

Physician Manpower Training Commission

Lead Administrator: James R. Bishop

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing	3	3	3	2	3	1
Nursing Student Assistance						
MD/FP Residency Program						
Osteopathic Residency Program						
Rural Medical Scholarship						
Physician Community Match						
Resident Rural Scholarship						
Physician Assistant Scholarship						
Total	3	3	3	2	3	1

FTE History					
	2014 Budgeted	2013	2012	2011	2010
Administration/Data Processing	6	6	6	6	6
Nursing Student Assistance	0	0	0	0	0
MD/FP Residency Program	0	0	0	0	0
Osteopathic Residency Program	0	0	0	0	0
Rural Medical Scholarship	0	0	0	0	0
Physician Community Match	0	0	0	0	0
Resident Rural Scholarship	0	0	0	0	0
Physician Assistant Scholarship	0	0	0	0	0
Total	6	6	6	6	6

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	\$507,000	\$0	\$78,000	\$0	\$0	\$585,000
Nursing Student Assistance	\$497,000	\$0	\$400,000	\$0	\$0	\$897,000
MD/FP Residency Program	\$2,054,896	\$0	\$635,831	\$0	\$0	\$2,690,727
Osteopathic Residency Program	\$885,215	\$0	\$406,514	\$0	\$0	\$1,291,729
Rural Medical Scholarship	\$210,000	\$0	\$90,000	\$0	\$0	\$300,000
Physician Community Match	\$60,000	\$0	\$260,000	\$0	\$0	\$320,000
Resident Rural Scholarship	\$108,000	\$0	\$156,000	\$0	\$0	\$264,000
Physician Assistant Scholarship	\$57,143	\$0	\$38,857	\$0	\$0	\$96,000
	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,379,254	\$0	\$2,065,202	\$0	\$0	\$6,444,456

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

FY'13 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'13 Carryover	\$20,643	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'13 and FY'14	
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?	The MD/DO Residency Programs
3.) What services are still provided but with a slower response rate?	None with slower response rate.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	\$495,000	\$0	\$55,000	\$0	\$550,000	-5.98%
Nursing Student Assistance	\$497,000	\$0	\$400,000	\$0	\$897,000	0.00%
MD/FP Residency Program	\$3,838,691	\$0	\$0	\$0	\$3,838,691	42.66%
Osteopathic Residency Program	\$3,597,029	\$0	\$0	\$0	\$3,597,029	178.47%
Rural Medical Scholarship	\$315,000	\$0	\$0	\$0	\$315,000	5.00%
Physician Community Match	\$200,000	\$0	\$200,000	\$0	\$400,000	25.00%
Resident Rural Scholarship	\$168,000	\$0	\$36,000	\$0	\$204,000	-22.73%
Physician Assistant Scholarship	\$12,000	\$0	\$64,000	\$0	\$76,000	-20.83%
	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$9,122,720	\$0	\$755,000	\$0	\$9,877,720	53.27%

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

FY'15 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Medical and Osteopathic Residency Programs	\$7,435,720
Request 2	Community Match Rural Scholarship Incentive Programs	\$683,000
Request 3	Nurse Student Assistance Program	\$497,000
Request 4	Administration/Data Processing	\$495,000
Request 5	Physician Assistant Scholarship Program	\$12,000

How would the agency handle a 3% appropriation reduction in FY'15?

3% reduction = \$273,682; PMTC would reduce each program across the board.
 An appropriation reduction will have a greater impact on the M.D. and D.O. Residency Programs because it will also reduce the federal match from the Oklahoma Health Care Authority. This reduction will reduce the number of family practice physicians being trained in Oklahoma. With recent changes in health care there is already a reduction in existing family practice physicians and fewer are going into this field of practice.

How would the agency handle a 5% appropriation reduction in FY'15?

5% reduction = \$456,136; PMTC would reduce each program across the board.
 An appropriation reduction will have a greater impact on the M.D. and D.O. Residency Programs because it will also reduce the federal match from the Oklahoma Health Care Authority. This reduction will reduce the number of family practice physicians being trained in Oklahoma. With recent changes in health care there is already a reduction in existing family practice physicians and fewer are going into this field of practice.

Is the agency seeking any fee increases for FY'15?		\$ Amount
Increase 1	N/A	\$0
Increase 2		\$0
Increase 3		\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None

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? N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 A reduction in federal funds would reduce the number of family practice residency training positions by reducing the amount of federal funds for the Oklahoma Health Care Authority.

5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions	
MD/DO Family Practice Residency Programs	PMTTC assists the Oklahoma training institutions by funding the family practice/primary care residents salaries.
Community Match Rural Scholarship Incentive Programs	Scholarship Incentive Programs for medical students, family practice residents and primary care physicians who incur obligations to practice in rural Oklahoma.
Nursing Student Assistance Program	Scholarship assistance to nursing students pursuing degrees and who are interested in practicing nursing in Oklahoma.
Administration/Data Processing/Physician Placement	Salary/benefits, operating expenses, travel, and placement services for physicians and communities throughout Oklahoma.
Physician Assistant Scholarship Program	Financial assistance to physician assistant students who in turn agree to fulfill their obligation in a rural community of 20,000 or less population.

Performance Measure Review					
	FY13	FY12	FY'11	FY'10	FY'09
CMRSIP					
# of family practice res scholarships	18	19	24	24	30
# of rural med educ scholarships	18	16	19	26	35
# of physicians receiving relocation \$	2	3	10	10	11
Nursing Student Assistance Program					
# of nursing scholarships awarded	319	296	277	276	307