

Agenda Item 3.04.1.a

MUSC

Medical Center Emergency Department Expansion - \$6,900,000 - increase budget/change project name

Proposed Source of Funds: \$ 6,900,000 - hospital operating revenues

Budget:	650,000	- architectural & engineering
	40,000	- site development
	5,570,000	- new construction (24,360 gsf)
	30,000	- landscaping
	<u>710,000</u>	- contingency

Total Project Budget: \$ 7,000,000

Discussion

MUSC is requesting approval to expand its Emergency Department. Service volumes in the Emergency Department have increased 115% since FY 93-94. Approximately 25% of in-patient admissions at the Medical Center originate through initial contact with the Emergency Department. The Department is "bursting at the seams" with its present load and it is projected that by 2002 the service load will increase another 75%. Although the problems associated with the limited amount of space available to the Emergency Department did not occur overnight, the institution wishes to proceed as quickly as possible to eliminate the overcrowded conditions which are detrimental to patient care. The urgency of the situation is particularly acute in that some patients have had to wait as long as three hours prior to receiving treatment.

The Emergency Department is presently housed in 7,500 square feet within the Medical Center. A recent planning study (December 1997) concluded that 24,360 square feet is needed for this department to meet current and projected service loads. The planning study identified three available options for expanding the Emergency Department. The three options are similar in that they locate the future Emergency Department in at least a portion of the current departmental area because of available access by motor vehicles and available access to existing radiology functions. They differ in terms of their involvement with new construction. In general, the more space that can be constructed new, the less disruptive the project will be to continued operations.

The University believes it would be most advantageous to have the architectural and design firm that will do the final design under contract to assist them in considering the pros and cons of the three options. Approval of this project will allow the University to proceed with selection of that architectural and engineering firm. MUSC's best estimate of the cost of the project is that it will spend approximately \$7 million in resolving the space need problem for the Emergency Department.

Once completed, revenues generated will increase by approximately \$1 million annually resulting in total project payback after seven years.

The Committee on Finance and Facilities recommends approval of this request.