

Texas Center for Nursing Workforce Studies

Summary of Report

The Executive Director will present a verbal report on recent meetings of the TCNWS Advisory Committee. The TCNWS 2018 annual financial report is attached.

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.

The TCNWS works with BON staff to conduct the annual survey of nursing education programs (NEPIS) and produces reports on nursing education.

The BON Executive Director represents the Board of Nursing on the TCNWS Advisory Committee.

Staff Recommendation: This item is for information purposes only.



September 28, 2018

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

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

SUBJECT: Texas Center for Nursing Workforce Studies – Financial Report – Fiscal Year (FY) 2018

Annual Financial Report. HB 3126, the bill that established the TCNWS, requires the center to present an annual financial report to the Statewide Health Coordinating Council and the Texas Board of Nursing (BON). 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.

In FY 18, the Department of State Health Services and BON entered into a new contract to fund the Workplace Violence Against Nurses Grant Program. The BON provided \$328,000 in FY 2018 that will be carried into FY 2019 to fund grants awarded through this program.

This report provides an accounting of how TCNWS funds were spent in FY 2018. See Attachment 1.

Deliverables. During FY 2018, 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 2018:

- 2017 Reports on Professional Nursing Education Programs in Texas
 - Professional Nursing Program Characteristics
 - Student Admission, Enrollment and Graduation Trends
 - Faculty Demographics
 - Student Demographics

- 2017 Reports on Advanced Practice Nursing (APRN) Education Programs in Texas
 - APRN Program Characteristics
 - Student Admission, Enrollment and Graduation Trends in APRN Programs
 - Faculty Demographics in APRN Programs
 - Update on Student Demographics in APRN Programs
- 2017 Reports on Vocational Nursing (VN) Education Programs in Texas
 - Vocational Nursing Program Characteristics
 - Student Admission, Enrollment and Graduation Trends
 - Student Demographics in VN Programs
 - Faculty Demographics in VN Programs
- 2017 Reports from the Hospital, Long Term Care, Home Health, and Governmental Public Health Nurse Staffing Studies
 - Design and Methods
 - Agency Characteristics
 - Staffing
 - Vacancy and Turnover
 - Hiring Practices
 - Recruitment and Retention
 - Appendices
- Nursing Education Program Information Survey (NEPIS) Dashboard, 2008-2017

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.texas.gov

Attachment 1
 TCNWS Budget Summary
 Expenditure of FY 2018 Funds

Budget Major Categories	Budget Category	Budget Detail	FY 2018 ¹
Budgeted Amount		2018 Appropriation for Program Operations 2018 Appropriation for Workplace Violence Grant Program	\$411,550.00² \$328,000.00³
Salary and Wages	1001	Salary and wages for 1 Program Specialist VI, 2 Program Specialist IV, 1 Research Specialist IV, 1 Research Specialist II	(\$281,352.78)
Agency Payroll Contribution	2000A	Payroll Health Insurance Contribution	(\$4,137.35)
Fringe	9999	Employee Benefits (FICA Employer Matching, Employee Insurance Payments Employer Contribution, Employee Retirement State Contribution)	(\$84,973.86)
Professional Services and Fees	2000	Professional services and fees including training, printing, Membership dues to the National Forum of State Nursing Workforce Centers	(\$11,197.23)
Travel	2005	To: National Forum of State Nursing Workforce Centers Annual Conference	(\$882.49)
Total Expenses			(\$382,543.71)
Amount to be carried forward to FY19		Unexpended balance from program operations Unexpended balance from Workplace Violence Grant Program	\$29,006.29 \$328,000.00

¹ Fiscal Year 2018 began September 1, 2017 and ended on August 31, 2018.

² In FY 2018, TCNWS received \$411,550 from the Texas BON.

³ The BON and DSHS amended the interagency contract to include funding for the Workplace Violence Against Nurses Grant Program.