

OPERATING BUDGET

FISCAL YEAR 2016

**Submitted to the Governor's Office Budget Division and
The Legislative Budget Board**

By:

**TEXAS BOARD OF PROFESSIONAL LAND SURVEYING
Agency 464**

November 30, 2015

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2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 11:38:40AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464 Agency name: Board of Professional Land Surveying

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards			
1 <i>Conduct Program to Ensure Competency and Accuracy</i>			
1 LICENSING AND EDUCATION	\$285,351	\$275,123	\$364,387
2 INDIRECT ADMIN-LICENSING/EDUCATION	\$69,333	\$75,540	\$88,363
3 EXAMINATION	\$5,170	\$0	\$0
4 TEXAS.GOV	\$16,597	\$16,510	\$17,150
TOTAL, GOAL 1	\$376,451	\$367,173	\$469,900

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 11:38:40AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464 Agency name: Board of Professional Land Surveying

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$371,051	\$361,773	\$464,500
	\$371,051	\$361,773	\$464,500
Other Funds:			
666 Appropriated Receipts	\$5,400	\$5,400	\$5,400
	\$5,400	\$5,400	\$5,400
TOTAL, METHOD OF FINANCING	\$376,451	\$367,173	\$469,900
FULL TIME EQUIVALENT POSITIONS	4.6	5.0	5.5

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **11:50:10AM**

Agency code: **464** Agency name: **Board of Professional Land Surveying**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$441,996	\$440,743	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$459,439
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$5,061
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(70,392)	\$(78,330)	\$0
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)	\$(553)	\$(640)	\$0
TOTAL, General Revenue Fund	\$371,051	\$361,773	\$464,500
TOTAL, ALL GENERAL REVENUE	\$371,051	\$361,773	\$464,500

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA) \$5,400 \$5,400 \$0

Regular Appropriations from MOF Table (2016-17 GAA) \$0 \$0 \$5,400

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **11:50:10AM**

Agency code: **464** Agency name: **Board of Professional Land Surveying**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$18,289	\$19,030	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(18,289)	\$(19,030)	\$0
TOTAL, Appropriated Receipts	\$5,400	\$5,400	\$5,400
TOTAL, ALL OTHER FUNDS	\$5,400	\$5,400	\$5,400
GRAND TOTAL	\$376,451	\$367,173	\$469,900

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	5.0	5.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	5.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.4)	0.0	0.0

TOTAL, ADJUSTED FTES **4.6** **5.0** **5.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 11:40:55AM

Agency code: 464

Agency name: Board of Professional Land Surveying

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$226,906	\$231,646	\$298,236
1002 OTHER PERSONNEL COSTS	\$13,756	\$12,121	\$11,500
2001 PROFESSIONAL FEES AND SERVICES	\$17,663	\$13,544	\$20,512
2003 CONSUMABLE SUPPLIES	\$3,143	\$2,766	\$2,000
2004 UTILITIES	\$2,462	\$2,619	\$2,550
2005 TRAVEL	\$44,619	\$43,483	\$45,950
2009 OTHER OPERATING EXPENSE	\$67,902	\$60,994	\$89,152
Agency Total	\$376,451	\$367,173	\$469,900

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 11:41:44AM

Agency code: 464 Agency name: **Board of Professional Land Surveying**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards			
1 <i>Conduct Program to Ensure Competency and Accuracy</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.00 %	99.00 %	99.00 %
KEY 4 Percent of Documented Complaints Resolved within Six Months	16.00 %	0.00 %	70.00 %
KEY 5 Percent of Licensees Who Renew Online	60.95 %	61.53 %	65.00 %
6 Percent of New Individual Licenses Issued Online	0.00 %	0.00 %	0.00 %

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 11:52:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
 STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements

Statewide Goal/Benchmark: 7 7

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	62.00	70.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,850.00	2,829.00	2,986.00
KEY 3	Complaints Resolved	12.00	21.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$189,606	\$184,046	\$248,236
1002	OTHER PERSONNEL COSTS	\$12,436	\$10,741	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,663	\$7,599	\$14,012
2003	CONSUMABLE SUPPLIES	\$949	\$1,716	\$1,500
2004	UTILITIES	\$1,454	\$2,078	\$1,950
2005	TRAVEL	\$35,635	\$37,124	\$35,050
2009	OTHER OPERATING EXPENSE	\$32,608	\$31,819	\$53,639
TOTAL, OBJECT OF EXPENSE		\$285,351	\$275,123	\$364,387
Method of Financing:				
1	General Revenue Fund	\$279,951	\$269,723	\$358,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$279,951	\$269,723	\$358,987
Method of Financing:				
666	Appropriated Receipts	\$5,400	\$5,400	\$5,400
SUBTOTAL, MOF (OTHER FUNDS)		\$5,400	\$5,400	\$5,400
TOTAL, METHOD OF FINANCE :		\$285,351	\$275,123	\$364,387
FULL TIME EQUIVALENT POSITIONS:		3.5	3.7	4.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 11:52:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
STRATEGY: 2 Indirect Administration - Licensing and Education

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$37,300	\$47,600	\$50,000
1002	OTHER PERSONNEL COSTS	\$1,320	\$1,380	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$5,945	\$6,500
2003	CONSUMABLE SUPPLIES	\$2,194	\$1,050	\$500
2004	UTILITIES	\$1,008	\$541	\$600
2005	TRAVEL	\$8,984	\$6,359	\$10,900
2009	OTHER OPERATING EXPENSE	\$13,527	\$12,665	\$18,363
TOTAL, OBJECT OF EXPENSE		\$69,333	\$75,540	\$88,363
Method of Financing:				
1	General Revenue Fund	\$69,333	\$75,540	\$88,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,333	\$75,540	\$88,363
TOTAL, METHOD OF FINANCE :		\$69,333	\$75,540	\$88,363
FULL TIME EQUIVALENT POSITIONS:		1.1	1.3	1.5

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 11:52:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
 STRATEGY: 3 Purchase and Grade the National Exam. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$5,170	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,170	\$0	\$0
Method of Financing:				
	1 General Revenue Fund	\$5,170	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,170	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$5,170	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 11:52:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy
 STRATEGY: 4 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$16,597	\$16,510	\$17,150
TOTAL, OBJECT OF EXPENSE		\$16,597	\$16,510	\$17,150
Method of Financing:				
	1 General Revenue Fund	\$16,597	\$16,510	\$17,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,597	\$16,510	\$17,150
TOTAL, METHOD OF FINANCE :		\$16,597	\$16,510	\$17,150
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 11:52:31AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$376,451	\$367,173	\$469,900
METHODS OF FINANCE :	\$376,451	\$367,173	\$469,900
FULL TIME EQUIVALENT POSITIONS:	4.6	5.0	5.5

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 11:54:28AM

Agency Code: **464**

Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3171 Prof-Fees-HB11, GR Increase	492,000	489,800	0
3175 Professional Fees	586,708	610,118	600,000
Subtotal: Estimated Revenue	<u>1,078,708</u>	<u>1,099,918</u>	<u>600,000</u>
Total Available	<u>\$1,078,708</u>	<u>\$1,099,918</u>	<u>\$600,000</u>
DEDUCTIONS:			
Expended	(371,051)	(361,773)	(464,839)
Transfer employee benefit-retirement	(12,913)	(13,739)	(16,500)
Transfer employee benefit-OASI	(16,705)	(16,982)	(20,000)
Transfer employee benefit-grp insurance	(32,369)	(38,473)	(42,500)
Transfer to GR-HB 11-Prof Fee	(369,000)	(367,350)	0
Transfer to School Fund-HB 11-Prof Fee	(123,000)	(122,450)	0
Transfer Employee benefit-BRP	(965)	(965)	(1,000)
Total, Deductions	<u>\$(926,003)</u>	<u>\$(921,732)</u>	<u>\$(544,839)</u>
Ending Fund/Account Balance	<u>\$152,705</u>	<u>\$178,186</u>	<u>\$55,161</u>

REVENUE ASSUMPTIONS:

Professional fees showed a decrease in 2014 because we no longer collected examination fees for applicants seeking to become Surveyors in Training. In 2016 we will no longer collect the professional fee enacted by HB 11. This was a \$200. fee collected on each surveyor's annual license renewal and passed through to General Revenue and School Funding.

CONTACT PERSON:

Rita Evans

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 11:54:28AM

Agency Code: **464**

Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	21	0	50
3727 Fees - Administrative Services	23,144	23,704	17,000
3752 Sale of Publications/Advertising	682	726	700
Subtotal: Estimated Revenue	<u>23,847</u>	<u>24,430</u>	<u>17,750</u>
Total Available	<u>\$23,847</u>	<u>\$24,430</u>	<u>\$17,750</u>
DEDUCTIONS:			
Expended	(5,400)	(5,400)	(5,400)
Total, Deductions	<u>\$(5,400)</u>	<u>\$(5,400)</u>	<u>\$(5,400)</u>
Ending Fund/Account Balance	<u>\$18,447</u>	<u>\$19,030</u>	<u>\$12,350</u>

REVENUE ASSUMPTIONS:

Due to the convenience and cost of the board sponsored home study courses, it appears that demand will stay constant.

CONTACT PERSON:

Rita Evans _____