

Oklahoma State Board of Osteopathic Examiners

Lead Administrator: Deborah Bruce

Lead Financial Officer: Rodney Turner

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$686,873			
Total	\$0	\$0	\$686,873	\$0	\$0	\$686,873
*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	\$0	\$0	\$0	\$0
*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?	N/A
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	N/A
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			\$686,873			
Total	\$0	\$0	\$686,873	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
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?

Federal Government Impact

- | | |
|---|-----|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | N/A |
| 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 COLLECT FEES FOR NEW DOCTORS OF OSTEOPATHIC (D.O'S) MEDICINE, RENEWALS, RECOVERY AND ASSOCIATED FEES RELATING TO D.O'S

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	2	4	3	3	1
Total	2	2	4	3	3	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	7	5	5	5	
Total	7	5	5	5	0

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200	\$662,494	\$634,371	\$48,232