

Consideration of the Annual Financial Report of the of the Texas Center for Nursing Workforce Studies

Summary of Report

The Texas Center for Nursing Workforce Studies is required by statute to submit an annual financial report to the Texas Board of Nursing. This report is provided for your information.

Historical Perspective

In 2003, in response to growing concern about Texas' nurse shortage, the Texas Legislature created the Texas Center for Nursing Workforce Studies (TCNWS) under the governance of the Statewide Health Coordinating Council (SHCC). SHCC is in the Department of State Health Services (DSHS). The TCNWS serves as a resource for data and research on the nursing workforce in Texas. This includes collecting and analyzing data on nurses in Texas in regard to educational and employment trends, Supply and demand trends, nursing workforce demographics, and migration of nurses. The Center is funded by nurse licensure fees.

In 2004, the Center for Nursing Workforce Studies Advisory Committee (CNWSAC) was added to the structure of the Statewide Health Coordinating Council and serves as a steering committee for the TCNWS. This is a 21-member committee with representation from nursing and healthcare organizations, employers of nurses, state agencies, nurse researchers, nurse educators as well as a consumer member. The CNWSAC is charged with guiding the accuracy of reporting nursing workforce data and research results; developing priorities and an operations plan for the Center; providing policy recommendations to assure an adequate nursing workforce for the State of Texas; and identifying other issues concerning nursing professionals in Texas that need further study.

In 2011, Board staff negotiated a new contract with DSHS to address concerns about the funding of the Center. The contract included funding merit raises and negotiated salaries, purchasing, equipment and software, temporary contract staff, participation in and attendance at the National Forum of State Nursing Workforce Centers. That contract was amended in 2013 to reflect the additional funding authorized by the by 83rd Legislature in Senate Bill 1, VIII-38. For the next biennium, no additional funding is requested. The Center is fully staffed and reports have been timely and accurately prepared.

You will note that not all funds were expended in FY 2014. The Center sought and was granted unexpended balance forwarding authority which means that the funds will be available for projects in FY 2015.

Staff Recommendation: Informational item. No action necessary.



TEXAS DEPARTMENT OF STATE HEALTH SERVICES

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TO: Ms. Kathy Thomas, MN, RN, FAAN, Executive Director, Texas Board of Nursing

FROM: Pamela Lauer, Program Director, Texas Center for Nursing Workforce Studies

DATE: 09/30/2014

SUBJECT: Texas Center for Nursing Workforce Studies, Center for Health Statistics
Expenditure of Funds Obtained from the Texas Board of Nursing – FY 2014

Annual Financial Report. HB 3126, the bill that established the TCNWS, requires the center to present an annual financial report to the SHCC and the Texas Board of Nursing (BON). See Attachment 1.

Deliverables. During FY 2014, the following nursing workforce projects were completed. These projects and reports represent the most current and comprehensive picture of the nursing workforce in Texas.

Reports Published during FY 2014:

- Report on Nursing Supply in Texas:
 - Nursing Workforce in Texas – 2013: Demographics and Trends

- Reports on Professional Nursing Education Programs in Texas:
 - 2013 Update on Professional Nursing Program Characteristics
 - 2013 Update on Student Admission, Enrollment and Graduation Trends in Professional Nursing Programs
 - 2013 Update on Faculty Demographics in Professional Nursing Programs
 - 2013 Update on Student Demographics in Professional Nursing Programs

- Reports on Advanced Practice Nursing (APRN) Education Programs in Texas:
 - 2013 Update on APRN Program Characteristics
 - 2013 Update on Student Admission, Enrollment and Graduation Trends in APRN Programs
 - 2013 Update on Faculty Demographics in APRN Programs
 - 2013 Update on Student Demographics in APRN Programs

- Reports on Vocational Nursing (VN) Education Programs in Texas:
 - 2013 Update on VN Program Characteristics
 - 2013 Update on VN Student Admission, Enrollment and Graduation Trends
 - 2013 Update on Student Demographics in VN Programs
 - 2013 Update on Faculty Demographics in VN Programs

- Full-length Report on the 2013 Home Health and Hospice Care Nurse Staffing Study

- Full-length Report on the 2013 Texas Governmental Public Health Nurse Staffing Study

For further information about this financial report, please contact Pamela Lauer at the Texas Center for Nursing Workforce Studies by phone at (512)776-6723 or via e-mail at pamela.lauer@dshs.state.tx.us.

Attachment 1.
TCNWS Budget Summary:
Disposition of Funds Received from the Board of Nursing – FY 2014

The Texas Board of Nursing collects \$3 per Registered Nurse and \$2 per Licensed Vocational Nurse per 2 year licensing cycle to help fund the Texas Center for Nursing Workforce Studies. This report provides an accounting of how TCNWS funds were spent FY 2014.

Budget Major Categories	Budget Category	Budget Detail	FY 2014 ¹
Budget Total		2014 APPROPRIATION	\$411,500.00²
Salary and Wages	1001	Salary and wages for 1 Program Specialist VI, 2 Program Specialist IV, 1 Research Specialist IV, 1 Research Specialist II	\$185,625.36
Other Personnel Costs	1002A	Longevity Pay	\$1,300.00
Fringe	9999	Employee Benefits	\$50,638.52
Consumable Supplies	2003	Office Supply Orders	\$2,352.53
In-State Travel	2005	To: Texas Public Health Association Annual Conference, Texas Organization of Nurse Executives Conference, Texas Hospital Association Conference, Texas Nurses Association Conference	\$4,500.32
Out-of-State Travel	2005A	To: National Forum of State Nursing Workforce Centers Executive Director Meeting, National Forum of State Nursing Workforce Centers Annual Conference	\$4,204.18
Professional Fees and Services	2001	Staff Training and Temporary Staff Costs	\$7,807.20
Other Operating Expenses	2009	Membership dues, Office Supplies, Promotional Items, Publications and Printing Services, Registration Fees and Staff Training, Subscriptions and Periodicals	\$47,680.20
Total Expenses			\$304,108.31

¹ Fiscal Year 2014 began September 1, 2013 and ended on August 31, 2014.

² In FY 2014, TCNWS received \$411,500 from the Texas BON.

TCNWS Expenditures
FY 14

Texas Center for Nursing Workforce Studies Expenditures for FY 14 (September 1, 2013-August 31, 2014)				
Budget Account	Account Description	Vendor Name	Purchase Description	Total
1001	Overtime Pay			\$ 61.39
	Sal/Wgs-Class&N/C-Prm Fltm			\$ 185,563.97
1001 Total				\$ 185,625.36
1002A	Longevity Pay			\$ 1,300.00
1002A Total				\$ 1,300.00
2001	Educational/Training Services	MICROASSIST INC	Project Management Training	\$ 525.00
	Temp Employment Agencies	TIBH INDUSTRIES INC	Cate Campbell (September - December)	\$ 7,282.20
2001 Total				\$ 7,807.20
2003	Consumables	PAMELA L LAUER	Velcro for Posters	\$ 20.70
		TIER ONE PARTNERS ALLIANCE	Office Depot	\$ 2,331.83
2003 Total				\$ 2,352.53
2005	Trav In-State Mileage	DEPARTMENT OF STATE HEALTH SERVICES		\$ 810.99
		PAMELA L LAUER		\$ 658.00
	Trav In-St-Incidental Expen	CITIBANK		\$ 12.99
		DEPARTMENT OF STATE HEALTH SERVICES		\$ 140.50
	Trav In-St-Pub Trans Fares	CITIBANK		\$ 979.00
	Travel-In-St Meals/Lodging	DEPARTMENT OF STATE HEALTH SERVICES		\$ 1,898.84
2005 Total				\$ 4,500.32
2005A	Trav Out-Of-St-Mileage	DEPARTMENT OF STATE HEALTH SERVICES		\$ 51.51
		PAMELA L LAUER		\$ 20.22
	Trv Oos Meal/Lodg-Nte Local	DEPARTMENT OF STATE HEALTH SERVICES		\$ 902.51
		PAMELA L LAUER		\$ 503.19
	Trv O-O-St-Incidental Exp	CITIBANK		\$ 38.97
		DEPARTMENT OF STATE HEALTH SERVICES		\$ 98.14
		PAMELA L LAUER		\$ 78.72
	TrvOUT-OF-ST-PubTransFares	CITIBANK		\$ 2,388.00
		DEPARTMENT OF STATE HEALTH SERVICES		\$ 87.00
		PAMELA L LAUER		\$ 35.92
2005A Total				\$ 4,204.18
2009	Membership Dues	NATIONAL FORUM OF NURSING WORKFORCE CENT	Forum Subscription	\$ 500.00
		TOASTMASTERS INTERNATIONAL	Staff Development	\$ 86.00
	PersonalProp-Furn,Equip,OthExp	LES HALL	Vinyl for Table Displays	\$ 203.14
		TIER ONE PARTNERS ALLIANCE	Office Depot Supplies	\$ 195.82
	PersPropCompSoftware Exp	SHI GOVERNMENT SOLUTIONS INC	Qualtrics Online Survey Software Annual Subscription	\$ 9,950.00
	Promotional Items	R W GONZALEZ OFFICE PRODUCTS INC	TCNWS Post-it notepads	\$ 1,625.00
	Publications	DEPARTMENT OF STATE HEALTH SERVICES	Printing Services (Survey materials and report/brochure printing)	\$ 6,765.48
	Registration Fees-Employee Tra	CITIBANK	Conference Registrations for Forum Annual Conference, TPHA, TONE, and Illustrator Training	\$ 3,955.99
		KNOWBILITY INC	Accessibility Training	\$ 179.00
		MICROASSIST INC	Staff Training (ACCES 1-3)	\$ 3,595.00

TCNWS Expenditures
FY 14

Texas Center for Nursing Workforce Studies Expenditures for FY 14 (September 1, 2013-August 31, 2014)				
Budget Account	Account Description	Vendor Name	Purchase Description	Total
		PULSE MEDIA INC	Adobe In-design and Illustrator Training	\$ 4,006.50
		TEXAS ORGANIZATION OF NURSE EXECUTIVES	TONE Conference Table	\$ 1,000.00
		UNIVERSITY OF TEXAS AT AUSTIN	Project Management and Summer Statistics Institute	\$ 14,985.00
	Reprod & Printing Servs	DEPARTMENT OF STATE HEALTH SERVICES	Printing Services (Survey materials and report/brochure printing)	\$ 402.28
	Subs, Periodicals & Info Svs	CITIBANK	iStock photo credits	\$ 230.99
2009 Total				\$ 47,680.20
9999	Employee Insurance Payments-Employer Contributions			\$ 21,386.71
	Employee Retirement-State Contribution			\$ 12,799.21
	Fica Employer Matching Contribution			\$ 13,914.59
	Payroll Additional Retirement Contribution			\$ 846.02
	Payroll Health Insurance Contribution			\$ 1,691.99
9999 Total				\$ 50,638.52
Grand Total				\$ 304,108.31
Expected Carry-Forward to FY 15				\$ 107,391.69
Total Appropriation				\$ 411,500.00