

# FY 2027 Budget Performance Review

## 61900-Health Care Workforce Training Commission

Version Original  
Lead Administrator: Kami Fullingim

Date submitted  
Lead Financial Officer: Kami Fullingim

10/1/2025

### Agency Mission

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 and Loan Repayment for Nurse Practitioners 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 Oklahoma Nurse Anesthetist Program at OU.

#### 54-Oklahoma Physician Scholarship and Loan Repayment Program

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'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	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	Nursing Student Assistance w/sponsor			\$75,000			\$75,000
1500025	Nurse Loan Repayment						\$0
3000050	OU/HSC FM Residency	\$2,394,910					\$2,394,910
3000051	OU/TMC FM Residency	\$1,588,223					\$1,588,223
3000090	OU Nurse Anesthesiology	\$2,320,000					\$2,320,000
5200004	OSU Medical Trust - Tulsa	\$858,560					\$858,560
5200005	CCMH FM Residency - Lawton	\$507,569					\$507,569
5200006	Alliance Health FM Residency - 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 and Private Sponsorship	\$487,561		\$2,050,374			\$2,537,935
5600001	Physician Assistant Scholarship	\$132,000					\$132,000
5600002	Physician Assistant Loan Repayment	\$35,000		\$35,000			\$70,000
8800001	ISD Data Processing	\$40,000		\$1,200			\$41,200
<b>Total</b>		<b>\$10,411,714</b>	<b>\$0</b>	<b>\$2,323,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,735,288</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:

### 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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$0</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). 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'25 and FY'26?

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?

The administration of the Preceptor Tax Credit Program will require current employees to share duties of processing applications which will be slower than if one person was dedicated to the duties of that program.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

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Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Agency admin and salaries	\$139,000		\$139,000	\$139,000	
Residency program increase	\$181,300	\$425,085	\$606,385	\$606,385	
Loan repayment program increase	\$112,000		\$112,000	\$112,000	
CRNA Program(Yr 1 of 5)		\$2,320,000	\$2,320,000	\$2,320,000	
			\$0		
			\$0		
			\$0		
<b>Total:</b>	<b>\$432,300</b>	<b>\$2,745,085</b>	<b>\$3,177,385</b>	<b>\$3,177,385</b>	

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.

FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$927,755	\$0	\$89,000	\$0	\$1,016,755	10.78%
0100001	Administration - Nursing	\$0	\$0	\$10,000	\$0	\$10,000	0.00%
1500015	Nursing Student Assistance	\$300,000	\$0	\$5,000	\$0	\$305,000	0.00%
1500016	Nursing Student Assistance w/sponsor	\$0	\$0	\$50,000	\$0	\$50,000	-33.33%
1500025	Nurse Loan Repayment	\$25,000	\$0	\$25,000	\$0	\$50,000	#DIV/0!
3000050	OU/HSC FM Residency	\$2,210,791	\$0	\$0	\$0	\$2,210,791	-7.69%
3000051	OU/TMC FM Residency	\$1,329,717	\$0	\$0	\$0	\$1,329,717	-16.28%
3000090	OU Nurse Anesthesiology	\$2,320,000	\$0	\$0	\$0	\$2,320,000	0.00%
5200004	OSU Medical Trust - Tulsa	\$1,064,797	\$0	\$0	\$0	\$1,064,797	24.02%
5200005	CCMH FM Residency - Lawton	\$454,401	\$0	\$0	\$0	\$454,401	-10.48%
5200006	Alliance Health FM Residency - Durant	\$312,021	\$0	\$0	\$0	\$312,021	-42.85%
5200007	MRHC FM Residency - McAlester	\$253,118	\$0	\$0	\$0	\$253,118	0.00%
5400020	Physician Community Match	\$60,000	\$0	\$40,000	\$0	\$100,000	42.86%
5400030	Resident Rural Scholarship	\$120,000	\$0	\$18,000	\$0	\$138,000	27.78%
5400040	Community and Private Sponsorship	\$970,030	\$0	\$2,050,374	\$0	\$3,020,404	19.01%
5600001	Physician Assistant Scholarship	\$132,000	\$0	\$0	\$0	\$132,000	0.00%
5600002	Physician Assistant Loan Repayment	\$35,000	\$0	\$35,000	\$0	\$70,000	0.00%
8800001	ISD Data Processing	\$50,000	\$0	\$1,200	\$0	\$51,200	24.27%
<b>Total</b>		<b>\$10,564,630</b>	<b>\$0</b>	<b>\$2,323,574</b>	<b>\$0</b>	<b>\$12,888,204</b>	<b>1.20%</b>

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Appropriation Request Increase Amount (\$)
Request 1:	Salary for Grant Director after ARPA ends	No	\$50,000
Request 2:	Physician Loan Repayment Program	No	\$102,916
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$152,916
Total Increase above FY-26 Budget (including all requests)			\$201,886
Difference between Top Five requests and total requests:			\$48,970

\* Capital requests in the table above should be listed in the next table.

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

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**Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.**

No, but the two federally funded staff for the ARPA grants costs the agency \$8,219.33 for FY25 that cannot be paid out of the ARPA administration costs. We need those funds provided for FY26 and half of FY27.

\* Include the total number of federally funded FTE in the Pathfinder system.

**How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)**

HWTC would not be able to fund the gap funding to the 6 Family Medicine Residency Programs the agency supports at 100%. FY26 funding was at 91%.

**How would the agency handle a 2% appropriation reduction in FY '27?**

HWTC would reduce the scholarship programs, loan repayment programs, and the residency support programs.

**Is the agency seeking any fee increases for FY '27?**

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 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

**FY 2026 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	HWTC	4	6	1	5	4	
Total		4	6	1	5	4	0

**FTE History by Fiscal Year**

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
		10.0	9.0	9.0	9.0	8.0	
Total		10.0	9.0	9.0	9.0	8.0	0.0

**Performance Measure Review**

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program Name					

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Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>20500 Community Resident Match</b>			
<i>Sponsor/Contribution funds to be used toward physician programs, scholarship and loan repayment</i>	\$1,579,000	\$1,627,094	\$1,057,967
<b>21000 HWTC Revolving</b>			
<i>Interest and liquidated damages from scholarship defaults and reimbursement from TSET to promote programs. Funds are used to promote programs.</i>	\$90,218	\$20,173	\$1,035,819
<b>21500 Physician Assistant Scholarship</b>			
<i>Community sponsorship for loan repayment for PA and principal amounts from defaults on scholarships.</i>	\$48,844	\$35,000	\$231,691
<b>22500 Nursing Student Assistance (CF45000 was replaced by 225000 in FY25)</b>			
<i>Sponsor funds and repayment of principal on scholarship defaults.</i>	\$85,004	\$33,002	\$485,119

FY 2026 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 (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				
119 N Robinson	Oklahoma City	Oklahoma	9			9
						0
						0
Total Agency Employees						9