

BOARD OF COSMETOLOGY

FY 2022 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2025

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-	-
All Other Funds	1,089,940	1,190,494	1,190,494	1,234,651	1,234,651	1,234,928	1,234,928
<i>Subtotal</i>	<u>\$ 1,089,940</u>	<u>\$ 1,190,494</u>	<u>\$ 1,190,494</u>	<u>\$ 1,234,651</u>	<u>\$ 1,234,651</u>	<u>\$ 1,234,928</u>	<u>\$ 1,234,928</u>
Capital Improvements:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-	-
All Other Funds	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 1,089,940</u>	<u>\$ 1,190,494</u>	<u>\$ 1,190,494</u>	<u>\$ 1,234,651</u>	<u>\$ 1,234,651</u>	<u>\$ 1,234,928</u>	<u>\$ 1,234,928</u>
Percentage Change:							
State General Fund	--	--	--	--	--	--	--
All Funds	(4.3) %	9.2 %	9.2 %	3.7 %	3.7 %	-- %	0.0 %
FTE Positions	14.0	14.0	14.0	15.0	15.0	15.0	15.0

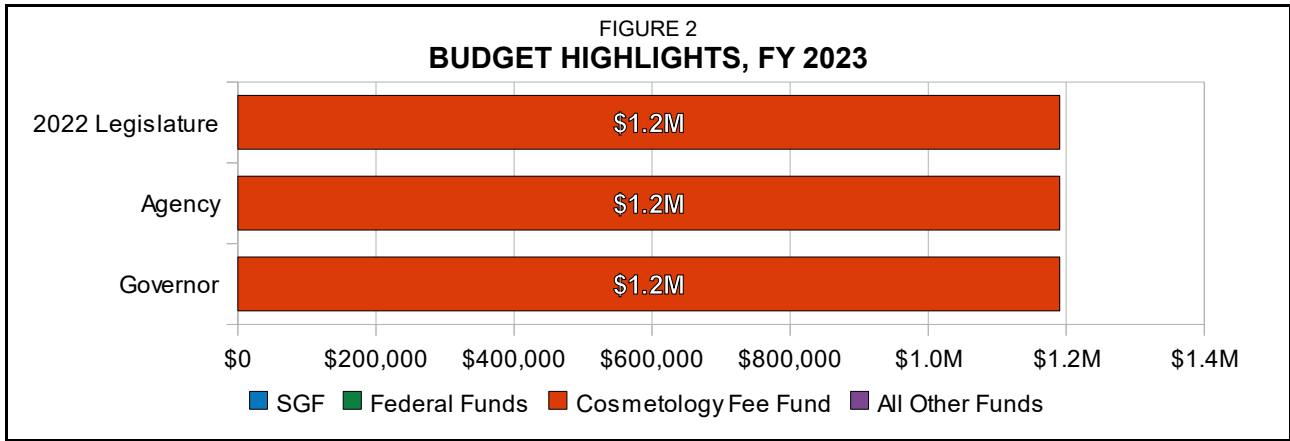
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Board of Cosmetology is responsible for ensuring the health, safety, and welfare of the consuming public. This regulatory responsibility shall be attained through a proactive, efficient, and responsive structure. The Board accepts the responsibility to provide licensees access to information necessary to ensure the health, safety, and welfare of the consuming public. The Board licenses cosmetology schools, instructors, cosmetologists, electrologists, estheticians, manicurists, cosmetology technicians, body piercers, tattoo artists, and permanent cosmetic facilities. Instructors are required to obtain continuing education hours to maintain their certification. The Board also contracts with an exam company to administer national standardized written and practical examinations to license students training in the cosmetology and body art fields.

The Board of Cosmetology consists of a single administration program and utilizes three agency divisions to achieve its goals: administration, licensing, and enforcement.

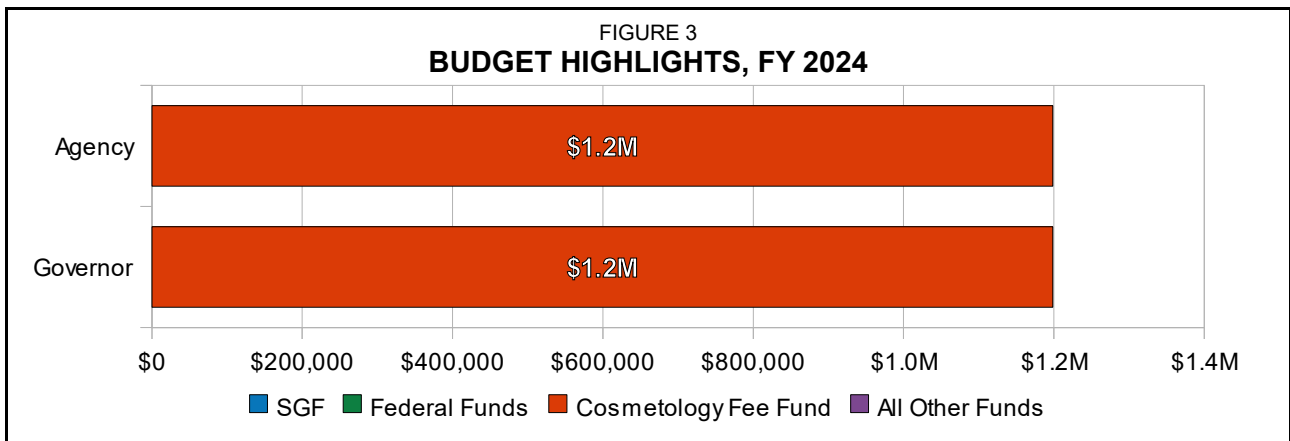
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 14.0 FTE positions for the Board of Cosmetology in FY 2023. There were no adjustments were made to the approved amount for FY 2023.



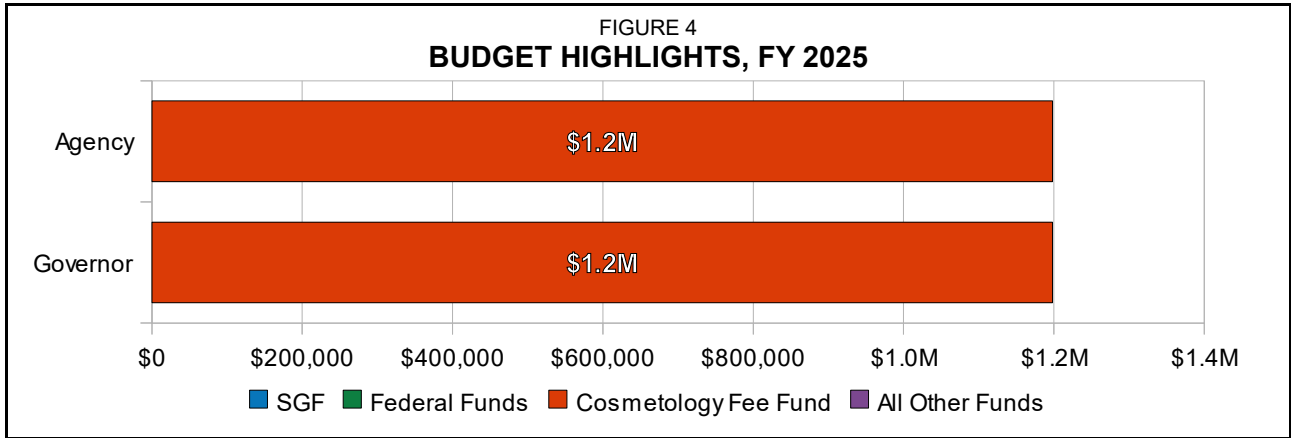
The **agency** submits a revised estimate of \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 14.0 FTE positions in FY 2023. This is the same as the amount approved by the 2022 Legislature.

The **Governor** concurs with the agency's FY 2023 revised estimate.



The **agency** requests \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 15.0 FTE positions for FY 2024. This is an increase of \$44,157 or 3.7 percent, above the FY 2023 revised estimate. The increase is primarily attributable to the agency's enhancement requests for additional staffing. These include a part-time facility inspector and a part-time senior administrative assistant.

The **Governor** concurs with the agency's FY 2024 request.



The **agency** requests \$ 1.2 million, all from the Cosmetology Fee Fund, in expenditures and 15.0 FTE positions for FY 2025. This is an expenditure increase of \$277, or less than 0.1 percent, above the FY 2024 estimate. The increase is primarily attributable to the continuation of the agency's enhancement requests for additional staffing. These positions include a part-time facility inspector and a part-time senior administrative assistant.

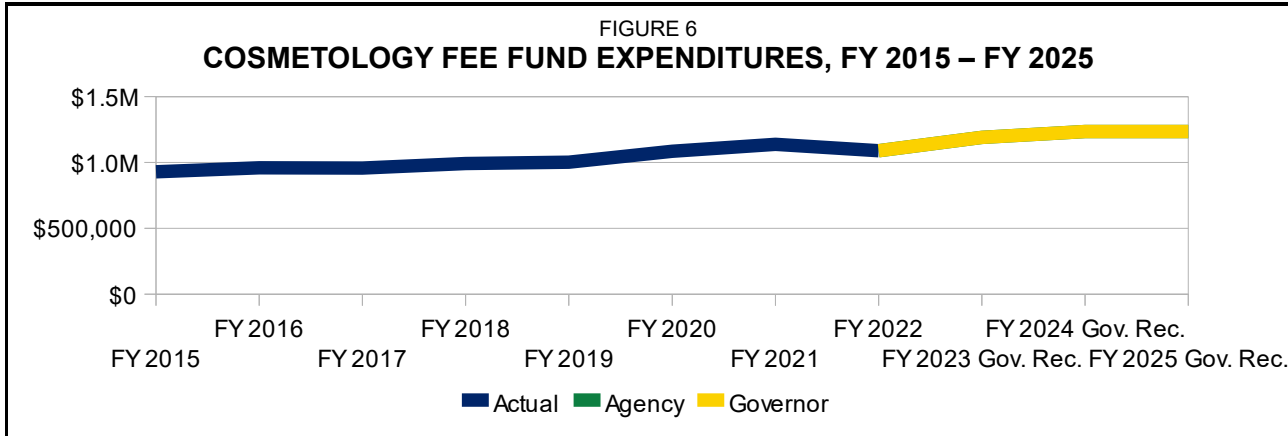
The **Governor** concurs with the agency's FY 2025 request.

EXPENDITURES AND FINANCING

FIGURE 5
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2025

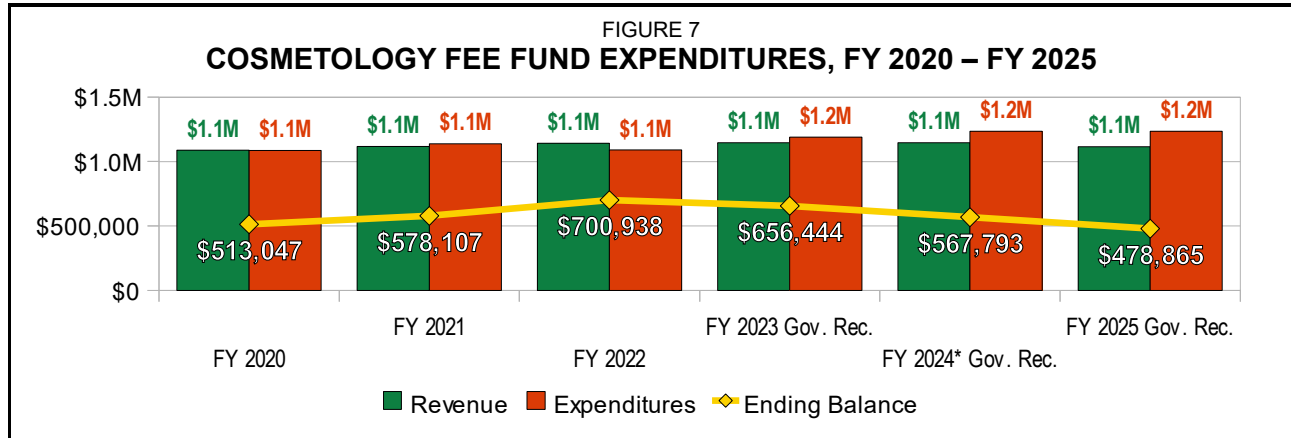
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 779,941	\$ 829,226	\$ 829,226	\$ 873,383	\$ 873,383	\$ 873,660	\$ 873,660
Contractual Services	266,249	315,903	315,903	315,903	315,903	315,903	315,903
Commodities	18,053	22,415	22,415	22,415	22,415	22,415	22,415
Capital Outlay	25,697	22,950	22,950	22,950	22,950	22,950	22,950
Debt Service Interest	-	-	-	-	-	-	-
Subtotal	\$ 1,089,940	\$ 1,190,494	\$ 1,190,494	\$ 1,234,651	\$ 1,234,651	\$ 1,234,928	\$ 1,234,928
Aid to Local Units	-	-	-	-	-	-	-
Other Assistance	-	-	-	-	-	-	-
Subtotal—Operating	\$ 1,089,940	\$ 1,190,494	\$ 1,190,494	\$ 1,234,651	\$ 1,234,651	\$ 1,234,928	\$ 1,234,928
Capital Improvements	-	-	-	-	-	-	-
Debt Service Principal	-	-	-	-	-	-	-
TOTAL	\$ 1,089,940	\$ 1,190,494	\$ 1,190,494	\$ 1,234,651	\$ 1,234,651	\$ 1,234,928	\$ 1,234,928
Financing:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Fund	1,089,940	1,190,494	1,190,494	1,234,651	1,234,651	1,234,928	1,234,928
Federal Funds	-	-	-	-	-	-	-
All Other Funds	-	-	-	-	-	-	-
TOTAL	\$ 1,089,940	\$ 1,190,494	\$ 1,190,494	\$ 1,234,651	\$ 1,234,651	\$ 1,234,928	\$ 1,234,928
FTE Positions	14.0	14.0	14.0	15.0	15.0	15.0	15.0

COSMETOLOGY FEE FUND



The Cosmetology Fee Fund provides financing for all agency operations. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund (SGF), up to a maximum of \$100,000 per fiscal year per fund.

COSMETOLOGY FEE FUND



* For FY 2024, the lowest month ending balance for the Cosmetology Fee Fund will occur in July, with a balance of \$453,430.

FIGURE 8
NUMBER OF LICENSES ISSUED, FY 2018–FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Licensees					
Cosmetology, esthetics, nail technology, and electrology	25,154	24,454	25,503	26,217	26,709
Tattoo artists, body piercers, and permanent cosmetics	224	252	276	291	316
<i>Subtotal–Licensees</i>	<u>25,378</u>	<u>24,706</u>	<u>25,779</u>	<u>26,508</u>	<u>27,025</u>
Facility Licenses					
All cosmetology professions	4,235	4,285	4,278	4,463	4,538
All tattoo artists, body piercers, and permanent cosmetics	116	124	130	142	151
Tanning	314	302	287	276	270
<i>Subtotal–Facility Licenses</i>	<u>4,665</u>	<u>4,711</u>	<u>4,695</u>	<u>4,881</u>	<u>4,959</u>
Licensed Instructors and Trainers	299	308	303	330	300
Apprentices	1,362	1,519	1,509	1,715	1,747
Temporary Permits	44	21	43	28	8
Schools	27	26	28	29	29
TOTAL	<u>31,775</u>	<u>31,291</u>	<u>32,357</u>	<u>33,491</u>	<u>34,068</u>

FIGURE 9
LICENSURE FEES, FY 2023

License	Current Fee	Statutory Limit	Authority
Cosmetology Profession Practitioners			
Cosmetologist License (initial)	\$ 60	\$ 60	KSA 65-1904
Cosmetologist License (renewal)	50	60	KSA 65-1904
Cosmetologist Instructor License (initial)	75	100	KSA 65-1904
Cosmetologist Instructor License (renewal)	50	75	KSA 65-1904
Cosmetologist Technician License (renewal)	45	60	KSA 65-1904
Electrologist License (initial)	60	60	KSA 65-1904
Electrologist License (renewal)	50	60	KSA 65-1904
Esthetician License (initial)	60	60	KSA 65-1904
Esthetician License (renewal)	50	60	KSA 65-1904
Esthetics Instructor License (initial)	75	100	KSA 65-1904
Esthetics Instructor License (renewal)	50	75	KSA 65-1904
Nail Technician/Manicurist License (initial)	60	60	KSA 65-1904
Nail Technician/Manicurist License (renewal)	50	60	KSA 65-1904
Nail Technician/Manicurist Instructor License (initial)	75	100	KSA 65-1904
Nail Technician/Manicurist Instructor License (renewal)	50	75	KSA 65-1904
Reciprocity Application	75	75	KSA 65-1904
Cosmetology Profession Establishments			
Salon or Clinic License (initial)	60	100	KSA 65-1904
Salon or Clinic License (renewal)	50	50	KSA 65-1904
Examination			
Instructor Examination	75	75	KSA 65-1904
Cosmetologist Examination	75	75	KSA 65-1904
Manicurist Examination	75	75	KSA 65-1904
Esthetician Examination	75	75	KSA 65-1904
Electrologist Examination	75	75	KSA 65-1904
Tattoo Artist Examination	75	N/A	KSA 65-1904
Cosmetic/Permanent Tattoo Artist Examination	75	N/A	KSA 65-1904
Tattoo Artist Exam Application	50	N/A	KSA 65-1904
Body Piercing Exam Application	50	N/A	KSA 65-1904
Cosmetic/Permanent Tattoo Artist Examination Application	50	N/A	KSA 65-1904

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF		Special Revenue Funds	All Funds	FTE
Legislative Approved:					
Amount Approved by 2022 Legislature	\$	-	\$ 1,190,494	\$ 1,190,494	14.0
1. No Changes		-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$	-	\$ 1,190,494	\$ 1,190,494	14.0
Agency Revised Estimate:					
2. No Changes		-	-	-	--
<i>Subtotal—Agency Revised Estimate</i>	\$	-	\$ 1,190,494	\$ 1,190,494	14.0
Governor's Recommendation:					
3. No Changes		-	-	-	--
TOTAL	\$	-	\$ 1,190,494	\$ 1,190,494	14.0

LEGISLATIVE APPROVED

The 2022 Legislature approved a budget of \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 14.0 FTE positions for the Board of Cosmetology in FY 2023.

1. **NO CHANGES.** Subsequent to the 2022 Legislative Session, no adjustments were made to the \$1.2 million approved for the Board of Cosmetology for FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 14.0 FTE positions in FY 2023. This is the same as the amount approved by the 2022 Legislature.

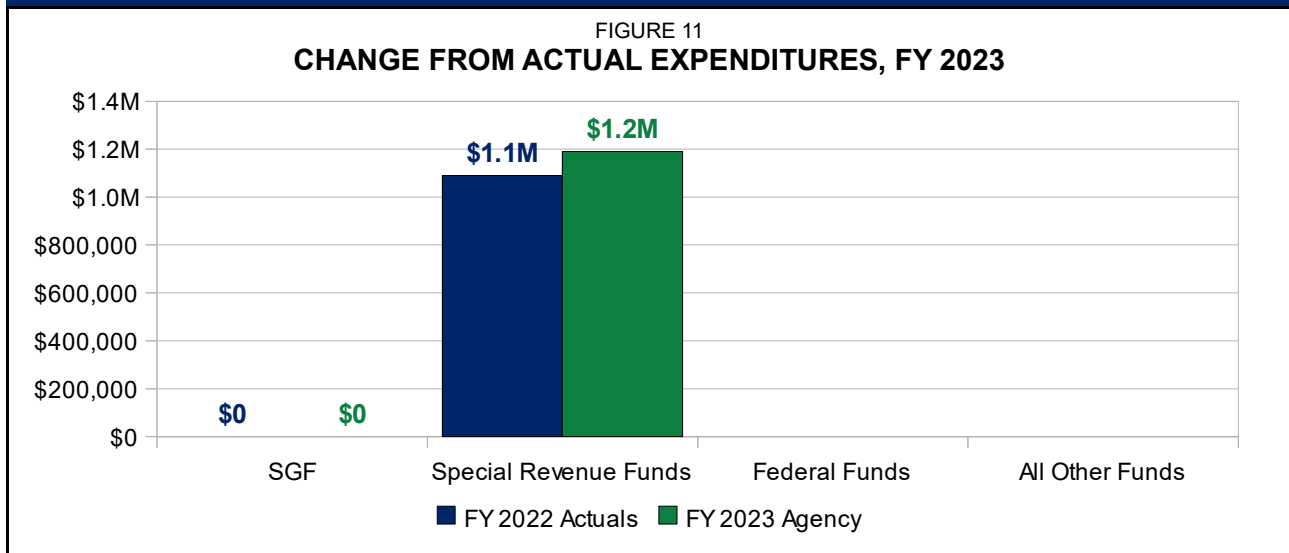
2. **NO CHANGES.** The agency's revised estimate does not include any adjustments to the FY 2023 approved amount.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2023 revised estimate.

3. **NO CHANGES.** The Governor's recommendation does not include any adjustments to the agency's FY 2023 revised estimate.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$1.2 million, all from the Cosmetology Fee Fund, in FY 2023. This is an increase of \$100,554, or 9.2 percent, above the FY 2022 actual expenditures. This increase is primarily attributable to the statewide 5.0 percent pay increase for employees (\$49,285) and increases in attorneys fees (\$19,900), information technology fees (\$16,700) and other adjustments (\$14,669).

FY 2024 ANALYSIS

FIGURE 12
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023:	\$ -	\$ 1,190,494	\$ 1,190,494	14.0
Agency Request:				
1. Enhancement—Part-time Facility Inspector Position	\$ -	\$ 19,050	\$ 19,050	0.5
2. Enhancement—Part-time Senior Administrative Assistant Position	-	17,177	17,177	0.5
3. All Other Adjustments	-	7,930	7,930	--
<i>Subtotal—Agency Request</i>	\$ -	\$ 1,234,651	\$ 1,234,651	15.0
Governor's Recommendation:				
4. No Changes	-	-	-	--
TOTAL	\$ -	\$ 1,234,651	\$ 1,234,651	15.0

AGENCY REQUEST

The **agency** requests \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 15.0 FTE positions for FY 2024. This is an increase of \$44,157, or 3.7 percent, and 1.0 FTE position above the FY 2023 revised estimate.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—PART-TIME FACILITY INSPECTOR POSITION.** The agency requests \$19,050, and 0.5 FTE position, for a part-time facility inspector to conduct routine annual inspections of all licensed establishments. In FY 2022, 31.0 percent of the Board's licensed establishments did not receive an annual health and sanitation inspection due to lack of staffing. This would be an ongoing expenditure.
2. **ENHANCEMENT—PART-TIME SENIOR ADMINISTRATIVE ASSISTANT POSITION.** The agency requests \$17,177, and 0.5 FTE position, for a part-time senior administrative assistant. This position would be part of the agency's Enforcement Department and would assist with increasing caseload numbers. This would be an ongoing expenditure.
3. **ALL OTHER ADJUSTMENTS.** The remaining increase is primarily due to employer contributions for fringe benefits. This includes an increase to employer contributions for group health insurance (\$10,646), which is partially offset by a decrease in public employee retirement contributions (\$3,038).

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2024 request.

4. **NO CHANGES.** The Governor's recommendation does not include any adjustments to the agency's FY 2024 request.

FY 2025 ANALYSIS

FIGURE 13
SUMMARY OF BUDGET REQUEST, FY 2025

		SGF		Special Revenue Funds	All Funds	FTE
Agency Request, FY 2024:		\$	-	\$ 1,234,651	\$ 1,234,651	15.0
Agency Request:						
1. Enhancement—Part-time Facility Inspector Position	1	\$	-	\$ 267	\$ 267	--
2. Enhancement—Part-time Senior Administrative Assistant Position			-	283	283	--
3. All Other Adjustments			-	(273)	(273)	--
<i>Subtotal—Agency Request</i>		\$	-	\$ 1,234,928	\$ 1,234,928	15.0
Governor's Recommendation:						
4. No Changes		\$	-	\$ -	\$ -	--
TOTAL		\$	-	\$ 1,234,928	\$ 1,234,928	15.0

AGENCY REQUEST

The **agency** requests \$1.2 million, all from the Cosmetology Fee Fund, in expenditures and 15.0 FTE positions for FY 2025. This is an expenditure increase of \$277 above the FY 2024 estimate.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—PART-TIME FACILITY INSPECTOR POSITION.** The agency requests \$267 to continue the part-time facility inspector position requested for FY 2025 to conduct routine annual inspections of all licensed establishments. The total increase in salaries and wages for the position is \$19,317 for FY 2024. This would be an ongoing expenditure.
2. **ENHANCEMENT—PART-TIME SENIOR ADMINISTRATIVE ASSISTANT POSITION.** The agency requests \$283 to continue the part-time senior administrative assistant position requested for FY 2025. The increase the total salary for the position at \$17,460 for FY 2024. This would be an ongoing expenditure.
3. **ALL OTHER ADJUSTMENTS.** The \$273 decrease is primarily due to a shift in employer contributions for fringe benefits for FY 2025.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2025 request.

4. **NO CHANGES.** The Governor's recommendation does not include any adjustments to the agency's FY 2025 request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 14
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2025

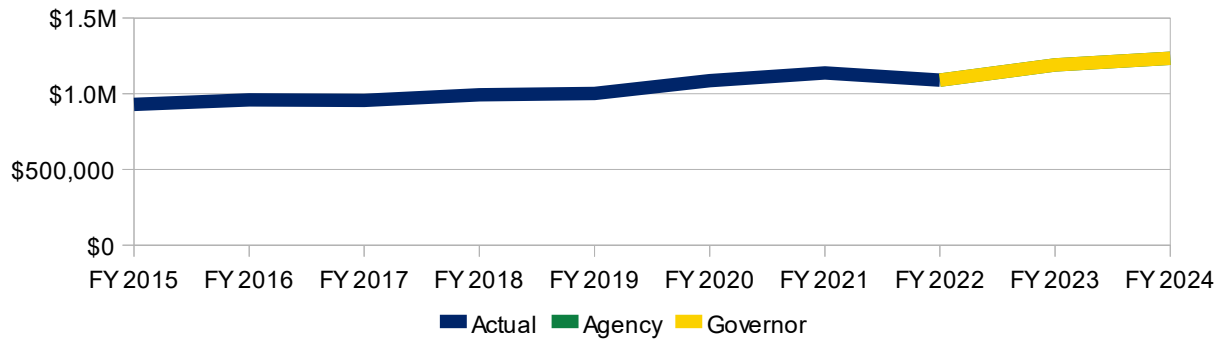
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:							
Administration	\$ 1,089,940	\$ 1,190,494	\$ 1,190,494	\$ 1,234,651	\$ 1,234,651	\$ 1,234,928	\$ 1,234,928
FTE Positions:							
Administration	14.0	14.0	14.0	15.0	15.0	15.0	15.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION

FIGURE 15
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 65-1901 *et seq.*

PROGRAM GOALS:

- Safeguard the general public's health and safety through administration of policies and regulations.
- Regulate the cosmetology, tanning facility, and body art industries appropriately as required by law.
- Provide support to the regulated industries with informational tools necessary to meet the health and sanitation requirements determined by statute, rules, and regulations.

FIGURE 16
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percentage of facilities inspected for compliance with health, sanitation and infection control regulations	70.0 %	69.0 %	78.0 %	69.0 %	100.0 %
2. Percentage of disciplinary actions implemented to enforce health, sanitation and infection control regulations (H&S Discipline vs. all discipline by fiscal year)	62.0 %	56.0 %	54.0 %	50.0 %	50.0 %
3. Percentage of practitioners maintaining current license (total renewable licenses vs. renewals)	94.0 %	91.0 %	93.0 %	95.0 %	95.0 %
Output Measure:					
4. Number of annual routine inspections assigned*	4,978	4,893	4,931	5,000	5,000
5. Number of disciplinary actions issued*	423	288	332	300	300
6. Number of renewable licenses*	17,159	17,395	17,301	17,500	17,500
7. Number of agency statutes and regulations*	142	142	142	142	142
8. Percentage of statutes and regulations reviewed to ensure industry standards are reflected in Kansas*	48.0 %	33.0 %	45.0 %	50.0 %	50.0 %
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -	-	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	1,138,370	1,089,940		1,190,494	1,234,651
TOTAL	\$ 1,138,370	\$ 1,089,940		\$ 1,190,494	\$ 1,234,651
Percentage Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	4.8 %	(4.3) %		9.2 %	3.7 %
FTE Positions	14.0	14.0		14.0	15.0

* The Governor's Office does not utilize this measure for evaluation purposes.