

Physician Manpower Training Commission

Lead Administrator: James Bishop

Lead Financial Officer: Terrie Hardin

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/DP	\$473,052		\$79,349			\$552,401
Nursing Student Asst.	\$454,100		\$400,000			\$854,100
MD/FP Residency Program	\$1,939,546		\$751,181			\$2,690,727
Osteo. Residency Program	\$835,524		\$456,205			\$1,291,729
Rural Medical Scholarship	\$277,500		\$7,500			\$285,000
Physician Cmnty. Match	\$60,000		\$180,000			\$240,000
Resident Rural Scholarship	\$90,000		\$144,000			\$234,000
Physician Asst. Scholarship	\$12,000		\$47,000			\$59,000
Total	\$4,141,722	\$0	\$2,065,235	\$0	\$0	\$6,206,957

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$6,408	\$0	\$0	\$0	\$0	\$6,408

*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?	The M.D./D.O. Residency Programs (25% since 2008)
3.) What services are still provided but with a slower response rate?	None with slower response rate.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes	

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/DP	\$545,000				\$545,000	
Nursing Student Asst.	\$497,000		\$400,000		\$897,000	
MD/FP Residency Program	\$3,566,946				\$3,566,946	
Osteo. Residency Program	\$4,756,990				\$4,756,990	
Rural Medical Scholarship	\$375,000				\$375,000	
Physician Cmnty. Match	\$200,000		\$200,000		\$400,000	
Resident Rural Scholarship	\$156,000		\$30,000		\$186,000	
Physician Asst. Scholarship	\$12,000		\$42,000		\$54,000	
Total	\$10,108,936	\$0	\$672,000	\$0	\$10,780,936	

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

FY'16 Top Five Appropriation Funding Requests		
		\$ Amount
Change from FY'15 Appropriation:		
Request 1	Medical & Osteopathic Residency Programs	\$5,548,866
Request 2	Community Match Rural Scholarship Incentive Programs	\$303,500
Request 3	Nurse Student Assistance Program	\$42,900
Request 4	Administration/Data Processing	\$71,948
Request 5	Physician Assistant Scholarship Program	\$0
Total Increase above FY-15 Request		5,967,214

(FY16 Appr. Request \$10,108,936 vs FY15 Appropriated \$4,141,722)

How would the agency handle a 3% appropriation reduction in FY'16?
3% reduction: \$124,252. 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 reduce the match from the Oklahoma Health Care Authority. The FY2015 appropriation reduction was deflected with PMTC revolving funds as they have been supplemented the past several years. This supplementation is not sustainable and will greatly affect the Programs. There are already fewer Family Practice physicians going into this field.

How would the agency handle a 5% appropriation reduction in FY'16?
5% reduction of FY15 appropriation: \$207,086. PMTC would reduce each program across the board. The programs of greatest consequence are as mentioned above, the M.D. and D.O. Residency Programs because the match they receive from the Oklahoma Health Care Authority will also be reduced.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 N/A	\$0
Increase 2	\$0
Increase 3	\$0

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

The top technology request of the agency is completion of the database conversion. The current database is not compatible with current operating systems and no longer supported.

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 will reduce the number of family practice residency training positions by reducing the amount of federal match funds for the Oklahoma Health Care Authority.
- 5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions

- M.D./D.O. Family Practice Residency Programs**
 PMTC 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 through 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.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/DP	3	3	3	1	4	1
Nursing Student Asst.						
MD/FP Residency Program						
Osteo. Residency Program						
Rural Medical Scholarship						
Physician Cmnty. Match						
Resident Rural Scholarship						
Physician Asst. Scholarship						
Total	3	3	3	1	4	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration/DP	6	6	6	6	6
Nursing Student Asst.					
MD/FP Residency Program					
Osteo. Residency Program					
Rural Medical Scholarship					
Physician Cmnty. Match					
Resident Rural Scholarship					
Physician Asst. Scholarship	6	6	6	6	6

Performance Measure Review

	FY'14	FY'13	FY'12	FY'11	FY'10
Measure I CMRSIP					
# of family practice resident scholarships	20	18	19	24	24
# of rural medical education scholarships	18	18	16	19	26
# of physicians receiving relocation \$	4	2	3	10	10
Measure II					
Nursing Student Assistance Program					
# of nursing scholarships awarded	314	319	296	277	276

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I 21000 PMTC Revolving (CMRSIP Repayments)	\$194,642	\$194,088	\$392,036
Revolving Fund II 21500 PA Revolving (PA Repayments)	\$38,523	\$34,286	\$102,380