

Texas Board of Nursing **Summary of Budget Recommendations - House**

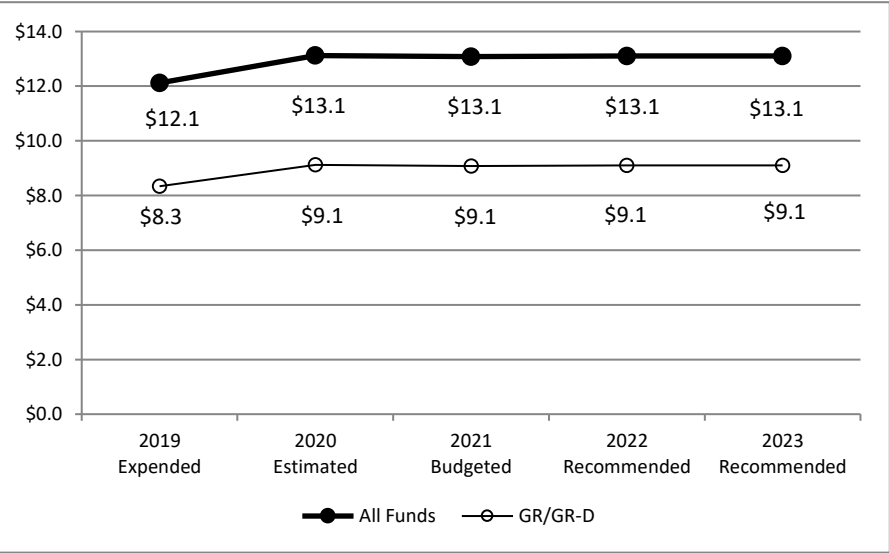
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 Katherine Thomas, MN, RN, FAAN, Executive Director
 Emily Joslin, LBB Analyst

Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$18,202,186	\$18,202,186	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$18,202,186</i>	<i>\$18,202,186</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$7,998,802	\$7,998,802	\$0	0.0%
All Funds	\$26,200,988	\$26,200,988	\$0	0.0%

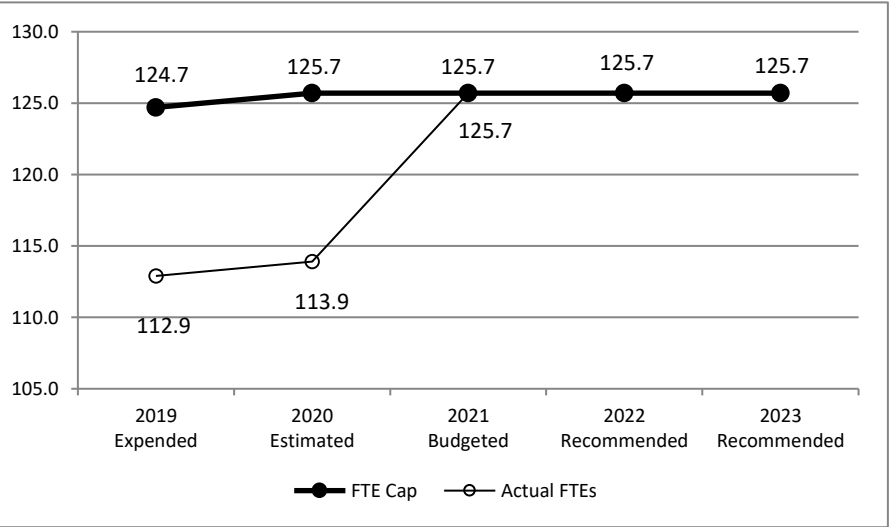
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	125.7	125.7	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights
 None.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

**Texas Board of Nursing
Selected Fiscal and Policy Issues - House**

1. **2020-2021 5% Reduction.** The Board of Nursing was directed to reduce its 2020-21 spending by \$781,763 to meet its 5% reduction target, an amount that was further incorporated into the agency's 2022-23 GR and GR-D limit. The agency's primary means of meeting this reduction was through maintaining vacant positions and through reducing the use of temporary staff during peak licensing and graduation periods. Without full employment of staff and the use of temporary staffing, the agency indicates that its processing times for investigating cases and processing applications have each increased by 10 business days. In order to meet essential functions without further lengthening licensing and enforcement timelines, the Board of Nursing has submitted an exceptional item request for the full restoration of its 5% reduction amount in the 2022-23 biennium. Without the restoration amount, the agency anticipates setting its maximum license processing time to 20 business days and eliminating 9 staff positions. Recommendations do not include funding for this exceptional item request.

Texas Board of Nursing
Rider Highlights - House

Modification of Existing Riders

- 1. None.

New Riders

- 2. None.

Deleted Riders

- 3. None.

Texas Board of Nursing
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Moving Costs related to Capitol Complex move to George H. W. Bush Building	\$190,606	\$190,606	0.0	No	No	\$0
2)	IT Upgrades related to Capitol Complex move to George H.W. Bush Building	\$400,376	\$400,376	0.0	Yes	Yes	\$400,376
3)	Full Restoration of 5% Budget Cut from 2020-2021 Biennium	\$781,763	\$781,763	0.0	No	No	\$781,763
4)	Retirement Contingency Rider	\$153,642	\$153,642	0.0	No	No	\$0
5)	Executive Director Salary Increase	\$5,316	\$5,316	0.0	No	No	\$5,316

TOTAL Items Not Included in Recommendations		\$1,531,703	\$1,531,703	0.0			\$1,187,455
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**Board of Nursing
Appendices - House**

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* Appendix is not included - no significant information to report

Texas Board of Nursing
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING A.1.1	\$13,342,823	\$13,342,823	\$0	0.0%	
TEXAS.GOV A.1.2	\$1,189,805	\$1,189,805	\$0	0.0%	
ACCREDITATION A.2.1	\$1,275,038	\$1,275,038	\$0	0.0%	
Total, Goal A, LICENSING	\$15,807,666	\$15,807,666	\$0	0.0%	
ADJUDICATE VIOLATIONS B.1.1	\$6,615,840	\$6,615,840	\$0	0.0%	
PEER ASSISTANCE B.1.2	\$2,010,916	\$2,010,916	\$0	0.0%	
Total, Goal B, PROTECT PUBLIC	\$8,626,756	\$8,626,756	\$0	0.0%	
INDIRECT ADMIN - LICENSING C.1.1	\$1,151,223	\$1,151,223	\$0	0.0%	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$615,343	\$615,343	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,766,566	\$1,766,566	\$0	0.0%	
Grand Total, All Strategies	\$26,200,988	\$26,200,988	\$0	0.0%	

**Texas Board of Nursing
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	124.7	125.7	125.7	125.7	125.7
Actual/Budgeted	112.9	113.9	125.7	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director (\$197,415)	\$145,864	\$166,879	\$166,879	\$166,879	\$166,879
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Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) The Executive Director of the Board of Nursing is currently a Group 5 position with a salary amount not to exceed \$197,415 annually. The agency is not requesting changes to its exempt position designation, however the agency's exceptional item #5 is a request for an increase of \$5,316 to raise the Executive Director's salary.

c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2020), indicates a market average salary of \$169,537 for the Executive Director Position at the Board of Nursing.