



OKLAHOMA
OSU Medical
Authority & Trust



OSU Medical Authority

FY 2021 Budget Review
FY 2022 Budget Request





FY 2021 Budget Summary

Deans GME	\$ 28,927,141	
Restricted Equipment & Physician Recruiting	\$ 4,973,513	
Unrestricted for OSUMA operations	\$ 11,588,342	
Total Appropriation	\$ 45,488,996	
Expenditures		Recipient
Deans GME	\$ 28,927,141	OSU-CHS
Board Operations	\$ 250,000	OSUMA
Reimbursement for Residency Coordinators	\$ 300,000	OSU-CHS
IME Match	\$ 5,132,482	OHCA
Restricted Equipment & Physician Recruiting	\$ 4,973,513	OSUMT
OSUMC Educational Support	\$ 5,905,860	OSUMT
Total	\$ 45,488,996	

Accomplishments

- First robotic surgery performed in August 2020
- Successfully partnered with Oklahoma State University, the Veterans Administration, the City of Tulsa, and the State of Oklahoma to receive congressional funding for the construction of a new VA hospital in downtown Tulsa
- Continued trend of increasing the Medicare Value Based Purchasing Total Performance Score, moving closer to the national median
- Addressed deferred maintenance needs by initiating project to replace bed tower windows and building façade
- Completed comprehensive academic medical campus master plan



Accomplishments & Strategic Initiatives



Strategic Initiatives

- Operating room construction & robotic surgery service line startup
 - \$19,845,481 construction and robotic surgery equipment
 - \$4,973,513 provided in FY 2021
 - \$14,871,968 remaining need
- Conversion of patient care rooms to single occupancy with negative pressure and ventilator capabilities and intensive care unit renovations
 - \$47,325,000 renovation estimate
- Strategic joint physician service line development with the Veterans Administration
 - \$15,043,000 capital and operating expenses over 3-year startup period
- Construction of a new mental health hospital in partnership with the Oklahoma Department of Mental Health and Substance Abuse Services and community donors

FY 2021 Appropriation	\$ 45,488,996.00
FY 2022 Increase	\$ 1,688,145.00
FY 2022 Total Request	\$ 47,177,141.00
% Increase	3.71%



FY 2022 Budget Request

Capital & startup funding considerations	
Completion of Operating Room Reconstruction	\$ 14,871,968
Patient Room and ICU Renovation	\$ 47,325,000
Strategic VA Service Line Development (3-yrs)	\$ 15,043,000

