

0706 - California Architects Board Fund Condition Statement
(Dollars in Thousands)

Prepared 2/22/2024

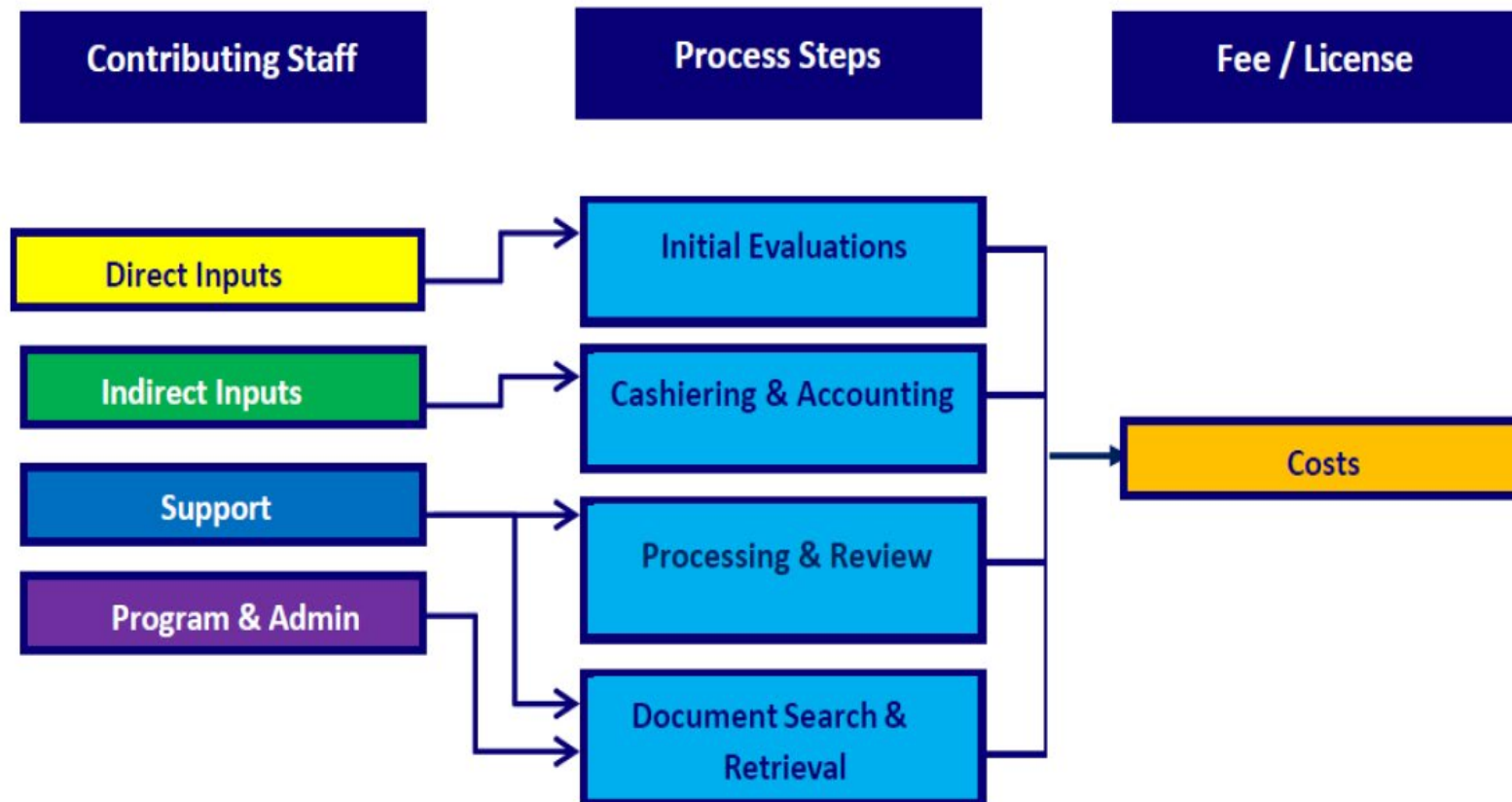
2024-25 Governor's Budget (with CY FM5 Projections)

Status Quo	FM 5							
	Actual 2022-23	CY 2023-24	BY 2024-25	BY +1 2025-26	BY +2 2026-27	BY +3 2027-28	BY +4 2028-29	BY +5 2029-30
BEGINNING BALANCE	\$ 4,435	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 311	\$ -1,846
Prior Year Adjustment	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 4,443	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 311	\$ -1,846
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS								
Revenues								
4121200 - Delinquent fees	\$ 31	\$ 63	\$ 31	\$ 63	\$ 31	\$ 63	\$ 31	\$ 63
4127400 - Renewal fees	\$ 2,555	\$ 5,202	\$ 3,438	\$ 5,146	\$ 3,438	\$ 5,146	\$ 3,438	\$ 5,146
4129200 - Other regulatory fees	\$ 29	\$ 25	\$ 24	\$ 25	\$ 24	\$ 25	\$ 24	\$ 25
4129400 - Other regulatory licenses and permits	\$ 382	\$ 490	\$ 388	\$ 428	\$ 388	\$ 428	\$ 388	\$ 428
4163000 - Income from surplus money investments	\$ 74	\$ 56	\$ 34	\$ 35	\$ 8	\$ 5	\$ -	\$ -
4171400 - Escheat of unclaimed checks and warrants	\$ 4	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 3,075	\$ 5,838	\$ 3,915	\$ 5,697	\$ 3,889	\$ 5,667	\$ 3,881	\$ 5,662
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 3,075	\$ 5,838	\$ 3,915	\$ 5,697	\$ 3,889	\$ 5,667	\$ 3,881	\$ 5,662
TOTAL RESOURCES	\$ 7,518	\$ 8,875	\$ 7,671	\$ 7,894	\$ 6,228	\$ 6,183	\$ 4,192	\$ 3,816
Expenditures:								
1111 DCA Program Expenditures (State Ops)	\$ 4,119	\$ 4,694	\$ 5,049	\$ 5,200	\$ 5,356	\$ 5,517	\$ 5,683	\$ 5,853
9892 Supplemental Pension Payments (State Ops)	\$ 95	\$ 95	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
9900 Statewide Admin (Pro Rata - State Ops)	\$ 267	\$ 330	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 4,481	\$ 5,119	\$ 5,474	\$ 5,555	\$ 5,711	\$ 5,872	\$ 6,038	\$ 6,208
FUND BALANCE								
Reserve for economic uncertainties	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 311	\$ -1,846	\$ -2,392
Months in Reserve	7.1	8.2	4.7	4.9	1.1	0.6	-3.7	-4.6

NOTES:

1. Assumes workload & revenue projections are realized in BY +1 & ongoing
2. Current year FM5 revenue & expenditure projections

Driver-Based Cost Model



**California Architects Board
Exam & License Application Workload Summary**

2024-25 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	N/A	N/A
Eligibility App	1,086	\$158	\$20	\$179	\$100	(\$79)	\$194,085	\$108,600	(\$85,485)	-	-
CSE Exam	1,124	\$192	\$20	\$211	\$100	(\$111)	\$237,659	\$112,400	(\$125,259)	-	-
Reciprocity	284	\$150	\$102	\$251	\$35	(\$216)	\$71,375	\$9,940	(\$61,435)	-	-
Initial License	671	\$302	\$199	\$501	\$400	(\$101)	\$336,107	\$268,400	(\$67,707)	-	-
Renewal License	8,507	\$53	\$563	\$615	\$400	(\$215)	\$5,233,422	\$3,402,800	(\$1,830,622)	-	-
Duplicate	28	\$34	\$16	\$50	\$15	(\$35)	\$1,408	\$420	(\$988)	-	-
Totals:							\$6,074,057	\$3,902,560	(\$2,171,497)	-	-

**California Architects Board
Exam & License Application Workload Summary**

2025-26 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	N/A	N/A
Eligibility App	987	\$165	\$22	\$186	\$100	(\$86)	\$183,755	\$98,650	(\$85,105)	-	-
CSE Exam	1,043	\$199	\$21	\$220	\$100	(\$120)	\$229,301	\$104,300	(\$125,001)	-	-
Reciprocity	309	\$156	\$101	\$256	\$35	(\$221)	\$79,018	\$10,798	(\$68,220)	-	-
Initial License	648	\$314	\$198	\$513	\$400	(\$113)	\$331,860	\$259,000	(\$72,860)	-	-
Renewal License	12,913	\$55	\$341	\$396	\$400	\$4	\$5,113,932	\$5,165,200	\$51,268	-	-
Duplicate	39	\$36	\$11	\$47	\$15	(\$32)	\$1,824	\$585	(\$1,239)	-	-
Totals:							\$5,939,689	\$5,638,533	(\$301,157)	-	-

**California Architects Board
Exam & License Application Workload Summary**

2026-27 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	N/A	N/A
Eligibility App	1,086	\$171	\$21	\$192	\$100	(\$92)	\$208,874	\$108,600	(\$100,274)	-	-
CSE Exam	1,124	\$207	\$20	\$228	\$100	(\$128)	\$256,004	\$112,400	(\$143,604)	-	-
Reciprocity	284	\$162	\$97	\$259	\$35	(\$224)	\$73,537	\$9,940	(\$63,597)	-	-
Initial License	671	\$327	\$206	\$532	\$400	(\$132)	\$357,244	\$268,400	(\$88,844)	-	-
Renewal License	8,507	\$57	\$582	\$639	\$400	(\$239)	\$5,434,764	\$3,402,800	(\$2,031,964)	-	-
Duplicate	28	\$37	\$16	\$54	\$15	(\$39)	\$1,502	\$420	(\$1,082)	-	-
Totals:							\$6,331,925	\$3,902,560	(\$2,429,365)	-	-

**California Architects Board
Exam & License Application Workload Summary**

2027-28 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	V1 Fee Model	V1 Fee Revenues*
Eligibility App	987	\$178	\$23	\$201	\$100	(\$101)	\$198,642	\$98,650	(\$99,992)	\$150	\$147,975
CSE Exam	1,043	\$216	\$22	\$238	\$100	(\$138)	\$247,905	\$104,300	(\$143,605)	\$150	\$156,450
Reciprocity	309	\$168	\$97	\$265	\$35	(\$230)	\$81,854	\$10,798	(\$71,056)	\$250	\$77,125
Initial License	648	\$340	\$213	\$553	\$400	(\$153)	\$358,293	\$259,000	(\$99,293)	\$600	\$388,500
Renewal License*	11,913	\$59	\$367	\$427	\$400	(\$27)	\$5,082,410	\$4,765,200	(\$317,210)	\$600	\$7,147,800
Duplicate	39	\$39	\$12	\$51	\$15	(\$36)	\$1,971	\$585	(\$1,386)	\$50	\$1,950
Totals:							\$5,971,074	\$5,238,533	(\$732,541)		\$7,919,800

*Includes Population Adjustment

**California Architects Board
Exam & License Application Workload Summary**

2028-29 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	V1 Fee Model	V1 Fee Revenues
Eligibility App	1,086	\$185	\$22	\$207	\$100	(\$107)	\$224,916	\$108,600	(\$116,316)	\$150	\$162,900
CSE Exam	1,124	\$224	\$21	\$245	\$100	(\$145)	\$275,892	\$112,400	(\$163,492)	\$150	\$168,600
Reciprocity	284	\$175	\$95	\$270	\$35	(\$235)	\$76,665	\$9,940	(\$66,725)	\$250	\$71,000
Initial License	671	\$353	\$213	\$567	\$400	(\$167)	\$380,383	\$268,400	(\$111,983)	\$600	\$402,600
Renewal License*	7,507	\$62	\$604	\$666	\$400	(\$266)	\$4,996,875	\$3,002,800	(\$1,994,075)	\$600	\$4,504,200
Duplicate	28	\$40	\$17	\$57	\$15	(\$42)	\$1,605	\$420	(\$1,185)	\$50	\$1,400
Totals:							\$5,956,336	\$3,502,560	(\$2,453,776)		\$5,310,700

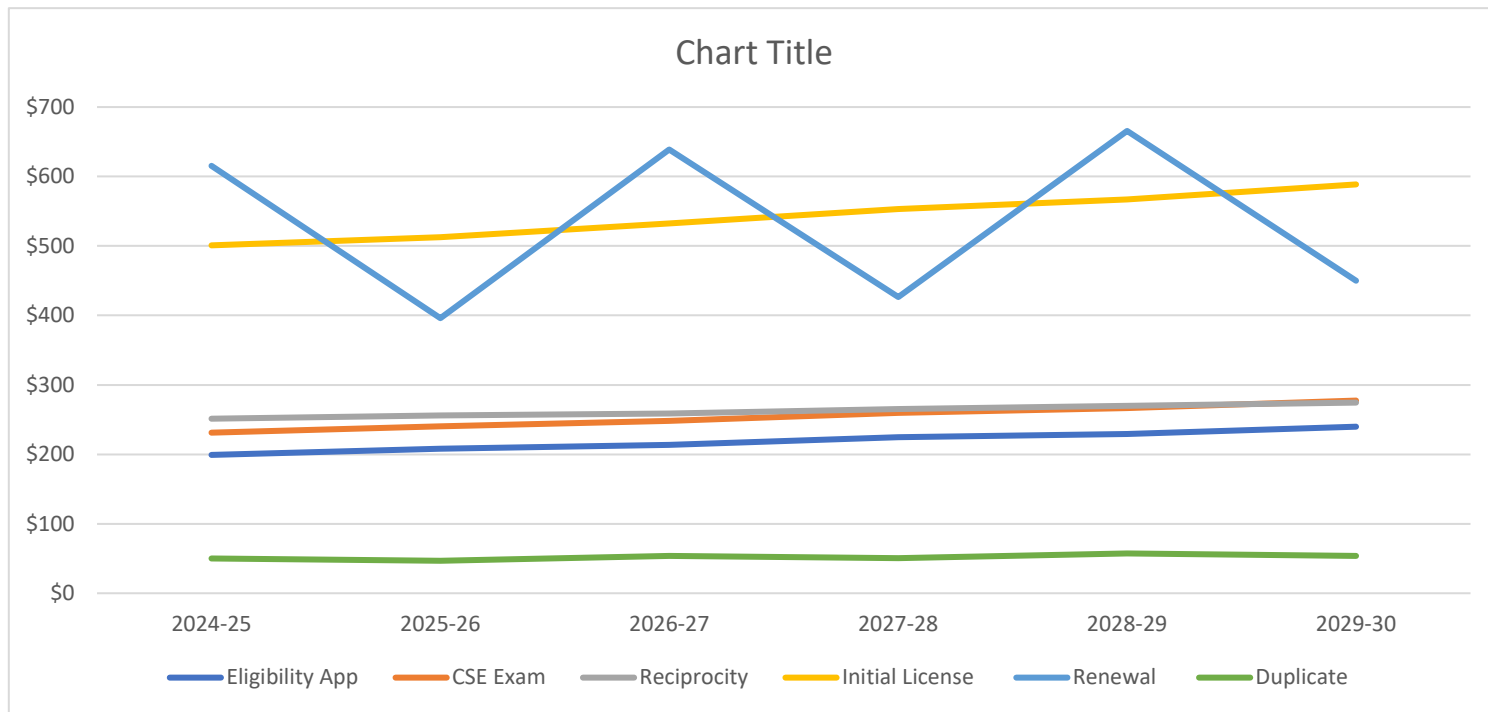
*Includes Population Adjustment

**California Architects Board
Exam & License Application Workload Summary**

2029-30 Baseline Budget (projected)				Unit Cost Summary			Annual Cost Calculations			Results - Pricing Model	
License Type	Application Volume	Direct Costs	Indirect Costs	Total Cost (assigned)	Current Fee	Unit Surcharge (or Subsidy)	Revenues at Full Cost of Services	Revenues at Current Fee Levels	Annual Surplus (or Subsidy)	V1 Fee Model	V1 Fee Revenues
Eligibility App	987	\$191	\$25	\$215	\$100	(\$115)	\$212,340	\$98,650	(\$113,690)	\$150	\$147,975
CSE Exam	1,043	\$231	\$23	\$254	\$100	(\$154)	\$265,110	\$104,300	(\$160,810)	\$150	\$156,450
Reciprocity	309	\$180	\$94	\$274	\$35	(\$239)	\$84,680	\$10,798	(\$73,883)	\$250	\$77,125
Initial License	648	\$364	\$225	\$589	\$400	(\$189)	\$381,133	\$259,000	(\$122,133)	\$600	\$388,500
Renewal License*	11,913	\$63	\$386	\$450	\$400	(\$50)	\$5,359,710	\$4,765,200	(\$594,510)	\$600	\$7,147,800
Duplicate	39	\$41	\$12	\$54	\$15	(\$39)	\$2,102	\$585	(\$1,517)	\$50	\$1,950
Totals:							\$6,305,075	\$5,238,533	(\$1,066,543)		\$7,919,800

California Architects Board Exam & License Application Workload Summary

Unit Cost Summary						
License Type	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Eligibility App	\$199	\$208	\$214	\$225	\$229	\$240
CSE Exam	\$231	\$240	\$248	\$260	\$267	\$277
Reciprocity	\$251	\$256	\$259	\$265	\$270	\$274
Initial License	\$501	\$513	\$532	\$553	\$567	\$589
Renewal	\$615	\$396	\$639	\$427	\$666	\$450
Duplicate	\$50	\$47	\$54	\$51	\$57	\$54



0706 - California Architects Board Fund Condition Statement
(Dollars in Thousands)

Prepared 2/22/2024

2024-25 Governor's Budget (with CY FM5 Projections)

Initial & Renewal License Fees @ \$600 Increase Effective 7/1/2027	FM 5							
	Actual 2022-23	CY 2023-24	BY 2024-25	BY +1 2025-26	BY +2 2026-27	BY +3 2027-28	BY +4 2028-29	BY +5 2029-30
BEGINNING BALANCE	\$ 4,435	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 2,428	\$ 1,436
Prior Year Adjustment	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 4,443	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 2,428	\$ 1,436
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS								
Revenues								
4121200 - Delinquent fees	\$ 31	\$ 63	\$ 31	\$ 63	\$ 31	\$ 63	\$ 31	\$ 63
4127400 - Renewal fees	\$ 2,555	\$ 5,202	\$ 3,438	\$ 5,146	\$ 3,438	\$ 5,146	\$ 3,438	\$ 5,146
4127400 - Renewal fees Increase (effective 7/1/2027)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,983	\$ 1,103	\$ 1,983
4129200 - Other regulatory fees	\$ 29	\$ 25	\$ 24	\$ 25	\$ 24	\$ 25	\$ 24	\$ 25
4129400 - Other regulatory licenses and permits	\$ 382	\$ 490	\$ 388	\$ 428	\$ 388	\$ 428	\$ 388	\$ 428
4129400 - Other regulatory licenses & permits (effective 7/1/2027)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104	\$ 41	\$ 104
4163000 - Income from surplus money investments	\$ 74	\$ 56	\$ 34	\$ 35	\$ 8	\$ 36	\$ 21	\$ 45
4171400 - Escheat of unclaimed checks and warrants	\$ 4	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 3,075	\$ 5,838	\$ 3,915	\$ 5,697	\$ 3,889	\$ 7,784	\$ 5,046	\$ 7,793
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 3,075	\$ 5,838	\$ 3,915	\$ 5,697	\$ 3,889	\$ 7,784	\$ 5,046	\$ 7,793
TOTAL RESOURCES	\$ 7,518	\$ 8,875	\$ 7,671	\$ 7,894	\$ 6,228	\$ 8,300	\$ 7,474	\$ 9,230
Expenditures:								
1111 DCA Program Expenditures (State Ops)	\$ 4,119	\$ 4,694	\$ 5,049	\$ 5,200	\$ 5,356	\$ 5,517	\$ 5,683	\$ 5,853
9892 Supplemental Pension Payments (State Ops)	\$ 95	\$ 95	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
9900 Statewide Admin (Pro Rata - State Ops)	\$ 267	\$ 330	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 4,481	\$ 5,119	\$ 5,474	\$ 5,555	\$ 5,711	\$ 5,872	\$ 6,038	\$ 6,208
FUND BALANCE								
Reserve for economic uncertainties	\$ 3,037	\$ 3,756	\$ 2,197	\$ 2,339	\$ 516	\$ 2,428	\$ 1,436	\$ 3,021
Months in Reserve	7.1	8.2	4.7	4.9	1.1	5.0	2.9	5.8

NOTES:

1. Assumes workload & revenue projections are realized in BY +1 & ongoing
2. Current year FM5 revenue & expenditure projections
3. Renewal fee increase includes projected population adjustment in BY+3 & ongoing

**California Architects Board
Retired License - Fiscal Impact (workload costs)**

Workload Tasks	Per Application	Minutes Per Application	OT	AGPA
Sort/Receive Application (incoming mail)	1	15	15	-
Cashiering - Initial review & processing	1	15	15	-
IT Change Status System Update	1	30	30	-
Eligibility - Enforcement Status Review	1	15	-	15
Print & Mail Wall Certificate to applicant	1	30	30	-
Minutes per Classification			90	15
Hours by Classification			1.50	0.25
Costs by Classification			\$120	\$26
Total Costs:			\$146	

Current	
Stat Cap	Regs
\$400	\$40

OT: Office Technician - \$82/hr (includes DCA Distributed Admin)

AGPA: Associate Governmental Program Analyst - \$104/hr (includes DCA Distributed Admin)

**California Architects Board
License Certification (new) - Fiscal Impact (workload costs)**

Workload Tasks	Per Application	Minutes Per Application	OT
Receive and Process Request	1	30	30
Minutes per Classification			30
Hours by Classification			0.50
Costs by Classification			\$40
Total Costs:			\$40

OT: Office Technician - \$82/hr (includes DCA Distributed Admin)

**California Architects Board
Exam & License Fee Summary (Current & Proposed)**

License Type	Fee Max*	Current Fee	V1 Fee Model
Eligibility App	\$100	\$100	\$150
CSE Exam	\$100	\$100	\$150
Reciprocity	\$100	\$35	\$250
Initial License	\$400	\$400	\$600
Renewal License	\$400	\$400	\$600
Duplicate	\$25	\$15	\$50
Retired License	\$400	\$40	\$150
License Certification	N/A	N/A	\$40

*Business & Professions Code 5604