

BOARD OF EXAMINERS IN OPTOMETRY

FY 2024 – FY 2027 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

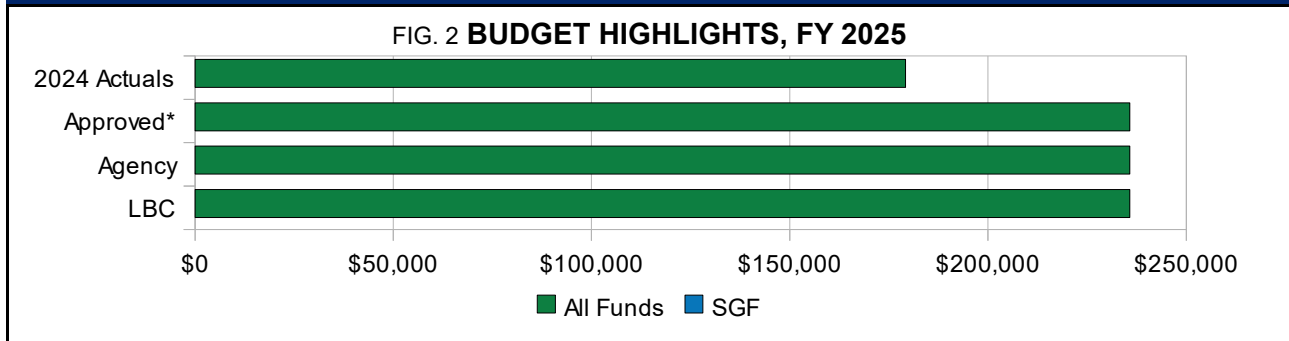
| | Actual FY 2024 | Agency FY 2025 | Legislative Budget Committee FY 2025 | Agency FY 2026 | Legislative Budget Committee FY 2026 |
|---------------------------------------------|-------------------|-------------------|--------------------------------------------|-------------------|--------------------------------------------|
| EXPENDITURES: | | | | | |
| State Operations* | \$ 179,233 | \$ 235,762 | \$ 235,762 | \$ 276,204 | \$ 276,204 |
| Salaries and Wages | 79,842 | 103,242 | 103,242 | 119,145 | 119,145 |
| Contractual Services | 98,262 | 130,320 | 130,320 | 155,859 | 155,859 |
| Commodities | 1,129 | 2,200 | 2,200 | 1,200 | 1,200 |
| Capital Outlay | - | - | - | - | - |
| State Aid and Assistance | \$ - | \$ - | \$ - | \$ - | \$ - |
| Aid to Local Units | - | - | - | - | - |
| Other Assistance | - | - | - | - | - |
| Capital Budget and Debt | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Improvements | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - |
| Debt Service Interest | - | - | - | - | - |
| TOTAL | \$ 179,233 | \$ 235,762 | \$ 235,762 | \$ 276,204 | \$ 276,204 |
| FINANCING: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| Criminal History and Fingerprinting Fund | 2,115 | 2,500 | 2,500 | 2,500 | 2,500 |
| Optometry Fee Fund | 177,118 | 233,262 | 233,262 | 273,704 | 273,704 |
| TOTAL | \$ 179,233 | \$ 235,762 | \$ 235,762 | \$ 276,204 | \$ 276,204 |
| PERCENTAGE CHANGE: | | | | | |
| State General Fund | -- % | -- % | -- % | -- % | -- % |
| All Funds | (1.2) % | 31.5 % | -- % | 17.2 % | -- % |
| FTE Positions | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 |

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act to ensure the highest quality of eye care is provided to the citizens of Kansas. The agency is responsible for evaluating the qualifications of new applicants for the practice of optometry through examinations and review of qualifications. Upon creation, there were approximately 70 licensees in Kansas. As of today, there are approximately 730 optometrists licensed in Kansas.

FY 2025 ANALYSIS



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

| Fund | 2024 Actuals | 2025 Approved* | 2025 Agency | Agency Change from Previous-Year Actuals | | Agency Change from Approved* | |
|-----------------|-------------------|-------------------|-------------------|------------------------------------------|---------------|------------------------------|-------------|
| SGF | \$ - | \$ - | \$ - | \$ - | -- % | \$ - | -- % |
| All Other Funds | 179,233 | 235,762 | 235,762 | 56,529 | 31.5 | - | -- |
| TOTAL | \$ 179,233 | \$ 235,762 | \$ 235,762 | \$ 56,529 | 31.5 % | \$ - | -- % |

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

| | Agency | | | Legislative Budget Committee | | |
|------------------------------------|-------------|-------------------|------------|------------------------------|-------------------|------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Approved, FY 2025 | \$ - | \$ 235,762 | 2.0 | \$ - | \$ 235,762 | 2.0 |
| 2024 SB 28 & HB 2551 | - | 235,762 | 2.0 | - | 235,762 | 2.0 |
| 1. SGF Reappropriation | - | - | - | - | - | - |
| Supplemental Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 2. No Supplemental Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ - | - | \$ - | \$ - | - |
| 3. Hospitality Limitation Increase | - | - | - | - | - | - |
| 4. No Other Changes | - | - | - | - | - | - |
| TOTAL | \$ - | \$ 235,762 | 2.0 | \$ - | \$ 235,762 | 2.0 |

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

2. NO SUPPLEMENTAL REQUESTS

The agency's revised request did not include any supplemental requests in FY 2025.

3. HOSPITALITY LIMITATION INCREASE

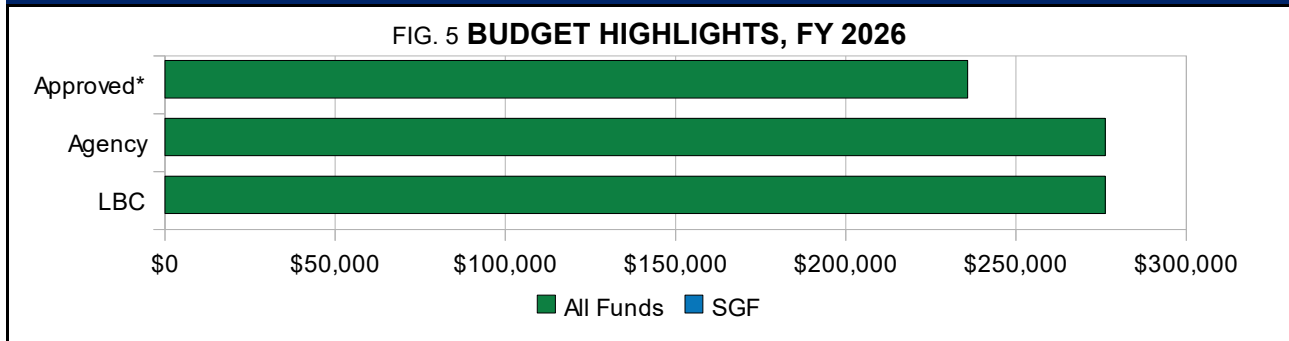
The agency is requesting to raise their official hospitality spending limit to \$1,000. Currently, official hospitality spending from the Optometry Fee Fund is limited to \$650. The agency states that the increase will allow them to address inflation and all-day board meetings.

- **Agency:** Add language to increase the agency's hospitality spending limit to \$1,000 beginning in FY 2025.
- **LBC:** Delete language to increase the agency's hospitality spending limit to \$1,000 beginning in FY 2025.

4. NO OTHER CHANGES

The agency requests no changes to overall expenditures in FY 2025.

FY 2026 ANALYSIS



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

| Fund | 2025 Agency | 2025 Approved* | 2026 Agency | Agency Change from Previous-Year Agency | Agency Change from Approved* |
|-----------------|-------------------|-------------------|-------------------|-----------------------------------------|------------------------------|
| SGF | \$ - | \$ - | \$ - | - | - |
| All Other Funds | 235,762 | 235,762 | 276,204 | 40,442 17.2 | 40,442 17.2 |
| TOTAL | \$ 235,762 | \$ 235,762 | \$ 276,204 | \$ 40,442 17.2 % | \$ 40,442 17.2 % |

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

| | Agency | | | Legislative Budget Committee | | |
|-----------------------------|-------------|-------------------|------------|------------------------------|-------------------|------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Approved, FY 2025 | \$ - | \$ 235,762 | 2.0 | \$ - | \$ 235,762 | 2.0 |
| 2024 SB 28 & HB 2551 | - | 235,762 | 2.0 | - | 235,762 | 2.0 |
| Enhancement Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 1. No Enhancement Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ 40,442 | - | \$ - | \$ 40,442 | - |
| 2. Salaries and Wages | - | 19,133 | - | - | 19,133 | - |
| 3. Contractual Services | - | 22,309 | - | - | 22,309 | - |
| 4. Commodities | - | (1,000) | - | - | (1,000) | - |
| TOTAL | \$ - | \$ 276,204 | 2.0 | \$ - | \$ 276,204 | 2.0 |

1. NO ENHANCEMENT REQUESTS

The agency's request did not include any enhancement requests for FY 2026.

2. SALARIES AND WAGES

The agency's request for FY 2026 includes an addition of \$19,133 for increased salaries and wages expenditures, largely due to cross-training a new Executive Officer for three months.

- **Agency:** Add \$19,133, all from the Optometry Fee Fund, for increased salaries and wages expenditures related to cross-training a new Executive Officer for three months for FY 2026.
- **LBC:** No changes.

3. CONTRACTUAL SERVICES

The agency's request for FY 2026 includes an addition of \$22,309 for contractual services. The agency notes that this includes additional funding for rent in the event that the Board office is relocated to Topeka for the new Executive Officer, a cell phone for

the Board at the recommendation of the Office of Information Technology Services (OITS), and increased estimates for OITS and legal counsel fees.

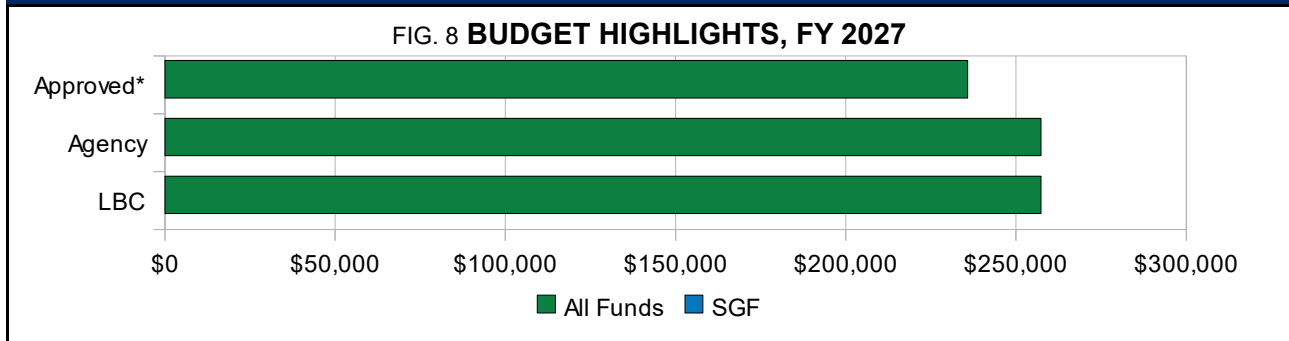
- **Agency:** Add \$22,309, all from the Optometry Fee Fund, for increased contractual expenditures for FY 2026.
- **LBC:** No changes.

4. COMMODITIES

The agency's request for FY 2026 includes a deletion of \$1,000, all from the Optometry Fee Fund, in expected expenditures for commodities, including computer parts and other office supplies.

- **Agency:** Delete \$1,000, all from the Optometry Fee Fund, for decreased expenditure estimates for commodities for FY 2026.
- **LBC:** No changes.

FY 2027 ANALYSIS



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 9 BUDGET HIGHLIGHT CHANGES, FY 2027

| Fund | 2026 Agency | 2025 Approved* | 2027 Agency | Agency Change from Previous-Year Agency | | Agency Change from Approved* | |
|-----------------|-------------------|-------------------|-------------------|-----------------------------------------|----------------|------------------------------|--------------|
| SGF | \$ - | \$ - | \$ - | \$ - | -- % | \$ - | -- % |
| All Other Funds | 276,204 | 235,762 | 257,369 | (18,835) | (6.8) | 21,607 | 9.2 |
| TOTAL | \$ 276,204 | \$ 235,762 | \$ 257,369 | \$ (18,835) | (6.8) % | \$ 21,607 | 9.2 % |

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 10 SUMMARY OF BUDGET REQUEST, FY 2027

| | Agency | | | Legislative Budget Committee | | |
|-----------------------------|-------------|-------------------|------------|------------------------------|-------------------|------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Approved, FY 2025 | \$ - | \$ 235,762 | 2.0 | \$ - | \$ 235,762 | 2.0 |
| 2024 SB 28 & HB 2551 | - | 235,762 | 2.0 | - | 235,762 | 2.0 |
| Enhancement Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 1. No Enhancement Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ 21,607 | (1.0) | \$ - | \$ 21,607 | (1.0) |
| 2. Contractual Services | - | 28,642 | - | - | 28,642 | - |
| 3. All Other Adjustments | - | (7,035) | (1.0) | - | (7,035) | (1.0) |
| TOTAL | \$ - | \$ 257,369 | 1.0 | \$ - | \$ 257,369 | 1.0 |

1. NO ENHANCEMENT REQUESTS

The agency's request did not include any enhancement requests for FY 2027.

2. CONTRACTUAL SERVICES

The agency's FY 2027 request includes continuing the expected rent increase from the previous year if the office moves to Topeka (\$4,950); and budgeting more for paid fees, specifically for the reimbursement to OITS for the new licensing database (\$8,516) and attorney fees (\$15,000).

- **Agency:** Add \$28,642, all from the Optometry Fee Fund, in expected expenditures for contracted services for FY 2027.
- **LBC:** No changes.

3. ALL OTHER ADJUSTMENTS

The agency's FY 2027 request includes increases in contractual services, which are offset by decreases in other expenditure categories, primarily salaries and wages (\$6,035) as the Board will no longer be cross-training an Executive Director (1.0 FTE position). The reduction in salaries and wages is attributable to the training of the

Executive Director being complete, partially offset by two years of fringe benefit increases.

- **Agency:** Delete \$7,035, all from the Optometry Fee Fund, including 1.0 FTE position, for salaries and wages (\$6,035) and commodities (\$1,000) for FY 2027.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 11 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2027

| Fiscal Year | SGF | Change | All Funds | Change | FTE | CPI-U Change** |
|-----------------------------|-----|--------|------------|--------|-----|----------------|
| FY 2017 | \$ | - | \$ 141,764 | 9.7 % | | 0.0 % |
| FY 2018 | | - | 149,996 | 5.8 | | 0.2 |
| FY 2019 | | - | 162,279 | 8.2 | | 0.0 |
| FY 2020 | | - | 144,808 | (10.8) | | 0.8 |
| FY 2021 | | - | 160,702 | 11.0 | | 2.4 |
| FY 2022 | | - | 192,626 | 19.9 | | 9.2 |
| FY 2023 | | - | 181,336 | (5.9) | | 5.8 |
| FY 2024 | | - | 179,233 | (1.2) | | 3.0 |
| FY 2025 Agency | | - | 235,762 | 31.5 | | 2.5 |
| FY 2026 Agency | | - | 276,204 | 17.2 | | 2.4 |
| 10-Yr. Chg. (FY 2017– 2026) | \$ | - | \$ 134,440 | 94.8 % | | 33.4 % |
| 3-Yr. Avg. (FY 2022– 2024)* | | | 184,398 | | | |

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

SPECIAL REVENUE FUND OVERVIEW

The Optometry Fee Fund generates revenue from the collection of fees relating to the licensing of optometrists. Of these fees, the lesser of 10.0 percent or \$100,000 is remitted to the State General Fund, and the remaining funds are credited to the Optometry Fee Fund, per KSA 75-3170a(a).

FIG. 12 OPTOMETRY FEE FUND RESOURCE ESTIMATE, FY 2023 – FY 2027

| | Actual FY 2023 | Actual FY 2024 | Agency FY 2025 | Agency FY 2026 | Agency FY 2027 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Beginning Balance | \$ 177,835 | \$ 223,897 | \$ 323,182 | \$ 255,160 | \$ 217,796 |
| Revenue | 207,174 | 183,403 | 165,240 | 236,340 | 209,610 |
| Transfers In | - | 93,000 | - | - | - |
| Funds Available | \$ 385,009 | \$ 500,300 | \$ 488,422 | \$ 491,500 | \$ 427,406 |
| Expenditures | \$ 179,709 | \$ 177,118 | \$ 233,262 | \$ 273,704 | \$ 254,869 |
| Expenditures–Off-Budget | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| Ending Balance | \$ 205,300 | \$ 323,182 | \$ 255,160 | \$ 217,796 | \$ 172,537 |

*Note: The FY 2023 ending balance may not match the FY 2024 beginning balance due to timing with encumbrances.

FIG. 13 BOARD OF EXAMINERS IN OPTOMETRY FEES, FY 2025

| Fee | Current Fee | Regulatory Limit* | Previous Fee** |
|-----------------------------------|-------------|-------------------|----------------|
| Initial license examination fee | \$ 150 | \$ 450 | - |
| First examination retake fee | 75 | 150 | - |
| Subsequent examination retake fee | 45 | 150 | - |
| Initial license | 30 | 150 | - |
| Renewal (biennial) | 550 | 800 | 450 |
| Late fee | 500 | 500 | - |
| Reciprocal license | 150 | 450 | - |
| Reactivation of license | 100 | 450 | - |

* Note: The authority for these fees is found in KSA 65-1505, KSA 65-1509, and KAR 65-4-3.

** Note: These fees were changed beginning in FY 2023.