

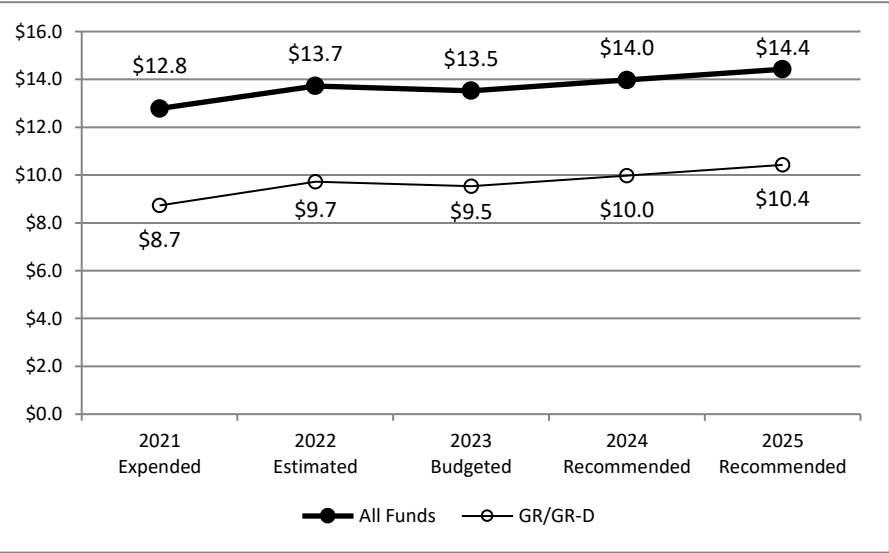
Texas Board of Nursing
Summary of Budget Recommendations - Senate

Page VIII-35
Katherine Thomas, Executive Director
Sean Leeper, LBB Analyst

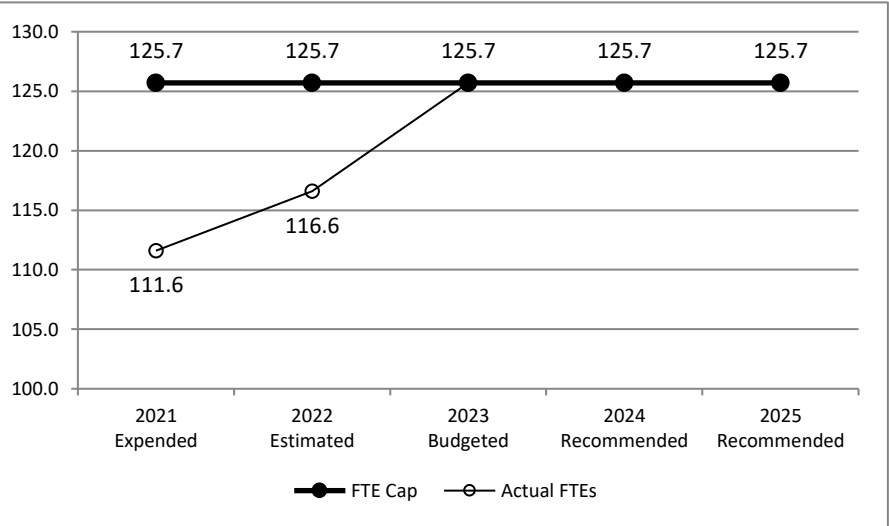
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$19,249,014	\$20,397,543	\$1,148,529	6.0%
GR Dedicated Funds	\$0	\$0	\$0	0%
Total GR-Related Funds	\$19,249,014	\$20,397,543	\$1,148,529	6.0%
Federal Funds	\$0	\$0	\$0	0%
Other	\$7,998,802	\$7,998,802	\$0	0%
All Funds	\$27,247,816	\$28,396,345	\$1,148,529	4.2%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	125.7	125.7	0	0

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Texas Board of Nursing
Summary of Funding Changes and Recommendations - Senate

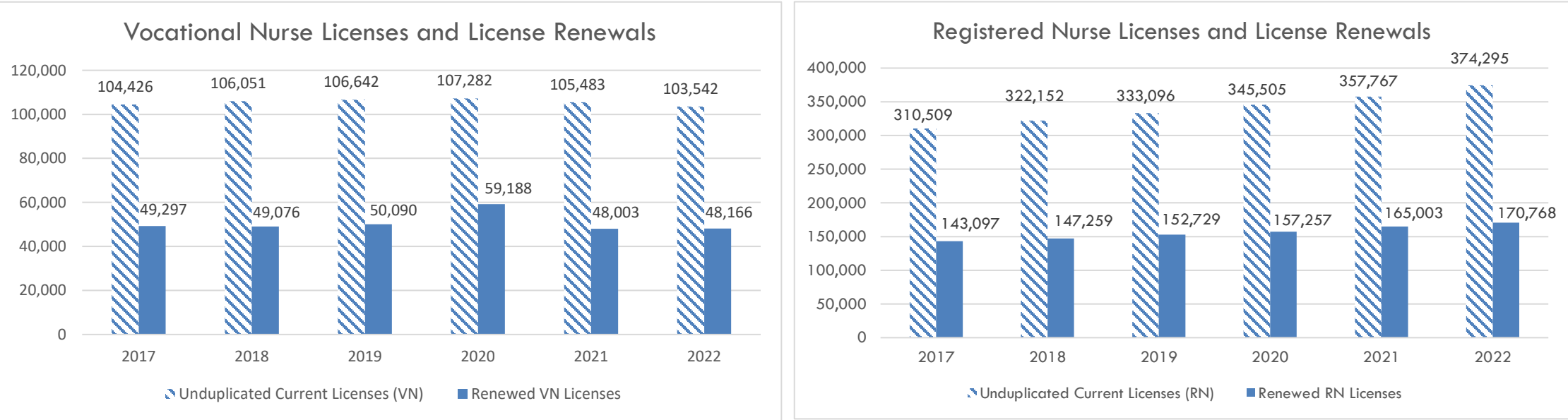
Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease of funding for one-time costs associated with a capitol complex relocation.	(\$197,136)	\$0	\$0	\$0	(\$197,136)	A.1.1, A.2.1, B.1.1
B)	Increase funding for agency's portion of Health Professions Council Laserfiche upgrade costs.	\$10,456	\$0	\$0	\$0	\$10,456	A.1.1
C)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$1,335,209	\$0	\$0	\$0	\$1,335,209	A.1.1, D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$1,148,529	\$0	\$0	\$0	\$1,148,529	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		<i>\$1,345,665</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,345,665</i>	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		<i>(\$197,136)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$197,136)</i>	As Listed

Texas Board of Nursing
Selected Fiscal and Policy Issues - Senate

1. Nursing Licenses. Recommendations provide approximately \$8.7 million in All Funds each year, or \$17.5 million for the 2024–25 biennium, with 71.7 FTEs for the licensure and examination of registered and licensed vocational nurses. This is a decrease of approximately \$0.1 million from the 2022–23 spending level due primarily to one-time capital complex relocation funding not continued.

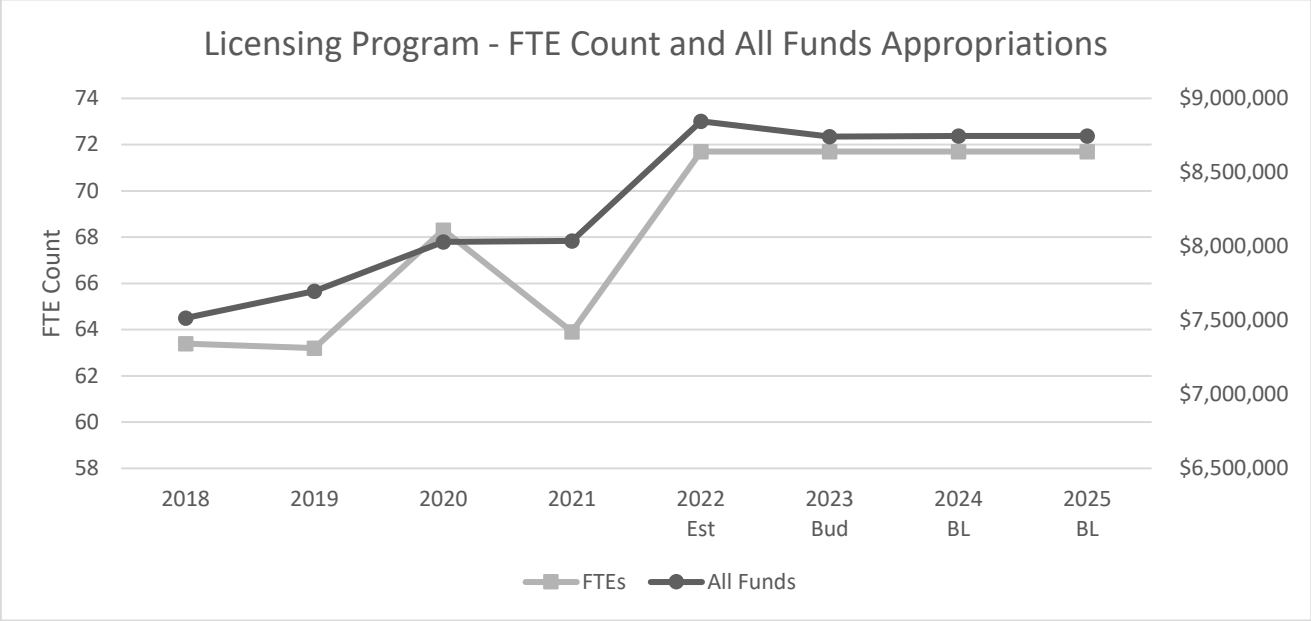
From fiscal years 2017 through 2022 the Texas nursing population has grown, with the agency reporting a 15.2 percent increase in the licensed population. As shown in the tables below, this increase has primarily been within the Registered Nurse (RN) population which constituted 374,295 license holders in fiscal year 2022. This license population has seen an increase of 63,786 license holders, or a 20.5 percent increase since fiscal year 2017. Total license counts and license renewals for Vocational Nurses (VN) has remained relatively steady over this same time at a 6-year average of 106,000 license holders. In addition, the number of individuals taking the RN and VN exams has also increased from 23,510 in fiscal year 2017 to 30,722 in fiscal year 2022, a 30.7 percent increase.



As the number of licenses and exams has increased, so too has the workload demand for Board of Nursing staff within the Licensing program. The agency has addressed these demands through a variety of different means. This has included providing compensatory time and paid overtime for existing employees and hiring temporary staff to address a growing number of applications, customer service calls, and emails.

In addition, the Eighty-seventh Legislature, 2021, provided an additional \$444,000 in General Revenue funding authority to restore appropriations for temporary workers hired during peak licensing time periods and to fill two vacant positions. As an agency subject to Appropriations Limited to

Revenue Collections, the agency was authorized to raise fees and other revenues to cover the cost of these appropriations. The table below shows actual, budgeted, and recommended FTE levels and expenditures for the Licensing program from fiscal years 2018 through 2025 for reference.



**Texas Board of Nursing
Rider Highlights - Senate**

Modification of Existing Riders

3. **Texas Center for Nursing Workforce Studies Funding.** Recommendations modify the rider to provide greater specificity on amounts appropriated to the agency that are transferred to the Department of State Health Services via Interagency Contract for the Texas Center for Nursing Workforce Studies and to support grant programs that reduce workplace violence against nurses.

Texas Board of Nursing
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding for targeted increases in staff compensation to recruit and retain qualified nursing and legal services.	\$722,000	\$722,000	0.0	No	No	\$722,000
2)	General Revenue funding to move digital storage to the cloud. Per fiscal year breakdown of costs:1) \$72,000 for increased bandwidth 2) \$50,000 for cybersecurity assessment and services 3) \$100,000 for cloud services	\$444,000	\$444,000	0.0	Yes	Yes	\$444,000
3)	General Revenue funding for 10 FTEs at \$43,800 annually for each position to help process an increase in the number of nursing applications. 1) 8 License and Permit Specialist II positions 2) 2 Customer Service Representative III	\$876,000	\$876,000	10.0	No	No	\$876,000
4)	General Revenue funding to move microfiche documents to digital imaging for access to data used for responding to open records requests, license verification and historical research.	\$250,000	\$250,000	0.0	Yes	Yes	\$250,000
TOTAL Items Not Included in Recommendations		\$2,292,000	\$2,292,000	10.0	\$2,292,000		

**Board of Nursing
Appendices - Senate**

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* Appendix is not included - no significant information to report

Texas Board of Nursing					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$13,803,969	\$13,725,791	(\$78,178)	(0.6%)	Recommendations include the following changes in General Revenue: a) a decrease of \$197,136 for the reduction of one-time costs due to capitol complex relocation costs found in strategies A.1.1, A.2.1, and B.1.1. b) an increase of \$10,456 for an upgrade to the Laserfiche system for HPC's exceptional item. c) an increase of \$4,020 for the Executive Director's salary.
TEXAS.GOV A.1.2	\$1,189,805	\$1,189,805	\$0	0.0%	
ACCREDITATION A.2.1	\$1,340,890	\$1,329,062	(\$11,828)	(0.9%)	See above.
Total, Goal A, LICENSING	\$16,334,664	\$16,244,658	(\$90,006)	(0.6%)	
ADJUDICATE VIOLATIONS B.1.1	\$7,021,670	\$6,929,016	(\$92,654)	(1.3%)	See above.
PEER ASSISTANCE B.1.2	\$2,010,916	\$2,010,916	\$0	0.0%	
Total, Goal B, PROTECT PUBLIC	\$9,032,586	\$8,939,932	(\$92,654)	(1.0%)	
INDIRECT ADMIN - LICENSING C.1.1	\$1,251,223	\$1,251,223	\$0	0.0%	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$629,343	\$629,343	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,880,566	\$1,880,566	\$0	0.0%	
SALARY ADJUSTMENTS D.1.1	\$0	\$1,331,189	\$1,331,189	100.0%	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$1,331,189	\$1,331,189	100.0%	
Grand Total, All Strategies	\$27,247,816	\$28,396,345	\$1,148,529	4.2%	

Texas Board of Nursing
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	125.7	125.7	125.7	125.7	125.7
Actual/Budgeted	111.6	116.6	125.7	NA	NA

Schedule of Exempt Positions					
Executive Director (Group 5)	\$169,537	\$169,537	\$169,537	\$171,547	\$171,547

Notes:

1) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates an average market salary of \$171,547 for the Executive Director position at the Texas Board of Nursing.

2) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.