

Oklahoma Board of Examiners in Optometry

Lead Administrator: Russell Laverty, OD

Lead Financial Officer:

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$286,000			\$286,000
Total	\$0	\$0	\$286,000	\$0	\$0	\$286,000
*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	\$14,000	\$0	\$0	\$14,000
*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?					No
3.)	What services are still provided but with a slower response rate?					No
4.)	Did the agency provide any pay raises that were not legislatively/statutorily required?					Yes

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$286,000		\$286,000	0.00%
Total	\$0	\$0	\$286,000	\$0	\$286,000	0.0%
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
N/A		\$0
Total Increase above FY-15 Budget		0

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	None		\$0
			\$0

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

N/A

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? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions

Administration Licensing and Regulation
 The Licensing and Regulation of the Practice of Optometry

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			2.7		2.7	
Total	0	0	2.7	0	2.7	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	3	3	3	2	2
Total	3	3	3	2	2

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Licensing New Optometrists % of new optometrists notified within 10 days of passage of State Board Exams	100	100	100	100	100
Measure II Vendor payment Number of days required to receive payment, request payment and return payment to vendor	10	10	10	10	10

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I Brief Description	\$275,000	\$255,000	\$203,509