

Oklahoma State University Medical Authority (775)

Lead Administrator: Eric J Polak

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$66,000	\$0	\$0	\$0	\$0	\$66,000
OSUMC Program Support	\$10,333,655	\$0	\$1,464,250	\$0	\$0	\$11,797,905
PMTC Support for Family Medicine Residencies (Division) (Division)	\$376,832	\$0	\$0	\$0	\$0	\$376,832 \$0 \$0 \$0
Total	\$10,776,487	\$0	\$1,464,250	\$0	\$0	\$12,240,737

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0	\$0	\$6,491,876	\$0	\$0	\$6,491,876
	\$0					\$0

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

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	Reduced support to the residency programs at OSUMC resulting in the elimination of some benefits previously provided to the residents and increased cost-sharing on health insurance.
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?	no

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$66,000				\$66,000	0.00%
OSUMC Program Support	\$17,807,168				\$17,807,168	50.94%
PMTC Support for Family Medicine Residencies (Division) (Division)	\$376,832				\$376,832 \$0	0.00%
Total	\$18,250,000	\$0	\$0	\$0	\$18,250,000	49.09%

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

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Deans GME	OSUMA is requesting on behalf of OUHSC and OSU-CHS that funds provided for the Dean's GME program for FY'19 be appropriated in the same amount for FY'20. These funds were appropriated to OHCA in FY'19.	
Request 2: Increase Appropriation to \$18.25 million to support the residency training environment at OSUMC	OR Remodel Debt Service (15 year payout)	\$1,423,513
	Resident Salary Support	\$1,250,000
	Residency Program Accreditation Costs	\$1,500,000
	New Physician Recruiting	\$2,500,000
	OSUMC Equipment Recapitalization	\$800,000
Total Increase above FY-19 Request		\$ 7,473,513

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) no

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
Resident salaries would continue to fall behind local and regional averages. Critical service lines necessary for residency training would remain understaffed jeopardizing the integrity of select residency programs. Operating suites would remain below the community standard.



How would the agency handle a 2% appropriation reduction in FY '20?

Delay OSUMC service line development, defer maintenance and capital investment.

Is the agency seeking any fee increases for FY '20?

		\$ 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 Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)					
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

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?

Loss of the Medicaid IME funding would result in a greater than \$10 million net loss to OSU Medical Center.

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

Division and Program Descriptions

Administrative Services

Operations of the Authority office including legal and audit expenses

OSUMC Program Support

Payment of state match to draw down federal funds through the Medicaid IME program. Support of resident salaries and benefits.
Support of certain capital and operating expenditures.

PMTTC Family Medicine Residency Support

Combine funds with dollars appropriated to PMTC to provide support to Family Medicine residency training programs at 6 different hospitals across the state.

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

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	0	0	0	0	0
Division Name					
Division Name					
Division Name					
Total	0	0	0	0	0

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I 290 Fund	\$16,812,781	\$16,378,345	\$6,491,876
Revolving Fund II Brief Description			
Revolving Fund III Brief Description			