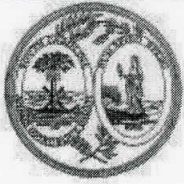


Agency Name:	Area Health Education Consortium		
Agency Code:	H530	Section:	24



Fiscal Year FY 2025-2026

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2025-2026, 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 2025-2026, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Ann Lefebvre	(843) 792-3449	lefebvre@musc.edu
SECONDARY CONTACT:	Djwana Lewis	(843) 792-4431	lewisdk@musc.edu

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>Ann Lefebvre 9/10/24</i>	
TYPE/PRINT NAME:	Ann Lefebvre	

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increased Alignment of AHEC Healthcare Workforce Development	875,000	0	0	0	875,000	2.00	0.00	0.00	0.00	2.00
TOTALS			875,000	0	0	0	875,000	2.00	0.00	0.00	0.00	2.00

Agency Name:	Area Health Education Consortium		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Increased Alignment of AHEC Healthcare Workforce Development
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$875,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$875,000</p>
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel 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>South Carolina AHEC builds and supports the healthcare workforce South Carolina needs for every community to have access to the care that they need when they need it. This request supports the following measure from the Strategic Planning and Performance Measurement portion of the accountability report: 1.3 Provide infrastructure and support across the state to ensure continued practice of healthcare providers. 1.3.1 – All AHEC centers will meet requirements for continuing professional development, clinical student placements, and health career pipelines throughout the state.</p> <p>This funding request supports this strategy by expanding AHEC’s capacity to bridge gaps in the healthcare workforce development pipeline, collect data, and forge data-driven partnerships to build and support the paraprofessional health workforce in ways that provide healthcare employers with the workforce they need to provide services to all communities.</p> <p>The use of these funds will be evaluated using contractual objectives and goals developed from detailed work plans between the South Carolina AHEC Program Office and the contracted regional centers. Program-specific outcomes are outlined in the <u>contracts and assessed on a quarterly and annual basis.</u></p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that

RECIPIENTS OF FUNDS

These funds will be used to add two additional staff members at each of the four regional AHEC centers and at the Program Office. Funds for this request will be distributed equally among the five entities. The regional AHEC centers are contracted organizations with the AHEC Program Office. The centers are located in Walterboro, Florence, Lancaster and Greenville and each covers a 11- or 12-county region, together serving all 46 counties in the state.

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?

Background

South Carolina Area Health Education Consortium (AHEC) connects students and professionals with the tools, training and resources necessary to develop an effective healthcare workforce, with a focus on primary care for rural and underserved areas. Our education, recruitment and retention programs serve as a bridge between academics and communities, connecting students to health careers, health professionals to communities and communities to better care.

In 2024, the South Carolina Coordinating Council for Workforce Development (CCWD) at the Department of Employment Workforce (DEW) released the *Unified State Plan for Education and Workforce* (USP) to provide "a systematic approach for statewide education and workforce development, streamlining and unifying the efforts of entities throughout the state" (USP, p. 4). The Unified State Plan outlines more than 30 priority health science and human services (USP, p. 31-32) occupations. While many of the identified priority occupations such as nurses, physicians, dentists, pharmacists, and social workers have long been – and continue to be – central to AHEC's work, AHEC recognizes the need to expand our current efforts to more strategically target additional priority occupations and increase the connections between educational institutions and employers that sustain our state's healthcare workforce.

The health science and human services priority occupations identified in the Unified State Plan also include healthcare paraprofessionals such as medical assistants, dental assistants, home health aides, pharmacy technicians, EMS and community health workers – careers which typically require a high school diploma or equivalent and/or a postsecondary nondegree award or certification. These roles make up a significant portion of the allied health workforce, which some estimates place at nearly 60% of the US health workforce ("*Advancing the Allied Health Professions*". *Futurehealth.ucsf.edu.*). However, because these paraprofessions are not licensed, there is no centralized data collection or repository for these vital roles, making it difficult to assess community needs and statewide supply and demand trends. Evidence supports that without better data to drive decision making and better coordination between education systems and healthcare employers, this sector of the health workforce is prone to redundant cycling from shortage to oversupply and back again over short time periods.

Budget Request

AHEC requests recurring funds to expand our capacity to include more of the state's paraprofessional healthcare workforce. This expansion would allow AHEC to conduct targeted, strategic work by connecting educators to healthcare employers to expand experiential learning opportunities; connecting educational and training programs to data to ensure an adequate pipeline of graduates; connecting employers to workers; and connecting students to viable, immediately employable careers that do not require advanced degrees. With this expanded capacity, AHEC will leverage our expertise in the healthcare industry to:

1. Identify and categorize the needs of healthcare employers in rural and underserved communities for the paraprofessional workforce
2. Partner with local high schools to connect with their local healthcare employers to provide educational opportunities and work-based learning experiences in these healthcare paraprofessional occupations
3. Share data on health workforce capacity in these rural and underserved communities as it pertains to the paraprofessional health workforce with employers, educators, healthcare training programs, and DEW so that all stakeholders can understand the areas where opportunities are currently missed.

Recurring funds would enable AHEC to hire 10 new staff members: two will be state FTEs at the Program Office and the other eight will be employees at each of the four

JUSTIFICATION OF REQUEST

contracted regional AHEC centers across the state (note: the regional AHEC centers are contracted entities, and the eight requested regional staff members are **not** state FTEs):

Regional Manager of Healthcare Workforce Development (1 at each regional AHEC center = 4 total)

One of the positions at each regional AHEC center would be responsible for traveling throughout their region's 11 or 12 counties to meet with local healthcare employers in the rural and underserved areas, collect data about the employers' needs and capacity for healthcare paraprofessionals, connect employers to their local high schools to establish work-based learning opportunities in these paraprofessional occupations, ensure that AHEC programming is strategically aligned to offer additional support to students considering these health careers, and consolidate and share data to help other healthcare and education partners address gaps and needs in our local communities.

Regional Data Coordinator (1 at each regional AHEC center = 4 total)

The other new position at each regional AHEC center would be responsible for compiling the data collected from the healthcare employers and creating actionable data snapshots for AHEC staff and our regional partners. These staff would work closely and collaboratively with Regional Workforce Advisors from DEW and the Coordinating Council for Workforce Development to ensure that AHEC serves as a resource for the healthcare sector of the state's workforce and that AHEC efforts are aligned with and supportive (not duplicative) of the goals and priorities of DEW and CCWD.

State FTEs

The two state FTE positions requested for the AHEC Program Office would coordinate and align these efforts across the AHEC system from the statewide level. Similar to the regional AHEC center positions, one position would be focused on the work to understand health employer needs, support partnerships to develop the healthcare workforce, and coordinating AHEC alignment across the state to address gaps. The other position would administer the database utilized by this initiative, ensuring the database is structured to support project goals, data is available to the CCWD, and that regional staff are trained and supported in data entry and database use. These roles would be new to AHEC.

If the requested funds are not received, AHEC will not be able to hire additional staff members to address these local gaps in the paraprofessional healthcare workforce. AHEC will continue its work building and supporting the healthcare workforce in our rural and underserved communities, however there is no way to expand AHEC efforts with current staffing levels without reducing our current level of programming.

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:	Area Health Education Consortium		
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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	AHEC Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$404,874
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

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

SUMMARY	The cut would be distributed evenly across the program office and regional subcontractors of the AHEC program, including: the four regional AHEC centers and the healthcare systems affiliated with family medicine residency programs. This would result in a \$31,144 reduction per contractor. This reduction in the programming would impact students from disadvantaged communities (health careers pathway programs), students seeking rural placements for clinical training, health professionals seeking educational programs and supplemental teaching payments to local healthcare systems.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

The widespread adoption of virtual collaboration tools has reduced the need for physical travel while serving all counties in the state. While virtual programming and collaboration do not wholly replace in-person formats, it enables AHEC to work with its partners and extend services in new ways. When in-person programming and events are needed, AHEC keeps operating costs low due to its hub and spoke structure – the four regional AHEC centers are positioned to serve the communities in their regions more efficiently than if AHEC programming was based out of a centralized location. Finally, AHEC routinely pursues opportunities for grant funding from a variety of sources to offset costs and support programming as appropriate.

Funds that are saved via the above measures can be repurposed to support more student programming and/or staff professional development.

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

Agency Name:	Area Health Education Consortium		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	AHEC does not charge any fines or fees to businesses or broadly to South Carolina citizens. Any savings will be found in efficiencies in our current programming.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	Savings will be determined by monitoring spending throughout the year and repurposing any savings to student programming as much as possible.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


REDUCTION OF FEES OR FINES	AHEC does not collect fees or fines.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	AHEC does not impose any regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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