

Board of Architecture

2 Professional Parkway #2B

Jenny Wilkinson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	138,446	151,651	151,624		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,440	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	144,886	159,151	159,124	(27)	(0.02%)
2. Travel					
a. Travel & Subsistence (In-State)	10,946	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	19,514	32,000	27,000	(5,000)	(15.63%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	30,460	42,000	37,000	(5,000)	(11.90%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	146	2,250	1,250	(1,000)	(44.44%)
c. Public Information					
d. Rents	24,647	26,543	26,543		
e. Repairs & Service					
f. Fees, Professional & Other Services	72,227	83,962	86,414	2,452	2.92%
g. Other Contractual Services	30,823	30,184	31,909	1,725	5.71%
h. Data Processing	16,888	16,800	19,900	3,100	18.45%
i. Other					
Total Contractual Services	144,731	159,739	166,016	6,277	3.93%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	12,052	14,000	12,750	(1,250)	(8.93%)
Total Commodities	12,052	14,000	12,750	(1,250)	(8.93%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	332,129	375,890	375,890		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	639,302	365,248	651,608	286,360	78.40%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Architecture, Board of	58,075	662,250	110,000	(552,250)	(83.39%)
Less: Estimated Cash Available Next Fiscal Period	(365,248)	(651,608)	(385,718)	(265,890)	(40.81%)
TOTAL FUNDS (equals Total Expenditures above)	332,129	375,890	375,890		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Jenny Wilkinson and Board
 Official of Board or Commission

Submitted by: Jenny Wilkinson

Date: 7/29/2015 2:04 PM
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Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us

Phone Number: 601-856-6760

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Architecture

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of	144,886	100.00		159,151	100.00		159,124	100.00	
10.									
11.									
12.									
Total Salaries	144,886		43.62%	159,151		42.34%	159,124		42.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of	30,460	100.00		42,000	100.00		37,000	100.00	
10.									
11.									
12.									
Total Travel	30,460		9.17%	42,000		11.17%	37,000		9.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of	144,731	100.00		159,739	100.00		166,016	100.00	
10.									
11.									
12.									
Total Contractual	144,731		43.58%	159,739		42.50%	166,016		44.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of	12,052	100.00		14,000	100.00		12,750	100.00	
10.									
11.									
12.									
Total Commodities	12,052		3.63%	14,000		3.72%	12,750		3.39%

Name of Agency : Board of Architecture

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of				1,000	100.00		1,000	100.00	
10.									
11.									
12.									
Total Capital Equipment				1,000		0.27%	1,000		0.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Architecture

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Architecture, Board of	332,129	100.00		375,890	100.00		375,890	100.00	
10.									
11.									
12.									
TOTAL	332,129		100.00%	375,890		100.00%	375,890		100.00%

SPECIAL FUNDS DETAIL

Board of Architecture (848-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	639,302	365,248	651,608
Architecture, Board of (3384800000)	State Treasury	58,075	662,250	110,000
Other Special Fund TOTAL		697,377	1,027,498	761,608

SECTIONS S + A + B TOTAL		697,377	1,027,498	761,608
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3384800000	Architecture, Board of			
Clearing Account	1000137303	Trustmark National Bank	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Architecture (848-00)

Name of Agency

OTHER SPECIAL FUNDS

The Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even numbered fiscal years. Over this two-year cycle, the Board must maintain adequate cash for the non-renewal years (odd fiscal years), during which expenditures exceed income, when the balance in the special fund is at its low point.

In FY15, the Board's income contributed \$58,075 to the Board's fund. 87% of this income was from out-of-state applicants and license holders.

FY15 Income Sources:

- Examination Application Fees, \$420
- Licensure Application Fees, \$40,050
- Fees for Renewal or Reinstatement of Licenses, \$16,980
- Other Fees, \$625

Projected FY16 income is \$662,250 (renewals, which contribute 80% of the Board's income, occur in even numbered fiscal years). Projected income for FY17 is \$110,000. Considerations for the income projections include a fee increase that was effective July 1, 2015, continued levels in licensure activity, and a slow return to normal levels of construction (and thus regulatory activity and fines).

TREASURY FUND / BANK

All monies collected through the mail are deposited into the Trustmark account, then transferred to the State Treasury. All monies collected through the online E-Gov electronic process are deposited directly into the State Treasury. The Board has a two-year income cycle. During the two-year cycle, over 80% of the the Board's revenue is generated in even numbered fiscal years.

Board of Architecture (848-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				144,886	144,886
Travel				30,460	30,460
Contractual Services				144,731	144,731
Commodities				12,052	12,052
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				332,129	332,129
No. of Positions (FTE)				2.00	2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				159,151	159,151
Travel				42,000	42,000
Contractual Services				159,739	159,739
Commodities				14,000	14,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				375,890	375,890
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				(27)	(27)
Travel				(5,000)	(27)
Contractual Services				6,277	6,277
Commodities				(1,250)	(1,250)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Board of Architecture (848-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe				159,124
Travel				37,000	37,000
Contractual Services				166,016	166,016
Commodities				12,750	12,750
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				375,890	375,890
No. of Positions (FTE)				2.00	2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

REVISED: 8/3/2015 9:25:30 AM

Board of Architecture (848-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				375,890	375,890
	Summary of All Programs				375,890	375,890

Board of Architecture (848-00)

Licensure & Regulation

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				144,886	144,886
Travel				30,460	30,460
Contractual Services				144,731	144,731
Commodities				12,052	12,052
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				332,129	332,129
No. of Positions (FTE)				2.00	2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				159,151	159,151
Travel				42,000	42,000
Contractual Services				159,739	159,739
Commodities				14,000	14,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				375,890	375,890
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				(27)	(27)
Travel				(5,000)	(27)
Contractual Services				6,277	6,277
Commodities				(1,250)	(1,250)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Board of Architecture (848-00) Program 1 of 1
Licensure & Regulation

Name of AgencyProgram

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				159,124	159,124
Travel				37,000	37,000
Contractual Services				166,016	166,016
Commodities				12,750	12,750
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				375,890	375,890
No. of Positions (FTE)				2.00	2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Board of Architecture

1 - Licensure & Regulation

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	159,151		(27)	(27)	159,124			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	159,151		(27)	(27)	159,124			
TRAVEL	42,000		(5,000)	(5,000)	37,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,000		(5,000)	(5,000)	37,000			
CONTRACTUAL	159,739		6,277	6,277	166,016			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	159,739		6,277	6,277	166,016			
COMMODITIES	14,000		(1,250)	(1,250)	12,750			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,000		(1,250)	(1,250)	12,750			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000				1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	375,890				375,890			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	375,890				375,890			
TOTAL	375,890				375,890			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00				2.00			
TOTAL	2.00				2.00			

PRIORITY LEVEL :

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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Architecture

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi State Board of Architecture (MSBOA) is to protect the public's life, health and property through the regulation of the professions of architecture, landscape architecture and certified interior design. This regulatory board is responsible for establishing and policing licensure standards for architects, landscape architects and certified interior designers. The Board is also tasked with regulation of these practices, which is accomplished through the disciplinary proceedings provided by law and through effective rules and regulations established by the Board.

II. Program Objective:

Professional Licensure and Certification

- Establish and enforce appropriate requirements for education, internship, experience and examination
- Remain actively involved in and engaged with national certification and testing organizations to learn, contribute and lead
- Design and administer a licensure maintenance system that ensures complete and accurate application review and licensure tracking
- Serve as a resource and supporter of professional interns, future registrants, and registrants

Public Protection, Safety and Well-Being

- Prevent violations by proactively educating licensees and certificate holders of practice requirements and standards
- Protect consumers and users of the state's built environment by disciplining violators through an open and fair complaint adjudication process, whereby MSBOA investigates all complaints and enforces licensure and conduct standards
- Monitor and ensure appropriate reporting of and compliance with disciplinary decisions
- Adopt relevant and current practice standards in a changing industry
- Promote continued competency on the part of registrants through mandated continuing education

Outreach and Collaboration

- Communicate clearly and effectively with all stakeholders
- Communicate directly with students in design related degree programs in Mississippi
- Provide regular and timely communication to existing and potential registrants
- Provide information to the public through MSBOA's website
- Partner with local, regional and national allied organizations and agencies, serving as a leader, participant, student and resource

Organizational Effectiveness

- Demonstrate a commitment to being fiscally responsible and responsive
- Assess current processes for strengths and weaknesses with a goal of continuous improvement
- Value team members, and equip them with the information, tools and resources they need
- Optimize efficiency through the use of current technology to provide services and to communicate
- Encourage online applications in order to improve efficiency and to reduce paper processes

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Architecture (848-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Outreach/Educational Presentations	8.00	9.00	9.00
2 Number of Complaints Received	11.00	15.00	15.00
3 Number of New Licenses Granted	115.00	115.00	115.00
4 Number of Licenses/Certificates Renewed	11.00	2,050.00	10.00
5 Number of Licenses/Certificates Reinstated	24.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of accepted continuing education audits (no disallowances)	0.01	85.00	0.00
2 Percentage of renewals processed online	0.01	85.00	85.00
3 Percentage of new applications processed online	0.01	80.00	80.00
4 Percentage of completed applications free of eligibility issues processed within 3 weeks	0.01	85.00	85.00
5 *Note: Data for efficiencies 1-4 is not available for FY15. New database system which will measure efficiencies will be online August 1, 2015.	0.01	0.01	0.01

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of active registrants at fiscal year end	2,302.00	2,185.00	2,330.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Architecture (848-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure & Regulation				
General				
State Support Special				
Federal				
Other Special	375,890		375,890	
TOTAL	375,890		375,890	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	375,890		375,890	
TOTAL	375,890		375,890	

MISSISSIPPI STATE BOARD OF ARCHITECTURE MEMBERS

Board of Architecture (848-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY 2016:

4 Board of Architecture (BOA) meetings, 4 Landscape Architecture Advisory Committee (LAAC) meetings, 3 Interior Design Advisory Committee (IDAC) meetings, and 2 hearings.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. BOA / Chris Morrow	Columbus, MS	Governor	7- 10- 2013	2 years
2. BOA / David Hardy	Biloxi, MS	Governor	6- 2- 2011	5 years
3. BOA / Larry Bishop	Brandon, MS	Governor	6- 1- 2012	5 years
4. BOA / Michael Boerner	Jackson, MS	Governor	6- 1- 2013	5 years
5. BOA / Richard McNeel	Jackson, MS	Governor	6- 2- 2009	5 years
6. IDAC / Beth Miller	Starkville, MS	Governor	6- 1- 2011	5 years
7. IDAC / Deborah Holstein	Biloxi, MS	Governor	7- 1- 2014	5 years
8. IDAC / Dottie Gozan	Jackson, MS	Governor	6- 1- 2011	4 years
9. IDAC / Sheryl Fox	Jackson, MS	Governor	6- 1- 2012	5 years
10. IDAC/ Alvis Lawson	Bay St. Louis, MS	Governor	6- 1- 2013	5 years
11. LAAC / Bob Mercier	Tupelo, MS	Governor	6- 12- 2013	5 years
12. LAAC / Chris Hoffman	Clinton, MS	Governor	7- 12- 2014	5 years
13. LAAC / Frank Alley	Jackson, MS	Governor	7- 12- 2012	5 years
14. LAAC / James Jackson	Jackson, MS	Governor	7- 12- 2011	5 years
15. LAAC / Temple Barry	Jackson, MS	Governor	7- 12- 2010	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

73-1-1 through 71-1-43; 73-2-1 through 73-2-27; and 73-73-1 through 73-73-35

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods	146	250	250
61110000 Postage Services		2,000	1,000
Total	146	2,250	1,250
D. Rents (61400xxx-61490xxx)			
61400000 Bldg & Floor Space Rnt	20,043	20,043	20,043
61420000 Equipment Rental	3,978	5,000	5,000
61430000 Cap Facilities Rent	626	626	626
61450000 Real Property Rental, Room for Conferences, Seminars, Etc.		874	874
Total	24,647	26,543	26,543
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Intra Agency Fees	10,748	12,962	14,104
61650000 Engineering Services	3,500	2,500	3,000
61670000 Legal Services	38,961	34,000	37,000
61690000 Fees and Services	13,502	25,500	24,810
61695000 Pro Fee Trv 1099	302		
61696000 Pro Fee Trv No 1099	5,214	9,000	7,500
Total	72,227	83,962	86,414
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	925	860	885
61705000 Bank and Credit Card	151		
61710000 Membership Dues	19,745	20,000	20,000
61715000 Trade Subscriptions		524	524
61900000 PCard Contractual	10,002	8,800	10,500
Total	30,823	30,184	31,909
H. Information Technology (61800xxx-61890xxx)			
61830000 Computer Services, Programming Services	6,550	3,600	7,000
61850000 ITS Payments	10,338	13,200	12,900
Total	16,888	16,800	19,900
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	144,731	159,739	166,016
Funding Summary: General Funds			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
State Support Special Funds			
Federal Funds			
Other Special Funds	144,731	159,739	166,016
Total Funds	144,731	159,739	166,016

**SCHEDULE C
COMMODITIES**

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

62040000 Food - Business Mtg	1,474	4,000	2,750
62900000 PCard Commodity	10,578	10,000	10,000
Total	12,052	14,000	12,750

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	12,052	14,000	12,750
--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	12,052	14,000	12,750
Total Funds	12,052	14,000	12,750

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
--	--	--	--

Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Architecture (848-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
IT Equipment			1,000	1,000	1,000	1,000
Total				1,000		1,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				1,000		1,000
--	--	--	--	--------------	--	--------------

Funding Summary:				
General Funds				
State Support Special Funds				
Federal Funds				
Other Special Funds			1,000	1,000
Total Funds			1,000	1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Architecture (848-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Architecture (848-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
--	--	--	--

Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2017 BUDGET REQUEST

Board of Architecture (848-00)

Name of Agency

The Board's single program is Licensure and Regulation. The Board serves the public through the licensure of architects and landscape architects, and through the certification of interior designers, as well as regulation of all three professions. The Board has a full-time staff of 2, and is supported by a contracted investigator and legal counsel. In addition, there are 5 board members (architects), 5 landscape architect committee members and 5 interior design committee members. The Board is diligent in its efforts to be proactive, professional, effective and fiscally responsible with the funds it collects through this program. The Board is 100% self-funded through licensure fees and regulatory fines.

The Board's FY17 request is equal to the Board's FY16 appropriation. The Board's request will allow the continuation of the current slate of services, in addition to finalizing the Board's new website, online applications and licensure database system. Minor adjustments have resulted in differences in the major objects when comparing FY16 to FY17, but the overall budget request is level with the FY16 appropriation.

More details regarding the Board's program objectives is provided on page 13 (or section 9-1), Program Narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

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Board of Architecture (848-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
David Joseph Hardy	New Orleans LA	AIA MS Annual Meeting / Architect	412	3384800000 Other Special Funds
Jenny Shumaker Wilkinson	New Orleans LA	AIA MS Annual Meeting / Architect	894	3384800000 Other Special Funds
Frank Alley	Reston VA	CLARB Annual Meeting / Landscape Arch	1,087	3384800000 Other Special Funds
Temple Barry	Reston VA	CLARB Annual Meeting / Landscape Arch	851	3384800000 Other Special Funds
James Jackson	Reston VA	CLARB Annual Meeting / Landscape Arch	1,137	3384800000 Other Special Funds
Robert Mercier	Reston VA	CLARB Annual Meeting / Landscape Arch	1,371	3384800000 Other Special Funds
James Perry	Reston VA	CLARB Annual Meeting / Landscape Arch	1,706	3384800000 Other Special Funds
Jenny Wilkinson	Reston VA	CLARB Annual Meeting / Landscape Arch	1,205	3384800000 Other Special Funds
Alvis Lawson	Albuquerque NM	CIDQ Annual Meeting / Interior Design	1,149	3384800000 Other Special Funds
Jenny Wilkinson	Albuquerque NM	CIDQ Annual Meeting / Interior Design	1,060	3384800000 Other Special Funds
Larry Bishop	Long Beach CA	NCARB Spring Meeting / Architect	1,866	3384800000 Other Special Funds
Michael Boerner	Long Beach CA	NCARB Spring Meeting / Architect	152	3384800000 Other Special Funds
David Hardy	Long Beach CA	NCARB Spring Meeting / Architect	191	3384800000 Other Special Funds
Richard McNeel	Long Beach CA	NCARB Spring Meeting / Architect	1,897	3384800000 Other Special Funds
Frank Alley	Guntersville LA	ASLA Conference / Landscape Arch	628	3384800000 Other Special Funds
Jim Jackson	Guntersville LA	ASLA Conference / Landscape Arch	631	3384800000 Other Special Funds
Richard McNeel	New Orleans LA	NCARB Annual Meeting / Architect	1,787	3384800000 Other Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

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Board of Architecture (848-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John Christopher Morrow	New Orleans LA	NCARB Annual Meeting / Architect	1,490	3384800000 Other Special Funds
Total Out of State Cost			\$ 19,514	

Board of Architecture (848-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61650000 Engineering Services					
Engineering Services/Engineering Consult					
<i>Comp. Rate: \$170 per hour</i>	no	3,500	2,500	3,000	3384800000 Special Fund Agency
Total 61650000 Engineering Services		3,500	2,500	3,000	
61600000 Intra Agency Fees					
Personnel Board/Personnel Board					
<i>Comp. Rate: As Determined by SPB</i>	no	274	274	274	3384800000 Special Fund
Department of Finance and Administration/DFA Services					
<i>Comp. Rate: As Determined by DFA</i>	no	2,974	1,930	2,830	3384800000 Special Fund
Legal Fees, Attorney General/Legal Services					
<i>Comp. Rate: As Determined by AG</i>	no	7,500	10,758	11,000	3384800000 Special Fund
Total 61600000 Intra Agency Fees		10,748	12,962	14,104	
61690000 Fees and Services					
Education Providers/Educational Services					
<i>Comp. Rate: Varies, hourly or flat rate</i>	no		4,500	4,310	3384800000 Special Fund
MPC Investigation/Investigation					
<i>Comp. Rate: \$40/hr</i>	yes, James K. Sullivan	11,750	20,500	20,000	3384800000 Special Fund
Dora F. Dodds/Calligraphy					
<i>Comp. Rate: \$5.50 per hand lettered certificate</i>	no	473	500	500	3384800000 Special Fund
Cornerstone/Training					
<i>Comp. Rate: \$83/hr one on one, \$30/hr group</i>	no	1,279			3384800000 Special Fund
Total 61690000 Fees and Services		13,502	25,500	24,810	
61670000 Legal Services					
Legal Services/Legal Services					
<i>Comp. Rate: \$125/hr attorneys, \$65/hr paralegals</i>	no	38,961	34,000	37,000	3384800000 Special Fund
Total 61670000 Legal Services		38,961	34,000	37,000	
61695000 Pro Fee Trv 1099					
Pro Fee Trv 1099/Travel by Professional					
<i>Comp. Rate: Actual per State Guidelines</i>	no	302			3384800000 Special Fund
Total 61695000 Pro Fee Trv 1099		302			

Board of Architecture (848-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61696000 Pro Fee Trv No 1099					
Pro Fee Trv No 1099/Professional Srv. Related Travel					
<i>Comp. Rate: Actual Per State Guidelines</i>	yes,				
	James				
	K.	5,214	9,000	7,500	3384800000 Special Fund
	Sulliv				
	an				
Total 61696000 Pro Fee Trv No 1099		5,214	9,000	7,500	
GRAND TOTAL		72,227	83,962	86,414	

VEHICLE PURCHASE DETAILS

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Board of Architecture (848-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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Board of Architecture (848-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

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Board of Architecture (848-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

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Board of Architecture (848-00)

Name of Agency

Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Board of Architecture (848-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

**FY17
ORGANIZATIONAL CHART**

Board of Architecture
Landscape Architecture Advisory Committee
Interior Design Advisory Committee
Agency: 0846
Fund: 3384800000
Page 1 of 1
Prepared by Jenny Wilkinson

