

<p align="center">FY 2026 Budget Performance Review</p> <p align="center">520 - Optometry Board</p>			
Version	Original	Date submitted	10/1/2024
Lead Administrator: David Cockrell, OD		Lead Financial Officer: Russell Laverty, OD	

Date submitted
Lead Financial Officer: Russell Laverty, OD

Agency Mission
The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing and to ensure that optometrists practice within the provisions of the law.

Division and Program Descriptions

1000001 - Administration/Licensing and Regulation

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FY'25 Budgeted Department Funding By Source									
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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$343,446	\$0	\$0	\$343,446

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	N/A					\$0
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0
<i>Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.</i>						

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	
2.) What services are provided at a higher cost to the user?	
3.) What services are still provided but with a slower response rate?	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Admin/Licensing and Regulation	\$0	\$0	\$322,614	\$0	\$322,614	0.00%
8800010	ISD Data Processing	\$0	\$0	\$20,832	\$0	\$20,832	0.00%

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	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total	\$0	\$0	\$343,446	\$0	\$343,446	0.00%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		

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Priority 3

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
No

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
N/A

How would the agency handle a 2% appropriation reduction in FY '26?
N/A

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
N/A							

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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 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Admin/Licensing and Regulation			0.63	1.43		
Total		0	0	0.63	1.43	0	0

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	Admin/Licensing and Regulation	2.1	2.0	1.9	2.5	2.0	1.9
Total		2.1	2.0	1.9	2.5	2.0	1.9

Performance Measure Review

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					
Licensing and Regulation		100	100	100	100

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