

Oklahoma State Athletic Commission

Lead Administrator: Joe Miller, Administrator

| FY'17 Projected Division/Program Funding By Source | | | | | | |
|--|----------------|------------|------------------|------------|------------------|------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration | | | \$305,912 | | \$181,350 | \$487,262 |
| Total | | \$0 | \$305,912 | \$0 | \$181,350 | \$487,262 |

*Source of "Other" and % of "Other" total for each. State Department of Health
 "Other" is the state appropriated dollars designated to the Athletic Commission. This is based on FY13 appropriation bill and has been done this way since.

| FY'16 Carryover and Refund by Funding Source | | | | | | |
|--|----------------|---------|------------|-------|--------|------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'16 Carryover | | | 213,618.50 | | | 213,618.50 |
| FY'16 GR Refund** | | | | | | \$0 |

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

| What Changes did the Agency Make between FY'16 and FY'17? | |
|--|------|
| 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? If so, please provide a detailed description in a separate document. | None |

| FY'18 Expected Division/Program Funding By Source | | | | | | |
|---|----------------|------------|------------------|------------------|------------------|--------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration | | | \$305,912 | \$181,350 | \$487,262 | 0.00% |
| Total | | \$0 | \$305,912 | \$181,350 | \$487,262 | 0.00% |

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

| FY'18 Top Five Budget Adjustments | |
|-----------------------------------|-----------|
| | \$ Amount |
| N/A | |
| Total | 0 |

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

| Is the agency seeking any fee increases for FY'18? | | |
|--|-----|-----------|
| | | \$ Amount |
| Increase | N/A | \$0 |

What are the agency's top 2-3 capital or technology (one-time) requests, 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? | None |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? | Not affected |
| 5.) Has the agency requested any additional federal earmarks or increases? | No |

Division and Program Descriptions

Administrative Services Administrator and Assistant
32 Part time inspectors

FY'17 Budgeted FTE

| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
|---------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| Administration Inspectors | 1 | | 2 19 | 19 | 1 | 1 |
| Total | 1 | 0 | 21 | 19 | 1 | 1 |

FTE History

| | 2017 Budgeted | 2016 | 2013 | 2010 | 2006 |
|---------------------------------------|---------------|-----------|-----------|-----------|----------|
| Administration Inspectors (Temporary) | 2 19 | 2 19 | 2 15 | 2 12 | 2 6 |
| Total | 21 | 21 | 17 | 14 | 8 |

Performance Measure Review

| | FY'16 | FY'15 | FY'14 | FY'13 | FY'12 |
|------------------|-------|-------|-------|-------|-------|
| Measure I | | | | | |

Revolving Funds

| | FY'14-16 Avg. Revenues | FY'14-16 Avg. Expenditures | June '16 Balance |
|--|------------------------|----------------------------|------------------|
| 295 Oklahoma State Athletic Commission Fund | \$185,557.00 | \$225,148.00 | \$185,065.80 |
| Title 3A Amusements and Sports | | | |
| Source of Funds: Fees | | | |
| What is the fund spent on? | | | |
| Personnel, Travel, Training, Contracts, Supplies, Indirect Costs to OSDH | | | |
| Is there a cap on the fund? Yes, \$400,000 | | | |