

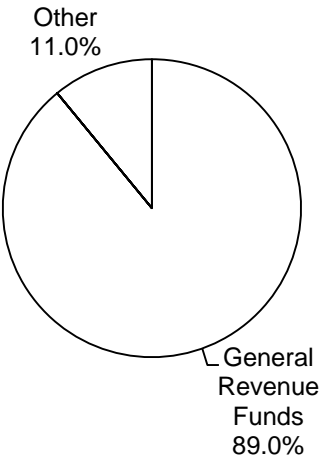
Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,568,905	\$1,582,280	\$13,375	0.9%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,568,905	\$1,582,280	\$13,375	0.9%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$158,076	\$194,796	\$36,720	23.2%
All Funds	\$1,726,981	\$1,777,076	\$50,095	2.9%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	13.5	13.5	0.0	0.0%

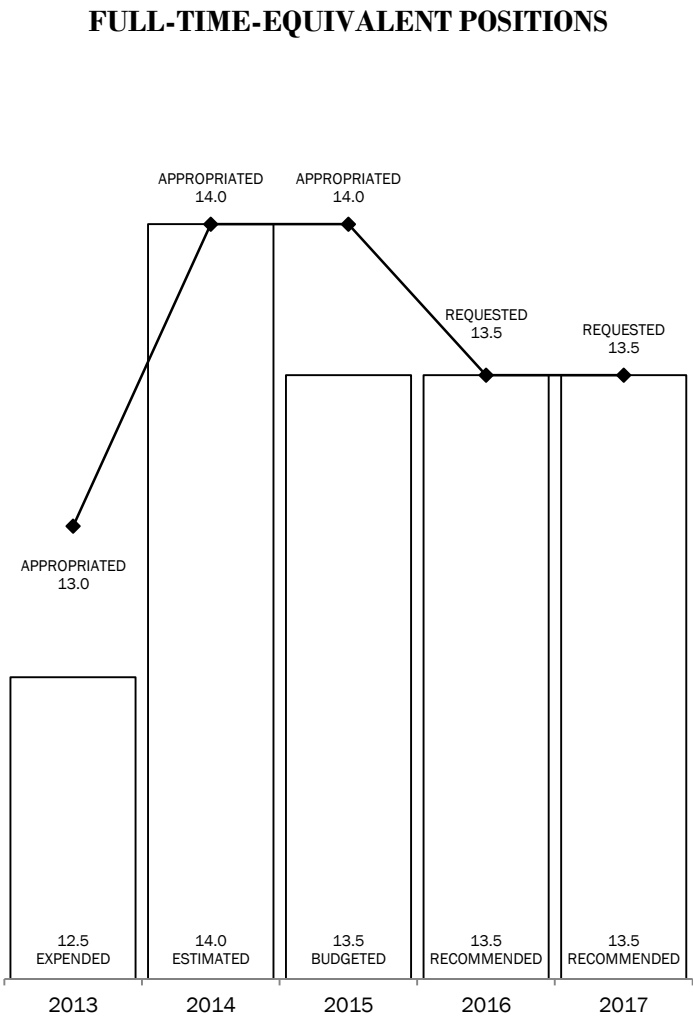
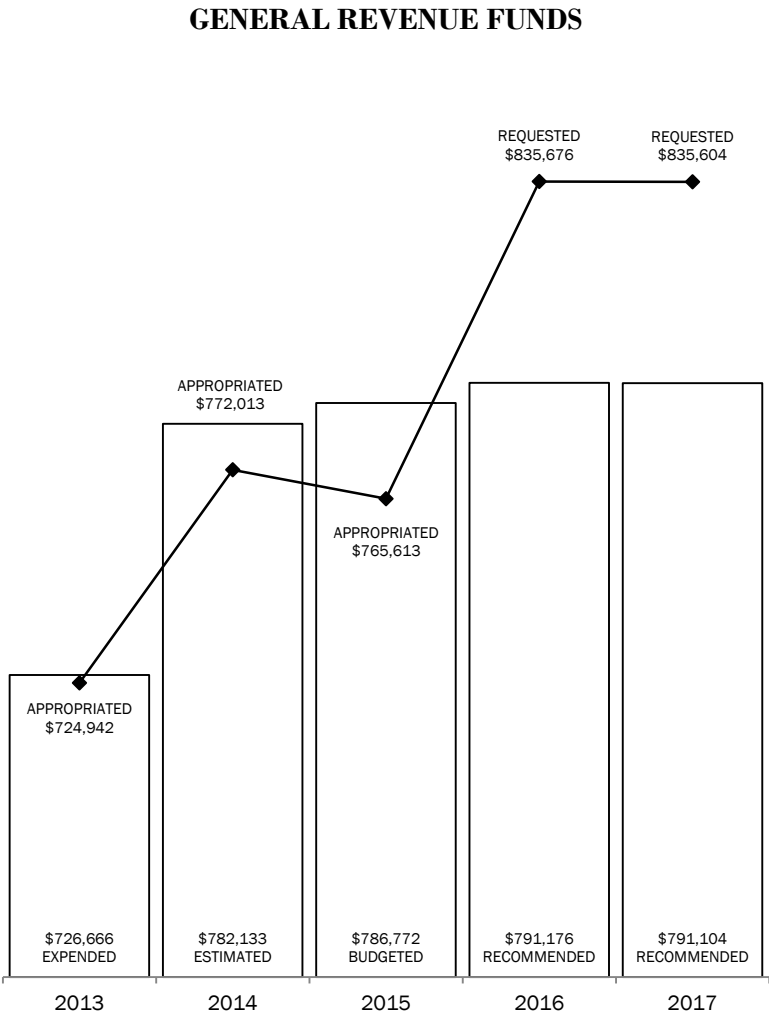
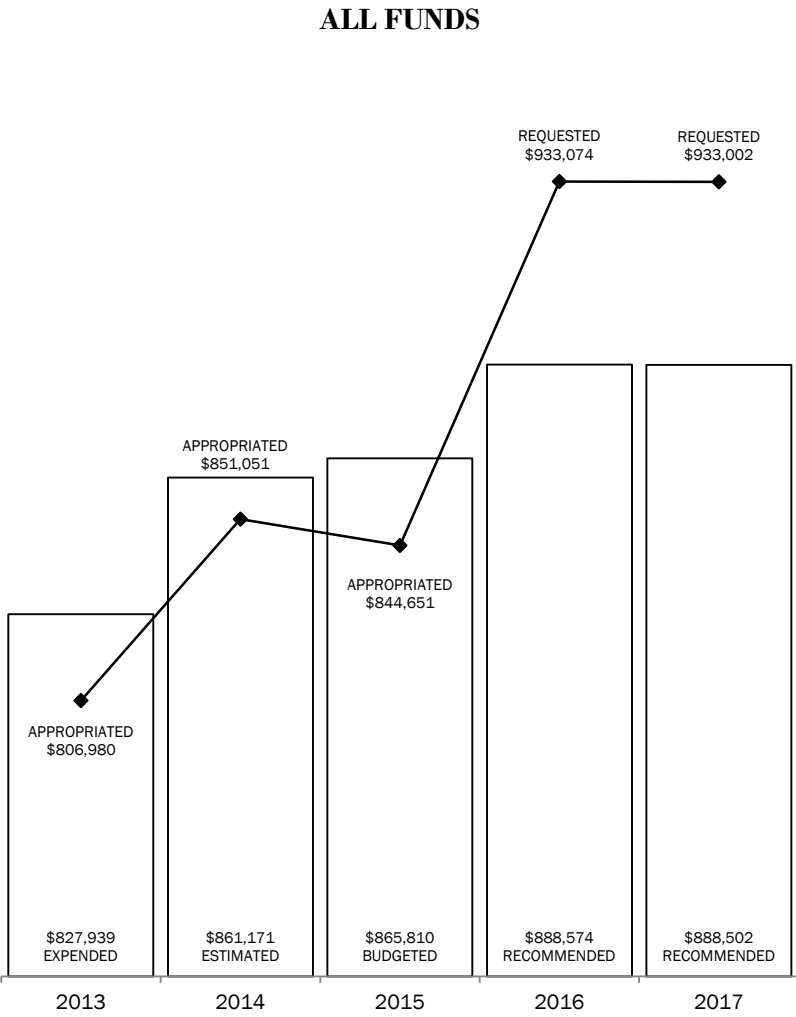
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Board of Examiners of Psychologists
2016-2017 BIENNIUM

TOTAL= \$1,777,076



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$864,004	\$1,006,058	\$142,054	16.4%	
TEXAS.GOV A.1.2	\$74,000	\$74,000	\$0	0.0%	
Total, Goal A, LICENSURE	\$938,004	\$1,080,058	\$142,054	15.1%	
ENFORCEMENT B.1.1	\$537,126	\$679,132	\$142,006	26.4%	
Total, Goal B, ENFORCEMENT LAWS & RULES	\$537,126	\$679,132	\$142,006	26.4%	
INDIRECT ADMIN - LICENSING C.1.1	\$139,465	\$8,604	(\$130,861)	(93.8%)	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$112,386	\$9,282	(\$103,104)	(91.7%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$251,851	\$17,886	(\$233,965)	(92.9%)	
Grand Total, All Strategies	\$1,726,981	\$1,777,076	\$50,095	2.9%	Recommendations include an increase in All Funds of \$50,095 due to the following: an increase in General Revenue of \$11,039 to biennialize salaries at the 2015 level, an increase in General Revenue of \$2,336 for increased Data Center Consolidation maintenance costs, and an increase in Appropriated Reciepts of \$36,720 due to an increasing licensee population and increased reimbursements and payments.

Section 3

**Board of Examiners of Psychologists
Selected Fiscal and Policy Issues - Senate**

1. **Transfers.** The agency’s funding for the Data Center Consolidation for the Shared Regulation Database is set in Section 3(b) of the Special Provisions to All Regulatory Agencies at the end of Article VIII. Section (b) states that agencies participating in the Health Professions Council (HPC) Shared Regulatory Database shall transfer funds through interagency contract to the council. Recommendations provide an increase of \$1,204 in fiscal year 2016 and \$1,132 in fiscal year 2017 in General Revenue funding to fund the HPC’s projected increase in maintenance costs for the Data Center Consolidation for the Shared Regulatory Database.

Section 3

Board of Examiners of Psychologists
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	13.0	13.5	14.0	13.5	13.5
Actual/Budgeted	12.5	14.0	13.5	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1*	\$68,250	\$76,788	\$76,788	\$76,788	\$76,788

* The agency requests an increase in authority and funding for the Executive Director Exempt Position from \$76,788 to \$81,788 per fiscal year, within Group 1. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$102,074 for the Executive Director position at the agency and does not recommend changing the Group 1 classification for the position.

Section 4

Board of Examiners of Psychologists
Performance Review and Policy Report Highlights - Senate

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

Section 5

**Board of Examiners of Psychologists
Rider Highlights - Senate**

- 2. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purposes of this rider. These amounts were included in the agency's 2014-2015 base.

Section 6

Board of Examiners of Psychologists
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items- In Agency Priority Order		
1. General Revenue funding to provide across the board salary increases.	\$ 79,000	\$ 79,000
2 The agency requests an increase in authority and funding for the Executive Director Exempt Position from \$76,788 to \$81,788 per fiscal year, within Group 1. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$102,074 for the Executive Director position at the agency and does not recommend changing the Group 1 classification for the position.	\$ 10,000	\$ 10,000
Total, Items Not Included in the Recommendations	\$ 89,000	\$ 89,000

Section 7

Board of Examiners of Psychologists
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Licensing- Reduce Operating Expenses	Reductions would require the agency to reduce operating expenses as such: eliminate professional memberships; reduce postage and printing eliminate its Employee Assistance Program; eliminate storage facility rental eliminate copier rental; eliminate rental vans for administering oral exam; eliminate calligraphy services; eliminate Lexis Nexis subscription; reduce board meeting per diem; reduce UT services and State Library fees; reduce use of professional reviewers, Jurisprudence Exam Consultants, and Oral Exam Workgroup, and court reporter use; and reduce software/equipment maintenance and replacement purchases.	\$39,101	\$39,101	0.25	\$0	4.3%	N
	Enforcement- Reduce Operating Expenses	Reductions would require the agency to reduce operating expenses as such: eliminate professional memberships; reduce postage and printing eliminate its Employee Assistance Program; eliminate storage facility rental eliminate copier rental; eliminate rental vans for administering oral exam; eliminate calligraphy services; eliminate Lexis Nexis subscription; reduce board meeting per diem; reduce UT services and State Library fees; reduce use of professional reviewers, Jurisprudence Exam Consultants, and Oral Exam Workgroup, and court reporter use; and reduce software/equipment maintenance and replacement purchases.	\$37,554	\$37,554	0.25	\$0	7.0%	N
2	Licensing- Reduction of Services	Reductions would require the agency to reduce consumable supplies use, eliminate board meeting per diem, reduce court reporter use, eliminate software/equipment maintenance purchases, eliminate fees to professional reviewers and Juris/Oral Exam Consultants, eliminate one of four board meetings and oral exams per year.	\$45,391	\$45,391	0.25	\$99,000	5.0%	N
	Enforcement- Reduction of Services	Reductions would require the agency to reduce consumable supplies use, eliminate board meeting per diem, reduce court reporter use, eliminate software/equipment maintenance purchases, eliminate fees to professional reviewers and Juris/Oral Exam Consultants, eliminate one of four board meetings and oral exams per year.	\$32,267	\$32,267	0.25	\$19,000	6.0%	N
TOTAL, 10% Reduction Options			\$154,313	\$154,313	1.0	\$118,000		

Board of Examiners of Psychologists
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

