

Operating Budget
for Fiscal Year 2020

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

TEXAS BOARD OF NURSING AGY #507

December 1, 2019



CERTIFICATE

Agency Name Texas Board of Nursing

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Katherine A. Thomas

Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name

Executive Director

Title

12/01/19

Date

Board or Commission Chair

Kathleen Shipp

Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

Board President

Title

12/01/19

Date

Chief Financial Officer

Mark Majek

Signature

Mark Majek

Printed Name

Director, Operations

Title

12/01/19

Date

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2020

TABLE OF CONTENTS

1.	Budget Overview	Page 1 of 1
2.	Table 2.A. Summary of Budget by Strategy	2.A. Pages 1-2
3.	Table 2.B. Summary of Budget by Method of Finance	2.B. Pages 1-3
4.	Table 2.C. Summary of Budget by Object of Expense	2.C. Page 1 of 1
5.	Table 2.D. Summary of Budget by Objective Outcomes	2.D. Page 1 of 1
6.	Table 3.A. Strategy Level Detail	3.A. Pages 1-10
7.	Table 4.A. Capital Budget Project Schedule	4.A. Pages 1-2
8.	Capital Budget Allocation to Strategies	Page 1 of 1
9.	Table 4.D. Estimated Revenue Collections Supporting Schedule	4.D. Pages 1-2
10.	Table 4.F-A Budgetary Impacts to Recently Enacted State Legislation	4.F-A Pages 1-2
11.	Table 4.F-B Summary of Costs Related to Recently Enacted State Legislation	4.F-B Page 1 of 1

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Accredit, Examine, and										
License Nurse Education and Practice										
1.1.1. Licensing	2,198,925	2,892,092					3,780,459	3,702,276	5,979,384	6,594,368
1.1.2. Texas.Gov	579,131	594,902							579,131	594,902
1.2.1. Accreditation	564,352	666,519							564,352	666,519
Total, Goal	3,342,408	4,153,513					3,780,459	3,702,276	7,122,867	7,855,789
Goal: 2. Protect Public and Enforce										
Nursing Practice Act										
2.1.1. Adjudicate Violations	3,108,091	3,449,720							3,108,091	3,449,720
2.1.2. Peer Assistance	1,005,458	1,005,458							1,005,458	1,005,458
Total, Goal	4,113,549	4,455,178							4,113,549	4,455,178
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin - Licensing	575,612	575,611							575,612	575,611
3.1.2. Indirect Admin - Enforcement	307,672	307,671							307,672	307,671
Total, Goal	883,284	883,282							883,284	883,282
Total, Agency	8,339,241	9,491,973					3,780,459	3,702,276	12,119,700	13,194,249
Total FTEs									112.9	125.7

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2019

TIME : 12:43:39PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Accredit, Examine, and License Nurse Education and Practice			
1 <i>Ensure Minimum Licensure Standards for Applicants</i>			
1 LICENSING	\$5,810,050	\$5,979,384	\$6,594,368
2 TEXAS.GOV	\$559,314	\$579,131	\$594,902
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 ACCREDITATION	\$571,192	\$564,352	\$666,519
TOTAL, GOAL 1	\$6,940,556	\$7,122,867	\$7,855,789
2 Protect Public and Enforce Nursing Practice Act			
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>			
1 ADJUDICATE VIOLATIONS	\$3,154,364	\$3,108,091	\$3,449,720
2 PEER ASSISTANCE	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, GOAL 2	\$4,159,822	\$4,113,549	\$4,455,178
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN - LICENSING	\$575,611	\$575,612	\$575,611
2 INDIRECT ADMIN - ENFORCEMENT	\$307,650	\$307,672	\$307,671
TOTAL, GOAL 3	\$883,261	\$883,284	\$883,282

2.A. Summary of Budget By Strategy

DATE : 11/22/2019

TIME : 12:43:39PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$8,298,977	\$8,339,241	\$9,491,973
	\$8,298,977	\$8,339,241	\$9,491,973
Other Funds:			
666 Appropriated Receipts	\$3,684,662	\$3,780,459	\$3,702,276
	\$3,684,662	\$3,780,459	\$3,702,276
TOTAL, METHOD OF FINANCING	\$11,983,639	\$12,119,700	\$13,194,249
FULL TIME EQUIVALENT POSITIONS	111.9	112.9	125.7

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
TIME: **4:50:55PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$8,701,682	\$8,701,683	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$9,448,824
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 18.08, Contingency for HB 280 (2018-19 GAA)	\$328,000	\$339,000	\$0
	Art. IX, Sec. 18.21, Contingency for HB 2950 (2018-19 GAA)	\$0	\$50,050	\$0
	Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA)	\$0	\$0	\$43,149
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(695,117)	\$(685,670)	\$0
	Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2018-19 GAA)	\$(35,588)	\$(15,772)	\$0
	Art. IX, Sec. 18.21, Contingency for HB 2950 (2018-19 GAA)	\$0	\$(50,050)	\$0
TOTAL,	General Revenue Fund	\$8,298,977	\$8,339,241	\$9,491,973
TOTAL, ALL	GENERAL REVENUE	\$8,298,977	\$8,339,241	\$9,491,973

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$3,702,276	\$3,702,276	\$0
---	-------------	-------------	-----

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
TIME: **4:50:55PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$3,702,276
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)		\$(17,614)	\$78,183	\$0
TOTAL,	Appropriated Receipts	\$3,684,662	\$3,780,459	\$3,702,276
TOTAL, ALL	OTHER FUNDS	\$3,684,662	\$3,780,459	\$3,702,276
GRAND TOTAL		\$11,983,639	\$12,119,700	\$13,194,249

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)		124.7	124.7	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	0.0	124.7
RIDER APPROPRIATION				
Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA)		0.0	0.0	1.0
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)		(12.8)	(11.8)	0.0
TOTAL, ADJUSTED FTES		111.9	112.9	125.7

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
TIME: **4:50:55PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 12:46:33PM

Agency code: 507

Agency name: Texas Board of Nursing

OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$6,553,855	\$6,818,415	\$7,318,480
1002	OTHER PERSONNEL COSTS	\$146,351	\$157,575	\$158,130
2001	PROFESSIONAL FEES AND SERVICES	\$914,055	\$966,971	\$1,037,024
2003	CONSUMABLE SUPPLIES	\$51,623	\$50,898	\$58,500
2004	UTILITIES	\$30,947	\$22,673	\$23,250
2005	TRAVEL	\$107,323	\$96,002	\$115,050
2006	RENT - BUILDING	\$15,291	\$16,183	\$21,000
2007	RENT - MACHINE AND OTHER	\$26,217	\$27,591	\$34,000
2009	OTHER OPERATING EXPENSE	\$4,137,977	\$3,963,392	\$4,428,815
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total		\$11,983,639	\$12,119,700	\$13,194,249

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2019
Time: 12:47:24PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
1	Accredit, Examine, and License Nurse Education and Practice			
1	Ensure Minimum Licensure Standards for Applicants			
KEY	1 Percentage of Licensees with No Recent Violations (RN)	98.90 %	99.60 %	98.00 %
KEY	2 Percent of Licensees Who Renew Online (RN)	94.39 %	94.22 %	95.00 %
KEY	3 Percent of New Individual Licenses Issued Online (RN)	80.03 %	80.85 %	95.00 %
KEY	4 Percent of Licensees with No Recent Violations (LVN)	97.16 %	99.19 %	98.00 %
KEY	5 Percent of Licensees Who Renew Online (LVN)	93.22 %	93.71 %	95.00 %
KEY	6 Percent of New Individual Licenses Issued Online (LVN)	80.90 %	83.11 %	95.00 %
2	Ensure Nursing Programs Are in Compliance with the Rules			
	1 Percent of Professional Nursing Programs in Compliance	94.96 %	97.60 %	92.00 %
	2 Percent of LVN Programs in Compliance	91.11 %	98.85 %	93.00 %
2	Protect Public and Enforce Nursing Practice Act			
1	Investigate and Resolve Complaints about Violations of the Act			
KEY	1 Percent of Complaints Resulting in Disciplinary Action (RN)	13.55 %	11.90 %	15.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	13.68 %	7.69 %	12.00 %
	3 Percent of Documented Complaints Resolved within Six Months (RN)	85.06 %	88.80 %	85.00 %
	4 Recidivism Rate for Peer Assistance Programs (RN)	6.00 %	5.00 %	7.00 %
	5 One-year Completion Rate for Peer Assistance Programs (RN)	82.00 %	78.00 %	78.00 %
KEY	6 Percent of Complaints Resulting in Disciplinary Action (LVN)	17.50 %	12.85 %	19.00 %
	7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	17.32 %	8.86 %	18.00 %
	8 Percent of Documented Complaints Resolved within Six Months (LVN)	83.12 %	87.64 %	80.00 %
	9 Recidivism Rate for Peer Assistance Program (LVN)	0.00 %	0.00 %	5.00 %
	10 One-year Completion Rate for Peer Assistance Programs (LVN)	75.00 %	86.00 %	75.00 %

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredite, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of New Licenses Issued to Individuals (RN)	22,424.00	23,394.00	22,500.00
KEY 2	Number of Individual Licenses Renewed (RN)	147,259.00	152,729.00	150,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,615.00	5,293.00	6,000.00
KEY 4	Number of Individual Licenses Renewed (LVN)	49,075.00	50,090.00	50,000.00

Efficiency Measures:

1	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	98.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00 %	98.00 %	98.00 %

Explanatory/Input Measures:

1	Total Number of Individuals Licensed (RN)	322,199.00	333,096.00	340,000.00
2	Total Number of Individuals Licensed (LVN)	106,051.00	106,642.00	106,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,828,632	\$2,883,785	\$3,246,036
1002	OTHER PERSONNEL COSTS	\$62,658	\$74,746	\$87,340
2001	PROFESSIONAL FEES AND SERVICES	\$741,350	\$845,967	\$760,000
2003	CONSUMABLE SUPPLIES	\$26,438	\$19,781	\$25,000
2004	UTILITIES	\$22,920	\$14,458	\$15,000
2005	TRAVEL	\$65,472	\$51,742	\$62,000
2006	RENT - BUILDING	\$9,140	\$9,769	\$10,000
2007	RENT - MACHINE AND OTHER	\$9,668	\$10,763	\$12,000
2009	OTHER OPERATING EXPENSE	\$2,043,772	\$2,068,373	\$2,376,992
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 12:48:21PM

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, OBJECT OF EXPENSE		\$5,810,050	\$5,979,384	\$6,594,368
Method of Financing:				
1	General Revenue Fund	\$2,125,388	\$2,198,925	\$2,892,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,125,388	\$2,198,925	\$2,892,092
Method of Financing:				
666	Appropriated Receipts	\$3,684,662	\$3,780,459	\$3,702,276
SUBTOTAL, MOF (OTHER FUNDS)		\$3,684,662	\$3,780,459	\$3,702,276
TOTAL, METHOD OF FINANCE :		\$5,810,050	\$5,979,384	\$6,594,368
FULL TIME EQUIVALENT POSITIONS:		42.4	41.5	48.7

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
------	-------------	----------	----------	----------

Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$559,314	\$579,131	\$594,902
------------------------------	-----------	-----------	-----------

TOTAL, OBJECT OF EXPENSE	\$559,314	\$579,131	\$594,902
---------------------------------	------------------	------------------	------------------

Method of Financing:

1 General Revenue Fund	\$559,314	\$579,131	\$594,902
------------------------	-----------	-----------	-----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$559,314	\$579,131	\$594,902
--	------------------	------------------	------------------

TOTAL, METHOD OF FINANCE :	\$559,314	\$579,131	\$594,902
-----------------------------------	------------------	------------------	------------------

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice

OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules

STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	121.00	125.00	125.00
2	Total Number of Programs Licensed (LVN)	90.00	87.00	90.00
3	Number of Programs Surveyed (LVN)	12.00	9.00	10.00
4	Number of Programs Sanctioned (LVN)	6.00	1.00	8.00
5	Number of Programs Surveyed (RN)	16.00	13.00	15.00
6	Number of Programs Sanctioned (RN)	5.00	3.00	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$462,960	\$465,595	\$546,726
1002	OTHER PERSONNEL COSTS	\$10,371	\$14,289	\$8,650
2001	PROFESSIONAL FEES AND SERVICES	\$46,983	\$36,303	\$52,000
2003	CONSUMABLE SUPPLIES	\$1,819	\$1,443	\$1,500
2004	UTILITIES	\$650	\$660	\$750
2005	TRAVEL	\$24,195	\$22,262	\$22,350
2006	RENT - BUILDING	\$694	\$722	\$1,000
2009	OTHER OPERATING EXPENSE	\$23,520	\$23,078	\$33,543
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$571,192	\$564,352	\$666,519
Method of Financing:				
1	General Revenue Fund	\$571,192	\$564,352	\$666,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$571,192	\$564,352	\$666,519
TOTAL, METHOD OF FINANCE :		\$571,192	\$564,352	\$666,519
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act

Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	8,331.00	9,825.00	10,000.00
KEY 2	Number of Complaints Resolved (LVN)	5,170.00	4,660.00	6,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	33.94	24.47	90.00
KEY 2	Average Time for Complaint Resolution (LVN)	39.86	26.49	90.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	8,491.00	9,620.00	10,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	5,046.00	4,717.00	6,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,425,822	\$2,626,521	\$2,680,430
1002	OTHER PERSONNEL COSTS	\$60,902	\$53,240	\$49,500
2001	PROFESSIONAL FEES AND SERVICES	\$125,722	\$84,701	\$225,024
2003	CONSUMABLE SUPPLIES	\$23,366	\$29,543	\$32,000
2004	UTILITIES	\$7,377	\$7,555	\$7,500
2005	TRAVEL	\$17,656	\$21,998	\$30,700
2006	RENT - BUILDING	\$5,457	\$5,692	\$10,000
2007	RENT - MACHINE AND OTHER	\$16,549	\$16,828	\$22,000
2009	OTHER OPERATING EXPENSE	\$471,513	\$262,013	\$392,566
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,154,364	\$3,108,091	\$3,449,720

Method of Financing:

1	General Revenue Fund	\$3,154,364	\$3,108,091	\$3,449,720
---	----------------------	-------------	-------------	-------------

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act

STRATEGY: 1 Administer System of Enforcement and Adjudication

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,154,364	\$3,108,091	\$3,449,720
TOTAL, METHOD OF FINANCE :		\$3,154,364	\$3,108,091	\$3,449,720
FULL TIME EQUIVALENT POSITIONS:		40.5	41.4	46.0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act

Service Categories:

STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	478.00	485.00	625.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	73.00	79.00	185.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, OBJECT OF EXPENSE		\$1,005,458	\$1,005,458	\$1,005,458
Method of Financing:				
1	General Revenue Fund	\$1,005,458	\$1,005,458	\$1,005,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, METHOD OF FINANCE :		\$1,005,458	\$1,005,458	\$1,005,458
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration for Licensing Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$558,325	\$555,469	\$558,171
1002	OTHER PERSONNEL COSTS	\$8,300	\$11,580	\$8,640
2003	CONSUMABLE SUPPLIES	\$0	\$131	\$0
2004	UTILITIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,986	\$8,432	\$8,800
TOTAL, OBJECT OF EXPENSE		\$575,611	\$575,612	\$575,611

Method of Financing:

1	General Revenue Fund	\$575,611	\$575,612	\$575,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$575,611	\$575,612	\$575,611
TOTAL, METHOD OF FINANCE :		\$575,611	\$575,612	\$575,611
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	17.0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$278,116	\$287,045	\$287,117
1002	OTHER PERSONNEL COSTS	\$4,120	\$3,720	\$4,000
2009	OTHER OPERATING EXPENSE	\$25,414	\$16,907	\$16,554
TOTAL, OBJECT OF EXPENSE		\$307,650	\$307,672	\$307,671
Method of Financing:				
1	General Revenue Fund	\$307,650	\$307,672	\$307,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$307,650	\$307,672	\$307,671
TOTAL, METHOD OF FINANCE :		\$307,650	\$307,672	\$307,671
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 12:48:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,983,639	\$12,119,700	\$13,194,249
METHODS OF FINANCE :	\$11,983,639	\$12,119,700	\$13,194,249
FULL TIME EQUIVALENT POSITIONS:	111.9	112.9	125.7

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME : 1:17:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

*1/1 PC Replacement-Acquisition and Refresh of
Hardware and Software*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$57,600

\$55,600

\$57,600

Capital Subtotal OOE, Project 1

\$57,600

\$55,600

\$57,600

Informational

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

Informational Subtotal OOE, Project 1

\$0

\$0

\$0

Subtotal OOE, Project 1

\$57,600

\$55,600

\$57,600

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$57,600

\$55,600

\$57,600

Capital Subtotal TOF, Project 1

\$57,600

\$55,600

\$57,600

Subtotal TOF, Project 1

\$57,600

\$55,600

\$57,600

Capital Subtotal, Category 5005

\$57,600

\$55,600

\$57,600

Informational Subtotal, Category 5005

Total, Category 5005

\$57,600

\$55,600

\$57,600

AGENCY TOTAL -CAPITAL

\$57,600

\$55,600

\$57,600

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$57,600

\$55,600

\$57,600

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME : **1:17:13PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$57,600

\$55,600

\$57,600

Total, Method of Financing-Capital

\$57,600

\$55,600

\$57,600

Informational

Total, Method of Financing-Informational

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$57,600

\$55,600

\$57,600

Total, Type of Financing-Capital

\$57,600

\$55,600

\$57,600

Informational

Total, Type of Financing-Informational

Total, Type of Financing

\$57,600

\$55,600

\$57,600

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **1:18:13PM**

Agency code: **507** Agency name: **Texas Board of Nursing**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
1/1	PC Replacement				
Capital	1-1-1	LICENSING	27,072	26,132	\$27,072
Capital	1-2-1	ACCREDITATION	3,456	3,336	3,456
Capital	2-1-1	ADJUDICATE VIOLATIONS	27,072	26,132	27,072
Informational	1-1-1	LICENSING	0	0	0
Informational	1-2-1	ACCREDITATION	0	0	0
Informational	2-1-1	ADJUDICATE VIOLATIONS	0	0	0
TOTAL, PROJECT			\$57,600	\$55,600	\$57,600
TOTAL CAPITAL, ALL PROJECTS			\$57,600	\$55,600	\$57,600
TOTAL INFORMATIONAL, ALL PROJECTS			\$0	\$0	\$0
TOTAL, ALL PROJECTS			\$57,600	\$55,600	\$57,600

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:19:13PM

Agency Code: **507**

Agency name: **Texas Board of Nursing**

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3103	Limited Sales & Use Tax-State	3	0	0
3560	Medical Exam & Registration	13,679,546	14,330,946	14,433,130
3570	Peer Assistance Prog Fees	1,021,520	1,035,545	1,005,458
3770	Administratve Penalties	182,568	142,601	182,000
	Subtotal: Estimated Revenue	14,883,637	15,509,092	15,620,588
	Total Available	\$14,883,637	\$15,509,092	\$15,620,588
DEDUCTIONS:				
	Peer Assistance Program	(1,005,458)	(1,005,458)	(1,005,458)
	Texas.gov	(559,314)	(579,131)	(594,902)
	HPC Funding	(66,579)	(66,579)	(68,805)
	State Paid Benefits	(1,963,103)	(2,026,906)	(2,258,698)
	Indirect Costs/Statewide Cost Allocation	(2,756,415)	(2,754,252)	(2,734,459)
	Expended/Budgeted	(6,667,626)	(6,688,073)	(7,822,808)
	Total, Deductions	\$(13,018,495)	\$(13,120,399)	\$(14,485,130)
Ending Fund/Account Balance		\$1,865,142	\$2,388,693	\$1,135,458

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M. Perez

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:19:13PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	1,363,374	1,398,952	1,432,000
3722	Conf, Semin, & Train Regis Fees	280,999	277,030	250,000
3752	Sale of Publications/Advertising	2,025,918	2,081,205	2,020,276
3975	Unexpended Balance Forward	74,609	23,272	0
	Subtotal: Estimated Revenue	3,744,900	3,780,459	3,702,276
	Total Available	\$3,744,900	\$3,780,459	\$3,702,276
DEDUCTIONS:				
	Expended/Budgeted	(3,744,900)	(3,780,459)	(3,702,276)
	Total, Deductions	\$(3,744,900)	\$(3,780,459)	\$(3,702,276)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M. Perez

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**TIME: **1:20:10PM**Agency code: **507**Agency name: **Texas Board of Nursing**

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		1. Grant Program for Reducing Workplace Violence Against Nurses				
Legal Authority for Item:		85th Legislature, R.S., Art. IX, Sec. 18.08 Contingency for HB 280				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		Texas Center for Nursing Workforce Studies (within DSHS) would establish a grant program to fund innovative approaches to reducing violence against nurses. Grants would be funded through funds transferred to DSHS from the Texas Board of Nursing. Annual report would be required describing grants awarded.				
State Budget by Program:	Licensing					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
2009	OTHER OPERATING EXPENSE	\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
SUBTOTAL, Strategy 1-1-1		\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
TOTAL, Objects of Expense		\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
SUBTOTAL, Strategy 1-1-1		\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
TOTAL, Method of Financing		\$339,000	\$328,000	\$339,000	\$328,000	\$339,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**TIME: **1:20:10PM**Agency code: **507**Agency name: **Texas Board of Nursing**

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	2. Removal of Disciplinary Actions from the Board's Website if Certain Criteria is Met					
Legal Authority for Item:	85th Legislature, R.S., Art. IX, Sec. 18.21 Contingency for HB 2950					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Board would be required to remove a nurse's disciplinary action from the Board's website if the nurse and action meet certain criteria. Temporary employees would be used to perform this administrative task.					
State Budget by Program:	Enforcement					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 ADJUDICATE VIOLATIONS						
2001	PROFESSIONAL FEES AND SERVICES	\$50,050	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1		\$50,050	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$50,050	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ADJUDICATE VIOLATIONS						
1	General Revenue Fund	\$50,050	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1		\$50,050	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$50,050	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$50,050	\$0	\$0	\$0	\$0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**TIME: **1:20:56PM**Agency code: **507**Agency name: **Texas Board of Nursing**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Grant Program for Reducing Workplace Violence Against Nurses	\$339,000	\$328,000	\$339,000	\$328,000	\$339,000
2	Removal of Disciplinary Actions from the Board's Website if Certain Criteria is Met	\$50,050	\$0	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$389,050	\$328,000	\$339,000	\$328,000	\$339,000
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$389,050	\$328,000	\$339,000	\$328,000	\$339,000
Total, Method of Financing		\$389,050	\$328,000	\$339,000	\$328,000	\$339,000

FULL-TIME-EQUIVALENTS (FTES):