

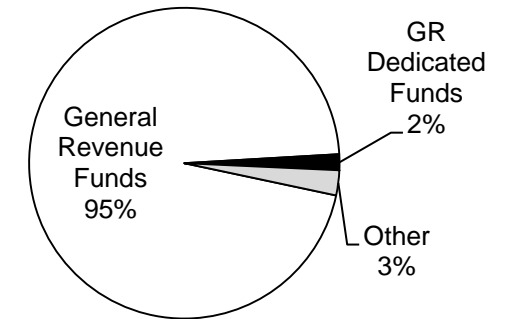
**Real Estate Commission
Summary of Recommendations - Senate**

VIII-61
Douglas Oldmixon, Administrator

Nora Velasco, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

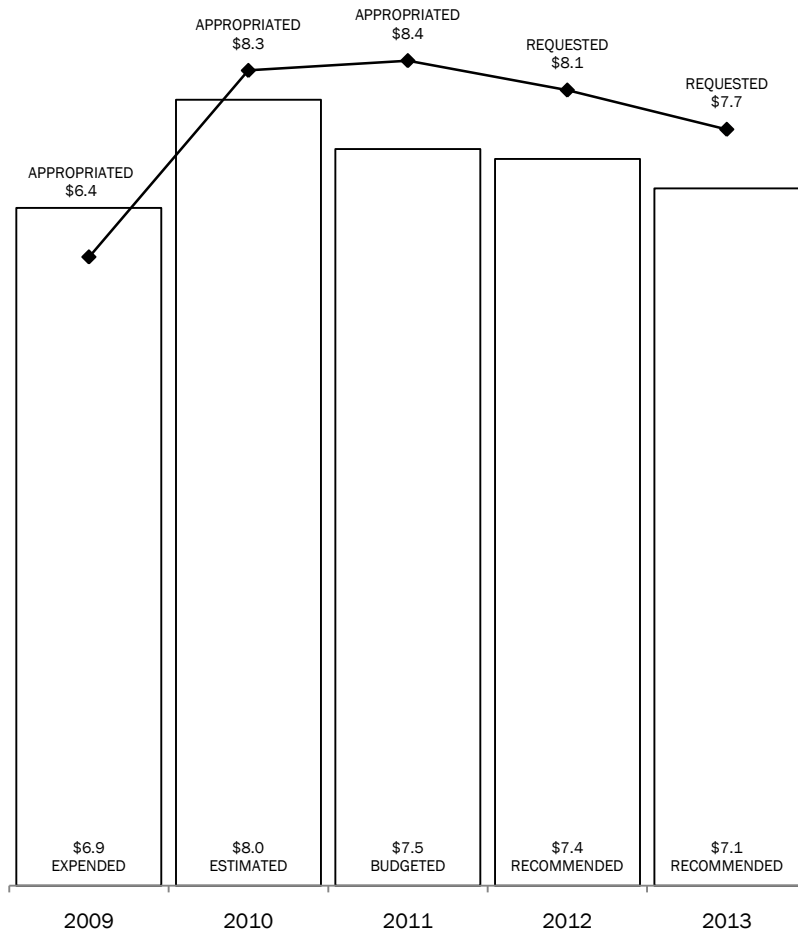
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$16,144,585	\$14,843,751	\$13,929,062	(\$914,689)	(6.2%)
GR Dedicated Funds	\$240,000	\$240,000	\$240,000	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$16,384,585</i>	<i>\$15,083,751</i>	<i>\$14,169,062</i>	<i>(\$914,689)</i>	<i>(6.1%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$381,000	\$379,600	\$379,600	\$0	0.0%
All Funds	\$16,765,585	\$15,463,351	\$14,548,662	(\$914,689)	(5.9%)



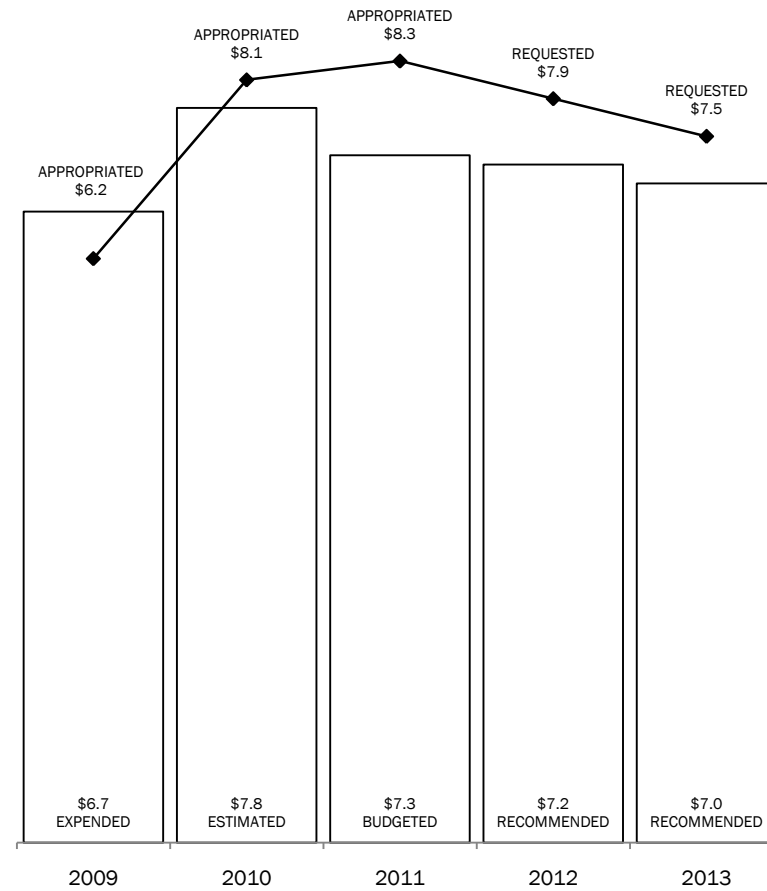
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	110.5	99.0	99.0	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

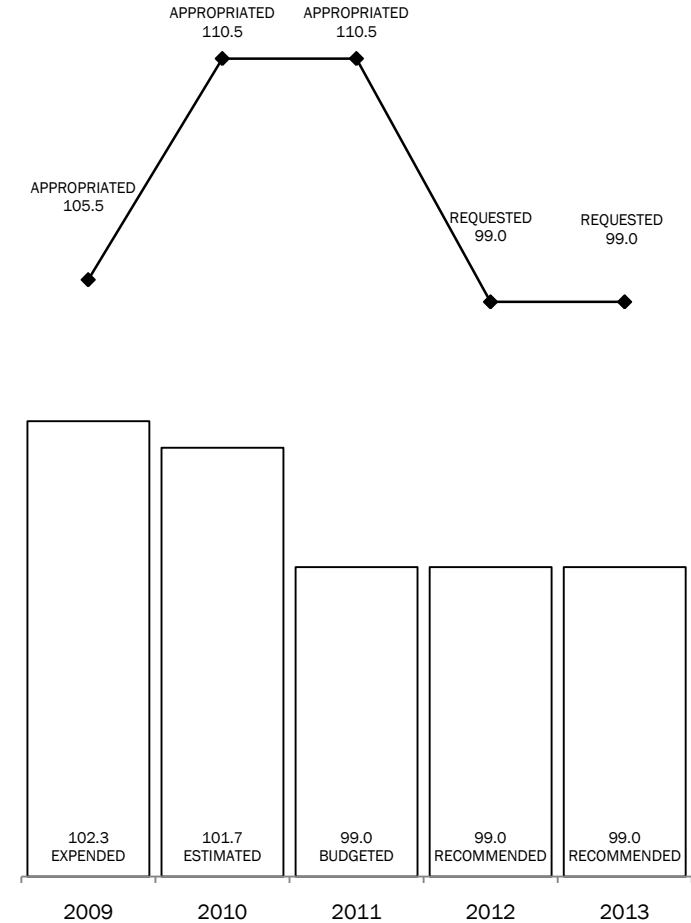
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Real Estate Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
TREC LICENSING A.1.1	\$4,562,754	\$4,597,751	\$34,997	0.8%	
TEXASONLINE A.1.2	\$644,000	\$644,000	\$0	0.0%	
Total, Goal A, ENSURE STANDARDS	\$5,206,754	\$5,241,751	\$34,997	0.7%	
TREC INVESTIGATION B.1.1	\$3,407,834	\$3,184,956	(\$222,878)	(6.5%)	
Total, Goal B, ENFORCE REGULATIONS	\$3,407,834	\$3,184,956	(\$222,878)	(6.5%)	
LICENSEE/CONSUMER OUTREACH C.1.1	\$1,628,034	\$1,527,320	(\$100,714)	(6.2%)	
Total, Goal C, PROVIDE EDUCATION	\$1,628,034	\$1,527,320	(\$100,714)	(6.2%)	
TALCB LICENSING D.1.1	\$772,835	\$575,821	(\$197,014)	(25.5%)	
TALCB ENFORCEMENT D.2.1	\$1,212,876	\$1,293,220	\$80,344	6.6%	
Total, Goal D, LICENSE APPRAISERS	\$1,985,711	\$1,869,041	(\$116,670)	(5.9%)	
INDIRECT ADMINISTRATION E.1.1	\$3,235,018	\$2,725,594	(\$509,424)	(15.7%)	
Total, Goal E, INDIRECT ADMINISTRATION	\$3,235,018	\$2,725,594	(\$509,424)	(15.7%)	
Grand Total, All Strategies	\$15,463,351	\$14,548,662	(\$914,689)	(5.9%)	Decrease General Revenue funding by \$914,689 in fiscal years 2012-13 for rent funding no longer needed due to the agency movng into a state owned building in June 2011.

Section 3

Texas Real Estate Commission Selected Fiscal and Policy Issues

1. **Anticipated Shortfall for Fiscal Year 2011.** The agency anticipates a funding shortfall in fiscal year 2011 of approximately \$350,376. The agency's Administrator, Mr. Oldmixon, anticipates that the agency will need approximately \$154,376 in General Revenue funding to pay for moving expenses as a result of the agency's moving into a state owned building in fiscal year 2011. The agency also anticipates they will need approximately \$196,000 in General Revenue funding to continue with the agency's imaging project and to avoid off-site storage costs for its licensing files.
2. **Criminal History Background Checks.** Recommendations continue Criminal History Background Checks funding at 2010-11 expenditure levels, which is below 2010-11 anticipated costs by (\$189,075). The decrease reflects adjustments made by the agency to align with the decrease in the number of applicants for original licensure and renewals.
3. **Capital Budget.** Recommendations continue capital budget authority for projects previously authorized by the 81st Legislature (See Rider Highlights #2) that will be completed in 2012-13. Funding for projects have been carried forward in the current biennium for the telephone system and ongoing costs for the agency's imaging project. Continuation of this project will result in a required reduction of office space being utilized for storage and allow staff to access files in a timely manner that is essential due to the agency's relocation.

Section 4

Texas Real Estate Commission (TREC)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas Real Estate Commission Rider Highlights

2. **Capital Budget.** Recommendations include this rider to provide capital budget authority for the Image System Implementation, and the telephone system, in alignment with the agency's request (See Selected Fiscal and Policy Issues #3).
7. **(former) Contingent Revenue Rider.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

Section 6

**Real Estate Commission
Items not Included in Recommendations**

1. None

Total, Items Not Included in the Recommendations

2012-13 Biennial Total	
GR & GR- Dedicated	All Funds
\$ -	\$ -
\$ -	\$ -