

Operating Budget

For Fiscal Year 2016

Submitted to the
Governor's Office of Budget and Planning
And the Legislative Budget Board

By

Texas Board of Professional Geoscientists

Submitted November 30, 2015
Revised January 4, 2016

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

DATE : 1/15/2016
 TIME : 2:40:11PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees			
1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms			
1 APPLICATION REVIEW	\$140,875	\$145,983	\$166,042
2 TEXAS.GOV	\$24,067	\$23,101	\$25,000
3 INFORMATIONAL SERVICES	\$154,948	\$160,868	\$153,405
TOTAL, GOAL 1	\$319,890	\$329,952	\$344,447
2 Ensure Effective Enforcement of TX Geoscience Practice Act			
1 Ensure Due Process for all Complaints within 180 Days			
1 ENFORCEMENT	\$217,549	\$226,376	\$234,360
TOTAL, GOAL 2	\$217,549	\$226,376	\$234,360
3 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN	\$24,303	\$12,410	\$11,831
2 INDIRECT ADMIN	\$23,353	\$12,655	\$8,701
TOTAL, GOAL 3	\$47,656	\$25,065	\$20,532

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

DATE : 1/15/2016
 TIME : 2:40:11PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$585,095	\$581,393	\$599,339
	\$585,095	\$581,393	\$599,339
TOTAL, METHOD OF FINANCING	\$585,095	\$581,393	\$599,339
FULL TIME EQUIVALENT POSITIONS	7.5	7.3	7.0

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

DATE: 1/15/2016

TIME: 2:40:45PM

Agency code: 481

Agency name: Board of Professional Geoscientists

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$582,387	\$578,007	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$592,244
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,655	\$5,914	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$7,095
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(14)	\$(629)	\$0
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)	\$(933)	\$(1,899)	\$0
TOTAL, General Revenue Fund	\$585,095	\$581,393	\$599,339
TOTAL, ALL GENERAL REVENUE	\$585,095	\$581,393	\$599,339
GRAND TOTAL	\$585,095	\$581,393	\$599,339

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

DATE: 1/15/2016
TIME: 2:40:45PM

Agency code: 481

Agency name: Board of Professional Geoscientists

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	8.0	8.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	8.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(0.5)	(0.7)	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	0.0	(1.0)
TOTAL, ADJUSTED FTES	7.5	7.3	7.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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

DATE: 1/15/2016

TIME: 2:41:32PM

Agency code: 481

Agency name: Board of Professional Geoscientists

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$367,926	\$370,925	\$392,105
1002 OTHER PERSONNEL COSTS	\$21,428	\$47,832	\$49,850
2001 PROFESSIONAL FEES AND SERVICES	\$104,794	\$65,739	\$62,330
2003 CONSUMABLE SUPPLIES	\$3,810	\$5,339	\$5,004
2004 UTILITIES	\$1,810	\$1,594	\$1,000
2005 TRAVEL	\$28,341	\$29,078	\$32,000
2006 RENT - BUILDING	\$899	\$825	\$900
2009 OTHER OPERATING EXPENSE	\$56,087	\$60,061	\$56,150
Agency Total	\$585,095	\$581,393	\$599,339

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

Date : 1/15/2016
Time: 2:42:10PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees			
<i>1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.63 %	99.30 %	99.00 %
KEY 2 Percent of Licensees Who Renew Online	86.00 %	87.00 %	87.00 %
3 Percent of Firms That Renew Online	76.00	80.00	75.00
2 Ensure Effective Enforcement of TX Geoscience Practice Act			
<i>1 Ensure Due Process for all Complaints within 180 Days</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	45.45 %	41.00 %	25.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	0.00	0.00	0.00
KEY 3 Percent of Documented Complaints Resolved within Six Months	69.70 %	79.50 %	90.00 %

3.A. Strategy Level Detail

DATE: 1/15/2016

TIME: 2:42:42PM

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

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	87.00	78.00	70.00
2	Number of New Firms Registered	26.00	34.00	25.00
3	Number of Licenses Renewed (Individuals)	4,601.00	4,379.00	4,700.00
Efficiency Measures:				
KEY 1	Percentage of New Individual Licenses Issued within 10 Days	98.85 %	98.72 %	100.00 %
KEY 2	Percentage of Individual License Renewals Issued within 7 Days	97.93 %	97.89 %	100.00 %
3	Average Time for Individual License Renewal (Days)	0.85	0.78	2.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	4,589.00	4,407.00	4,700.00
2	Average Time for Individual License Issuance	0.71	0.55	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$102,612	\$112,729	\$127,613
1002	OTHER PERSONNEL COSTS	\$12,195	\$11,598	\$13,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,158	\$308	\$4,000
2003	CONSUMABLE SUPPLIES	\$1,691	\$944	\$1,429
2005	TRAVEL	\$3,188	\$11,154	\$10,000
2009	OTHER OPERATING EXPENSE	\$7,031	\$9,250	\$10,000
TOTAL, OBJECT OF EXPENSE		\$140,875	\$145,983	\$166,042
Method of Financing:				
1	General Revenue Fund	\$140,875	\$145,983	\$166,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$140,875	\$145,983	\$166,042

3.A. Strategy Level Detail

DATE: 1/15/2016
 TIME: 2:42:42PM

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

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

Service Categories:

STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$140,875	\$145,983	\$166,042
FULL TIME EQUIVALENT POSITIONS:		2.4	2.4	2.4

3.A. Strategy Level Detail

DATE: 1/15/2016

TIME: 2:42:42PM

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

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$24,067	\$23,101	\$25,000
TOTAL, OBJECT OF EXPENSE		\$24,067	\$23,101	\$25,000
Method of Financing:				
1	General Revenue Fund	\$24,067	\$23,101	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,067	\$23,101	\$25,000
TOTAL, METHOD OF FINANCE :		\$24,067	\$23,101	\$25,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/15/2016
TIME: 2:42:42PM

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

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
STRATEGY: 3 Maintain Current Registry and Provide Timely Information

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Information Requests	3,435.00	2,668.00	500.00
2	Number of Info. Packets Distributed to Individuals & Establishments	539.00	7,901.00	500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$84,741	\$94,190	\$97,405
1002	OTHER PERSONNEL COSTS	\$450	\$449	\$450
2001	PROFESSIONAL FEES AND SERVICES	\$61,173	\$52,942	\$50,000
2003	CONSUMABLE SUPPLIES	\$35	\$460	\$500
2004	UTILITIES	\$960	\$1,439	\$1,000
2005	TRAVEL	\$299	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,290	\$11,388	\$4,050
TOTAL, OBJECT OF EXPENSE		\$154,948	\$160,868	\$153,405
Method of Financing:				
1	General Revenue Fund	\$154,948	\$160,868	\$153,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,948	\$160,868	\$153,405
TOTAL, METHOD OF FINANCE :		\$154,948	\$160,868	\$153,405
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8

3.A. Strategy Level Detail

DATE: 1/15/2016

TIME: 2:42:42PM

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

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days

Service Categories:

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Complaints Resolved	33.00	44.00	40.00
KEY 3	Number of Compliance Orders Issued	479.00	493.00	500.00
KEY 4	Number of Disciplinary Actions Taken	15.00	18.00	13.00

Efficiency Measures:

KEY 1	Average Time for Complaint Resolution (Days)	202.61	159.60	180.00
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Explanatory/Input Measures:

KEY 1	Jurisdictional Complaints Received	44.00	52.00	45.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$143,059	\$149,968	\$151,814
1002	OTHER PERSONNEL COSTS	\$8,583	\$35,372	\$36,000
2001	PROFESSIONAL FEES AND SERVICES	\$28,967	\$8,248	\$8,000
2003	CONSUMABLE SUPPLIES	\$2,084	\$2,352	\$2,646
2004	UTILITIES	\$850	\$0	\$0
2005	TRAVEL	\$20,045	\$15,375	\$20,000
2006	RENT - BUILDING	\$899	\$825	\$900
2009	OTHER OPERATING EXPENSE	\$13,062	\$14,236	\$15,000
TOTAL, OBJECT OF EXPENSE		\$217,549	\$226,376	\$234,360

Method of Financing:

1	General Revenue Fund	\$217,549	\$226,376	\$234,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,549	\$226,376	\$234,360

TOTAL, METHOD OF FINANCE :		\$217,549	\$226,376	\$234,360
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FULL TIME EQUIVALENT POSITIONS:		3.1	2.9	2.6
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3.A. Strategy Level Detail

DATE: 1/15/2016

TIME: 2:42:42PM

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

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,757	\$7,018	\$7,072
1002	OTHER PERSONNEL COSTS	\$100	\$33	\$100
2001	PROFESSIONAL FEES AND SERVICES	\$457	\$291	\$330
2003	CONSUMABLE SUPPLIES	\$0	\$500	\$329
2005	TRAVEL	\$4,809	\$2,549	\$2,000
2009	OTHER OPERATING EXPENSE	\$180	\$2,019	\$2,000
TOTAL, OBJECT OF EXPENSE		\$24,303	\$12,410	\$11,831
Method of Financing:				
1	General Revenue Fund	\$24,303	\$12,410	\$11,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,303	\$12,410	\$11,831
TOTAL, METHOD OF FINANCE :		\$24,303	\$12,410	\$11,831
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1

3.A. Strategy Level Detail

DATE: 1/15/2016
TIME: 2:42:42PM

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

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Enforcement

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,757	\$7,020	\$8,201
1002	OTHER PERSONNEL COSTS	\$100	\$380	\$300
2001	PROFESSIONAL FEES AND SERVICES	\$39	\$3,950	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,083	\$100
2004	UTILITIES	\$0	\$155	\$0
2005	TRAVEL	\$0	\$0	\$0
2009	OTIHER OPERATING EXPENSE	\$4,457	\$67	\$100
TOTAL, OBJECT OF EXPENSE		\$23,353	\$12,655	\$8,701
Method of Financing:				
1	General Revenue Fund	\$23,353	\$12,655	\$8,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,353	\$12,655	\$8,701
TOTAL, METHOD OF FINANCE :		\$23,353	\$12,655	\$8,701
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1

3.A. Strategy Level Detail

DATE: 1/15/2016

TIME: 2:42:42PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$585,095	\$581,393	\$599,339
METHODS OF FINANCE :	\$585,095	\$581,393	\$599,339
FULL TIME EQUIVALENT POSITIONS:	7.5	7.3	7.0

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

DATE: 1/15/2016
 TIME: 2:43:29PM

Agency Code: **481**

Agency name: **Board of Professional Geoscientists**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,093,423	1,039,692	1,063,000
3770 Administrative Penalties	3,600	4,600	4,500
Subtotal: Estimated Revenue	<u>1,097,023</u>	<u>1,044,292</u>	<u>1,067,500</u>
Total Available	<u>\$1,097,023</u>	<u>\$1,044,292</u>	<u>\$1,067,500</u>
DEDUCTIONS:			
Expended/Budget	(586,028)	(583,292)	(592,244)
Benefits	(88,946)	(93,437)	(94,182)
Other Indirect Costs	(2,715)	(32,884)	(33,000)
Building lease Payments	(1,269)	(1,501)	(1,269)
TWC unemployment benefits	(523)	(646)	0
Total, Deductions	<u>\$(679,481)</u>	<u>\$(711,760)</u>	<u>\$(720,695)</u>
Ending Fund/Account Balance	<u>\$417,542</u>	<u>\$332,532</u>	<u>\$346,805</u>

REVENUE ASSUMPTIONS:

As the TBPG's current licensee population ages, license renewals decline at a steady rate. Before obtaining Professional Geoscience licensure, a person must demonstrate several requirements including a two part exam, as well as a five year minimum of qualifying work experience prior to sitting for the second part of the exam, reference statements and meeting qualifying work experience. A significant number of individuals practice geoscience in the Oil & Gas Industry, teach in academia and in other exempt settings.

CONTACT PERSON:

Leticia Kappel