

Oklahoma State Athletic Commission

Lead Administrator: Joseph Miller

Lead Financial Officer:

Support provided by State Department of Health

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$124,383			
Inspectors			\$51,832			
Travel, Training, Contracts, Supplies, Equip.			\$103,251			
Total	\$0	\$0	\$279,466	\$0	\$0	\$279,466
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$288,617	\$0	\$0	\$288,617
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
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

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$124,383			0.00%
Inspectors			\$54,424			5.00%
Travel, Training, Contracts, Supplies, Equip.			\$113,576			10.00%
Total	\$0	\$0	\$292,383	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Training	\$10,325
Total Increase above FY-15 Request	10,325

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
No	
Increase 3	\$0

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

NA

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? NA
- 2.) Are any of those funds inadequate to pay for the federal mandate? NA
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? NA
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? NA
- 5.) Has the agency requested any additional federal earmarks or increases? NA

Division and Program Descriptions

Administration 2 Full Time Employees
Provide for licensing and regulation of Professional Boxing, Professional Kickboxing, Professional and Amateur Mixed Martial Arts, and Professional Wrestling in the State of Oklahoma in accordance with Federal and State Law

Inspectors 37 Part Time Inspectors

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration Administrator			1			79,308
Assistant Inspectors			1		\$45,074	
			37	X		
Total	0	0	39	0	45074	79308

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	2	2	2	2	2
Inspectors	17	17	10	9	Unavailable
Total	19	19	12	11	2

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Fund 29500 in the Dept. of Health	\$303,405	\$257,271	\$288,617