

University Hospitals Authority - 82500

Lead Administrator: Dean H. Gandy, Chief Executive Officer

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$383,292	\$0	\$0	\$383,292
Indigent Care	\$8,102,204	\$0	\$48,889,428	\$0	\$0	\$56,991,632
Graduate Med Educ	\$28,723,146	\$0	\$28,819,647	\$0	\$0	\$57,542,793
Professional Med Svcs	\$2,661,605	\$0	\$229,870	\$0	\$0	\$2,891,475
Total	\$39,486,955	\$0	\$78,322,237	\$0	\$0	\$117,809,192

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	<i>All services provided.</i>
2.) What services are provided at a higher cost to the user?	<i>Indigent Medical Care Costs Graduate Medical Education Costs Administrative Costs (insurance)</i>
3.) What services are still provided but with a slower response rate?	<i>Response rates have not decreased.</i>
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	<i>None</i>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$0	\$0	\$0	0.00%
Indigent Care	\$0	\$0	\$0	\$0	\$0	0.00%
Graduate Med Educ	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Med Svcs	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$0	\$0	\$0	\$0	\$0	-100.00%

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

FY'17 Top Five Appropriation Funding Requests	
Request 1: Description	\$ Amount
	\$0

Total Increase above FY-17 Request 0

How would the agency handle a 5% appropriation reduction in FY'17?
<i>Hospital GME/DRG Payment - 14 hospitals payments reduced 2,200,000 Dean's GME payments to both colleges reduced 1,408,700 Indigent Care payments to OUMS hospitals reduced 940,400 Medical services reduced 133,100</i>

How would the agency handle a 7.5% appropriation reduction in FY'17?
<i>Hospital GME/DRG Payment - 14 hospitals payments reduced 3,299,600 Dean's GME payments to both colleges reduced 2,113,100 Indigent Care payments to OUMS hospitals reduced 1,410,600 Medical services reduced 199,600</i>

How would the agency handle a 10% appropriation reduction in FY'17?

*Hospital GME/DRG Payment - 14 hospitals payments reduced 4,399,500
Dean's GME payments to both colleges reduced 2,817,400
Indigent Care payments to OUMS hospitals reduced 1,880,742
Medical services reduced 266,200*

Is the agency seeking any fee increases for FY'16?

		\$ Amount
Increase 1	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

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?

FMAP increase to 40.01 will decrease available match funds from the Oklahoma Health Care Authority.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

Administrative Services

Provides for the administrative and overload costs of University Hospitals Authority programs and oversight of the hospital Joint Operating and other agreements. These costs represent .003 percent of total expenditures.

Indigent Care Program

Provides support to OU Medical Systems hospitals for the medical care provided to Charity/Department of Corrections and Medicaid patients. This statutory mission helps offset \$114,000,000 of costs provided to charity and Department of Corrections patients.

Graduate Medical Education Program

Provides support to 14 Oklahoma hospitals with approved M.D. and D.O. residency programs and both OU and OSU Colleges of Medicine. This statutory mission supports 870 residents in Oklahoma hospitals and colleges.

Professional Medical Services Support

Provides funds for statewide specialty medical services including Child Study Center, Child Abuse programs, pediatric hearing, area primary care support, mobile dental outreach services and dental school loan support.

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Indigent Care	0	0	0	0	0	0
Graduate Med Educ	0	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	0	0	11	7	6
Indigent Care	0	0	0	0	0
Graduate Med Educ	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0
Total	0	0	11	7	6

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I <i>Indigent admits/visits</i>	17,435	17,139	16,761	16,685	15,402
Measure II <i>Residents</i>	870	866	850	833	829
Measure III <i>Charity/DOC costs</i>	112,519,000	105,151,840	98,170,100	95,282,200	90,161,300

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I Brief Description <i>201 Operating (unencumbered)</i>	75,402,823	74,525,502	3,998,743 *
Revolving Fund II Brief Description <i>215 Donated funds</i>	71,550	-	2,435,676

* \$5,896,762 payable to OUMS hospitals
as Indigent Care payment at 6/30/15:

Cash Balance	9,895,505
Due to OUMC	(5,896,762)
Unencumbered	<u>3,998,743</u>