

ARIZONA

BARBERING & COSMETOLOGY
BOARD

Arizona Barbering & Cosmetology Board
1740 W Adams St #4400 • Phoenix, AZ 85007
<https://bcb.az.gov/> • 480-784-4539

Katie Hobbs
Governor

Frank L. Migali
Executive Director

September 1, 2023

The Honorable Katie Hobbs
Office of the Governor
1700 W. Washington, 9th Floor
Phoenix, AZ 85007

Dear Governor Hobbs,

On behalf of the Arizona Barbering & Cosmetology Board, thank you for providing the opportunity to present the enclosed budget plan for State Fiscal Year 2025.

The presented budget plan will reflect the mission of the Arizona Barbering & Cosmetology Board *"to protect the public's health and safety, our agency will license qualified schools, establishments, and individuals, and ensure compliance with state statutes and regulations."* Our agency continues to strive for our vision for world-class customer care to our licensed professional members, and to the Citizens of Arizona.

The Arizona Barbering & Cosmetology Board is one of the largest licensing and regulatory agencies mandated to protect the citizens of Arizona. The board issues 16 categories of licenses to: establishments, schools, and to individuals who qualify by reciprocity, universal recognition or by successfully completing a written and practical examination.

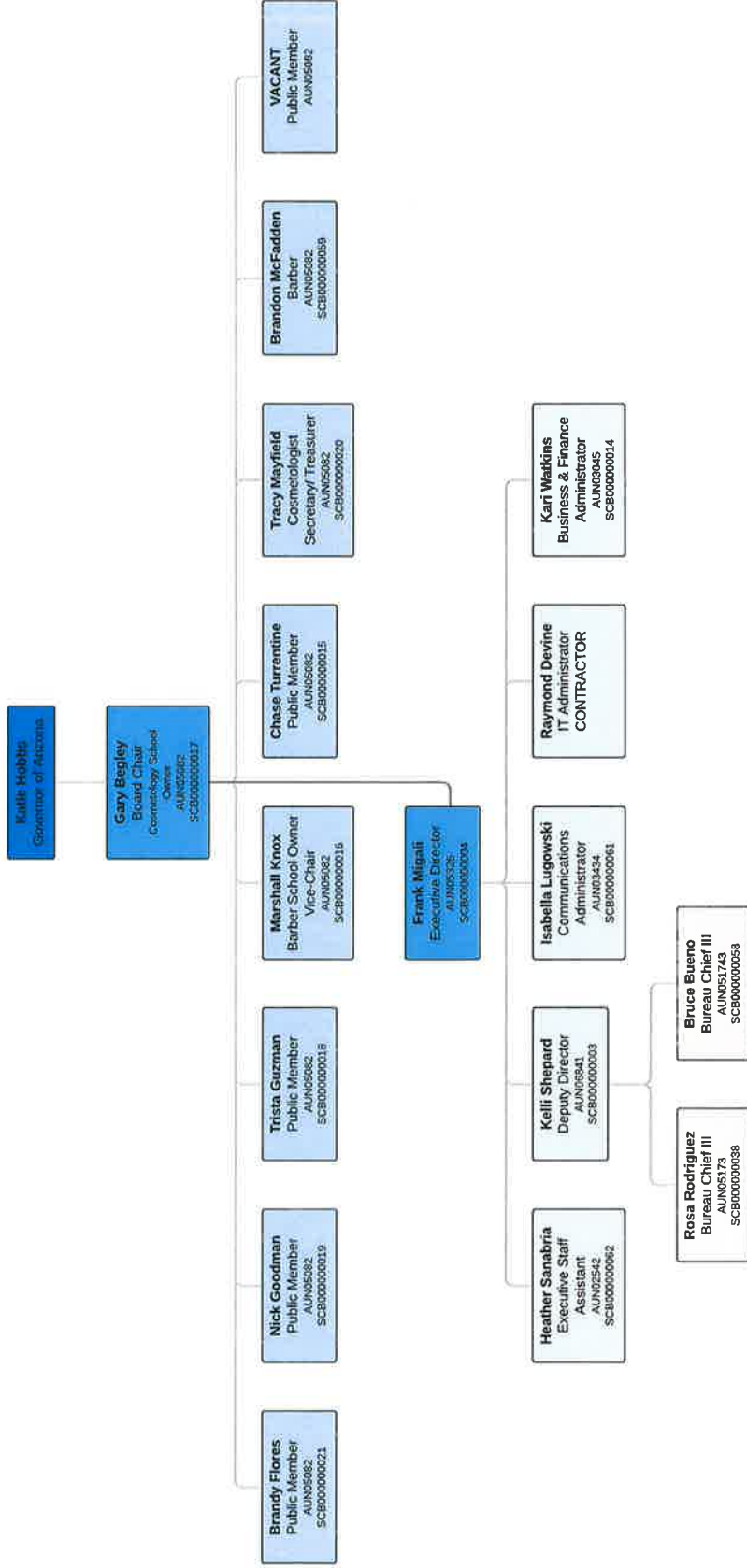
The Arizona Barbering & Cosmetology Board would like to thank you for your continued support of the services the Board provides, and the work we do to protect the citizens of Arizona.

Sincerely,



Frank L. Migali, MBA
Executive Director

Arizona Barbering & Cosmetology Board
 Board of Directors
 Director's Office
 August 2023





State of Arizona Budget Request

State Agency

Board of Cosmetology

A.R.S. Citation: A.R.S § 32-505(A),(B),©

Appropriated Funds

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	2,886.9	622.6	3,509.5
Board of Cosmetology Fund	2,886.9	622.6	3,509.5
Non-Appropriated Funds			
	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	-	-	-
Board of Cosmetology Fund	-	-	-
Board of Cosmetology Total:	2,886.9	622.6	3,509.5

Agency Head: Frank L. Migali

Title: Executive Director

Frank L. Migali

9/7/2023

(signature)

Phone: 4807844632

Prepared by:

Email Address:

Date Prepared: September 7, 2023

Revenue Schedule

Agency: Board of Cosmetology

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	0.1	-	-
4339	Other Fees & Charges for Services	4.3	4.3	4.3
4372	Publications & Reproductions	1.7	2.0	2.0
4415	Occupational & Professional Licenses	241.8	386.8	232.1
4419	Other Licenses	0.0	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	56.2	50.3	30.2
4821	Prior Year Reimbursements (Refunds)	(0.0)	-	-
General Fund Total:		304.0	443.4	268.6

Forecast Methodology

Barbering and Cosmetology Fund
Please Reference the attachment

Revenue Schedule

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	0.5	-	-
4339	Other Fees & Charges for Services	38.6	39.0	39.0
4372	Publications & Reproductions	15.7	16.0	16.0
4415	Occupational & Professional Licenses	2,175.8	3,480.0	2,088.0
4419	Other Licenses	0.1	-	-
4449	Other Fees	0.0	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	408.7	295.8	177.5
4645	Payment Card Transaction Fees Paid	(8.0)	(8.0)	(8.0)
4649	Credit Card Fee Revenue	111.9	100.0	100.0
4699	Miscellaneous Receipts	(38.2)	(38.0)	(38.0)
4821	Prior Year Reimbursements (Refunds)	(0.4)	(0.4)	(0.4)
Board of Cosmetology Fund Total:		2,704.8	3,884.4	2,374.1

Forecast Methodology

Barbering and Cosmetology Board
Please reference the attachment



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2024 Revenue Forecast

License Renewals

The Barbering and Cosmetology Board adheres to a two year personal license renewal cycle. The agency will experience an increase of revenues, as FY24 is a personal license renewal cycle year.

During FY23 the Barbering and Cosmetology Board experienced a substantial increase of licensure reactivations, revenue increased for personal and establishment licensure, and this resulted in an unusual increase with other fines and penalties. Fines and penalties revenue will decrease to a normal 3% of the licensure revenues during FY24.

Other fees and charges for services will remain static for FY24.

Credit card fee renewal revenues increased substantially as the Barbering and Cosmetology Board became more efficient as additional services became available for online payment.

Sources and Uses

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund

Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist of examination and licensing fees, penalties, educational classes, and service charges for printouts, copying, paying with alternative methods, documents and publications, and other services the Board deems appropriate.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	15,654.0	15,413.7	16,411.2
Revenue (from Revenue Schedule)	2,704.8	3,884.4	2,374.1
Total Available	18,358.9	19,298.1	18,785.3
Total Appropriated Disbursements	2,880.5	2,886.9	3,509.5
Total Non-Appropriated Disbursements	64.7	-	-
Balance Forward to Next Year	15,413.7	16,411.2	15,275.8

Explanation for Negative Ending Balance(s):

Board of Cosmetology

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,227.5	1,170.6	1,392.1
Employee Related Expenditures	557.5	605.3	706.3
Professional & Outside Services	182.0	148.3	148.3
Travel In-State	35.6	38.7	38.7
Travel Out-Of-State	1.0	8.8	8.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	789.9	354.0	654.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	31.7	561.2	561.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.0	-	-
Appropriated Expenditure Sub-Total:	2,841.2	2,886.9	3,509.5
Non-Lapsing Authority from Prior Years (no entry for BY)	15.3	-	-
Administrative Adjustments (no entry for BY)	23.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Board of Cosmetology
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Fund:	CB2017 Board of Cosmetology Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,880.5	2,886.9	3,509.5
Appropriated FTE	23.0	29.5	33.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	63.8	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	64.7	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund

Non-Appropriated Expenditure Total:	64.7	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Board of Cosmetology

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Information Technology	-	150.0	-	150.0	-
2	Customer Care	1.0	81.3	-	81.3	-
3	Compliance	3.0	221.2	-	221.2	-
4	Annual Leave Payout	-	20.0	-	20.0	-
5	Office Update	-	150.0	-	150.0	-
Total:		4.0	622.6	-	622.6	-

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 1 Information Technology

Calculated ERE:
Uniform Allowance:

Program: Licensing and Regulation
Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	150.0
Program/Fund Total:		150.0

Issue: 2 Customer Care

Calculated ERE: 26.32
Uniform Allowance:

Program: Licensing and Regulation
Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	Expenditure Categories	FY 2025
FTE	FTE	1.0
6000	Personal Services	55.0
6100	Employee Related Expenditures	26.3
Subtotal Personal Services and ERE		81.3
Program/Fund Total:		81.3

Issue: 3 Compliance

Calculated ERE: 74.72
Uniform Allowance:

Program: Licensing and Regulation
Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	Expenditure Categories	FY 2025
FTE	FTE	3.0
6000	Personal Services	146.5
6100	Employee Related Expenditures	74.7
Subtotal Personal Services and ERE		221.2
Program/Fund Total:		221.2

Issue: 4 Annual Leave Payout

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 4 Annual Leave Payout

Program: Licensing and Regulation
Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	20.0
	Subtotal Personal Services and ERE	20.0
	Program/Fund Total:	20.0

Issue: 5 Office Update

Calculated ERE:
Uniform Allowance:

Program: Licensing and Regulation
Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	150.0
	Program/Fund Total:	150.0

Funding Issue Narrative

Agency: Board of Cosmetology

Issue: 1 Information Technology

Description of Issue: In SFY 2023, the legislature generously provided BCB with an increase to our appropriation for the development costs of a new and consolidated licensing system. Since the time of SFY 2023, it has been determined that the company the State contracted with for the purposes of consolidating the IT systems is unable to fulfill its obligations and truly consolidate and automate the barbering and cosmetology systems.

Proposal: As a result, BCB leadership has negotiated terms with an IT firm to build a system fit for the organizational needs. This comes with a \$150,000 increase for years two (SFY 2025) and three (SFY 2026).

Alternatives Considered: No other option at this time.

Impact of Not Funding This Year: Lack of consolidated IT systems, and risk of poor experience for Licensees.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 2 Customer Care

Description of Issue: To achieve the BCB mission and vision of providing quality customer service to potential and existing licensees, BCB needs to expand our Customer Care Team by adding a dedicated Customer Care Supervisor position. Currently, BCB takes an average of 150 calls per day, spread across three dedicated customer service representatives, with a wait time of 10-15 minutes, depending on the severity of calls being received on any given day. Individual call handle time can be anywhere from three minutes to 20 minutes. With only three dedicated customer service representatives, we are unable to create a tiered escalation process for calls. In other words, customers who call in for something simple may end up waiting on hold for 20+ minutes due to other calls taking the time from existing customer service representatives. Additionally, BCB receives a significant volume of emails in our general email inbox. In 2022, BCB received more than 6,000 email inquiries. Due to the significant call volume, the email inbox is not currently assigned to anyone within the Customer Care Team, creating an additional burden on other members of the BCB staff.

Proposal: BCB respectfully requests the addition of a Customer Care Supervisor, with an increase of appropriation to PS (Personal Services), \$55,000, and ERE (Employee Related Expenses), \$26,320. This role will primarily oversee the Customer Care Representatives, take escalated calls (those that may take longer), and handle the email inbox.

Funding Issue Narrative

Agency: Board of Cosmetology

Issue: 2 Customer Care

Alternatives Considered: None

Impact of Not Funding This Year: Increased wait time and poor customer experience.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 3 Compliance

Description of Issue: BCB has statutory authority to investigate and conduct routine inspections of all barbering and cosmetology licensees in Arizona (A.R.S. § 32-542).

In 2022, BCB received 198 consumer complaints.
In SFY 2023, BCB issued 11,664 establishment licenses.
In SFY 2023, there is one investigator for every 2,333 licensed establishments.

BCB received 436 consumer complaints in the first six months of 2023. At this same rate of increase, BCB anticipates receiving more than 850 complaints in 2023. This represents a 330% increase in complaints requiring review and/or investigation over 2022. In the first six months of 2023, the average number of complaints with merit is approximately 47%. This will equate to approximately 400 complaints that will need to be investigated. A typical investigation takes our staff an average of four hours to complete, inclusive of the investigation and all supporting documentation for the case to go before the Board. The increase in the number of complaints with merit warrants an additional FTE as it will take one FTE approximately 18 months to complete the current level of work.

In SFY 2023, BCB identified 4,091 delinquent establishment licenses. These establishments allowed their licenses to lapse and are likely violating Arizona Revised Statute and Administrative Code by operating an unlicensed establishment putting the health and safety of consumers at risk.

Funding Issue Narrative

Agency: Board of Cosmetology

Issue: 3 Compliance

Proposal: BCB requests three additional full-time equivalents: two investigators (one for the increased number of establishments that will need to be inspected and one to handle the projected number of complaints). This request comes with an increase of PS (Personal Services), \$146,520, and ERE (Employee Related Expenses), \$74,719. Additionally, due to the anticipated growth of the Compliance function BCB is requesting an additional supervisor. The supervisor position will be utilized to supervise the existing five investigators and the two proposed new FTEs included in this request. Additionally, the supervisor position will ensure an appropriate employee/supervisor ratio of one to seven in this complex investigatory work. These positions will allow for appropriate review, inspection, investigation, and most importantly, education of establishment licensees.

Alternatives Considered: None

Impact of Not Funding This Year: Significant backlog of consumer complaints, thus risking the health and safety of Citizens of the State of Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 4 Annual Leave Payout

Description of Issue: Until the SFY 2023, the Arizona Barbering & Cosmetology Board had a special appropriation line item that allows the payout of annual leave from its Fund Balance, not associated with the annual appropriation. This lapsed at the end of the SFY 22. As of August 4, 2023, the Arizona Barbering & Cosmetology Board has twelve FTEs with an annual leave accrual of more than 100 hours.

Proposal: BCB respectfully requests the reopening of the special line item in the amount of \$20,000 to specifically support payment of accrued annual leave balances at employee separation.

Alternatives Considered: None

Impact of Not Funding This Year: Significant risk of overspending the appropriation due to any type of employee separation.

Statutory Reference:

Funding Issue Narrative

Agency: Board of Cosmetology

Issue: 4 Annual Leave Payout

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 5 Office Update

Description of Issue: BCB moved into the 1740 building in the State Capitol Mall in 2017. At that time, the agency received surplus furniture that was aged, some of which were quite worn. Since that time, BCB has successfully transitioned the team to a hybrid work model.

Proposal: BCB is respectfully requesting a one-time appropriation in the amount of \$150,000 for the design, purchase, and installation of furniture with the vision of a hybrid business center office model.

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

Funding Issue Narrative

Agency: Board of Cosmetology

Issue: 5 Office Update

How has feedback been incorporated from groups directly impacted by proposal?:

N/A

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CBA-1-0 Licensing and Regulation	2,841.2	2,886.9	622.6	3,509.5
Appropriated Funds Total:	2,841.2	2,886.9	622.6	3,509.5
Expenditure Categories				
FTE	23.0	29.5	4.0	33.5
Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	182.0	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	789.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,841.2	2,886.9	622.6	3,509.5

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
CBA-1-0	Licensing and Regulation	64.7	-	-	-
Non-Appropriated Total:		64.7	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
	Professional & Outside Services	63.8	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	1.0	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		64.7	-	-	-
Board of Cosmetology Total for All Funds:		2,905.9	2,886.9	622.6	3,509.5
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
CBA-1-0	Licensing and Regulation	2,905.9	2,886.9	622.6	3,509.5
Board of Cosmetology Total for All Funds:		2,905.9	2,886.9	622.6	3,509.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology

Fund: CB2017 Board of Cosmetology Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CBA-1-0 Licensing and Regulation	2,841.2	2,886.9	622.6	3,509.5
Board of Cosmetology Fund (Appropriated) Summary Total:	2,841.2	2,886.9	622.6	3,509.5
Expenditure Categories				
FTE	23.0	29.5	4.0	33.5
Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	182.0	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	789.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,841.2	2,886.9	622.6	3,509.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Cosmetology
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Fund:	CB2017 Board of Cosmetology Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CBA-1-0 Licensing and Regulation	64.7	-	-	-
Board of Cosmetology Fund (Non-Appropriated)	64.7	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	63.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	64.7	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CBA-1-0 Licensing and Regulation

Expenditure Categories

FTE	23.0	29.5	4.0	33.5
Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	245.7	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	790.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,905.9	2,886.9	622.6	3,509.5

Fund Source

Appropriated Funds

Board of Cosmetology Fund (Appropriated)	2,841.2	2,886.9	622.6	3,509.5
Appropriated Funds Total:	2,841.2	2,886.9	622.6	3,509.5

Non-Appropriated Funds

Board of Cosmetology Fund (Non-Appropriated)	64.7	-	-	-
Non-Appropriated Funds Total:	64.7	-	-	-
Licensing and Regulation Total:	2,905.9	2,886.9	622.6	3,509.5

Sub Program: CBA-1-1 Licensing and Regulation

Expenditure Categories

FTE	23.0	29.5	4.0	33.5
Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	245.7	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Sub Program: CBA-1-1 Licensing and Regulation				
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	790.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,905.9	2,886.9	622.6	3,509.5
Fund Source				
Appropriated Funds				
Board of Cosmetology Fund (Appropriated)	2,841.2	2,886.9	622.6	3,509.5
Appropriated Funds Total:	2,841.2	2,886.9	622.6	3,509.5
Non-Appropriated Funds				
Board of Cosmetology Fund (Non-Appropriated)	64.7	-	-	-
Non-Appropriated Funds Total:	64.7	-	-	-
Licensing and Regulation Total:	2,905.9	2,886.9	622.6	3,509.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CBA-1-0 Licensing and Regulation

Fund: CB2017 Board of Cosmetology Fund

Appropriated

Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	182.0	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	789.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,841.2	2,886.9	622.6	3,509.5

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	63.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	64.7	-	-	-

Board of Cosmetology Fund Total: 2,905.9 2,886.9 622.6 3,509.5

Program Total for Select Funds: 2,905.9 2,886.9 622.6 3,509.5

Sub Program: CBA-1-1 Licensing and Regulation

Fund: CB2017 Board of Cosmetology Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Sub Program: CBA-1-1 Licensing and Regulation				
Fund: CB2017 Board of Cosmetology Fund				

Personal Services	1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
Professional & Outside Services	182.0	148.3	-	148.3
Travel In-State	35.6	38.7	-	38.7
Travel Out-Of-State	1.0	8.8	-	8.8
Other Operating Expenditures	789.9	354.0	300.0	654.0
Non-Capital Equipment	31.7	561.2	-	561.2
Transfers-Out	16.0	-	-	-
Expenditure Categories Total:	2,841.2	2,886.9	622.6	3,509.5

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	63.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	64.7	-	-	-

Board of Cosmetology Fund Total:	2,905.9	2,886.9	622.6	3,509.5
Sub Program Total for Select Funds:	2,905.9	2,886.9	622.6	3,509.5

Program Summary of Expenditure and Budget Request

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CBA-1-1	Licensing and Regulation	2,905.9	2,886.9	622.6	3,509.5
Licensing and Regulation Summary Total:		2,905.9	2,886.9	622.6	3,509.5
Expenditure Categories					
FTE	FTE	23.0	29.5	4.0	33.5
6000	Personal Services	1,227.5	1,170.6	221.5	1,392.1
6100	Employee Related Expenditures	557.5	605.3	101.0	706.3
Subtotal Personal Services and ERE		1,785.0	1,775.9	322.6	2,098.5
6200	Professional & Outside Services	245.7	148.3	-	148.3
6500	Travel In-State	35.6	38.7	-	38.7
6600	Travel Out-Of-State	1.0	8.8	-	8.8
7000	Other Operating Expenditures	790.9	354.0	300.0	654.0
8500	Non-Capital Equipment	31.7	561.2	-	561.2
9100	Transfers-Out	16.0	-	-	-
Expenditure Categories Total:		2,905.9	2,886.9	622.6	3,509.5
Fund Source					
Appropriated Funds					
CB2017	Board of Cosmetology Fund (Appropriated)	2,841.2	2,886.9	622.6	3,509.5
Appropriated Funds Total:		2,841.2	2,886.9	622.6	3,509.5
Non-Appropriated Funds					
CB2017	Board of Cosmetology Fund (Non-Appropriated)	64.7	-	-	-
Non-Appropriated Funds Total:		64.7	-	-	-
Licensing and Regulation Summary Total:		2,905.9	2,886.9	622.6	3,509.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Cosmetology

Program: Licensing and Regulation

Fund: CB2017 Board of Cosmetology Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CBA-1-1	Licensing and Regulation	2,841.2	2,886.9	622.6	3,509.5
	Board of Cosmetology Fund (Appropriated) Summary Total:	2,841.2	2,886.9	622.6	3,509.5
Appropriated Funding					
6000	Personal Services	1,227.5	1,170.6	221.5	1,392.1
6100	Employee Related Expenditures	557.5	605.3	101.0	706.3
	Subtotal Personal Services and ERE	1,785.0	1,775.9	322.6	2,098.5
6200	Professional & Outside Services	182.0	148.3	-	148.3
6500	Travel In-State	35.6	38.7	-	38.7
6600	Travel Out-Of-State	1.0	8.8	-	8.8
7000	Other Operating Expenditures	789.9	354.0	300.0	654.0
8500	Non-Capital Equipment	31.7	561.2	-	561.2
9100	Transfers-Out	16.0	-	-	-
	Expenditure Categories Total:	2,841.2	2,886.9	622.6	3,509.5
	Fund CB2017 - A Total:	2,841.2	2,886.9	622.6	3,509.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Cosmetology
Program:	Licensing and Regulation
Fund:	CB2017 Board of Cosmetology Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CBA-1-1 Licensing and Regulation	64.7	-	-	-
Board of Cosmetology Fund (Non-Appropriated) Summary Total:	64.7	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	63.8	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	1.0	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	64.7	-	-	-
Fund CB2017 - N Total:	64.7	-	-	-
Licensing and Regulation Total:	2,905.9	2,886.9	622.6	3,509.5

Program Expenditure Schedule

Agency: Board of Cosmetology

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation					
FTE					
FTE		23.0	29.5	4.0	33.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
CB2017	Board of Cosmetology Fund (Appropriated)	23.0	29.5	4.0	33.5
Appropriated Funds Total:		23.0	29.5	4.0	33.5
Fund Source Total:		23.0	29.5	4.0	33.5
Personal Services					
Personal Services		1,227.5	1,170.6	221.5	1,392.1
Expenditure Category Total:		1,227.5	1,170.6	221.5	1,392.1
Fund Source					
Appropriated Funds					
CB2017	Board of Cosmetology Fund (Appropriated)	1,227.5	1,170.6	221.5	1,392.1
Appropriated Funds Total:		1,227.5	1,170.6	221.5	1,392.1
Fund Source Total:		1,227.5	1,170.6	221.5	1,392.1
Employee Related Expenditures					
Employee Related Expenses		(0.0)	605.3	101.0	706.3
FICA Taxes		89.8	-	-	-
Medical Insurance		290.5	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.6	-	-	-
Unemployment Compensation & Other		0.3	-	-	-
State' Taxes		0.3	-	-	-
Dental Insurance		2.3	-	-	-
Workers' Compensation		10.5	-	-	-
Arizona State Retirement System		139.8	-	-	-
Personnel Board Pro-Rata Charges		10.6	-	-	-
Information Technology Pro Rata Charge		7.0	-	-	-
Accumulated Sick Leave Fund Charge		4.9	-	-	-
Expenditure Category Total:		557.5	605.3	101.0	706.3

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	557.5	605.3	101.0	706.3
Appropriated Funds Total:	557.5	605.3	101.0	706.3
Fund Source Total:	557.5	605.3	101.0	706.3

Professional & Outside Services				
Professional and Outside Services	-	148.3	-	148.3
Attorney General Legal Services	85.0	-	-	-
Temporary Agency Services	149.3	-	-	-
Education & Training	3.6	-	-	-
Other Professional & Outside Services	7.9	-	-	-
Expenditure Category Total:	245.7	148.3	-	148.3

Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	182.0	148.3	-	148.3
Appropriated Funds Total:	182.0	148.3	-	148.3
Non-Appropriated Funds				
CB2017 Board of Cosmetology Fund (Non-Appropriated)	63.8	-	-	-
Non-Appropriated Funds Total:	63.8	-	-	-
Fund Source Total:	245.7	148.3	-	148.3

Travel In-State				
Travel In-State	-	38.7	-	38.7
Airfare and Other Common Carrier Charges	0.5	-	-	-
Mileage - Private Vehicle	1.2	-	-	-
Car Rental In-State	22.2	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Other Miscellaneous In- State Travel	6.5	-	-	-
Expenditure Category Total:	35.6	38.7	-	38.7

Fund Source

Program Expenditure Schedule

Agency: Board of Cosmetology

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation					
Appropriated Funds					
CB2017	Board of Cosmetology Fund (Appropriated)	35.6	38.7	-	38.7
	Appropriated Funds Total:	35.6	38.7	-	38.7
	Fund Source Total:	35.6	38.7	-	38.7

Travel Out-Of-State

Travel Out of State	-	8.8	-	8.8
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	1.0	8.8	-	8.8

Fund Source

Appropriated Funds					
CB2017	Board of Cosmetology Fund (Appropriated)	1.0	8.8	-	8.8
	Appropriated Funds Total:	1.0	8.8	-	8.8
	Fund Source Total:	1.0	8.8	-	8.8

Other Operating Expenditures

Other Operating Expenses	-	354.0	300.0	654.0
Risk Management Charges to State Agencies	10.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	51.7	-	-	-
External Programming and System Development Costs	10.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	426.9	-	-	-
Charges Imposed Related to AFIS.	42.9	-	-	-
External Telecommunications Charges	48.0	-	-	-
Building Rent Charges to State Agencies	117.1	-	-	-
Miscellaneous Rent	0.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	13.9	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Other Equipment	8.1	-	-	-

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Repair & Maintenance - Other	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	18.0	-	-	-
Office Supplies	5.6	-	-	-
Conference Registration / Attendance Fees	0.8	-	-	-
Other Education & Training Costs	4.1	-	-	-
Internal Printing	0.3	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	21.4	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Entertainment & Promotional Items	0.2	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Security Services	6.0	-	-	-
Expenditure Category Total:	790.9	354.0	300.0	654.0

Fund Source

Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	789.9	354.0	300.0	654.0
Appropriated Funds Total:	789.9	354.0	300.0	654.0
Non-Appropriated Funds				
CB2017 Board of Cosmetology Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	1.0	-	-	-
Fund Source Total:	790.9	354.0	300.0	654.0

Non-Capital Equipment

Non-Capital Resources	-	561.2	-	561.2
Furniture - Non-Capital Purchase	16.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	11.1	-	-	-
Telecommunications Equipment - Non- Capital Purchase	1.4	-	-	-
Other Equipment - Non- Capital Purchase	2.8	-	-	-
Purchased or licensed software / website	0.1	-	-	-
Expenditure Category Total:	31.7	561.2	-	561.2

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	31.7	561.2	-	561.2
Appropriated Funds Total:	31.7	561.2	-	561.2
Fund Source Total:	31.7	561.2	-	561.2

Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	16.0	-	-	-
Expenditure Category Total:	16.0	-	-	-

Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	16.0	-	-	-
Appropriated Funds Total:	16.0	-	-	-
Fund Source Total:	16.0	-	-	-

Sub Program: CBA-1-1 Licensing and Regulation

FTE				
FTE	23.0	29.5	4.0	33.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	23.0	29.5	4.0	33.5
Appropriated Funds Total:	23.0	29.5	4.0	33.5
Fund Source Total:	23.0	29.5	4.0	33.5

Personal Services				
Personal Services	1,227.5	1,170.6	221.5	1,392.1
Expenditure Category Total:	1,227.5	1,170.6	221.5	1,392.1

Fund Source				
Appropriated Funds				
CB2017 Board of Cosmetology Fund (Appropriated)	1,227.5	1,170.6	221.5	1,392.1

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Sub Program: CBA-1-1 Licensing and Regulation				
Appropriated Funds Total:	1,227.5	1,170.6	221.5	1,392.1
Fund Source Total:	1,227.5	1,170.6	221.5	1,392.1

Employee Related Expenditures

Employee Related Expenses	(0.0)	605.3	101.0	706.3
FICA Taxes	89.8	-	-	-
Medical Insurance	290.5	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.6	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	10.5	-	-	-
Arizona State Retirement System	139.8	-	-	-
Personnel Board Pro-Rata Charges	10.6	-	-	-
Information Technology Pro Rata Charge	7.0	-	-	-
Accumulated Sick Leave Fund Charge	4.9	-	-	-
Expenditure Category Total:	557.5	605.3	101.0	706.3

Fund Source

Appropriated Funds

CB2017 Board of Cosmetology Fund (Appropriated)	557.5	605.3	101.0	706.3
Appropriated Funds Total:	557.5	605.3	101.0	706.3
Fund Source Total:	557.5	605.3	101.0	706.3

Professional & Outside Services

Professional and Outside Services	-	148.3	-	148.3
Attorney General Legal Services	85.0	-	-	-
Temporary Agency Services	149.3	-	-	-
Education & Training	3.6	-	-	-
Other Professional & Outside Services	7.9	-	-	-
Expenditure Category Total:	245.7	148.3	-	148.3

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Board of Cosmetology

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation					
Sub Program: CBA-1-1 Licensing and Regulation					
CB2017	Board of Cosmetology Fund (Appropriated)	182.0	148.3	-	148.3
	Appropriated Funds Total:	182.0	148.3	-	148.3
Non-Appropriated Funds					
CB2017	Board of Cosmetology Fund (Non-Appropriated)	63.8	-	-	-
	Non-Appropriated Funds Total:	63.8	-	-	-
	Fund Source Total:	245.7	148.3	-	148.3

Travel In-State

	Travel In-State	-	38.7	-	38.7
	Airfare and Other Common Carrier Charges	0.5	-	-	-
	Mileage - Private Vehicle	1.2	-	-	-
	Car Rental In-State	22.2	-	-	-
	Lodging	3.2	-	-	-
	Meals with Overnight Stay	1.9	-	-	-
	Other Miscellaneous In- State Travel	6.5	-	-	-
	Expenditure Category Total:	35.6	38.7	-	38.7

Fund Source

Appropriated Funds

CB2017	Board of Cosmetology Fund (Appropriated)	35.6	38.7	-	38.7
	Appropriated Funds Total:	35.6	38.7	-	38.7
	Fund Source Total:	35.6	38.7	-	38.7

Travel Out-Of-State

	Travel Out of State	-	8.8	-	8.8
	Lodging Out-of-State	0.6	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	1.0	8.8	-	8.8

Fund Source

Appropriated Funds

CB2017	Board of Cosmetology Fund (Appropriated)	1.0	8.8	-	8.8
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Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CBA-1-0 Licensing and Regulation				
Sub Program: CBA-1-1 Licensing and Regulation				
Appropriated Funds Total:	1.0	8.8	-	8.8
Fund Source Total:	1.0	8.8	-	8.8

Other Operating Expenditures

Other Operating Expenses	-	354.0	300.0	654.0
Risk Management Charges to State Agencies	10.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	51.7	-	-	-
External Programming and System Development Costs	10.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	426.9	-	-	-
Charges Imposed Related to AFIS.	42.9	-	-	-
External Telecommunications Charges	48.0	-	-	-
Building Rent Charges to State Agencies	117.1	-	-	-
Miscellaneous Rent	0.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	13.9	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Other Equipment	8.1	-	-	-
Repair & Maintenance - Other	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	18.0	-	-	-
Office Supplies	5.6	-	-	-
Conference Registration / Attendance Fees	0.8	-	-	-
Other Education & Training Costs	4.1	-	-	-
Internal Printing	0.3	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	21.4	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Entertainment & Promotional Items	0.2	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CBA-1-0 Licensing and Regulation

Sub Program: CBA-1-1 Licensing and Regulation

Security Services	6.0	-	-	-
Expenditure Category Total:	790.9	354.0	300.0	654.0

Fund Source

Appropriated Funds

CB2017 Board of Cosmetology Fund (Appropriated)	789.9	354.0	300.0	654.0
Appropriated Funds Total:	789.9	354.0	300.0	654.0

Non-Appropriated Funds

CB2017 Board of Cosmetology Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	1.0	-	-	-
Fund Source Total:	790.9	354.0	300.0	654.0

Non-Capital Equipment

Non-Capital Resources	-	561.2	-	561.2
Furniture - Non-Capital Purchase	16.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	11.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.4	-	-	-
Other Equipment - Non- Capital Purchase	2.8	-	-	-
Purchased or licensed software / website	0.1	-	-	-
Expenditure Category Total:	31.7	561.2	-	561.2

Fund Source

Appropriated Funds

CB2017 Board of Cosmetology Fund (Appropriated)	31.7	561.2	-	561.2
Appropriated Funds Total:	31.7	561.2	-	561.2
Fund Source Total:	31.7	561.2	-	561.2

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	16.0	-	-	-
Expenditure Category Total:	16.0	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Board of Cosmetology

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CBA-1-0 Licensing and Regulation

Sub Program: CBA-1-1 Licensing and Regulation

Appropriated Funds

CB2017	Board of Cosmetology Fund (Appropriated)	16.0	-	-	-
	Appropriated Funds Total:	16.0	-	-	-
	Fund Source Total:	16.0	-	-	-

Program Expenditure Schedule

Agency: Board of Cosmetology

Administrative Costs Summary

FY 2025

Personal Services	96.4
ERE	36.3
All Other	133.3
Administrative Costs Total:	266.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

3,509.5

7.6%

Agency Summary

Board of Cosmetology

Frank L. Migali, Executive Director

Phone: 4807844632

A.R.S § 32-505(A),(B),©

Mission:

The protect the public's health and safety, our agency will license qualified schools, establishments, and individuals, and ensure compliance with state statutes and regulations.

Description:

The Barbering & Cosmetology Board issues licenses to establishments, schools, and individuals who qualify by Universal Recognition Licensing, reciprocity or through the administration of a written and practical examination. The Board performs health and safety inspections of establishments and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Licensing and Regulation	2,905.9	2,886.9	3,509.5
Agency Total:	2,905.9	2,886.9	3,509.5

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	2,841.2	2,886.9	3,509.5
Other Non-Appropriated Funds	64.7	-	-
Total Funding	2,905.9	2,886.9	3,509.5

FTE Positions	23.0	29.5	33.5
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	-	-	-
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

◆ **Goal 1** To establish standards for the professional practice of barbering and cosmetology.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate

Average calendar days from receipt of completed application to issuance of license	28	28	31	28	28
Total individuals and establishments licensed	80,396	78,000	97,308	97,000	97,000
Total delinquent individual and establishment licenses	14,817	12,000	20,845	12,000	12,000
Total Inactive individual licenses	5,360	25,000	16,738	16,000	16,000

◆ **Goal 2** To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total inspections conducted	4,450	4,500	4,564	4,500	4,500
Total complaints and application denials	975	800	689	800	800
The average calendar days to resolve a complaint.	120	120	120	120	120

◆ **Goal 3** To provide quality and timely service through world class customer care

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Licensees accepted through reciprocity applications from another state or country.	1,795	1,500	2,111	1,500	1,500
Percentage of applicants or license holders reporting very good or excellent service from staff.	N/A	95	0	80	80
Licensees accepted through Universal Recognition application.	232	200	28	200	200

Agency 5 Year Plan

CBA Board of Cosmetology

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	-	-	-
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

AGENCY SUMMARY

Program: CBA Board of Cosmetology
Director: Frank L. Migali, Executive Director
Phone: Barbering & Cosmetology Board 4807844632
Statute: A.R.S § 32-505(A),(B),©
Plan Contact: .

Mission:

The protect the public's health and safety, our agency will license qualified schools, establishments, and individuals, and ensure compliance with state statutes and regulations.

Description:

The Barbering & Cosmetology Board issues licenses to establishments, schools, and individuals who qualify by Universal Recognition Licensing, reciprocity or through the administration of a written and practical examination. The Board performs health and safety inspections of establishments and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

◆ **Goal 1 To establish standards for the professional practice of barbering and cosmetology.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OP Call center received phone calls	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	OP Customers served by walk in at the front desk	0	0	0	0	0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Average calendar days from receipt of completed application to issuance of license	28	28	31	28	28
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Total individuals and establishments licensed	80,396	78,000	97,308	97,000	97,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total delinquent individual and establishment licenses	14,817	12,000	20,845	12,000	12,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total Inactive individual licenses	5,360	25,000	16,738	16,000	16,000

◆ **Goal 2 To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	EF The percent of formal hearings and appeals conducted within one year.	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	EF The percent of informal interviews conducted or settled within 4 months after investigations.	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	OC The percent of inspections receiving an unsatisfactory grade.	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	OC The total number of licenses revoked or suspended	0	0	0	0	0

AGENCY SUMMARY

Program: CBA Board of Cosmetology
Director: Frank L. Migali, Executive Director
Phone: Barbering & Cosmetology Board 4807844632
Statute: A.R.S § 32-505(A),(B),©
Plan Contact:

◆ **Goal 2 To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Total inspections conducted	4,450	4,500	4,564	4,500	4,500
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP Total complaints and application denials	975	800	689	800	800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF The average calendar days to resolve a complaint.	120	120	120	120	120

◆ **Goal 3 To educate the consumers, cosmetology and barbering professionals about their rights, resolutions, and responsibilities among the community, the public and the Board by delivering courteous, efficient service to the consumers, owners, and employees.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	EF Educational class opportunities offered within a month to the public in class or over the internet	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	EF Updates or circulars available to the public and licensees	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	IP Number of individual applications received for attendance at Board offered educational classes	0	0	0	0	0
<input type="checkbox"/>	<input type="checkbox"/>	QL Percent of citizen satisfaction surveys reporting Board service as satisfied or higher	N/A	0	0	0	0

◆ **Goal 4 To provide quality and timely service through world class customer care**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OC Constituents aided in transferring to another governmental jurisdiction or educational institution.	N/A	0	0	0	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Licensees accepted through reciprocity applications from another state or country.	1,795	1,500	2,111	1,500	1,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percentage of applicants or license holders reporting very good or excellent service from staff.	N/A	95	0	80	80
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Licensees accepted through Universal Recognition application.	232	200	28	200	200

Budget Related Performance Measures

CBA Board of Cosmetology

PROGRAM SUMMARY

Program: Board of Cosmetology (CBA)
Contact: Frank L. Migali, Executive Director 4807844632
2nd Contact:
Statute: A.R.S § 32-505(A),(B),©

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Average calendar days from receipt of completed application to issuance of license	28	28	31	28	28
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Total individuals and establishments licensed	80,396	78,000	97,308	97,000	97,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Total inspections conducted	4,450	4,500	4,564	4,500	4,500
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP Total complaints and application denials	975	800	689	800	800

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Agency: * CBA Board of Cosmetology

Goal Name: To establish standards for the professional practice of barbering and cosmetology.

Performance Measure Name:

Call center received phone calls

Customers served by walk in at the front desk

Goal Name: To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.

Performance Measure Name:

The percent of formal hearings and appeals conducted within one year.

The percent of informal interviews conducted or settled within 4 months after investigations.

The percent of inspections receiving an unsatisfactory grade.

The total number of licenses revoked or suspended

Goal Name: To educate the consumers, cosmetology and barbering professionals about their rights, resolutions, and responsibilities among the community, the public and the Board by delivering courteous, efficient service to the consumers, owners, and employees.

Performance Measure Name:

Educational class opportunities offered within a month to the public in class or over the internet

Number of individual applications received for attendance at Board offered educational classes

Percent of citizen satisfaction surveys reporting Board service as satisfied or higher

Updates or circulars available to the public and licensees

Goal Name: To provide quality and timely service through world class customer care

Performance Measure Name:

Constituents aided in transferring to another governmental jurisdiction or educational institution.

Explore Plans

P 0 CBA Board of Cosmetology

- G 1 To establish standards for the professional practice of barbering and cosmetology.
 - P 1 Average calendar days from receipt of completed application to issuance of license
 - P 2 Total individuals and establishments licensed
 - P 3 Total delinquent individual and establishment licenses
 - P 4 Total Inactive individual licenses
- G 2 To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.
 - P 1 Total inspections conducted
 - P 2 Total complaints and application denials
 - P 3 The average calendar days to resolve a complaint.
- G 3 To provide quality and timely service through world class customer care
 - P 1 Licensees accepted through reciprocity applications from another state or country.
 - P 2 Percentage of applicants or license holders reporting very good or excellent service from staff.
 - P 3 Licensees accepted through Universal Recognition application.

P 1 CBA-1-0 Licensing and Regulation

- S 1 CBA-1-1 Licensing and Regulation

Explore Plans

P 0 CBA Board of Cosmetology

- G 1 CBA-G001 To establish standards for the professional practice of barbering and cosmetology.
 - P 1 CBA-PM0001 Average calendar days from receipt of completed application to issuance of license
 - P 2 CBA-PM0002 Total individuals and establishments licensed
 - P 3 CBA-PM0005 Total delinquent individual and establishment licenses
 - P 4 CBA-PM0006 Total Inactive individual licenses
- G 2 CBA-G002 To ensure swift, fair, and effective enforcement of statutes and rules governing the Barbering & Cosmetology professions.
 - P 1 CBA-PM0007 Total inspections conducted
 - P 2 CBA-PM0008 Total complaints and application denials
 - P 3 CBA-PM0012 The average calendar days to resolve a complaint.
- G 3 CBA-G004 To provide quality and timely service through world class customer care
 - P 1 CBA-PM0019 Licensees accepted through reciprocity applications from another state or country.
 - P 2 CBA-PM0020 Percentage of applicants or license holders reporting very good or excellent service from staff.
 - P 3 CBA-PM0021 Licensees accepted through Universal Recognition application.

P 1 CBA-1-0 Licensing and Regulation

- S 1 CBA-1-1 Licensing and Regulation