

## FY23 Budget Performance Review

### 775 - OSU Medical Authority

Lead Administrator: Eric Polak

Lead Financial Officer: Eric Polak

#### Agency Mission

The mission and purposes of the Oklahoma State University Medical Authority are to serve as teaching and training facilities for students enrolled at the Oklahoma State University Center for Health Sciences, to acquire and provide a site for conducting medical and biomedical research by faculty members of the Oklahoma State University Center for Health Sciences and to provide care for the patients of Oklahoma State University Center for Health Sciences physician trainers.

#### Division and Program Descriptions

Provision of State Match

Deans GME pass-through

Residency Program Support

Strategic Plan Implementation

Mental Health Hospital Construction

Grants & Contracts

Agency Administration

#### FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1100001	Provision of State Match	\$3,963,930					\$3,963,930
	Deans GME pass-through	\$28,927,141					\$28,927,141
	Residency Program Support	\$14,036,070					\$14,036,070
	Strategic Plan Implementation	\$13,300,000					\$13,300,000
	Mental Health Hospital Construction			\$1,000,000			\$1,000,000
	Grants & Contracts		\$3,000,000				\$3,000,000
	Agency Administration	\$250,000					\$250,000
<b>Total</b>		<b>\$60,477,141</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,477,141</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

#### FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
290	OSUMA Operations			\$7,147,267			\$7,147,267

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

#### What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

#### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1100001	Provision of State Match	\$5,221,231	\$0	\$0	\$0	\$5,221,231	31.72%
	Deans GME pass-through	\$28,927,141	\$0	\$0	\$0	\$28,927,141	0.00%
	Residency Program Support	\$12,778,769	\$0	\$0	\$0	\$12,778,769	-8.96%
	Strategic Plan Implementation	\$13,300,000	\$0	\$0	\$0	\$13,300,000	0.00%
	Mental Health Hospital Construction	\$0	\$0	\$53,000,000	\$0	\$53,000,000	5200.00%
	Grants & Contracts	\$0	\$0	\$0	\$0	\$0	-100.00%

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Agency Administration	\$250,000	\$0	\$0	\$0	\$250,000	0.00%
<b>Total</b>	<b>\$60,477,141</b>	<b>\$0</b>	<b>\$53,000,000</b>	<b>\$0</b>	<b>\$113,477,141</b>	<b>76.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

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**FY'23 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
	<b>Top Five Request Subtotal:</b>	\$0
<b>Total Increase above FY-21 Budget (including all requests)</b>		\$ -
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

**How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)**

The agency is requesting a flat appropriation for operations

**How would the agency handle a 2% appropriation reduction in FY '23?**

Reduce the support paid to the OSU Medical Trust for residency program support.

**Is the agency seeking any fee increases for FY '23?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	none
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	n/a
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	n/a
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	n/a
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	no

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FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OSUMA has no employees							
<b>Total</b>		0	0	0	0	0	0

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
OSUMA has no employees						
<b>Total</b>		0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
<b>Provision of State Match</b>					
Provide State Match for the Medicaid IME program	Achieved	Achieved	Achieved	Achieved	Achieved
<b>Dean's GME Pass-Through</b>					
Achieve & Maintain ACGME accreditation for resident programs	100%	94%	72%	n/a	n/a
<b>Residency Program Support</b>					
Continue to improve the Medicare Value Based Purchasing Total Performance Score	26.125	25.170	22.170	19.650	n/a

Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
<b>OSUM Dispersing Fund (290)</b>			
	\$34,051,345	\$33,837,443	\$7,150,803