

## FY 2024 Budget Performance Review

## 632 - Board of Examiners for Speech-Language Pathology &amp; 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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations			\$222,276			\$222,276
8800010	ISD Data Processing			\$28,320			\$28,320
							\$0
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,596</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'22 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'22 and FY'23?

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?

The Administrative Assistant received a raise from \$29,500 to \$31,200 a year

## FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$0	\$0	\$222,276	\$0	\$222,276	0.00%
8800010	ISD Data Processing	\$0	\$0	\$28,320	\$0	\$28,320	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,596</b>	<b>\$0</b>	<b>\$250,596</b>	<b>0.00%</b>

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

## FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	N/A Non-appropriated	#REF!
Request 2:		#REF!
Request 3:		#REF!
Request 4:		#REF!
Request 5:		#REF!
Top Five Request Subtotal:		#REF!
Total Increase above FY-23 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 '24 as was received in FY '23? (Flat/ 0% change)

N/A

## How would the agency handle a 2% appropriation reduction in FY '24?

N/A

Is the agency seeking any fee increases for FY '24?		
Increase 1	No	Fee Increase Request (\$)
Increase 2		Statutory change required? (Yes/No)
Increase 3		

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

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20
	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?	

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1			1	1	
Total		1	0	0	1	1	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
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					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000:General Operations			
Licensing	\$253,645	\$196,878	\$521,454
	from SRD	from BTA	
	2020 \$237,449	2020 \$176,394	
	2021 \$257,707	2021 \$191,984	
	2022 \$265,778	2022 \$222,257	
	\$760,934	\$590,635	

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
3700 N Classen Blvd Ste 248	OKC	Oklahoma	yes	no	yes	2
						0
Total Agency Employees						2