

**FY 2026 Budget Performance Review**  
**52500-State Board of Osteopathic Exam**

Version Original  
 Lead Administrator: Steven K. Mullins

Date submitted  
 Lead Financial Officer:

9/30/2024

**Agency Mission**

To protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

**Division and Program Descriptions**

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

**Division or Program Number and Name**

Licensure - 1000001

Investigations - 1000001

Administration - 1000001

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations			\$1,801,923			\$1,801,923
8800001	ISD			\$178,133			\$178,133
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,980,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,980,056</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:

**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
<i>Total remaining prior year appropriation balance:</i>						\$0

*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.*

**What changes did the agency make between FY'24 and FY'25?**

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?

Yes, the agency went through a reorganization process and brought salaries more in line with other state positions. Salary increases totaled \$40,000. There was also a salary decrease of \$9,100. Total of all - \$30,900

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases			Expenditures	
	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.

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N/A			\$0		
	<b>Total:</b>	\$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 <sup>1</sup>	Total	% Change
1000001	General Operations	\$0	\$0	\$1,801,923	\$0	\$1,801,923	0.00%
8800001	ISD	\$0	\$0	\$178,133	\$0	\$178,133	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,980,056</b>	<b>\$0</b>	<b>\$1,980,056</b>	<b>0.00%</b>

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

**FY'26 Top Five Operational Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental	Timeline /One Time or	Appropriation Request Increase
Request 1:	N/A			Top Five Request Subtotal:
				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for	Submitted to LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

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

No
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**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, non appropriated
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**How would the agency handle a 2% appropriation reduction in FY '26?**

N/A, non appropriated
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**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase	Statutory change
Increase 1 Increase in application and renewal fees	\$25	No
Increase 2		
Increase 3		

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**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							

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
\$0, the agency receives no federal funding
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
N/A
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
N/A

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	6	0	4	2	1
<b>Total</b>		<b>1</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>1</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	General Operations	7.0	7.5	7.5	7.5	7.5	7.0
<b>Total</b>		<b>7.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.0</b>

**Performance Measure Review**

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Licensing - number of new licensees	699	541	437	334	314

**Revolving Funds (200 Series Funds)**

Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
20000 - Revolving Fund	\$1,182,215	\$931,501	\$1,065,193
21000 - Licensure Fund - Fund created FY24 with agency reorganization	New - receipts are now being moved to this account for FY25		
22000 - Investigative Fund - Fund created FY24 with agency reorganization	New - receipts are now being moved to this account for FY25		

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23000 - Administrative Fund - Fund created FY24 with agency reorganization	New - receipts are now being moved to this account for FY25		
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**FY 2025 Current Employee Telework Summary**

*List each agency physical location (not division), 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 (headcount), 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
4848 N Lincoln Blvd Ste. 100	Oklahoma City	Oklahoma	7			7
No specified location					1	1
<b>Total Agency Employees</b>						<b>8</b>