

Physician Manpower Training Commission

Lead Administrator: Rick Ernest

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing	4	3	3	1	4	1
Nursing Student Assistance	0	0	0	0	0	0
MD/FP Residency Program	0	0	0	0	0	0
Osteopathic Residency Program	0	0	0	0	0	0
Rural Medical Scholarship	0	0	0	0	0	0
Physician Community Match	0	0	0	0	0	0
Resident Rural Scholarship	0	0	0	0	0	0
Physician Assistant Scholarship	0	0	0	0	0	0
Total	4	3	3	1	4	1

FTE History					
	2013 Budgeted	2012	2009	2008	2003
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'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	\$475,000	\$0	\$55,000	\$0	\$0	\$530,000
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	\$215,000	\$0	\$90,000	\$0	\$0	\$305,000
Physician Community Match	\$60,000	\$0	\$260,000	\$0	\$0	\$320,000
Resident Rural Scholarship	\$150,143	\$0	\$146,357	\$0	\$0	\$296,500
Physician Assistant Scholarship	\$42,000	\$0	\$72,000	\$0	\$0	\$114,000
	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,379,254	\$0	\$2,065,702	\$0	\$0	\$6,444,956

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$52,000	\$0	\$0	\$0	\$0	\$52,000

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

What Changes did the Agency Make between FY'12 and FY'13	
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'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	\$475,000	\$0	\$35,000	\$0	\$510,000	-3.77%
Nursing Student Assistance	\$497,000	\$0	\$400,000	\$0	\$897,000	0.00%
MD/FP Residency Program	\$3,674,030	\$0	\$0	\$0	\$3,674,030	36.54%
Osteopathic Residency Program	\$3,082,268	\$0	\$0	\$0	\$3,082,268	138.62%
Rural Medical Scholarship	\$285,000	\$0	\$0	\$0	\$285,000	-6.56%
Physician Community Match	\$200,000	\$0	\$200,000	\$0	\$400,000	25.00%
Resident Rural Scholarship	\$174,000	\$0	\$30,000	\$0	\$204,000	-31.20%
Physician Assistant Scholarship	\$42,000	\$0	\$54,000	\$0	\$96,000	-15.79%
	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$8,429,298	\$0	\$719,000	\$0	\$9,148,298	41.95%

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Medical and Osteopathic Residency Programs	\$3,816,187
Request 2	Community Match Rural Scholarship Incentive Program	\$233,857
Request 3		\$0
Request 4		\$0
Request 5		\$0

How would the agency handle a 3% appropriation reduction in FY'14?
3% reduction = \$252,879 PMTC would reduce each program across the board.

How would the agency handle a 5% appropriation reduction in FY'14?
5% reduction = \$421,465 PMTC would reduce each program across the board.

Is the agency seeking any fee increases for FY'14?	\$ 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	PMTC assists the Oklahoma training institutions by funding the family practice/primary care residents.
Community Match Rural Scholarship Incentive Programs	Scholarship Incentive Programs for medical students, family practice residents and physicians who are obligated 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 and travel, 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					
	FY12	FY'11	FY'10	FY'09	FY'08
CMRSIP					
# of family practice res scholarships	19	24	24	30	33
# of rural med educ scholarships	16	19	26	35	36
# of physicians receiving relocation \$	3	10	10	11	3
Nursing Student Assistance Program					
# of nursing scholarships awarded	296	277	276	307	330