

**FY 2026 Budget Performance Review
61900-Health Care Workforce Training Commission**

Version Original
Lead Administrator: Kami Fullingim, Executive Director

Date submitted 9/30/2024
Lead Financial Officer: Stephanie Papp, Business Manager

Agency Mission

The mission of the Oklahoma Healthcare 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 and Loan Repayment 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 to the University of Oklahoma and to Oklahoma State University for resident stipends for residents' time spent in a rural rotation or rural training site. This support includes benefits. HWTC also provides financial support for establishing the University of Oklahoma Nurse Anesthetist program.

54-Oklahoma Physician Scholarship and Loan Repayment Progr

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

56-Physician Assistant Practice Incentives

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

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$828,785		\$89,000			\$917,785
0100001	Administration - Nursing			\$10,000			\$10,000
1500015	Nursing Student Assistance	\$300,000		\$5,000			\$305,000
1500016	Nurs Student Assist w/sponsor			\$75,000			\$75,000
1500025	Nurse Loan Repayment						\$0
3000050	OU/HSC FM Res	\$2,394,911					\$2,394,911
3000051	OU/TMC FM Res	\$1,588,223					\$1,588,223
3000090	OU Nurse Anesthesiology	\$2,320,000					\$2,320,000
5200003	OSU FM Res						\$0
5200004	OSU Medical Trust - Tulsa	\$858,560					\$858,560
5200005	CCMH FM-Residency Lawton	\$507,569					\$507,569
5200006	Alliance Health FM - Durant	\$545,988					\$545,988
5200007	MRHC FM Residency - McAlester	\$253,118					\$253,118
5400020	Physician Community Match	\$30,000		\$40,000			\$70,000
5400030	Resident Rural Scholarship	\$90,000		\$18,000			\$108,000
5400040	Community & Private Sponsorship	\$487,561		\$2,050,374			\$2,537,935
5600001	Physician Asst Scholarship Prg	\$132,000					\$132,000
5600002	Physician Asst Loan Repay	\$35,000		\$35,000			\$70,000
8800001	ISD Data Processing	\$40,000		\$1,200			\$41,200
							\$0
Total		\$10,411,714	\$0	\$2,323,574	\$0	\$0	\$12,735,288

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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Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
						\$0
						\$0
						\$0
						\$0
<i>Total remaining prior year appropriation balance:</i>						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 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?
 none
- 3.) What services are still provided but with a slower response rate?
 None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
 yes

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases <i>(Additional to Agency Base Appropriation)</i>			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Agency admin and salaries		\$139,000	\$139,000		
Residency program increase	\$140,466	\$181,300	\$321,766		
Loan repayment increase	\$148,986	\$112,000	\$260,986		
			\$0		
			\$0		
			\$0		
Total:	\$289,452	\$432,300	\$721,752	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

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FY'26 Requested Funding By Department and Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change	
0100001	Administration	\$910,933	\$0	\$89,000	\$0	\$999,933	8.95%	
0100001	Administration - Nursing	\$0	\$0	\$10,000	\$0	\$10,000	0.00%	
1500015	Nursing Student Assistance	\$400,000	\$0	\$5,000	\$0	\$405,000	32.79%	
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$75,000	\$0	\$75,000	0.00%	
1500025	Nurse Loan Repayment	\$25,000	\$0	\$0	\$0	\$25,000	0.00%	
3000050	OU/HSC FM Res	\$2,394,911	\$0	\$0	\$0	\$2,394,911	0.00%	
3000051	OU/TMC FM Res	\$1,588,223	\$0	\$0	\$0	\$1,588,223	0.00%	
3000090	OU Nurse Anesthesiology	\$2,320,000	\$0	\$0	\$0	\$2,320,000	0.00%	
5200003	OSU FM Res	\$0	\$0	\$0	\$0	\$0	0.00%	
5200004	OSU Medical Trust - Tulsa	\$858,560	\$0	\$0	\$0	\$858,560	0.00%	
5200005	CCMH FM-Residency Lawton	\$507,569	\$0	\$0	\$0	\$507,569	0.00%	
5200006	Alliance Health FM - Durant	\$545,988	\$0	\$0	\$0	\$545,988	0.00%	
5200007	MRHC FM Residency - McAlester	\$299,343	\$0	\$0	\$0	\$299,343	18.26%	
5400020	Physician Community Match	\$30,000	\$0	\$40,000	\$0	\$70,000	0.00%	
5400030	Resident Rural Scholarship	\$90,000	\$0	\$18,000	\$0	\$108,000	0.00%	
5400040	Community & Private Sponsorship	\$602,105	\$0	\$2,160,000	\$0	\$2,762,105	8.83%	
5600001	Physician Asst Scholarship Prg	\$140,000	\$0	\$0	\$0	\$140,000	6.06%	
5600002	Physician Asst Loan Repay	\$40,000	\$0	\$40,000	\$0	\$80,000	14.29%	
8800001	ISD Data Processing	\$40,000	\$0	\$1,200	\$0	\$41,200	0.00%	
Total		\$10,792,631	\$0	\$2,438,200	\$0	\$13,230,831	3.89%	

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Salaries and Rent increase	No	Recurring	\$82,148
Request 2:	Scholarship and Loan Repayment Program increase	No	Recurring	\$252,544
Request 3:	Residency assistance increase	No	Recurring	\$46,225
Request 4:	Required agency move	Yes	One-Time	\$40,000
Request 5:				
Top Five Request Subtotal:				\$420,917
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				-\$420,917

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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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 '26 as was received in FY '25? (Flat/ 0% change)

HWTC would not be able to increase the amount of assistance provided to residency programs as well as to scholarship and loan repayment participants.

How would the agency handle a 2% appropriation reduction in FY '26?

HWTC would reduce loan repayment and scholarship assistance as well as residency program assistance.

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
	ARPA SLFRF-Nursing workforce expansion	61900	63,068,743	8,920,330	8,351,479		1
	ARPA SLFRF-NSU optometry building	61900	4,278,542	13,751,776			
	ARPA SLFRF-HWTC Administration	61900		118,488	131,511		1

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
The ARPA funds we received are not part of a mandate.
- 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?**
The HWTC Grants Department would not have funding to continue operating and two staff would have to be let go. Additionally, the majority of our subrecipients would not have funding.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
The only funds HWTC receives are ARPA funds.
- 5.) Has the agency requested any additional federal earmarks or increases?**
No.

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FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
		4	6	0	8	2	
Total		4	6	0	8	2	0

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
		10.0	9.0	9.0	8.0	7.0	
Total		10.0	9.0	9.0	8.0	7.0	0.0

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
205 Community Resident Match <i>Sponsor/contribution funds to be used toward physician programs, scholarship and loan repayment</i>			
210 HWTC Revolving Interest and liquidated damages from scholarship defaults and reimbursement from TSET to promote programs. Funds are used to promote programs			
215 Physician Assistant Scholarship Community sponsorship for loan repayment for PA and principal amounts from defaults on scholarships			
225 Nursing Student Assistance Sponsor funds and repayment of principal on scholarship defaults			

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
119 N. Robinson	Oklahoma City	Oklahoma			9	9
						0
						0
						0
Total Agency Employees						9