

**FY 2026 Budget Performance Review  
82500 University Hospitals Authority**

Version Original  
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**Agency Mission**

The mission of the University Hospitals Authority (UHA) is to be a catalyst for medical excellence, to support education and clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**10 (1) Administration**

University Hospitals Authority (UHA) has no employees. The only administrative expenses are those related to OMES claims processing fees and OMES Risk Management fees which are reimbursed by University Hospitals Trust (UHT).

**10 (2) OU Health Sciences Center Support**

UHA is provided pass through funds to support the Medical Education and Research missions of the agency and OU Health Sciences Center (OUHSC). These funds include Graduate Medical Education (GME), nursing education, cancer research, and poison control.

**10 (3) Oklahoma Health Care Authority Support**

UHA is provided funds to support Oklahoma Health Care Authority (OHCA) payments to providers for Hospital GME, Level I Trauma and Medi-Flight.

**10 (4) Indigent Care Support**

UHA is provided funds to support the indigent care mission of OU Health, the joint operator of the University Hospitals Authority and University Hospitals Trust clinical assets. Indigent care is defined statutorily as unreimbursed costs of Medicaid, Charity and Department of Corrections Inmate Care.

**10 (5) University Hospitals Trust (UHT) Support**

UHA is provided funds to support capital, indigent care, research and educational activities of UHT, OUHSC and OU Health.

**10 (6) Audiology and Speech Pathology Services**

UHA is provided funds to contract with Hearts for Hearing for audiology and speech pathology services.

**10 (7) Mobile Dental Services**

UHA is provided funds to contract with the Oklahoma Dental Foundation to provide mobile dental services.

**11 (8) Education and Research - External to OUHSC Campus**

UHA is provided funds to support the education and research mission of the University of Oklahoma.

**10 (9 to 13) COVID 19 State and Local Relief Funds**

UHA is provided access to SLRF funds in support of its patient care programs. The Divisions included in this category are: 20: Pediatric Behavioral Health Facility, 30: Stephenson Cancer Center Expansion to Northeast Oklahoma, 40: Mobile Dental Units, 50: OUH Technology Modernization, and 60: Pediatric Emergency Department Expansion.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Administration	0		\$1,511,695			\$1,511,695
10	OUHSC Support	\$68,186,926					\$68,186,926
10	OHCA Support	\$4,718,002					\$4,718,002
10	Indigent Care Support	\$104,523,642		\$43,871,220		\$250,000	\$148,644,862
10	University Hospitals Trust Support	\$24,000,000					\$24,000,000
10	Audiology & Speech Pathology Services	\$4,395,867					\$4,395,867
10	Mobile Dental Services	\$75,000					\$75,000
11	Education & Research External to OUHSC Campus	\$50,000,000					\$50,000,000
40	Mobile Dental Units	\$0	\$300,000				\$300,000
							\$0
<b>Total</b>		<b>\$255,899,437</b>	<b>\$300,000</b>	<b>\$45,382,915</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$301,832,352</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: "Other" funds represent donations for support of Oklahoma Children's Hospital.

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$0</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
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 (no employees)

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
To support indigent care mission of OU Health.	\$0	\$96,000,000	\$96,000,000	\$96,000,000	
Support for expansion of Stephenson Cancer Center's NCI designated services and clinical trails into northeast Oklahoma	\$0	\$10,000,000	\$10,000,000	\$10,000,000	
Support for expansion of the University of Oklahoma's engineering and biosciences lab and research capabilities.	\$0	\$10,000,000	\$10,000,000	\$10,000,000	
Increased support for OUHSC's medical research capabilities.	\$0	\$2,000,000	\$2,000,000	\$2,000,000	
Increased support for the Child Study Center.	\$0	\$1,551,000	\$1,551,000	\$1,551,000	
Increased support for hearing screening and audiology services provided to all Oklahoma children.	\$103,835	\$1,903,835	\$2,007,670	\$2,007,670	
Funding for OHCA to increase Medi-Flight Rates to Providers.	\$0	\$750,000	\$750,000	\$750,000	
Increased funding to support the Oklahoma Center for Poison Control and Prevention.	\$0	\$150,000	\$150,000	\$150,000	
Increase funding for education and research endeavors at the University of Oklahoma	\$30,000,000	\$30,000,000	\$60,000,000	\$60,000,000	
Funding to support OUHSC medical research	\$5,000,000	\$5,000,000	\$10,000,000	\$10,000,000	
Funding to support the mission of UHA via maintenance of assets and program support.	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	
Funding to increase nursing work force development at OUHSC	\$871,048	\$871,048	\$1,742,096	\$1,742,096	
Increased funding to support the Oklahoma Center for Poison Control and Prevention.	\$0	\$150,000	\$150,000	\$150,000	
<b>Total:</b>	<b>\$36,974,883</b>	<b>\$159,375,883</b>	<b>\$196,350,766</b>	<b>\$196,350,766</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Administration	\$0	\$0	\$1,711,695	\$0	\$1,711,695	13.23%
10	OUHSC Support	\$68,186,926	\$0	\$0	\$0	\$68,186,926	0.00%
10	OHCA Support	\$4,718,002	\$0	\$0	\$0	\$4,718,002	0.00%
10	Indigent Care Support	\$104,523,642	\$0	\$63,871,220	\$350,000	\$168,744,862	13.52%
10	University Hospitals Trust Support	\$44,000,000	\$0	\$0	\$0	\$44,000,000	83.33%
10	Audiology & Speech Pathology Services	\$4,395,867	\$0	\$0	\$0	\$4,395,867	0.00%
10	Mobile Dental Services	\$75,000	\$0	\$0	\$0	\$75,000	0.00%
11	Education & Research External to OUHSC Campus	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0.00%
40	Mobile Dental Units	\$0	\$0	\$0	\$0	\$0	-100.00%
<b>Total</b>		<b>\$275,899,437</b>	<b>\$0</b>	<b>\$65,582,915</b>	<b>\$350,000</b>	<b>\$341,832,352</b>	<b>13.25%</b>

1. Please describe source(s) and % of total of "Other" funding for each department: "Other" funds represent donations for support of Oklahoma Children's Hospital. "Other" funds represents less than 0.1% of the total departmental funding.

FY'26 Top Five Operational Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Appropriation Request Increase Amount (\$)
Request 1:	Pediatric heart center expansion at Oklahoma Children's Hospital to ensure Oklahoma children can receive needed care in Oklahoma.		\$20,000,000
<b>Top Five Request Subtotal:</b>			<b>\$20,000,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>			<b>\$20,000,000</b>
Difference between Top Five requests and total requests:			\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
No. The agency has no employees.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
The University Hospitals Authority would not be able to begin expanding pediatric heart services for the children of Oklahoma.

How would the agency handle a 2% appropriation reduction in FY '26?
Appropriation reductions are generally allocated in an across the board manner.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No increase requested Increase 2 Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
21.027	COVID-19 Coronavirus state and local recovery funds	82500	300,000	29,305,187	42,978,774	0	0

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b> Zero
<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> UHA does not receive any direct federal funds.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b> It will not be significantly affected unless changes are made to the Medicaid program.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b> UHA has not. Its joint operating partner OU Health has requested earmarks for Oklahoma Children's Hospital.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration						
10	OUHSC Support						
10	OHCA Support						
10	Indigent Care Support						
10	University Hospitals Trust Support						
10	Audiology & Speech Pathology Services						
10	Mobile Dental Services						
11	Education & Research External to OUHSC Campus						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Administration						
10	OUHSC Support						
10	OHCA Support						
10	Indigent Care Support						
10	University Hospitals Trust Support						
10	Audiology & Speech Pathology Services						
10	Mobile Dental Services						
11	Education & Research External to OUHSC Campus						
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Indigent Care <i>Indigent Inpatient Admits</i>	20,123	20,608	15,214	16,345	16,880
Indigent Care <i>Indigent Outpatient Visits</i>	272,919	258,748	211,394	142,570	147,975
Indigent Care <i>Adult ER Admissions</i>	16,408	13,950	16,616	16,313	16,347
<i>Pediatric ER Admissions</i>	9,618	9,500	7,125	5,232	5,469
Medical Education (OUHSC Support) Number of Medical Residents and Fellows	847	781	776	754	759
Medical Education (OUHSC Support) Number of Nursing Students	1,137	927	742	699	715

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>201: UHA Revolving Fund</b>			
<i>Funds received from OHCA and OSDH for Level I Trauma Centers</i>	\$83,408,200	\$84,306,183	\$2,963,012
<b>215: UHA Donations Revolving Fund</b>			
Funds donated to UHA for use at Children's Hospital and for indigent care	\$72,172	\$9,081	\$1,883,481

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
1000 NE 13th Street Suite 6900	Oklahoma City	OK	0	0	0	0
<b>Total Agency Employees</b>						<b>0</b>