

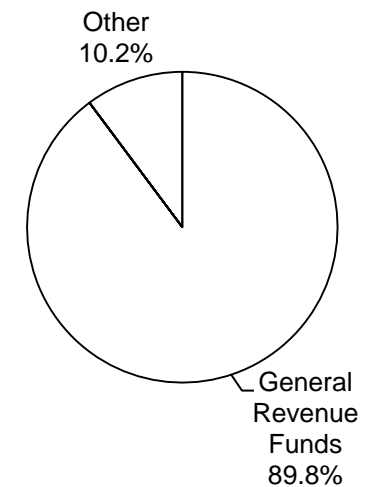
**Board of Examiners of Psychologists
Summary of Recommendations - Senate**

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Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,693,182	\$1,617,041	\$1,444,684	(\$172,357)	(10.7%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,693,182	\$1,617,041	\$1,444,684	(\$172,357)	(10.7%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$158,796	\$168,796	\$164,076	(\$4,720)	(2.8%)
All Funds	\$1,851,978	\$1,785,837	\$1,608,760	(\$177,077)	(9.9%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



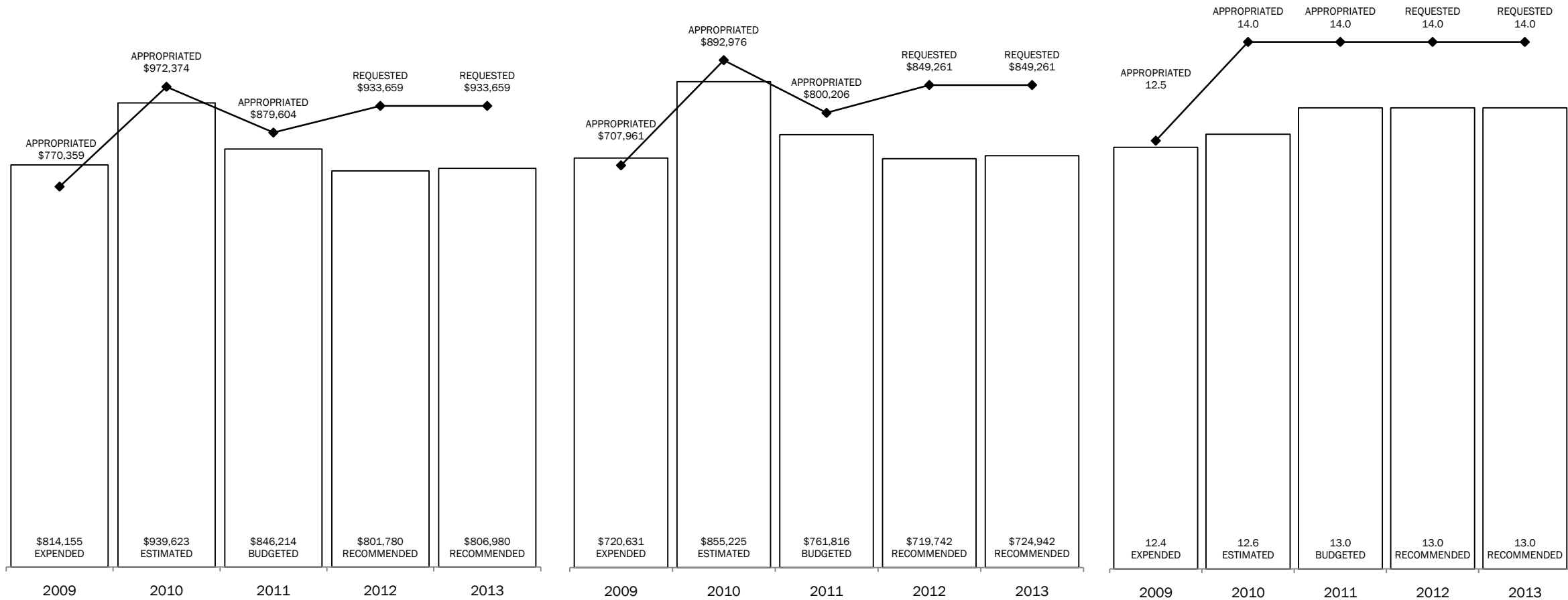
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	14.0	13.0	13.0	0.0	0.0%

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

Board of Examiners of Psychologists
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING A.1.1	\$876,832	\$832,179	(\$44,653)	(5.1%)	
TEXASONLINE A.1.2	\$64,000	\$64,000	\$0	0.0%	
Total, Goal A, LICENSURE	\$940,832	\$896,179	(\$44,653)	(4.7%)	
ENFORCEMENT B.1.1	\$529,817	\$452,141	(\$77,676)	(14.7%)	
Total, Goal B, ENFORCEMENT LAWS & RULES	\$529,817	\$452,141	(\$77,676)	(14.7%)	
INDIRECT ADMIN - LICENSING C.1.1	\$168,386	\$126,506	(\$41,880)	(24.9%)	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$146,802	\$133,934	(\$12,868)	(8.8%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$315,188	\$260,440	(\$54,748)	(17.4%)	
Grand Total, All Strategies	\$1,785,837	\$1,608,760	(\$177,077)	(9.9%)	<ul style="list-style-type: none"> • Decrease General Revenue by \$93,339 over the biennium for one-time funding associated with the HPC Shared Regulatory Database; • Decrease General Revenue by \$49,300 over the biennium for maintenance savings achieved by the HPC Shared Regulatory Database; • Decrease General Revenue by \$16,000 over the biennium for annual printing of an agency rulebook and subsequently, decrease Appropriated Receipts by \$4,720 over the biennium for an estimated loss of sales associated with the rulebook; • Decrease General Revenue by \$8,518 over the biennium for an amount equivalent to the 5 percent exemption for the Health Professions Council realized in 2010-11; and • Decrease General Revenue by \$5,200 in 2012 for one-time operational expenses funding for an additional FTE, Investigator I (See Selected Fiscal and Policy Issues Items #1 and #2)

Section 3

Board of Examiners of Psychologists Selected Fiscal and Policy Issues

1. **One-Time Funding and Staffing Levels.** Recommendations continue agency staffing at the 2010-11 budgeted levels and decrease General Revenue by \$107,057 in one-time expenditures, including the following:
 - \$93,339 for implementation of the Health Professions Council Shared Regulatory Database
 - \$8,518 for expenses in an amount equivalent to the 5 percent exemption for the Health Professions Council realized in 2010-11
 - \$5,200 in capital expenditures and operating expenses for an additional FTE (Investigator I) granted by the 81st Legislature

The agency originally requested to use one-time funding for an additional 1.0 Investigator FTE for 2012-13 to restore a position initially granted by the 81st Legislature for the implementation of FBI Criminal History Background checks on all licensees. The position was left unfilled due to the 5 percent reduction in funding for 2010-11. Recommendations do not include authority for the agency to increase the FTE cap by 1.0 FTE for the upcoming biennium from the 2010-11 budgeted levels.
2. **Program Funding.** Recommendations decrease General Revenue Funding by \$65,300 and Appropriated Receipts by \$4,720 below the 2010-11 funded level. Recommendations relate to the following:
 - \$49,300 reduction in funding due to maintenance savings achieved through implementation of the HPC Shared Regulatory Database. Reduction in funding will reduce the agency's ability to perform additional programming or customization on the database and delay refresh of IT hardware for two years.
 - \$16,000 reduction in funding of an annual printing of the agency's rulebook for purchase by applicants for licensure. Elimination of the rulebook will result in a decrease in Appropriated Receipts of \$4,720 due to an estimated loss of revenue from sales of the rulebook.

Section 4

Board of Examiners of Psychologists
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

Board of Examiners of Psychologists Rider Highlights

2. **Contingent Revenue.** 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

**Board of Examiners of Psychologists
Items not Included in Recommendations**

1. NONE

Total, Items Not Included in the Recommendations

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