

FY 2027 Budget Performance Review

University Hospitals Authority 825

Version Original
Lead Administrator: Randy Dowell

Date submitted
Lead Financial Officer: Diana Galatian

9/30/2025

Agency Mission

The mission of the University Hospitals Authority (UHA) is to be a catalyst for medical excellence, to support 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

Note: Please define any acronyms used in 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 Oklahoma Health Care Authority (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 OU Health, the joint operator of the University Hospitals Authority and University Hospitals Trust clinical assets. Indigent care is defined statutorily as unreimbursed costs of Medicaid, Charity and Department of Corrections Inmate Care.

10 (5) University Hospitals Trust (UHT) Support

UHA is provided funds to support capital, indigent care, research and educational activates of UHT, OUHSC and OU Health.

10 (6) Audiology and Speech Pathology Services

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

10 (7) Mobile Dental Services

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

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

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

10 (9 to 13) COVID 19 State and Local Relief Funds

UHA is provided access to SLRF funds in support of its patient care programs. The Divisions included in this category are: 20: Pediatric Behavioral Health Facility, 30: Stephenson Cancer Center Expansion to Northeast Oklahoma, 40: Mobile Dental Units, 50: OUH Technology Modernization, and 60: Pediatric Emergency Department Expansion.

10 (14) Pediatric Heart Hospital LCF Repayment

UHA was provided \$200 million in FY26 to build a new pediatric heart hospital at Oklahoma Children's Hospital. These funds would be used to repay the Legacy Capital Fund at \$10 million a year for 20 years.

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$0		\$1,711,695	\$0		\$1,711,695
10	OUHSC Support	\$53,104,926		\$0	\$0		\$53,104,926
10	OHCA Support	\$4,718,002		\$0	\$0		\$4,718,002
10	Indigent Care Support	\$104,773,642		\$0		\$350,000	\$105,123,642
10	University Hospitals Trust Support	\$29,000,000		\$0	\$0		\$29,000,000
10	Audiology & Speech Pathology Services	\$4,395,867		\$0	\$0		\$4,395,867
10	Mobile Dental Services	\$275,000		\$0	\$0		\$275,000
11	Education & Research External to OUHSC Campus	\$53,000,000		\$0	\$0		\$53,000,000
Total		\$249,267,437	\$0	\$1,711,695	\$0	\$350,000	\$251,329,132

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 represents donations to Oklahoma Children's Hospital

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Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195	General Revenue	SB 1125 Sec 92	FY'25	\$223,817,437	\$222,334,104	\$1,483,333
<i>Total remaining prior year appropriation balance:</i>						\$1,483,333

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

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?

No. The agency has no employees.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
To support indigent care mission of OU Health. Support for expansion of Stephenson Cancer Center's NCI designated services and clinical trials into northeast OK. Support for expansion of the University of Oklahoma's engineering and biosciences lab and research capabilities. Increased support for OUHSC's medical research capabilities. Increased support for the Child Study Center. Increased support for hearing screening and audiology services provided to all Oklahoma children. Funding for OHCA to increase Medi-Flight Rates to Providers. Increased funding to support the Oklahoma Center for Poison Control and Prevention.	\$96,000,000 \$10,000,000 \$10,000,000 \$2,000,000 \$1,551,000 \$1,800,000 \$750,000 \$150,000	 \$20,000,000 \$20,000,000 \$4,000,000 \$3,102,000 \$3,600,000 \$1,500,000 \$300,000	\$192,000,000 \$20,000,000 \$20,000,000 \$4,000,000 \$3,102,000 \$3,600,000 \$1,500,000 \$300,000	\$192,000,000 \$20,000,000 \$20,000,000 \$4,000,000 \$3,102,000 \$3,600,000 \$1,500,000 \$300,000	
Funding increase for Psychiatry Residents Ongoing appropriation to repay Legacy Capital Fund for OU Norman projects		\$2,082,000 \$8,000,000	\$2,082,000 \$8,000,000	\$2,082,000 \$8,000,000	
Total:	\$122,251,000	\$10,082,000	\$254,584,000	\$254,584,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$0	\$0	\$1,711,695	\$0	\$1,711,695	0.00%
10	OUHSC Support	\$53,104,926	\$0	\$0	\$0	\$53,104,926	0.00%
10	OHCA Support	\$4,718,002	\$0	\$0	\$0	\$4,718,002	0.00%
10	Indigent Care Support	\$104,773,642	\$0	\$0	\$350,000	\$105,123,642	0.00%
10	University Hospitals Trust Support	\$29,000,000	\$0	\$0	\$0	\$29,000,000	0.00%
10	Audiology & Speech Pathology Services	\$4,395,867	\$0	\$0	\$0	\$4,395,867	0.00%
10	Mobile Dental Services	\$275,000	\$0	\$0	\$0	\$275,000	0.00%
11	Education & Research External to OUHSC Campus	\$53,000,000	\$0	\$0	\$0	\$53,000,000	0.00%
10	UHA Legacy Capital Fund Repayment	\$10,000,000	\$0	\$0	\$0	\$10,000,000	100.00%
Total		\$259,267,437	\$0	\$1,711,695	\$350,000	\$261,329,132	3.98%

1. Please describe source(s) and % of total of "Other" funding for each department: Other represents donations to Oklahoma Children's Hospital.

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FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Pediatric Heart Center Legacy Capital Fund Repayment	No	Recurring	\$10,000,000
Request 2:				
Total Increase above FY-26 Budget (including all requests)				\$10,000,000
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No. The agency has no employees.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

If no debt service for the Legacy Capital Fund is provided, the University Hospitals Authority would need to reevaluate the scope and the timing of potential construction of a pediatric heart hospital at Oklahoma Children's Hospital.

How would the agency handle a 2% appropriation reduction in FY '27?

If UHA were to receive a 2% reduction in the appropriated amounts it received in SFY 2026, the agency would undertake efforts to preserve funding that is utilized as state match for federal funds. These funds include directed Medicaid supplemental payments for level 1 trauma centers and funds that support the Oklahoma Health Care Authority's Graduate Medical Education Program. State matching funds total approximately \$106 million. In addition, UHA would not reduce the \$8 million appropriated for repayments to the Oklahoma Legacy Capital Fund. Once these items are preserved at current funding levels, the remaining appropriation of \$135 million will be reduced by approximately 3.7%. This 3.7% reduction would be applied to all OUHSC Support, all Education and Research that is External to the OUHSC Campus, all capital support for the University Hospitals Authority and Trust facilities, all support for Audiology and Speech Pathology Services, and all Mobile Dental Services funding. Within the Education and Research funding that is External to the OUHSC campus, rather than applying 3.7% evenly to all programs, the University has indicated that it would propose consolidating the reductions into the engineering and biosciences while leaving other programs at the existing funding levels.

UHA does not have any FTEs, nor does it have administrative costs beyond the processing fees charged by OMES. As such, any budgetary cuts – regardless of amount – would result in a direct reduction to program funding.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No increase requested		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
21.027	COVID-19 Coronavirus state and local recovery funds	82500	18,589,164	26,311,484	28,483,773	42,978,774	0

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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?

UHA does not receive any direct federal funds.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Medicaid cuts related to the reduction in directed payments for ACR may have a significant impact to our joint operator, OU Health, beginning in FY'28.

5.) Has the agency requested any additional federal earmarks or increases?

UHA has not. Its joint operating partner OU Health has requested earmarks for Stephenson Cancer Center in Tulsa and the Neurosciences Center in OKC.

FY 2026 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	University Hospitals Trust Support						
10	Audiology & Speech Pathology Services						
10	Mobile Dental Services						
11	Education & Research External to OUHSC Campus						
Total		0	0	0	0	0	0

FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10	Administration						
10	OUHSC Support						
10	OHCA Support						
10	Indigent Care Support						
10	University Hospitals Trust Support						
10	Audiology & Speech Pathology Services						
10	Mobile Dental Services						
11	Education & Research External to OUHSC Campus						
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Indigent Care Indigent Inpatient Admits	20,561	20,002	20,608	15,214	16,345
Indigent Care Indigent Outpatient Visits	253,473	223,739	258,748	211,394	142,570
Indigent Care Adult ER Admissions Pediatric ER Admissions	17,966 9,017	16,408 9,618	13,950 9,500	16,616 7,125	16,313 5,232
Medical Education (OUHSC Support) Number of Medical Residents and Fellows	847	825	781	776	754
Medical Education (OUHSC Support) Number of Nursing Students	1,196	1,134	927	742	699

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Revolving Funds (200 Series Funds)				
		FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name				
<i>Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.</i>				
201: UHA Revolving Fund		\$54,632,586	\$57,851,045	\$3,690,200
<i>Funds received from OHCA and OSDH for Level I Trauma Centers</i>				
215: UHA Donations Revolving Fund		\$65,133	\$11,412	\$1,951,823
<i>Funds donated to UHA for use at Children's Hospital and for indigent care</i>				

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), 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 (headcount), not budgeted or actual FTE.

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
			0	0	0	0
1000 NE 13th Street Suite 6900	Oklahoma City	OK	0	0	0	0

Total Agency Employees

0