

Board of Private Vocational Schools (563)

Lead Administrator: Nora House, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$316,521			\$316,521
ISD Data Processing			\$69,068			\$69,068
Total		\$0	\$385,589	\$0	\$0	\$385,589

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		NONE	NONE	NONE	NONE	-
FY'16 GR Refund**		NONE	NONE	NONE	NONE	-

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

**Indicate how the FY'16 General Revenue refund was budgeted

In FY-2016, OMES I.T. could not complete the full-scope OBPVS website that is a prerequisite to establishing a licensing database. Funds weren't spent, and were re-budgeted for FY-2017. As of Jan. 4, 2017, OMES is hopeful that a Website may still be implemented during FY-2017, but it is unlikely that the database can be designed/installed. Any Funds not spent on or both of the (2) crucial projects will be re-budgeted for FY-2018.

What Changes did the Agency Make between FY'16 and FY'17?	
<p>1.) Are there any services no longer provided because of budget cuts? The OBPVS is the, "little engine that can." We make things happen!</p> <p>2.) What services are provided at a higher cost to the user? NONE, but for FY-2018, the OBPVS will be asking the Legislature to consider the surrounding States' higher fees to increase the statutory fees to allow the OBPVS to match Staff efforts to the fee being charged. In addition, with a slight increase to fees (the first since 2004), the Staff may make use of additional technology and/or temporary clerical personnel to accomplish more on a more timely basis, especially with the unfunded responsibilities that have hit the Agency to address abrupt school closures.</p> <p>3.) What services are still provided but with a slower response rate? Extended Staff Leaves for lengthy illnesses (01/08 to 08/31/2016) and School closures not budget-issues slowed some existing work. We made extensive use of electronic (email) approvals rather than formal approval letters to keep up with Catalog Changes and other School commerce items requiring Agency approval by licensed Schools. We then used some of the freed-up time, for the first time in history (as approved by the AG's Office), to issue Transcripts to students of (4) Closed Schools.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate docu. The Agency provided NO pay raises. We are under the impression that our Cabinet Secretary for Ed. and Workforce Development is strictly adhering to the Governor's prohibition against raises, unlike some other possible Cabinet Secretaries.</p>	<p>NONE</p>

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$316,521		\$316,521	0.00%
ISD Data Processing			\$69,068		\$69,068	0.00%
Total			\$385,589	\$0	\$385,589	0.00%

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

FY'18 Top Five Appropriation Funding Requests
The OBPVS receives ZERO Appropriations.
Total Increase above FY-18 Request

How would the agency handle a 5% appropriation reduction in FY'18?
How would the agency handle a 7.5% appropriation reduction in FY'18?
How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?

Exact details (*) are awaiting OBPVS Board approval at its Feb. 1, 2017 meeting.				\$ Amount
For fees far-behind surrounding states, the Board will probably look for a standard % increase.				UNKNOWN
The Board may also ask for activity-related Fees (**) to reflect activity ranges.				UNKNOWN
Increase 1	NEW	Travel reimbursement for Staff travel in accordance with State Travel Policies, to inspect Schools.		\$0
Increase 2	*			\$0
Increase 3	**			\$0

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

For a number of years a Website on ok.gov has been budgeted, but a moratorium on additional sites was put in place by OMES in Aug. 2015. Beginning in FY-2016 the amount recommended by OMES I.T. doubled from \$5,000 to \$10,000. The only ways to increase Agency efficiency and to be less personnel-dependent are to secure a website and licensing database. In FY-2016 and -2017 the amount to contract for a database has been budgeted at the largest known amount for budgetary conservatism. That amount is approximately \$48,000, but less expensive databases will be studied AFTER the website is finally finished.

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
The OBPVS is not officially subject to any federal mandates. However, 3 of 4 Schools that closed between April and Nov. 2016 likely had closure factors tied to Federal Title-IV Funding paid directly to Schools. After the closures, the OBPVS Staff helped answer former Student questions and secured and issued Transcripts. In the case of the Transcripts, NO ONE else was available to do so; students couldn't go on with their lives without a Transcript. Now 10 months later, the OBPVS is looking for a 3rd-party Vendor to handle the latest batch of nearly 7,000 Transcripts received on 01/20/2017.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
N/A, because no actual mandate exists. Do note: when a School closes, the Feds. do not make any Funds available to States.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
Again, the OBPVS receives no Federal monies. But if an "administrator" like the OBPVS is not available, then Schools and their Students are not eligible for Title-IV Federal Funding, a major source of payment for post-secondary education so important to workforce development.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
N/A - no impact is determinable where Funds are not actually paid to the Agency.
- 5.) Has the agency requested any additional federal earmarks or increases?**
NONE.

Division and Program Descriptions

Administrative Services
The OBPVS operates under C0102- a single code for all of its licensing activities. In this way, the tiny Staff of 3 doesn't have to allocate its time and expenditures to multiple codes. In addition, the OBPVS purchases Payroll, Accounting, Budgeting, and Purchasing support from OMES for a combined monthly expenditure in FY-2017 of approximately \$1,075.00/Month.

ISD Data Processing
The OBPVS purchases ALL of its I.T. support from OMES I.T. with an FY-2017 expenditure of approximately \$512/Month.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		3		3	
ISD Data Processing						
Total	1	0	3	0	3	0

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	3	2	2	2	2
ISD Data Processing					
Total	3	2	2	2	2

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
PAST Measures	N/A	N/A	N/A	N/A	N/A
	The prior OBPVS Performance Measures included activities the Agency "ought to be doing," such as timeframes to issue licenses. While under the control of the Agency, these measures were not meaningful.				
NEW Measures	Meanwhile, the OBPVS worked as part of OK-Works (Governor Fallin's Workforce Development initiative) to create meaningful measures. Recognizing it is nearly impossible to work with multiple goal-sets, the OK-Works goals were put in place for FY-2018 budgeting.				
NEW Measure Details	The new measures are: 1) to increase enrollment in Critical Occupation training necessary to lessen the Skills Gap; 2) to increase graduates in Critical Occupations, and 3) to enhance and improve Agency oversight to ultimately reduce unexpected school closures. KPMs include training Applicants and New Schools about the critical occupations and data collection; make training available to private vocational schools' instructors and administrators through the Dept. of Career & Technology Ed.				

Revolving Funds (200 Series Funds)

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I			
Private Vocational Schools Fund	216,095.66	229,981.98	415,322.04
<p>Brief Description: The OBPVS Revolving Fund is 100% built on accumulated Fees paid by New School Applicants and already-licensed Schools. The OBPVS has NEVER received any General Revenue Fund Appropriations, Federal Funding, or Grant Monies. After years of taking reductions comparable to Appropriated-Agencies, the OBPVS' original Director (~ 1970 to 2011) ceased trying to modernize the Agency in fear the Agency would, virtually, have to file for Bankruptcy. He even had the OBPVS exempted from the mandatory website law due to his budgetary concerns. The replacement (and current) Director worked with the Legislature and through S.B 1865 in 2012 had the Agency freed from such concerns, although it came at the price of a reverse-Appropriation where 10% of all Fees Collected (but not Fines/Penalties) is deposited monthly TO the General Revenue Fund.</p>			