

Oklahoma Board of Private Vocational Schools

Lead Administrator: Nora House

Lead Financial Officer: Nora House

| FY'13 Budgeted FTE | | | | | | |
|----------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Admin/License & Reg. | 1 | 0 | 3 | 2 | 1 | 0 |
| Data Processing | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 3 | 2 | 1 | 0 |

| FTE History | | | | | |
|----------------------|---------------|----------|----------|----------|----------|
| | 2013 Budgeted | 2012 | 2009 | 2008 | 2003 |
| Admin/License & Reg. | 3 | 3 | 3 | 3 | 3 |
| Data Processing | 0 | 0 | 0 | 0 | 0 |
| Total | 3 | 3 | 3 | 3 | 3 |

| FY'13 Projected Division/Program Funding By Source | | | | | | |
|--|----------------|------------|------------------|------------|------------|------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Admin/License & Reg. | \$0 | \$0 | \$197,000 | \$0 | \$0 | \$197,000 |
| Data Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$197,000 | \$0 | \$0 | \$197,000 |

*Source of "Other" and % of "Other" total for each.

| FY'12 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-----------|-------|--------|-------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'12 Carryover | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

*Source of "Other" and % of "Other" total for each.

| What Changes did the Agency Make between FY'12 and FY'13 | |
|--|--|
| 1.) Are there any services no longer provided because of budget cuts? After the enactment of S.B 1865 last Session, the OBPVS actually did budget for full-staffing to modernize the Agency and to ensure its consumer protection Mission is accomplished along with trying to ensure that licensed Schools have a level playing field by not having to compete against unlicensed Schools. | |
| 2.) What services are provided at a higher cost to the user? N/A-NONE. All services are provided at statutorily-set Fees or free of charge. | |
| 3.) What services are still provided but with a slower response rate? By entraining I.T. with OMES, obtaining up-to-date computers, and executing an Interagency Agree. with Agency Business Services for Acct'g/Purchasing/Budgeting assistance, the OBPVS operates more efficiently than in the past and has more time for Mission-related activities. | |

| FY'14 Requested Division/Program Funding By Source | | | | | | |
|--|----------------|------------|------------------|------------|------------------|---------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Admin/License & Reg. | \$0 | \$0 | \$249,000 | \$0 | \$249,000 | 26.40% |
| Data Processing | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total | \$0 | \$0 | \$249,000 | \$0 | \$249,000 | 26.40% |

*Source of "Other" and % of "Other" total for each.

| Is the agency seeking any fee increases for FY'14? | | \$ Amount |
|--|---|-----------|
| Increase 1 | NONE, because the full revolving Fund may now be accessed. | \$0 |
| | | \$0 |

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? **NONE. The OBPVS receives NO Federal Funding of any type, although some prior year Budget Reports were inadvertently labeled wrong as Federal Funds.**
- 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? **Some, but not all of the Schools that the OBPVS licenses receive Title IV or other Federal Funding. If that subset of licensed Schools were subject to long-term sequestration, or direct funding cuts, there could be an adverse affect on the OBPVS by reducing the number of Schools that would seek or maintain licensure. If the number of licensed Schools dropped significantly, so would the Fee-based funds. In a worst-case scenario, the OBPVS might need to cut one or more FTEs. By operating with less FTEs it is conceivable that the processing time for Student Complaints, licensed School Catalog Changes (and other approvals) would be lengthened, and the no. of inspections would be reduced (or Legislative Fee increases sought to become the burden of fewer Schools).**
- 5.) Has the agency requested any additional federal earmarks or increases? **No, none, N/A.**

Revolving Funds

| | FY'13 | FY'14 | \$ Change |
|---|--------------|--------------|------------------|
| 200 Revolving Fund- | 645,000 | 640,000 | -0.01% |
| Fund #1 - Licensing and Incidental Fees (currently no Fine Revenue is budgeted) | 180,000 | 180,000 | 0 |
| Fund #2 - OK Invest Interest | 12,000 | 12,000 | 0 |

Division and Program Descriptions

Admin/License & Reg.

- Program 1 Issue licenses to New Schools and their optional Solicitors (Reps. outside the School facility)
- Program 2 Issue ANNUAL renewal licenses to existing Schools and the optional Solicitors
- Program 3 Carry-on Site Visits to inspect Schools for on-going School and Solicitor compliance with licensure
- Program 3 Investigate Unlicensed Schools
- Program 4 Investigate Student Compliants

Data Processing

- Program 1
- Program 2

Performance Measure Review

| | FY12 | FY'11 | FY'10 | FY'09 | FY'08 |
|--|-------------|--------------|--------------|--------------|--------------|
| Admin/License & Reg. | | | | | |
| Performance Measure #1 (No. of New Schools) | 3 | 6 | 6 | 11 | 5 |
| Performance Measure #2 (No. of Existing Schools to Re-License) | 122 | 151 | 145 | 162 | 154 |
| Performance Measure #3 (No. of Solicitor Licenses Issued) | 219 | 252 | 237 | 133 | 136 |
| Data Processing | NONE | NONE | NONE | NONE | NONE |

Beginning with the FY14 Budget Workplan, Performance Measures were developed for the OBPVS that would be more within the control of the Agency. For example, the timely performance of a number of activities had basic timelines established that will be expedited in subsequent fiscal years. Performance Measures address Agency reviews of Change Documents submitted by licensed Schools, more rapid conclusion of the annual Re-Licensing activities, Student Complaint Investigations, and new School Application reviews. In addition, a Measure was set for the minimum number of Field Representative Site Visits (inspections) that also increases in later years.