	34,300	30,000	60,000
Wellness Center Fee (annual)		300		300
Total Dentistry Tuition and Required Fee		\$34,600		\$60,300

2024-2025 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Pharmacy				
1 st , 2 nd & 3 rd Year	\$13,413	\$26,826	\$13,413	\$26,826
4 th Year	11,691	23,382	11,691	23,382
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Fall	18,603		19,311	
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Spring	16,008		16,362	
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Summer	5,190	39,801	5,898	41,571
Fall PharmD/Master of Science in Health Informatics				
4 th year	14,286	28,572	14,640	29,280
Average College of Pharmacy Tuition	14,660	29,645	14,948	30,265
Wellness Center Fee (annual)		\$300		300
Total College of Pharmacy Tuition and Required Fee		\$29,945		\$30,565

Scholarships and Grants – Undergraduate

Federal Scholarships/Grants	Students	Amount
2023-2024 Federal Pell Grant	36	\$205,001
2023-2024 Federal Supplemental Educational Opportunity Grant (SEOG)	29	83,044
National Health Service Corps	1	19,745
Subtotal	66	\$307,790
State Scholarships/Grants	Students	Amount
Palmetto Fellows	1	\$1,250
Palmetto Fellows Enhanced	1	3,750
SC Life Enhanced Scholarship	21	46,250
SC Life Scholarship	26	110,000
State Need Based Grant	30	82,250
S.C. Vocational Rehabilitation	1	9,864
Subtotal	80	\$253,364

Scholarships and Grants – Undergraduate

Institutional Scholarships/Grants	Students	Amount
Helene Fuld Trust Scholarship (Nursing)	2	\$10,500
HSF: Marianne T. Chitty	2	6,600
HSF: Steinberg Annual Scholarship	1	2,200
HSF: Caroline W. Davis Scholarship (Nursing)	7	32,000
HSF: Chamberlain Scholarship	1	2,000
HSF: CHP Scholarship Fund (#3115)	1	1,000
HSF: CHP Strategic Scholarship Fund	1	2,500
HSF: College of Nursing Board Scholarship Fund	1	1,000
HSF: Dorothy Johnson Crews Scholarship	5	21,000
Whitehead Scholarship (CON)	18	116,583
Other scholarships not listed individually	58	244,826
Subtotal	97	\$440,209

Scholarships, Grants, and Waivers – Undergraduate

Private Scholarships/Grants	Students	Amount
Private Scholarship 1	12	\$37,300
Private Scholarship 2	1	750
Subtotal	13	\$38,050
Federal Work Study	Students	Amount
FWS - Community Service	3	\$1,583
Subtotal	3	\$1,583
Waivers and Similar	Students	Amount
Articulation Waiver-NR (CON)	8	\$11,595
IIT Tuition Payment	1	8,600
Tuition Assistance for Certain War Veterans' Children	5	90,369
Tuition Waiver - GS	1	12,502
Tuition Waiver - HP	1	5,000
Subtotal	16	\$128,066
Total Undergraduate Scholarships/Grants/Waivers	275	\$1,169,061
Total Graduate Scholarships/Grants/Waivers	2,040	\$20,976,638
Total Undergraduate and Graduate Scholarships/Grants/Waivers	2,315	\$22,145,699

Outstanding Debt

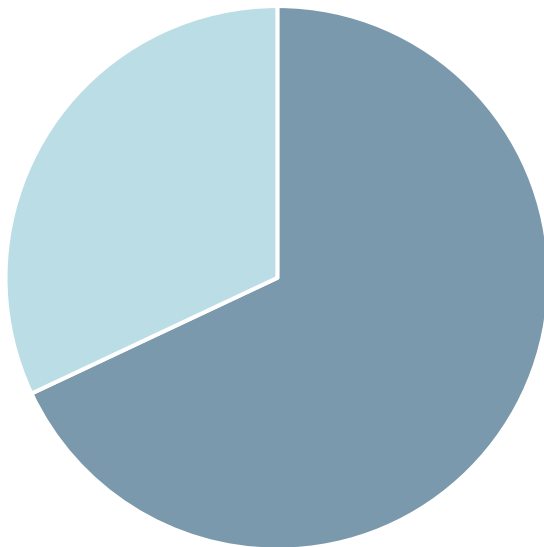
Bond Type	Outstanding and Authorized as of June 30, 2024	Interest Rates	Maturity Dates
State Institution Bonds (SIB):			
2016D Refunding Dated 3/1/2016	\$16,150,000	3.00 - 3.66%	4/1/2036
Original Issue: \$30,095,000			
Purpose: Refunding SIB 2005A and BAN			
2021D Series Dated 1/28/2021	\$19,625,000	3.00 - 4.61%	4/1/2040
Original Issue: \$23,415,000			
Purpose: Refunding SIB 2012B and College of Pharmacy and Library Remodel			
Bond Anticipation Note (BAN):			
2024B Series Dated 5/29/24	\$45,075,000	4.19%	5/25/2025
Original Issue: \$45,075,000			
Purpose: Construction of College of Health Professions Building			
Refunding Revenue Bonds:			
2017 Series Dated 4/11/2017	\$14,525,000	3.04 - 4.08%	10/1/2030
Original Issue: \$25,115,000			
Purpose: Construction of Parking Garage			
Energy Note Payable:			
TD Equipment Finance, Inc.	\$22,845,087	2.90%	2/27/2034
Original Issue: \$30,000,000			
Purpose: Energy Conservation Measures			

Employees

	Authorized	Estimated Vacant
State	1,119.69	68
Other	2,969.04	454
Federal	436.44	36
Total	4,525.17	558

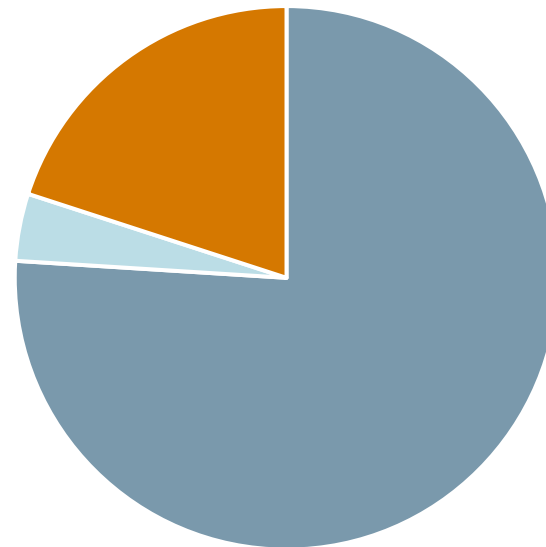
University Senior Leadership Workforce Demographics

Gender



■ Male 17 ■ Female 8

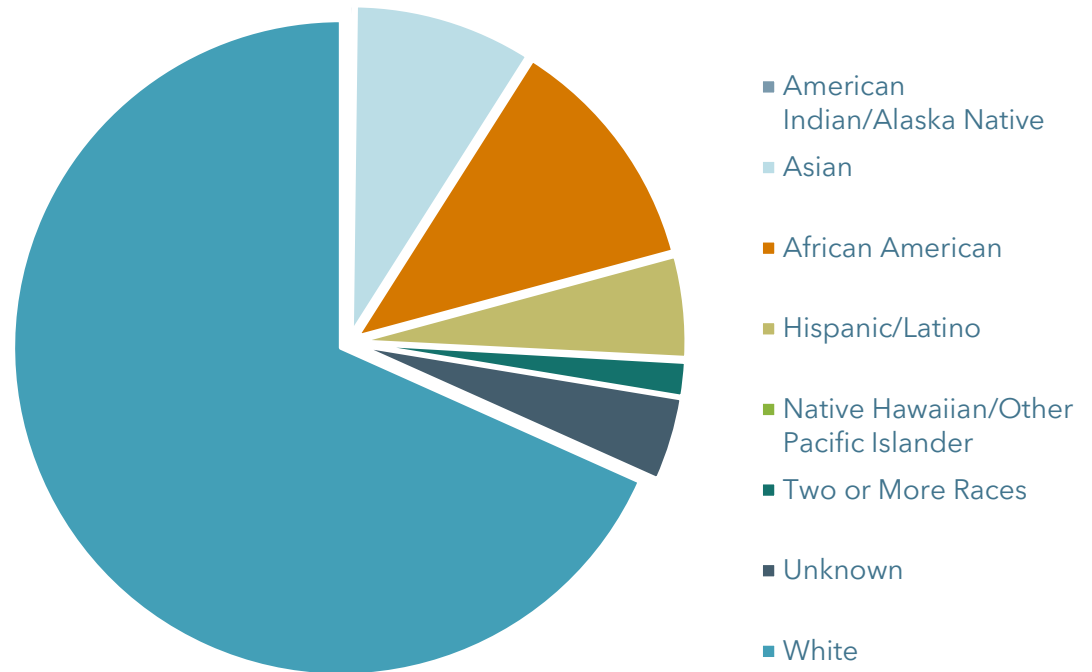
Race or Ethnicity



■ Caucasian 19 ■ Hispanic 1 ■ Asian 5

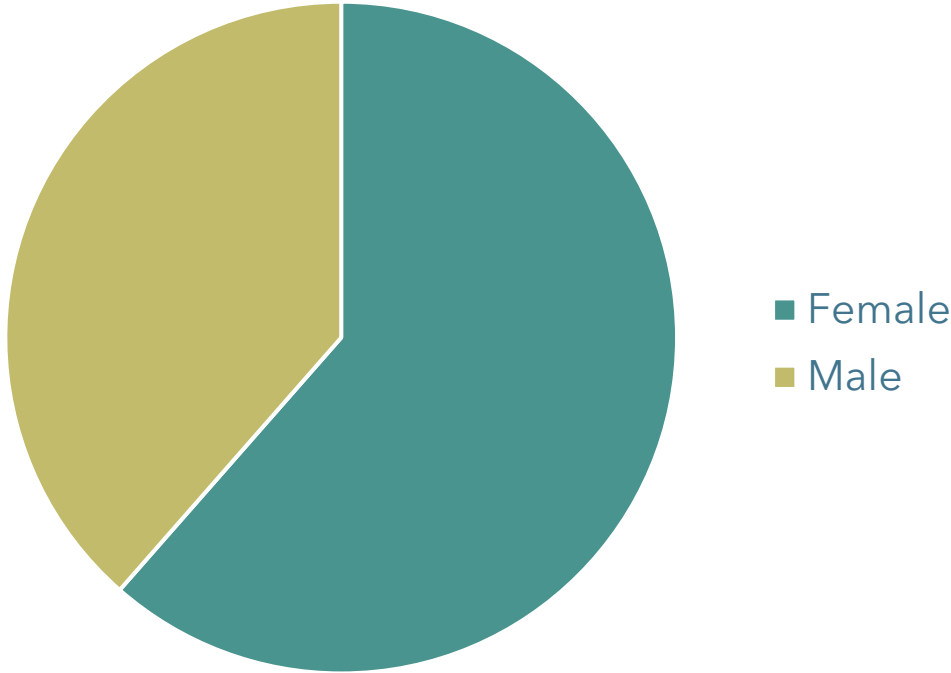
University Workforce Race or Ethnicity Demographics

Race or Ethnicity	Count	%
American Indian or Alaska Native	14	0.2
Asian	555	8.8
African American	746	11.8
Hispanic or Latino	317	5.0
Native Hawaiian or Other Pacific Islander	9	0.1
Two or More Races	105	1.7
Unknown	257	4.1
Caucasian	4,321	68.3
Total	6,324	100.00



University Workforce Gender Demographics

Gender	Employee Count
Female	3,887
Male	2,437



Equity and Health Equity

Leadership Diversity (Enterprise)

- The Office of Equity partners with Human Resources across the MUSC enterprise to track the hiring and retention of individuals from a broad range of backgrounds. During FY2023-2024 MUSC continued significant success in hiring and retention of leaders, increasing the percentage of leaders from diverse backgrounds to nearly 18% across the MUSC enterprise including the Chief People Officer, Chief Operating Officer (Midlands), Chief Executive Officer, Chief Medical Officer, and Chief Operating Officer (Orangeburg).

Collaborations and Affiliations

- Ongoing Integration of Special Populations program at South Carolina Clinical and Translational Research Institute and intentional efforts to increase access to clinical trials for cancer treatments and other interventions in rural, medically underserved, and other disadvantaged areas.
- Enhanced integration of goal performance related to health equity outcomes in collaboration with Office of Equity health system leader liaisons in Charleston, Pee Dee, Catawba, and Midlands divisions.

Awards and Recognition

- For the eighth consecutive year, MUSC has been awarded the Health Professions Higher Education Excellence in Diversity (HEED) Award from INSIGHT Into Diversity magazine.
- For the seventh consecutive year, MUSC has been named a Diversity Champion, an honor for top-tier institutions that set the standard for thousands of other campus communities striving for diversity, equity, and inclusion nationwide.

Health Equity

- Executive Administrator for Health Equity has been partnering with clinical leaders across the academic health system to support efforts to identify and address health disparities in rural and other underserved communities across our state.
- Continue to advance health equity through UpStream /ACO REACH participation and health equity plan/reporting development for CMS, Joint Commission accreditation, and national benchmarking.

Recruitment/Engagement/Retention

- During FY2023-2024, MUSC intentionally encouraged self-identification of veteran and disability status for our employees and provided support through the implementation of new employee resource groups and events recognizing the contributions of these leaders (e.g., Dean of College of Nursing is a veteran), employees, and students.

4% Tuition Waiver and Abatements – Undergraduate

- No undergraduate tuition waiver and abatements.

University Capital Projects (1 of 2)

Project	Status	Account Balance 12/20/2024	Revenue Source
Basic Science Building Exterior Envelope Repairs	Active	\$ 7,586,747	ICPF
Basic Science Building AHU 4 & 4A Replacement	Active	95,656	Capital Renewal Funds
Basic Science Building AHU #1 Replacement	Active	578,789	Capital Renewal Funds
College of Health Professions President Street Academic Building	Active	63,183,236	ICPF, Clinical Revenue, Inst Bonds
College of Medicine Office & Academic Building	Active	189,938,000	Clinical Revenue, Other, DM, Inst Bonds, CRF
Anderson House Interior Repairs	Active	1,006,907	Appropriated State
Children's Research Building AHU 1 & 2 Replacement	Active	9,365,129	Appropriated State, Capital Reserve Funds
Hollings Cancer Center Air Handler #6 Replacement	Active	2,162,506	Appropriated State
Hollings Cancer Center Medium Voltage Feeder Replacement	Active	873,702	Appropriated State
Mechanical Room Expansion Chiller #1 and Controls Replacement	Active	2,410,000	Appropriated State
Thurmond Gazes Research Building AHU 3 & 6 Replacement	Active	1,249,000	Appropriated State
Thurmond Gazes Research Building Generator Replacement	Active	1,824,661	Appropriated State, CRF
Subtotal Page 1		\$ 280,274,333	

University Capital Projects (2 of 2)

Project	Status	Account Balance 12/20/2024	Revenue Source
Clinical Sciences Building Exterior Wall Repairs	Active	\$ 1,305,000	Capital Reserve Fund
Data Center AHUs 7, 8, 9 & 10 Replacement	Active	94,000	Capital Reserve Fund
Hollings Cancer Center Cooling Towers Replacement	Active	1,617,000	Capital Reserve Fund
Storm Eye Institute HVAC Controls, Pumps, & Piping	Active	574,000	Capital Reserve Fund
Campus Connector Bridges	Active	591,000	ICPF
Clinical Sciences Building 1st Floor Electrical Switchgear Replacement	Active	1,272,700	Capital Reserve Fund
Strobic Exhaust Fans Replacement - Multiple Buildings	Active	2,400,000	Capital Reserve Fund
Subtotal Page 2		\$ 7,853,700	
Total		\$288,128,033	

University Deferred Maintenance and Capital Renewal (1 of 3)

Project	Status	Account Balance	Revenue Source
Basic Sciences Building Chiller #6 Replacement	Active	\$ 706,000	Deferred Maintenance
Hollings Cancer Center Generator #3 Replacement	Active	269,835	Deferred Maintenance
Campus Wide Elevator Modernization	Design in Progress	4,240,000	Deferred Maintenance
College of Nursng 1st Floor Renovation	Active	2,950,000	Clinical Revenue
135 Cannon St AHU 1-4 Replacement	Active	1,665,000	Department Funds
Basic Sciences Building 7 East Lab and Office Renovations	Design in Progress	1,223,000	Department Funds
Waring Library Renovations	Design in Progress	1,142,000	Department Funds, Deferred Maintenance
Misc parking Garages Structural Repairs	Active	2,510,000	Parking Revenue
Hollings Cancer Center AHU #5 Replacement	Design in Progress	4,576,000	ICPF
Basic Sciences Building MCC Refurbishment	Design in Progress	1,147,000	ICPF
Clinical Sciences Building Shiller Surgical Innovation Center	Active	941,000	College of Medicine Funds
Misc. Roof Repairs and Replacements	Design in Progress	176,000	Capital Renewal Funds
Subtotal Page 1		\$ 21,545,835	

University Deferred Maintenance and Capital Renewal (2 of 3)

Project	Status	Account Balance 12/20/2024	Revenue Source
TG Penthouse Switchgear Room AHU Replacement	Active	\$ 185,000	Capital Renewal Funds
TG Elevators 90 - 92	Active	942,999	Capital Renewal Funds
HCC 3rd Floor Window Replacement	Design in Progress	271,000	Department Revenue
Public Safety Generator Replace	Active	48,000	Capital Renewal Funds
Wellness Center Pool Renovation	Design in Progress	673,000	Department Revenue
Colcock Hall AHU1 & 2 Replacement	Design in Progress	723,331	Capital Renewal Funds
Fire Door Repair-Replacement Campuswide	Design in Progress	249,000	Insurance Funds
Wellness Center Chiller Replacement	Active	246,000	Insurance Funds
HCC 3rd Floor Lobby Renovation	Design in Progress	482,981	Department Revenue
CSB Fire Pump Deficiencies Repairs	Design in Progress	249,000	Insurance Funds
BSB CODM Lobby Renovation	Active	351,949	Department Revenue
UH H147 Radiation-Oncology Renovation	Design in Progress	250,000	Department Revenue
Subtotal Page 2		\$ 4,672,260	

University Deferred Maintenance and Capital Renewal (3 of 3)

Project	Status	Account Balance 12/20/2024	Revenue Source
Data Center UPS 1 Replacement	Design In progress	\$ 4,000,000	University, MUHA, MUSCP
College of Health Professions Building A&B Modernization/Renovations	Design In Progress	9,500,000	Departmental Funds
CODM Oral & Maxillofacial Clinic Renovations	Active	208,185	Capital Reserve Fund
Baruch Auditorium Roof Replacement	Active	172,000	Capital Reserve Fund
Fire Damper Inspection and Repair Campuswide	Design in Progress	249,000	Capital Reserve Fund
BSB Air Compressor Replacement	Active	318,000	Capital Reserve Fund
Subtotal Page 3		\$ 14,447,185	
Total		\$40,655,280	

Maintenance Plan (Capital Renewal)

- The organization continues to support and maintain campus buildings, structures, and grounds utilizing a reliability-centered maintenance (RCM) approach to prioritize available funding for support maintenance expenses.
- The University's immediate deferred maintenance and capital renewal needs over the next 1-5 years to maintain the buildings at an average of 80% of net asset value is consistent with the previous year's estimates and remains approximately \$165,000,000. Current active and in-design deferred maintenance/capital renewal projects total \$40,655,280.
- MUSC engaged an external consultant to assess building conditions and determine near and mid-term deferred maintenance needs for existing facilities to support the organization's strategy for education, research, and healthcare. Investment recommendations will be determined by a combination of factors including, but not limited to, age/supportability of equipment, cumulative expenditures, building need, organizational campus strategy for energy reduction/sustainability, mission impact, and historical significance. The assessment was completed in the 3rd quarter of 2024 and is in review. The program recommendations will be evaluated and incorporated into the organization's strategic campus plan.