

SELF-DIRECTED  
SEMI-INDEPENDENT  
AGENCY REPORT



NOVEMBER 1, 2011



SELF-DIRECTED SEMI-INDEPENDENT AGENCY REPORT

TEXAS REAL ESTATE COMMISSION  
Austin, Texas

November 1, 2011

DOUGLAS E. OLDMIXON  
ADMINISTRATOR



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TEXAS



## REAL ESTATE COMMISSION

### APPRAISER LICENSING & CERTIFICATION BOARD

TREC Commissioners

Avis G. Wukasch  
Chair

Joanne Justice  
Vice Chair

Jaime Blevins Hensley  
Secretary

Troy C. Alley, Jr.

Adrian A. Arriaga

Robert C. (Chris) Day

Bill L. Jones

Weston Martinez

Dona Scurry

Douglas E. Oldmixon  
Administrator

TALCB Board Members

Luis F. De La Garza, Jr  
Chair

Walker Beard  
Vice Chair

Sheryl R. Swift  
Secretary

Malachi Boyuls

Laurie C. Fontana

Mark A. McAnally

Shannon K. McClendon

Donna J. Walz

Jamie S. Wickliffe

Douglas E. Oldmixon  
Commissioner

November 1, 2011

Honorable Rick Perry, Governor  
Honorable Steve Ogden, Chair, Senate Finance Committee  
Honorable Bill Pitts, Chair, House Appropriations Committee  
John O'Brien, Director, Legislative Budget Board

Dear Gentlemen:

Senate Bill 1000, 82<sup>nd</sup> Legislature, Regular Session established the Texas Real Estate Commission together with the Texas Appraiser Licensing & Certification Board as a self-directed semi-independent agency. We are pleased to submit the report required by Section 1105.005 (c).

Because the effective date of SDSI status was September 1, 2011, the agency has also submitted the 2011 fee report required by Article IX, Section 7.07, of the 2010-11 General Appropriations Act through the ABEST system. The agency will also submit the 2011 USAS/ABEST reconciliation when the computer application becomes available.

If you have any questions, please contact Karen Alexander at 512.936.3590.

Sincerely,

A handwritten signature in black ink, appearing to read "Douglas E. Oldmixon".

Douglas E. Oldmixon  
Administrator

**Texas Real Estate Commission  
FY2012 Budget as Adopted  
August 1, 2011**

Expenditure Category	FY2010 Budget	FY2011 Budget	Proposed Budget FY2012	Variance From FY2011	% Variance From FY2011	Comments
Salaries & Wages	\$4,106,928	\$4,095,601	\$4,240,700	\$145,099	3.5%	Bring employees on average to first quartile of pay grade
Employee Benefits	1,255,590	1,379,845	1,407,800	27,955	2.0%	
Other Personnel Costs	126,400	150,420	136,200	(\$14,220)	-9.5%	Unemployment compensation paid in FY2010-11
Professional Fees & Services	72,800	58,907	195,700	\$136,793	232.2%	\$119,400 in retainers to State Auditors Office, Office of the Attorney General, State Office of Administrative Hearings. OAG & SOAH allocated based on historical usage; SAO allocated based on number of licensees. Balance allocated to TALCB.
Consumables	55,800	55,800	40,000	(\$15,800)	-28.3%	Savings from conversion to digital communications
Utilities	43,000	40,800	12,000	(\$28,800)	-70.6%	Telecomm service now under Communication Services
Travel	67,300	67,300	58,700	(\$8,600)	-12.8%	
Office Rent	426,100	426,845	462,200	\$35,355	8.3%	Office space allocated on FTE percentage basis. Balance allocated to TALCB. Amortize modular furniture costs of \$106,300 in FY2012 and FY2013.
Equipment Rental	34,600	33,900	19,800	(\$14,100)	-41.6%	Reduced number of copiers
Registration & Memberships	13,200	14,250	14,300	\$50	0.4%	
Maintenance & Repairs	52,600	31,777	37,200	\$5,423	17.1%	Versa maintenance
Reproduction & Printing	16,200	16,199	4,000	(\$12,199)	-75.3%	Savings from conversion to digital communications
Contract Services	18,200	20,180	9,400	(\$10,780)	-53.4%	Savings on mail processing from conversion to digital communications; FY2011 had budget for movers after building remodeling
Postage	136,400	136,400	32,800	(\$103,600)	-76.0%	Savings from conversion to digital communications
Supplies & Equipment (Non-capitalized)	38,800	35,182	95,900	\$60,718	172.6%	Equipment for new FTEs; software upgrades & PC Refresh in FY2012
Communication Services	50,400	49,700	56,300	\$6,600	13.3%	Telecomm service now categorized as Communication Services
Other Operating Expenses	16,200	56,213	19,000	(\$37,213)	-66.2%	FY2011 had budget for building remodeling
DPS Criminal History Background Checks	3,000	3,000	3,000	\$0	0.0%	
FBI Criminal History Background Checks	1,089,550	1,449,525	1,175,000	(\$274,525)	-18.9%	Adjusted budget
Texas Online Fees	300,000	300,000	300,000	\$0	0.0%	
Contingency Reserve	0	162,173	0	(\$162,173)	-100.0%	Expenses for move in FY2011
Master Lease Program Payments	68,700	14,700	14,700	\$0	0.0%	
Imaging Project Costs	156,000	416,569	243,000	(\$173,569)		
Computer System Related Costs	275,000	104,862	138,800	\$33,938	32.4%	Includes development costs & software maintenance
Contribution to General Revenue	0	0	720,000	\$720,000		Not applicable until FY2012. Allocated on basis of number of licensees. Balance allocated to TALCB.
<b>Total</b>	<b>\$8,422,768</b>	<b>\$9,120,148</b>	<b>\$9,436,500</b>	<b>\$316,352</b>	<b>3.5%</b>	
<b>Budgeted Full Time Employees</b>	<b>94.0</b>	<b>91.4</b>	<b>87.4</b>	<b>(4.0)</b>	<b>-4.4%</b>	

Other Operating Expenses



**Texas Real Estate Commission  
FY2012 Budget as Adopted  
August 1, 2011**

Revenue	FY2010	FY2011 Est.	FY2012 Est.	
Licensing Fees	\$8,903,443	\$8,804,335	\$8,804,335	
Projected Revenue from \$5 Annual Fee Increase on Renewals & \$14 on Applications (see table below)			655,125	
TX Online	301,948	300,000	300,000	
Appropriated Receipts	194,395	190,000	194,400	60,000 renewals x \$4 each x 81% participation rate
<b>Total Revenue</b>	<b>\$9,399,786</b>	<b>\$9,294,335</b>	<b>\$9,953,860</b>	
Projected Revenue Over/(Under) Expenditures & Transfers			\$517,360	
Allocation of Revenue Over Expenditures & Transfers:				
Reserve for Capital Equipment			\$51,000	
Reserve for Operations			\$300,000	
Unreserved			\$166,360	Any excess revenue will go toward building the reserve for capital equipment and reserve for operations.

<b>Operating Reserve Calculation:</b>			
Total Projected Expenditures		\$	9,436,500
Less:			
TX Online			(300,000)
Criminal History Background Checks			(1,175,000)
<b>Annual Cost of Operations</b>		<b>\$</b>	<b>7,961,500</b>
<b>Operating Reserve - 3 months</b>		<b>\$</b>	<b>1,990,375</b>

	Annual #	Increase	FY2012 Revenue Effective 11/1/2011
Original Applications	10,000	\$14	\$116,667
Renewals	60,000	\$10	500,000
Late Renewal Penalties		\$2.50 - \$10	38,458
Total Projected Revenue Increase			<b>\$655,125</b>

**Texas Appraiser Licensing & Certification Board  
FY2012 Budget as Adopted  
August 19, 2011**

Expenditure Category	FY2010 Budget	FY2011 Budget	Proposed Budget FY2012	Variance From FY2011	% Variance From FY2011	Comments	Info Only AMC Costs
Salaries & Wages	\$650,180	\$622,009	\$856,900	\$234,891	37.8%	Bring employees on average to first quartile of pay grade	189,700
Employee Benefits	159,374	167,027	229,027	62,000	37.1%	AMC Employees added; 1% payroll tax effective 9/1/11	52,850
Other Personnel Costs	20,500	31,900	30,500	(1,400)	-4.4%		
Professional Fees & Services	22,900	12,050	56,200	44,150	366.4%	\$40,600 in retainers to State Auditors Office, Office of the Attorney General, State Office of Administrative Hearings. OAG & SOAH allocated based on historical usage; SAO allocated based on number of licensees. Balance allocated to TREC.	
Consumables	12,000	11,970	10,000	(1,970)	-16.5%	Savings from conversion to digital communications	
Utilities	6,400	3,800	600	(3,200)	-84.2%	Telecomm service now under Communication Services	
Travel	16,000	16,000	22,000	6,000	37.5%	Increased to align more closely with actual trend.	
Office Rent	36,500	35,110	96,700	61,590	175.4%	Office space allocated on FTE percentage basis. Balance allocated to TREC. Amortize modular furniture costs of \$23,000 annually in FY2012 and FY2013.	25,635
Equipment Rental	5,600	7,600	7,600	0	0.0%		
Registration & Memberships	2,600	4,525	9,300	4,775	105.5%		
Maintenance & Repairs	500	500	14,900	14,400	2880.0%	Versa software maintenance (new)	5,985
Reproduction & Printing	1,000	800	1,000	200	25.0%	Increase for more FTEs with AMC program	
Contract Services	3,500	9,980	23,400	13,420	134.5%	Increase budget for enforcement costs (court reporters, subpoenas)	9,400
Postage	10,200	10,200	6,000	(4,200)	-41.2%	Savings from conversion to digital communications	
Supplies & Equipment (Non-capitalized)	34,400	1,500	24,600	23,100	1540.0%	Equipment for new FTEs; software upgrades & PC Refresh in FY2012	14,520
Communication Services	4,000	5,000	10,500	5,500	110.0%	Telecomm service now categorized as Communication Services	2,755
Other Operating Expenses	1,000	1,500	3,900	2,400	160.0%	Increase for board application fees for MLS, State Bar dues, witness fees for hearings and projected increase in worker's compensation premium	
DPS Criminal History Background Checks	3,500	3,500	3,000	(500)	-14.3%		
FBI Criminal History Background Checks	0	0	10,395	10,395	-----	New fee-AMC designated officer	10,395
Texas Online Fees	22,000	22,000	22,000	0	0.0%		
Federal Appraiser Registry Fees*	134,700	120,000	120,000	0	0.0%		
Contingency Reserve	(6,107)	11,289	0	(11,289)	-100.0%	Expenses for move reserved in FY2011	
Imaging Project Costs	40,000	94,013	33,000	(61,013)	-64.9%		
Computer System Related Costs	150,000	58,867	64,650	5,783	9.8%	Includes programming for AMCs & software maintenance	59,850
Contribution to General Revenue	0	0	30,000	30,000	-----	Not applicable until FY2012. Allocated on basis of number of licensees. Balance allocated to TREC.	
<b>Total</b>	<b>\$1,330,747</b>	<b>\$1,251,140</b>	<b>\$1,686,172</b>	<b>\$435,032</b>	<b>34.8%</b>		<b>371,090</b>
<b>Budgeted Full Time Employees</b>	<b>16.5</b>	<b>14.6</b>	<b>18.7</b>	<b>4.1</b>	<b>28.1%</b>		<b>5.0</b>

Other Operating Expenses

**Texas Appraiser Licensing & Certification Board  
FY2012 Budget as Adopted  
August 19, 2011**

Revenue	FY2010	FY2011 Est.	FY2012 Est.	
License Fees	\$1,032,195	\$1,201,446	\$1,179,260	
Projected Revenue from Fee Increases			80,550	Fee increase effective 11/1/11 - prorated for 10 months
Projected Revenue from AMCs			800,000	180 AMCS at \$4,000 for 2 year registration + 4,000 panelists at \$20 each
TX Online	23,383	22,000	22,000	
Federal Appraiser Registry Fees	134,700	120,000	120,000	
<b>Total Revenue</b>	<b>\$1,190,278</b>	<b>\$1,343,446</b>	<b>\$2,201,810</b>	
Projected Revenue Over/(Under) Expenditures & Transfers	(140,469)	92,306	\$515,638	
Allocation of Revenue Over Expenditures & Transfers:				
Estimated Reserve for AMC - FY2013			\$428,910	No renewals in FY2013 (\$800,000 revenue less \$371,090 - FY2012 projected cost)
Estimated Reserve for Trainee Renewals			\$37,625	Conversion to 2 Year Licenses
Reserve for Capital Equipment			\$2,600	Computer hardware & software replacement on 4 year cycle
Reserve for Cash Flow Management			\$46,503	

<b>Cash Flow Management Reserve Calculations:</b>		
Total Projected Expenditures		\$ 1,686,172
Less:		
TX Online	(22,000)	
Criminal History Background Checks	(10,395)	
Appraiser Registry Fees	(120,000)	
<b>Annual Cost of Operations</b>	<b>\$ 1,533,777</b>	
<b>Cash Flow Management Reserve</b>	<b>\$ 383,437</b>	

\* Appraiser registry fee increase taking place 1/1/2012 is not factored into the budget. It is a pass-through; whatever revenue is collected is remitted to ASC or refunded and therefore has no impact on the budget for operations.

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Administration &amp; Management Services (AMS)</b>						
Administrator/Commissioner	0.8	8,000	0.2	2,000	1.0	10,000
General Counsel IV	1.0	8,750	0.0	0	1.0	8,750
General Counsel II	0.5	3,125	0.5	3,125	1.0	6,250
Executive Asst III	1.0	5,250	0.0	0	1.0	5,250
Executive Asst III	1.0	4,575	0.0	0	1.0	4,575
Executive Asst III	1.0	4,325	0.0	0	1.0	4,325
<b>Total AMS</b>	<b>5.3</b>	<b>34,025</b>	<b>0.7</b>	<b>5,125</b>	<b>6.0</b>	<b>39,150</b>
<b>Staff &amp; Support Services (SSS)</b>						
Director I	1.0	7,000			1.0	7,000
Accountant VI	1.0	5,600			1.0	5,600
Accountant V	1.0	4,485			1.0	4,485
Accountant IV	1.0	3,900			1.0	3,900
Accountant III	1.0	3,550			1.0	3,550
Accountant II	1.0	3,250			1.0	3,250
Accountant II	1.0	3,250			1.0	3,250
Purchaser VI	1.0	5,665			1.0	5,665
Admin Asst IV	1.0	3,050			1.0	3,050
HR Specialist VI	1.0	5,550			1.0	5,550
Admin Asst V	1.0	3,600			1.0	3,600
Admin Asst IV	1.0	3,000			1.0	3,000
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
<b>Total SSS</b>	<b>14.0</b>	<b>56,900</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>56,900</b>

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Information Technology Services (ITS)</b>						
Director I	1.0	7,468			1.0	7,468
Systems Analyst IV	1.0	5,375			1.0	5,375
Systems Analyst V	0.95	4,750	0.05	250	1.0	5,000
Systems Analyst V	1.0	5,541			1.0	5,541
Systems Analyst V	1.0	5,600			1.0	5,600
Systems Analyst V	1.0	5,616			1.0	5,616
Network Spec III	1.0	3,900			1.0	3,900
Systems Analyst III	1.0	3,900			1.0	3,900
Systems Sup Spec I	1.0	2,725			1.0	2,725
Admin Asst IV	1.0	2,950			1.0	2,950
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
<b>Total ITS</b>	<b>11.95</b>	<b>52,825</b>	<b>0.05</b>	<b>250</b>	<b>12.0</b>	<b>53,075</b>

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Education &amp; Licensing Services (ELS)</b>						
Director I	1.0	7,000			1.0	7,000
<b>Licensing</b>						
Manager I	1.0	5,092			1.0	5,092
Admin Asst V	1.0	3,500			1.0	3,500
Admin Asst V	1.0	3,500			1.0	3,500
Admin Asst IV-AMC	0.0	0	1.0	3,000	1.0	3,000
Admin Asst III	0.0	0	1.0	2,500	1.0	2,500
Admin Asst III	1.0	2,750			1.0	2,750
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
<b>Education</b>						
Manager I	1.0	5,200			1.0	5,200
Admin Asst V	1.0	3,500			1.0	3,500
Admin Asst IV	1.0	3,250			1.0	3,250
Admin Asst III	1.0	2,750			1.0	2,750
Admin Asst III	0.0	0	1.0	2,750	1.0	2,750
Admin Asst III	1.0	2,750			1.0	2,750
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500	0.0		1.0	2,500
<b>Total ELS</b>	<b>15.0</b>	<b>51,792</b>	<b>3.0</b>	<b>8,250</b>	<b>18.0</b>	<b>60,042</b>

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Reception &amp; Communication Services (RCS)</b>						
Director I	1.0	6,000			1.0	6,000
Admin Asst IV	1.0	3,500			1.0	3,500
Admin Asst IV	1.0	3,500			1.0	3,500
Admin Asst III	1.0	3,000			1.0	3,000
Admin Asst III	1.0	2,800			1.0	2,800
Admin Asst III	1.0	2,750			1.0	2,750
Admin Asst III	1.0	2,600			1.0	2,600
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	1.0	2,500			1.0	2,500
Admin Asst III	0.0	0	1.0	2,500	1.0	2,500
<b>Total RCS</b>	<b>12.0</b>	<b>36,650</b>	<b>1.0</b>	<b>2,500</b>	<b>13.0</b>	<b>39,150</b>

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Standards &amp; Enforcement Services (SES)</b>						
Director I	1.0	7,250			1.0	7,250
Attorney IV	1.0	6,150			1.0	6,150
Attorney IV	1.0	5,825			1.0	5,825
Attorney III	1.0	4,850			1.0	4,850
Attorney III	1.0	4,650			1.0	4,650
Attorney III	1.0	4,650			1.0	4,650
Attorney III	1.0	4,650			1.0	4,650
Attorney III	1.0	4,850			1.0	4,850
Attorney III	1.0	4,650			1.0	4,650
Attorney III	1.0	4,650			1.0	4,650
Program Sup II	1.0	4,350			1.0	4,350
Legal Asst II	1.0	3,350			1.0	3,350
Legal Asst III	1.0	3,500			1.0	3,500
Legal Asst II	1.0	3,350			1.0	3,350
Legal Asst III	1.0	3,425			1.0	3,425
Legal Asst III	1.0	3,500			1.0	3,500
Legal Asst II	1.0	3,325			1.0	3,325
Admin Asst III	1.0	2,950			1.0	2,950
Admin Asst III	1.0	3,075			1.0	3,075
Admin Asst III	1.0	2,800			1.0	2,800
Legal Asst II	1.0	3,150			1.0	3,150
Manager II	1.0	5,125			1.0	5,125
Investigator V	1.0	4,275			1.0	4,275
Investigator V	1.0	4,175			1.0	4,175
Investigator V	1.0	4,075			1.0	4,075
Investigator V	1.0	3,825			1.0	3,825
Investigator IV	1.0	3,600			1.0	3,600
Investigator IV	1.0	3,600			1.0	3,600
Investigator IV	1.0	3,575			1.0	3,575
<b>Total SES</b>	<b>29.0</b>	<b>121,200</b>	<b>0.0</b>	<b>0</b>	<b>29.0</b>	<b>121,200</b>



**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2012 Budgeted Salary Rates by Position**

Position Classification by Division	MONTHLY RATES					
	TREC		TALCB		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
<b>Texas Appraiser Licensing &amp; Certification Board (TALCB SES)</b>						
Director I			1.0	6,250	1.0	6,250
Attorney IV-AMC			1.0	5,400	1.0	5,400
Attorney III			1.0	4,950	1.0	4,950
Appraiser III			1.0	4,600	1.0	4,600
Appraiser III			1.0	4,600	1.0	4,600
Appraiser III			1.0	4,700	1.0	4,700
Appraiser III			1.0	4,000	1.0	4,000
Appraiser III			1.0	3,900	1.0	3,900
Appraiser III-AMC			1.0	4,500	1.0	4,500
Appraiser III-AMC			1.0	4,500	1.0	4,500
Legal Asst III			1.0	3,400	1.0	3,400
Legal Asst II			1.0	3,150	1.0	3,150
Legal Asst III-AMC			1.0	3,500	1.0	3,500
Admin Asst V			1.0	3,300	1.0	3,300
<b>Total TALCB</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>60,750</b>	<b>14.0</b>	<b>60,750</b>
<b>Scheduled Merit Increase</b>		<b>0</b>		<b>125</b>		<b>125</b>
<b>AGENCY TOTAL</b>	<b>87.3</b>	<b>353,392</b>	<b>18.8</b>	<b>77,000</b>	<b>106.0</b>	<b>430,392</b>

\*TALCB total does not tie to budgeted salaries of \$856,900 because Appraiser Management Company regulation does not begin until 3/1/12. Employees are scheduled to be hired at appropriate dates to implement the program.



**Texas Real Estate Commission  
& Texas Appraiser Licensing & Certification Board**

<b>2011 Per Diem Expenses</b>	
Texas Real Estate Commissioners	\$ 3,150
Texas Appraiser Licensing & Certification Board Members	2,175
<b>Total 2011 Per Diem Expenses</b>	<b>\$ 5,325</b>

<b>2011 Travel Expenses</b>			
	<b>TREC</b>	<b>TALCB</b>	<b>Total</b>
Texas Real Estate Commissioners	\$ 11,435	\$	\$ 11,435
Texas Appraiser Licensing & Certification Board Members		11,312	11,312
Broker-Lawyer Advisory Committee	352		352
Inspector Advisory Committee	881		881
Employees	29,957	6,720	36,677
<b>Total 2011 Travel Expenses</b>	<b>\$ 42,625</b>	<b>\$ 18,032</b>	<b>\$ 60,657</b>



**Texas Real Estate Commission  
& Texas Appraiser Licensing & Certification Board  
AY2011 Expenditures**

Expenditure Category	AY2011 Estimated Expenditures		
	TREC	TALCB	TOTAL
Salaries & Wages	3,913,030	619,162	4,532,191
Other Personnel Costs	146,226	28,260	174,486
Professional Fees & Services	142,993	71,450	214,443
Consumable Supplies	32,689	5,241	37,930
Utilities	26,756	2,332	29,088
Travel	42,625	18,032	60,657
Rent - Building	424,795	35,113	459,908
Rent - Machine & Other	26,753	5,726	32,479
Other Operating Expense	1,741,376	252,930	1,994,306
Debt Service - Master Lease Program Payments	14,833	0	14,833
Capital Expenditures	5,732	0	5,732
<b>Total Expenditures</b>	<b>6,517,806</b>	<b>1,038,247</b>	<b>7,556,053</b>

Method of Finance:			
General Revenue per GAA	6,330,675	596,073	6,926,748
Federal Registry Fee - Fund 0028		142,770	142,770
Appropriated Receipts (RSC)	186,401	432	186,833
Real Estate Recovery Fund	730	432	1,162
<b>Total Appropriation Authority</b>	<b>6,517,806</b>	<b>1,038,247</b>	<b>7,556,053</b>

<b>Budgeted FTEs</b>	<b>83.2</b>	<b>13.4</b>	<b>96.6</b>
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**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2011 Revenue Collected**

Source of Revenue	Comp Object Code	Fee	Occ Code Sec.	Date of Last Fee Increase	Count	Collected
Administrative Penalty (Inspection)	3175	Varies	1102.403	09/01/91	- - - -	\$2,200
Administrative Penalty (Real Estate)	3175	Varies	1101.701	09/01/91	- - - -	67,871
Appraiser Active Request (TALCB)	3175	\$50	1103.156	09/19/03	20	1,000
Appraiser Administrative Penalty (TALCB)	3175	Varies	1103.552	10/16/03	- - - -	22,925
Appraiser Continuing Education Extension (TALCB)	3175	\$200	1103.156	09/19/02	22	4,400
Appraiser Duplicate License Fee (TALCB)	3175	\$15	1103.156	07/21/94	4	60
Appraiser Education Evaluation (TALCB)	3175	\$30	1103.156	10/30/07	26	780
Appraiser Federal Registry Fee (TALCB)	3175	\$25 - \$50	1103.156	07/21/91	- - - -	143,130
Appraiser Inactive Request (TALCB)	3175	\$50	1103.156	09/19/03	9	450
Appraiser Late Renewal	3175	\$142.50- \$180	1303.156	11/01/09	- - - -	10,893
Appraiser License History (TALCB)	3175	\$25	1103.156	01/01/06	- - - -	14,856
Appraiser Moral Character Determination	3175	\$30	1103.156	11/01/09	20	600
Appraiser Non-Resident Registration Request (TALCB)	3175	\$150	1103.156	06/11/08	265	39,750
Appraiser Original Application (TALCB)	3175	\$185 - \$260	1103.156	11/01/09	- - - -	87,495
Appraiser Renewal (TALCB)	3175	\$110 - \$260	1103.156	10/30/07	- - - -	929,815
Appraiser Sponsorship Added (TALCB)	3175	\$20	1103.156	07/21/94	75	1,500
Appraiser Sponsorship Terminated (TALCB)	3175	\$20	1103.156	07/21/94	29	580
Appraiser Texas Online Renewals (TALCB)	3175	\$5 - \$10	2054.252	12/01/04	- - - -	25,660
Appraiser Trainee Application (TALCB)	3175	\$105	1103.156	11/01/09	- - - -	38,005
Branch Office Application Fee	3175	\$20	1101.152	09/01/93	461	9,220
Branch Office Renewal Fee	3175	\$20	1101.152	09/01/93	- - - -	7,108
Broker Late Renewal (Expired)	3175	\$34 - \$68	1101.451	10/25/07	- - - -	93,835
Broker Occupational Fee Application	3171	\$200	1101.153	09/01/91	1,750	350,052
Broker Occupational Fee Renewal	3171	\$400	1101.153	09/01/91	16,411	6,564,431
Broker Original Application	3175	\$105	1101.152	01/01/04	- - - -	248,759
Broker Renewal	3175	\$68	1101.152	09/01/09	- - - -	1,392,370
Broker Request to Go Active	3175	\$20	1101.152	09/01/93	2,234	44,680
Change Fees	3175	\$20	1101.152	09/01/93	3,385	67,700
Criminal Background Check	3175	\$19.25	1101.152	06/01/08	- - - -	1,138,127
Designated Officer Change	3175	\$20	1101.152	09/01/93	- - - -	201

**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2011 Revenue Collected**

Source of Revenue	Comp Object Code	Fee	Occ Code Sec.	Date of Last Fee Increase	Count	Collected
Duplicate License Fee	3175	\$20	1101.152	09/01/93	217	4,346
Easement or Right-of-Way Registration (Individual)	3175	\$80	1101.152	01/01/01	937	74,960
Easement or Right-of-way Renewal	3175	\$80 - \$160	1101.152	01/01/97	- - - -	142,069
Education Core Instructor Renewal Fee	3175	\$25	1101.152	01/01/04	317	7,925
Inspection Recovery Fund	3175	\$100	1102.352	09/01/91	- - - -	19,911
Inspector Original Application	3175	\$35 - \$60	1102.251	10/01/99	- - - -	45,427
Inspector Renewal	3175	\$10 - \$50	1102.251	09/01/91	- - - -	72,992
Instructor Original Application	3175	\$25	1101.152	01/01/04	500	12,500
Late MCE Reporting Fee	3175	\$250	1101.152	06/30/09	- - - -	49,400
Late Renewal Penalty	3175	\$17 - \$68	1101.451	07/01/08	- - - -	2,858
License History	3175	\$20	1101.152	09/01/03	- - - -	14,845
MCE Course Application	3175	\$100	1101.152	09/01/89	- - - -	129,100
MCE Deficiency Fee	3175	\$200	1101.457	09/01/97	- - - -	130,320
MCE Exemption Fee	3175	\$250	1101.152	09/01/10	1	149
MCE Instructor Original Application	3175	\$25	1101.152	01/01/04	- - - -	215
MCE Instructor Renewal Fee	3175	\$25	1101.152	01/01/04	1	25
MCE Provider Application	3175	\$400	1101.152	09/01/89	- - - -	64,500
Moral Character Determination	3175	\$25	1101.152	09/01/93	242	6,050
Paper Processing Fee (TALCB)	3175	\$20	1103.156	09/20/10	376	7,520
Paper Processing Fee (TREC)	3175	\$20	1101.152	09/20/10	5,192	103,830
Real Estate Recovery Fund (Brokers and Sales)	3175	\$10	1101.603	09/01/75	10,697	106,970
Real Estate Recovery Fund (Easement or Right-of-Way)	3175	\$50	1101.603	09/01/97	- - - -	134,300
Residential Service Company Application and Annual Report	3175	\$3,500	1303.052	09/17/79	- - - -	113,750
Residential Service Company Evidence/ Schedule Fee	3175	\$250	1303.052	05/15/01	- - - -	45,845
Return Checks	3775	\$25	1101.151	01/01/94	343	8,575
Sales Change of Sponsor	3175	\$20	1101.152	09/01/93	- - - -	331,139
Sales Late Renewal (Expired)	3175	\$34 - \$68	1101.451	10/25/07	- - - -	380,703
Sales Original Application	3175	\$105	1101.152	10/25/07	- - - -	1,083,034
Sales Renewal	3175	\$34 - \$68	1101.152	09/01/09	- - - -	3,034,028
School Provider Annual Fee	3175	\$200	1101.152	09/01/83	25	5,000



**Texas Real Estate Commission & Texas Appraiser Licensing & Certification Board  
FY2011 Revenue Collected**

Source of Revenue	Comp Object Code	Fee	Occ Code Sec.	Date of Last Fee Increase	Count	Collected
School Provider Original Application	3175	\$400	1101.152	09/01/83	21	8,400
Single Course Offering - MCE Course Application	3175	\$100	1101.152	09/19/89	28	2,800
Stepdown Application	3175	\$75	1101.152	10/25/07	36	2,700
Test Administrative Fee	3175	\$5	1101.152	06/24/02	17,729	88,645
Texas Online Original Applications	3175	\$2 - \$5	2054.252	09/01/04	----	30,223
Texas Online Renewals	3175	\$2 - \$7	2054.252	04/01/05	----	273,165
Timeshare Amendment	3175	\$100 - \$1,000	Property Code, Sec. 221.024	12/27/85	----	35,160
Timeshare Property Registration	3175	\$500 - \$2,500	Property Code, Sec. 221.024	12/27/85	----	16,040
Timeshare Renewal/Late Fee	3175	Varies	Property Code, Sec. 221.024	08/28/06	----	9,975
Transcript Evaluation	3175	\$30	1101.152	10/25/07	----	5,859
TX A&M Research Center - Broker Applications	3175	\$20 - \$40	1101.154	01/01/95	----	53,177
TX A&M Research Center - Broker Renewal	3175	\$40	1101.154	01/01/95	----	789,499
TX A&M Research Center - Easement or Right-of-Way	3175	\$20	1101.154	01/01/95	2,725	54,500
TX A&M Research Center - Sales Applications	3175	\$20 - \$40	1101.154	06/02/09	----	210,140
TX A&M Research Center - Sales Renewal	3175	\$20 - \$40	1101.154	06/02/09	----	1,832,029
<b>Total Revenue Collected</b>						<b>\$20,853,051</b>