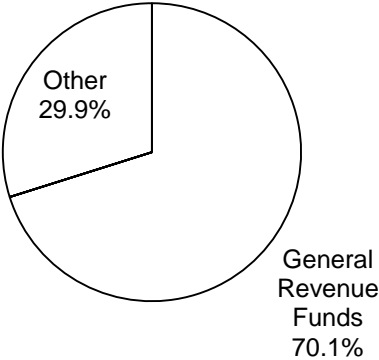


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$15,924,282	\$15,538,232	(\$386,050)	(2.4%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$15,924,282	\$15,538,232	(\$386,050)	(2.4%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$4,475,462	\$6,614,928	\$2,139,466	47.8%
All Funds	\$20,399,744	\$22,153,160	\$1,753,416	8.6%

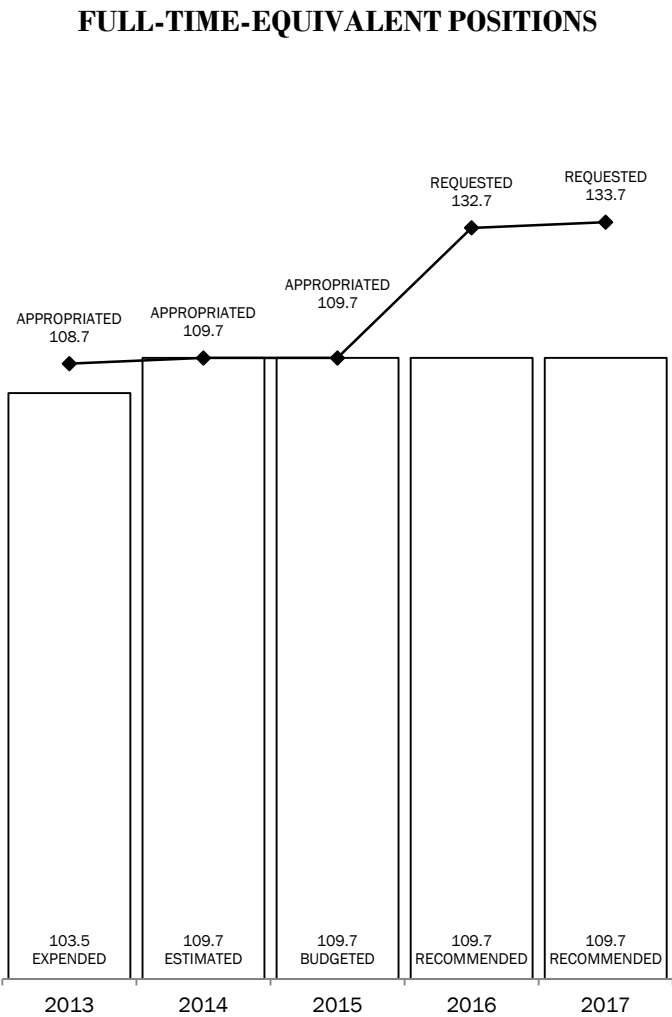
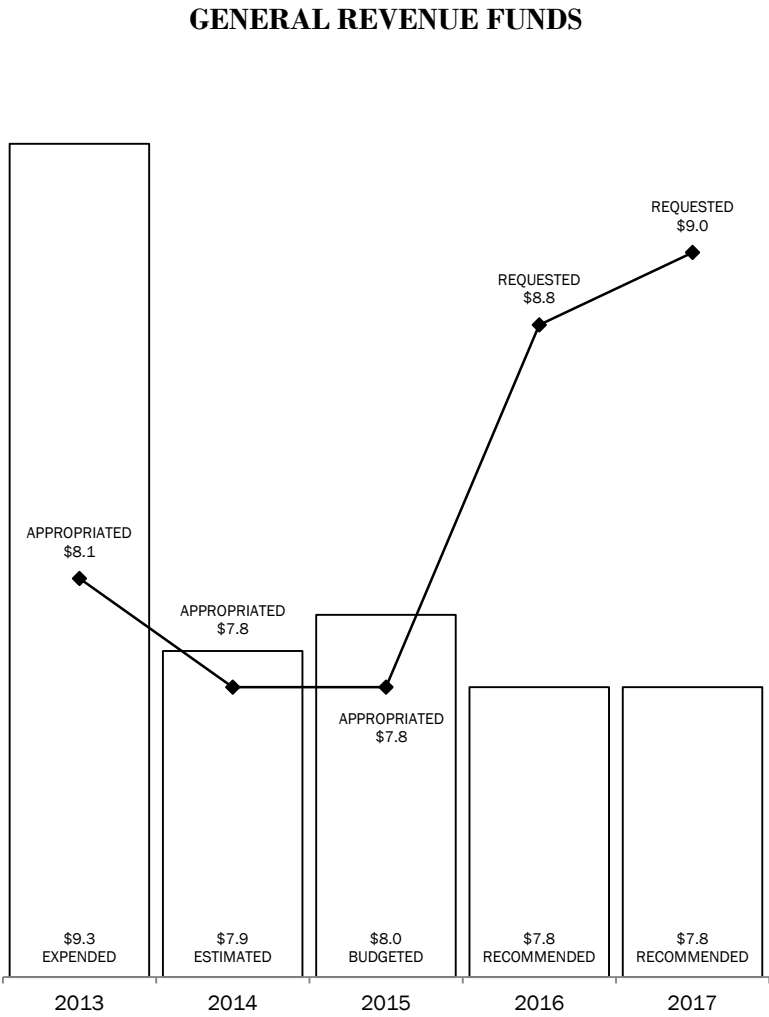
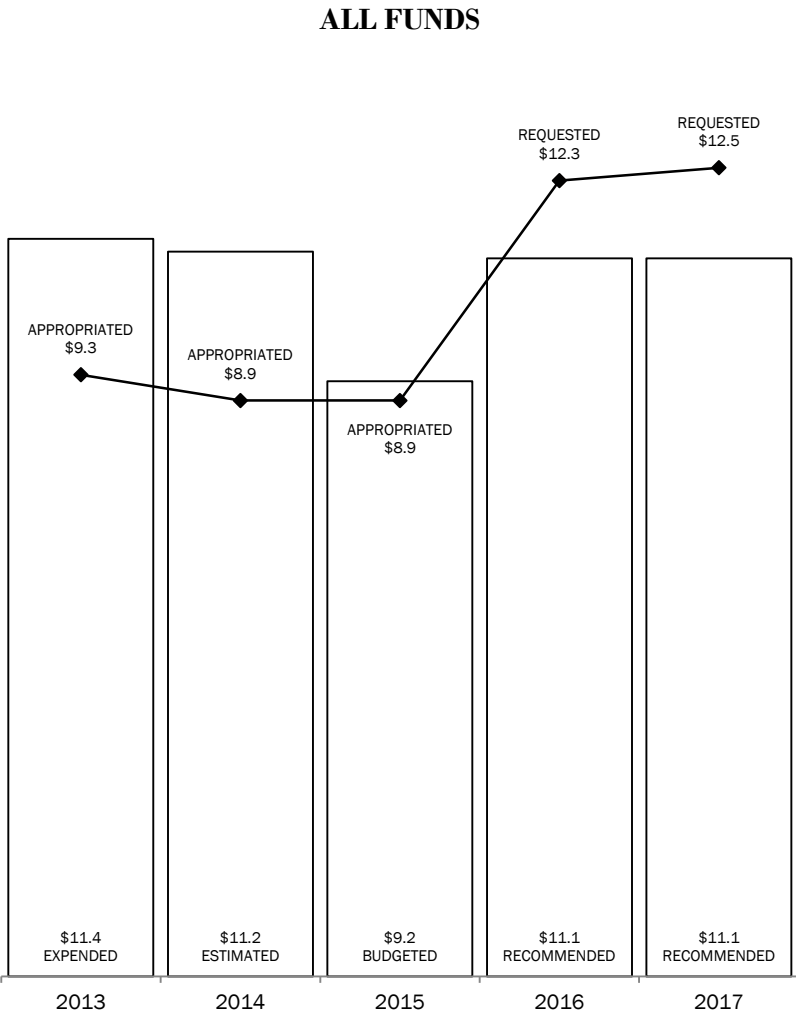
RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Texas Board of Nursing
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$22.2 MILLION



Section 2

Texas Board of Nursing					
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS					
Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$3,945,760	\$3,544,158	(\$401,602)	(10.2%)	
TEXAS.GOV A.1.2	\$1,290,796	\$1,290,796	\$0	0.0%	
ACCREDITATION A.2.1	\$1,134,526	\$1,113,640	(\$20,886)	(1.8%)	
Total, Goal A, LICENSING	\$6,371,082	\$5,948,594	(\$422,488)	(6.6%)	
ADJUDICATE VIOLATIONS B.1.1	\$6,038,103	\$6,119,858	\$81,755	1.4%	
PEER ASSISTANCE B.1.2	\$1,747,116	\$1,747,116	\$0	0.0%	
Total, Goal B, PROTECT PUBLIC	\$7,785,219	\$7,866,974	\$81,755	1.1%	
INDIRECT ADMIN - LICENSING C.1.1	\$1,094,669	\$1,045,114	(\$49,555)	(4.5%)	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$673,312	\$677,550	\$4,238	0.6%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,767,981	\$1,722,664	(\$45,317)	(2.6%)	
Grand Total, All Strategies	\$15,924,282	\$15,538,232	(\$386,050)	(2.4%)	Recommendations include a decrease of \$386,050 in General Revenue in alignment with the agency's request to pay certain salaries and costs associated with workshops and webinars from Appropriated Receipts.

Section 2

Texas Board of Nursing					
Summary of Recommendations - Senate, By Method of Finance -- 666 - Appropriated Receipts					
Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$4,475,462	\$6,614,928	\$2,139,466	47.8%	
TEXAS.GOV A.1.2	\$0	\$0	\$0	0.0%	
ACCREDITATION A.2.1	\$0	\$0	\$0	0.0%	
Total, Goal A, LICENSING	\$4,475,462	\$6,614,928	\$2,139,466	47.8%	
ADJUDICATE VIOLATIONS B.1.1	\$0	\$0	\$0	0.0%	
PEER ASSISTANCE B.1.2	\$0	\$0	\$0	0.0%	
Total, Goal B, PROTECT PUBLIC	\$0	\$0	\$0	0.0%	
INDIRECT ADMIN - LICENSING C.1.1	\$0	\$0	\$0	0.0%	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$4,475,462	\$6,614,928	\$2,139,466	47.8%	Recommendations increase Appropriated Receipts by \$2.1 million in alignment with the agency's request due a rapidly growing licensee population, increased sale of publications and records, and increased participation in conferences and seminars.

Section 3

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

NONE

Section 3

Board of Nursing
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	108.7	109.7	109.7	109.7	109.7
Actual/Budgeted	103.5	109.7	109.7	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 3*	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

* The agency is requesting an increase in authority and funding for the Executive Director Exempt Position from \$120,000 to \$152,583 per fiscal year, from Group 3 to Group 4. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$152,583 for the Executive Director position at the agency and recommends a change from the current Group 3 classification to Group 4.

Section 3

Board of Nursing
Performance Measure Highlights - Senate

		Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
•	<i>B.1.1.1. Number of Jurisdictional Complaints Received (RN)</i>	11,094	8,500	7,500	7,500	7,500
•	<i>B.1.1.1. Number of Jurisdictional Complaints Received (LVN)</i>	8,269	6,000	5,250	5,250	5,250
•	<i>B.1.1.1. Number of Complaints Resolved (RN)</i>	11,265	10,500	7,250	7,250	7,250
•	<i>B.1.1.1. Number of Complaints Resolved (LVN)</i>	8,167	8,000	5,150	5,150	5,150
<i>Measure Explanation: Agency indicates that at the end of calendar year 2013 it discontinued the background checks on licensed individuals upon annual renewal of their licenses, leading to fewer complaints being received from 2014 onward.</i>						

Section 4

Board of Nursing
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Board of Nursing Rider Highlights – Senate

2. **Capital Budget (New).** Recommendations include a new capital budget rider to identify base level funding included in fiscal year 2016-2017 for personal computers. The rider includes \$57,600 in fiscal year 2016 and \$55,600 in fiscal year 2017 for Information technology replacement.
3. **Contingent Revenue (Deleted).** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purpose of this rider. These amounts were included into the 2014-2015 base.
4. **Contingency for Behavioral Health Funds (New).** Add rider to identify funds subject to Article IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Section 6

Texas Board of Nursing
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Increase funding and full-time equivalent (FTE) cap for 23.0 FTE each fiscal year for additional staff in the operations, enforcement, legal, and nursing divisions. Request includes \$876,482 in General Revenue each fiscal year and \$213,961 in Appropriated Receipts each fiscal year.	\$ 1,752,964	\$ 2,180,886
2. General Revenue funding for expert witness costs incurred in cooperation with pending Federal drug investigations.	\$ 100,000	\$ 100,000
3. General Revenue funding for merit-based salary increases.	\$ 272,000	\$ 272,000
4. New Capital Budget Rider or New Contingent Revenue Rider - Provide authority and funding for workspace remodeling or to secure additional workspace outside of the Hobby Building. Agency estimates this cost could range from \$76,608 to \$250,000 in General Revenue funding for 2016-2017.	\$ -	\$ -
5. The agency is requesting an increase in authority for the Executive Director Exempt Position from \$120,000 to \$152,583 per fiscal year and is requesting a change from the current Group 3 classification to Group 4. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$152,583 for the Executive Director position at the Nursing Board and recommends a change from the current Group 3 classification to Group 4.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 2,124,964	\$ 2,552,886

Section 7

Texas Board of Nursing
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Licensing- Temporary Workforce Reduction	Reduction would require the discontinuation of hiring temporary assistance for license processing and document imaging.	\$500,000	\$500,000		\$0	7.1%	N
	Enforcement- Temporary Workforce Reduction	Reduction would require the discontinuation of hiring temporary assistance for enforcement research.	\$200,000	\$200,000		\$0	2.9%	N
2	Licensing- Reduce Professional Contracts	Reduction would require the elimination of professional services for training, process documenting and computer programming.	\$200,000	\$200,000		\$0	2.8%	N
3	Licensing- Staffing Reduction	Reduction would require staff reductions of 4.0 FTEs in Licensing.	\$267,189	\$267,289	4.0	\$0	3.8%	N
	Enforcement- Staffing Reduction	Reduction would require staff reductions of 5.0 FTEs in Enforcement.	\$400,000	\$400,000	5.0	\$0	5.8%	N
TOTAL, 10% Reduction Options			\$1,567,189	\$1,567,289	9.0	\$0		

Texas Board of Nursing
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

