

## Oklahoma State Board of Cosmetology and Barbering 190

Lead Administrator: Sherry G. Lewelling

Lead Financial Officer: Sherry G. Lewelling

FY'19 Projected Division/Program Funding By Source					
Dept	Federal	Revolving	Local	Other*	Total
Administration		\$1,367,772			\$1,367,772
<b>Total</b>	<b>\$0</b>	<b>\$1,367,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,367,772</b>

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

FY'18 Carryover and Refund by Funding Source					
Dept	Federal	Revolving	Local	Other*	Total
FY'18 Carryover		\$1,746,716			\$0

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

What Changes did the Agency Make between FY'18 and FY'19?					
<b>1.) Are there any services no longer provided because of budget cuts?</b>					
No services impacted					
<b>2.) What services are provided at a higher cost to the user?</b>					
No services impacted					
<b>3.) What services are still provided but with a slower response rate?</b>					
No services impacted					
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>					
Yes. Raised everyone's salary by \$2,000 This only impacted three employees for a total of \$3,250 annually to agency					

FY'20 Requested Division/Program Funding By Source					
Dept	Federal	Revolving	Other	Total	% Change
Administration		\$1,367,772		\$1,367,772	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$1,367,772</b>	<b>\$0</b>	<b>\$1,367,772</b>	<b>0.00%</b>

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

FY'20 Top Five Budget Adjustments	
	\$ Amount
<b>Total Increase above FY-19 Request</b>	<b>\$ -</b>

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)	N/A

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)	
How would the agency handle a 2% appropriation reduction in FY '20?	

Is the agency seeking any fee increases for FY '20?	
	\$ Amount
N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
System upgrade from outdated AS400 mainframe. Working on with OMES to put out a bid.	
Document submission system utilizing current workflow process. This will allow for easier document submission by all interested parties.	

Federal Funds					
Federal Funding I (Brief Description with CFDA number)	FY 19 projected	FY 18	FY 17	FY 16	FY 15
	N/A				

Federal Government Impact					
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?					
No federal money received by agency.					
2.) Are any of those funds inadequate to pay for the federal mandate?					
3.) What would the consequences be of ending all of the federal funded programs for your agency?					
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?					
5.) Has the agency requested any additional federal earmarks or increases?					

Division and Program Descriptions					
<b>Administrative Services</b> Licensing of various occupational licenses including establishment license. Administer national exam for licensing and proctoring practical exam.					
<b>Division Name-Inspection Program</b> Inspection of all beauty, barber and nail establishments and schools throughout the state.					

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	6	2	4	4	1
Inspectors	0	5		4	3	
<b>Total</b>	<b>3</b>	<b>11</b>	<b>2</b>	<b>8</b>	<b>7</b>	<b>1</b>

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	10	9	9	8	8
Inspector	6	6	6	5	5
<b>Total</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>

Performance Measure Review					
Measure I	FY 18	FY 17	FY 16	FY 15	FY 14

Revolving Funds (200 Series Funds)			
Revolving Fund I- 200 Fund Agency fund used for operations, source of funds would be from licensing fees.	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
	\$1,350,000	\$1,300,000	\$1,746,716