

## FY22 Budget Performance Review

### OSU Medical Authority #775

Lead Administrator: Eric J Polak

Lead Financial Officer:

#### 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

##### Provision of State Match

Provide Medicaid IME matching funds

##### Deans GME pass-through

Pass through Deans GME funds to OSU-CHS

##### Residency Program Support

Provide funds to support the operation of residency programs under the OSU sponsorship

#### FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1	Provision of State Match	6,277,961					\$6,277,961
2	Deans GME pass-through	28,927,141					\$28,927,141
3	Residency Program Support	10,033,894					\$10,033,894
	Other	250,000					\$250,000
<b>Total</b>		<b>\$45,488,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,488,996</b>

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'20 Carryover by Funding Source

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

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:

#### What changes did the agency make between FY'20 and FY'21?

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?

OSUMA does not have any employees

#### FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1	Provision of State Match	\$6,277,961	\$0	\$0	\$0	\$6,277,961	0.00%
2	Deans GME pass-through	\$28,927,141	\$0	\$0	\$0	\$28,927,141	0.00%
3	Residency Program Support	\$11,722,039	\$0	\$0	\$0	\$11,722,039	16.82%
0	Other	\$250,000	\$0	\$0	\$0	\$250,000	0.00%
<b>Total</b>		<b>\$47,177,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,177,141</b>	<b>3.71%</b>

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

#### FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase educational support payment to OSUMC	\$1,688,145
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$1,688,145</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 1,688,145</b>

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Difference between Top Five requests and total requests:

\$0

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**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 '22 as was received in FY '21? (Flat/ 0% change)**

Would delay growth initiatives and hamper OSUMC's ability to capitalization on the construction of a new VA hospital in Tulsa by limiting the medical care the hospital could provide to the veterans.

**How would the agency handle a 2% appropriation reduction in FY '22?**

Cut funding to OSUMC

**Is the agency seeking any fee increases for FY '22?**

	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		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

**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?  
N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
If Medicare rates are reduced, OSUMC will lose revenue to support the education programs.
- 5.) Has the agency requested any additional federal earmarks or increases?  
No

**FY'21 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	OSUMA has no employees						
<b>Total</b>		0	0	0	0	0	0

**FTE History**

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
	OSUMA has no employees					
<b>Total</b>		0.0	0.0	0.0	0.0	0.0

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Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Program Name</b>					
Provide state match funds for Medicaid IME program in 1q of fiscal year	Achieved	Achieved	Achieved	Achieved	Achieved
Reach and sustain ACGME accreditation for residency programs	100%	94%	72%	0%	N/A
Medicare Total Performance Score improvement to national median (FY 2020 median 38.52)	25.17	22.17	19.65	19.58	N/A

Revolving Funds (200 Series Funds)			
290 Fund	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<i>OSUMA Operations funded from state appropriations &amp; other sources</i>	\$23,715,359	\$22,971,304	\$6,930,652