



October 15, 2021

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

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

SUBJECT: Texas Center for Nursing Workforce Studies (TCNWS) – Financial Report – Fiscal Year (FY) 2021

Annual Financial Report In accordance with Texas Health and Safety Code, Section 105.002, an annual accounting of money received must be provided to the Texas Board of Nursing.

This report provides an accounting of how TCNWS program funds were spent in FY 2021. See Attachment 1.

Deliverables During FY 2021, 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 2021:

- 2020 Reports on Professional Nursing (RN) Education Programs in Texas
 - Professional Nursing Program Characteristics
 - Student Admission, Enrollment and Graduation Trends
 - Student Demographics in RN Programs
 - Faculty Demographics in RN Programs
- 2020 Reports on Graduate Nursing Education Programs in Texas
 - Graduate Nursing Education Program Characteristics
 - Student Admission, Enrollment and Graduation Trends
 - Student Demographics in Graduate Programs
 - Faculty Demographics in Graduate Programs
- 2020 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
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- School of Nursing Faculty Trends, 2009-2020
 - 2021 School Nurses in Texas K-12 Public and Charter Schools factsheet
 - Licensed Vocational Nursing Education dashboard

Due to the ongoing COVID pandemic, the 2021 staffing studies were delayed until FY 2022.

Staffing During FY 2021 the TCNWS staffed 4.5 FTEs through most of the year. One position (Research Specialist III) became vacant in August 2021.

Unexpended Balance The unexpended balance for FY 2021 was \$26,196.54. The unexpended balance from FY 2020 that was going to be carried forward to FY 2021 was not approved for carry-forward due to lack of unexpended balance authority. Unexpended balance authority was added to the rider for these funds for the FY 2022 – 2023 biennium.

Attachments Attachment 1 includes the budget summary of TCNWS program expenditures for FY 2021 funds by budget category.

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 2021 Funds

Budget Major Categories	Budget Category	Budget Detail	FY 2021 ¹
Budgeted Amount		2021 Appropriation for Program Operations	\$411,550.00²
Salary and Wages	1001	Salary and wages for 1 Program Specialist VI for 12 months, 2 Research Specialist IV for 12 months, .5 FTE Research Specialist IV for 12 months, 1 Research Specialist III for 11 months	(\$270,034.17)
Agency Payroll Contribution	2000A	Payroll Health Insurance Contribution	(\$3,967.89)
Fringe	9999	Employee Benefits (FICA Employer Matching, Employee Insurance Payments Employer Contribution, Employee Retirement State Contribution)	(\$79,352.34)
Professional Services and Fees	2000	Professional services and fees including staff training, membership dues to the National Forum of State Nursing Workforce Centers, conference registrations, survey and analytical software	(\$28,879.06)
Travel	2005	TCNWS staff did not travel in FY21 due to COVID	-
Rent and Utilities	2010	Conference Exhibits	(\$3,120.00)
Total Expenses		FY 2021 Funds Spent	(\$385,353.46)
Total Unexpended		FY 2021 Unexpended balance from program operations	\$26,196.54

¹ Fiscal Year 2021 began September 1, 2020 and ended on August 31, 2021.

² In FY 2021, DSHS received \$411,550 from the Texas Board of Nursing for TCNWS program operations.