

Oklahoma Board of Architects, Landscape Architects, and Registered Interior Designers

Lead Administrator: Jean Williams

Lead Financial Officer: Jim Hasenbeck, Sec-Treas

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	1	0	4.1	0	2	1
Data Processing	0	0	0	0	0	
Total	1	0	4.1	0	2	

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General Operations	4	4	3	3	3
Data Processing	0	0	0	0	0
Total	4	4	3	3	3

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations	\$0	\$0	\$775,000	\$0	\$0	\$775,000
Data Processing	\$0	\$0	\$164,000	\$0	\$0	\$164,000
Total	\$0	\$0	\$939,000	\$0	\$0	\$939,000

*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$1,510,380	\$0	\$0	\$1,510,380

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13

- 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? None. We have reduced fees.
- 3.) What services are still provided but with a slower response rate? n/a

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$0	\$0	\$778,000	\$0	\$778,000	0.39%
Data Processing	\$0	\$0	\$164,000	\$0	\$164,000	0.00%
Total	\$0	\$0	\$942,000	\$0	\$942,000	0.32%

*Source of "Other" and % of "Other" total for each.

Is the agency seeking any fee increases for FY'14?

	\$ Amount
n/a	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None.
- 2.) Are any of those funds inadequate to pay for the federal mandate? No.

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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

Revolving Funds				
		FY'13	FY'14	\$ Change
200 Revolving Fund-				
(All licensing, registration fees)	Total Fees	\$ 692,300.00	\$ 353,350.00	\$ (338,950.00)
	General Revenue (10%)	\$ (69,230.00)	\$ (35,335.00)	\$ 33,895.00
	Penalites/Misc	\$ 13,425.00	\$ 13,425.00	\$ -
	Income to the Fund	\$ 636,495.00	\$ 331,440.00	\$ (305,055.00)

Division and Program Descriptions	
General Operations	General agency administration
Data Processing	IT, copier & programming

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
General Operations/ Data Processing See attached supplement 2					