

**FY 2025 Budget Performance Review
82500 University Hospitals Authority**

Version Original
Lead Administrator: Randy Dowell

Date submitted 9/29/2023
Lead Financial Officer: Diana Galatian

Agency Mission

The mission of the University Hospitals Authority is to be a catalyst for medical education, to support medical 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

10 (1) Administration
<i>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).</i>
10 (2) OU Health Sciences Center Support
<i>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.</i>
10 (3) Oklahoma Health Care Authority Support
<i>UHA is provided funds to support Oklahoma Health Care Authority (OHCA) payments to providers for Hospital GME, Level I Trauma and Medi-Flight.</i>
10 (4) Indigent Care Support
<i>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.</i>
10 (5) University Hospitals Trust (UHT) Support
<i>UHA is provided funds to support capital, indigent care, research and educational activities of UHT, OUHSC and OU Health.</i>
10 (6) Audiology and Speech Pathology Services
<i>UHA is provided funds to contract with Hearts for Hearing for audiology and speech pathology services.</i>
10 (7) Mobile Dental Services
<i>UHA is provided funds to contract with the Oklahoma Dental Foundation to provide mobile dental services.</i>
11 (8) Education and Research - External to OUHSC Campus
<i>UHA is provided funds to support the education and research mission of the University of Oklahoma.</i>

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration			\$1,374,268			\$1,374,268
10	OUHSC Support	\$68,104,926					\$68,104,926
10	OHCA Support	\$4,718,002					\$4,718,002
10	Indigent Care Support	\$104,523,642		\$325,272,162	\$0	\$250,000	\$430,045,804
10	University Hospitals Trust Support	\$14,000,000					\$14,000,000
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
Total		\$245,817,437	\$0	\$326,646,430	\$0	\$250,000	\$572,713,867

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
201	UHA Revolving Fund						\$0
215	UHA Donations Revolving Fund						\$0
							\$0

- Please describe source of Local funding not included in other categories:
 - Please describe source(s) and % of total of "Other" funding if applicable:
- "Other" funds represent donations for support of Oklahoma Children's Hospital.
"Other" funds represents less than 0.01% of the total departmental funding.

What changes did the agency make between FY'23 and FY'24?

<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>No</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>No</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>No</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p> <p>No</p>
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FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$0	\$0	\$1,511,695	\$0	\$1,511,695	10.00%
10	OUHSC Support	\$70,104,926	\$0	\$0	\$0	\$70,104,926	2.94%
10	OHCA Support	\$4,718,002	\$0	\$0	\$0	\$4,718,002	0.00%
10	Indigent Care Support	\$104,523,642	\$0	\$259,098,117	\$250,000	\$363,871,759	-15.39%
10	University Hospitals Trust Support	\$21,000,000	\$0	\$0	\$0	\$21,000,000	50.00%
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	\$41,000,000	\$0	\$0	\$0	\$41,000,000	-18.00%
Total		\$245,817,437	\$0	\$260,609,812	\$250,000	\$506,677,249	-11.53%

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 0.01% of the total departmental funding.

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
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. The agency has no employees.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
The agency is asking for the same appropriation in FY'25 as in FY'24.

How would the agency handle a 2% appropriation reduction in FY '25?
Appropriation reductions are usually allocated in an across the board manner.

Is the agency seeking any fee increases for FY '25?		
Increase 1	Fee Increase Request (\$)	Statutory change required? (Yes/No)
No		

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 3 N/A - Capital projects are normally handled by University Hospitals Trust.		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	N/A						

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Zero

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?
The only "federal" funds the agency normally receives are Medicaid funds. These funds are not classed as "federal" in the budget. Loss of these funds would lead to significant business changes. The agency did receive a significant amount of ARPA funds for various capital projects but plans to have them spent prior to expiration.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
It will not be significantly affected unless changes are made to the Medicaid program.

5.) Has the agency requested any additional federal earmarks or increases?
UHA has not. Its partner OU Health has requested earmarks for the NICU and adolescent behavioral health center at Oklahoma Children's Hospital.

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FY 2024 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						
Total		0	0	0	0	0	0

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	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						
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Indigent Care <i>Indigent Inpatient Admits</i>	20,608	15,214	16345	16,880	17,742
Indigent Care <i>Indigent Outpatient Visits</i>	258,748	211,394	142,570	147,975	175,398
Indigent Care <i>Adult ER Admissions</i>	13,950	16,616	16,313	16,347	16,620
<i>Pediatric ER Admissions</i>	9,500	7,125	5232	5,469	6,036
Indigent Care Unreimbursed Cost of Indigent Care	\$351,376,914	\$283,223,529	\$282,113,437	\$248,590,570	\$245,859,548
Medical Education Number of Medical Residents and Fellows	781	776	754	759	760

Revolving Funds (200 Series Funds)			
	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
201: UHA Revolving Fund			
<i>Funds received from OHCA and OSDH for Level I Trauma Centers</i>	\$77,222,968	\$72,650,215	\$2,729,110
215: UHA Donations Revolving Fund			
Funds donated to UHA for use at Children's Hospital and for indigent care	\$105,971	\$253,753	\$1,819,528

FY 2024 Current Employee Telework Summary						
List each agency location, 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
Total Agency Employees						0