

Oklahoma Board of Private Vocational Schools

Lead Administrator: Nora House

Lead Financial Officer: Nora House

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration NEW SCHOOL LIC'G			\$271,053 \$34,356			
Total	\$0	\$0	\$305,409	\$0	\$0	\$305,409

*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	\$0	\$0	\$0	\$571,992

*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?	NONE
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
.005% to the Field Representative (Inspector)/Compliance Administrator, an Unclassified Position, when he completed his lengthy (1 1/2 year) training and was to begin a 3-year cycle of routine inspections of approximately 142 Licensed Schools requiring extensive travel.	

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration NEW SCHOOL LIC'G			\$271,054 \$34,356			
Total	\$0	\$0	\$305,410	\$0	\$0	

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)		
While the ENCORE/Hypernion Budget System was under development and the Statewide Programs were being developed, Agency Business Services ("ABS,"contracted to perform Budget input), recommended initial re-input of FY-2015's exact budget. It is planned that during May 2015 an actual, detailed FY-2016 Budget will be input by ABS and tied to one or more established Statewide Programs. The primary differences with the FY-2015 Budget will be to budget the two, key one-time expenditures described further, below. 1) Full-service Website completion and 2) Licensing Database development and implementation. Also, hiring a part-time Clerk Typist is anticipated to facilitate the experienced Staff spending more time performing advanced, analytical, or proactive activities.		\$ Amount
Total Increase above FY-15 Budget	Maximum Esti.:	\$100,000

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?	
NONE. In 2012, the OBPVS Director promised the Senate and House that if S.B. 1865 passed (to eliminate explicit Legislative Approval of the Agency spending its Fee-built Funds), that the Agency could sustain its operations, without requesting any fee increases for at least 5 years AND undertake SIGNIFICANT modernization efforts. To do so, it would use accumulated Funds that it could not previously access. Indeed, the Agency is purposely and steadily progressing, thanks to the revised 70 O.S.§21-116!	\$ Amount

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

1. To, finally, establish a full-service Website on www.ok.gov.	Esti. Maximum:	\$10,000
2. To work with an experienced Contractor (if approved by OMES I.T.) to develop a multi-faceted Licensing Database that would inter-act with the Website, further simplify and expedite Licensed School Relicensing, and be much less labor intensive and much more timely to respond to Prospective Student. Legislative, Public, and Lic'd School information requests.	Esti. Maximum	\$60,000

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	NONE
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?	NONE, N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	NO
5.) Has the agency requested any additional federal earmarks or increases?	N/A

Division and Program Descriptions

Administration: The OBPVS regulates approximately (140) Schools and just under 300 licensed Solicitors for those Schools. Relicensing is annual. Throughout the year, the Agency approves changes to Catalogs and Enrollment Agreements in advance of School issuance. The OBPVS also approves Instructor Qualifications and Changes of [Campus] Directors or Authorized Administrative Officials (a School's key contact with the Agency), investigates potential Unlicensed Schools and Student Complaints. In addition, the Agency conducts statutorily-mandated annual [compliance] workshops for licensed schools. After a pilot in 2012 now at least 3 Webinar sessions are offered to save Licensee travel time and expense. In addition, the OBPVS works with the Federal (U.S.) Department of Ed. and various independent, third-party Accreditors (including joining Site Visits) on matters of mutual interest. Lastly, as needed, the OBPVS conducts its own independent inspections, and is rolling out a protocol for routine [compliance] visits.

NEW SCHOOL LICENSING - During FY-2015, the OBPVS simplified its New School Ap. process by eliminating numerous separate forms, slightly reducing the total number of Ap. pages, and making all Forms available electronically as Form-fill documents. Doing so has made Applicant experiences more logical. The New School review process addresses numerous facets of School operations from curriculum documentation to personnel qualifications to facility adequacy to surety Bonding, and much more. A "typical" New School Ap. is 3" thick, including the applicant's submission of multiple required attachments to the OBPVS Forms.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		1		1	
Field Rep./Compliance Administrator			1	1		
Licensing Coord./Scty. To the Board/Exec. Asst.			1		1	
Clerk-Typist, Half-Time is an Approved FTE			1	1		
Agency Director is paid in accordance with the Hays Study and is half-way between the Pre-Study salary and Hays' Mid-Range.						
Total	1	0	4	2	2	0

FTE History - As Filled

	2015 Budgeted	2014	2010	2009	2004
Administration	3	3	2	3	Unknown
Total	3	3	2	3	0

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I - Simplify the OBPVS' annual Relicensing Application and Process.					
25% Budgeted and Accomplished for FY-2013					
Remaining 75% budgeted to occur at 25% per year for (3) additional Years through FY-2016. Actually the entire remaining 75% of the switch to a CHANGES-ONLY type of relicensing took place in FY-2014 as well as making Forms available electronically. Additionally, in FY-2013, the OBPVS piloted a Webinar for its annual training to Schools based out-of-state. With the pilot's success the Agency now offers a combination of Live Workshop and Webinar options to both in- and out-of state Schools each year.					

Measure II - Review and modernize Board Rules.

This was budgeted as a repetitive, 2-year cycle where FY-2014 and FY-2015 would represent the first cycle. |
In FY-2015, the entirety of **OAC 565:1** and **OAC 565:10** was revised for inclusion in the FY-2015 Omnibus Bill to enter all recognized housekeeping type of changes. Duplications with the Enabling Statute that had been clarified by FY-2014's S.B. 1460 were eliminated. Multiple changes were also made to enhance readability and comprehension, e.g. by consistent use of language and sentence-structure. For FY-2016, the Board plans an in-depth review and updating of the advertising and financial stability components of the Rules.

Measure III - Increase Agency Accountability by developing written Policies and Procedures and using a Performance/Salary Review System. Budgeted for 10% in FY-2013 and completion by FY-2016. Instead, work was performed incrementally and completed by FY-2015 to make all (3) FTE positions subject to periodic Performance Evaluations. Current Salary Band Assessments were obtained for 2-of-3 FTEs. The 3rd is to be evaluated after the Governor's Personnel Freeze is lifted.

The majority of on-going Policies and Procedures were documented by the middle of FY-2015 and cross-training of Staff took place.

Now a mechanism is in place to facilitate the timely creation of additional written Policies and Procedures, as needed. Additionally, since FY-2013, the OBPVS contracted with OMES (Agency Business Services) for routine accounting and budget-entry functions and Centralized I.T. support. Both services serve as Agency FTE-extenders and free-up Staff time for Mission-related activities.

Measure IV and V - Design and implement a multi-function, full service Website and Database to make Relicensing and Data dissemination even more efficient.

These activities were to begin in FY-2013 and did not. That fiscal year, the Agency was busy catching up the backlog of work that arose after the 3rd FTE retired in 2010, un-replaced. In FY-2013 a new Field Rep./Compliance Administrator was hired and began his training. He was involved making processes more efficient to ultimately free up Staff time to work on development projects like the Website/Database.

That process-related work continued in FY-2014 and facilitated FY-2015 being the most timely relicensing in (recent) Agency history. Even without a full Website, the OBPVS now fully accepts Catalog and Enrollment Agreement Change submissions electronically, by email. The OBPVS will finish out FY-2015 performing the design documentation to bring the Website on-line as fast as possible in FY-2016 to be able to move on to Database design in FY-2016.

Going forward into FY-2016 the Board and its Staff actively participate in Workforce Partner meetings that feed into the Governor's Council. The Staff and Board are also working to fine-tune measurable Key Performance Indicators relating to Workforce Development Goals.

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I The sum of all cumulative, unspent, Statutorily-set Fees received from New School Applicants and already-Licensed Schools for School and School-Solicitor Approvals and Renewals.	\$237,686	\$188,558	\$571,992