

Oklahoma State University Medical Authority & Trust

OSUMA FY 2024 Appropriation

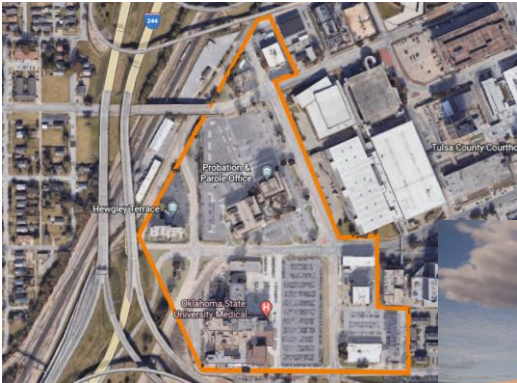
Appropriated Revenue

| | | |
|---|-----------|----------------------|
| Agency Operations | \$ | 18,250,000 |
| Deans GME Passthrough | \$ | 28,927,141 |
| Strategic Plan Initiatives | \$ | 13,300,000 |
| Academic Research Center | \$ | 5,000,000 |
| Nursing Workforce Stabilization | \$ | 1,871,048 |
| Polytech Funding | \$ | 10,000,000 |
| Total Base Funding: | | \$ 77,348,189 |
| Behavioral Health Workforce Pilot Program | \$ | 1,000,000 |
| Total New Funding: | | \$ 1,000,000 |
| Total Appropriated Revenue | \$ | 78,348,189 |

Behavioral Health Workforce Expansion Pilot Program

- 15 applications from community organizations
- Over \$3.9 million in funding requested
- Requests range from \$25,000 to \$500,000
- Board will make funding awards their meeting on 1/18/24

Academic Medical District



OSUMA FY 2024 Budget

| | FY 23 | FY 24 | Change | |
|---|----------------------|----------------------|----------------------|---------------------|
| Administrative Costs | \$ 290,000 | \$ 290,000 | \$ - | |
| Medicaid IME Match | \$ 4,008,356 | \$ 6,061,229 | \$ 2,052,873 | |
| Educational Subsidy | \$ 13,651,644 | \$ 11,598,771 | \$ (2,052,873) | |
| Strategic Capital | \$ 11,805,015 | \$ 11,805,015 | \$ - | |
| VA/Mental Health Joint Hires (CHS) | \$ 1,494,985 | \$ 1,494,985 | \$ - | |
| Program Coordinator Support (CHS) | \$ 300,000 | \$ 300,000 | \$ - | |
| Discretionary Funding Total: | | \$ 31,550,000 | \$ 31,550,000 | \$ - |
| Deans GME Passthrough to OSU-CHS | \$ 28,927,141 | \$ 28,927,141 | \$ - | |
| OSU-Tulsa Polytech Programs | \$ 10,000,000 | \$ 5,000,000 | \$ (5,000,000) | |
| Oklahoma Aerospace Institute for Research & Education | \$ - | \$ 5,000,000 | \$ 5,000,000 | |
| Nursing Workforce Stabilization to OSUMC | \$ 1,371,048 | \$ 1,871,048 | \$ 500,000 | |
| Nursing Program Startup at OSU-Stillwater | \$ 500,000 | \$ - | \$ (500,000) | |
| Academic Research Center at OSU-CHS | \$ 5,000,000 | \$ 5,000,000 | \$ - | |
| Behavioral Health Workforce Pilot Program | \$ - | \$ 1,000,000 | \$ 1,000,000 | |
| Designated Funding Total: | | \$ 45,798,189 | \$ 46,798,189 | \$ 1,000,000 |
| Total Budget: | \$ 77,348,189 | \$ 78,348,189 | \$ 1,000,000 | |

- VA Hospital
 - 58 beds
 - \$270 million construction & activation
- OK Psychiatric Care Center
 - 106 beds
 - \$88 million construction & equipment
- Parking garage
 - 500 spaces
 - \$16 million
- Funding Breakdown
 - State ARPA - \$56 million
 - Agency Funding - \$15 million
 - City of Tulsa - \$12 million
 - Tulsa County - \$4 million
 - Federal - \$251 million
 - Private - \$36 million

OSU Medical Center Expansion



Expansion Projects

- New c-section suites
- New OR's and support spaces
- Skybridge to VA Hospital
- 1,000 space parking garage

Funding

- \$36 million from prior appropriations
- \$50 million state ARPA
- \$90 million anticipated debt carried by OSU Medical Trust

Total Funds Available = \$176 million

Funding Gap = \$30 million

Residency Program Expansion

- New programs in Tulsa & Muskogee
 - Internal Medicine, General Surgery, OB/Gyn, Trauma Surgery, Neurology, Critical Care, Dermatology, Ophthalmology
- Expansion of existing programs
 - Gastroenterology, Cardiology

FY 2025 Budget Request

- 1. \$30 million in capital funding to complete OSUMC expansion projects**
- 2. Authorization to utilize existing revenues to finance approx. \$90 million for expansion projects**
- 3. \$2 million new appropriations offsetting increase in Medicaid IME match to fund residency program expansion**