

## FY23 Budget Performance Review

### 045 Board of Architects, Landscape Architects & Registered Commercial Interior Designers

Lead Administrator: Leslie Hanska

Lead Financial Officer: Leslie Hanska

#### Agency Mission

The Board's mission is to protect the citizens of the State of Oklahoma by establishing standards for professional qualifications, ensuring competence through education, examinations and experience, along with setting practice standards, and enforcing the Architectural and Registered Interior Designers Act.

#### Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

1000010 General Operations

#### Administrative

**Services:** Admin Services include finance/budgeting, accounting, purchasing, technology management, records management; communications.

**Licensing:** License and monitor architects, landscape architects & registered interior designers to ensure that those who practice are qualified through training, education, and experience. License application processing for all individuals & firms, renewals, exam candidates and continuing education.

**Board Relations/Outreach:** Includes Board meetings, committee meetings, collaboration with collateral organizations, sponsoring continuing education, outreach to universities, Path to Licensure Scholarship program.

**Enforcement:** Enforcement of the State Architectural & Registered Interior Designers Act & Rules which includes investigations, formal hearing and collaboration with State Fire Marshal, OUBCC, AG, Board counsel.

#### FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	General Operations			\$777,791			\$777,791
88	Data Processing			\$121,985			\$121,985
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$899,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,776</b>

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:

#### FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	N/A - Non Appropriated						\$0
							\$0

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:

#### What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts? No

2.) What services are provided at a higher cost to the user? N/A

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

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes; including pay band adjustment by Board per AAA HCM 201-10 effective July 2021 for Directors.

#### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Operations	\$0	\$0	\$827,791	\$0	\$827,791	6.43%
88	Data Processing	\$0	\$0	\$121,985	\$0	\$121,985	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$949,776</b>	<b>\$0</b>	<b>\$949,776</b>	<b>5.56%</b>

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

#### FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	#REF!	N/A - Non-appropriated
Request 2:	#REF!	
Request 3:	#REF!	
Request 4:	#REF!	
Request 5:	#REF!	
Top Five Request Subtotal:		#REF!
Total Increase above FY-22 Budget (including all requests)		#REF!
Difference between Top Five requests and total requests:		#REF!
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?		
N/A - no federal employees		

#### How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '23?	
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Is the agency seeking any fee increases for FY '23?		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No		
Increase 2			
Increase 3			

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Description of request in order of priority			
Priority 1	N/A		
Priority 2			
Priority 3			

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19
	N/A					

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?						
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'22 Budgeted FTE						
Division #	Division Name	Supervisors*	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
10	General Operations	1		4		3
Total		1	0	4	0	3

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	General Operations	4.0	4.0	4.0	3.0	3.0
Total		4.0	4.0	4.0	3.0	3.0

Performance Measure Review						
Licensing		FY 21	FY 20	FY 19	FY 18	FY 17
Renewals		3620	354	3329	617	2978
Initial License		110	47	50	82	54
Reciprocal License		309	312	320	347	277
Firm License		147	126	129	134	129
New Exam Candidates		56	43	59	58	92
Active Testers		150	229	165	170	201
Enforcement						
Complaints Received		14	38	8	16	49
Complaints Closed		12	49	29	55	3
Formal Hearing/Action/Warnings		6	0	6	5	2

Revolving Funds (200 Series Funds)						
Please provide fund number, fund name, description, and revenue source		FY'19-21 Avg. Revenues		FY'19-21 Avg. Expenditures		June '21 Balance
20000 - Architect Revolving Fund		\$600,749		\$610,347		\$712,730
Revolving fund 20000 funds agency operation; licensing fees are the revenue source as a non-appropriated agency. These revolving funds are collected for the BIENNIAL RENEWAL PERIOD which covers two (2) fiscal years. Licenses renew on June 30th of every odd year. Even year receipts are always significantly lower than odd/renewal year receipts. However, because the June receipts are not transferred to fund until the following month, July, it appears in the General Ledger as even year revenues being higher than odd years. This is simply a timing difference between when the funds are deposited into the agency clearing account and when they are recorded as revenue and transferred to the revolving fund for operations.						
As reflected in PeopleSoft G/L		\$419,905		\$569,057		
As reflected in PeopleSoft G/L		\$894,364		\$618,710		
As reflected in PeopleSoft G/L		\$487,978		\$643,273		
Totals		\$1,802,247		\$1,831,040		
		from SRD		from BTA		



*\*How many of the 4 are  
supervisors?*