

Oklahoma State University Medical Authority (775)

Head of Agency: Eric Polak, Chief Executive Officer

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$47,500					\$47,500
OSUMC Support	\$10,400,947		\$5,000,000			\$15,400,947
Residency Expansion			\$356,044		\$237,956	\$594,000
PMTC Match for Family Medicine Residencies	\$400,000					\$400,000
						\$0
						\$0
						\$0
						\$0
Total	\$10,848,447	\$0	\$5,356,044	\$0	\$237,956	\$16,442,447

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

Tobacco Settlement Endowment Trust Grant

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover			\$4,698,487			\$4,698,487

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

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?

The OSU Medical Center closed the Neonatal Intensive Care Unit due to funding decreases and Medicaid provider rate cuts

2.) What services are provided at a higher cost to the user?

n/a

3.) What services are still provided but with a slower response rate?

n/a

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.

no

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$47,500				\$47,500	
OSUMC Support	\$10,800,947		\$2,500,000		\$13,300,947	
Total	\$10,848,447	\$0	\$2,500,000	\$0	\$13,348,447	81.2%

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

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
1) Top request is the fulfillment of the University Hospitals Authority request for replacement of funds lost in the OHCA 1115 waiver renewal	see UHA request
2) Capital funds to bring select patient care areas including surgery suites up to current code and community standard	\$10,000,000
3) Equipment funding for robotic surgery acquisition	\$2,200,000
4) Technology funding for one-time costs of electronic medical records system upgrade	\$3,500,000
5) Funding support for resident positions above the Medicare funding cap	\$5,950,000
Total Increase above FY-19 Request	\$ 21,650,000

How would the agency handle a 2% appropriation reduction in FY'19?
 Reduce financial support provided to OSUMC

How would the agency handle a 4% appropriation reduction in FY'19?
 Reduce financial support provided to OSUMC resulting in intensive service line reviews and reductions and continued reduction of FTEs

How would the agency handle a 6% appropriation reduction in FY'19?
 Reduce financial support provided to OSUMC resulting in intensive service line reviews and reductions and continued reduction of FTEs

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Increase 1	
Increase 2	
Increase 3	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
 Capital funds to bring select patient care areas including surgery suites up to current code and community standard
 Equipment funding for robotic surgery acquisition
 Technology funding for electronic medical records upgrade

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?
 OSUMA provides matching funds for certain federal funding to OSUMC. Eliminating all federal funding participation would eliminate approximately \$13 million of revenue for OSUMC outside of federal reimbursement for direct patient care

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 no current impact projected

5.) Has the agency requested any additional federal earmarks or increases?
 no

Division and Program Descriptions

Administrative Services
 Operations of the Authority office including legal and audit expenses

OSUMC Support
 Payment of state match for Medicaid IME and Deans GME as well as educational support for residency positions above the Medicare funding cap

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	-	-	0	0	-	0
OSUMC Support	-	-	0	0	-	0
Total	0	0	0	0	0	0

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	-	-	-	-	-
OSUMC Support	-	-	-	-	-
Residency Expansion	-	-	-	-	-
PMTTC Match	-	-	-	-	-
Total	-	-	-	-	-

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
290	\$15,576,387	\$17,106,020	\$4,698,487
Total All Funds	\$15,576,387	\$17,106,020	\$4,698,487