

**FY 2025 Budget Performance Review**  
**619-Health Care Workforce Training Commission**

Version Revision 01  
 Lead Administrator: Janie Thompson

Date submitted 10/26/2023  
 Lead Financial Officer: Stephanie Papp

**Agency Mission**

The mission of the Oklahoma Health Care Workforce Training Commission is to increase access to health care workers in the 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**

*HWTC 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 Programs**

*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'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	\$828,785	\$0	\$88,968	\$0	\$917,753	\$0
1500015	Nursing Student Assistance	\$300,000	\$0	\$30,000	\$0	\$330,000	\$0
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$120,000	\$0	\$120,000	\$0
3000050	OU/HSC FM Res	\$2,209,924	\$0	\$0	\$0	\$2,209,924	\$0
3000051	OU/TMC FM Res	\$1,179,789	\$0	\$0	\$0	\$1,179,789	\$0
5200003	OSU FM Res	\$0	\$0	\$0	\$0	\$0	\$0
5200004	OSU Medical Trust - Tulsa	\$692,259	\$0	\$0	\$0	\$692,259	\$0
5200005	CCMH FM-Residency Lawton	\$506,344	\$0	\$0	\$0	\$506,344	\$0
5200006	Alliance Health FM - Durant	\$580,489	\$0	\$0	\$0	\$580,489	\$0
5200007	MRHC FM Residency - McAlister	\$300,392	\$0	\$0	\$0	\$300,392	\$0
5400020	Physician Community Match	\$60,000	\$0	\$40,000	\$0	\$100,000	\$0
5400030	Resident Rural Scholarship	\$126,000	\$0	\$36,000	\$0	\$162,000	\$0
5400040	Community & Private Sponsorship	\$737,647	\$0	\$1,853,000	\$0	\$2,590,647	\$0
5600001	Physician Asst Scholarship Prg	\$72,000	\$0	\$0	\$0	\$72,000	\$0
5600002	Physician Asst Loan Repay	\$35,000	\$0	\$15,000	\$0	\$50,000	\$0
8800001	ISD Data Processing	\$40,000	\$0	\$10,000	\$0	\$50,000	\$0
							\$0
<b>Total</b>		<b>\$7,668,629</b>	<b>\$0</b>	<b>\$2,192,968</b>	<b>\$0</b>	<b>\$9,861,597</b>	<b>\$19,723,194</b>

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:

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FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19211		\$697,723					\$697,723
							\$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:

**What changes did the agency make between FY'23 and FY'24?**

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 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?

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$828,785	\$0	\$88,968	\$0	\$917,753	
1500015	Nursing Student Assistance	\$300,000	\$0	\$30,000	\$0	\$330,000	
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$120,000	\$0	\$120,000	
3000050	OU/HSC FM Res	\$2,402,004	\$0	\$0	\$0	\$2,402,004	
3000051	OU/TMC FM Res	\$1,296,328	\$0	\$0	\$0	\$1,296,328	
5200003	OSU FM Res	\$0	\$0	\$0	\$0	\$0	
5200004	OSU Medical Trust - Tulsa	\$718,725	\$0	\$0	\$0	\$718,725	
5200005	CCMH FM-Residency Lawton	\$506,344	\$0	\$0	\$0	\$506,344	
5200006	Alliance Health FM - Durant	\$580,489	\$0	\$0	\$0	\$580,489	
5200007	MRHC FM Residency - McAlister	\$300,392	\$0	\$0	\$0	\$300,392	
5400020	Physician Community Match	\$30,000	\$0	\$20,000	\$0	\$50,000	
5400030	Resident Rural Scholarship	\$90,000	\$0	\$24,000	\$0	\$114,000	
5400040	Community & Private Sponsorship	\$837,647	\$0	\$1,930,374	\$0	\$2,768,021	
5600001	Physician Asst Scholarship Prg	\$132,000	\$0	\$36,000	\$0	\$168,000	
5600002	Physician Asst Loan Repay	\$25,000	\$0	\$25,000	\$0	\$50,000	
8800001	ISD Data Processing	\$44,000	\$0	\$10,000	\$0	\$54,000	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>		<b>\$8,091,714</b>	<b>\$0</b>	<b>\$2,284,342</b>	<b>\$0</b>	<b>\$10,376,056</b>	<b>-47.39%</b>

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

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**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: Request 2: Request 3: Request 4: Request 5:	Family Medicine Increase in Training Positions and Salary Increase	\$423,085
<b>Top Five Request Subtotal:</b>		\$423,085
<b>Total Increase above FY-24 Budget (including all requests)</b>		\$ 423,085
Difference between Top Five requests and total requests:		\$0

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

**How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)**

**How would the agency handle a 2% appropriation reduction in FY '25?**

**Is the agency seeking any fee increases for FY '25?**

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

**Federal Government Impact**

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

**FY 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
<b>Total</b>		0	0	0	0	0	0

