



State Appropriation	\$ 60,477,141.00
Deans GME Passthrough	\$ 28,927,141.00
IME Match Payment	\$ 3,963,930.00
Educational Support Payments	\$ 14,036,070.00
Joint Faculty Hires with the VA	\$ 1,494,985.00
Service Line Development Costs	\$ 1,794,250.00
Facility Renovations	\$ 11,510,765.00
Academic Medical District Investment	\$ 500,000.00
Administrative Costs	\$ 250,000.00
TOTAL EXPENSE	\$ 62,477,141.00

Indicates utilization of \$13.3 million of strategic plan funding and \$2 million OSUMA reserve funds

ACADEMIC MEDICAL DISTRICT PROGRESS

New Tulsa VA Hospital

- Design Development Agreement executed between the VA and VHiT, LLC
- Design team engaged and conceptual design process has begun
- Demolition of existing spaces to commence Spring 2022

New Tulsa Mental Health Hospital

- LOI for development of the hospital executed between OSUMA and ODMHSAS
- Initial programming complete, conceptual design process has begun

Parking Facility

- City of Tulsa has pledged \$12 million with Tulsa County adding an additional \$4 million
- Design team has been engaged and initial planning is underway

OSU Medical Center Modernization Projects

- Design of new operating suites underway
- Design team for patient room and ICU renovations has been selected with design process to commence January 2022
- Cath Lab upgrades underway
- Exterior renovations complete

TOP ACCOMPLISHMENTS FOR FY 2021

1. Served as the state designated COVID-19 surge hospital for NE Oklahoma
2. Completed the Design Development Agreement with the Veterans Administration and VHiT to construct a new VA hospital in Tulsa
3. Initiated the joint physician hiring process with the VA in accordance with the agency strategic plan
4. Initiated preparation of construction documents to construct new operating suites at the OSU Medical Center
5. Initiated the design process for the construction of a new state mental health hospital in Tulsa

GOALS AND PROJECTS FOR FY 2023

1. Complete the design and begin construction on the new Tulsa mental health hospital
2. Continue service line expansion and joint physician hires with the VA
3. Make application for residency program expansion in conjunction with the new VA and mental health hospitals
4. Complete design and begin construction of new operating suites
5. Complete the design for renovation of the Intensive Care Unit at OSUMC for anticipated construction start of summer/fall 2023
6. Begin the design process for the patient room renovations at OSUMC for anticipated construction start in summer 2024

METRIC	GOAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 TARGET	FY 23 TARGET
Provide state matching funds for the Medicaid IME program	Make required payment in the 1Q of the SFY	Achieved	Achieved	Achieved	Achieved
Achieve and maintain ACGME accreditation	100% accredited	94%	100%	100%	100%
Medicare Value Based Purchasing Total Performance Score	Increase year over year score to move towards national median	24.170	26.125	26.908	27.716
Total residents in training statewide	Maintain and increase number of residents in training	New metric	New metric	395	395

FY 2023 APPROPRIATION REQUEST

FY 2022 Appropriation	\$	60,477,141.00
Additional Request	\$	-
FY 2023 APPROPRIATION REQUEST	\$	60,477,141.00

ADDITIONAL CAPITAL NEEDS

New Bed Tower	\$	54,205,000.00
New Parking Facility	\$	27,600,000.00
New Medical Equipment	\$	9,000,000.00
	\$	90,805,000.00

