

**Oklahoma Real Estate Commission**

Lead Administrator: Anne M. Woody

Lead Financial Officer: Lisa G. Hays

FY'13 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	7	12	4	3	11		2
Data Processing	0	1	1	1	1		0
	0	0	0	0	0		0
<b>Total</b>	<b>7</b>	<b>13</b>	<b>5</b>	<b>4</b>	<b>12</b>		<b>2</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	16	16	20	20	21
Data Processing	2	2	1	1	1
<b>Total</b>	<b>18</b>	<b>18</b>	<b>21</b>	<b>21</b>	<b>22</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$1,191,463	\$0	\$0	\$1,191,463
Education	\$0	\$0	\$124,930	\$0	\$0	\$124,930
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,393</b>

\*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	\$0	\$0	\$0	\$0

\*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
3.) What services are still provided but with a slower response rate? None

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$1,120,512	\$0	\$1,120,512	6.00%
Education	\$0	\$0	\$100,277	\$0	\$100,277	20.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220,789</b>	<b>\$0</b>	<b>\$1,220,789</b>	<b>0.00%</b>

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

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1	No increases	\$0
Increase 2		\$0
Increase 3		\$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? 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

Revolving Funds				
		FY'13	FY'14	\$ Change
200 Revolving Fund-	Consists of licensing fees, renewal, change fees, course, instructor approvals, etc. Additional fee paid by all licensees for initial license and renewal.	\$ 1,191,436	\$ 1,120,512	\$ (70,924)
210 - O.S. 59 § 858-602		\$ 124,930	\$ 100,277	\$ (24,653)
Total		\$ 1,316,366	\$ 1,220,789	\$ (95,577)

Division and Program Descriptions		
Administration	Administrative Operations	Administrative consists of General Operations expenditures.
Data Processing	* Information Technology	Consist of Data Processing/Information Technology *All funds paid through the revolving fund
Education	Education Programs	Used for education of licensees and the general public.
Recovery * Funds paid through the 210 E & R (Education)	Recovery Program	To reimburse any person who has been awarded, a judgement, by a court of competent jurisdiction, to have suffered monetary damages by an Oklahoma Real Estate Licensee in any transaction for which a license is required.

Performance Measure Review						
		FY12	FY'11	FY'10	FY'09	FY'08
Administration						
Emerging Issues	Performance Measure	3	3	2	2	2
	Performance Measure					
Education						
Ed. Content Availability	Performance Measure	28	30	25	21	17