

FY23 Budget Performance Review
619 - Physician Manpower Training Commission

Lead Administrator: Janie Thompson, Executive Director

Lead Financial Officer: Benita Jose-Mathew, Executive Secretary

Agency Mission

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency and student scholarship incentive programs that encourage medical, nursing, and physician assistant personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

15 - Nursing Student Assistance Program

Scholarship Program for all levels of nursing students in exchange for an Oklahoma service obligation.

30 & 52 - Oklahoma Family Medicine Resident Cost Sharing

PMTC provides financial support for to OU and OSU for resident stipends for residents' time spent in a rural rotation or rural training site. This support includes benefits.

54 - Oklahoma Physician Scholarship and Loan Repayment Program

These programs use service obligation scholarships and loan repayment to assist rural Oklahoma Communities in recruiting physicians.

56 - Physician Assistance Practice Incentives

Provides rural practice obligation scholarships and loan repayment to physician assistants in exchange for locating in a rural Oklahoma practice.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$640,434		\$34,416			\$674,850
1500015	Nursing Student Assistance	\$300,000		\$30,000			\$330,000
1500016	Nurs Student Assist w/sponsor			\$120,000			\$120,000
3000050	OU/HSC FM Res	\$2,302,436					\$2,302,436
3000051	OU/TMC FM Res	\$834,423					\$834,423
5200003	OSU FM Res	\$350,533					\$350,533
5200004	OSU Medical Trust - Tulsa	\$316,600					\$316,600
5200005	CCMH FM-Residency Lawton	\$343,639					\$343,639
5200006	Alliance Health FM - Durant	\$612,690					\$612,690
5200007	MRHC FM Residency - McAlister	\$387,578					\$387,578
5400020	Physician Community Match	\$60,000		\$60,000			\$120,000
5400030	Resident Rural Scholarship	\$239,985		\$18,000			\$257,985
5400040	Community & Private Sponsorship	\$466,557		\$1,736,095			\$2,202,652
5600001	Physician Asst Scholarship Prg	\$37,015					\$37,015
5600002	Physician Asst Loan Repay	\$15,000		\$15,000			\$30,000
8800001	ISD Data Processing	\$39,988		\$38,812			\$78,800
							\$0
							\$0
							\$0
Total		\$6,946,878	\$0	\$2,052,323	\$0	\$0	\$8,999,201

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:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
		\$893,911					\$893,911
							\$0
							\$0

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:

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What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

An increase to agency public and private sponsors took place in FY22 to compete for rural physicians to be placed in Oklahoma.

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

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

Limited small raises for critical positions for additional duties required and retention as approved by Cabinet Secretary. No increase to Administrative costs.

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$640,434	\$0	\$40,000	\$0	\$680,434	0.83%
1500015	Nursing Student Assistance	\$300,000	\$0	\$30,000	\$0	\$330,000	0.00%
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$100,000	\$0	\$100,000	-16.67%
3000050	OU/HSC FM Res	\$2,364,241	\$0	\$0	\$0	\$2,364,241	2.68%
3000051	OU/TMC FM Res	\$856,898	\$0	\$0	\$0	\$856,898	2.69%
5200003	OSU FM Res	\$0	\$0	\$0	\$0	\$0	-100.00%
5200004	OSU Medical Trust - Tulsa	\$685,394	\$0	\$0	\$0	\$685,394	116.49%
5200005	CCMH FM-Residency Lawton	\$353,471	\$0	\$0	\$0	\$353,471	2.86%
5200006	Alliance Health FM - Durant	\$629,546	\$0	\$0	\$0	\$629,546	2.75%
5200007	MRHC FM Residency - McAlister	\$398,815	\$0	\$0	\$0	\$398,815	2.90%
5400020	Physician Community Match	\$30,000	\$0	\$40,000	\$0	\$70,000	-41.67%
5400030	Resident Rural Scholarship	\$108,000	\$0	\$36,000	\$0	\$144,000	-44.18%
5400040	Community & Private Sponsorship	\$739,543	\$0	\$1,822,883	\$0	\$2,562,426	16.33%
5600001	Physician Asst Scholarship Prg	\$35,000	\$0	\$0	\$0	\$35,000	-5.44%
5600002	Physician Asst Loan Repay	\$35,000	\$0	\$35,000	\$0	\$70,000	133.33%
8800001	ISD Data Processing	\$59,988	\$0	\$10,000	\$0	\$69,988	-11.18%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$7,236,330	\$0	\$2,113,883	\$0	\$9,350,213	3.90%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Community & Private Sponsorship-Physician LR	\$148,986
Request 2:	OU & OSU FM Residency Programs	\$140,466
Request 3:		
Request 4:		
Request 5:		
	Top Five Request Subtotal:	\$289,452
Total Increase above FY-21 Budget (including all requests)		\$ 289,452
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No known at this time.

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

The agency is committed to increasing healthcare services to rural Oklahoma during this critical time; loan repayment is placing physicians immediately in rural Oklahoma at a critical time. Resident salaries

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How would the agency handle a 2% appropriation reduction in FY '23?

Reduction of agency support to the residency programs. Adjustments to scholarship programs have been made previously.

Is the agency seeking any fee increases for FY '23?

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

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
N/A							

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

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FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration		4	3		3	4
Total		0	4	3	0	3	4

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
0100001	Administration	7.0	7.0	7.0	6.0	
Total		7.0	7.0	7.0	6.0	0.0

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Nursing Student Assistance Program					
Increase bachelors and graduate level nurses to increase hospital services, nurse training capacity, and Advanced Practice Registered Nurse provider availability. Percent of nursing program graduates committed to rural or state operated hospitals.	Baseline				
Oklahoma Physician Scholarship and Loan Repayment Programs					
Increase physician placement in rural Oklahoma through agency incentive programs. Number of physician participants completing an obligated year of service annually.	Baseline				
Physician Assistant Practice Incentives					
Provide for physician support through placement of physician assistants in rural practice settings. Number of rural practice physician assistant participants.	1	Baseline			

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
205 Comm Res/Match Revol Fund			
Sponsor/contribution funds to be used toward physician programs, scholarship and loan repayment	\$1,150,445	\$753,931	\$1,246,138
210 Phys Manpower Comm Rev Fund			
Interest and Liquidated Damages from scholarship defaults. Funds are used to assist in promoting the program and general expenses related to the programs.	\$160,176	\$1,532	\$761,008
215 Phys Asst Scholarship Rev Fund			
Community Sponsorship for loan repayment for Physician Asst. and principal amount from defaults on scholarship.	\$30,903	\$0	\$99,956
220 Residency Revolving Fund			
No longer used. Previous deposits from OU and OSU residency to be matched along with PMTC funds on the 1115 waiver	\$0	\$0	\$0
450 Nursing Student Assistance Fund			
Scholarship Sponsor funds and repayment of principal on scholarship defaults.	\$185,841	\$145,732	\$293,008