

Section 1

Optometry Board
Summary of Recommendations - Senate

Page VIII-41
Chris Kloeris, Executive Director

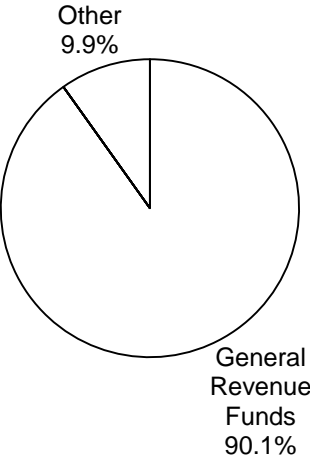
Eduardo Rodriguez, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$828,703	\$828,703	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$828,703	\$828,703	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$90,642	\$90,642	\$0	0.0%
All Funds	\$919,345	\$919,345	\$0	0.0%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	7.5	6.5	(1.0)	(13.3%)

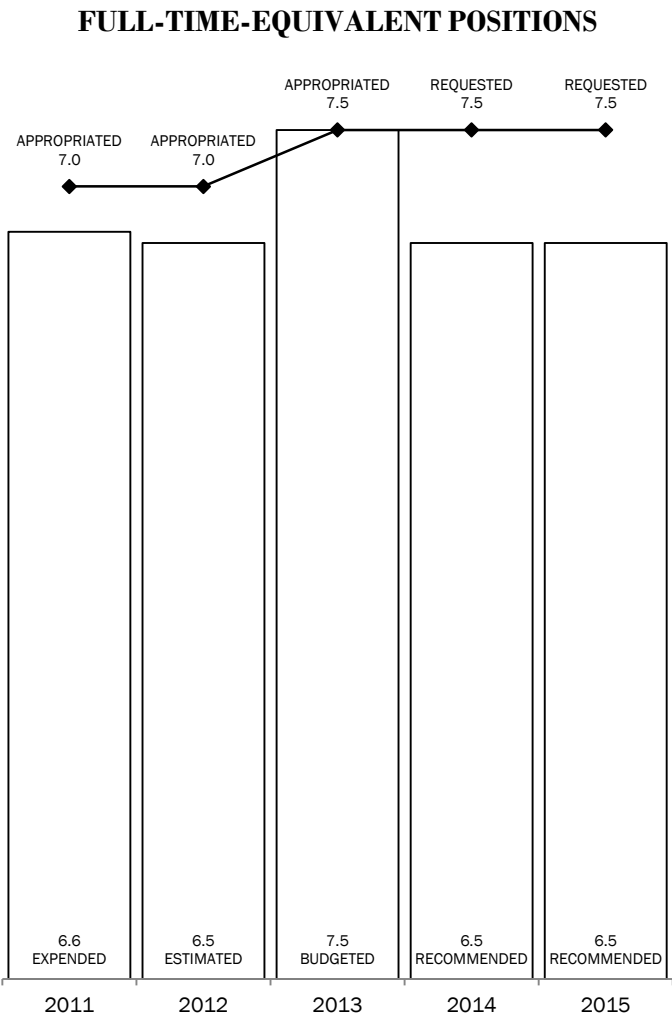
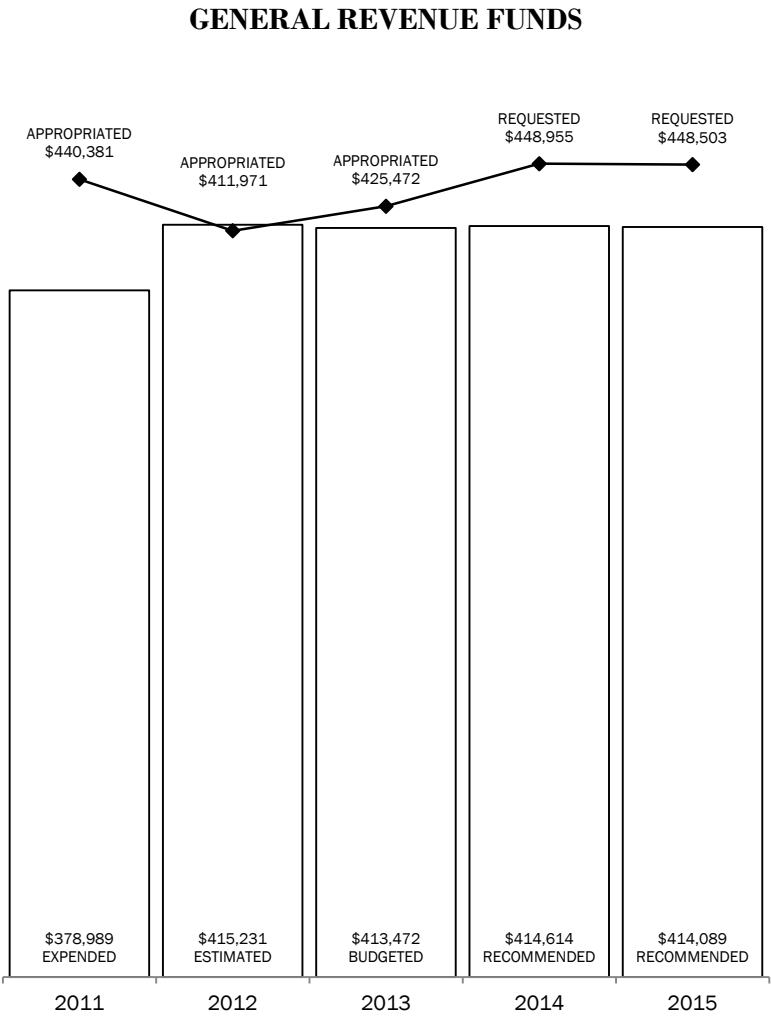
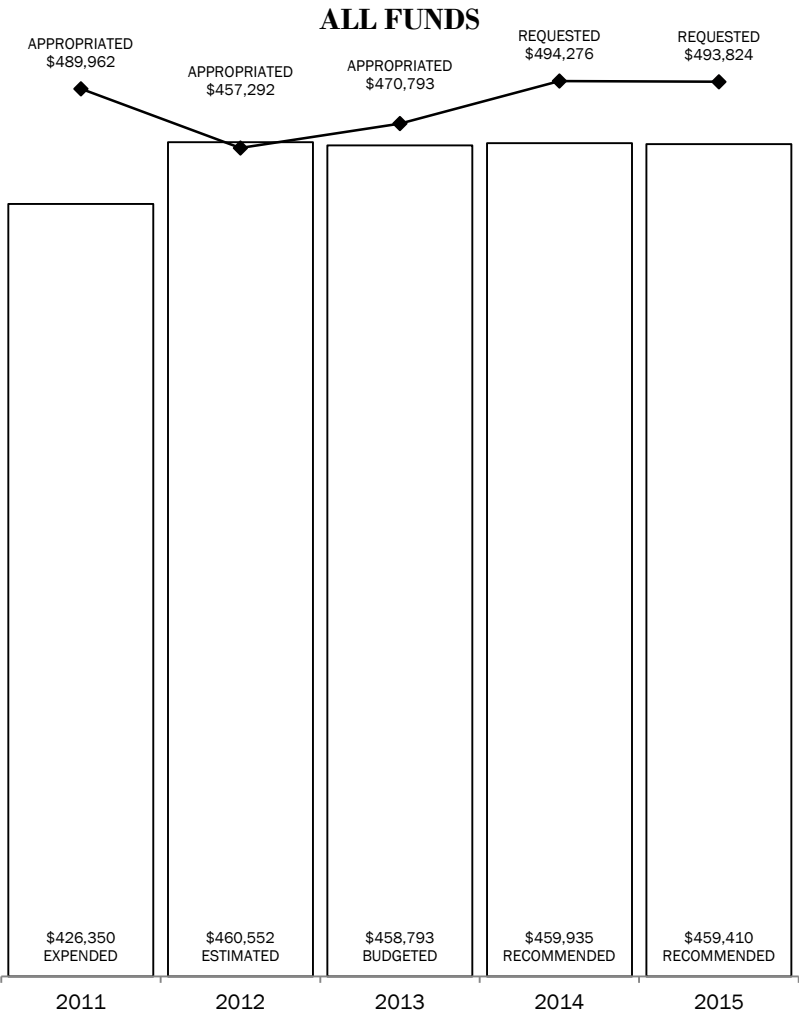
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Optometry Board
2014-2015 BIENNIUM

TOTAL= \$919,345



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LICENSURE AND ENFORCEMENT A.1.1	\$609,227	\$603,613	(\$5,614)	(0.9%)	
TEXAS.GOV A.1.2	\$37,250	\$37,250	\$0	0.0%	
INDIRECT ADMINISTRATION A.1.3	\$200,868	\$206,482	\$5,614	2.8%	
PEER ASSISTANCE A.1.4	\$72,000	\$72,000	\$0	0.0%	
Total, Goal A, LICENSURE AND ENFORCEMENT	\$919,345	\$919,345	\$0	0.0%	
Grand Total, All Strategies	\$919,345	\$919,345	\$0	0.0%	

Section 3

**Optometry Board
Selected Fiscal and Policy Issues - Senate**

1. Recommendations decrease the agency's Full-Time Equivalent (FTE) cap by 1 FTE. The agency has authority for a 0.5 FTE that was not funded in the 2012-13 biennium. As part of the 2012-13 across the board budget reductions, the agency eliminated funding for the 0.5 FTE; however, the FTE cap was not adjusted to reflect the reduction. Additionally, the agency's fiscal year 2013 FTE cap includes a 0.5 FTE authorized through a Contingent Revenue rider that has not been certified by the Comptroller's Office and that is not expected to be executed by the agency. (See Items Not Included in the Recommendations #1 and #5 and Rider Highlights #3.)

Section 4

Optometry Board
Performance Review and Policy Report Highlights

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

Section 5

Optometry Board Rider Highlights - Senate

2. (former) **Reporting Requirement.** Recommendations delete this rider. The rider required the agency to report the use of funds expended from available petty cash accounts. The agency has met the requirements of the rider and has expended the funds.
3. (former) **Contingent Revenue.** Recommendations delete this rider. The agency is required to assess or increase fees sufficient to generate, during the 2012-13 biennium, \$15,343 in excess of \$1,489,000 contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2012-13. The agency has not generated the increased revenue required by the rider and has not received a certification of funds from the Comptroller of Public Accounts for fiscal year 2013. The rider is no longer needed (See Selected and Fiscal Policy Issues #1).

Section 6

Optometry Board
Items not Included in Recommendations - Senate

In Agency Priority Order

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Authority for a 0.5 Full-Time Equivalent (FTE) Administrative Technician position each fiscal year (See Selected Fiscal and Policy Issues #1)	\$ -	\$ -
2. General Revenue funding for merit raises for approximately 60 percent of staff (\$5,000 each year).	\$ 10,000	\$ 10,000
3. General Revenue funding for agency's share of new Health Professions Council Web Designer support costs.	\$ 4,755	\$ 4,755
4. General Revenue funding and authority for the Executive Director salary from \$70,000 to \$73,000, Group 1, each year.	\$ 6,000	\$ 6,000
5. General Revenue funding and authority for a new 0.5 FTE each year for an Administrative Technician position (\$12,000 each year) with a new contingent revenue rider requiring appropriation increases to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate . Items 1 and 5 together constitute 1.0 FTE Administrative Technician position. (See Selected Fiscal and Policy Issues #1)	\$ 24,000	\$ 24,000
Total, Items Not Included in the Recommendations	\$ 44,755	\$ 44,755