

State Board of Cosmetology

Lead Administrator: Sherry Lewelling

Lead Financial Officer:

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$972,550			
Inspection Program			\$373,082			
ISD-Data Processing			\$73,593			
Total	\$0	\$0	\$1,419,225	\$0	\$0	\$1,419,225
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p>

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations			\$972,550			
Inspection Program			\$373,082			
ISD-Data Processing			\$73,593			
Total	\$0	\$0	\$1,419,225	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
N/A	\$0
	\$0

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

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

Division and Program Descriptions

General Operations	This department is the operations and investigative unit of the agency for the cosmetology profession Processes complaints, violations and inspection reports Student department enrolls 5000 students per year and examination department provides a written and practical examination for 2500 candidates per year
Inspection Program	This department is the field unit of the agency that inspects cosmetology salons and schools in the state. ensures licensure and sanitation standards are held in compliance by Board rules, regulations and cosmetology law, and writes inspection and investigative reports
Data Processing	This department is the licensing division of the agency Individual examination department issues licenses for over 42,000 licenses per year in a 3 to 5 day turn-around time Shop department issues licenses to over 5000 establishments a year in a 3 to 5 day turn-around time

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	10	2	10	2	1
Total	2	10	2	10	2	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	14	14	14	14	14
Total	14	14	14	14	14

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200 Fees	\$1,074,039	\$1,062,437	\$959,232