

Oklahoma State Board of Examiners of Psychologists

Lead Administrator: Teanne Rose

Lead Financial Officer: Teanne Rose

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations Data			237452.48 \$33,740			
Total	\$0	\$0	\$271,192	\$0	\$0	\$271,192

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$42,070	\$0	\$0	\$42,070

*Source of "Other" and % of "Other" total for each.
 FY 14 Budget = \$236,829.58 Expenses = \$194,759.23 Carryover = \$42,070.35

Revenue is from renewals/application fees - 10% is transferred to the General Fund; NO FEDERAL or APPROPRIATIONS ARE RECEIVED

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? NO</p> <p>2.) What services are provided at a higher cost to the user? NONE</p> <p>3.) What services are still provided but with a slower response rate? NONE</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? NO</p>

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Data			\$250,000 \$30,000			
Total	\$0	\$0	\$280,000	\$0	\$0	

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Personell/Professional - Personell/Professional service adjustments if needed or approved	\$10,000

Total Increase above FY-15 Budget 10,000

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 NA - not requesting fee increases	\$0
Increase 2	\$0
Increase 3	\$0

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

New Computers

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? \$0.00
 don't receive Federal funds
- 2.) Are any of those funds inadequate to pay for the federal mandate? NA 0.00
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? NA
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? not federally funded
- 5.) Has the agency requested any additional federal earmarks or increases? NA

Division and Program Descriptions

General Operations

- Program 1 Licensure - verify applicants transcripts and professional experience meet qualifications for licensure
- Program 2 Examinations - Administer and monitor ethics and oral examinations. Routinely update oral and jurisprudence exam.
- Program 3 Renewals - process renewals, CPE requirements and verification of compliance with OTC
- Program 4 Complaints - handle all complaints. Corridinate Investigations, monitor Consent Order compliance.
- Program 5 Agency Administration - Overall operation of the agency including reporting to state requests and requirements.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	1	0	2	1	1	0
Data Processing	0	0	0	0	0	0
Total	1	0	2	1	1	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
General Operations	2	2	2	2	2
Data Processing	0	0	0	0	0
Total	2	2	2	2	2

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
General Operations					
Licenses - New	29	24	22	21	19
	100%	100.00%	100.00%	100.00%	100.00%
Licenses - Renewed	592	591	580	575	562
	100%	100.00%	100.00%	100.00%	100.00%
Complaints	5	11	15	10	9
	100.00%	100.00%	100.00%	100.00%	100.00%