

FY 2027 Budget Performance Review
563 / Oklahoma Board of Private Vocational Schools ("OBPVS")

Version Original
Lead Administrator: Nora House, Director

Date submitted 10/1/2025
Lead Financial Officer: Nora House

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)
Division or Program Description - The OBPVS Staff of (3) shares all of the statutory responsibilities for various School Licensing, compliance-monitoring, and training duties. This OBPVS performs all the work to review new school applicants, and to license and annually relicense schools/solicitors. The Agency responds to the needs of the public, prospective and enrolled students (or the parents/guardians of those under 18), the Governor, the Legislature, plus 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 that are DOE-requires and approved. We also 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'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Administration	\$244,398		\$162,650			\$407,048
8800010	Information Services	\$5,602		\$126,427			\$132,029
Total		\$250,000	\$0	\$289,077	\$0	\$0	\$539,077

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
194			2024	\$301,000	\$284,969	\$16,031
195			2025	\$306,000	\$264,653	\$41,347
Total remaining prior year appropriation balance:						\$57,377

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

- 1.) Are there any services no longer provided because of budget cuts?**
No, to the contrary. The agency was short-staffed at only 2.0 FTEs for the six years that began 3/18/2016, due to funding shortfalls. With the aid of the partial Appropriations that began several years ago, the OBPVS has remained fully-staffed at 3.0 FTEs since 4/15/2024. Much of the backlogged work is caught-up, and routine reiews are being handled much more quickly. Further, it is a believable vision to, sometime during FY-27 to begin routinely acting on a PROSPECTIVE (vs. reactive) basis and addressing non-priority matters!
- 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?**
We still strive to increase the speed of investigating and taking to final determination both Student Complaints and allegations of operations by unlicensed schools. We also want to reduce the time from 1st-submission to initial review of a [brand] New School Application. The initial reviews began in 30 - 45 days of receipt through Fall 2020, but became slower and slower until summer 2025.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**
At the start of FY-2026, the two (02) staff, other than the Director, were given raises. The Admin. Asst. had never received a raise that was not legislatively-mandated since she began full-time work almost 9-years previously. Both she and the APO-II's raises were well within their Salary Bands in hopes of edging the agency's wages to **eventually** be considered competitive with the marketplace.

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Appropriation Increase Review					
	Appropriation Increases <i>(Additional to Agency Base Appropriation)</i>			Expenditures	
Appropriation Increase Purpose	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Technology Refresh	\$5,000		\$5,000		
Funding Reduction - agency efficiencies		-\$56,000	-\$56,000		With the prior staff of only 2, the OBPVS could not procure and install the seriously needed comprehensive commercial licensing database. Thus, the funds carried-over.
Total:	\$5,000	-\$56,000	-\$51,000		\$0
List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.					

FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Administration	\$244,398		\$162,650		\$407,048	\$814,096
8800010	Information Services	\$5,602		\$126,427		\$132,029	\$264,058
Total		\$250,000	\$0	\$289,077	\$0	\$539,077	0.00%
1. Please describe source(s) and % of total of "Other" funding for each department: N/A							

FY'27 Top Five Incremental 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:	Since 1st voicing in 2022 a need for a comprehensive commercial licensing database, the costs rose a lot! The ONE-TIME SUPPLEMENTAL REQUEST will cover Installation in FY-2026 and a half-year of slightly lower first-year software Licensing Fees (\$40,000 - \$3,000 = \$37,000). For the RECURRING Request Licensing Fees in Years 1 1/2 to 5 1/2 will be an added \$18,000 while years 3 1/2 to 5 1/2 will be just \$12,000/year.	YES	One-Time	\$37,000
Request 2:		NO	Recurring	\$18,000
Request 3:	competitive wages. The raises are within the current OMES Salary Band of each Employee. Amounts include related payroll costs & the required TRS Retirement contribution change. To recur anually, if Fee Income doesn't improve.	NO	Recurring	\$10,153
Request 4:	The Board voted a raise for the Exec. Director to be eff. 7/1/2025, but the Director held-off for budgetary reasons. Since 2014 the Director received only (2) raises, not realizing the work begun with the 2013 Hayes Study was updated approx'ly every other year. As above, the amount is within the current OMES Salary Band and includes related payroll costs & the required TRS Retirement contibution change.	NO	One-Time	\$31,866
Request 5:	Cover rising costs of Agency space rental, mandatory use of OMES I.T. Services, and the very vital 3-total out-of-state conferences crucial to the OBPVS being aware and implementing regulatory best practices while our Fee income has declined over the years with fewer LARGE schools paying the highest (2) brackets of annual Relicensing Fees at \$1,391 or \$1,605 per school.	NO	Possibly (??) Recurring, Depending on ACTUAL FY-26 to 27 Fee Income	\$19,436
Top Five Request Subtotal:				\$116,455
Total Increase above FY-26 Budget (including all requests)				\$116,455
Difference between Top Five requests and total requests:				\$0
* Capital requests in the table above should be listed in the next table.				

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?				
Description of requested increase in order of priority		N/A - No Capital Requests	Total Project Cost (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	TECH - SUPPLEMENTAL: Data Base, Installation in FY-2026 and 1st year Softare Licensing		91,000	Yes, I think
Priority 2	TECH - Data Base, 5 years of Software Licensing starting in FY-2027		213,000	Depends on Fee Income Relates to Priority 1
Priority 3				

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Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

N/A - NONE

** Include the total number of federally funded FTE in the Pathfinder system.*

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

All Raises would be eliminated, then risking staff moving to other Agencies who would place them at a higher level or further above with the Pay band. Most damaging, would be that if a database could be secured it would not meet the objective of being "turn-key." That is ready to be used without extensive and lengthy customization for the OBPVS. That would detract from the staff's regular duties, rather than immediately reducing the workload for routine/repetitive tasks which truly CAN be automated.

How would the agency handle a 2% appropriation reduction in FY '27?

All Raises would be eliminated, and the likelihood of obtaining any database (even a minimalistic one) would be extremely remote. The staff would continue working "dumbly" (vs. "smarter") in the style of the 1990s or early 2000s.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
No but the Board has asked the staff to re-study the Fee structures and Fee-amounts of our Regulator colleagues in other states during FY-26 for possible 2027 legislation. Note: All the OBPVS are statutory and require Legislative and Gubernatorial approval. Increase 1 The last time we requested fees took a dangerous 7 years for enactment. Increase 2 Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
	N/A - NONE						

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
NONE - N/A
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 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Administration	1	2		1	2	0
Total		1	2	0	1	2	0

FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1000001	General Administration	3.0	3.0	3.0	2.1	1.9	3.0
Total		3.0	3.0	3.0	2.1	1.9	3.0

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Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program Name					
N/A to the small, One-Program OBPVS, per Kyle Baagnet					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name			
<i>Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.</i>			
20500, Single Revolving Fund. This Fund was originally built on the Fees collected from New School Applicants and Licensed Schools. After multiple years of unsuccessful requests for the Legislature to increase the OBPVS' statutory Fees. The clients were willing to handle incremental increaes to Fees. But, after 17 years of no changes, raising enough admin. funds strictly through Fee increases would have required 100 to 200% increases. That was NOT feasible for agency clients. Hence, the Legislature began partial Appropriations, mainly to assure payment of salaries and benfits. Unspent Appropriated funds were also held to be able, when staffing allowed, to purchase the cruical comprehensive commercial licensing database.	\$132,191	\$19,801	\$433,072

FY 2026 Current Employee Telework Summary						
<i>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.</i>			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
3700 N. Classen Blvd., Ste. 250	Oklahoma City	Oklahoma	3			3
Total Agency Employees						3