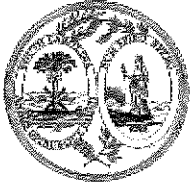


Agency Name:	Medical University Of South Carolina		
Agency Code:	H510	Section:	23



**Fiscal Year FY 2021-2022
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

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

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	David J. Cole, M.D., FACS	James Lemon, D.M.D.

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Statewide Teaching Partnerships	6,500,000	0	0	0	6,500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Tuition Mitigation	5,175,299	0	0	0	5,175,299	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Building Renovation	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Cybersecurity	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Additional Positions (FTE Only)	0	0	0	0	0	0.00	0.00	120.00	0.00	120.00
6	B1 - Recurring	Federal Fund Changes	0	10,000,000	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Other Fund Changes	0	0	23,666,327	0	23,666,327	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Additional Positions (FTE only) - FY 2020-21 resubmission	0	0	0	0	0	0.00	0.00	123.00	0.00	123.00
9	C - Capital	Capital Renewal Projects	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	Campus Connector	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Interprofessional Health and Innovation Projects	40,000,000	0	0	0	40,000,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	Renovation Projects	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Basic Science Building Air Handler Unit #1 (West Side) Replacement	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			121,675,299	10,000,000	23,666,327	0	155,341,626	0.00	0.00	243.00	0.00	243.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Statewide Teaching Partnerships
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$6,500,000 Federal: \$0 Other: \$0 Total: \$6,500,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports Goal 5 in MUSC's strategic plan– 'Innovative Learning'. The appropriation would support MUSC's healthcare residents, other graduate medical students, at new rural hospitals, and other partnerships (i.e. AnMed, Tideland, and other affiliates).</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Regional hospitals and other statewide affiliates of MUSC Health.</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

To further develop and maintain statewide teaching partnerships across South Carolina, particularly in MUSC affiliate hospitals across the state.

**JUSTIFICATION OF
REQUEST**

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tuition Mitigation
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,175,299 Federal: \$0 Other: \$0 Total: \$5,175,299
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports Goal 1 in Accountability Report – ‘Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists’. Being able to fund instructional program cost without increasing in-state tuition and mandatory fees directly benefits students and families of South Carolinians. Reducing students’ financial obligations will enhance their ability to focus on their class requirements. Funds would be a part of the colleges operating budget evaluated through the monthly budget-to-actual monitoring process.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Beneficiaries are the University’s six colleges. The students and families of South Carolina will benefit as these dollars will be used to offset any tuition increases. MUSC’s plan, if fully-funded, is to have no tuition increase across all six colleges.</p>
----------------------------	---

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

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

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Building Renovation
--------------	----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,000,000 Federal: \$0 Other: \$0 Total: \$5,000,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>The funds will be managed consistent with MUSC's internal process. Our department of Capital Projects and Leases works closely with Engineering and Facilities to manage capital projects.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>MUSC will directly receive the funds for the specific purpose of building renovations. Beneficiaries are the students, faculty, patients, and the State of South Carolina by meeting the needs South Carolinians. The department of Engineering and Facilities will manage funds as a Capital Project. In addition to the State reporting requirements, the funds will be monitored by the Capital Projects and Leases department in MUSC's</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

This project will provide expanded College of Medicine (COM) student support space to comply with accreditation mandates, provide needed classroom and instructional space for the University at large. The project includes the much needed replacement of the College of Pharmacy (COP) building. With classrooms dating more than 20 years old, the COP is the poorest condition building on campus, and one of the more functionally challenged. This project also saves on scheduled deferred maintenance for the existing buildings. Renovating and retrofitting of the building will provide students an environment to excel in their instruction and equip them with the tools needed to perform in the advanced technological arena.

The intended scope of the project includes:

- Renovate approximately 68,000 square feet of space in the Colbert Library on all 4 floors to house College of Medicine academic and student services;
- Renovate approximately 13,000 square feet of classroom space in the Basic Sciences Building; and
- Add approximately 26,000 square feet of space to the Basic Sciences Building in order to relocate College of Pharmacy classrooms;

The goal of the project is to provide state-of-the-art academic and student support space for the COP as well as new flexible classroom and instructional space for 21st century pedagogy across all six colleges, including updated Simulation/Innovation Center and skills labs, Virtual Reality demonstration space, and to accommodate the newly established College of Medicine flex curriculum and accelerated programs. The project will also provide expanded COM student support space to comply with accreditation guidelines.

These renovations and additions align with MUSC's academic strategic drivers to optimize collaboration, innovation, and maximal efficiency and flexibility, supporting proactive and visionary space management influences:

- Operating facilities with optimum efficiency and utilization;
- Recruiting efforts in an increasingly competitive environment;
- Providing flexibility to better respond to program needs;
- Establishing appropriate teaching, research, and community service resources; and
- Providing a platform for innovative educational program delivery.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Cybersecurity
--------------	---------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,000,000 Federal: \$0 Other: \$0 Total: \$5,000,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>The security of information systems is vital to all operations in the MUSC enterprise. This funding request supports each goal in the accountability report. Goal 1- 'Preserve and optimize human life in South Carolina and beyond by effectively educating health care professionals and biomedical scientists'; Goal 2 'Preserve and optimize human life in South Carolina and beyond by conducting research in the health sciences'. Goal 3 – 'Promote quality through a highly engaged workforce'. Funds would be a part of the Information Solutions department, and as necessary colleges and other departments operating budgets evaluated through the monthly budget-to-actual monitoring process.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds will be allocated to our central Information Solutions department, as well as colleges and support areas for specific cyber security needs. Funds will be allocated through our RCM budget model.</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

We are requesting additional funds to enhance the MUSC's cybersecurity infrastructure and monitoring to better support expanded rural health initiatives and our regional health network partners supporting the citizens of SC. Receiving the requested funds will help to address the growing cyber security needs to include:

1. Improve cybersecurity infrastructure and monitoring capabilities for clinical systems, applications and biomedical devices to enhance patient care, safety and experience, and clinician efficiency and satisfaction.
2. Improve cybersecurity infrastructure and monitoring capabilities for academic and research systems and applications for enhanced teaching, learning, student success, and research outcomes.
3. Improve cybersecurity capabilities and processes for cyber threats and vulnerabilities management, security monitoring, and incident management.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Positions (FTE Only)
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	120.00
----------------------	--------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports the mission of MUSC of preserving and optimizing human life in South Carolina and beyond, and is aligned with statewide strategies around healthy families and enhancing public well-being.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Internal beneficiaries are the University's colleges, programs, departments and development/fundraising strategic efforts. External beneficiaries are communities and patients in the Charleston area, State of South Carolina, and region.</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

A total of 120 new positions, of which 78 are faculty and 42 are classified, are needed based on projected hiring needs for the continued expansion of programs, including the new Children's Hospital. New and/or expanding clinical programs and research initiatives, such as those outlined below, will be supported through this request:	
College of Medicine	Administrative and programmatic support for increased number of faculty and growth of programs, research and clinical enterprise programs.
College of Medicine	Clinical Providers (faculty) to support growth of medical and surgical services across the clinical enterprise due to opening of new outreach facilities, increased demand for telehealth activities, expansion of MUSC Health, and implementation of new clinical services.
College of Medicine	Clinical instructors to support growth of research programs across the college and institution in areas including cancer, pediatrics, healthy aging, digestive disease, and neurodegeneration.
College of Medicine	Fiscal, accounting and grant administration support for growth in clinical and research activities.
College of Medicine	Faculty (clinical providers and researchers) to support growth of research programs across the college and institution in areas including: healthy aging, cancer, digestive disease, microbiology & immunology, and neuroscience.
College of Nursing	Faculty to support growth in College of Nursing enrollment.
College of Health Professions	Faculty to support growth in programs such as: Occupational Therapy, Speech Language Pathology and Physician Assistant providers.
College of Health Professions	Faculty to support growth in clinical education needs due to growth in clinical and rehab programs
College of Health Professions	Program director and faculty so support new Genetic Counseling program
College of Health Professions	Faculty to support growth in health services research areas.
Hollings Cancer Center	Clinical Trial Study Coordinator due to additional faculty and expansion of clinical trial locations (Children's Hospital, Rutledge Tower, North Charleston, and East Cooper).
Hollings Cancer Center	Data Manager to support data entry and QA in OnCore and preparation of research specimen delivery and kits; expansion of non-treatment trial support and remote informed consent.
Hollings Cancer Center	Media Specialist for photography and the development of videos to support communication of Hollings Cancer Center services on the website; special media campaigns; video board and projects related to the Cancer Center Support Grant (CCSG) and site visits; and will develop media in support HCC Director's strategic vision.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal Fund Changes
--------------	-----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$10,000,000 Other: \$0 Total: \$10,000,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports Goal 1 of MUSC's strategic plan – 'Advance New Knowledge and Scientific Discoveries'. It aligns with Goal 2 of MUSC's Accountability Report: Preserve and optimize human life in SC and beyond by conducting research.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Beneficiaries are the University's Colleges, programs, departments, administrative support areas, and the State of South Carolina by meeting the needs of South Carolinians.</p>
----------------------------	---

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

This request to increase "Federal Funds" spending authority by \$10,000,000 is due to expected growth in federally funded research programs and the support for the sustainability of those programs.

Due to the FY 2020-21 Continuing Resolution, this request represents the cumulative changes for FY 2020-21 and FY 2021-22.

**JUSTIFICATION OF
REQUEST**

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Fund Changes
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$23,666,327 Total: \$23,666,327
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports Goal 1 of MUSC's strategic plan – 'Advance New Knowledge and Scientific Discoveries'. It aligns with Goal 1 of MUSC's Accountability Report - 'Preserve and optimize human life in South Carolina and beyond by educating.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Beneficiaries are the University's colleges, programs, departments and administrative support areas.</p>
----------------------------	---

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

This request to increase "Other Funds" spending authority by \$23,666,327 is due to projected increases in clinical operations to support the growth of medical and surgical services resulting from the MUSC Children's and Women's Hospital, expansion of development donor and gift programs, and expansion in the colleges due to increased enrollment and program growth. The majority of the request is related to the healthcare operations of the MUSC Enterprise and is funded by clinical contracts from the hospitals. There is also a small tuition component of the request due to increased class sizes and out-of-state minimal rate increases.

Due to the FY 2020-21 Continuing Resolution, this request represents the cumulative changes for FY 2020-21 and FY 2021-22.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Positions (FTE only) - FY 2020-21 resubmission
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	123.00
----------------------	--------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports the mission of MUSC of preserving and optimizing human life in South Carolina and beyond, and is aligned with statewide strategies around healthy families and enhancing public well-being.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Internal beneficiaries are the University's colleges, programs, departments and development/fundraising strategic efforts. External beneficiaries are communities and patients in the Charleston area, State of South Carolina, and region.</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

A total of 123 new positions, of which 70 are faculty and 53 are classified, are needed based on projected hiring needs for the expansion of programs, including the new Children's Hospital. New and/or expanding clinical programs and research initiatives, such as those outlined below, will be supported through this request:	
College of Medicine	Administrative support for increased number of faculty and growth of programs, research and clinical enterprise programs.
College of Medicine	Faculty (clinical providers) to support growth of medical and surgical services across the clinical enterprise due to the new Children's and Women's Hospital, new clinical outreach facilities, implementation of new clinical services and increased telehealth activities.
College of Medicine	Faculty (clinical providers) to support growth of research programs across the college and institution in areas such as cancer, pediatrics, healthy aging, digestive disease, and neurodegeneration.
College of Medicine	Clinical instructors to support growth of research programs across the college and institution in areas including cancer, pediatrics, healthy aging, digestive disease, and neurodegeneration.
College of Medicine	Administrative and programmatic support for growth in clinical research activities.
College of Medicine	Support growth of APP fellow programs through addition of Nurse Practitioner and Physician Assistant positions.
College of Medicine	Program management to support growth of research programs and initiatives.
College of Medicine	Technical positions to support increased demand for autopsies.
College of Pharmacy	Faculty to support growth in Drug Discovery and Biomedical Sciences research program
College of Pharmacy	Position to support online course development for the College of Pharmacy
College of Nursing	Faculty to support growth in College of Nursing enrollment over the next 3 years in various programs such as RN-BSN enrollment by 60 students and the DNP enrollment by 15 students.
College of Nursing	Student recruiter to support the projected growth in College of Nursing enrollment and to ensure the recruitment of quality and diverse students to fulfill the projected growth in enrollment.
College of Nursing	Information Technology position to support academic programs and growth in College of Nursing enrollment as projected.
College of Nursing	Position to support growth in College of Nursing's Office of Practice and oversight of operations including: regulatory and compliance processes; credentialing, licensure, and malpractice coverage processes; practice contract generation, status, and oversight; revenue management; and marketing and external stakeholder relationship development and support.
College of Nursing	Clinical providers to support growth in the College of Nursing's Office of Practice.
Development and Institutional Advancement	To support expansion of programs and activities including the following: donor acquisition and maintenance of existing donor list; writing for annual fund and other communications; position to support special events and programs; and to support ongoing digital and e-commerce activities.
College of Health Professions	Faculty to support growth of Health Services Research, new Speech Language Pathology Program, and expansion of existing programs.
College of Health Professions	Student Services Coordinator and administrative support for growth of existing and new student life programs.

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Capital Renewal Projects
--------------	--------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This project was not on the CPIP as MUSC could not provide enough detail to be accepted by the Budget Office. This was due to COVID's impact on our processes and the recent update of our triennial building condition survey.
----------------------	---

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

OTHER APPROVALS	MUSC Board of Trustees approved in FY21 capital budget. Will need approval of CHE, JBRC, and SFAA for individual sub-projects over \$1 million.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	MUSC sets aside internal funds every year for capital renewal. Since these systems are already maintained by the University, costs/savings are deemed neutral.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	MUSC has identified over \$50 million of deferred capital renewal needs for the University. Our model of University facilities: their condition and age, suggests that an annual investment is needed to maintain overall status quo. This annual investment is needed to maintain critical systems (mechanical, electrical, plumbing, exterior façade, roofs, conveyance and building envelope). This is a capital project that will consist of several projects to address basic critical facility renewal needs required to maintain an acceptable working environment within existing facilities for our students, faculty, staff, patients, and visitors. The alternatives of replacing facilities through leasing or constructing new would be more expensive. The facilities affected by executing these projects are expected to continue to serve the University throughout the service life of the investment. In each case, executing these projects will result in cost avoidance as deterioration resulting from delay is increasingly progressive in nature.
--	--

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Connector
--------------	------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Not yet on CPIP. Currently in pre-design phase.
----------------------	---

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

OTHER APPROVALS	Project has been reviewed by the President's Council. MUSC Board of Trustees, CHE, JBRC, and SFAA.
------------------------	--

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	\$170,000 has been spent for the conceptual design of the project. Based Referencing the conceptual visuals and narrative provided, a high-level, magnitude of potential construction cost of \$800/SF has been suggested by an independent cost estimator. The SF value equates to a range between \$13M and \$17M, dependent upon connector width and unidentified factors at this early stage of design. It is expected with inflation the total cost will approximate \$20M. Their assessment is based on their extensive history and experience with projects of similar construction, adjusted to reflect current market conditions. Further potential construction cost assessments will be provided upon completion of the conceptual study in the coming months.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Proposed Pedestrian Bridge Connectors from Ashley River Tower to Bioengineering and from Clinical Science to the College of Nursing will strengthen MUSC's purpose to preserve and optimize human life in South Carolina and beyond and help to provide the highest quality patient care and accessibility for families, students and staff. The new connectors will: provide key access to critical facilities on campus during flood events; elevate pedestrian access providing an improved quality of life on campus in terms of safety, comfort and security while relieving pedestrian traffic and potential incidents at street level; elevate critical infrastructure currently located underground providing improved access for maintenance, expansion opportunities and connectivity of the east and west campus; achieve the near-term objective of constructing two pedestrian bridge connectors as outlined in MUSC's 2015 Campus Facilities Master Plan; and improve the patient experience in establishing a culture of health and wellness</p> <p>Details: A pedestrian connector from the Ashley River Tower to the Bioengineering building (A), approximately 900 feet in length, and from the Clinical Science building to the College</p>
--	---

of Nursing (B), approximately 160 feet in length, and a horizontal connectivity from the new 900 foot connector to the adjacent Thurmond/Gazes building and the Institute of Psychiatry

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Interprofessional Health and Innovation Projects
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$40,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This was not on the CPIP this year. It was #2 on last year's CPIP.
----------------------	--

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

OTHER APPROVALS	Approved by MUSC Board of Trustees. Project needs to be approved by CHE, JBRC, and SFAA.
------------------------	--

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Phase 1 approval has been obtained for this project to date. The project need was confirmed by our campus Master Facilities Plan completed in December 2015. This project consists of both renovated and additional space. The Master Plan recommends divestment of the existing space being abandoned. Costs/savings of operation are deemed neutral.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	Providing an improved, inter-disciplinary, and collaborative educational environment is critical to meeting the mission of MUSC and two objectives of the current strategic plan: 1) create, develop, and test innovative educational strategies and technologies to optimize student learning and objectives, and 2) integrate interprofessional teamwork into education, practice, and research. Combining education and health innovation into collaborative spaces would set MUSC apart from peers and energize the campus. This proposed project would provide an interactive learning space for the College of Medicine and College of Pharmacy students. The renovated Library will be a hub of shared simulation and shared classrooms. Providing new shared classrooms is crucial to meeting the needs of 21 st century students. Learning pedagogies have changed significantly over the years and this new space will incorporate flexible, flat floor classrooms and break out rooms so that learning environments can adapt over time. Distance learning program will also be enhanced for simulation classroom. The space will also improve services to students with the consolidation student services currently distributed across campus.
--	--

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Renovation Projects
--------------	---------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This was not on the CPIP this year. It was #3 on last year's CPIP.
----------------------	--

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

OTHER APPROVALS	Will obtain MUSC Board of Trustees approval with annual capital budget approval. Project will need to be approved by CHE, JBRC, and SFAA.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	MUSC strives to utilize existing spaces in the best way possible and conversion/re-use is a sustainable option. Since these systems are already maintained by the University, costs/savings are deemed neutral.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Renovation and backfill of existing University space to ensure alignment of academic and clinical missions. Includes conversion of relocated lab space to administrative offices in Institute of Psychiatry and renovation of lab space in the Basic Science Building on the 7th floor.</p> <p>Includes renovation of approximately 14,500 square feet of existing lab space on the 3rd floor of the Hollings Cancer Center. The project will create a central core lab facility consisting of lab spaces used by all research investigators housed on the 3rd floor. This will rearrange the existing lab space to provide increased investigator capacity and increased efficiencies of lab operations. The work will be implemented in phases to limit disruption to the ongoing research currently being performed on the floor. Current space is outdated and less efficient (renovation will accommodate more investigators in same amount of space). The goal is to realize research operational efficiencies and improve collaboration by consolidating core functions into one centralized space. This project has received Phase 1 approval by CHE, JBRC, and SFAA.</p>
--	---

SUMMARY

Also, will include the renovation of relocated research labs in the Institute of Psychiatry. The College of Medicine continues to grow to support the clinical mission of MUSC and offices are needed to support this growth.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Basic Science Building Air Handler Unit #1 (West Side) Replacement
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	#2
----------------------	----

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

OTHER APPROVALS	MUSC Board of Trustees approved in FY21 capital budget in the deferred maintenance/capital renewal line item. Will need approval of CHE, JBRC, and SFAA for Phases 1 & 2.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	MUSC sets aside internal funds every year for capital renewal. Since these systems are already maintained by the University, costs/savings are deemed neutral.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The Air Handling Unit is original to the building constructed in the early 70's. It is well past its useful life and needs to be renewed as a capital asset. The building is utilized for academic classes, research labs, animal housing, and office space.
--	--

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM D – PROVISO REVISION REQUEST

NUMBER	New
---------------	-----

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	Higher Education Facilities Repair and Renovation Fund
--------------	--

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Section I - Education and general and Section II - Auxiliary Enterprises
-----------------------	--

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	No
-------------------------------	----

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION	Add
-------------------------	-----

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	All public colleges and universities (including technical colleges) would benefit from adoption of this proviso.
--------------------------------	--

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>MUSC's Enterprise supports the creation of a statewide dedicated "Higher Education Facilities Repair and Renovation Fund" that would provide the state's 33 public colleges and universities a modest but predictable source of state funding to be utilized for the exclusive purpose of maintaining (through repair and renovation – not new construction) college and university education-related facilities. Facilities on college campuses are, in fact, state taxpayer assets that require routine maintenance and periodic repair and renovation to properly maintain. According to the Commission on Higher Education's latest building condition survey, the state's 33 public college and universities have a combined \$1.6 billion of estimated "maintenance needs". As state taxpayer assets, reliable investment by the state in support of proper upkeep of existing college and university facilities (i.e. "state") is a wise use of state resources and will help mitigate the need for diverting a greater share of student tuition dollars from core missions to facility upkeep which is otherwise necessary in the absence of reliable state investment in college infrastructure. Since 2001, state funding dedicated to maintaining college facilities, while appreciated when provided, has been unreliable. Specifically, there has been no Capital Bond Bill for higher education since 2001 and in 7 state budgets between FY02 and FY19, there were no Capital Reserve Fund appropriations for college facilities. Creation of a dedicated state account to be managed by the Commission on Higher Education (with cooperation from the Council of Presidents) to be funded reliably from a fund source(s) determined most appropriate by state policymakers (as an example, the HEOA legislation identifies "excess debt service" as a possible source) would help maintain important state assets while helping to mitigate the level of tuition increases otherwise necessary to fund maintenance on the state's college and university campuses.</p> <p>Note: The Medical University of South Carolina's five-year capital plan proactively commits funding of approximately \$50 million in an effort to manage deferred maintenance and capital renewal projects across MUSC Enterprise, of which \$2 million of state investment has been dedicated from \$12 million of non-recurring funds awarded to MUSC for innovation and renovation.</p>
----------------------------------	---

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

The fiscal impact to the state would be dependent upon how much the state invested in the fund and from what source or sources. As such, the proviso, as proposed by the MUSC Enterprise, is a support and encouragement of the "policy" (i.e. setting up the fund) of which colleges and universities would receive a "share" based on the formula approved by CHE.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

For the current fiscal year, there is established the Higher Education Facilities Repair and Renovation Fund to be administered by the Commission on Higher Education pursuant to the requirements of this provision. On or before October thirty-first of the current fiscal year, of the funds appropriated to the Higher Education Facilities Repair and Renovation Fund, the Commission shall transfer twenty percent to the State Board for Technical and Comprehensive Education for distribution among the State's public technical colleges in a manner the board adopts and the remaining eighty percent must be distributed by the Commission to each of the state's remaining public research universities, comprehensive and two-year branch campuses of the University of South Carolina based on a formula developed by the Commission's Finance and Facilities Committee in cooperation with the Council of Presidents. At minimum, the Committee and Council's formula shall take into consideration an institution's total number of buildings by type, size (as measured by square footage) and age compared to the total number of buildings by type, size (as measured by square footage) and age among all public research universities, comprehensive and two-year branch campuses of the University of South Carolina.

The funds shall only be expended for necessary renovation, repair, and related maintenance, and other critical equipment and system repair and maintenance that are necessary for the safe and efficient operation of the institution's physical plant in its support of the institution's educational purpose. Funds shall not be used for new construction.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

FORM D – PROVISO REVISION REQUEST

NUMBER	New
---------------	-----

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	Permanent Improvement Project Thresholds
--------------	--

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Section I - Education and general and Section II - Auxiliary Enterprises
-----------------------	--

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	No
-------------------------------	----

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION	Add
-------------------------	-----

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	All public colleges and universities (including technical colleges) would benefit from adoption of this proviso.
--------------------------------	--

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>This proviso would provide colleges and universities a measure of modest but meaningful regulatory relief by increasing the state's fixed "permanent improvement project" (PIP) dollar threshold that currently triggers the state's multi-phased, eight-step (BOT, CHE, JBRC, and SFAA x2 (Phases 1 and 2)) approval process before execution of a college or university's project can commence. By increasing the threshold for PIP projects from \$1 million to \$5 million for research universities and from \$1 million to \$2 million for all other public institutions of higher learning, including technical colleges, smaller more routine capital and other PIPs can be undertaken in a more timely and cost-effective manner, while larger more costly projects would continue to undergo the state's multi-phased, eight-step approval process. Note that since 2011 (the last time the PIP thresholds were raised), construction prices have increased by 40% (according to the Turner Building Cost Index) resulting in an erosion of the value of the state's current PIP threshold. Importantly, this proviso would require a college or university's duly elected governing board to approve projects falling within these revised thresholds by public vote in open session. Additionally, projects approved pursuant to this proviso would require annual reporting to the Governor, CHE, JBRC, and SFAA. Adoption of this proviso would have no fiscal impact on the General Fund or state budget, while providing institutions of higher learning meaningful process relief with proper oversight and reporting ensured.</p>
----------------------------------	--

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

No fiscal impact to the state.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

For the current fiscal year, permanent improvement projects as defined in Title 2, Chapter 47 of the Code of Laws where the cost is at least one million dollars but no greater than five million dollars for public research universities and not greater than two million dollars for all other public institutions of higher learning are exempt from the requirements of Section 2-47-50 except that a project shall not be considered approved without an institution's governing board having first voted to approve the project in public session. Institutions shall provide a report of projects approved by their governing boards pursuant to this provision to the Chairmen of the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority by September thirtieth of the current fiscal year.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$2,587,649
	<i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>

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

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

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

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

**AGENCY COST
SAVINGS PLANS**

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

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Savings and Efficiency Improvements through Joint Procurements at MUSC
--------------	--

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>The Medical University of South Carolina (MUSC) and the Medical University Hospital Authority (MUHA), through their Strategic Plan, "Imagine MUSC 2020," have identified opportunities to streamline operations and save taxpayer dollars.</p> <p>We have found that using an Enterprise strategy to reorganize across organizational boundaries can eliminate silos, develop consistent processes, provide better services, and create significant savings. Current examples are Information Technology, Risk Management, and Engineering and Facilities. In these areas alone, we have identified services and procurements that are common to both organizations, such that the separate procurement of them does not make financial or operational sense. So, while good financial and operational decisions are important, our status as a healthcare organization makes it critical that we remain flexible so that opportunities are not missed.</p> <p>Therefore, MUSC and MUHA are actively seeking joint procurements in conjunction with the State's Procurement Code regulations for Enterprise-wide procurements of goods or services related to these areas.</p>
--	---

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td style="background-color: #cccccc;"></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td style="background-color: #cccccc;"></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="background-color: #cccccc;">X</td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td style="background-color: #cccccc;"></td> <td>Other</td> </tr> </table>		Repeal or revision of regulations.		Reduction of agency fees or fines to businesses or citizens.	X	Greater efficiency in agency services or reduction in compliance burden.		Other
	Repeal or revision of regulations.								
	Reduction of agency fees or fines to businesses or citizens.								
X	Greater efficiency in agency services or reduction in compliance burden.								
	Other								

METHOD OF CALCULATION	MUSC could leverage procurements and reduce per-transaction costs by procuring goods and services that are used jointly across the enterprise.
------------------------------	--

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	No fees or fines are associated with this request.
-----------------------------------	--

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
--------------------------------	-----

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>MUSC's Strategic Plan emphasizes the reduction of barriers across campus in order to improve efficiencies and reduce costs. The ultimate benefit will be to the patients of MUSC and the taxpayers of South Carolina. MUSC's Enterprise is comprised of the University, Medical Center (MUHA) and the Physician's Practice Plan (UMA). There is significant redundancy in operations across the enterprise that drives costs up. Our objective is to reduce these inefficiencies in order to streamline operations and reduce costs.</p>
--	---

SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?