

**LEGISLATIVE APPROPRIATIONS REQUEST**

**FOR FISCAL YEARS 2018 AND 2019**

**Submitted to the  
Office of the Governor, Budget Division  
and the  
Legislative Budget Board**

**by**

**TEXAS BOARD OF PROFESSIONAL LAND SURVEYING**

**August 5, 2016**

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**Administrator's Statement**

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85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**464 Board of Professional Land Surveying**

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The Professional Land Surveying Practices Act, Texas Occupations Code, Ch. 1071, is the statutory authority creating the Texas Board of Professional Land Surveying. The Board's purpose is to protect the health, safety and welfare of the citizens of Texas by regulating the profession of land surveying through the examination and licensing of individuals desiring to become registered professional land surveyors. The Board also issues certificates to businesses that offer land surveying services in Texas. In addition to examination and licensing, the Board also investigates complaints against land surveyors to determine if the requirements set out in the Act and the minimum standards for land surveying established by Board rule have been followed by the licensee.

The Board consists of nine members comprised of the Commissioner of the General Land Office, two licensed state land surveyors, three registered professional land surveyors and three members who represent the public. Members of the current Board are:

Jon Hodde, Chair (Brenham) – Term ending 01-31-2019  
Hon. George P. Bush, GLO Commissioner – By Statute  
James H. Cheatham (Fort Worth) – Term ending 01-31-2021  
Mary Chruszczak (The Woodlands) – Term ending 01-31-2017  
William D. Edwards (Alvord) – Term ending 01-31-2021  
Gerardo M. Garcia (Corpus Christi) – Term ending 01-31-2017  
Paul P. Kwan (Houston) – Term ending 01-31-2017  
William E. Merten (Houston) – Term ending 01-31-2019  
Andrew W. Paxton (Lubbock) – Term ending 01-31-2021

The Board's office is staffed by 5.5 full-time equivalents.

**SIGNIFICANT CHANGES IN POLICY**

There were no significant changes in policy during the last biennium.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

During the last legislative session, the Professional Land Surveying Practices Act was amended by repealing section 1071.1521, Fee Increase, reducing the licensing fee charged by the Board by \$200. The \$200 additional charge was for funding the foundation school fund and the general revenue fund. Registered Professional Land Surveyor license fees are now \$179 per year. The Board generates an approximate amount of \$500,000 per year through licensing fees. This amount goes to the General Fund.

The Texas Board of Professional Land Surveying is located in the Texas Commission on Environmental Quality (TCEQ) complex. Its quarterly Board meetings were held in one of the available meeting rooms. Recently we were given permission to use the TCEQ agenda room which is used by the TCEQ Commission. This room has the capability of live-streaming board meetings, something that was not available to us in the regular meeting room. We anticipate being able to live-stream our Board meetings by this December allowing anyone to attend a Board meeting virtually. The estimated cost is \$8,700 per year.

The Board does not have its own Information Technology staff or network. With the Board's office located within the TCEQ complex, information technology are handle by TCEQ's IT staff. While working on the Board's Continuity of Operations Plan (COOP), it became clear that in order to fulfill the legislative mandate of getting the office operational as soon as possible, the Board staff would need access to its files. In TCEQ's plan, we are not a priority since their priority is getting their

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### 464 Board of Professional Land Surveying

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agency operational. To that end, we have begun looking at cloud service. Thanks to TCEQ including our agency in their Share Point plan, we were allocated cloud space. A Board employee is going through training in order to administer this space being provided to us. Share Point will allow both on-site and off-site file sharing and will reduce the Complaints Administrator's work load. Share Point also offers the ability to provide an area for the public to access information. We are considering making certain complaint information available which will assist someone who is interested in hiring a particular land surveyor.

#### SIGNIFICANT EXTERNALITIES

Technology and the economy are some of the factors that currently affect the land surveying profession. Land surveying has certainly changed from the time land surveyors were using chains to measure real property boundaries to the present use of GPS which provides land surveyors with a new tool to locate real property corners. Today surveyors are interested in using drones to help them by taking pictures of real property from above or to maybe help them get to an area of the property virtually that is inaccessible by foot. Technology alone cannot replace the land surveyor but it can help him or her become more efficient at their job. Just like the chains of yore, technology today is another tool in their tool box.

The economy will always play a role in the demand for land surveying. When the economy is good, so is the land surveying profession. In 2014, the Bureau of Labor Statistics (BLS) Occupational Handbook projected a growth rate for land surveying of 10% between 2012 and 2022. The job outlook for 2014 to 2024 is shown as a 2% decline. Comparing this number to the number of licensees, we see that Texas is fairing a little better than the national projection: 2885 for FY2014 compared to 2868 for FY2016 resulting in a 1% decline.

An example of the effect economy has on the profession of land surveying can be seen by the recent rise in the price of a barrel of oil. An increase in drilling oil wells in the oil rich part of the state resulted in an increase in demand for land surveyor services to help locate the wells on the property. Unfortunately, the more recent decline in oil prices resulted in oil companies slowing down production or not drilling new wells. As a result, the demand for the land surveying services dropped.

#### PURPOSE OF NEW FUNDING

This year, the Legislature is asking agencies to produce a budget based on a 4% reduction from their base expenditure level as approved by the GOBPP/LBB. However, in its base reconciliation, the Board noted a projected estimate of lapsed funds of approximately 4.3%. This was a projection but could be less. Adding the 4% reduction required by the Policy Letter means that this agency has actually been given an 8% reduction. We are asking that the 4% reduction be restored since the estimated amount of current funding lapsed would be equivalent to the 4% reduction required by the Policy Letter.

We are also asking for a 0.5 increase to our FTE cap, bringing the number of FTEs to 6.0. In addition, we are asking for a biennium total of \$44,000 to fund the position. In 2011, the Board moved from its internal legacy system, where it maintained licensing information, to the legislatively mandated Versa Regulation system administered by Health Professions Council. At the time, staff was not using the enforcement module of the new system to its fullest. After sending staff for additional training, we have begun to use the enforcement module and rely less on an in-house electronic spreadsheet. Information regarding complaint files from 2010 through 2014 needs to be reviewed and any missing information needs to be added to Versa. Without doing so, we cannot rely on the information in Versa regarding those records, thus defeating the purpose of using Versa as a complete source of complaint information. This position may also provide assistance to the accounting staff as their time is taken from their normal duties to tend to the migration to CAPPS.

#### 10 PERCENT GENERAL REVENUE FUNDS AND GENERAL REVENUE-DEDICATED FUNDS BASE REDUCTION

**Administrator's Statement**

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**464 Board of Professional Land Surveying**

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The Board is a small state agency with a staff of 5.5 FTE that assist with all aspects of the regulatory function required by the Professional Land Surveying Practices Act. There are essentially two strategies that encompass several different, but important areas in the regulation of the land surveying profession. As such, we cannot provide a program-by-program analysis with demonstrated reductions in specific areas but instead will approach the reductions across-the-board.

The 10% reduction from a base amount of \$844,190 translates to \$84,419 for the biennium. Reductions were considered in the following areas:

**Staff:** Considering that the agency operates with four full-time and three part-time individuals, eliminating a position would cause a significant workload increase to the remaining staff. As a result, responding to licensees or to the public would take longer. If one of the positions eliminated was that of a part-time investigator, it would defeat the purpose of having added one new position during the current biennium and the time for complaint would increase. If the position eliminated were that which handled applications and examinations, the effect would be an increase in time to process new applications, less time for assistance to the Exam Advisory Committees, and lengthened response time to other states requesting information on Texas licensees who are seeking licensure in that other state. Respectfully, we reject eliminating a position.

**Travel:** The Board, by statute, reimburses the nine Board members for their travel expenses to attend quarterly Board meetings. Members are appointed from various parts of the state so travel expenses vary. In addition, the Board, as permitted by statute, has three advisory committees that assist with the examination process. The members of these committees are reimbursed for travel expenses. A reduction in this area would mean restricting the amount of reimbursement paid to the Board members, reducing the number of meetings held by the Advisory Committees, and/or reducing the number of members in each Advisory Committee. The additional impact regarding the Advisory Committees is that it could affect the exam writing process, the preparation and selection of each exam and ultimately the assurance that our exams are challenging and allowing only the most qualified to become licensed. For the biennium, \$15,000 would be reduced from Travel.

**Maintenance and Postage:** The Board currently has maintenance agreements on the photocopier/scanner/fax machine and the test sheet scanner used to create electronic data to determine test scores, and on the compact shelving unit. These items would be cancelled but we would run the risk of having to pay for repairs or purchase new equipment if problems resulted with our current equipment. We could also reduce postage by sending license renewal notices and pocket cards via email. Complaint notification could be restricted to certified mail only instead of both first class and certified. This would yield a \$24,000 reduction.

**Other operating costs:** The remaining \$3,209 would be taken from operating costs and could affect services received from TCEQ, the agency's ability to send certified mail to licensees or its participation in the National Council for Examination of Engineers and Surveyors.

It should be noted that operating with an additional 10% reduction will ultimately have an impact on the Board's ability to protect the health, safety and welfare by performing the task it has been by the Legislature through the Professional Land Surveying Practices Act.

**EXEMPT POSITIONS**

The Board has only one exempt position. There are no changes being made.

**AUTHORITY TO CONDUCT BACKGROUND CHECKS**

Texas Government Code, section 411.122 gives the Board statutory authority to conduct background checks. Basic Department of Public Safety background checks are conducted on all new applicants and are obtained by the Board for a fee. Current funding prohibits the more extensive background check.

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**464 Board of Professional Land Surveying**

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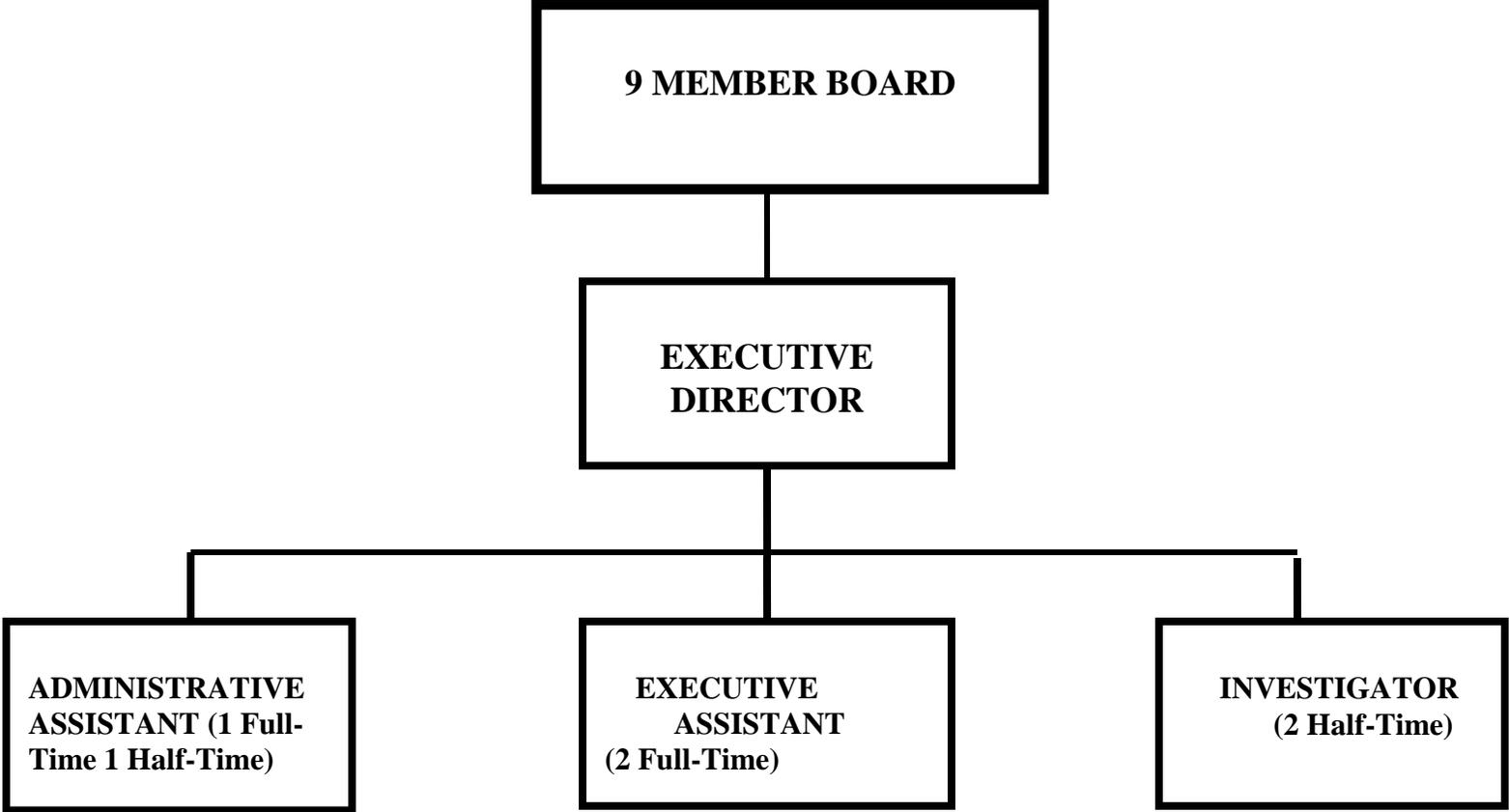
TRANSITION TO THE CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

During the next biennium, the Board will be migrating to the Comptroller's new Centralized Accounting and Payroll/Personnel System (CAPPS). We do not have legacy data that would need to be migrated other than that which is already in the current system used by the Comptroller. At this time, we believe that any costs related to the migration will be internal such as the use of the current accounting staff member's time. There will be no additional Information Technology expenses since the costs of migrating and maintenance will be absorbed by the Comptroller. With related expenses to the Board being staff time, the Board will absorb the internal costs for the transition.

# **TEXAS BOARD OF PROFESSIONAL LAND SURVEYING ORGANIZATIONAL CHART**

The Texas Board of Professional Land Surveying consists of nine members; one elected member - the Commissioner of the General Land Office, and eight Governor appointed members. The Board employs one Executive Director. The Executive Director supervises three full time classified employees and three half time classified employees. Because of limited staff, each person performs more than one task. The primary task of each employee is listed below.

- 1. One full-time Executive Assistant oversees the continuing education functions and all accounting functions of the Board.
- 2. One full-time Administrative Assistant oversees all complaints received by the Board.
- 3. One full-time Executive Assistant processes all applications and prepares and assists in administering all examinations.
- 4. One half-time Administrative Assistant handles Firm Registrations, license changes and processing payments received in Board office.
- 5. The Board employs two half-time Investigators. The investigators investigate all complaints received and assists in resolution of all complaints.





## CERTIFICATE

### TEXAS BOARD OF PROFESSIONAL LAND SURVEYING

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Office or Presiding Judge**

Marcelino A. Estrada  
Signature

Marcelino A. Estrada  
Printed Name

Executive Director  
Title

8-5-2016  
Date

**Board or Commission Chair**

Jon E. Hodde  
Signature

Jon E. Hodde  
Printed Name

Board Chair  
Title

8-5-2016  
Date

**Chief Financial Officer**

Marcelino A. Estrada  
Signature

Marcelino A. Estrada  
Printed Name

Executive Director  
Title

8-5-2016  
Date

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
<b>Goal: 1. Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards</b>												
1.1.1. Licensing And Education	687,235	663,890					31,300	10,800	718,535	674,690		79,175
1.1.2. Indirect Admin-Licensing/Education	158,425	146,000							158,425	146,000		
1.1.4. Texas.Gov	33,705	34,300							33,705	34,300		
<b>Total, Goal</b>	<b>879,365</b>	<b>844,190</b>					<b>31,300</b>	<b>10,800</b>	<b>910,665</b>	<b>854,990</b>		<b>79,175</b>
<b>Total, Agency</b>	<b>879,365</b>	<b>844,190</b>					<b>31,300</b>	<b>10,800</b>	<b>910,665</b>	<b>854,990</b>		<b>79,175</b>
<b>Total FTEs</b>									<b>5.5</b>	<b>5.5</b>		<b>0.5</b>

2.A. Summary of Base Request by Strategy

8/5/2016 3:55:23PM

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Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
<b>1</b> Conduct Program to Ensure Competency and Accuracy					
<b>1 LICENSING AND EDUCATION</b>	275,044	346,182	372,353	337,345	337,345
<b>2 INDIRECT ADMIN-LICENSING/EDUCATION</b>	75,540	70,063	88,362	73,000	73,000
<b>3 EXAMINATION</b>	0	0	0	0	0
<b>4 TEXAS.GOV</b>	16,510	16,555	17,150	17,150	17,150
TOTAL, GOAL <b>1</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>

2.A. Summary of Base Request by Strategy

8/5/2016 3:55:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	342,664	414,900	464,465	422,095	422,095
<b>SUBTOTAL</b>	<b>\$342,664</b>	<b>\$414,900</b>	<b>\$464,465</b>	<b>\$422,095</b>	<b>\$422,095</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	24,430	17,900	13,400	5,400	5,400
<b>SUBTOTAL</b>	<b>\$24,430</b>	<b>\$17,900</b>	<b>\$13,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464

Agency name: Board of Professional Land Surveying

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$440,743	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$459,439	\$459,404	\$422,095	\$422,095
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$0	\$0	\$0	\$0	\$0
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**Comments:** No funds were transferred in to cover the added expense to employee salaries.

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$5,061	\$5,061	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$(97,439)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/5/2016 3:55:24PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**Comments:** All of the funds appropriated for Examinations were lapsed because the agency no longer administers the Fundamentals of Surveying examination and the funding could only be used for that purpose. Professional fees decreased when we changed contracts for the Psychometrician services for the examination analysis of our state specific RPLS examination. Salary costs were less due to an employee being on FMLA for 3 months. The additional funds in Appropriated Receipts also caused the lapse to be greater than expected.

Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)

	\$(640)	\$0	\$0	\$0	\$0
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Regular Appropriation from MOF Table (2016-17 GAA)

	\$0	\$(49,000)	\$0	\$0	\$0
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**Comments:** The agency is staying on track with spending and still operate efficiently. This is only an estimate at this time.

Article VIII, Sec 4, Texas.gov Appropriation (2016-17 GAA)

	\$0	\$(600)	\$0	\$0	\$0
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<b>TOTAL, General Revenue Fund</b>	<b>\$342,664</b>	<b>\$414,900</b>	<b>\$464,465</b>	<b>\$422,095</b>	<b>\$422,095</b>
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<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$342,664</b>	<b>\$414,900</b>	<b>\$464,465</b>	<b>\$422,095</b>	<b>\$422,095</b>
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**OTHER FUNDS**

2.B. Summary of Base Request by Method of Finance

8/5/2016 3:55:24PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>464</b>		Agency name: <b>Board of Professional Land Surveying</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,400	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$5,400	\$5,400	\$5,400	\$5,400
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$19,030	\$0	\$0	\$0	\$0
	<b>Comments:</b> The sale of home study courses still remains a popular option for the land surveyor to attain the required continuing education hours. However the sales of these courses has dropped from prior fiscal years.					
	Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$0	\$12,500	\$8,000	\$0	\$0
	<b>Comments:</b> As stated above the sale of home study courses, while popular for the land surveyor to get the required hours, has seen a decline in recent years.					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$24,430</b>	<b>\$17,900</b>	<b>\$13,400</b>	<b>\$5,400</b>	<b>\$5,400</b>

**2.B. Summary of Base Request by Method of Finance**

8/5/2016 3:55:24PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>464</b>	Agency name: <b>Board of Professional Land Surveying</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$24,430</b>	<b>\$17,900</b>	<b>\$13,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>GRAND TOTAL</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table  
(2014-15 GAA)

5.0                      0.0                      0.0                      0.0                      0.0

Regular Appropriations from MOF Table  
(2016-17 GAA)

0.0                      5.5                      5.5                      5.5                      5.5

**TOTAL, ADJUSTED FTES**

**5.0                      5.5                      5.5                      5.5                      5.5**

**NUMBER OF 100% FEDERALLY FUNDED FTES**

2.C.1. Operating Costs Detail ~ Base Request

Date: **8/5/2016**  
Time: **3:55:24PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:            Agency:

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**BASE REQUEST STRATEGY:**        --

**Code    Type of Expense**

---

**Total, Operating Costs**

2.C. Summary of Base Request by Object of Expense

8/5/2016 3:55:25PM

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Automated Budget and Evaluation System of Texas (ABEST)

**464 Board of Professional Land Surveying**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$231,646	\$293,761	\$310,061	\$300,000	\$300,000
1002 OTHER PERSONNEL COSTS	\$12,121	\$14,188	\$13,000	\$12,700	\$12,700
2001 PROFESSIONAL FEES AND SERVICES	\$13,544	\$11,294	\$15,500	\$12,500	\$12,500
2003 CONSUMABLE SUPPLIES	\$2,766	\$2,609	\$2,500	\$1,950	\$1,950
2004 UTILITIES	\$2,619	\$3,111	\$3,000	\$3,000	\$3,000
2005 TRAVEL	\$43,404	\$43,263	\$45,000	\$40,000	\$40,000
2009 OTHER OPERATING EXPENSE	\$60,994	\$64,574	\$88,804	\$57,345	\$57,345
<b>OOE Total (Excluding Riders)</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2016 3:55:25PM

**464 Board of Professional Land Surveying**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards 1 Conduct Program to Ensure Competency and Accuracy					
<b>KEY</b> <b>1 Percent of Licensees with No Recent Violations</b>	99.00%	99.00%	99.00%	99.00%	99.00%
<b>2 Percent of Complaints Resulting in Disciplinary Action</b>	0.00%	42.84%	0.00%	0.00%	0.00%
<b>3 Recidivism Rate for Those Receiving Disciplinary Action</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY</b> <b>4 Percent of Documented Complaints Resolved within Six Months</b>	0.00%	12.30%	70.00%	70.00%	70.00%
<b>KEY</b> <b>5 Percent of Licensees Who Renew Online</b>	61.53%	63.67%	65.00%	65.00%	65.00%
<b>6 Percent of New Individual Licenses Issued Online</b>	0.00%	0.00%	0.00%	0.00%	0.00%

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016  
 TIME : 3:55:25PM

Agency code: 464

Agency name: Board of Professional Land Surveying

Priority	Item	2018			2019			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Other Operating Expenses	\$17,588	\$17,588		\$17,587	\$17,587		\$35,175	\$35,175
2	Increase FTE	\$22,000	\$22,000	0.5	\$22,000	\$22,000	0.5	\$44,000	\$44,000
<b>Total, Exceptional Items Request</b>		<b>\$39,588</b>	<b>\$39,588</b>	<b>0.5</b>	<b>\$39,587</b>	<b>\$39,587</b>	<b>0.5</b>	<b>\$79,175</b>	<b>\$79,175</b>

**Method of Financing**

General Revenue	\$39,588	\$39,588		\$39,587	\$39,587		\$79,175	\$79,175
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$39,588</b>	<b>\$39,588</b>		<b>\$39,587</b>	<b>\$39,587</b>		<b>\$79,175</b>	<b>\$79,175</b>

**Full Time Equivalent Positions**

**0.5**

**0.5**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016

TIME : 3:55:26PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standa						
1 <i>Conduct Program to Ensure Competency and Accuracy</i>						
1 LICENSING AND EDUCATION	\$337,345	\$337,345	\$39,588	\$39,587	\$376,933	\$376,932
2 INDIRECT ADMIN-LICENSING/EDUCATION	73,000	73,000	0	0	73,000	73,000
3 EXAMINATION	0	0	0	0	0	0
4 TEXAS.GOV	17,150	17,150	0	0	17,150	17,150
<b>TOTAL, GOAL 1</b>	<b>\$427,495</b>	<b>\$427,495</b>	<b>\$39,588</b>	<b>\$39,587</b>	<b>\$467,083</b>	<b>\$467,082</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$427,495</b>	<b>\$427,495</b>	<b>\$39,588</b>	<b>\$39,587</b>	<b>\$467,083</b>	<b>\$467,082</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$427,495</b>	<b>\$427,495</b>	<b>\$39,588</b>	<b>\$39,587</b>	<b>\$467,083</b>	<b>\$467,082</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016  
 TIME : 3:55:26PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$422,095	\$422,095	\$39,588	\$39,587	\$461,683	\$461,682
	<b>\$422,095</b>	<b>\$422,095</b>	<b>\$39,588</b>	<b>\$39,587</b>	<b>\$461,683</b>	<b>\$461,682</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	5,400	5,400	0	0	5,400	5,400
	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$427,495</b>	<b>\$427,495</b>	<b>\$39,588</b>	<b>\$39,587</b>	<b>\$467,083</b>	<b>\$467,082</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.5</b>	<b>5.5</b>	<b>0.5</b>	<b>0.5</b>	<b>6.0</b>	<b>6.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2016  
 Time: 3:55:26PM

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

Goal/ Objective / Outcome

		<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards						
1	Conduct Program to Ensure Competency and Accuracy						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>	99.00%	99.00%			99.00%	99.00%
	<b>2 Percent of Complaints Resulting in Disciplinary Action</b>	0.00%	0.00%			0.00%	0.00%
	<b>3 Recidivism Rate for Those Receiving Disciplinary Action</b>	0.00%	0.00%			0.00%	0.00%
<b>KEY</b>	<b>4 Percent of Documented Complaints Resolved within Six Months</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>5 Percent of Licensees Who Renew Online</b>	65.00%	65.00%			65.00%	65.00%
	<b>6 Percent of New Individual Licenses Issued Online</b>	0.00%	0.00%			0.00%	0.00%

**464 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	70.00	43.00	70.00	70.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,829.00	2,841.00	2,986.00	2,986.00	2,986.00
KEY 3	Complaints Resolved	21.00	31.00	25.00	25.00	25.00
<b>Efficiency Measures:</b>						
1	Average Time for Complaint Resolution	0.00	828.50	360.00	360.00	360.00
2	Average Time to Issue New License (Days)	0.00	0.00	0.00	7.00	7.00
3	Average Time to Issue Individual Renewals (Days)	0.00	0.00	0.00	7.00	7.00
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed	2,859.00	2,868.00	2,850.00	2,850.00	2,850.00
2	Jurisdictional Complaints Received	36.00	60.00	60.00	60.00	60.00
KEY 3	Total Number of Firms Registered	0.00	0.00	0.00	1,500.00	1,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$184,046	\$246,161	\$255,061	\$250,000	\$250,000
1002	OTHER PERSONNEL COSTS	\$10,741	\$12,808	\$11,000	\$11,000	\$11,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,599	\$5,600	\$8,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$1,716	\$1,800	\$1,500	\$1,200	\$1,200

**464 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$2,078	\$2,611	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$37,045	\$37,863	\$38,000	\$35,000	\$35,000
2009	OTHER OPERATING EXPENSE	\$31,819	\$39,339	\$55,792	\$30,145	\$30,145
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$275,044</b>	<b>\$346,182</b>	<b>\$372,353</b>	<b>\$337,345</b>	<b>\$337,345</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,614	\$328,282	\$358,953	\$331,945	\$331,945
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,614</b>	<b>\$328,282</b>	<b>\$358,953</b>	<b>\$331,945</b>	<b>\$331,945</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$24,430	\$17,900	\$13,400	\$5,400	\$5,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,430</b>	<b>\$17,900</b>	<b>\$13,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$337,345</b>	<b>\$337,345</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$275,044</b>	<b>\$346,182</b>	<b>\$372,353</b>	<b>\$337,345</b>	<b>\$337,345</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**464 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 Service Categories:  
 STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. (the Act) mandates that the Texas Board of Professional Land Surveying license and regulate the practice of professional land surveying in Texas. The examination process is the first order of protection to the public. Only applicants meeting specific experience and education requirements can take the examination which is structured in such a fashion that only competent applicants will pass. Surveyors maintain competency by taking continuing education courses, thereby enhancing their practice and providing a better surveying product to the public. The Act also provides for the investigation of all complaints received. The Board has the power to reprimand, suspend or revoke a license if a violation of the Act or Rules is found. Regulation of the practicing surveyors is necessary to reduce the risk of economic loss associated with an improper survey.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. The agency uses past history to make projections. Projections of future work load varies, depending on the number that apply to take the examination and the number of complaints received.

**464 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 Service Categories:  
 STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$718,535	\$674,690	\$(43,845)	\$(3,000)	Reduced travel cost in GR due to less funding
			\$(40,845)	Reduced operating costs in GR due to less funding
			<b>\$(43,845)</b>	<b>Total of Explanation of Biennial Change</b>

**464 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$47,600	\$47,600	\$55,000	\$50,000	\$50,000
1002	OTHER PERSONNEL COSTS	\$1,380	\$1,380	\$2,000	\$1,700	\$1,700
2001	PROFESSIONAL FEES AND SERVICES	\$5,945	\$5,694	\$7,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,050	\$809	\$1,000	\$750	\$750
2004	UTILITIES	\$541	\$500	\$500	\$500	\$500
2005	TRAVEL	\$6,359	\$5,400	\$7,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$12,665	\$8,680	\$15,862	\$10,050	\$10,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$75,540	\$70,063	\$88,362	\$73,000	\$73,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$73,000</b>	<b>\$73,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**464 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 Service Categories:  
 STRATEGY: 2 Indirect Administration - Licensing and Education Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Administration Costs were calculated by determining the portion of time employees perform activities relating to Indirect Administration. A total of 1.5 FTE's are allocated to Indirect Administrative Costs. This represents a percentage of the 5.5 FTE total. Using this method, a percentage of all of the operating costs of the Licensing Strategy have been allocated to Indirect Administration Costs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**464 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$158,425	\$146,000	\$(12,425)	\$(6,834)	Less other operating expense in GR due to less funding
			\$(2,000)	Less travel cost in GR due to less funding
			\$(1,341)	Less salaries and wages in GR due to less funding
			\$(2,000)	Less professional fees and services in GR due to less funding
			\$(250)	Less consumable supplies in GR due to less funding
			<b>\$(12,425)</b>	<b>Total of Explanation of Biennial Change</b>

**464 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 Service Categories:  
 STRATEGY: 3 Purchase and Grade the National Exam. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Examination Strategy was only used to purchase and grade the Fundamentals of Surveying examination as directed by the National Council of Examiners for Engineering and Surveying (NCEES). The Fundamentals of Surveying examination is the first step in becoming a Registered Professional Land Surveyor (RPLS). Beginning in January 2014, NCEES began administering the examination through computer based testing at testing centers throughout the state. Since these funds are nontransferable, no funding was appropriated for FY 16-17.

**464 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 Service Categories:  
 STRATEGY: 3 Purchase and Grade the National Exam. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Council of Examiners for Engineering and Surveying (NCEES) develops and grades the Fundamentals of Surveying examination. It was their decision to move to computer based testing at testing centers throughout the state.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	GR Appropriations for Examination funding was not required/lapsed in FY15 and was not appropriated in FY16/17. No FTE was affected.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**464 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$16,510	\$16,555	\$17,150	\$17,150	\$17,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,510</b>	<b>\$16,555</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,510	\$16,555	\$17,150	\$17,150	\$17,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,510</b>	<b>\$16,555</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,150</b>	<b>\$17,150</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,510</b>	<b>\$16,555</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. mandates that the Texas Board of Professional Land Surveying require a registrant to renew his registration annually. A performance measure for the Board currently requires at least 65% to renew their registration using the Texas Online system. A subscription fee is required for the Board to use this system and this fee is collected from the registrants during the annual license renewal process. The Board also registers and renews firm registrations as mandated by the Legislature. The Board collects this fee and passes it through to Texas Online. Excess funds cannot be transferred to another strategy.

**464 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 Service Categories:  
 STRATEGY: 4 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. The agency uses past history to make projections. Projections of future work load varies, depending on the number that apply to take the examination and the number who pass and are licensed.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,705	\$34,300	\$595	\$595	Less spent on subscription fees in GR based on annual trend
			<b>\$595</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$427,495</b>	<b>\$427,495</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$367,094</b>	<b>\$432,800</b>	<b>\$477,865</b>	<b>\$427,495</b>	<b>\$427,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **8/5/2016**  
TIME: **3:55:31PM**

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:**

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**RIDER                      STRATEGY**

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**METHOD OF FINANCING:**

**Total, Method of Financing**

**Description/Justification for continuation of existing riders or proposed new rider**

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**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **8/5/2016**  
TIME: **3:55:31PM**

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:**

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**RIDER**

**STRATEGY**

---

**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**  
 TIME: **3:55:31PM**

Agency code: **464**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Other Operating Expenses		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Examine New Applicants & Ensure Continuing Education Requirements		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	17,588	17,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,588</b>	<b>\$17,587</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	17,588	17,587
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,588</b>	<b>\$17,587</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is asking to add back the automatic 4% budget reduction. The approved base had already been reduced by almost 4.3%, so the budget will start out over 8% less than FY16/17.

**EXTERNAL/INTERNAL FACTORS:**

The board needs to receive the 4% reduction back in order to be able to operate efficiently.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**  
 TIME: **3:55:31PM**

Agency code: **464**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Increase FTE		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Examine New Applicants & Ensure Continuing Education Requirements		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,000	22,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$22,000</b>	<b>\$22,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,000	22,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$22,000</b>	<b>\$22,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.50	0.50

**DESCRIPTION / JUSTIFICATION:**

In order to handle the complaint process more efficiently, the agency has temporarily increased the hours of a half-time employee. We would like to make this a permanent change.

**EXTERNAL/INTERNAL FACTORS:**

Complaints must be resolved more timely in order to protect the public.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**  
 TIME: **3:55:32PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Other Operating Expenses			
<b>Allocation to Strategy:</b> 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	17,588	17,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,588</b>	<b>\$17,587</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,588	17,587
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,588</b>	<b>\$17,587</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**  
 TIME: **3:55:32PM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Increase FTE		
<b>Allocation to Strategy:</b>	1-1-1 Examine New Applicants & Ensure Continuing Education Requirements		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,000	22,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,000</b>	<b>\$22,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,000	22,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,000</b>	<b>\$22,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2016  
**TIME:** 3:55:32PM

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

Service Categories:

STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	22,000	22,000
2009 OTHER OPERATING EXPENSE	17,588	17,587
<b>Total, Objects of Expense</b>	<b>\$39,588</b>	<b>\$39,587</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	39,588	39,587
<b>Total, Method of Finance</b>	<b>\$39,588</b>	<b>\$39,587</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.5	0.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Other Operating Expenses

Increase FTE

**5.A. Capital Budget Project Schedule**

DATE: **8/5/2016**  
 TIME : **3:55:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

/

**OBJECTS OF EXPENSE**

**TYPE OF FINANCING**

Others

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal, Category

**Total, Category**

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**METHOD OF FINANCING:**

Others

5.A. Capital Budget Project Schedule

DATE: 8/5/2016  
TIME : 3:55:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

TYPE OF FINANCING:

Others

Total, Type of Financing

**5.B. Capital Budget Project Information**

DATE: 8/5/2016  
TIME: 3:55:33PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: Agency name:  
Category Number: Category Name:  
Project number: Project Name:

---

**PROJECT DESCRIPTION**

**General Information**

**Number of Units / Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

**Type of Financing**

**Projected Useful Life**

**Estimated/Actual Project Cost**

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**Total over  
project life**

**REVENUE GENERATION / COST SAVINGS**

**Explanation:**

**Project Location:**

**Beneficiaries:**

**Frequency of Use and External Factors Affecting Use:**

5.C. Capital Budget Allocation to Strategies (Baseline)

DATE: 8/5/2016  
TIME: 3:55:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Category Code/Name**

*Project Sequence/Project Id/Name*

**Goal/Obj/Str**

**Strategy Name**

/

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:  
Project Number:

Agency name:  
Project name:

Operating Expenses Estimates (For Information Only)

**CODE DESCRIPTION**

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**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2016**  
 Time: **3:55:34PM**

Agency Code: **464** Agency: **Board of Professional Land Surveying**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$21,354	26.0 %	0.0%	-26.0%	\$0	\$17,011
21.1%	Commodities	21.0 %	50.4%	29.4%	\$3,692	\$7,323	21.1 %	42.4%	21.3%	\$1,826	\$4,311
	<b>Total Expenditures</b>		<b>12.9%</b>		<b>\$3,692</b>	<b>\$28,677</b>		<b>8.6%</b>		<b>\$1,826</b>	<b>\$21,322</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency did not expend any funds for Other Services in FY 14 or FY 15 through HUB vendors. The agency did exceed the HUB goal in FY 14 by attaining 50.42% and in FY 15 by attaining 42.36%. HUB vendors are utilized when commodity purchases and services are not available on CPA term contract.

**Applicability:**

The agency does not have contracts in Heavy Construction, Building Construction, Special Trade and Professional Services. The function of the agency is to license and regulate land surveyors which does not require the need for those services. During the purchasing process, we utilize bid/quote process and will purchase from a HUB vendor based on those quotes.

**Factors Affecting Attainment:**

The majority of the commodity purchases for the agency are purchased at TIBH Central Store if they carry the products we require. Commodity purchases not available at the TIBH Central Store are purchased from HUB vendors chosen from Smart Buy, Central Master Bidders List or TDCJ. We use the Texas House of Representatives for our printing needs.

**"Good-Faith" Efforts:**

The agency will continue to give HUB vendors priority consideration for the purchasing needs of the agency in order to meet HUB goals.

Automated Budget and Evaluation System of Texas (ABEST)

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**Category Code/Name**

*Project Sequence/Name*

**Goal/Obj/Str    Strategy Name**

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Automated Budget and Evaluation System of Texas (ABEST)

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**TOTAL,**  
**TOTAL, ALL PROJECTS**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	489,800	0	0	0	0
3175 Professional Fees	610,118	616,323	615,000	615,000	615,000
Subtotal: Actual/Estimated Revenue	1,099,918	616,323	615,000	615,000	615,000
<b>Total Available</b>	<b>\$1,099,918</b>	<b>\$616,323</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>DEDUCTIONS:</b>					
Expended	(361,773)	(459,439)	(459,404)	(422,095)	(422,095)
Transfer employee benefit-retirement	(13,739)	(23,749)	(24,000)	(24,000)	(24,000)
Transfer employee benefit-OASI	(16,982)	(20,407)	(21,000)	(21,000)	(21,000)
Transfer employee benefit-BRP	(965)	(965)	(965)	0	0
Transfer employee benefit-insurance	(38,473)	(49,379)	(50,000)	(50,000)	(5,000)
Transfer to GR-HB 11-Prof Fee	(367,350)	0	0	0	0
Transfer to School Fund-HB11	(122,450)	0	0	0	0
Transfer to TWC reimbursement	0	(3,897)	0	0	0
<b>Total, Deductions</b>	<b>\$(921,732)</b>	<b>\$(557,836)</b>	<b>\$(555,369)</b>	<b>\$(517,095)</b>	<b>\$(472,095)</b>
<b>Ending Fund/Account Balance</b>	<b>\$178,186</b>	<b>\$58,487</b>	<b>\$59,631</b>	<b>\$97,905</b>	<b>\$142,905</b>

**REVENUE ASSUMPTIONS:**

The board will experience a drop in Professional Fees beginning in FY 16 due to the passage of HB 7 by the 84th Legislature. HB 7 abolished HB 11 which required the board to collect a \$200.00 professional fee with each license renewal. This fee was then transferred to GR and to School Fund. The board does not anticipate any decline in the collection of professional fees.

**CONTACT PERSON:**

Rita Evans

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	67	50	0	0
3727 Fees - Administrative Services	23,704	18,600	16,000	5,400	5,400
3752 Sale of Publications/Advertising	726	352	350	0	0
Subtotal: Actual/Estimated Revenue	24,430	19,019	16,400	5,400	5,400
<b>Total Available</b>	<b>\$24,430</b>	<b>\$19,019</b>	<b>\$16,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>DEDUCTIONS:</b>					
Expended	(24,430)	(19,019)	(16,400)	(5,400)	(5,400)
<b>Total, Deductions</b>	<b>\$(24,430)</b>	<b>\$(19,019)</b>	<b>\$(16,400)</b>	<b>\$(5,400)</b>	<b>\$(5,400)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

It is assumed that all revenues collected through appropriated receipts will be expended by the agency for day to day operations. The agency collects \$22.00 for each e-mailed roster of registrants, home study courses range from \$72.18 to \$123.56 and the cost for copies for open records requested utilizing the Public Information Act will vary depending on the number of pages copied to fulfill the request. The agency does not anticipate raising fees for these services as authorized by Article IX, Sec. 12.02 and Title 6 Occupations Code Subtitle C Chapter 1071.1526. The demand for the Board's home study courses to fulfill their continuing education requirement has begun to decline and we expect this trend to continue.

**CONTACT PERSON:**

Rita Evans

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
 Time: 3:55:51PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**ITEM WRITING COMMITTEE**

Statutory Authorization: Section 1071.551, Title 6, Subtitle C  
 Number of Members: 10  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$8,783	\$6,000	\$8,000	\$6,000	\$6,000
<b>Total, Committee Expenditures</b>	<b>\$8,783</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Method of Financing					
General Revenue Fund	\$8,783	\$6,000	\$8,000	\$6,000	\$6,000
<b>Total, Method of Financing</b>	<b>\$8,783</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:51PM

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Agency Code: **464** Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The board has relied upon Examination Advisory Committees for preparing examinations given to prospective licensees. Sunset Legislation enacted by the 78th Legislature requires the board to use these committees. This committee writes the questions used in the examination that the board uses as the final step in licensure. Committee members donate their time and the board reimburses their travel expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
 Time: 3:55:51PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**QUALITY ASSURANCE/QUALITY CONTROL**

Statutory Authorization: Section 1071.551, Title 6, Subtitle C  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$10,641	\$11,900	\$12,500	\$10,500	\$10,500
<b>Total, Committee Expenditures</b>	<b>\$10,641</b>	<b>\$11,900</b>	<b>\$12,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
Method of Financing					
General Revenue Fund	\$10,641	\$11,900	\$12,500	\$10,500	\$10,500
<b>Total, Method of Financing</b>	<b>\$10,641</b>	<b>\$11,900</b>	<b>\$12,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:51PM

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Agency Code: **464** Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The board relies upon Examination Advisory Committees for preparation of examinations given to prospective licensees. Sunset Legislation enacted by the 78th Legislature requires the board to use these committees. This committee is the second step in preparation of the examination. After the questions are written by the Item Writing Committee, the Quality Control/Quality Assurance Committee takes the examination to make certain the questions written are clear, concise and can be completed in the time allowed. They also make certain the questions written are at an entry level for which the examinee should be familiar. Committee members volunteer their time but the board reimburses their travel expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
 Time: 3:55:51PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**CUT OFF SCORE COMMITTEE**

Statutory Authorization: Section 1071.551, Title 6 Subtitle C  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL EXPENSES	\$5,915	\$4,804	\$6,500	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$5,915</b>	<b>\$4,804</b>	<b>\$6,500</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
General Revenue Fund	\$5,915	\$4,804	\$6,500	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$5,915</b>	<b>\$4,804</b>	<b>\$6,500</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:51PM

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Agency Code: **464** Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The board relies upon Examination Advisory Committees for preparing examinations given to prospective licensees. Sunset Legislation enacted by the 78th Legislature requires the board to use these committees. The Cut Off Score committee is the third and final step in the preparation of these examinations. After the examination is given, the Cut Off Score Committee takes the examination and scores the answers, providing a cut off/pass score. The committee members volunteer their time to perform this vital part of the examination process and the board reimburses their travel expenses.



Automated Budget and Evaluation System of Texas (ABEST)

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CFDA NUMBER/ STRATEGY

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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

TOTAL, ALL STRATEGIES

TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

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**Potential Loss:**

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**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2016**  
Time: **3:55:52PM**

Agency Code: **464** Agency: **Board of Professional Land Surveying**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

6.D. Federal Funds Tracking Schedule

DATE: 8/5/2016

TIME : 3:55:52PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**Federal  
FY**

**Total**

**Difference  
from Award**

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**CFDA**

**Total**

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Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 464      Agency name:

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<b>CODE</b>	<b>DESCRIPTION</b>
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**TOTAL, OBJECTS OF EXPENSE**

**TOTAL, METHOD OF FINANCE**

**FULL-TIME-EQUIVALENT POSITIONS**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **464**      Agency name:

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<b>CODE</b>	<b>DESCRIPTION</b>
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **464**      Agency name:

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<b>CODE</b>	<b>DESCRIPTION</b>
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7.A. Indirect Administrative and Support Costs

8/5/2016 3:55:52PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

464 Board of Professional Land Surveying

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2</b>	<b>Indirect Administration - Licensing and Education</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$47,600	\$ 47,600	\$ 55,000	\$ 50,000	\$ 50,000
1002	OTHER PERSONNEL COSTS	1,380	1,380	2,000	1,700	1,700
2001	PROFESSIONAL FEES AND SERVICES	5,945	5,694	7,000	5,000	5,000
2003	CONSUMABLE SUPPLIES	1,050	809	1,000	750	750
2004	UTILITIES	541	500	500	500	500
2005	TRAVEL	6,359	5,400	7,000	5,000	5,000
2009	OTHER OPERATING EXPENSE	12,665	8,680	15,862	10,050	10,050
	<b>Total, Objects of Expense</b>	<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	75,540	70,063	88,362	73,000	73,000
	<b>Total, Method of Financing</b>	<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>Method of Allocation</b>						

Indirect Administration Costs were calculated by determining the portion of time employees perform activities relating to Indirect Administration. A total of 1.5 FTE's are allocated to Indirect Administrative Costs. This represents a percentage of the 5.5 FTE total. Using this method, a percentage of all of the operating costs of the Licensing Strategy have been allocated to Indirect Administration Costs.

7.A. Indirect Administrative and Support Costs

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464 Board of Professional Land Surveying

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$47,600	\$47,600	\$55,000	\$50,000	\$50,000
1002 OTHER PERSONNEL COSTS	\$1,380	\$1,380	\$2,000	\$1,700	\$1,700
2001 PROFESSIONAL FEES AND SERVICES	\$5,945	\$5,694	\$7,000	\$5,000	\$5,000
2003 CONSUMABLE SUPPLIES	\$1,050	\$809	\$1,000	\$750	\$750
2004 UTILITIES	\$541	\$500	\$500	\$500	\$500
2005 TRAVEL	\$6,359	\$5,400	\$7,000	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$12,665	\$8,680	\$15,862	\$10,050	\$10,050
<b>Total, Objects of Expense</b>	<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$75,540	\$70,063	\$88,362	\$73,000	\$73,000
<b>Total, Method of Financing</b>	<b>\$75,540</b>	<b>\$70,063</b>	<b>\$88,362</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

**7.B. Direct Administrative and Support Costs**

DATE: **8/5/2016**

TIME : **3:55:53PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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Agency code:

Agency name:

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Administrative-Operating Expenses</b>							
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> The board will not be able to renew any maintenance contracts we have on our equipment, reduce postage costs by only mailing out necessary notices and utilizing email when possible.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,000	\$8,000	\$16,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$16,000</b>	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$8,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>2 Administrative-Travel</b>							
<b>Category:</b> Administrative - Travel							
<b>Item Comment:</b> The board will have to limit the number of examination committee meetings held per year and not fully cover all travel expenses.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,500	\$7,500	\$15,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$15,000</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>3 Across the board reductions</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> The board would have to explore options of expenses we can do without.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,105	\$15,105	\$30,210	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,105</b>	<b>\$15,105</b>	<b>\$30,210</b>	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,104	\$5,105	\$10,209	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,104</b>	<b>\$5,105</b>	<b>\$10,209</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,209</b>	<b>\$20,210</b>	<b>\$40,419</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$42,209</b>	<b>\$42,210</b>	<b>\$84,419</b>	<b>\$84,419</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:55:53PM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,209</b>	<b>\$42,210</b>	<b>\$84,419</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							