

## FY23 Budget Performance Review

### 632 - Board of Examiners for Speech-Language Pathology & Audiology

Lead Administrator: Amy Hall

Lead Financial Officer: Amy Hall

#### Agency Mission

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act.

#### Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

##### General Operations: 1000001

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

#### FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations			\$189,125			\$189,125
8800010	ISD Data Processing			\$27,348			\$27,348
							\$0
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$216,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,473</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:

#### FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
N/A	Non-appropriated						\$0
							\$0
							\$0

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:

#### What changes did the agency make between FY'21 and FY'22?

- 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, raise was given in reference to the AAA HCM:21-10 Agency Director pay band adjustment.

#### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$0	\$0	\$214,125	\$0	\$214,125	13.22%
8800010	ISD Data Processing	\$0	\$0	\$27,348	\$0	\$27,348	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$241,473</b>	<b>\$0</b>	<b>\$241,473</b>	<b>11.55%</b>

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

*Including increase of \$25k to cover pay band raise for director and conference travel that was not part of the FY22 original budget. Will be added to FY22 budget a little later, so it is not included in the numbers above.*

#### FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	#REF!	#REF!
Request 2:	#REF!	#REF!
Request 3:	#REF!	#REF!
Request 4:	#REF!	#REF!
Request 5:	#REF!	#REF!
Top Five Request Subtotal:		#REF!
Total Increase above FY-21 Budget (including all requests)		#REF!
Difference between Top Five requests and total requests:		#REF!

#### Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No Federal Employees

#### How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '23?
N/A

Is the agency seeking any fee increases for FY '23?	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1      No Increase 2                      No Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Description of request in order of priority Priority 1      N/A Priority 2 Priority 3		

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19
	N/A					

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

FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
1000001	General Operations	1		2	1	1
Total		1	0	2	1	1

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
1000001	General Operations	2.0	2.0	2.0	2.0	2.0
Total		2.0	2.0	2.0	2.0	2.0

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
20000:General Operations			
Licensing	\$241,866	\$174,265	\$476,892
	from SRD	from BTA	