

Medical University Hospital Authority Budget Request FY 2020-21 SC House Ways and Means Healthcare Budget Subcommittee

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MUSC At a Glance

Vision: Leading health innovation for the lives we touch

Mission: Preserve and optimize human life in South Carolina and beyond through education, research and patient care

Strategic Intent: Create a preeminent, innovative academic health system

HOW?

1. Grow to remain relevant, offer more opportunity
2. Lead changes that define the future
3. Partner strategically and enable a knowledge-based economy

MUSC At a Glance



Enterprise-wide

- **\$3.3B budget** with **\$3.8B in economic impact** (Chas. metro area only)
- **17K+** employees within **SC's only comprehensive academic medical center**
- **More than 1.6 million** patient encounters annually (tertiary/specialty care)



Education

- Six colleges with **3,029 students** (329 undergraduates) and **700 residents** (Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy)



Patient Care

- **National leaders in telehealth** (over 435 sites statewide, virtual urgent care platform)
- MUSC Shawn Jenkins Children's Hospital (patients from 46 counties, 50 states)
- Hospitals in **Charleston, Marion, Chester, Lancaster, and Florence** (1,600 beds)



Research/Innovation

- **Largest biomedical research institution** in SC with **\$283M** in funding for FY 19
- **SC's only National Cancer Institute-designated cancer center**

Reaching Out with Your Support

- Rural Health Expansion
- Regional Health Network
- Telehealth/SC Telehealth Alliance
- Healthy ME - Healthy SC



Update on Regional Health Network

MUSC Health Chester



MUSC Health Florence



MUSC Health Lancaster



MUSC Health Marion



Nursing Recruitment

MUSC Health Sites	Number of Nurses Recruited
Chester	11
Florence	84
Lancaster	59
Marion	25
Total	179

Regional Health Network

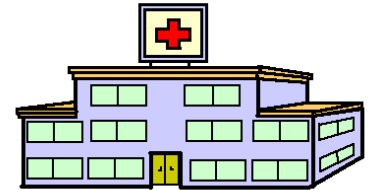
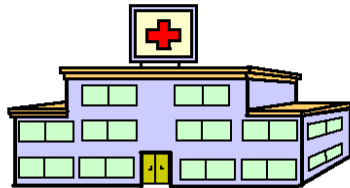
Not just about the 4 new hospitals...

Additional Outreach:

- Children's Health Medical Pavilion in North Charleston
- Hampton Regional to expand access and rural health care delivery via telehealth, specialty care, and advanced practice providers
- Lake City/Williamsburg Hospital – new facility to replace two aging buildings (opening ~2023)
- Doctors Care regional affiliation to improve health care access

Update on Lake City/Williamsburg Hospital

- Land donation secured
- Definitive Agreements secured
- Next Steps:
 - Execute Definitive Agreement
 - Certificate of Need—seeking exemption
 - Finalize Funding
 - Design-Build



New MUSC Hospital

Telehealth Highlights

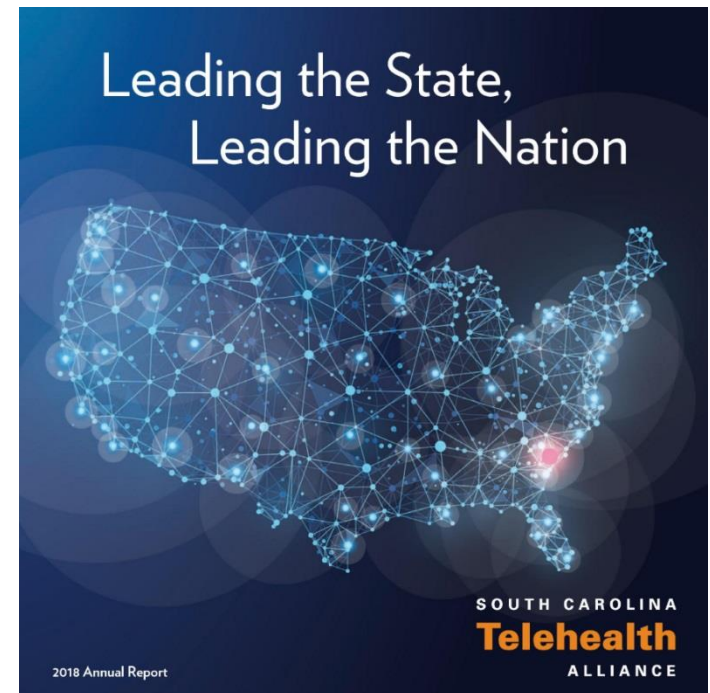
- MUSC's designation by the Health Resources and Services Administration, an agency of the U.S. Department of Health and Human Services, as a **National Telehealth Center of Excellence** – a \$4.6 million dollar award to date – means MUSC is being called upon to shape and inform national telehealth policies.
- Under MUSC leadership, the **SC Telehealth Alliance now includes more than 435 sites** and more than 40 state agencies and non-profits are engaged in its strategy.
- The SCTA was recognized nationally this year with the **American Telemedicine Association's President's Award** for our efforts in transforming care in South Carolina.
- South Carolina conduct over 415,000 telehealth interactions in 2019, a 20% increase from 2018.
- MUSC virtual urgent care visits are on pace for a 400% increase compared 2018, with over 12,000 visits completed in 2019. Over 700 of those encounters were provided free to South Carolinians during Hurricane Dorian.
- MUSC and PEBA launched free virtual care visits for all state employees participating in the SC PEBA state health plan.

South Carolina Telehealth Alliance (SCTA)

A Nationally Recognized Model

The SCTA won the **American Telemedicine Association's President's Award for Transformation of Health Care Delivery**. This national award recognizes only one organization in the country.

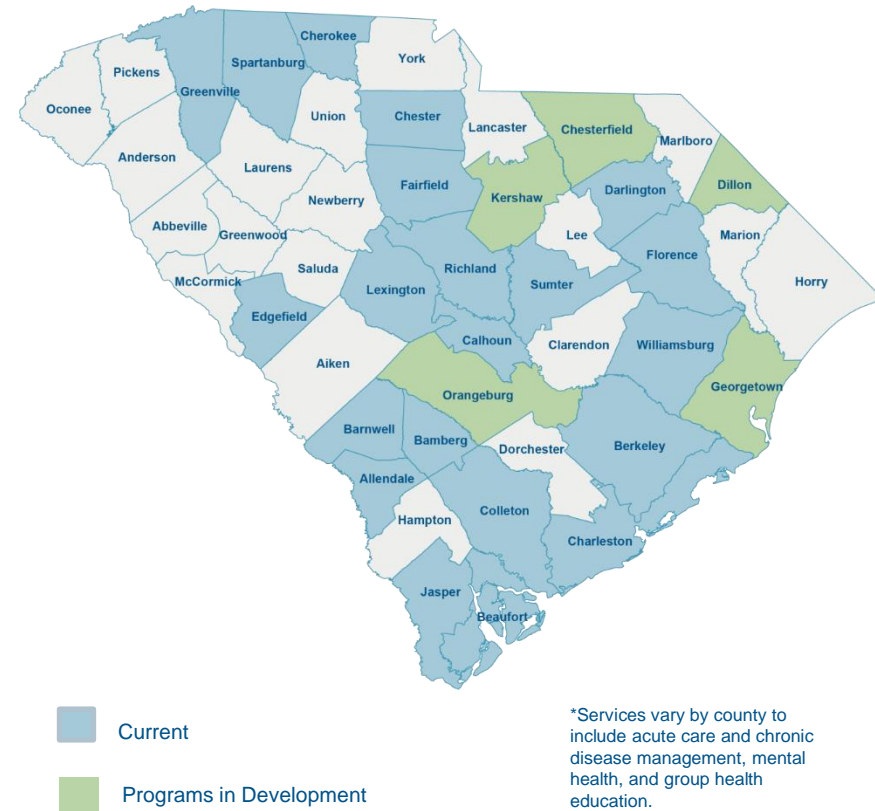
The SCTA now has over 435 connected sites, delivering more than 415,000 annual telehealth interactions!



SCTA School-Based Telehealth Program

A Nationally Recognized Model

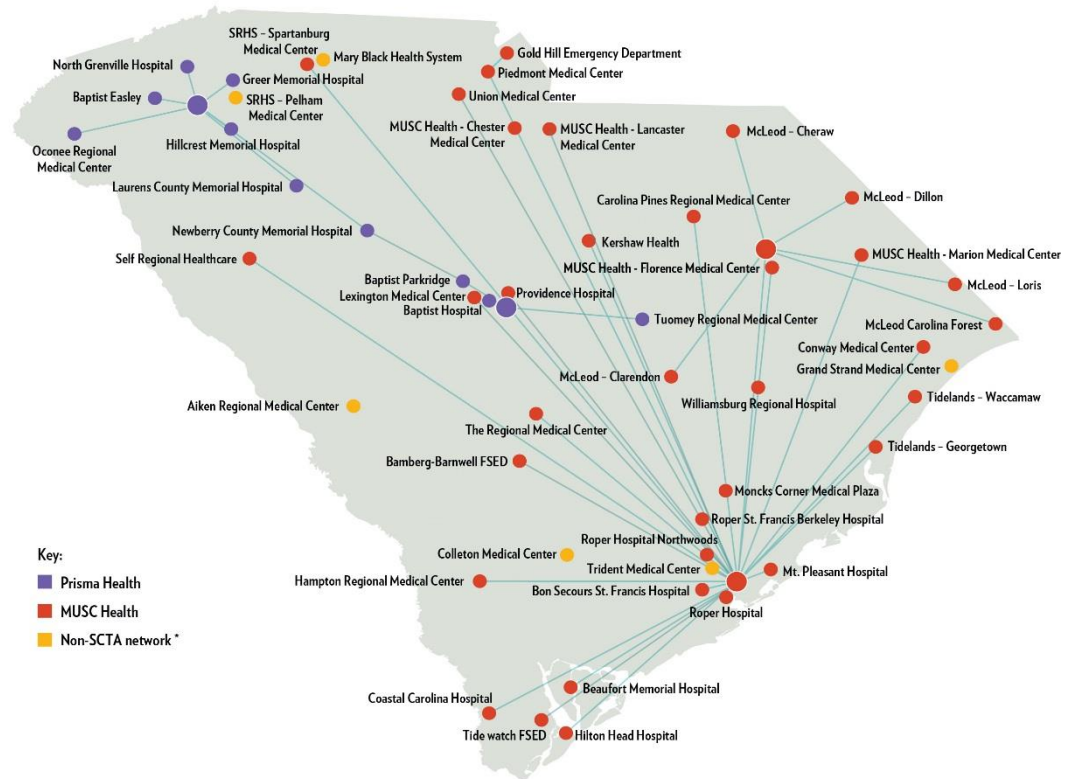
- MUSC's school-based telehealth program demonstrated a 35% reduction in ED visits among asthmatic children in Williamsburg County
- MUSC supports 120 school-based telehealth connections in more than 20 districts
- In 2019, the network expanded into more than 20 new schools, including 4 new counties



SCTA Telestroke Program

A Nationally Recognized Model

- Now in 51 emergency departments across the state; another half dozen sites coming this year
- MUSC recently demonstrated that patients living in a county with telestroke have a 25% higher likelihood of receiving tPA and a 9% greater chance of survival

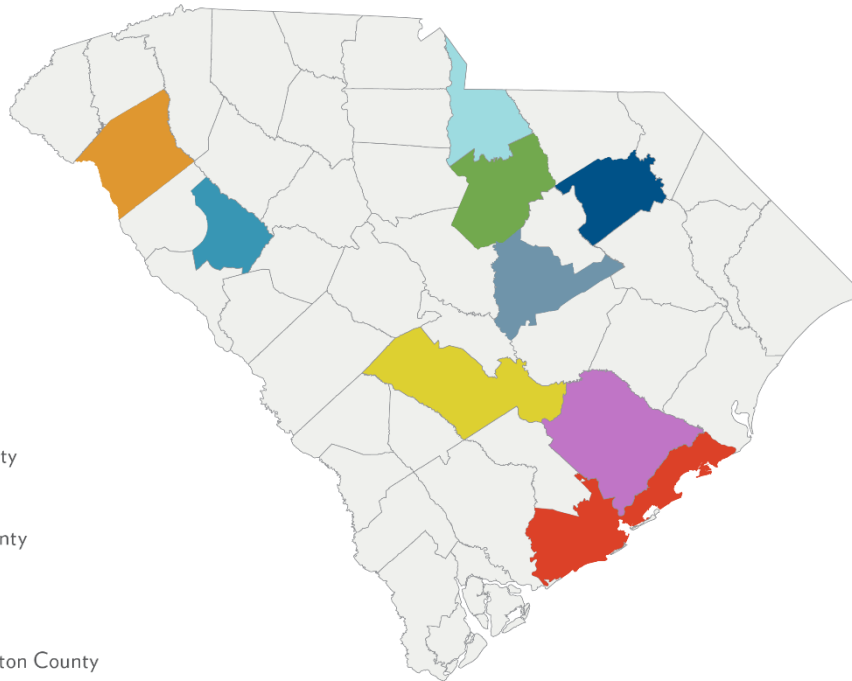


SCTA Tele-ICU Program

A Nationally Recognized Collaboration

Connected Hospitals

- Anderson Medical: Anderson County
- Carolina Pines: Darlington County
- Kershaw Health: Kershaw County
- MUSC Health: Charleston County
- MUSC Health - Lancaster: Lancaster County
- Palmetto Health Tuomey: Sumter County
- Regional Medical Center: Orangeburg County
- Roper St. Francis: Berkeley County
- Roper St. Francis: Charleston County
- Roper St. Francis - Mount Pleasant: Charleston County
- Self Regional: Greenwood County



Over the last 2 years, more than 15,000 South Carolina patients have been monitored, saving hundreds of lives!

Update on Healthy ME - Healthy SC

(formerly Statewide Health Innovations)



Combatting

- Childhood Obesity
- Opioid Addiction
- Infant Mortality
- Cancer

Healthy ME - Healthy SC

GOAL → Combatting Childhood Obesity

Tactic → Docs Adopt Schools Health Initiative + Garden
(MUSC Boeing Center for Children's Wellness)

FY 2019 Accomplishments (school year 2018-2019)

- Anderson School District 4 = 6 schools
 - All schools met minimum DASHI program requirements and qualified for wellness award
 - 4 gardens installed
- Barnwell School District 45 = 4 Schools
 - All schools met minimum DASHI program requirements and qualified for wellness award
 - 2 gardens installed last summer
- Williamsburg = 12 Schools
 - 8 gardens installed with 2 additional being installed last summer

FY2020 Expansion (school year 2019-2020)

- Add school districts in existing counties
 - Barnwell District 19 and 29 = 6 schools
 - Anderson District 3 = 5 schools
 - Williamsburg (has 1 district deemed ready by state superintendent) = 12 schools
 - Marion (has 1 district) = 10 schools

Healthy ME - Healthy SC

Goal → Combatting Opioid Addiction

Tactic → MUSC Health Pain Rehabilitation Program

FY 2019 Accomplishments

- 45 total patients have completed the pain program
- Outcomes on par or exceeding Mayo model
 - 48% ↓ in Disability Due to Pain, including those coming off opioids
 - 55% ↓ in Opioid Misuse Risk, 96% exiting program on no opioids
 - 50% ↓ in Depression, Anxiety & Somatization Symptoms
 - 83% ↑ in Quality of Life
 - ↑ in 6 Minute Walk Test (physical conditioning) by > 300 feet
- Won Annual Award for Innovative Clinical Services from the National Association of Medicine & Psychiatry, October 2019
- Patients from 15 SC counties have enrolled

FY 2020 Expansion Plan

- Continue to grow Charleston based program to self-sustaining
- Leverage HMHSC Health Extension Agents to recruit throughout state
- Engage payers to move towards self-sustainment

Healthy ME - Healthy SC

Goal → Combatting Infant Mortality

Tactic → Mother's Milk Bank of South Carolina

(collects, screens, processes and dispenses prescription human milk)

FY 2019 Accomplishments

- Added 3 milk bank locations to the Mothers Milk of SC network (total of 24 depots)
 - Anderson, Barnwell and Williamsburg
 - 900+ ounces donated thus far

FY 2020 Expansion Plan

- Projected locations in Chester, Aiken, Richland, Horry, Lexington, Dorchester, Greenville and Orangeburg Counties and the City of North Charleston

Healthy ME - Healthy SC

Goal → Combatting Cancer

Tactic → Preventive Health & Screenings

FY 2019 Accomplishments

- 257 mammography screenings scheduled with 156 performed and 26 abnormal findings
 - 5 breast cancer diagnoses
- 296 cervical screenings scheduled with 221 performed
 - Awaiting outcomes

FY 2020 Plan and Budget

- Continue state-wide activities
- Focused efforts in Chester to support new initiative
 - Ramp up educational activities
 - Add HPV education to menu of offerings

Recurring Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$5,175,299	<ul style="list-style-type: none"> These dollars will be allocated to all 6 colleges to guarantee no tuition increases for in-state students Enhance affordability for in-state students and families
2. Building Renovation	\$5,000,000	<ul style="list-style-type: none"> Expand the College of Medicine and College of Pharmacy's student support space to comply with accreditation mandates and provide needed classroom and instructional space for the University
3. Statewide Teaching Partnerships	\$6,500,000	<ul style="list-style-type: none"> Further develop and maintain statewide teaching partnerships across South Carolina Focus on MUSC affiliated hospitals across the state
4. Cybersecurity	\$5,000,000	<ul style="list-style-type: none"> Improve cybersecurity infrastructure and monitoring capabilities for clinical systems, applications, and biomedical devices Improve cybersecurity infrastructure and monitoring capabilities for academic and research systems and applications for enhanced teaching, learning, student success, and research outcomes Improve cybersecurity capabilities and processes for cyber threats and vulnerabilities management, security monitoring, and incident management
5. Additional Positions	123 Other FTEs	<ul style="list-style-type: none"> Hiring needs for the expansion of programs, including the new Shawn Jenkins Children's Hospital and Pearl Tourville Women's Pavilion New and/or expanding clinical programs and research initiatives

Non-Recurring Request

Request	Amount Requested	Description of Request
None		

Capital Requests

Capital Request	Amount	Description
1. Capital Renewal Projects	\$10,000,000	<ul style="list-style-type: none"> To maintain critical systems (mechanical, electrical, plumbing, exterior façade, roofs, conveyance, and building envelope)
2. Interprofessional Health and Innovation Projects	\$40,000,000	<ul style="list-style-type: none"> Shared simulation classrooms to meet 21st century faculty and student needs Consolidate student services currently distributed across campus Expand distance learning program
3. Renovation Projects	\$15,000,000	<ul style="list-style-type: none"> Renovation and backfill of existing University space to ensure alignment of academic and clinical missions
4. Flood Mitigation	\$10,000,000	<ul style="list-style-type: none"> Connect the campus stormwater draining to the City of Charleston's deep well storm drainage project for the Medical District

Other Fund Request

Request	Amount	Revenue Source	Description
Other Fund Changes	\$22,917,558	Clinical revenue, private gifts, and grants	<ul style="list-style-type: none">• Projected increase in clinical operations to support the growth of medical and surgical services resulting from the new MUSC Shawn Jenkins Children's Hospital and Pearl Tourville Women's Pavilion• Expansion of development donor and gift programs• Growth in college revenues due to increased enrollment and program growth

Federal Fund Request

Request	Amount	Revenue Source	Description
Federal Fund Changes	\$10,000,000	Federal Grant	<ul style="list-style-type: none">• Projected growth in research programs to include Clinical and Translational Science Award (CTSA) grant and crime victims' grant• Support for sustainability in the growth of research programs

FTE Request

Request	Amount	Revenue Source	Description
Additional FTEs	\$0	Relative to “Other Fund Request” funded by clinical revenue, private gifts, and grants	<p>A total of 123 new positions, of which 70 are faculty and 53 are classified, are needed based on projected hiring needs for new and/or expanding clinical programs, research initiatives, and technology or student-focused initiatives such as those outlined below:</p> <ul style="list-style-type: none"> • Faculty (clinical providers) to support growth of medical and surgical services across the enterprise due to the new MUSC Shawn Jenkins Children’s Hospital and Pearl Tourville Women’s Pavilion, new clinical outreach facilities and new or expanded clinical services in specialties such as Cardiology, Critical Care, Neonatology, Emergency Medicine, Adolescent Medicine, Endocrinology, Nephrology, Pulmonology, General Pediatrics, Genetics, Neurology, and Gastroenterology; • Faculty within the College of Pharmacy to support growth in Drug Discovery and Biomedical Sciences research program; • Faculty (clinicians) to support growth of research in areas such as cancer, pediatrics, healthy aging, digestive disease, and neurodegeneration; • Faculty (clinical providers) to accommodate growth in areas such as Flow Cytometry, Population Research, and Hollings Cancer Center development; and • Faculty (clinical instructors) within the College of Health Professions to support growth of Health Services Research, new Speech Language Pathology Program, and expansion of existing programs.

Proviso Requests

	Action
<p><i>Higher Education Facilities Repair and Renovation Fund:</i></p> <p>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 of 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.</p> <p>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.</p>	Add

Proviso Requests (cont.)

Action	
<p><i>Permanent Improvement Project (PIP) Thresholds:</i></p> <p>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, Joint Bond Review Committee, and State Fiscal Accountability Authority by September thirtieth of the current fiscal year.</p>	Add

Proviso Requests (cont.)

Section 23	Action
<p>23.1. (MUSC: Rural Dentist Program) The Rural Dentist Program, in coordination with the Department of Health and Environmental Control's Public Health Dentistry Program, is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Dentist Program shall be administered by the South Carolina Area Health Education Consortium physician recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Dentist Program and shall not exceed four percent of the appropriation. The Medical University of South Carolina is responsible for the fiscal management of funds to ensure that state policies and guidelines are adhered to. MUSC shall be permitted to carry forward unspent general funds appropriated to the Rural Dentist program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to insure the location of licensed dentists in rural areas of South Carolina and on the faculty of the College of Dental Medicine at MUSC. The board will be composed of the following: the Dean, or his designee, of the MUSC College of Dental Medicine; three members from the South Carolina Dental Education Foundation Board who represent rural areas; and the President, or his designee, of the South Carolina Dental Association. The Director of DHEC's Office of Primary Care; the Director or his designee of the Department of Health and Human Services; and the Executive Director of the South Carolina Dental Association shall serve as ex officio members without vote. This board shall serve without compensation.</p>	Keep
<p>23.2. (MUSC: Rural Access Plan) The MUSC Hospital Authority, in conjunction with the Department of Health and Human Services, shall study how to partner with existing rural hospitals to ensure that these regions maintain access to medical care. The MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee detailing efforts to maintain medical care at rural hospitals no later than the end of the fiscal year.</p>	Keep