

Oklahoma State University Medical Authority (775)

Lead Administrator: Eric Polak, Chief Executive Officer

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$47,500					\$47,500
OSUMC Support	\$11,018,543				\$1,495,106	\$12,513,649
Residency Expansion		\$940,000	\$561,600		\$388,400	\$1,890,000
PMTC Match	\$437,101				\$60,880	\$497,981
Division Name						\$0
Division Name						\$0
Total	\$11,503,144	\$940,000	\$561,600	\$0	\$1,944,386	\$14,949,130

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover			\$7,505,549			\$7,505,549

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

What Changes did the Agency Make between FY'15 and FY'16?

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? If so, please provide a detailed description in a separate document.
No

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$47,500				\$47,500	0.00%
OSUMC Support	\$11,264,720				\$11,264,720	-9.98%
Residency Expansion	\$0	\$1,940,200	\$1,084,800		\$3,025,000	60.05%
PMTC Match	\$502,500			\$47,500	\$550,000	10.45%
Division Name						
Division Name						
Total	\$11,814,720	\$1,940,200	\$1,084,800	\$47,500	\$14,887,220	-0.41%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Fund decrease in Federal Medical Assistance Percentage	\$311,576
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-16	311,576

How would the agency handle a 5% appropriation reduction in FY'17?

Reduce support paid to OSU Medical Center for operations of the residency training programs

How would the agency handle a 7.5% appropriation reduction in FY'17?

Reduce support paid to OSU Medical Center for operations of the residency training programs

FTE History					
	2016 Budgeted	2015	2012	2009	2005
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'15	FY'14	FY'13	FY'12	FY'11
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I 290	\$12,308,055	\$16,625,089	\$7,505,549
Revolving Fund II Brief Description			