

AGENCY NAME:	Medial University of South Carolina		
AGENCY CODE:	H51	SECTION:	23



**Fiscal Year 2018-19  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

**OPERATING  
REQUESTS  
(FORM B1)**

<b>For FY 2018-19, my agency is (mark "X"):</b>	
<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  
(FORM B2)**

<b>For FY 2018-19, my agency is (mark "X"):</b>	
<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  
(FORM C)**

<b>For FY 2018-19, my agency is (mark "X"):</b>	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

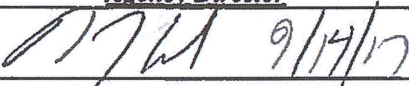
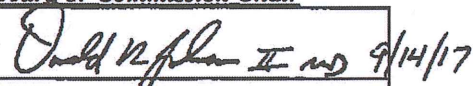
**PROVISOS  
(FORM D)**

<b>For FY 2018-19, my agency is (mark "X"):</b>	
<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>
<b>PRIMARY CONTACT:</b>	Christine S. Brown	843-792-2864	smallsch@musc.edu
<b>SECONDARY CONTACT:</b>	Patrick J. Wamsley	843-792-8908	wamsleyjp@musc.edu

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
<b>SIGN/DATE:</b>	 9/14/17	 9/14/17
<b>TYPE/PRINT NAME:</b>	DJ COLEMAN	Donald R. Johnson II, M.D.

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H51  
 Agency Name: Medical University of South Carolina  
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	FY 2018-19 Other Fund Changes			12,613,694		12,613,694					0.00
2	B1 - Recurring	FY 2018-19 Additional Positions					0		4.00	203.00		207.00
3	B1 - Recurring	FY 2018-19 Federal Fund Changes		2,183,020			2,183,020					0.00
4	B1 - Recurring	MUSC Statewide Innovation - recurring	7,500,000				7,500,000					0.00
5	C - Capital	Capital Renewal FY 2018-19	25,000,000				25,000,000					0.00
6	C - Capital	Renovation Projects	15,000,000				15,000,000					0.00
7	C - Capital	Interprofessional Health, Innovation & College of Pharmacy Building	61,000,000				61,000,000					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
<b>TOTAL BUDGET REQUESTS</b>			<b>108,500,000</b>	<b>2,183,020</b>	<b>12,613,694</b>	<b>0</b>	<b>123,296,714</b>	<b>0.00</b>	<b>4.00</b>	<b>203.00</b>	<b>0.00</b>	<b>207.00</b>

<b>AGENCY NAME:</b>	Medical University of South Carolina		
<b>AGENCY CODE:</b>	H51	<b>SECTION:</b>	23

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13201</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>FY 2018-19 Other Fund Changes</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General:</b> <b>Federal:</b> <b>Other: \$12,613,694</b> <b>Total: \$12,613,694</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	No new positions
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<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
	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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

<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the mission of MUSC – to preserve and optimize human life in South Carolina and beyond. This request focuses on Goal 2 of MUSC’s Accountability Report: Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University’s Colleges, programs, departments and administrative support areas.</p>
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*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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>This request to increase ‘Other Funds’ spending authority by \$12,613,694 is due to projected increases in clinical operations, support for growth in online learning programs, expansion of development donor and gift programs, and changes in Engineering and Facilities resulting from operations reorganization. The majority of the request is due to the increased growth of the healthcare operations of the MUSC Enterprise and is funded by clinical contacts from the Hospital. Authority revenue is projecting a revenue increases mostly due to the expansion of Development Operations and merging of Engineering and Facilities staff. There is also a small tuition component of the request due to increased class sizes and minimal rate increases.</p>
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*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*

<b>AGENCY NAME:</b>	Medical University of South Carolina		
<b>AGENCY CODE:</b>	H51	<b>SECTION:</b>	23

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2 – Form #13202</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>FY 2018-19 Additional Positions</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General:</b> <b>Federal: \$0 (FTE only)</b> <b>Other: \$0 (FTE only)</b> <b>Total: \$0</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	207 new positions <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<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
	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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

<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the mission of MUSC – to preserve and optimize human life in South Carolina and beyond. This request focuses on Goal 2 of MUSC’s Accountability Report: Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University’s Colleges, programs, departments and administrative support areas.</p>
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*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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Total of 203 other funded and 4 federal FTE’s are needed based on the 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:</p>	
	College of Health Professions	Faculty to support Healthcare Sciences & Research; Occupational Therapy Department transition; and expansion in research
	Hollings Cancer Center	Nursing position to support growth in clinical trial accrual and support Phase I trials and clinical trial operations
	Global Health	Positions to support data analysis of outbound international activities and to obtain external funding for global health research
	Office of Space Management	Statistical position to support analysis and utilization of room space to optimize planning
	Lab Animal Resources	Technicians to support the expansion of animal research
	Instructional Technology & Faculty Resources	Information Technology position to support expansion of online learning programs and classroom technology upgrades to foster innovative education and learning
	Center for Academic Excellence/Writing Center	Faculty to meet the growing demand for supplemental instruction and board preparation of our students
	Counseling & Psychological Services	Clinical Psychologist to provide care for the student population
	College of Nursing	Faculty to support increase in enrollment and research funding
Center of Economic Excellence	Support for Technology Applications Center for Healthful Lifestyles (TACHL)/Innovation initiatives	

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Department of Anesthesia	Faculty to support growth of surgical/procedural services (Surgery, Orthopedics, ENT, Urology, GI, Dermatology, Children's Hospital)	
Department of Dermatology	Faculty to support increase provision of pediatric dermatology services	
Department of Emergency Medicine	Support for increased clinical workload including telehealth	
Department of Family Medicine	Program Director and faculty for Tideland's Residency Program (ACGME required)	
Department of Medicine	Support of growth in research and clinical programs	
Department of Medicine	Support new positions in Cardiology, Gastroenterology, Pulmonary, Rheumatology	
Department of Medicine	Grant Volume Growth	
Department of Microbiology	Faculty to support Cancer Immunology Program including immuno-genetics	
Neurology, OB & Gyn, Surgery Otolaryngology, Ophthalmology, Internal Medicine, Emergency Medicine and Telehealth	Administrative support of for clinical faculty positions	
Neurology	Faculty to support General Neurology expansion to outreach sites and Stroke Telehealth	
Department of Obstetrics & Gynecology	Faculty to support increased volume of OB/Gynecology services in conjunction with new Children's & Women's Hospital	
Ophthalmology	Faculty to support expansion of Ophthalmology research program and establishment of on-site optometry center	
Otolaryngology (ENT)	Increase provision of adult and pediatric ENT services (Increased population and Children's Hospital)	
Pathology & Laboratory Medicine	Support establishment of Alzheimer Disease Research Center and Histology Lab	
Pediatrics	Faculty and staff to support clinical research resulting from new MUSC Children's Hospital	
Pediatrics	Faculty and staff to support new MUSC Children's Hospital in the following areas: *Cardiology, Critical Care, Neonatology, Emergency *Adolescent Medicine, Endocrinology, Nephrology, Pulmonology *General Pediatrics, Genetics, Neurology, Gastroenterology, Child Abuse	
Pediatrics	Faculty to support growth of basic science pediatrics research programs	
Public Health Sciences	Growth of Masters in Public Health program	
Surgery	Support for Colorectal, Surgical Oncology and Transplant Surgeons	
Urology	Faculty to support General Urology and Urologic Oncology expansion	

<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
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Cardiology	Faculty to support expansion of Structural Heart Program and to support the growth of outreach	
Endocrinology	Faculty to support expansion of clinical and research diabetes programs	
Gastroenterology	Faculty to support growth of Gastroenterology research, General and Hepatology programs	
General Internal Medicine	Faculty to support re-establishment of Healthcare Disparities Research Unit, growth of clinical service program and expansion of hospital Program	
Nephrology	Support growth of Kidney Transplant program	
Pulmonary Medicine	Support for providers and the growth of the multi-disciplinary Sleep Center	
Rheumatology	Faculty to expand Rheumatology & Immunology clinical research efforts	
Biomedical Informatics Center	System Programmers and Information Systems Analysts to support growth of clinical research enterprise and bioinformatics	
Engineering & Facilities	Trades Specialists to support Boiler/Mechanical Shop; facilities response, construction and design activities for the enterprise.	
Development	Alumni Development positions to expand critical major gift/front-line strategic fundraising and have a profound impact on new donor acquisition, allowing us to significantly increase our geographic footprint, as well as expand our new donor/prospect portfolio.	

*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.*



<b>AGENCY NAME:</b>	Medical University of South Carolina		
<b>AGENCY CODE:</b>	H51	<b>SECTION:</b>	23

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13203</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>FY 2018-2019 Federal Fund Changes</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General:</b> <b>Federal: \$2,183,020</b> <b>Other:</b> <b>Total: \$2,183,020</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>No additional position</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<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
	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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

<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the mission of MUSC – to preserve and optimize human life in South Carolina and beyond. This request focuses on Goal 2 of MUSC’s Accountability Report: Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our research focus contemporary.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Beneficiaries are the University’s Colleges, programs, departments and administrative support areas.</p>
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*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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>This request to increase ‘Federal Funds’ spending authority by \$1,133,048 is due to projected growth of the College of Health Profession’s Department of Health Professions grants and related Department of Health Studies supplements, re-establishment of the Ernest Just Symposium grant in the College of Graduate Studies, and the expansion of the College of Medicine’s research programs in the Biomedical Informatics Center.</p>
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*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.*

<b>AGENCY NAME:</b>	Medical University of South Carolina		
<b>AGENCY CODE:</b>	H51	<b>SECTION:</b>	23

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4 – Form #13204</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>MUSC Statewide Innovation - recurring</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$7,500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$7,500,000</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	No new positions <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<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 # _____	

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

<b>ACCOUNTABILITY OF FUNDS</b>	This request supports the mission of MUSC – to preserve and optimize human life in South Carolina and beyond. This request focuses on Goal 2 of MUSC’s Accountability Report: Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary.
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<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	The beneficiaries would be the citizens of South Carolina who receive services from MUSC for healthcare needs as patients, students, and public service.
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*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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Three of the most important goals in health care include building healthier communities, providing affordable care, and offering better patient experiences. Health innovation can fast-track those goals by discovering and delivering new methods, products, technologies, and medications to treat patients more effectively and efficiently. The state of South Carolina falls near the bottom of the list when it comes to the healthiest states in the country. Therefore, investing in health innovation is a tremendous opportunity to positively impact our citizens.</p> <p>One successful example of health innovation in action is the MUSC-led SC Telehealth Alliance, which provides critical and specialty care to citizens in rural areas, to inmates, and to children in underserved schools. Further investment in health innovation would ensure that future innovations are discovered and delivered in South Carolina and under the leadership and expertise of the state’s academic medical center.</p> <p>MUSC will focus on health innovation in the state’s areas of need such as rural health, mental health, cancer, and children’s health thereby delivering the most meaningful impact for some of our most vulnerable populations. MUSC also plans to leverage existing relationships to expand statewide partnerships in order to maximize impact and reach.</p> <p>Health innovation will fundamentally change health care by creating healthier populations, lowering costs, and increasing patient satisfaction – the trifecta our state needs to achieve to improve our national standing and create a better place to live and work.</p>
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*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.*

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<b>AGENCY NAME:</b>	Medical University of South Carolina		
<b>AGENCY CODE:</b>	H51	<b>SECTION:</b>	23

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>5 – Form #13205</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Capital Renewal FY 2018-2019</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$25,000,000</b>
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*How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	#1
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*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.*

<b>OTHER APPROVALS</b>	Obtained Board approval for \$4 million of expenditures in 2018. Any single project exceeding Agency authorization of \$1 million will go to JBRC and SFAA.
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*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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Other than the \$4 Million noted above, no additional funds have been invested in this project to date. We anticipate that any additional annual operating funds will be absorbed into the existing budget. We already maintain these systems. It is likely that there will be associated operating cost savings that can be used to address other currently unmet maintenance needs.
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*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?*

<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

<b>SUMMARY</b>	<p>MUSC has identified over \$50 million of the most obvious deferred capital renewal needs for the University. Our model of the University facilities and their condition and age suggest 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.</p>
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*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.*

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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>6 – Form #13206</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Renovation Projects</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$15,000,000</b> <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	N/A  <i>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.</i>
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<b>OTHER APPROVALS</b>	No approvals have been obtained. Specific projects will be submitted for approval in accordance with MUSC Board of Trustees and State agency guidelines.  <i>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.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No funds have been invested in this to date. Since renovations imply existing facilities, they are already being sustained.  <i>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?</i>
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<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
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**SUMMARY**

This is a capital project that will consist of several projects to address basic critical facility renewal needs to support the academic and research missions of the Agency. They will be consistent with both our Master facilities and Strategic Plans.

*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.*



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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>7 – Form #13207</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Interprofessional Health, Innovation &amp; College of Pharmacy Building</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$61,000,000</b> <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	N/A  <i>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.</i>
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<b>OTHER APPROVALS</b>	No approvals have been obtained. Specific project will be submitted for approval in accordance with MUSC Board of Trustees and State agency guidelines.  <i>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.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No funds have been invested in this project to date. This project need was confirmed by our campus Master Facilities Plan completed in 12/2015.  <i>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?</i>
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<b>AGENCY NAME:</b>	<b>Medical University of South Carolina</b>		
<b>AGENCY CODE:</b>	<b>H51</b>	<b>SECTION:</b>	<b>23</b>

**SUMMARY**

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 one building would set MUSC apart from peers and energize the campus. This proposed building would provide space for all of the Colleges to expand but will also provide a new home for the College of Pharmacy, as its space is in one of the poorest conditioned buildings on campus. The new Interprofessional Health Innovation Building footprint is approximately 27,000 GSF and ideally six levels for a total of 162,000 GSF. The new Interprofessional Health Innovation Building will be a hub of shared simulation and shared classrooms. Building new shared classrooms is crucial to meeting the needs of 21<sup>st</sup> century students. Learning pedagogies have changed significantly over the years and this new building will incorporate flexible, flat floor classrooms and break out rooms so that learning environments can adapt over time. Additionally, the building will also consolidate many student services that are distributed across the campus and provide space to expand the distance learning program.

*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.*



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**SUMMARY**

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.
- Reduce the hiring of temporary staff.

*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.
- 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?*

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**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Savings and Efficiency Improvements through Joint Procurements at MUSC</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<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 would like request legislation that would provide an exemption from the State’s Procurement Code for Enterprise-wide procurements of goods or services related to these areas.</p>
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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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr> <td><input checked="" type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input checked="" type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input checked="" 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								

<b>METHOD OF CALCULATION</b>	MUSC could leverage procurements and reduce per-transaction costs by procuring goods and services that are used jointly across the enterprise.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

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<b>REDUCTION OF FEES OR FINES</b>	No fees or fines are associated with this request.
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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?*

<b>REDUCTION OF REGULATION</b>	This sort of procurement is not available for the University due to the current restrictions inherent in the State's Procurement Code. It would require either an exemption to the Procurement Code or a legislative change.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	<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>
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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?*