

<p align="center"><b>FY 2026 Budget Performance Review</b></p> <p align="center"><b>045 Board of Architects, Landscape Architects and Licensed Interior Designers</b></p>			
Version	Original	Date submitted	10/1/2024
Lead Administrator: Leslie Hanska		Lead Financial Officer: Leslie Hanska	

**Date submitted**  
**Lead Financial Officer: Leslie Hanska**

Agency Mission
To service the State of Oklahoma by protecting and preserving the health safety and welfare of Oklahomans who live work and play in the built environment by ensuring professional competence through education examination experience and practice.

## Division and Program Descriptions

#### Division or Program Number and Name

[illegible]

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:

## Balances of Appropriated Funds from Prior Fiscal Years

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3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	N/A Non-appropriated					\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>No</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>N/A</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>N/A</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p> <p>Yes; per O.S. 59 section 46.7-13 - Board approved staff pay raise by vote taken 9/06/2023.</p>
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Appropriation Increase Review	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
10	2028-2029
11	2029-2030
12	2030-2031
13	2031-2032
14	2032-2033
15	2033-2034
16	2034-2035
17	2035-2036
18	2036-2037
19	2037-2038
20	2038-2039
21	2039-2040
22	2040-2041
23	2041-2042
24	2042-2043
25	2043-2044
26	2044-2045
27	2045-2046
28	2046-2047
29	2047-2048
30	2048-2049
31	2049-2050
32	2050-2051
33	2051-2052
34	2052-2053
35	2053-2054
36	2054-2055
37	2055-2056
38	2056-2057
39	2057-2058
40	2058-2059
41	2059-2060
42	2060-2061
43	2061-2062
44	2062-2063
45	2063-2064
46	2064-2065
47	2065-2066
48	2066-2067
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80	2098-2099
81	2099-2100
82	2100-2101
83	2101-2102
84	2102-2103
85	2103-2104
86	2104-2105
87	2105-2106
88	2106-2107
89	2107-2108
90	2108-2109
91	2109-2110
92	2110-2111
93	2111-2112
94	2112-2113
95	2113-2114
96	2114-2115
97	2115-2116
98	2116-2117
99	2117-2118
100	2118-2119
101	2119-2120
102	2120-2121
103	2121-2122
104	2122-2123
105	2123-2124
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112	2130-2131
113	2131-2132
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121	2139-2140
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123	2141-2142
124	2142-2143
125	2143-2144
126	2144-2145
127	2145-2146
128	2146-2147
129	2147-2148
130	2148-2149
131	2149-2150
132	2150-2151
133	2151-2152
134	2152-2153
135	

	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
N/A Non-appropriated			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
<b>Total:</b>	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source									
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[illegible]

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	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
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	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$931,761</b>	<b>\$0</b>	<b>\$931,761</b>	<b>0.00%</b>

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	N/A Non-appropriated			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority		Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1	N/A		
Priority 2			
Priority 3			

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1      N/A		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)	
N/A	

How would the agency handle a 2% appropriation reduction in FY '26?	
N/A	

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)

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Increase 1	N/A		
Increase 2			
Increase 3			

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
	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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	General Operations	1	3		1	2	1
Total		1	3	0	1	2	1

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	General Operations	4.0	4.0	4.0	4.0	4.0	3.0
Total		4.0	4.0	4.0	4.0	4.0	3.0

Performance Measure Review					
		FY 2024	FY 2023	FY 2022	FY 2021
Licensing					
Active Licenses		3373	3,005	3,042	3,077
					2,897

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Active Firm Licenses (CA)	1098	1,140	1054	1,094	1,029
Renewals (License and Firms)	130	3,839	162	3,620	354
Firm Licenses & Revisions (CA) Issued	143	144	137	147	126
Emeritus	194	176	157	130	130
Licenses Issued	274	194	244	186	218
<b>Enforcement</b>					
Compliants Received	45	14	23	14	38
Compliants Closed	38	11	16	12	49
Formal Hearings/Action/Warnings	22	8	12	6	0

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund:</b> Fund Number, Fund Name			
<p><i>Revolving fund 20000 funds agency operation; licensing fees are the revenue source as a non-appropriated agency. <b>These revolving funds are collected for the BIENNIAL RENEWAL PERIOD which covers two (2) fiscal years.</b> 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.</i></p>	\$792,167	\$674,174	\$1,041,473

FY 2025 Current Employee Telework Summary						
<i>List each agency physical location (not division), 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.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
220 NE 28th Street, #150	Oklahoma City	Oklahoma	3	1		4
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
				Total Agency Employees		4