

<p align="center">FY 2026 Budget Performance Review</p> <p align="center">190 - Cosmetology Board</p>			
Version	Original	Date submitted	10/1/2024
Lead Administrator:		Lead Financial Officer:	

Date submitted
Lead Financial Officer:

Agency Mission

Division and Program Descriptions

1000001 - General Operations

Agency operational department for managing enrollment, testing, and licensing.

Inspect establishments and schools throughout the state. Investigate various complaints of establishments, individuals and schools.

IT services and equipment.

FY'25 Budgeted Department Funding By Source									
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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$2,436,643	\$0	\$0	\$2,436,643

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
20000	Bd of Cosmetology Rev Fund			\$1,136,868		\$1,136,868
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$1,136,868

What changes did the agency make between FY'24 and FY'25?

Appropriation Increase Review

	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

FY'26 Requested Funding By Department and Source									
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88000010	ISD DP - Data Processing		\$0	\$692,214	\$0	\$692,214	0.00%	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
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			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
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			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
			\$0	\$0	\$0	\$0	#DIV/0!	
		Total		\$0	\$2,436,643	\$0	\$2,436,643	0.00%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC? (Yes/No)
Priority 1		
Priority 2		

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		

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Priority 3		
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Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '26?

Is the agency seeking any fee increases for FY '26?

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A
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?
N/A
5.) Has the agency requested any additional federal earmarks or increases?
N/A

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations				7	2	
1000003	Inspection Program				6		
Total		0	0	0	13	2	0

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	General Operations	9.0	8.0	8.0	7.0	8.0	
1000003	Inspection Program	6.0	4.0	5.0	7.0	7.0	
Total		15.0	12.0	13.0	14.0	15.0	0.0

Performance Measure Review

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

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Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund: Fund Number, Fund Name			
Funds received from licensing are utilized for agency operations.	\$1,525,173	\$1,667,989	\$1,136,868

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FY 2025 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2401 NW 23rd Street, Ste 84	Oklahoma City	Oklahoma	8		4	12
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						12