



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2014 AND 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the
Legislative Budget Board**

by

TEXAS BOARD OF PROFESSIONAL LAND SURVEYING

August 9, 2012



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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Signature *Marcelino A. Estrada*

Printed Name Marcelino A. Estrada

Title Executive Director

Date August 8, 2012

Board or Commission Chair

Signature *David G. Smyth, Sr.*

Printed Name David G. Smyth, Sr.

Title Board Chair

Date Aug 8, 2012

Chief Financial Officer

Signature *Marcelino A. Estrada*

Printed Name Marcelino A. Estrada

Title Executive Director

Date August 8, 2012

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Texas is a unique state in many ways and that includes our land survey system. The Texas system was developed by the Republic of Texas and is a system identical to the original 13 colonies. The remaining states use a system developed by Thomas Jefferson. Land surveyors have been licensed in Texas since the creation of the Board of Examiners of Land Surveyors in 1919. Originally focused on State land surveyors, a law was passed in 1955 creating a Board to register individuals offering land surveying services to private land owners. In 1979, both boards were combined to create the predecessor of today's Texas Board of Professional Land Surveying.

The Texas Board of Professional Land Surveying is governed by the Professional Land Surveying Practices Act (Tex. Occ. Code, Ch. 1071), hereinafter referred to as "the Act", which gives the Board its rulemaking authority. To ensure Texans are effectively and efficiently served by high-quality professional land surveyors, the Board establishes and enforces standards that ensure the competency of individuals licensed as land surveyors. We demand a high degree of ethical and professional standards of conduct from the profession which we regulate. Our philosophy is to treat all individuals with respect and strive for efficiency, accountability and openness in our dealings with the public, with a fair and sensible approach to the regulation of the profession of land surveying.

In accordance with the Act, 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 include:

Greg Smyth, Chair (Uvlade) - Term Ending 01-31-2013
Jon Hodde, Vice-Chair (Brenham) - Term Ending 01-31-2013
Hon. Jerry Patterson, GLO Commissioner – By Statute
Nedra J. Foster (Silsbee) - Term Ending 01-31-2015
Paul P. Kwan (Houston) - Term Ending 01-31-2017
James A. Childress (San Saba) - Term Ending 01-31-2015
Robert H. Price (Euless) - Term Ending 01-31-2015
Gerardo M. Garcia (Corpus Christi) - Term Ending 01-31-2017
Mary Chruszczak (The Woodlands) - Term Ending 01-31-2017

The Board's office is staffed by five FTE.

SIGNIFICANT CHANGES IN POLICY

There was no significant change in policy during the last biennium. The Board is in the process of reviewing its Board Rules hoping the changes, to be adopted over the course of the next fiscal year, will lead to clearer rules for its licensees to follow. The Board is hoping to have proposed rule revisions to Chapter 663, Standards of Responsibility and Rules of Conduct, adopted before the end of 2012. It will continue with its review of the other chapters in the next calendar year.

In 2009, Legislation was passed that increased the amount of continuing education required for license renewal from 8 to no more than 16 hours. The Board then amended its rules effective January 2011 requiring registrants to obtain at least 12 hours of continuing education credit with a minimum of 3 hours in Ethics or the Board's Act and Rules. The Board made the subject matter of "Ethics" and "Act and Rules" available as home study courses resulting in an increase in revenue of three times the usual amount generated (approximately \$12,000 in FY11 versus \$37,440 in FY12). For FY13, we anticipate that this amount will return to the usual amount generated.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

The Board was provided funding to replace its internal licensing and registration database system, which was on the verge of becoming obsolete, with a system shared

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with five other regulatory agencies. Each partner agency shared in the initial expense and contributes an annual fee for its maintenance. The system, Versa Regulation, is administered by Health Professions Council. Versa was to go live in August of 2010 but due to typical implementation issues, the system did not go live until May 2011. We continue to learn Versa and adjustments are made to improve the inputting of data, but the Board's staff finds Versa cumbersome compared to the outdated system it replaced. It is not unusual for data entry or retrieval to involve one to two more steps than in the outdated system.

Keeping potential licensees and current licensees informed and up-to-date through our Web site has been challenging. Updating the site cannot be performed by the staff and so the Board must rely on an outside vendor to make the updates. In addition, the Web site was being hosted through a State-approved contracted source resulting in the Board incurring a monthly fee in addition to the fee paid when the site is updated. In an effort to reduce Board expenses and streamline getting information to its public, the Board began the process of having the Web site revised. All agency staff will be trained in maintaining and updating the Web site. In addition, hosting services will be provided by the Health Professions Council. This will save the agency over \$600 per year, an amount that is more than pocket change for this small agency. We anticipate the revised Web site to become available by late September 2012.

Since the Board is housed in the Texas Commission on Environmental Quality's (TCEQ) complex, we have contracted with them for computer services. In addition to assisting the Board with its desktop computers, TCEQ also permits the Board to share their local area network, providing access to standard computer software (Microsoft Office), email, and internet access. TCEQ has been in the process of migrating from GroupWise to Microsoft Outlook for email purposes and will soon be migrating from Windows XP to Windows 7. The Board's computers will be part of the migration to Windows 7 later this Fall but are currently still on GroupWise. As a result, the Board's staff has become aware of issues in both sending and receiving email, namely email is not received at times or cannot be sent. This has been frustrating to the staff and must surely be frustrating for those trying to contact the Board in this fashion. We have been in communication with the Department of Information Resources and believe a stumbling block has been resolved which will now allow TCEQ to move forward with their migration of this agency to Outlook.

An event that negatively impacted the provision of service in the current calendar year was the resignation of the Executive Director in March. The Board was forced to seek a replacement at a time when reports were due and when the Legislative budget process was beginning. A new Executive Director was hired in May. In addition, one staff member accepted a position in their former field of employment and left the Board one week after the new Executive Director started. This left the agency short-staffed for the remainder of the month until the position was filled. The majority of the requests for assistance fell to the remaining 3 FTE's while the new Executive Director became familiar with the operations of the agency.

The Board currently administers three exams twice per year: the exam for Registered Professional Land Surveyors (RPLS), the exam for Licensed State Land Surveyors (LSLS), and the exam for Surveyor-in-Training (SIT). The SIT exam is a national exam that is administered by the Board staff and requires funding of \$16,500 per year. Beginning January 2014, the SIT exam will be moved to a computerized setting which will not require administration by Board staff. As a result, the Board will only expend funds for the State RPLS and LSLS exams.

SIGNIFICANT EXTERNALITIES

The Bureau of Labor Statistics (BLS) Occupational Outlook Handbook published online in April 2012, projects a growth rate in the field of land surveying of 25% between 2010 and 2020. The average growth rate for all occupations during this same time period is 14%. With many Texas land surveyors heading into retirement, Texas may experience a growth rate over the next few years similar to that projected by the BLS.

While we anticipate growth in this area, we are also mindful of the role the national economy plays. We have heard in recent years from some land surveyors forced out of their profession because of the economy in their immediate area being negatively impacted. As a result, the demand for surveying was down. At the same time, we

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have heard from others who have more business than they can handle.

The demand for land surveying, the number of individuals retiring from the profession, the number of individuals wishing to enter the profession, and the health of the economy, are all factors that will have an impact on this Board. It is important to remember that regardless of the size of the demand for land surveying, the Board's mission will still play a vital role in the land surveying profession.

In order for the Board to do its job well, funding must remain at a steady level comparable to that of the past biennium. Anything less would be detrimental to the protection of the public as unscrupulous individuals would prey upon the residents of Texas whose objective might be to protect their property rights. Underfunding this Board will simply transfer the cost to the residents who will have to spend their hard earned dollars in the courts to correct the wrongs committed by unlicensed, unregistered, or unethical individuals practicing land surveying. For FY11 and FY12, we have seen a steady number of complaints being filed with the Board. With our current funding, we have been able to resolve 69% in FY11 and anticipate resolving approximately the same percentage in FY12. We feel certain that a funding level similar to that of FY06-07 would certainly reduce the percentage of complaints resolved in the next biennium.

PURPOSE OF NEW FUNDING REQUESTED

This Board appreciates the trust our Texas residents have placed in us to fulfill our mission with the funds provided by the Legislature. As stewards of public funds, we have a moral and ethical responsibility to do our job efficiently and must be held accountable should we stray. Bearing this in mind, we are not requesting new funding for this FY13-14 Biennium.

AGENCY APPROACH TO 10% GENERAL REVENUE-RELATED BASE REDUCTION

The reduction requested of this agency amounts to \$88,149, a seemingly small amount from the biennial total. However, based on the size of this agency, that amount can put the agency's mission in danger. Our mission is to establish and enforce standards ensuring the competency of individuals licensed as land surveyors, resulting in the orderly use of our physical environment for the protection of our citizens--the current and future property owners--of Texas. Any reductions to our revenue would have to allow the Board to remain in compliance with the Act and still be able to fulfill its mission.

Using the Appropriations Act of 2012-2013 as a guide, we looked at the areas with the most funding: licensing and education, and salaries. Reducing funds to our strategy of licensing and education would be contrary to the mission because the funding level would then be equivalent to the funding provided during the 2006-2007 biennium.

The next area examined was salaries. Reducing the current level of funding in salaries by the requested 10% would again lower the amount for the next biennium to 2006-2007 levels. At that time, the agency was granted 4.5 FTE compared to 5.0 FTE today. Reducing salaries would not only require cutting a half-time position, it would also require an across-the-board pay cut for staff. It is unethical to ask the staff to accept a salary from five to six years ago based on today's cost-of-living. Further, cutting staff would place another body in the unemployment line which certainly is not good for our economy.

Again, keeping the agency's mission in mind, we looked for other areas that would allow us to meet our mission while at the same time continue our level of service. The National Council of Examiners for Engineering and Surveying (NCEES) is a national nonprofit organization dedicated to advancing professional licensure for engineers and surveyors. It develops, administers, and scores the examinations used for engineering and surveying licensure in the United States. It also facilitates professional mobility and promotes uniformity of the U.S. licensure processes through services for its member licensing boards and licensees. The Board is a member and, as mentioned earlier, uses NCEES for the examination of Surveyors-in-Training. Beginning January 2014, NCEES will be changing their method of examination from paper and pencil to computer-based. This change means the Board will no longer need to facilitate the exam. Reducing the funding for the examination strategy (A.1.3:

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Examination) allows the Board to continue to meet its mission and contribute \$27,500 towards the 10% reduction.

The Board currently uses professional services for psychometric services, assistance with preparation of the Annual Financial Report, and computer programming. Psychometric services provide the Board with cut-off score workshops, preparing summary reports, and general oversight and consultation related to preparing and evaluating the Analytical, Legal and Reciprocal examinations. The Board is responsible for maintaining the item banks, generating test forms, scanning answer sheets, and scoring the examinations. We have determined that reducing the funding in this area by \$5,233.75 will result in delays providing information to our users on our current Web site and the potential for unfairness in the scoring of examinations.

It should be noted here that, in regards to exams, the Board receives 1,460 volunteer hours from Texas land surveyors that volunteer their time by assisting the Board with the development of exam questions. The Examination Advisory Committee comprised of the QAQC, Item Writers, and Cut-Off Score subcommittees, have thirty-eight volunteers donating their time that amounts to \$146,000. We are fortunate to have such an active and interested group of individuals who take their profession seriously.

Telecommunication services are provided to this agency by the Texas Commission on Environmental Quality (TCEQ). Reducing the budgeted amount by \$1,250 for the 2014-2015 Biennium will negatively impact the agency's ability to provide service to the public because the number of telephone lines will have to be reduced. Staff members would be required to share a telephone and the fax line would be cut. Individuals wishing to fax documents to us, or to have documents faxed to them, would have to rely on the use of email attachments instead. And while sharing a telephone may be inconvenient to the staff, the public would still be able to contact the agency by telephone.

Our Web site is currently hosted by AT&T to whom we pay a monthly fee totaling \$1,198.80 for the biennium. The Board is currently in the process of moving its Web site to the Health Professions Council who has agreed to host the Board's Web site. This action will have no impact on the Board's mission and will improve service to the public through timely updates to the Web site.

Under other operating expenses, we propose cutting \$300 from computer maintenance and repair. This will leave the Board staff with little recourse should a computer fail and need repair. For any staff member to not have access to a computer would be detrimental in completing their job duties. Budgeting, human resources, licensing, registration, renewals, correspondence, and complaints are areas that could be negatively affected by a computer that cannot be repaired. Funds could also be cut from personal property maintenance totaling \$1,962.10. These funds are used for annual maintenance contracts for our Spacesaver filing system and Scantron, used for reading exam answer sheets. Reduction of appropriations in this area would mean expensive repair costs if either piece of equipment failed.

Mindful of the fact that Board members are appointed by the Governor from around the state, we believe that this agency can be more efficient with the funds in this area of the budget and propose reducing the travel budget by \$48,450 for the 2014-2015 Biennium. This reduction will mean that the Board cannot meet but quarterly and that the Board Examination Advisory Committee will have to meet less frequently and find other methods of meeting. This action will have a negative impact on the Board's mission and the Professional Land Surveying Practicing Act because the Examination Advisory Committee meets to discuss and create exams administered to applicants interested in becoming registered and licensed land surveyors; the Board meets to regulate the land surveying profession through the implementation of standards of conduct and ethics, and establish the enforcement process for violations of the Act and Board rules.

This completes the summary on how it was determined that the Board would meet the request to reduce its 2014-2015 Biennium appropriations. While some cuts would have a negligible impact, others would affect the mission of the Board and could jeopardize what is required of the Board by the Professional Land Surveying Practices Act. Should the Legislature decide it seriously will consider reducing this agency's appropriations, we request that the reduced amount of \$88,149 be considered an

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Exceptional Item for the purpose of restoring the Board appropriations to the pre-reduction amount.

IMPLEMENTATION OF THE FEDERAL HEALTHCARE REFORM LEGISLATION

This federal legislation has no impact on this agency.

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 of all new applicants are obtained by the Board for a fee. Current funding prohibits obtaining the more extensive background check.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
1 Conduct Program to Ensure Competency and Accuracy					
1 LICENSING AND EDUCATION	291,399	361,486	321,566	319,841	319,841
2 INDIRECT ADMIN-LICENSING/EDUCATION	88,811	87,677	94,927	91,802	91,802
3 EXAMINATION	10,660	10,830	16,500	16,500	16,500
4 TEXAS.GOV	16,376	17,000	17,300	18,000	18,000
TOTAL, GOAL 1	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143
TOTAL, AGENCY STRATEGY REQUEST	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	390,632	440,593	440,893	440,743	440,743
SUBTOTAL	\$390,632	\$440,593	\$440,893	\$440,743	\$440,743
Other Funds:					
666 Appropriated Receipts	16,614	36,400	9,400	5,400	5,400
SUBTOTAL	\$16,614	\$36,400	\$9,400	\$5,400	\$5,400
TOTAL, METHOD OF FINANCING	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$442,124	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$441,593	\$441,593	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$440,743	\$440,743
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RIDER APPROPRIATION

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11 GAA)

\$(1,624)	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)

\$0	\$(1,000)	\$(700)	\$0	\$0
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TRANSFERS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

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

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Agency code: 464		Agency name: Board of Professional Land Surveying				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
		\$(32,463)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$(17,405)	\$0	\$0	\$0	\$0
Comments: The money that was lapsed was due to the increased revenue in home study sales and examination costs decreased as fewer applicants took the Fundamentals of Surveying examination.						
TOTAL,	General Revenue Fund					
		\$390,632	\$440,593	\$440,893	\$440,743	\$440,743
TOTAL, ALL	GENERAL REVENUE					
		\$390,632	\$440,593	\$440,893	\$440,743	\$440,743
<u>OTHER FUNDS</u>						
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$5,400	\$5,400	\$5,400	\$5,400
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)					
		\$16,614	\$0	\$0	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

Comments: CE requirements increased from 8 to 12 hours with 3 hours on Act/Rules/Ethics eff. Jan. 1, 2011. The availability of these courses through live seminars/sponsors caused more surveyors to order the Act and Rules and Ethics course through the board. The board developed an online Ethics course that was very popular to help surveyor's meet this requirement.

Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)

\$0	\$31,000	\$4,000	\$0	\$0
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Comments: CE requirements increased from 8 to 12 hours with 3 hours on Act/Rules/Ethics. The availability of the Board developed Ethics home study prompted a sharp increase in home study sales. We do not anticipate this trend to continue as more of these types of courses have been approved by the board and CE sponsors have recognized the need to make these courses available to surveyors. There has already been a noticeable decrease in sales since Jan. 2012.

TOTAL, Appropriated Receipts	\$16,614	\$36,400	\$9,400	\$5,400	\$5,400
TOTAL, ALL OTHER FUNDS	\$16,614	\$36,400	\$9,400	\$5,400	\$5,400
GRAND TOTAL	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143

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

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 464 Agency name: Board of Professional Land Surveying</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	5.0	5.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	5.0	5.0
TOTAL, ADJUSTED FTES	5.0	5.0	5.0	5.0	5.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

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

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$259,084	\$244,804	\$262,456	\$261,456	\$261,456
1002 OTHER PERSONNEL COSTS	\$21,044	\$23,881	\$10,000	\$10,000	\$10,000
2001 PROFESSIONAL FEES AND SERVICES	\$18,055	\$23,813	\$49,262	\$45,012	\$45,012
2003 CONSUMABLE SUPPLIES	\$6,160	\$2,618	\$2,000	\$2,000	\$2,000
2004 UTILITIES	\$1,938	\$2,423	\$2,500	\$2,500	\$2,500
2005 TRAVEL	\$34,281	\$47,724	\$48,450	\$47,450	\$47,450
2009 OTHER OPERATING EXPENSE	\$66,684	\$131,730	\$75,625	\$77,725	\$77,725
OOE Total (Excluding Riders)	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143
OOE Total (Riders)					
Grand Total	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards 1 Conduct Program to Ensure Competency and Accuracy					
KEY 1 Percent of Licensees with No Recent Violations					
	95.00%	97.00%	99.00%	99.00 %	99.00 %
2 Percent of Complaints Resulting in Disciplinary Action					
	2.00%	18.00%	35.00%	35.00 %	35.00 %
3 Recidivism Rate for Those Receiving Disciplinary Action					
	4.00	4.00	5.00	5.00	5.00
KEY 4 Percent of Documented Complaints Resolved within Six Months					
	45.83%	54.00%	95.00%	95.00 %	95.00 %
KEY 5 Percent of Licensees Who Renew Online					
	75.60%	66.00%	50.00%	50.00 %	50.00 %
6 Percent of New Individual Licenses Issued Online					
	0.00%	0.00%	0.00%	0.00 %	0.00 %

2.E. Summary of Exceptional Items Request

DATE: 8/8/2012
TIME : 8:59:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 464

Agency name:

Priority	Item	Biennium							
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request									
Method of Financing									
General Revenue									
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		\$0			\$0			\$0	

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
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DATE : 8/8/2012
 TIME : 8:59:03PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standa						
1 <i>Conduct Program to Ensure Competency and Accuracy</i>						
1 LICENSING AND EDUCATION	\$319,841	\$319,841	\$0	\$0	\$319,841	\$319,841
2 INDIRECT ADMIN-LICENSING/EDUCATION	91,802	91,802	0	0	91,802	91,802
3 EXAMINATION	16,500	16,500	0	0	16,500	16,500
4 TEXAS.GOV	18,000	18,000	0	0	18,000	18,000
TOTAL, GOAL 1	\$446,143	\$446,143	\$0	\$0	\$446,143	\$446,143
TOTAL, AGENCY STRATEGY REQUEST	\$446,143	\$446,143	\$0	\$0	\$446,143	\$446,143
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$446,143	\$446,143	\$0	\$0	\$446,143	\$446,143

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012

TIME : 8:59:03PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$440,743	\$440,743	\$0	\$0	\$440,743	\$440,743
	\$440,743	\$440,743	\$0	\$0	\$440,743	\$440,743
Other Funds:						
666 Appropriated Receipts	5,400	5,400	0	0	5,400	5,400
	\$5,400	\$5,400	\$0	\$0	\$5,400	\$5,400
TOTAL, METHOD OF FINANCING	\$446,143	\$446,143	\$0	\$0	\$446,143	\$446,143
FULL TIME EQUIVALENT POSITIONS	5.0	5.0	0.0	0.0	5.0	5.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2012
 Time: 8:59:03PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
1	1 Conduct Program to Ensure Competency and Accuracy					
KEY	1 Percent of Licensees with No Recent Violations					
	99.00%	99.00%			99.00%	99.00 %
	2 Percent of Complaints Resulting in Disciplinary Action					
	35.00%	35.00%			35.00%	35.00 %
	3 Recidivism Rate for Those Receiving Disciplinary Action					
	5.00	5.00			5.00	5.00
KEY	4 Percent of Documented Complaints Resolved within Six Months					
	95.00%	95.00%			95.00%	95.00 %
KEY	5 Percent of Licensees Who Renew Online					
	50.00%	50.00%			50.00%	50.00 %
	6 Percent of New Individual Licenses Issued Online					
	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	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service:	NA	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	81.00	70.00	70.00	70.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,892.00	2,969.00	2,986.00	2,986.00	2,986.00
KEY 3	Complaints Resolved	31.00	32.00	57.00	57.00	57.00
Efficiency Measures:						
1	Average Time for Complaint Resolution	204.00	134.00	200.00	200.00	200.00
2	Percentage of New Individual Licenses Issued within 10 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
3	Percentage of Individual Renewals Issued within 7 Days	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	2,920.00	2,986.00	3,020.00	3,020.00	3,020.00
2	Jurisdictional Complaints Received	48.00	48.00	60.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,044	\$199,304	\$197,456	\$197,456	\$197,456
1002	OTHER PERSONNEL COSTS	\$19,664	\$22,501	\$8,000	\$8,000	\$8,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,005	\$17,313	\$40,962	\$37,837	\$37,837
2003	CONSUMABLE SUPPLIES	\$5,392	\$1,618	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$969	\$1,454	\$1,875	\$1,875	\$1,875

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$26,089	\$34,724	\$36,450	\$36,450	\$36,450
2009	OTHER OPERATING EXPENSE	\$24,236	\$84,572	\$35,323	\$36,723	\$36,723
TOTAL, OBJECT OF EXPENSE		\$291,399	\$361,486	\$321,566	\$319,841	\$319,841
Method of Financing:						
1	General Revenue Fund	\$274,785	\$325,086	\$312,166	\$314,441	\$314,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$274,785	\$325,086	\$312,166	\$314,441	\$314,441
Method of Financing:						
666	Appropriated Receipts	\$16,614	\$36,400	\$9,400	\$5,400	\$5,400
SUBTOTAL, MOF (OTHER FUNDS)		\$16,614	\$36,400	\$9,400	\$5,400	\$5,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$319,841	\$319,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$291,399	\$361,486	\$321,566	\$319,841	\$319,841
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	3.7	3.7	3.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. The examination is structured in such a fashion that only competent applicants will pass. Surveyors will 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	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	2	Indirect Administration - Licensing and Education	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,040	\$45,500	\$65,000	\$64,000	\$64,000
1002	OTHER PERSONNEL COSTS	\$1,380	\$1,380	\$2,000	\$2,000	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,050	\$6,500	\$8,300	\$7,175	\$7,175
2003	CONSUMABLE SUPPLIES	\$768	\$1,000	\$500	\$500	\$500
2004	UTILITIES	\$969	\$969	\$625	\$625	\$625
2005	TRAVEL	\$8,192	\$13,000	\$12,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$15,412	\$19,328	\$6,502	\$6,502	\$6,502
TOTAL, OBJECT OF EXPENSE		\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
Method of Financing:						
1	General Revenue Fund	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,802	\$91,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	2	Indirect Administration - Licensing and Education	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 1.3 FTE's are allocated to Indirect Administrative Costs. This represents 25% of the 5.0 FTE total. Using this method, 25% 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	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	3	Purchase and Grade the National Exam. Estimated and Nontransferable	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$10,660	\$10,830	\$16,500	\$16,500	\$16,500
TOTAL, OBJECT OF EXPENSE		\$10,660	\$10,830	\$16,500	\$16,500	\$16,500
Method of Financing:						
1	General Revenue Fund	\$10,660	\$10,830	\$16,500	\$16,500	\$16,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,660	\$10,830	\$16,500	\$16,500	\$16,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,500	\$16,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,660	\$10,830	\$16,500	\$16,500	\$16,500

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 license and regulate the practice of professional land surveying in Texas. The examination is the first order of protection to the public.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	3	Purchase and Grade the National Exam. Estimated and Nontransferable	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The agency requires a 16 hour examination. The fundamentals of the Land Surveying examination is an eight hour national examination provided by the National Council of Examiners for Engineering and Surveying. The remaining eight hour examination is prepared by the Board. Both examinations are developed according to the Technical Standards for Education and Psychological Testing.

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$16,376	\$17,000	\$17,300	\$18,000	\$18,000
TOTAL, OBJECT OF EXPENSE		\$16,376	\$17,000	\$17,300	\$18,000	\$18,000
Method of Financing:						
1	General Revenue Fund	\$16,376	\$17,000	\$17,300	\$18,000	\$18,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,376	\$17,000	\$17,300	\$18,000	\$18,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,000	\$18,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,376	\$17,000	\$17,300	\$18,000	\$18,000

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 agency requires at least 50% to renew their registration using the Texas Online system. There is a subscription fee required to use this system. The agency collects this fee and passes it through to Texas Online. Excess funds cannot be transferred to another strategy. The Board also registers and renews firm registrations as mandated by the last legislative session. These also require a subscription fee using Texas Online.

464 Board of Professional Land Surveying

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143
METHODS OF FINANCE (INCLUDING RIDERS):				\$446,143	\$446,143
METHODS OF FINANCE (EXCLUDING RIDERS):	\$407,246	\$476,993	\$450,293	\$446,143	\$446,143
FULL TIME EQUIVALENT POSITIONS:	5.0	5.0	5.0	5.0	5.0

4.A. Exceptional Item Request Schedule

DATE: 8/8/2012
TIME: 8:59:04PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. Exceptional Items Strategy Allocation Schedule

DATE: **8/8/2012**

TIME: **8:59:04PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Code Description

Item Name:

Allocation to Strategy:

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4.C. Exceptional Items Strategy Request

DATE: 8/8/2012
TIME: 8:59:04PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/8/2012**
 Time: **8:59:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
33.0%	Other Services	33.0 %	29.3%	-3.7%	\$7,154	\$24,427	33.0 %	17.8%	-15.2%	\$3,800	\$21,341	
12.6%	Commodities	12.6 %	9.1%	-3.5%	\$1,212	\$13,256	12.6 %	1.1%	-11.5%	\$52	\$4,834	
	Total Expenditures		22.2%		\$8,366	\$37,683		14.7%		\$3,852	\$26,175	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

In 2010 the agency attained 29.2% of our expenditures for Other Services and 9.14% for Commodity Purchasing through HUB vendors. In 2011 the agency attained 17.81% of our expenditures for Other Services and 1.08% in Commodity Purchasing through HUB vendors. 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 products we require. Commodity purchases not available at the TIBH Central Store are purchased from HUB vendors chosen from the Central Master Bidders List. 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.

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	495,400	495,600	495,800	495,800	495,800
3175 Professional Fees	626,495	598,192	600,000	591,000	582,000
Subtotal: Actual/Estimated Revenue	1,121,895	1,093,792	1,095,800	1,086,800	1,077,800
Total Available	\$1,121,895	\$1,093,792	\$1,095,800	\$1,086,800	\$1,077,800
DEDUCTIONS:					
Expended	(457,526)	(446,993)	(446,993)	(440,743)	(440,743)
Transfer employee benefit-retirement	(12,709)	(10,883)	(12,000)	(12,000)	(12,000)
Transfer employee benefit-OASi	(20,271)	(18,400)	(20,000)	(20,000)	(20,000)
Transfer employee benefit-BRP	(1,992)	(1,992)	(1,992)	(1,992)	(1,992)
Transfer employee benefit-grp insur	(27,317)	(34,214)	(35,000)	(35,000)	(35,000)
Transfer to GR-HB 11-Prof Fee	(371,550)	(371,700)	(371,850)	(371,850)	(371,850)
Transfer to School Fund-HB 11	(123,850)	(123,900)	(123,950)	(123,950)	(123,950)
Transfer to TWC reimbursement	0	(6,000)	0	0	0
Total, Deductions	\$(1,015,215)	\$(1,014,082)	\$(1,011,785)	\$(1,005,535)	\$(1,005,535)
Ending Fund/Account Balance	\$106,680	\$79,710	\$84,015	\$81,265	\$72,265

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Rita Evans

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	484	154	150	70	70
3727 Fees - Administrative Services	15,516	37,666	11,400	11,400	11,400
3752 Sale of Publications/Advertising	352	418	400	400	400
Subtotal: Actual/Estimated Revenue	16,352	38,238	11,950	11,870	11,870
Total Available	\$16,352	\$38,238	\$11,950	\$11,870	\$11,870
DEDUCTIONS:					
Expended	(16,352)	(38,238)	(11,950)	(11,870)	(11,870)
Total, Deductions	\$(16,352)	\$(38,238)	\$(11,950)	\$(11,870)	\$(11,870)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

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, cost for copies for open records requests will vary depending on the number of pages in the requested information. the agency does not anticipate raising fees for these services as aauthorized by Article IX, Section 12.02. While home study courses sold in FY 2012 was exceptionally high due to an increase of the number of continuing education hours required for renewal and the availability of an online ethics course through the board, we do not anticipate this trend to continue.

CONTACT PERSON:

Rita Evans

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 8:59:10PM

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

ITEM WRITING COMMITTEE

Statutory Authorization: Chapter 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
 1-1-2 INDIRECT ADMIN-LICENSING/EDUCATION

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel Expense	\$4,869	\$1,882	\$6,000	\$6,000	\$6,000
Total, Committee Expenditures	\$4,869	\$1,882	\$6,000	\$6,000	\$6,000
Method of Financing					
General Revenue Fund	\$4,869	\$1,882	\$6,000	\$6,000	\$6,000
Total, Method of Financing	\$4,869	\$1,882	\$6,000	\$6,000	\$6,000
Meetings Per Fiscal Year	4	2	4	4	4

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 8:59:10PM

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 preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee writes items/questions that are placed into an item bank used by the board as the final step in licensure of a land surveyor. The committee members volunteer their time to prepare these vital examinations.

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 8:59:10PM

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

QUALITY ASSURANCE/QUALITY CONTROL

Statutory Authorization: Section 1071.551, Title6, 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
 1-1-2 INDIRECT ADMIN-LICENSING/EDUCATION

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel Expense	\$5,769	\$9,893	\$10,000	\$10,000	\$10,000
Total, Committee Expenditures	\$5,769	\$9,893	\$10,000	\$10,000	\$10,000
Method of Financing					
General Revenue Fund	\$5,769	\$9,893	\$10,000	\$10,000	\$10,000
Total, Method of Financing	\$5,769	\$9,893	\$10,000	\$10,000	\$10,000
Meetings Per Fiscal Year	3	5	4	4	4

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 8:59:10PM

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 preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the second step in the preparation of these examinations. After the examination is written by the Item Writing Committee, the Quality Control/Quality Assurance Committee takes the examination to make certain that the examination is clear, concise, and can be completed in the time allowed. They also make certain the information contained in the examination is information with which an entry level licensee should be familiar.

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 8:59:10PM

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

CUT OFF SCORE COMMITTEE

Statutory Authorization: Section 1071.551, Title C, Chapter 1071
 Number of Members: 20
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION
 1-1-2 INDIRECT ADMIN-LICENSING/EDUCATION

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel Expenses	\$3,989	\$4,889	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$3,989	\$4,889	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$3,989	\$4,889	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$3,989	\$4,889	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	2	2	2	2	2

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 8:59:10PM

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 preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the third and final step in the preparation of these 8 hour 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.

6.I. Percent Biennial Base Reduction Options

5 % REDUCTION

Date: 8/8/2012
Time: 9:19:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

	REVENUE LOSS	REDUCTION AMOUNT	TARGET
Item Priority and Name/ Method of Financing	Biennial Total	Biennial Total	

Category:

Strategy: --

FTE Reductions (From FY and FY Base Request)

Agency Grand Total

Difference, Options Total Less Target

Agency FTE Reductions (From FY and FY Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 9:19:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Examination Strategy

Category: Programs - Service Reductions (Contracted)

Item Comment: NCEES (National Council of Examiners for Engineers and Surveyors) will begin online testing for the Fundamentals of Surveying examination beginning in January 2014. The board will continue to review and approve or reject applications for the Surveyor-in-Training program but will no longer receive and process examination fees for prospective SIT's. While the board has no control over this decision by NCEES we request that part of the 10% reduction be taken from this estimated nontransferable strategy.

Strategy: 1-1-3 Purchase and Grade the National Exam. Estimated and Nontransferable

General Revenue Funds

1 General Revenue Fund	\$9,000	\$9,000	\$18,000	\$11,000	\$16,500	\$27,500
General Revenue Funds Total	\$9,000	\$9,000	\$18,000	\$11,000	\$16,500	\$27,500
Item Total	\$9,000	\$9,000	\$18,000	\$11,000	\$16,500	\$27,500

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Professional Fees

Category: Administrative - Contracted Admin Services

Item Comment: The board will have to curtail our other professional services, this would not allow the board to contract to have any computer programming services or website services performed.

Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,384	\$850	\$5,234
General Revenue Funds Total	\$0	\$0	\$0	\$4,384	\$850	\$5,234
Item Total	\$0	\$0	\$0	\$4,384	\$850	\$5,234

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 9:19:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

3 Consumable Supplies

Category: Administrative - Operating Expenses

Item Comment: Consumable supplies would be very limited.

Strategy: 1-1-2 Indirect Administration - Licensing and Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,254	\$1,000	\$2,254
General Revenue Funds Total	\$0	\$0	\$0	\$1,254	\$1,000	\$2,254
Item Total	\$0	\$0	\$0	\$1,254	\$1,000	\$2,254

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Telecommunicaitons

Category: Administrative - Operating Expenses

Item Comment: Across the board cut in telecommunications services, less telephones.

Strategy: 1-1-2 Indirect Administration - Licensing and Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$625	\$625	\$1,250
General Revenue Funds Total	\$0	\$0	\$0	\$625	\$625	\$1,250
Item Total	\$0	\$0	\$0	\$625	\$625	\$1,250

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Travel

Category: Administrative - Travel

Item Comment: The board will limit the number of board meetings and the number of examination advisory meetings. Currently there is no limitation on these meetings.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 9:19:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000	
General Revenue Funds Total	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,225	\$9,225	\$18,450	
General Revenue Funds Total	\$0	\$0	\$0	\$9,225	\$9,225	\$18,450	
Item Total	\$0	\$0	\$0	\$24,225	\$24,225	\$48,450	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
6 Other operating expenses							
Category: Administrative - Operating Expenses							
Item Comment: Expenses will be cut in maintenance and repair of computers, internet services and maintenance of our spacesaver filing system and Scantron machines.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,586	\$875	\$3,461	
General Revenue Funds Total	\$0	\$0	\$0	\$2,586	\$875	\$3,461	
Item Total	\$0	\$0	\$0	\$2,586	\$875	\$3,461	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 9:19:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
AGENCY TOTALS							
General Revenue Total	\$9,000	\$9,000	\$18,000	\$44,074	\$44,075	\$88,149	\$88,149
Agency Grand Total	\$9,000	\$9,000	\$18,000	\$44,074	\$44,075	\$88,149	
Difference, Options Total Less Target Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 8:59:12PM

Agency code: 464

Agency name: Board of Professional Land Surveying

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Indirect Administration - Licensing and Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$57,040	\$ 45,500	\$ 65,000	\$ 64,000	\$ 64,000
1002 OTHER PERSONNEL COSTS	1,380	1,380	2,000	2,000	2,000
2001 PROFESSIONAL FEES AND SERVICES	5,050	6,500	8,300	7,175	7,175
2003 CONSUMABLE SUPPLIES	768	1,000	500	500	500
2004 UTILITIES	969	969	625	625	625
2005 TRAVEL	8,192	13,000	12,000	11,000	11,000
2009 OTHER OPERATING EXPENSE	15,412	19,328	6,502	6,502	6,502
Total, Objects of Expense	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
METHOD OF FINANCING:					
1 General Revenue Fund	88,811	87,677	94,927	91,802	91,802
Total, Method of Financing	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
FULL TIME EQUIVALENT POSITIONS	1.3	1.3	1.3	1.3	1.3

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 8:59:12PM

Agency code: 464

Agency name: Board of Professional Land Surveying

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$57,040	\$45,500	\$65,000	\$64,000	\$64,000
1002 OTHER PERSONNEL COSTS	\$1,380	\$1,380	\$2,000	\$2,000	\$2,000
2001 PROFESSIONAL FEES AND SERVICES	\$5,050	\$6,500	\$8,300	\$7,175	\$7,175
2003 CONSUMABLE SUPPLIES	\$768	\$1,000	\$500	\$500	\$500
2004 UTILITIES	\$969	\$969	\$625	\$625	\$625
2005 TRAVEL	\$8,192	\$13,000	\$12,000	\$11,000	\$11,000
2009 OTHER OPERATING EXPENSE	\$15,412	\$19,328	\$6,502	\$6,502	\$6,502
Total, Objects of Expense	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
Method of Financing					
1 General Revenue Fund	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
Total, Method of Financing	\$88,811	\$87,677	\$94,927	\$91,802	\$91,802
Full-Time-Equivalent Positions (FTE)	1.3	1.3	1.3	1.3	1.3

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/8/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:59:12PM

Agency code:

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

GR Baseline Request Limit = \$881,486

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Examine New Applicants & Ensure Continuing Education Requirements										
3.7	319,841	314,441	0	3.7	319,841	314,441	0	628,882	0	_____
Strategy: 1 - 1 - 2 Indirect Administration - Licensing and Education										
1.3	91,802	91,802	0	1.3	91,802	91,802	0	812,486	0	_____
Strategy: 1 - 1 - 3 Purchase and Grade the National Exam. Estimated and Nontransferable										
0.0	16,500	16,500	0	0.0	16,500	16,500	0	845,486	0	_____
Strategy: 1 - 1 - 4 Texas.gov Estimated and Nontransferable										
0.0	18,000	18,000	0	0.0	18,000	18,000	0	881,486	0	_____
5.0	\$446,143	\$440,743	\$0	5.0	\$446,143	\$440,743	0			