

FY 2025 Budget Performance Review

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

Version Original
Lead Administrator: Leslie Hanska

Date submitted
Lead Financial Officer: Leslie Hanska

XX/XX/XXXX

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 Commercial Interior Designers Act.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

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.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	General Operations			\$837,663			\$837,663
88	Data Processing			\$69,859			\$69,859
Total		\$0	\$0	\$907,522	\$0	\$0	\$907,522

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	N/A - Non Appropriated						\$0 \$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'23 and FY'24?

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 per OS 59 Section 46.7-13 - Board approved by vote taken June 7, 2023 & September 6, 2023. Funds budgeted.

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100 per 00 00 section 107.10 - Board approved by, date taken 00/00/2023, as of September 00, 2023. Funds budgeted.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	General Operations	\$0	\$0	\$843,850	\$0	\$843,850	#DIV/0!
88	Data Processing	\$0	\$0	\$89,859	\$0	\$89,859	#DIV/0!
Total		\$0	\$0	\$933,709	\$0	\$933,709	2.89%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	N/A - Non-appropriated	\$0
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 '25 as was received in FY '24? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '25?

N/A

Is the agency seeking any fee increases for FY '25?

		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A		
Increase 2			
Increase 3			

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	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?
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

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	General Operations	1	3		2	1	1
Total		1	3	0	2	1	1

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	General Operations		4.0	4.0	4.0	3.0	3.0
Total		0.0	4.0	4.0	4.0	3.0	3.0

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Licensing					
Active Licenses	3244	3042	3077	2897	2917
Active Firm Licenses (CA/CT)	1140	1054	1094	1029	918
Renewals Applications	3905	162	3620	354	3329
New License Applications	216	207	183	180	179
New Licenses Issued	212	254	309	312	347
New Firm License (CA/CT)	140	137	147	126	134
New Exam Candidate Applications	37	90	56	43	58
Enforcement					
Complaints Received	13	23	14	38	16
Complaints Closed	11	16	12	49	55
Formal Hearing/Action/Warnings	8	12	6	0	5

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
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FY 2024 Current Employee Telework Summary

List each agency location, 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.