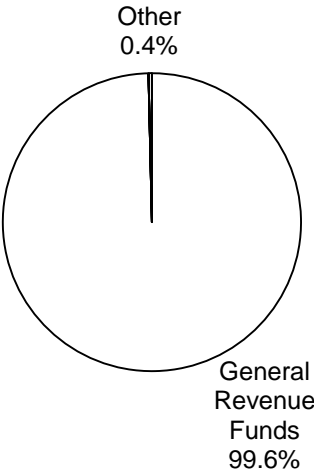


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,303,579	\$2,311,776	\$8,197	0.4%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,303,579	\$2,311,776	\$8,197	0.4%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$3,768	\$8,600	\$4,832	128.2%
All Funds	\$2,307,347	\$2,320,376	\$13,029	0.6%

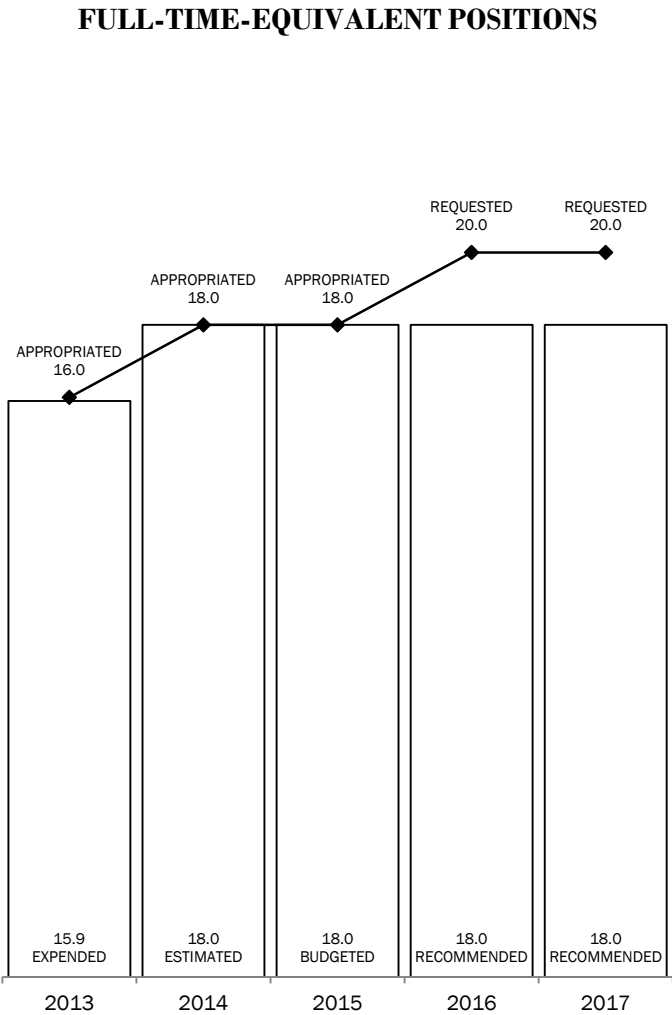
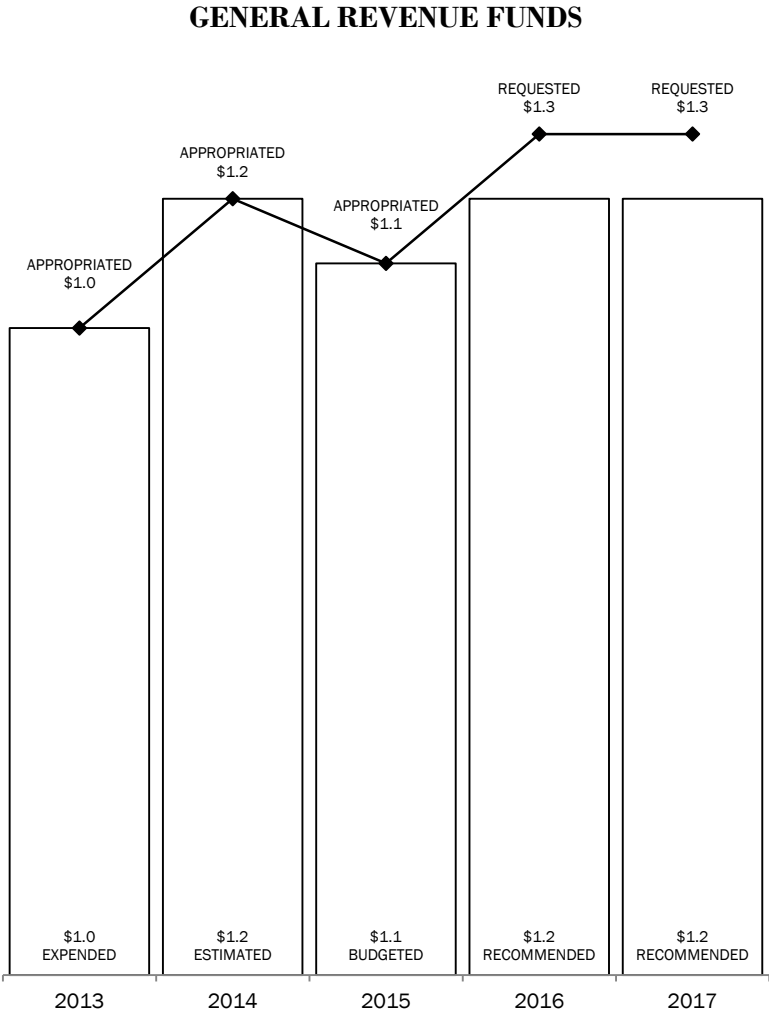
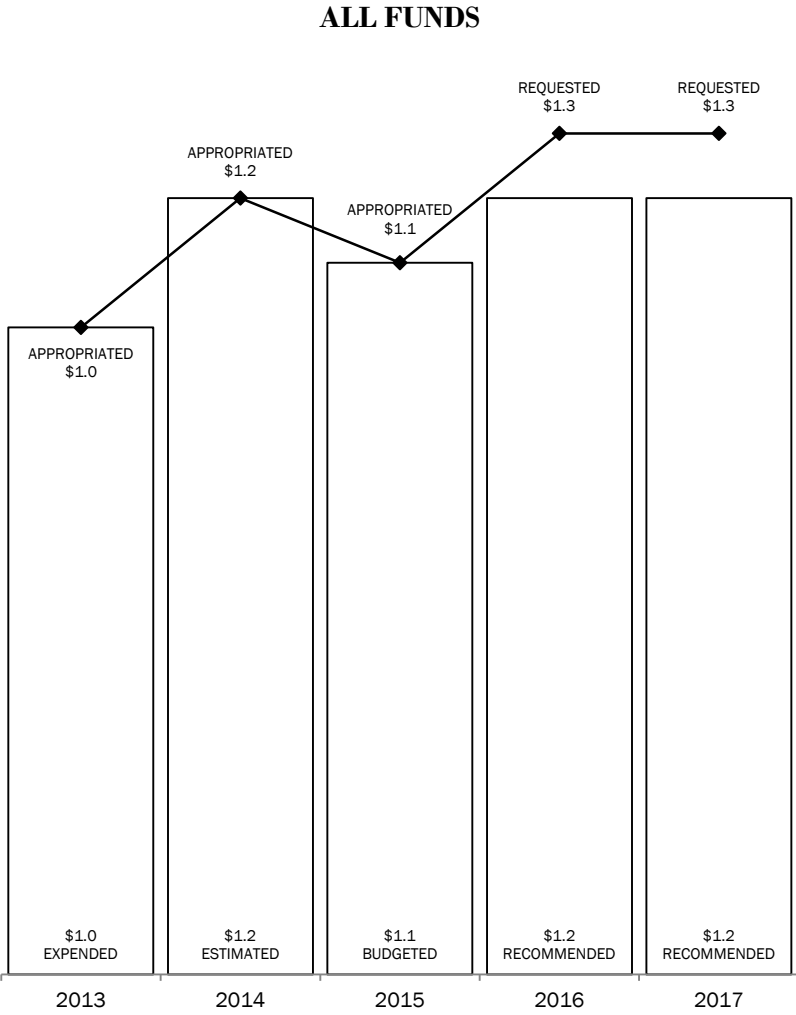
RECOMMENDED FUNDING
BY METHOD OF FINANCING



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.

Section 1
Board of Veterinary Medical Examiners
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$2.4 MILLION



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSURE SYSTEM A.1.1	\$516,057	\$416,940	(\$99,117)	(19.2%)	
TEXAS.GOV A.1.2	\$67,300	\$80,000	\$12,700	18.9%	
COMPLAINTS AND ACTION A.2.1	\$1,469,662	\$1,523,436	\$53,774	3.7%	
PEER ASSISTANCE A.2.2	\$60,000	\$60,000	\$0	0.0%	
Total, Goal A, VETERINARY REGULATION	\$2,113,019	\$2,080,376	(\$32,643)	(1.5%)	
LICENSING INDIRECT ADMINISTRATION B.1.1	\$47,768	\$70,000	\$22,232	46.5%	
COMPLAINTS & ACTION INDIRECT ADMIN B.1.2	\$146,560	\$170,000	\$23,440	16.0%	
Total, Goal B, INDIRECT ADMINISTRATION	\$194,328	\$240,000	\$45,672	23.5%	
Grand Total, All Strategies	\$2,307,347	\$2,320,376	\$13,029	0.6%	Recommendations include an increase in All Funds of \$13,029 due to the following: an increase of \$8,197 in General Revenue to biennialize salaries at the 2015 level and a \$4,832 increase in Appropriated Reciepts due to a rapidly growing licensee population.

Section 3

Board of Veterinary Medical Examiners Selected Fiscal and Policy Issues - Senate

1. The agency reports receiving an increasing number of complaints regarding individuals who are practicing veterinary medicine without a license and who may be untrained in veterinary medicine procedures such as vaccinating, treating and performing surgeries. The agency plans to address these concerns and seek legislation during the 84th Legislative Session to amend statute to authorize the State Board of Veterinary Medical Examiners to commission certain employees as peace officers in order to assist with the Enforcement program's investigation efforts.

Section 3

Board of Veterinary Medical Examiners
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	16.0	18.0	18.0	18.0	18.0
Actual/Budgeted	15.9	18.0	18.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 2*	\$80,500	\$81,305	\$82,931	\$82,931	\$82,931

* The agency is requesting an increase in authority and funding for the Executive Director Exempt Position from \$82,931 to \$117,999 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$103,323 for the Executive Director position at the agency and does not recommend changing the Group 2 classification for the position.

Section 4

Texas Board of Veterinary Medical Examiners
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 Veterinary Medical Examiners
Rider Highlights - Senate**

- 2. **Contingency for SB1312: Licensing and Regulation of Veterinary Technicians (Deleted).** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purpose of this rider. These amounts were also included in the agency's 2014-2015 base.
- 2. **Contingency for Behavioral Health Funds (New).** Add rider to identify funds subject to Article IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Section 6

Board of Veterinary Medical Examiners
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items- In Agency Priority Order		
1. The agency is requesting the authority and funding to increase the Executive Director Exempt Position from \$82,931 to \$117,999 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$103,323 for the Executive Director position at the Board of Veterinary Medical Examiners.	\$ 70,136	\$ 70,136
2. General Revenue funding and an increase in the full-time equivalent (FTE) cap for 1.0 FTE Investigator IV Position to assist with increased workload in the enforcement division.	\$ 108,000	\$ 108,000
3. General Revenue funding and an increase in the FTE cap for 1.0 FTE Systems Analyst V Position. Position would help assess business rules and processes, implement automation reports and help streamline work flow.	\$ 130,000	\$ 130,000
Total, Items Not Included in the Recommendations	\$ 308,136	\$ 308,136

Section 7

Board of Veterinary Medical Examiners
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- Eliminate Information Technology Purchases	Reductions would require the agency to not replace any computer equipment, server equipment or network hardware.	\$25,000	\$25,000	0	\$0	5.7%	N
	Enforcement- Eliminate Information Technology Purchases	Reductions would require the agency to not replace any computer equipment, server equipment or network hardware.	\$75,000	\$75,000	0	\$0	5.2%	N
2	Enforcement- Reduce Travel Costs	Reductions would require the agency to reduce travel for inspections, and reduce board meetings from 4 to 3 annually.	\$36,000	\$36,000	0	\$22,000	2.5%	N
	Licensing- Reduce Travel Costs	Reductions would require the agency to reduce travel for inspections, and reduce board meetings from 4 to 3 annually.	\$12,000	\$12,000	0	\$0	2.7%	N
3	Licensing- Reduce Operational Expenses	Reductions would require the agency to reduce its printing and prevent replacement of office equipment.	\$19,973	\$19,973	0	\$0	4.5%	N
	Enforcement- Reduce Operational Expenses	Reductions would require the agency to reduce its printing and prevent replacement of office equipment.	\$59,920	\$59,920	0	\$0	4.2%	N
TOTAL, 10% Reduction Options			\$227,893	\$227,893		\$22,000		

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

