

Oklahoma State University Medical Authority (775)

Lead Administrator: Eric Polak, Chief Executive Officer

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$52,500					\$52,500
OSUMC Support	\$9,553,092		\$11,552,000			\$21,105,092
Residency Expansion		\$949,450			\$634,550	\$1,584,000
PMTC Match	\$557,436					\$557,436
Division Name						\$0
Division Name						\$0
Total	\$10,163,028	\$949,450	\$11,552,000	\$0	\$634,550	\$23,299,028

*Tobacco Settlement Endowment Trust

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			\$6,232,131			\$6,232,131
FY'16 GR Refund**	\$296,775					\$296,775

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

**Indicate how the FY'16 General Revenue refund was budgeted
For residency program support at OSUMC

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	There have been staffing constraints at OSUMC and some medical service lines are at risk.
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	None
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'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$47,500				\$47,500	-9.52%
OSUMC Support	\$12,352,500		\$5,000,000		\$17,352,500	-17.78%
Residency Expansion			\$347,906	\$246,094	\$594,000	-62.50%
PMTC Match	\$600,000				\$600,000	7.64%
Division Name					\$0	
Division Name					\$0	
Total	\$13,000,000	\$0	\$5,347,906	\$246,094	\$18,594,000	-20.19%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Return appropriation to FY 2014 level to provide capital improvement dollars for accreditation related facility upgrades	\$2,836,972
Total Increase above FY-18	2,836,972

How would the agency handle a 5% appropriation reduction in FY'18?	
Evaluate educational support funding for potential elimination	
Review service lines at OSUMC for potential elimination	

How would the agency handle a 7.5% appropriation reduction in FY'18?	
Evaluate educational support funding for potential elimination	
Review service lines at OSUMC for potential elimination	

How would the agency handle a 10% appropriation reduction in FY'18?

Evaluate educational support funding for potential elimination
 Review service lines at OSUMC for potential elimination

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

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?

The residency programs would lose funding and would require new sources of support

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?

no

Division and Program Descriptions

Administrative Services

Operations of the Authority office including legal and audit expenses

OSUMC Support

State match payment to the Oklahoma Health Care Authority for IME and DRG Limit programs which result in approximately \$25 million paid to the OSU Medical Center.

Residency Expansion

Fund the startup expenses for new residency programs created under the Oklahoma Hospital Residency Training Act

PMTC Match

Provide matching fund payments to the Physician Manpower Training Commission to leverage with PMTC appropriations through OHCA to generate approximately \$1.9 million for support of Family Medicine residency programs across the state.

Division Name

Division Name

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
OSUMC Support	0	0	0	0	0	0
Residency Expansion	0	0	0	0	0	0
PMTC Match	0	0	0	0	0	0
Division Name						

Total	0	0	0	0	0	0
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FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	0	0	0	0	0
OSUMC Support	0	0	0	0	0
Residency Expansion	0	0	0	0	0
PMTC Match	0	0	0	0	0
Division Name					
Total	0	0	0	0	0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I 290	\$12,839,791	\$14,716,521	\$6,232,131
Revolving Fund II Brief Description			