

UNIVERSITY HOSPITALS AUTHORITY

Lead Administrator: DEAN H. GANDY

Lead Financial Officer: JOHN E JOHNSON

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$472,500	\$0	\$453,336	\$0	\$0	\$925,836
Indigent Care	\$12,885,153	\$0	\$52,849,368	\$0	\$0	\$65,734,521
Hospital GME	\$18,654,727	\$0	\$0	\$0	\$0	\$18,654,727
Dean's GME	\$10,056,639	\$0	\$25,886,670	\$0	\$0	\$35,943,309
Total	\$42,069,019	\$0	\$79,189,374	\$0	\$0	\$121,258,393

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15	
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?	There are no employees of the University Hospitals Authority. University Hospitals Trust provided 3% cost of living increases to eligible employees.

FY'16 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$472,500	\$0	\$453,336	\$0	\$925,836	0.00%	
Indigent Care	\$14,734,153	\$0	\$52,849,308	\$0	\$67,583,461	2.80%	
Hospitals GME	\$20,196,737	\$0	\$0	\$0	\$20,196,737	8.30%	
Deans GME	\$13,901,689	\$0	\$25,886,670	\$0	\$39,788,359	10.70%	
Child Abuse	\$480,000	\$0	\$0	\$0	\$480,000	100.00%	
Total	\$49,785,079	\$0	\$79,189,314	\$0	\$128,974,393	6.4%	

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
1. Child Abuse Program	\$480,000
2. Dean's GME	\$3,845,000
3. Indigent Care	\$1,849,000
4. Hospital GME	\$1,542,000
Total Increase above FY-15 Request	\$ 7,716,000

How would the agency handle a 3% appropriation reduction in FY'16?
Payments to Oklahoma hospitals for resident support will be reduced \$1,944,442, which supports 20 resident FTE. Payments to Colleges of Medicine will be reduced \$1,074,600, which support 11 resident positions. Payments to OUMS hospital will be reduced \$1,377,500 for indigent care services. No other funding for child abuse program.

How would the agency handle a 5% appropriation reduction in FY'16?
Payments to Oklahoma hospitals for resident support will be reduced \$3,323,753, which supports 33 resident FTE. Payments to Colleges of Medicine will be reduced \$1,796,811, which support 18 resident positions. Payments to OUMS hospital will be reduced \$2,295,774 for indigent care services. No other available funds for child abuse program.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
No	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
None

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? There are no direct federal funds.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Federal fund reductions to the Oklahoma Health Care Authority for Medicaid provider payments or CMS reductions to Medicare providers could cause reductions in service or access to care.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? N/A</p>

Division and Program Descriptions
<p>Administration - Compliance with operational agreements with hospital partner, assure maximum financial retention of agency appropriation.</p>
<p>Indigent Care - Assure that quality medical care is provided to states indigent population.</p>
<p>Hospital GME - Supporting Oklahoma hospitals that provide residents positions.</p>
<p>Dean's GME - Supporting Colleges of Medicine that educate and train Oklahoma residents.</p>

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	0	0	8	7	4
Total	0	0	8	7	4

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I Administrative oversight of Joint Operating Agreement, Indigent Care Agreement and management of hospitals space. JOA Compliance Square feet managed space	100% 1,472,500	100% 1,332,500	100% 1,332,500	100% 1,252,000	100% 940,500
Measure II Indigent Care % of appropriation Indigent Clients	180% 161,800	168% 158,310	180% 154,911	176% 153,060	161% 152,666
Measure III Total Resident FTE OU - OKC OU - Tulsa OSU - Tulsa	866 494 218 154	850 489 215 146	833 484 207 142	820 485 205 130	796 480 187 129
Measure IV Oklahoma Hospitals with approved residency programs	17	17	16	17	18

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I Hospital Operating 201	\$82,549,526	\$82,136,161	\$2,141,980
Revolving Fund II Children's Donations 215	\$88,370	\$26,201	\$2,384,165