

**FY 2026 Budget Performance Review
77500-OSU Medical Authority**

Version Original
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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

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Provision of State Match

Deans GME pass-through

Residency Program Support

Strategic Plan Implementation

Mental Health Hospital Construction

Grants and Contracts

Legislative Directive/Pass-throughs

Legacy Capitol Fund Repayment

Agency Administration

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1100001	Provision of State Match	\$6,725,692					\$6,725,692
1100001	Deans GME Pass-through	\$28,927,141					\$28,927,141
1100001	Residency Program Support	\$11,234,308					\$11,234,308
1100001	Strategic Plan Implementation	\$15,171,048					\$15,171,048
9000001	Mental Health Hospital Construction	\$0		\$79,924,703			\$79,924,703
1100001	Grants & Contracts	\$3,082,000					\$3,082,000
1100001	Legislative Directive/Pass-throughs	\$25,000,000					\$25,000,000
1100001	Legacy Capitol Fund Repayment	\$5,500,000					\$5,500,000
1100001	Agency Administration	\$290,000					\$290,000
	ARPA Awards		\$108,400,000				\$108,400,000
							\$0
Total		\$95,930,189	\$108,400,000	\$79,924,703	\$0	\$0	\$284,254,892

- 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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	General Revenue Fund		2023	\$77,348,189	\$77,243,974	\$104,215
194	General Revenue Fund		2024	\$78,348,189	\$77,160,352	\$1,187,837
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$1,292,052

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

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?	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?	n/a

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Behavioral Health Workforce Grant	\$0	\$1,000,000	\$1,000,000	\$0	Multi-year grants for behavioral health workforce development
Nursing Increase	\$1,871,048	\$1,871,048	\$3,742,096	\$3,472,096	
Academic Research Funding	\$5,000,000	\$5,000,000	\$10,000,000	\$10,000,000	
Polytech	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000	
Total:	\$16,871,048	\$17,871,048	\$34,742,096	\$33,472,096	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1100001	Provision of State Match	\$6,725,692	\$0	\$0	\$0	\$6,725,692	0.00%
	Deans GME Pass-through	\$28,927,141	\$0	\$0	\$0	\$28,927,141	0.00%
	Residency Program Support	\$11,234,308	\$0	\$0	\$0	\$11,234,308	0.00%
	Strategic Plan Implementation	\$15,171,048	\$0	\$0	\$0	\$15,171,048	0.00%
	Mental Health Hospital Construction	\$0	\$0	\$0	\$0	\$0	-100.00%
	Grants & Contracts	\$3,082,000	\$0	\$0	\$0	\$3,082,000	0.00%
	Legislative Directive/Pass-throughs	\$25,000,000	\$0	\$0	\$0	\$25,000,000	0.00%
	Legacy Capitol Fund Repayment	\$5,500,000	\$0	\$0	\$0	\$5,500,000	0.00%
	Agency Administration	\$290,000	\$0	\$0	\$0	\$290,000	0.00%
	ARPA Funding	\$0	\$0	\$0	\$0	\$0	-100.00%
	OSUMC Expansion Funding	\$90,000,000	\$0	\$0	\$0	\$90,000,000	
Total		\$185,930,189	\$0	\$0	\$0	\$185,930,189	-34.59%

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

FY'26 Top Five Operational Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Eliminate the need to acquire debt for expansion project	No	One-time	\$90,000,000
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$90,000,000
Total Increase above FY-25 Budget (including all requests)				\$90,000,000
Difference between Top Five requests and total requests:				\$0

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)
Will have to scale back and shell planned space in the hospital expansion

How would the agency handle a 2% appropriation reduction in FY '26?
cut residency program funding and reduce joint hires with the VA

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
n/a							
Total		0	0	0	0	0	0

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
n/a							
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Provision of State Match	Achieved	Achieved	Achieved	Achieved	Achieved
Deans GME pass-through-ACGME Accreditation	100%	100%	100%	100%	100%
Residency Program Support-Medicare VBP Total Performance Score	11.25 <small>* incomplete due to lagging data from COVID years</small>	n/a	26.909	26.125	25.170

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
290	\$3,489,819	\$2,278,130	\$10,769,308

FY 2025 Current Employee Telework Summary						
Agency Location / Address			Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
n/a						0
						0
			Total Agency Employees			0