

FY21 Budget Performance Review
Oklahoma State University Medical Authority - 775

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

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

1. *Provision of State Match : Provide state match dollars to draw down Medicaid Indirect Medical Education funds for OSUMC*

2. *Accreditation Cost Support: Support the staffing, travel, and additional resident expenses associated with the conversion to ACGME accreditation*

3. *Physician Recruiting: Provide funding to OSUMC to support the recruitment of new physicians who contribute training and patients to OSUMC for resident education*

4. *OSUMC Education Subsidy: Provide additional general subsidy dollars to support OSUMC operations for the benefit of physician trainees*

5. *Oklahoma Hospital Residency Training Program startup: Provide startup funds for hospitals to establish new Medicare funded residency positions*

6. *Pass-Through to OSU-CHS: Deans GME replacement funds passed through to the Oklahoma state University Center for Health Sciences*

7. *General Administration: Administration of the Authority including legal and external audit fees.*

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1	Provision of State Match	6,748,027					\$6,748,027
2	Accreditation Cost Support	1,500,000					\$1,500,000
3	Physician Recruiting	1,000,000					\$1,000,000
4	OSUMC Education Subsidy	3,962,000					\$3,962,000
5	Oklahoma Hospital Residency Training Program startup	-		1,250,000			\$1,250,000
6	Deans GME pass-through	28,927,141					\$28,927,141
7	General Administration	66,000					\$66,000
Total		\$42,203,168	\$0	\$1,250,000	\$0	\$0	\$43,453,168

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'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$6,947,213	\$0	\$0	\$0	\$0	\$6,947,213
	\$0					\$0

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:

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What changes did the agency make between FY'19 and FY'20?

- 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'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1	Provision of State Match	\$6,748,027	\$0	\$0	\$0	\$6,748,027	0.00%
2	Accreditation Cost Support	\$1,500,000	\$0	\$0	\$0	\$1,500,000	0.00%
3	Physician Recruiting	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00%
4	OSUMC Education Subsidy	\$4,806,073	\$0	\$0	\$0	\$4,806,073	21.30%
5	Oklahoma Hospital Residency Training Program startup	\$0	\$0	\$0	\$0	\$0	-100.00%
6	Deans GME pass-through	\$28,927,141	\$0	\$0	\$0	\$28,927,141	0.00%
7	General Administration	\$66,000	\$0	\$0	\$0	\$66,000	0.00%
Total		\$43,047,241	\$0	\$0	\$0	\$43,047,241	-0.93%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Teaching Hospital Support Funding Increase	\$844,073
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$844,073
Total Increase above FY-20 Budget (including all requests)		\$ 844,073
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 '21 as was received in FY '20? (Flat/ 0% change)

The execution of the strategic plan to improve OSU Medical Center facilities, service lines and educational offerings would remain hampered

How would the agency handle a 2% appropriation reduction in FY '21?

Delay maintenance and capital projects at OSUMC

Is the agency seeking any fee increases for FY '21?

	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 Relocation and reconstruction of surgical services -- currently under study. Cost estimate will be forthcoming.		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? N/A

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1	Provision of State Match	0	0	0	0	0	0
2	Accreditation Cost Support	0	0	0	0	0	0
3	Physician Recruiting	0	0	0	0	0	0
4	OSUMC Education Subsidy	0	0	0	0	0	0
5	Oklahoma Hospital Residency Training Program startup	0	0	0	0	0	0
6	Deans GME pass-through	0	0	0	0	0	0
7	General Administration	0	0	0	0	0	0
Total		0	0	0	0	0	0

FTE History							
Division #	Division Name		2020 Budgeted	2019	2018	2016	2011
1	Provision of State Match	0	0	0	0	0	0
2	Accreditation Cost Support	0	0	0	0	0	0
3	Physician Recruiting	0	0	0	0	0	0
4	OSUMC Education Subsidy	0	0	0	0	0	0
5	Oklahoma Hospital Residency Training Program startup	0	0	0	0	0	0
6	Deans GME pass-through	0	0	0	0	0	0
7	General Administration	0	0	0	0	0	0
Total			0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
Provision of State Match	Achieved	Achieved	Achieved	Achieved	Achieved
Accreditation Cost Support - # programs ACGME Accredited	94%	72%	n/a	n/a	n/a
OSUMC Educational Subsidy Medicare Total Performance Score	25.17	22.17			
Total Admissions, Observations and outpatient visits at OSUMC	58,244	52,003			
Oklahoma Hospital Residency Training Program startup New Medicare Funded positions Created	0	4			

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			