Section 1

Texas Board of Nursing
Summary of Recommendations - Senate

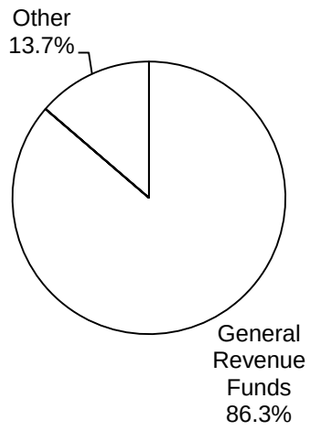
Page VIII-38
Katherine Thomas, Executive Director

Eduardo Rodriguez, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	$17,695,966	$14,712,310	($2,983,656)	(16.9%)
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$17,695,966*	*$14,712,310*	*($2,983,656)*	*(16.9%)*
Federal Funds	$0	$0	$0	0.0%
Other	$3,812,281	$2,335,996	($1,476,285)	(38.7%)
All Funds	**$21,508,247**	**$17,048,306**	**($4,459,941)**	**(20.7%)**

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	107.7	107.7	0.0	0.0%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



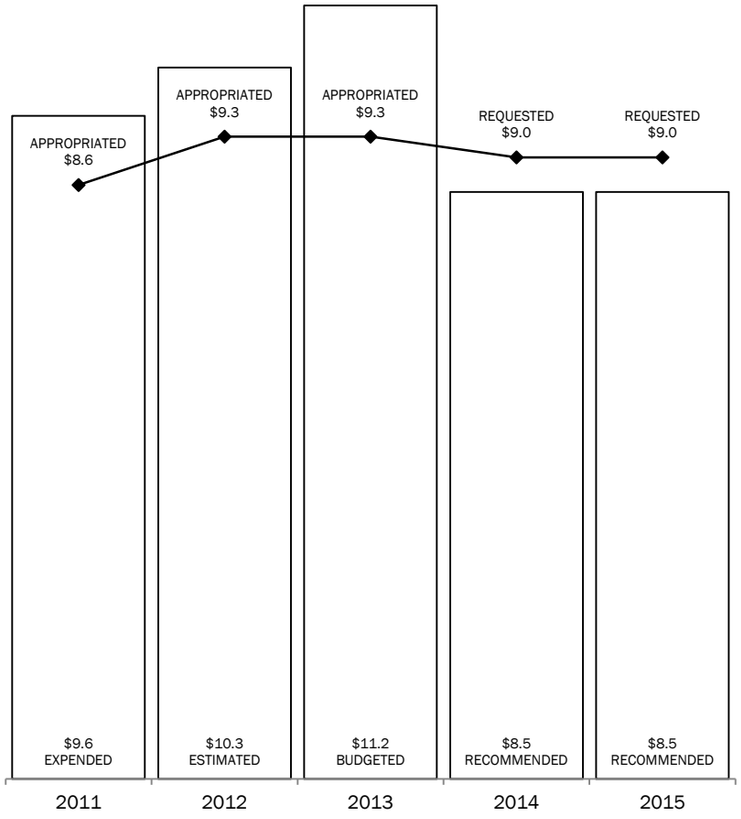
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Texas Board of Nursing

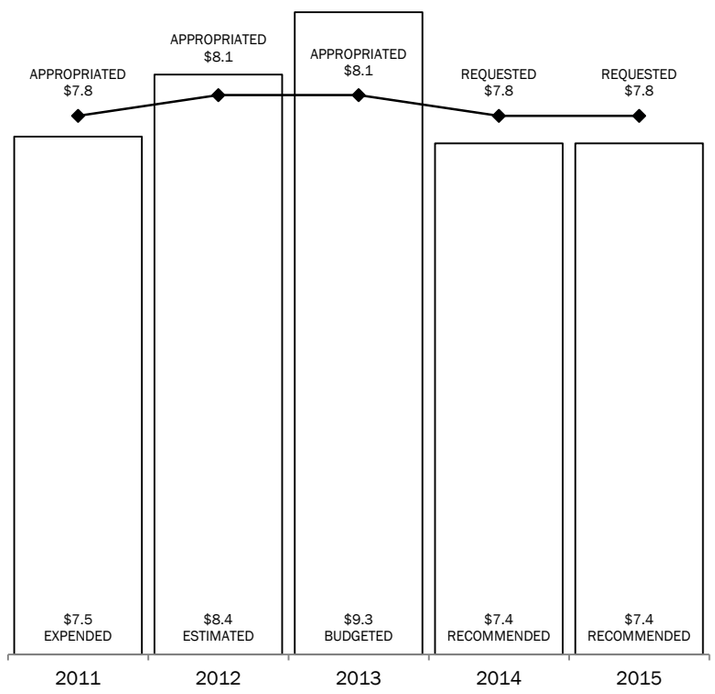
2014-2015 BIENNIUM TOTAL= $17.0 MILLION

IN MILLIONS

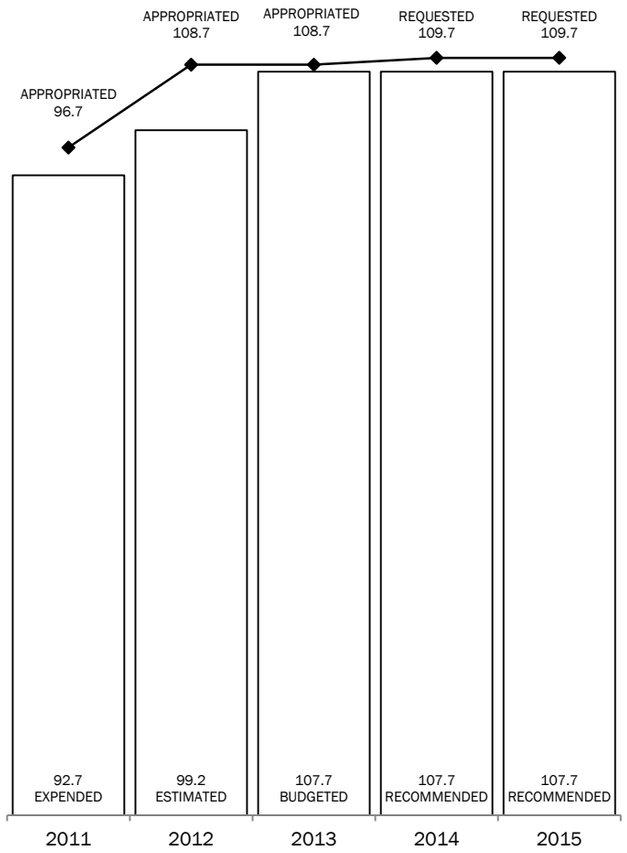
ALL FUNDS



GENERAL REVENUE FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Texas Board of Nursing
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	$6,718,818	$5,942,535	($776,283)	(11.6%)	
TEXAS.GOV A.1.2	$1,127,424	$1,127,424	$0	0.0%	
ACCREDITATION A.2.1	$970,641	$970,641	$0	0.0%	
Total, Goal A, LICENSING	**$8,816,883**	**$8,040,600**	**($776,283)**	**(8.8%)**	
ADJUDICATE VIOLATIONS B.1.1	$9,638,700	$5,955,042	($3,683,658)	(38.2%)	
PEER ASSISTANCE B.1.2	$1,330,000	$1,330,000	$0	0.0%	
Total, Goal B, PROTECT PUBLIC	**$10,968,700**	**$7,285,042**	**($3,683,658)**	**(33.6%)**	
INDIRECT ADMIN - LICENSING C.1.1	$1,045,114	$1,045,114	$0	0.0%	
INDIRECT ADMIN - ENFORCEMENT C.1.2	$677,550	$677,550	$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	**$1,722,664**	**$1,722,664**	**$0**	**0.0%**	
Grand Total, All Strategies	**$21,508,247**	**$17,048,306**	**($4,459,941)**	**(20.7%)**	The reduction is the result of a General Revenue decrease of $2,983,656 from Criminal History Background Checks the agency will not be collecting in the 2014-15 biennium and an Appropriated Receipts decrease of $1,476,285 due to agency anticipated decreases in revenue generated from seminars and conferences and sales of publication and records. (See Selected Fiscal and Policy Issues #1 and #2)

Section 3

Texas Board of Nursing
Selected Fiscal and Policy Issues - Senate

1. **Criminal History Checks**. Recommendations reduce General Revenue by $2,983,656 for revenues related to Criminal History and Background checks that it will no longer collect beginning in fiscal year 2014. The agency will still require the same checks on licensees as were required in fiscal years 2012 and 2013; however, the agency will direct applicants to pay the fee directly to the Texas Department of Public Safety.

2. **Appropriated Receipts**. Recommendations reduce Appropriated Receipts by $1,476,285 and continue funding at fiscal year 2013 levels in alignment with the agency's request. The agency anticipates reductions in revenues that will be collected from seminars and conferences and the sale of publications and records.

3. **Texas Center for Nursing Workforce Studies**. Recommendations continue Interagency Contract funding at $365,000 each fiscal year to the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies. This amount does not include the agency's requested increase of $46,550 in General Revenue each year. Added by the 81st Legislature, the center serves as a resource for data and research on the nursing workforce in Texas. (See Items not Included in Recommendations #5 and #6).

Section 4

Board of Nursing
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session

NO RELATED RECOMMENDATIONS

Texas Board of Nursing
Rider Highlights - Senate

3. **(former) Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2012-13 biennium for the purposes of this rider. These amounts are included in the 2014-15 recommendations.

4. **(former) Contingent Appropriation for House Bill 915.** Recommendations delete this rider. Neither House Bill 915, Eighty-second Legislature, Regular Session, 2011, nor similar legislation was enacted.

Section 6

Texas Board of Nursing
Items not Included in Recommendations - Senate

In Agency Priority Order	2014-15 Biennial Total GR & GR-Dedicated	2014-15 Biennial Total All Funds
1. General Revenue funding of $34,900 and an increase in authority for the Executive Director salary from $92,600 (Group 3) to $127,500 each fiscal year (Group 4).	$ 69,800	$ 69,800
2. General Revenue funding and 1.0 additional FTE for a Nursing Consultant for Education position. a. Salaries and Wages totaling $141,576 for the biennium ($70,788 each year) b. Other Operating Expenses $1,422 for the biennium ($711 each year)	$ 142,998	$ 142,998
3. General Revenue funding and 1.0 additional FTE for a Nursing Consultant for Practice position. a. Salaries and Wages totaling $141,576 for the biennium ($70,788 each year) b. Other Operating Expenses $1,422 for the biennium ($711 each year)	$ 142,998	$ 142,998
4. General Revenue funding to increase the length of participation in the Texas Peer Assistance Program for Nurses from 2 to 3 years ($208,558 each year).	$ 417,116	$ 417,116
5. General Revenue funding for the Texas Center for Nursing Workforce Studies totaling $93,100 for the biennium to increase staffing and resources to support work related to data and research on the nursing workforce in Texas. This is includes amending Rider 2, Texas Center for Nursing Workforce Studies Funding, to reflect the agency's request to increase the interagency contract amount with the Department of State Health Services by $46,550 each year from $365,000 to $411,550.	$ 93,100	$ 93,100
Total, Items Not Included in the Recommendations	**$ 866,012**	**$ 866,012**