

**University Hospitals Authority Agency 825**

Lead Administrator  
**Dean H. Gandy, Chief Executive Officer**

Lead Financial Officer  
**John E. Johnson, Chief Operating Officer and C.F.O.**

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
UHA	0	0	0	0	0	0
<i>Footnote:</i>	<i>All University Hospitals Authority employees became employees of the University Hospitals Trust in SFY2014.</i>					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE History					
	2014 Budgeted	2013	2010	2009	2004
UHA	0	11.0	7.0	7.0	5.0
CONTRACT:					
Maintenance	0	52.0	44.0	42.5	0.0
Housekeeping	0	49.0	41.5	38.0	0.0
Security	0	4.0	4.0	4.0	0.0
<b>Total</b>	<b>0</b>	<b>116.0</b>	<b>96.5</b>	<b>91.5</b>	<b>5.0</b>

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
UHA	\$44,530,391	\$0	\$80,192,487	\$0	\$0	\$124,722,878
<b>Total</b>	<b>\$44,530,391</b>	<b>\$0</b>	<b>\$80,192,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,722,878</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

\*Source of "Other" and % of "Other" total for each. N/A

What Changes did the Agency make between FY'13 and FY'14	
1.) Are there any services no longer provided because of budget cuts?	<i>All services continue to be provided.</i>
2.) What services are provided at a higher cost to the user?	<i>Hospital patient care services.</i>
3.) What services are still provided but with a slower response rate?	<i>All services provided with no decrease in response rate.</i>

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
UHA	\$46,477,391	\$0	\$80,192,487	\$0	\$126,669,878	1.60%
<b>Total</b>	<b>\$46,477,391</b>	<b>\$0</b>	<b>\$80,192,487</b>	<b>\$0</b>	<b>\$126,669,878</b>	<b>1.60%</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Top Five Appropriation Funding Requests			\$ Amount
Request 1	Child Abuse Clinic Support		\$480,000
Request 2	Indigent Care Support		\$395,000
Request 3	Graduate Medical Education		\$1,072,000

**How would the agency handle a 3% appropriation reduction in FY'15?**

*An appropriation decrease of 3% would result in a total state and federal funds reduction of \$3,610,600. This reduction would create an out of compliance condition with the Indigent Care Agreement.*

**How would the agency handle a 5% appropriation reduction in FY'15?**

*An appropriation decrease of 5% would reduce total state and federal funds by \$6,184,800. This reduction would create an out of compliance condition with the Indigent Care Agreement and possible staff and or non-critical service reductions.*

**Is the agency seeking any fee increases for FY'15?**

		\$ Amount
Increase 1	Cytopathology fees are set by Centers for Medicare and Medicaid (CMS)	\$0

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  
*NONE*
- 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?  
*Loss of federal matching funds to Oklahoma Health Care Authority for Medicaid services would eliminate 65% of care to Medicaid and Charity patients.*
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
*If sequestration is extended throughout our Fiscal Year 2015, \$4,000,000 in Medicare payment reductions can be expected.*
- 5.) Has the agency requested any additional federal earmarks or increases?  
*NO*

**Division and Program Descriptions**

Division 1	<b>Clinical Services Support</b> Provides clinical support of Child Study Center, pediatric hearing diagnostics and treatment and cytopathology programs. These programs serve as the clinical residency sites for graduate medical education.
Division 2	<b>Graduate Medical Education Programs</b> The purpose of this program is to utilize state and federal funds to offset the costs of hospitals and Colleges of Medicine for the training of residents and interns. These program payments allow hospitals to continue to provide the primary hospital teaching sites and the colleges to pay for the costs of educating residents and interns in Oklahoma and the associated Indigent Care costs.
Division 3	<b>Indigent Care Payments to O.U. Medical Center (HCA)</b> Provision of patient care to the medically indigent of the State of Oklahoma is the agency's primary mission. The agency subsidizes a percentage of indigent care provided by the state's partner (HCA).
Division 4	<b>Medical and Research Facilities Support</b> UHA supports medical service and clinical research on the OUHSC campus by assisting with facilities construction and development. An adult ambulatory medical clinic was completed in fiscal year 2002. In fiscal year 2004 the second basic research building was completed on the campus. In September of this year the O.U. Children's Physician Medical Office Building was completed and is now occupied. The O.U. Cancer Institute on campus is completed as well as the Children's Entry Atrium and campus Education Center.
Division 5	<b>Oversight of the Joint Operating Agreement</b> UHA assures compliance with operational agreements, assures maximum financial return to the state and assures that indigent care, medical education and medical research are provided. UHA now manages space in the existing Children's Towers, the OU Physicians Building and the OU Children's Medical Building.

Performance Measure Review					
	FY14	FY13	FY'11	FY'10	FY'09
<b>Clinical Services Support</b>					
1. Number of specimens presented for diagnostics	18,800	19,508	22,400	24,610	23,650
2. Child study center visits	4,220	3,916	4,030	1,016	4,100
3. Hearing impaired children implants/devices	420	296	N/A	N/A	N/A
<b>Graduate Medical Education Programs</b>					
1. O.U. residents in OKC	489	464	485	480	476
2. O.U. residents in Tulsa	215	207	205	187	191
3. O.S.U. residents in Tulsa	146	142	130	129	130
<b>Indigent Care Payments to HCA</b>					
1. Stay below 150% of Indigent care subsidy	150%	176.3%	238.7%	142.0%	144.0%
2. Indigent patients occasions of service	181,000	178,133	167,800	162,411	160,302
<b>Medical and Research Facilities Support</b>					
1. Children's medical facility completion	100%	100%	100%	90%	80%
2. Patient care atrium and education center	100%	100%	100%	65%	N/A
3. Graduate Medical Education faculty tower*	15%	0%	0%	0%	N/A
4. Hospital bed tower expansion*	5%	0%	0%	0%	N/A
<b>Oversight of Joint Operating Agreement</b>					
1. Assure compliance with all	100%	100%	100%	100%	100%
2. Square feet managed	1,472,500	1,332,500	1,332,500	1,252,100	940,500

\* These projects are projected to start in FY'15.