

**OPERATING BUDGET
FISCAL YEAR 2016**

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

**TEXAS STATE BOARD OF EXAMINERS
OF PSYCHOLOGISTS**

**REVISED
January 5, 2016**

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2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/5/2016
 TIME : 10:07:07AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Protect Public through Quality Program of Licensure			
1 <i>Ensure Practitioners Meet Standards for Licensure</i>			
1 LICENSING	\$474,125	\$472,881	\$516,236
2 TEXAS.GOV	\$36,446	\$36,499	\$37,000
TOTAL, GOAL 1	\$510,571	\$509,380	\$553,236
2 Protect the Public through Enforcement of Laws & Rules			
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>			
1 ENFORCEMENT	\$246,000	\$270,181	\$351,736
TOTAL, GOAL 2	\$246,000	\$270,181	\$351,736
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN - LICENSING	\$68,580	\$68,006	\$4,302
2 INDIRECT ADMIN - ENFORCEMENT	\$57,289	\$49,177	\$4,641
TOTAL, GOAL 3	\$125,869	\$117,183	\$8,943

2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/5/2016
 TIME : 10:07:07AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

Goal/Objective/STRATEGY EXP 2014 EXP 2015 BUD 2016

General Revenue Funds:

1 General Revenue Fund \$778,912 \$782,509 \$816,517

Other Funds:

666 Appropriated Receipts \$71,130 \$81,837 \$70,000

777 Interagency Contracts \$32,398 \$32,398 \$27,398

TOTAL, METHOD OF FINANCING \$103,528 \$114,235 \$97,398

FULL TIME EQUIVALENT POSITIONS \$882,440 \$896,744 \$913,915

12.9 13.0 13.5

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
 TIME: 10:07:49AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

METHOD OF FINANCING

	Exp 2014	Exp 2015	Bud 2016
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GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS
 Regular Appropriations from MOF Table (2014-15 GAA)

Regular Appropriations from MOF Table (2016-17 GAA)	\$772,013	\$765,613	\$0
	\$0	\$0	\$801,010

RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$0	\$0	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$2,249	\$2,196	\$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$7,370	\$18,409	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$15,507

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,720)	\$(3,709)	\$0
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TOTAL, General Revenue Fund

	\$778,912	\$782,509	\$816,517
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TOTAL, ALL GENERAL REVENUE

	\$778,912	\$782,509	\$816,517
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OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS
 Regular Appropriations from MOF Table (2014-15 GAA)

	\$51,640	\$51,640	\$0
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
 TIME: 10:07:49AM

Agency code: 520

Agency name: Board of Examiners of Psychologists

METHOD OF FINANCING

	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	14.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	13.5
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(1.1)	(1.0)	0.0
TOTAL, ADJUSTED FTES	12.9	13.0	13.5

NUMBER OF 100% FEDERALLY FUNDED FTES

2. C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
 TIME: 10:08:24AM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
	1001 SALARIES AND WAGES	\$580,011	\$609,195
1002 OTHER PERSONNEL COSTS	\$89,737	\$96,058	\$29,538
2001 PROFESSIONAL FEES AND SERVICES	\$23,753	\$23,345	\$6,670
2002 FUELS AND LUBRICANTS	\$0	\$0	\$200
2003 CONSUMABLE SUPPLIES	\$7,054	\$9,446	\$6,115
2004 UTILITIES	\$1,209	\$1,201	\$500
2005 TRAVEL	\$22,236	\$22,052	\$30,000
2006 RENT - BUILDING	\$3,300	\$2,748	\$2,100
2007 RENT - MACHINE AND OTHER	\$5,230	\$5,141	\$5,700
2009 OTHER OPERATING EXPENSE	\$149,910	\$127,558	\$170,955
Agency Total	\$882,440	\$896,744	\$913,915

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/5/2016
 Time: 10:08:59AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Protect Public through Quality Program of Licensure			
1 <i>Ensure Practitioners Meet Standards for Licensure</i>			
KEY 1 Percent of Licensurees with No Recent Violations	98.58 %	98.72 %	98.00 %
KEY 2 Percent of Licensurees Who Renew Online	84.00 %	86.00 %	84.00 %
KEY 3 Percent of New Individual Licensure Issued Online	0.00 %	0.00 %	0.00 %
2 Protect the Public through Enforcement of Laws & Rules			
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	14.00 %	14.00 %	12.00 %
KEY 2 Recidivism Rate for Those Receiving Disciplinary Action	6.67	5.36	7.00
KEY 3 Percent of Documented Complaints Resolved within Six Months	39.00 %	40.00 %	40.00 %

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 3
OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:
STRATEGY: 1 Operate Quality Program of Licensure Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of New Certificates/Licenses Issued to Individuals	780.00	668.00	645.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	8,498.00	8,446.00	8,300.00
KEY 3	Number of Individuals Examined	926.00	1,014.00	1,050.00

Explanatory/Input Measures:

1	Total Number of Individuals Licensed	7,870.00	8,303.00	7,800.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$300,234	\$330,259	\$378,525
1002	OTHER PERSONNEL COSTS	\$63,688	\$45,083	\$24,502
2001	PROFESSIONAL FEES AND SERVICES	\$20,935	\$21,285	\$3,710
2002	FUELS AND LUBRICANTS	\$0	\$0	\$200
2003	CONSUMABLE SUPPLIES	\$4,604	\$5,673	\$3,669
2004	UTILITIES	\$493	\$493	\$0
2005	TRAVEL	\$13,068	\$14,078	\$18,000
2006	RENT - BUILDING	\$3,063	\$2,564	\$2,100
2007	RENT - MACHINE AND OTHER	\$3,595	\$3,368	\$3,900
2009	OTHER OPERATING EXPENSE	\$64,445	\$50,078	\$81,630
TOTAL, OBJECT OF EXPENSE		\$474,125	\$472,881	\$516,236

Method of Financing:

1	General Revenue Fund	\$390,628	\$389,996	\$436,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$390,628	\$389,996	\$436,838

Method of Financing:

666	Appropriated Receipts	\$51,099	\$50,487	\$52,000
777	Interagency Contracts	\$32,398	\$32,398	\$27,398
9				

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 3
OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:
STRATEGY: 1 Operate Quality Program of Licensure Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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SUBTOTAL, MOF (OTHER FUNDS) \$83,497 \$82,885 \$79,398

TOTAL, METHOD OF FINANCE: \$474,125 \$472,881 \$516,236

FULL TIME EQUIVALENT POSITIONS: 7.0 7.0 6.5

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 7
OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:
STRATEGY: 2 Texas gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:
2009 OTHER OPERATING EXPENSE \$36,446 \$36,499 \$37,000
TOTAL, OBJECT OF EXPENSE \$36,446 \$36,499 \$37,000

Method of Financing:
1 General Revenue Fund \$36,446 \$36,499 \$37,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$36,446 \$36,499 \$37,000
TOTAL, METHOD OF FINANCE: \$36,446 \$36,499 \$37,000
FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists
 GOAL: 2 Protect the Public through Enforcement of Laws & Rules
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
 STRATEGY: 1 Operate a Quality Investigation/Enforcement Program

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:
 KEY 1 Complaints Resolved 251.00 279.00 250.00

Efficiency Measures:
 KEY 1 Average Time for Complaint Resolution 222.00 209.00 215.00

Explanatory/Input Measures:
 KEY 1 Number of Jurisdictional Complaints Received 243.00 271.00 250.00

Objects of Expense:
 1001 SALARIES AND WAGES \$175,472 \$192,278 \$283,612
 1002 OTHER PERSONNEL COSTS \$17,948 \$30,048 \$5,036
 2001 PROFESSIONAL FEES AND SERVICES \$2,398 \$1,640 \$2,540
 2003 CONSUMABLE SUPPLIES \$2,450 \$3,731 \$2,446
 2004 UTILITIES \$716 \$708 \$500
 2005 TRAVEL \$9,148 \$7,974 \$12,000
 2007 RENT - MACHINE AND OTHER \$1,635 \$1,773 \$1,800
 2009 OTHER OPERATING EXPENSE \$36,233 \$32,029 \$43,802
 TOTAL, OBJECT OF EXPENSE \$246,000 \$270,181 \$351,736

Method of Financing:
 1 General Revenue Fund \$225,969 \$238,831 \$333,736
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$225,969 \$238,831 \$333,736

Method of Financing:
 666 Appropriated Receipts \$20,031 \$31,350 \$18,000
 SUBTOTAL, MOF (OTHER FUNDS) \$20,031 \$31,350 \$18,000

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists
GOAL: 2 Protect the Public through Enforcement of Laws & Rules
OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
STRATEGY: 1 Operate a Quality Investigation/Enforcement Program

Statewide Goal/Benchmark: 7 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :				
		\$246,000	\$270,181	\$351,736
FULL TIME EQUIVALENT POSITIONS:				
		3.9	3.9	7.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 3
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Indirect Administration - Licensing Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001 SALARIES AND WAGES	\$57,746	\$45,391	\$0
1002 OTHER PERSONNEL COSTS	\$2,866	\$17,231	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$252	\$252	\$252
2003 CONSUMABLE SUPPLIES	\$0	\$42	\$0
2005 TRAVEL	\$20	\$0	\$0
2006 RENT - BUILDING	\$142	\$110	\$0
2009 OTHER OPERATING EXPENSE	\$7,554	\$4,980	\$4,050
TOTAL, OBJECT OF EXPENSE	\$68,580	\$68,006	\$4,302

Method of Financing:

1 General Revenue Fund	\$68,580	\$68,006	\$4,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$68,580	\$68,006	\$4,302

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:	1.1	1.1	0.0
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3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

Agency code: 520 Agency name: Board of Examiners of Psychologists

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 4
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 2 Indirect Administration - Enforcement Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001 SALARIES AND WAGES	\$46,559	\$41,267	\$0
1002 OTHER PERSONNEL COSTS	\$5,235	\$3,696	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$168	\$168	\$168
2006 RENT - BUILDING	\$95	\$74	\$0
2009 OTHER OPERATING EXPENSE	\$5,232	\$3,972	\$4,473
TOTAL, OBJECT OF EXPENSE	\$57,289	\$49,177	\$4,641

Method of Financing:

1 General Revenue Fund	\$57,289	\$49,177	\$4,641
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$57,289	\$49,177	\$4,641
TOTAL, METHOD OF FINANCE:	\$57,289	\$49,177	\$4,641
FULL TIME EQUIVALENT POSITIONS:	0.9	1.0	0.0

3. A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
TIME: 10:06:21AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$882,440	\$896,744	\$913,915
METHODS OF FINANCE :	\$882,440	\$896,744	\$913,915
FULL TIME EQUIVALENT POSITIONS:	12.9	13.0	13.5

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
 TIME: 10:10:18AM

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

FUND/ACCOUNT **Exp 2014** **Exp 2015** **Bud 2016**

1	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3171 Prof-Fees-HB11, GR Increase	822,000	814,000	0
	3175 Professional Fees	1,620,299	1,574,003	1,599,485
	3770 Administrative Penalties	17,644	20,850	15,000
	3775 Returned Check Fees	25	75	50
	3879 Credit Card and Related Fees	0	0	20,400
	Subtotal: Estimated Revenue	2,459,968	2,408,928	1,634,935
	Total Available	\$2,459,968	\$2,408,928	\$1,634,935
	DEDUCTIONS:			
	Expended/Estimated/Budgeted	(778,912)	(782,509)	(816,517)
	Indirect Costs	(176,398)	(190,935)	(229,925)
	Total, Deductions	\$(955,310)	\$(973,444)	\$(1,046,442)
	Ending Fund/Account Balance	\$1,504,658	\$1,435,484	\$588,493

REVENUE ASSUMPTIONS:
 General revenue receipts assume that the agency will continue a 1% growth pattern, and an 8% growth pattern in indirect costs. There was a significant change during the 84th legislation that affected general revenue collection for this agency. Legislation passed that discontinued the collection of the \$200 Professional Fees for doctoral level exams and renewals. This is reflected in the Comptroller Object 3171, which has been reduced to zero for FY 2016.

Additionally, in FY 2016 the agency began collecting a \$34 per exam surcharge when it moved its Jurisprudence exam from a paper format to an online format. This change is reflected in the Comptroller Object 3879. This money collected is pass through funding to pay the vendor for online exam administration.

CONTACT PERSON:
 Jennifer Noack

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2016
 TIME: 10:10:18AM

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

FUND/ACCOUNT Exp 2014 Exp 2015 Bud 2016

<u>666</u>	Appropriated Receipts		
	Beginning Balance (Unencumbered):	\$0	\$0
	Estimated Revenue:		
	3719 Fees/Copies or Filing of Records	44,504	44,076
	3752 Sale of Publications/Advertising	6,570	5,600
	3802 Reimbursements-Third Party	20,056	32,161
	Subtotal: Estimated Revenue	71,130	81,837
	Total Available	<u>\$71,130</u>	<u>\$81,837</u>
			<u>\$70,000</u>
DEDUCTIONS:			
	Expended/Estimated/Budgeted		
	Total, Deductions	(71,130)	(81,837)
			(70,000)
		<u>\$ (71,130)</u>	<u>\$ (81,837)</u>
			<u>\$ (70,000)</u>
	Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Appropriated receipts revenue projections assume that the agency will continue to receive requests for verification of licensure and open records requests at the current level.

CONTACT PERSON:
 Jennifer Noack

Agency Code: **520**

FUND/ACCOUNT

Exp 2014 Exp 2015 Bud 2016

	Exp 2014	Exp 2015	Bud 2016
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	32,398	32,398	27,398
Subtotal: Estimated Revenue	32,398	32,398	27,398
Total Available	\$32,398	\$32,398	\$27,398
DEDUCTIONS:			
Expended/Estimated/Budgeted	(32,398)	(32,398)	(27,398)
Total, Deductions	\$(32,398)	\$(32,398)	\$(27,398)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:
 Revenue projections for interagency receipts assume that the Texas Funeral Service Commission will continue to contract with the agency for budget and accounting services.

CONTACT PERSON:

Jennifer Noack