

Board of Professional Geoscientists Summary of Budget Recommendations - Senate

Page VIII - 11

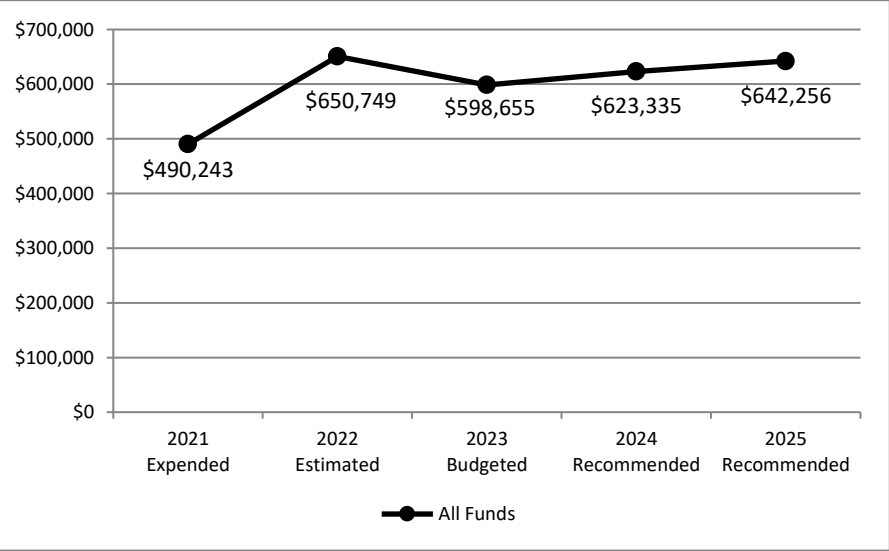
Rene Truan, Executive Director

Blake Fall, LBB Analyst

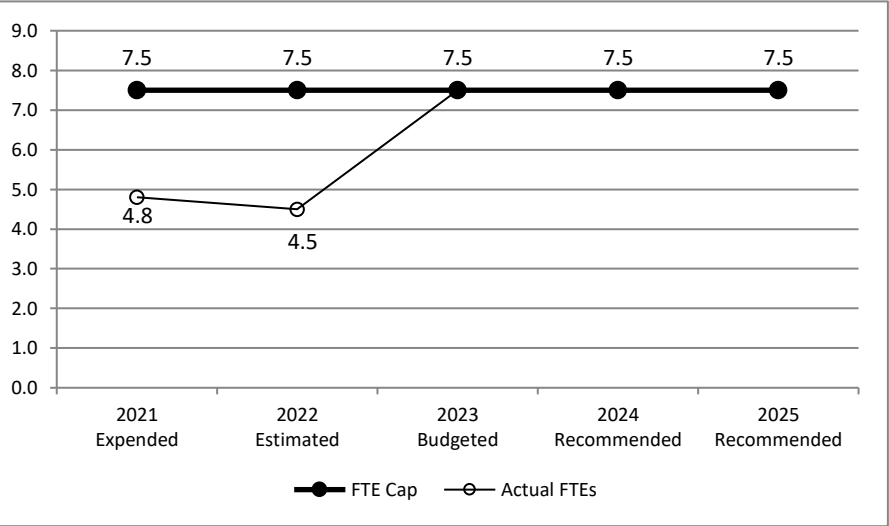
| Method of Financing | 2022-23 Base | 2024-25 Recommended | Biennial Change (\$) | Biennial Change (%) |
|------------------------|-----------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$1,249,404 | \$1,265,591 | \$16,187 | 1.3% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| Total GR-Related Funds | \$1,249,404 | \$1,265,591 | \$16,187 | 1.3% |
| Federal Funds | \$0 | \$0 | \$0 | 0.0% |
| Other | \$0 | \$0 | \$0 | 0.0% |
| All Funds | \$1,249,404 | \$1,265,591 | \$16,187 | 1.3% |

| | FY 2023 Budgeted | FY 2025 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 7.5 | 7.5 | 0.0 | 0.0% |

Historical Funding Levels



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Board of Professional Geoscientists
Summary of Funding Changes and Recommendations - Senate

Section 2

| Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|----------------------------|---------------------|--------------------------|--------------------|------------------|-----------------------------------|
|---|----------------------------|---------------------|--------------------------|--------------------|------------------|-----------------------------------|

| |
|---|
| <i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i> |
|---|

| | | | | | | | |
|----|--|------------|-----|-----|-----|------------|-------------------------------|
| A) | Removal of one-time funding for capitol complex relocation costs (\$34,214) and the agency's share of the Health Professions Council database upgrade (\$4,038). | (\$38,252) | \$0 | \$0 | \$0 | (\$38,252) | B.1.1 |
| B) | Increase for the general state employee salary increase with amounts not subject to revenue collection requirements. | \$54,439 | \$0 | \$0 | \$0 | \$54,439 | A.1.1, A.1.3, B.1.1, D.1.1 |

| | | | | | | |
|--|-----------------|------------|------------|------------|-----------------|-----------|
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | \$16,187 | \$0 | \$0 | \$0 | \$16,187 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | \$54,439 | \$0 | \$0 | \$0 | \$54,439 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | (\$38,252) | \$0 | \$0 | \$0 | (\$38,252) | As Listed |

NOTE: Totals may not sum due to rounding.

Board of Professional Geoscientists
Items Not Included in Recommendations - Senate

| | | 2024-25 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2026-27 |
|--|---|------------------------|-----------|------|----------------------------------|-----------------------|----------------------------------|
| | | GR & GR-D | All Funds | FTEs | | | |
| Agency Exceptional Items Not Included (in agency priority order) | | | | | | | |
| 1) | General Revenue funding for two Program Specialist I vacant positions at a salary of \$45,000 each year. | \$180,000 | \$180,000 | 0.0 | No | No | \$180,000 |
| 2) | General Revenue funding to cover this agency's portion of Health Professions Council (HPC) exceptional items. This agency participates in a database-sharing arrangement with HPC that requires participating agencies to contribute funds based upon a predetermined allocation. | \$6,010 | \$6,010 | 0.0 | No | No | \$6,010 |
| TOTAL Items Not Included in Recommendations | | \$186,010 | \$186,010 | 0.0 | | | \$186,010 |

Board of Professional Geoscientists
Appendices - Senate

| Table of Contents | | |
|-------------------|---|------|
| Appendix | Appendix Title | Page |
| A | Funding Changes and Recommendations by Strategy | 5 |
| B | Summary of Federal Funds | * |
| C | FTE Highlights | 6 |

* Appendix is not included - no significant information to report

Board of Professional Geoscientists
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

| Strategy/Goal | 2022-23 Base | 2024-25 Recommended | Biennial Change | % Change | Comments |
|---|--------------------|------------------------|--------------------|----------------|---|
| APPLICATION REVIEW A.1.1 | \$275,032 | \$270,688 | (\$4,344) | (1.6%) | Recommendations also include an increase of \$3,825 in General Revenue for the increase to the exempt position salary. |
| TEXAS.GOV A.1.2 | \$50,000 | \$50,000 | \$0 | 0.0% | |
| INFORMATIONAL SERVICES A.1.3 | \$479,255 | \$491,133 | \$11,878 | 2.5% | Recommendations also include an increase of \$3,711 in General Revenue for the increase to the exempt position salary. |
| Total, Goal A, LICENSING | \$804,287 | \$811,821 | \$7,534 | 0.9% | |
| ENFORCEMENT B.1.1 | \$338,093 | \$303,552 | (\$34,541) | (10.2%) | Recommendations include a decrease of \$38,252 in General Revenue for the removal of one-time funding for the capitol complex relocation (\$34,214) and Health Professions Council database upgrade (\$4,038). Recommendations also include an increase of \$3,711 in General Revenue for the increase to the exempt position salary. |
| Total, Goal B, ENFORCEMENT | \$338,093 | \$303,552 | (\$34,541) | (10.2%) | |
| INDIRECT ADMIN C.1.1 | \$93,633 | \$93,634 | \$1 | 0.0% | |
| INDIRECT ADMIN C.1.2 | \$13,391 | \$13,392 | \$1 | 0.0% | |
| Total, Goal C, INDIRECT ADMINISTRATION | \$107,024 | \$107,026 | \$2 | 0.0% | |
| SALARY ADJUSTMENTS D.1.1 | \$0 | \$43,192 | \$43,192 | 100.0% | General Revenue funding for the general state employee salary increase. |
| Total, Goal D, SALARY ADJUSTMENTS | \$0 | \$43,192 | \$43,192 | 100.0% | |
| Grand Total, All Strategies | \$1,249,404 | \$1,265,591 | \$16,187 | 1.3% | |

Board of Professional Geoscientists
FTE Highlights - Senate

| Full-Time-Equivalent Positions | Expended 2021 | Estimated 2022 | Budgeted 2023 | Recommended 2024 | Recommended 2025 |
|--------------------------------|------------------|-------------------|------------------|---------------------|---------------------|
| Cap | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 |
| Actual/Budgeted | 4.8 | 4.5 | 5.0 | NA | NA |

| Schedule of Exempt Positions | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| Executive Director, Group 2 | \$109,157 | \$109,157 | \$109,157 | \$112,906 | \$116,655 |

- Notes:
- a) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates a market average salary of \$116,655 for the Executive Director position. The agency is not requesting any changes to its exempt position.
 - b) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.