

FY 2024 Budget Performance Review
82500 University Hospitals Authority

Lead Administrator: Randy Dowell

Lead Financial Officer: Diana Galatian

Agency Mission

The mission of the University Hospitals Authority is to be a catalyst for medical education, to support medical education and clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

Division and Program Descriptions

10 (1) Administration

University Hospitals Authority (UHA) has no employees. The only administrative expenses are those related to OMES claims processing fees and OMES Risk Management fees which are reimbursed by University Hospitals Trust (UHT).

10 (2) OU Health Sciences Center Support

UHA is provided pass through funds to support the Medical Education and Research missions of the agency and OU Health Sciences Center (OUHSC). These funds include Graduate Medical Education (GME), nursing education, cancer research, and poison control.

10 (3) Oklahoma Health Care Authority Support

UHA is provided funds to support OHCA payments to providers for Hospital GME, Level I Trauma and Medi-Flight.

10 (4) Indigent Care Support

UHA is provided funds to support the indigent care mission of the OU Medical Center. Indigent care is defined statutorily as unreimbursed costs of Medicaid, Charity and DOC Inmate Care.

10 (5) Audiology and Speech Pathology Services

UHA is provided funds to contract with Hearts for Hearing for audiology and speech pathology services.

10 (6) Mobile Dental Services

UHA is provided funds to contract with the Oklahoma Dental Foundation to provide mobile dental services.

11 (7) Education and Research - External to OUHSC Campus

UHA is provided funds to support the education and research mission of the University of Oklahoma.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$0	\$0	\$3,000	\$0	\$0	\$3,000
10	OUHSC Support	\$55,492,885	\$0	\$0	\$0	\$0	\$55,492,885
10	OHCA Support	\$3,968,002	\$0	\$0	\$0	\$0	\$3,968,002
10	Indigent Care Support	\$21,434,682	\$7,500,000	\$83,619,923	\$0	\$318,000	\$112,872,605
10	Audiology & Speech Pathology Services	\$2,595,867	\$0	\$0	\$0	\$0	\$2,595,867
10	Mobile Dental Services	\$75,000	\$0	\$0	\$0	\$0	\$75,000
11	Education & Research External to OUHSC Campus	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
Total		\$123,566,436	\$7,500,000	\$83,622,923	\$0	\$318,000	\$215,007,359

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:

"Other" funds represent historic donations for support of Children's Hospital and indigent care and is approximately 0.18% of the total departmental funding.

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
201				\$1,614,000			\$1,614,000
215				\$1,068,000			\$1,068,000

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'22 and FY'23?

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?

No

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

No

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$0	\$0	\$3,000	\$0	\$3,000	0.00%
10	OUHSC Support	\$72,193,885	\$0	\$0	\$0	\$72,193,885	30.10%
10	OHCA Support	\$3,968,002	\$0	\$0	\$0	\$3,968,002	0.00%
10	Indigent Care Support	\$18,534,682	\$7,500,000	\$83,619,923	\$318,000	\$109,972,605	-2.57%
10	Audiology & Speech Pathology Services	\$2,595,867	\$0	\$0	\$0	\$2,595,867	0.00%
10	Mobile Dental Services	\$75,000	\$0	\$0	\$0	\$75,000	0.00%
11	Education & Research External to OUHSC Campus	\$10,000,000	\$0	\$0	\$0	\$10,000,000	-75.00%
Total		\$107,367,436	\$7,500,000	\$83,622,923	\$318,000	\$198,808,359	-7.53%

1. Please describe source(s) and % of total of "Other" funding for each department: "Other" funds represent historic donations for support of Children's Hospital and indigent care.
 "Other" funding represents less than 0.16% of the total departmental funding.

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Reallocation of Funds for Stephenson Cancer Center Expansion to NE Oklahoma	\$10,000,000
Request 2:	Reallocation of Funds for Child Study Center Expansion	\$1,551,000
Request 3:	Reallocation of Funds for OUHSC and OU Tulsa Research Programs	\$5,000,000
Request 4:	Reallocation of Funds for Poison Control Services	\$150,000
Request 5:	Reallocation of Funds for UHAT and OSDH Building and Equipment	\$7,000,000
Top Five Request Subtotal:		\$23,701,000
Total Increase above FY-23 Budget (including all requests)		\$ (16,199,000)
Difference between Top Five requests and total requests:		-\$39,900,000

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 '24 as was received in FY '23? (Flat/ 0% change)

The agency is asking for a decrease in funds from FY'23. If appropriations remained flat with FY'23 the agency would work with legislators to ensure that funds were directed to programs in line with the state's goals and the agency's mission.

How would the agency handle a 2% appropriation reduction in FY '24?

The agency is asking for a decrease in funds from FY'23. If the decrease was more than requested, the agency would distribute the deduction evenly across non-matchable programs.

Is the agency seeking any fee increases for FY '24?

Increase #	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No	
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	N/A	
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Zero
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 only "federal" funds the agency receives are Medicaid funds. These funds are not classed as "federal" in the budget. Loss of these funds would lead to significant business changes.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
It will not be affected unless changes are made to the Medicaid program.
5.) Has the agency requested any additional federal earmarks or increases?
No

FY'23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration						
10	OUHSC Support						
10	OHCA Support						
10	Indigent Care Support						
10	Audiology & Speech Pathology Services						
10	Mobile Dental Services						
11	Education and Research Beyond OUHSC Campus						
Total		0	0	0	0	0	0

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	Administration					
10	OUHSC Support					
10	OHCA Support					
10	Indigent Care Support					
10	Audiology & Speech Pathology Services					
10	Mobile Dental Services					
11	Education and Research Beyond OUHSC Campus					
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
Indigent Care <i>Indigent Inpatient Admits</i>	15,214	16,345	16,880	17,742	16,085
Indigent Care <i>Indigent Outpatient Visits</i>	211,394	142,570	147,975	175,398	177,273
Indigent Care <i>Adult ER Admissions</i>	16,616	16,313	16,347	16,620	15,979
<i>Pediatric ER Admissions</i>	7,125	5,232	5,469	6,036	6,103
Indigent Care <i>Unreimbursed Cost of Indigent Care</i>		\$282,113,437	\$248,590,570	\$245,859,548	\$219,140,776
Medical Education <i>Number of Medical Residents and Fellows</i>	776	754	759	760	750

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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
201: UHA Revolving Fund			
<i>Funds received from OHCA and OSDH for Level I Trauma Centers</i>	\$61,766,077	\$62,150,836	\$6,367,529
215: UHA Donations Revolving Fund			
Funds donated to UHA for use at Children's Hospital and for indigent care	\$32,511	\$253,383	\$1,638,509

FY 2023 Current Employee Telework Summary						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
1000 NE 13th Street Ste 6900	Oklahoma City	Oklahoma				0
Total Agency Employees						0