

FY 2025 Budget Performance Review
563 - Oklahoma Board of Private Vocational Schools

Version Original
 Lead Administrator: Nora Ann House, OBPVS Director

Date submitted 10/30/2023
 Lead Financial Officer: Nora Ann House, OBPVS Director

Agency Mission

The mission of the OBPVS is to establish, measure, and enforce standards of compliance through licensure of private vocational schools in order to support institutions, protect students, and meet workforce development needs.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name CO-102

Workforce training. This unit performs all the work for new school applicants, and licensed schools/solicitors. The Agency responds to the needs of the public, prospective and enrolled students (and parents/guardians of those under 18), the Governor, the Legislature, plus a Legislators' constituent inquiries. The OBPVS also routinely partners with other State Agencies, the U.S. Dept. of Ed. (DOE) and other Federal Agencies, Tribal Governments, and inde. School Accrediting Organizations the DOE requires and approves. Plus, we work well with the State Agencies with mutual interests such as the Okla. Boards of Nursing and Cosmetology, OSRHE, the State Dept. of Career & Technology Ed., and the State Dept. of Ed's High School Transcript issuing personnel.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
N/A	ALL OBPVS Agency Activities	\$301,000	\$0	\$146,729	\$0	\$0	\$447,729
Total		\$301,000	\$0	\$146,729	\$0	\$0	\$447,729

- Please describe source of Local funding not included in other categories: N/A - NONE
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
193	FY-2023 Appropriation, Balance as of 9/30/2023	\$59,975	\$0	\$0	\$0	\$0	\$59,975
194	FY-2024 Appropriation, Bal. as of 9/30/2023	\$33,812	\$0	\$0	\$0	\$0	\$33,812
205	Revolving Fund, Bal. as of 9/30/2023	\$0	\$0	\$266,542	\$0	\$0	\$266,542

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

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?

Effective in April 2021, the Legislature (signed by the Governor) raised the largest fees by +7%. Then, the smaller (but most numerous fees) were adjusted to have the USERS of Services pay for the additional use vs. raising the New School Ap. or Annual Relicensing Fees further (across the board). In addition, minor fees were created for services that the OBPVS had been providing without any compensation.

3.) What services are still provided but with a slower response rate?

Continuing the 3rd-approved FTE vacancy (that began in March 2018) and without substituting a comprehensive licensing database (improved tech.), the most-delayed services were the turn-around times for routine C

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

NONE

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
Total		\$301,000	\$0	\$146,729	\$0	\$447,729	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	To pay 12 vs. 10 Months of 3rd FTE (vacant since Mar. 2018), and pay Monthly Licensing vs. Start-Up Costs on the compre. Licensing Database.	\$3,665
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$3,665
Total Increase above FY-24 Budget (including all requests)		\$ 3,665
Difference between Top Five requests and total requests:		\$0

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

NONE

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

We would have to re-cut C.E. Conferences for the professional Staff, or have them return to paying their own plus self-purchasing some AGENCY supplies themselves.

How would the agency handle a 2% appropriation reduction in FY '25?

We would have to re-cut C.E. Conferences and eliminate in-state Travel not paid by the Statutory Travel Fee.

Is the agency seeking any fee increases for FY '25?

Increase #	Increase Description	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	NONE		
Increase 2			
Increase 3			

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Technology: To finally acquire a comprehensive, commercial Licensing Database to enhance Staff efficiency and make being regulated easier on the licensed Schools. Priority 2 Capital is N/A - NONE Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	N/A - NONE.						

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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 - NONE
- 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?

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
N/A	ALL of the OBPVS	1	2		2	1	NONE
Total		1	2	0	2	1	0

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
N/A	ALL of the OBPVS	3.0	2.0	2.0	2.0	2.0	3.0
Total		3.0	2.0	2.0	2.0	2.0	3.0

Performance Measure Review

Program Name		FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
KPM#1	Continue to increase Schools' awareness of the Critical Occupations and any future changes to the list. Stated in # of Publications to release or Events to Host per Year.	2-Met	2-Met	2-Met	2-Met	2-Met
KPM #2	Increase consumer awareness of the OBPVS, private vocational schools, and the array of training the Schools offer, including for critical occupations. Stated in # of Publications to release or Events to Host per Year	2-Met	2-Met	1-Not Met	2-Met	1-Met
KPM #3	Revise the Agency's published list of Licensed Schools during FY-19, including adding SOC Codes. Then, from FY-20 to FY-23 speed-up the time it takes to update the list on the Website. Stated in the frequency of updated publications from Quarterly reducing down to Bi-Weekly Monthly (an FY-22 Budget adjustment).	NOT Met. NO Monthlies issued in FY-23.	NOT Met. NO Monthlies issued in FY-22.	NOT Met. NO Monthlies issued in FY-21.	1-of-4 Quarterly reports issued (Not Met)	N/A
KPM #4	Continue to increase private vocational school awareness and standing with the Public and other Agencies. Stated in # of Professional Development Events to Host for Schools per Year. [To start AFTER the Legislature approves adding a fee to cover the Events' Cost.]	NOT Met	NOT Met	The New Fee was NOT enabled until 4/28/21 by which time Schools had made May - June plans. The KPM WON'T START until FY-22.	N/A -The Legislature passed the Fee, but SB 1805 was vetoed by the Governor	N/A

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>		FY'21-23 Avg. Revenues		FY'21-23 Avg. Expenditures		June '23 Balance
Fund number: Fund name		\$140,646	\$194,961	\$199,946		
Single Fund that held the cumulative/retained balance of the Fees Collected from New School Applicants and Licensed Schools. Eginning in/before FY-2012, the Agency received NO (\$0.00) of Appropriations until FY-2022 after the Director wa furloghred (but did continue to work, uncompensated).						
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
Single Office: 3700 N. Classen Blvd., Ste. 250	OKC	Oklahoma	1	1		2
Total Agency Employees						2