

**Legislative Appropriations Request**  
**For Fiscal Years 2026 and 2027**

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

**by**

**Texas Board of Professional**  
**Geoscientists**

Submitted August 21, 2024

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**Administrator's Statement**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**481 Board of Professional Geoscientists**

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The Texas Board of Professional Geoscientists (TBPG) respectfully submits this 2026-2027 biennial Legislative Appropriations Request (LAR) in the amount of \$ 1,376,271.

As a snapshot, this request includes:

- TBPG’s reconciled base of \$.
- Request an increase in HPC the agency’s portion of shared costs \$. (Just in case)

**The Board and the Agency**

The mission of the TBPG is to protect public health and safety, as well as the state’s natural resources by ensuring only qualified persons carry out the public practice of geoscience and by enforcing the Code of Professional Conduct the board has established for its licensees. Regulation of the public practice of geoscience is very important because the competent, ethical and accountable public practice of geoscience protects people, protects natural resources, and prevents fraud, waste and abuse of services and the public/private funds that are invested in these projects. TBPG’s vision is to be a leader in state government by being innovative and efficient in our licensing responsibilities and daily operations.

TBPG is dedicated 7.5 full time equivalent positions (FTE’s) to fulfill the core business functions of Administration, Operations, Licensing, Compliance, and Finance. After the 87th legislative session, and as a result of the pandemic, the agency struggled to fill posted vacancies so the focus shifted to employee retention, simplifying business processes, and evaluating existing policies to identify efficiency and improvement areas in our operations. To ensure employee retention and management of the existing workload, staff were cross trained, key responsibilities were merged, and salaries were adjusted to recognize the additional duties absorbed by staff. Existing processes were also improved by removing unnecessary bottlenecks to ensure a more fluid workflow from license application to license issuance and from complaint received to complaint resolution. The agency has 7 team members and .5 vacancies.

**TBPG’s Exceptional item**

The agency’s second exceptional item is for \$ for HPC’s increased shared costs for 2026 and 2027 over what we are paying in 2024 and 2025. Since HPC is a shared cost service that depends on the number of participating agencies. Unfortunately, this expensive is necessary and unavoidable.

**Licensee Population, Revenue, and Appropriation**

TBPG estimates that during FY 2026-27, it will collect \$ 1,781,827 in general revenue from licensing and service fees. In past years, TBPG has collected more than it was appropriated.

**THE BOARD**

The Texas Board of Professional Geoscientists is our governing board and policy making body. Our board has 9 members (6 industry and 3 public members) appointed to staggered terms by the Governor with the consent of the Texas Senate. The current board is composed of the following members:

BOARD MEMBER	HOMETOWN	TERM
W. David Prescott II, P.G., Chair	Amarillo	2019-2025
Steven Fleming, P.G.	Shavano Park	2016-2027
Mark N. Varhaug, P.G., C.P.G., Secretary/Treasurer	Dallas	2023-2029
Bereket M. Derie, Ph.D., P.G.	Georgetown	2016-2027
Margon K. Dillard	Richmond	2020-2025



## Texas Board of Professional Geoscientists

August 2024

Governor

9 Member  
Appointed Board

Executive Director  
**Rene D. Truan**

### Business Functions:

Operations

Licensing

Compliance/  
Enforcement

Financial

### Staff:

OPERATIONS  
LEAD  
**VACANT**

LICENSING &  
ADMIN TEAM LEAD  
**Katie Colby**

COMPLIANCE &  
ENFORCEMENT LEAD  
**Gordon Magenheim**

FINANCIAL  
OFFICER  
**Dr. Coretta Briscoe**

Web Support  
**Leslie Long (.5)**

Administrative Support Team  
**Scott Yturri**  
**Lorie "Sunny" Locke**

(7.5 Total FTEs; 6.5 filled; 1 vacancy)

**Administrator's Statement**

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**481 Board of Professional Geoscientists**

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Edward F. Janak, Jr., P.G.	Fredericksburg	2019-2025
Danielle "Danny" Kingham, P.G.	Houston	2023-2029
Samuel "Sam" McGee	Boerne	2023-2029
LaFawn Thompson	New Braunfels	2021-2027

**Budget Overview - Biennial Amounts**  
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481 Board of Professional Geoscientists  
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 1. Assure Geoscience is Practiced Only by Qualified/Registered Licensees</b>												
1.1.1. Application Review	260,663	251,914							260,663	251,914		
1.1.2. Texas.Gov	50,000	50,000							50,000	50,000		
1.1.3. Informational Services	541,413	468,898							541,413	468,898		
<b>Total, Goal</b>	<b>852,076</b>	<b>770,812</b>							<b>852,076</b>	<b>770,812</b>		
<b>Goal: 2. Ensure Effective Enforcement of TX Geoscience Practice Act</b>												
2.1.1. Enforcement	416,482	530,650							416,482	530,650		
<b>Total, Goal</b>	<b>416,482</b>	<b>530,650</b>							<b>416,482</b>	<b>530,650</b>		
<b>Goal: 3. Indirect Administration</b>												
3.1.1. Indirect Admin	93,043	74,809							93,043	74,809		
<b>Total, Goal</b>	<b>93,043</b>	<b>74,809</b>							<b>93,043</b>	<b>74,809</b>		
<b>Total, Agency</b>	<b>1,361,601</b>	<b>1,376,271</b>							<b>1,361,601</b>	<b>1,376,271</b>		
<b>Total FTEs</b>									<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Assure Geoscience is Practiced Only by Qualified/Registered Licensees					
<b>1</b> <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>					
<b>1 APPLICATION REVIEW</b>	85,509	134,706	125,957	125,957	125,957
<b>2 TEXAS.GOV</b>	16,373	25,000	25,000	25,000	25,000
<b>3 INFORMATIONAL SERVICES</b>	237,518	306,964	234,449	234,449	234,449
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$339,400</b>	<b>\$466,670</b>	<b>\$385,406</b>	<b>\$385,406</b>	<b>\$385,406</b>
<b>2</b> Ensure Effective Enforcement of TX Geoscience Practice Act					
<b>1</b> <i>Ensure Due Process for all Complaints within 180 Days</i>					
<b>1 ENFORCEMENT</b>	137,060	151,157	265,325	265,325	265,325
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$137,060</b>	<b>\$151,157</b>	<b>\$265,325</b>	<b>\$265,325</b>	<b>\$265,325</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1 INDIRECT ADMIN</b>	7,791	53,513	39,530	37,404	37,405

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
TOTAL, AGENCY STRATEGY REQUEST	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	484,251	671,340	690,261	688,135	688,136
SUBTOTAL	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
TOTAL, METHOD OF FINANCING	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136

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



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: <b>481</b>		Agency name: <b>Board of Professional Geoscientists</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$598,655	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$671,340	\$690,261	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$688,135	\$688,136	
<i>TRANSFERS</i>						
SB 30, 88th Leg, Regular Session	\$2,333	\$0	\$0	\$0	\$0	
<b>Comments:</b> 2023 Salary Increase						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$(108,110)	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>481</b>	Agency name:	<b>Board of Professional Geoscientists</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
	Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2022-23 GAA)					
		\$(8,627)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>GRAND TOTAL</b>		<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>

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

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: <b>481</b> Agency name: <b>Board of Professional Geoscientists</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	7.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	7.5	7.5	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	7.5	7.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below )Cap <b>Comments:</b> 2022-2023 GAA Temporary Vacancies	(2.0)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below )Cap <b>Comments:</b> 2022-2023 GAA Unfunded Position	(0.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>5.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

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**481 Board of Professional Geoscientists**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$355,365	\$381,106	\$487,814	\$487,814	\$487,814
1002 OTHER PERSONNEL COSTS	\$34,349	\$57,580	\$43,895	\$43,895	\$43,895
2001 PROFESSIONAL FEES AND SERVICES	\$13,244	\$8,843	\$12,500	\$12,500	\$12,500
2003 CONSUMABLE SUPPLIES	\$2,325	\$4,742	\$6,000	\$6,000	\$6,000
2004 UTILITIES	\$2,157	\$3,267	\$4,000	\$4,000	\$4,000
2005 TRAVEL	\$4,715	\$6,279	\$6,950	\$6,950	\$6,950
2006 RENT - BUILDING	\$60	\$98	\$120	\$120	\$120
2007 RENT - MACHINE AND OTHER	\$2,696	\$626	\$750	\$750	\$750
2009 OTHER OPERATING EXPENSE	\$69,340	\$208,799	\$128,232	\$126,106	\$126,107
<b>OOE Total (Excluding Riders)</b>	<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**481 Board of Professional Geoscientists**

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Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees <i>1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>					
<b>KEY 1 Percent of Licensees with No Recent Violations</b>					
	99.90%	95.00%	95.00%	95.00%	95.00%
2 Ensure Effective Enforcement of TX Geoscience Practice Act <i>1 Ensure Due Process for all Complaints within 180 Days</i>					
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action</b>					
	5.00%	25.00%	25.00%	25.00%	25.00%
<b>2 Percent of Documented Complaints Resolved within Six Months</b>					
	97.50%	90.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request

DATE: 8/16/2024  
 TIME : 4:44:50PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481

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		
<b>Total, Exceptional Items Request</b>											
<b>Method of Financing</b>											
General Revenue											
General Revenue - Dedicated											
Federal Funds											
Other Funds											
			\$0				\$0				\$0

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
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DATE : 8/16/2024  
 TIME : 4:44:50PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1 Assure Geoscience is Practiced Only by Qualified/Registered License</b>						
<i>1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Fi</i>						
1 APPLICATION REVIEW	\$125,957	\$125,957	\$0	\$0	\$125,957	\$125,957
2 TEXAS.GOV	25,000	25,000	0	0	25,000	25,000
3 INFORMATIONAL SERVICES	234,449	234,449	0	0	234,449	234,449
<b>TOTAL, GOAL 1</b>	<b>\$385,406</b>	<b>\$385,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,406</b>	<b>\$385,406</b>
<b>2 Ensure Effective Enforcement of TX Geoscience Practice Act</b>						
<i>1 Ensure Due Process for all Complaints within 180 Days</i>						
1 ENFORCEMENT	265,325	265,325	0	0	265,325	265,325
<b>TOTAL, GOAL 2</b>	<b>\$265,325</b>	<b>\$265,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,325</b>	<b>\$265,325</b>
<b>3 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMIN	37,404	37,405	0	0	37,404	37,405
<b>TOTAL, GOAL 3</b>	<b>\$37,404</b>	<b>\$37,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,404</b>	<b>\$37,405</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$688,135</b>	<b>\$688,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$688,135</b>	<b>\$688,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,135</b>	<b>\$688,136</b>

**2.F. Summary of Total Request by Strategy**  
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DATE : 8/16/2024  
 TIME : 4:44:50PM

Agency code: 481 Agency name: Board of Professional Geoscientists

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$688,135	\$688,136	\$0	\$0	\$688,135	\$688,136
	<b>\$688,135</b>	<b>\$688,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$688,135</b>	<b>\$688,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7.5</b>	<b>7.5</b>



**2.G. Summary of Total Request Objective Outcomes**  
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Date : 8/16/2024  
 Time: 4:44:50PM

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

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
						<b>2026</b>	<b>2027</b>
1	Assure Geoscience is Practiced Only by Qualified/Registered Licensees						
1	<i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>						
		95.00%	95.00%			95.00%	95.00%
2	Ensure Effective Enforcement of TX Geoscience Practice Act						
1	<i>Ensure Due Process for all Complaints within 180 Days</i>						
<b>KEY</b>	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
		25.00%	25.00%			25.00%	25.00%
	<b>2 Percent of Documented Complaints Resolved within Six Months</b>						
		90.00%	90.00%			90.00%	90.00%

**481 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	155.00	85.00	90.00	90.00	90.00
2	Number of New Firms Registered	2.00	2.00	2.00	2.00	2.00
KEY 3	Number of Licenses Renewed (Individuals)	2,400.00	2,450.00	2,516.00	2,591.00	2,652.00
<b>Efficiency Measures:</b>						
1	Average Time for Individual License Renewal (Days)	7.00	7.00	7.00	7.00	7.00
2	Average Time for Individual License Issuance	10.00	10.00	10.00	10.00	10.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	3,600.00	3,600.00	3,600.00	3,400.00	3,400.00
KEY 2	Number of Firms Registered	350.00	350.00	350.00	350.00	350.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$61,708	\$80,435	\$95,187	\$95,187	\$95,187
1002	OTHER PERSONNEL COSTS	\$4,797	\$8,888	\$8,975	\$8,975	\$8,975
2001	PROFESSIONAL FEES AND SERVICES	\$4,148	\$8,356	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$385	\$846	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,107	\$1,940	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$4,715	\$3,431	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$60	\$98	\$120	\$120	\$120

**481 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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$293	\$212	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$8,296	\$30,500	\$8,925	\$8,925	\$8,925
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,509</b>	<b>\$134,706</b>	<b>\$125,957</b>	<b>\$125,957</b>	<b>\$125,957</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$85,509	\$134,706	\$125,957	\$125,957	\$125,957
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,509</b>	<b>\$134,706</b>	<b>\$125,957</b>	<b>\$125,957</b>	<b>\$125,957</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$125,957</b>	<b>\$125,957</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$85,509</b>	<b>\$134,706</b>	<b>\$125,957</b>	<b>\$125,957</b>	<b>\$125,957</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy emphasizes our commitment to better serve citizens and the regulated industry through timely and accurate issuance of licenses. Through this strategy, we will effectively regulate the industry by examining applicants, evaluating applications and licensing qualified individuals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**481 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 Service Categories:  
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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There are no external or internal factors/barriers that prevent the agency from evaluating applications for licensure, firm registration, and certification as a Geoscientist-in-Training and ensuring the scheduling of proper examination in a timely manner.

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$260,663	\$251,914	\$(8,749)	\$(8,749)	realigned costs to proper strategies - all GR
			<b>\$(8,749)</b>	<b>Total of Explanation of Biennial Change</b>

**481 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: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,373</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,373</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,373</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a pass-through appropriation where fees collected for on-line renewals and registrations are paid to the service provider. No funds are retained by the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**481 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Info. Packets Distributed to Individuals & Establishments	26,797.00	27,224.00	27,496.00	27,771.00	28,048.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Information Requests Received	2,767.00	3,046.00	3,076.00	3,107.00	3,137.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$182,264	\$173,171	\$154,222	\$154,222	\$154,222
1002	OTHER PERSONNEL COSTS	\$15,896	\$34,908	\$20,600	\$20,600	\$20,600
2001	PROFESSIONAL FEES AND SERVICES	\$7,922	\$29	\$5,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$188	\$1,672	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,039	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,248	\$95,145	\$50,127	\$50,127	\$50,127
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$237,518</b>	<b>\$306,964</b>	<b>\$234,449</b>	<b>\$234,449</b>	<b>\$234,449</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$237,518	\$306,964	\$234,449	\$234,449	\$234,449

**481 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 Service Categories:  
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$237,518</b>	<b>\$306,964</b>	<b>\$234,449</b>	<b>\$234,449</b>	<b>\$234,449</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$234,449</b>	<b>\$234,449</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$237,518</b>	<b>\$306,964</b>	<b>\$234,449</b>	<b>\$234,449</b>	<b>\$234,449</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Agency’s enabling statute requires that the Board maintain a roster stating the name, discipline of geoscience, and place of business of each licensed geoscientist and provide copies upon request. The Agency is also required to maintain a list of other jurisdictions in which comparable requirements and qualifications for licensure exist and with which a reciprocity agreement exists. The Agency will use outreach programs to educate licensees and the public as the programs become available. A newsletter is published approximately twice a year and interim changes to policies and rules are posted on the Board's website.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal Factors: The agency maintains a registry of its licensees and registered firms that is updated weekly. The Board does maintain relevant information regarding the requirements of licensure, firm registration and certifications as a Geoscientist-in-Training on its website.

External factors: A very small percentage of licensees may not have access to the internet. The agency responds to phone requests for information and sends relevant information to those who request it in a timely manner.



**481 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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$541,413	\$468,898	\$(72,515)	\$(72,515)	Realigned costs to proper strategies - all GR
			<b>\$(72,515)</b>	<b>Total of Explanation of Biennial Change</b>

**481 Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act  
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days  
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Complaints Resolved	40.00	40.00	45.00	45.00	45.00
KEY 2	Number of Compliance Orders Issued	445.00	500.00	500.00	500.00	500.00
KEY 3	Number of Disciplinary Actions Taken	2.00	10.00	10.00	10.00	10.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution (Days)	19.48	180.00	180.00	180.00	180.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Jurisdictional Complaints Received	39.00	45.00	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$111,393	\$127,500	\$238,405	\$238,405	\$238,405
1002	OTHER PERSONNEL COSTS	\$13,656	\$13,784	\$14,320	\$14,320	\$14,320
2001	PROFESSIONAL FEES AND SERVICES	\$675	\$0	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,752	\$1,476	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$243	\$300	\$300	\$300
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$796	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,788	\$8,154	\$9,300	\$9,300	\$9,300

**481 Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act  
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days  
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,060</b>	<b>\$151,157</b>	<b>\$265,325</b>	<b>\$265,325</b>	<b>\$265,325</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$137,060</b>	<b>\$151,157</b>	<b>\$265,325</b>	<b>\$265,325</b>	<b>\$265,325</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$265,325</b>	<b>\$265,325</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$137,060</b>	<b>\$151,157</b>	<b>\$265,325</b>	<b>\$265,325</b>	<b>\$265,325</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division provides the public with swift, fair, effective enforcement and protect the health, safety, and welfare of the people of Texas. Complaints filed by consumers, industry, and other governmental agencies are investigated and resolved by various methods including agreed settlements and administrative hearings. When negotiating settlements, consumer remedies are encouraged. The value of enforcement extends far beyond the disciplinary measures taken against individuals who violate the law. Enforcement also serves the very important function of educating the regulated industry and the public as to the provisions of the Agency’s statute and rules. Successful enforcement requires streamlined procedures and ongoing cooperation with consumers, trade associations, local, state, and federal agencies, and the regulated industry.

**481 Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal factors: The agency has set up processes for investigating and reaching final resolution of reported violations in a timely manner. Based on the current rate of complaints received by the agency, the agency has the resources to resolve complaints it receives in a timely manner.

External factors: The agency anticipates an increase in complaints submitted by receivers of services from the regulated community and will continue to track its effectiveness in resolving complaints in a timely manner.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$416,482	\$530,650	\$114,168	\$114,168	Realigned costs to the proper strategy - all GR
			<b>\$114,168</b>	<b>Total of Explanation of Biennial Change</b>

**481 Board of Professional Geoscientists**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$499	\$458	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$748	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,050	\$1,327	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$0	\$566	\$650	\$650	\$650
2007	RENT - MACHINE AND OTHER	\$1,607	\$414	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$4,635	\$50,000	\$34,880	\$32,754	\$32,755
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,791</b>	<b>\$53,513</b>	<b>\$39,530</b>	<b>\$37,404</b>	<b>\$37,405</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,791</b>	<b>\$53,513</b>	<b>\$39,530</b>	<b>\$37,404</b>	<b>\$37,405</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,404</b>	<b>\$37,405</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,791</b>	<b>\$53,513</b>	<b>\$39,530</b>	<b>\$37,404</b>	<b>\$37,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**481 Board of Professional Geoscientists**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These indirect administration costs are the costs incurred to support the licensure strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The indirect administrative costs are not impacted by external factors as these costs will be present irrespective of any activity impacting the licensure strategy.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$93,043	\$74,809	\$(18,234)	\$(18,234)	Realigned costs to proper strategy - all GR
			<b>\$(18,234)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$688,135</b>	<b>\$688,136</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$484,251</b>	<b>\$671,340</b>	<b>\$690,261</b>	<b>\$688,135</b>	<b>\$688,136</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**3.B. Rider Revisions and Additions Request  
(continued)**

481	Agency Name: Texas Board of Professional Geoscientists	Prepared By: Diane Fulmer	Date: 8/16/24	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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3

VIII-57

**Funding for Health Professions Council.**

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2022-23 biennium~~: 2024-25 biennium:

<u>Participating Agency</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Texas Board of Professional Geoscientists	27,485	27,906	30,384	32,062
<b>Fiscal Year Total</b>				

*This rider needs to continue with the above noted changes.*

*This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.*



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 481	<b>Agency Name:</b> Texas Board of Professional Geoscientists	<b>Prepared By:</b> Diane Fulmer	<b>Date:</b> 8/16/24	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
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4

VIII-58

**Texas.gov Authority Appropriation**

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	<del>2024</del>	<del>2025</del>
	<u>2026</u>	<u>2027</u>
.....		
Board of Professional Geoscientists	<del>\$25,000</del>	<del>\$25,000</del>
	<u>\$25,000</u>	<u>\$25,000</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 481	<b>Agency Name:</b> Texas Board of Professional Geoscientists	<b>Prepared By:</b> Diane Fulmer	<b>Date:</b> 8/16/24	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2024/2025 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2024-25~~ 2026-27 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

*This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.*

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**  
 Time: **4:45:30PM**

Agency Code: **481**      Agency: **Board of Professional Geoscientists**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023			Total Expenditures FY 2023
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$9,320	\$9,320	23.7 %	100.0%	76.3%	\$3,920	\$3,920
26.0%	Other Services	26.0 %	4.7%	-21.3%	\$158	\$3,366	26.0 %	0.0%	-26.0%	\$0	\$4,859
21.1%	Commodities	21.1 %	77.0%	55.9%	\$15,830	\$20,569	21.1 %	88.4%	67.3%	\$19,727	\$22,312
	<b>Total Expenditures</b>		<b>76.1%</b>		<b>\$25,308</b>	<b>\$33,255</b>		<b>76.1%</b>		<b>\$23,647</b>	<b>\$31,091</b>

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency exceeded two of the three applicable statewide HUB procurement goals in both fiscal years. It is difficult to attain the procurement goal for Other Services when the primary expenditure is to a non-HUB vendor and there is not an available HUB vendor for the needed service.

**Applicability:**

TBPG's functions do not include construction therefore, "Heavy Construction", "Building Construction", and " Special Trade Construction" categories are not applicable to the agency.

**Factors Affecting Attainment:**

If the agency excludes the one non-HUB vendor in Other Services from the calculation, it can usually meet or exceed the goal for Other Services. The Commodities goal in both fiscal years was unable to be attained again due to the lack of HUB vendors.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

N/A

**HUB Program Staffing:**

The agency is too small to have a dedicated FTE for HUB purchasing. The employee that handles purchasing for the agency has undergone HUB purchasing training and makes every effort to utilize HUB vendors whenever possible

**Current and Future Good-Faith Efforts:**

The agency follows a "good-faith" policy in its procurement process and attempts to use HUB vendors whenever possible.

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	733,564	723,553	829,093	853,863	877,964
3770 Administrative Penalties	350	2,000	0	0	0
3879 Credit Card and Related Fees	17,480	25,000	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	751,394	750,553	854,093	878,863	902,964
<b>Total Available</b>	<b>\$751,394</b>	<b>\$750,553</b>	<b>\$854,093</b>	<b>\$878,863</b>	<b>\$902,964</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(484,251)	(671,340)	(690,261)	(688,135)	(688,136)
Transfers EE Benefits	(86,940)	(74,237)	(76,984)	(77,000)	(77,000)
Other Costs ( SWCAP, etc)	(44,017)	(45,000)	(45,000)	(45,000)	(45,000)
<b>Total, Deductions</b>	<b>\$(615,208)</b>	<b>\$(790,577)</b>	<b>\$(812,245)</b>	<b>\$(810,135)</b>	<b>\$(810,136)</b>
<b>Ending Fund/Account Balance</b>	<b>\$136,186</b>	<b>\$(40,024)</b>	<b>\$41,848</b>	<b>\$68,728</b>	<b>\$92,828</b>

**REVENUE ASSUMPTIONS:**  
small growth is anticipated

**CONTACT PERSON:**  
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