

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

Submitted to the

**Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Board of Nursing

August 20, 2008

TABLE OF CONTENTS

Administrator's Statement 1

Organizational Chart 2

Summary of Base Request by Strategy 2.A

Summary of Base Request by Method of Finance 2.B

Summary of Base Request by Object of Expense 2.C

Summary of Base Request Objective Outcomes 2.D

Summary of Exceptional Items Request 2.E

Summary of Total Request by Strategy 2.F

Summary of Total Request Objective Outcomes 2.G

Strategy Request 3.A

Rider Revisions 3.B

Rider Appropriations and Unexpended Balance Request 3.C

Exceptional Items Request Schedule 4.A

Exceptional Items Strategy Allocation Schedule 4.B

Exceptional Items Strategy Request 4.C

Supporting Schedules:

Capital Budget Project Schedule 5.A

Capital Budget Allocation to Strategies 5.C

Capital Budget Operating and Maintenance Expenses 5.D

Capital Budget MOF by Strategy 5.E

Historically Underutilized Business Supporting Schedule 6.A

Estimated Revenue Collections Supporting Schedule 6.E

Allocation of Biennial Ten Percent Reduction to Strategies 6.1

Indirect Administration and Support Costs 7.A

Direct Administration and Support Costs 7.B

Agency code:

507

Agency name: Texas Board of Nursing

The Board of Nursing for the State of Texas (BON) is responsible for licensing, regulating and monitoring the status of approximately 290,000 nurses in Texas; 205,000 are licensed as registered nurses, and 85,000 are licensed as vocational nurses. The BON also approves and monitors 97 professional and 99 vocational nursing education programs.

The original Nursing Practice Act (NPA), passed in 1909, formally acknowledged professional nursing and marked a milestone in health care for Texans. The first Vocational Nursing Act was passed in 1951. These two boards were merged in February 2004, creating the Texas state agency regulating the largest number of health care providers.

Major policy changes, environmental trends, and new initiatives have impacted the Board during the present biennium.

The nursing shortage and increased state funding has driven increased enrollment in nursing education programs and increased production of nurses. The RN population has grown by approximately 11,000 while the LVN population has grown nearly 5,000 in the past two years. The growth in the population not only affects the Board's licensing and customer service programs, but results in more criminal history and other eligibility matters that must be investigated and in some cases, adjudicated. The most significant recent legislative and policy initiative affecting the Board has been the implementation of Department of Public Safety and Federal Bureau of Investigations criminal background checks for Registered Nurse and Vocational Nurse applicants for initial licensure and license renewal. In the past four years, legislation has provided for background checks of applicants for initial licensure as well as random auditing 10% of currently licensed nurses each year. The agency made conservative estimates in requesting funding for this initiative. Our initial expectation that 6-7% of RNs and 10-12% of LVNs would have a positive criminal history was inaccurate. Our actual experience has been that approximately 8% of professional nurses and 17% of vocational nurses have positive criminal histories requiring some level of investigation by the Board. The agency opened 6,342 jurisdictional complaints in FY05, 6,673 complaints in FY 06, 8,812 complaints in FY 07 and anticipates approximately 9,200 complaints in FY08. Complaints have been increasing by 15% per year. In the aftermath of tort reform, more nurses are represented by attorneys, resulting in delayed complaint resolution and growth in the number of contested cases. Proceedings before the State Office of Administrative Hearings have become more complex with increased time in trial and increased expenses related to court reporting, expert witnesses, and witness costs. The age of cases open has grown from 18% over one year of age in FY 05 to 30% over one year opened in FY 08. Our eligibility petitions for individuals with impediments to licensure such as criminal history or chemical dependency have grown from 1,891 in FY 05 to 2,142 in FY 08. Turnover in enforcement and legal staff have resulted from heavy workloads and competitive salaries in other sectors.

The scope of responsibility for the BON continues to grow. The number of nurses seeking licensure in Texas has increased steadily and is expected to continue to increase in response to the nursing shortage and the economic opportunities in Texas. The number of complaints against nurses has grown dramatically during the current biennium. The Board discussed requesting Self-Directed/Semi-Independent status as the Boards of Accountancy, Engineering, and Architecture have been granted in order to timely respond to the changing environment. Given the political concerns of legislative leadership regarding granting such a request, the agency is left with limited resources to meet its mission and therefore, submits a budget request designed to support the agency in its licensure and enforcement strategies so that it can successfully accomplish its mission to protect the public. The agency anticipates raising \$5,000,000 in revenue in excess of appropriations and including state indirect costs and can easily accommodate the budget request with existing revenue.

In response to the directives from Governor Perry and the Legislative Budget Board, the Board has complied with the mandate of submitting this Legislative Appropriations Request (LAR) addendum at 10% below the current funding level for fiscal years 2008-2009. The BON will be severely limited by funding at the current adjusted level for the next biennium. At this funding level, the Board's ability to respond to the growing number of complaints through investigation and adjudication will be severely compromised. Specifically, delays in opening cases, investigating complaints, sending out board orders, and setting contested cases for hearing at SOAH will be experienced. In the operations/licensing area, longer response times to customer phone calls and issuing licenses, longer time lines to mail out licenses and

Agency code: 507 Agency name: Texas Board of Nursing

correspondence, and difficulty complying with the Comptroller's requirement for a 3 days turn around for all mail with money are expected results of reduced funding in the licensing strategy. In addition, reduction in funding the peer assistance program will result in the program having to eliminate positions. Ultimately, the peer assistance program's limited ability to accept referrals will lead to returning or referring these cases to the Board, thereby increasing the agency's case load. The 10% reduction of the current level of funding will severely compromise the efficiency and effectiveness of the Board, and will likely adversely affect the agency's mandate to protect the health, safety, and welfare of the public.

There are seven exceptional items which the Board requests. The primary focus of the Board's requests is to obtain sufficient staff and the competitive salaries to support these and current positions. The first item includes 15 FTEs to respond to the significant growth in complaints against nurses and the corresponding increase in phone calls and requests for information. This request includes staff to receive and respond to complainant inquiries and process complaints, investigators to investigate each case, and attorneys and legal assistants to review the agreed orders and formal charges and mediate or adjudicate contested cases. This request includes the three investigators approved during this biennium through a contingency rider, staff to deal with student criminal background checks, and staff to respond to the growing complaints received by the Board. The Board also requests salary adjustments for the nursing staff of the agency. The Board employs nurses in our enforcement and nursing practice and education departments. Nurse Investigators investigate violations of standards of care, and nurse consultants answer complex practice questions, act as experts in contested cases, write rules related to nursing practice, and survey schools of nursing regulated by the Board. Difficulty in recruiting, hiring and retaining nursing staff for the Board is attributable to two major factors: the State of Texas is experiencing a shortage of nursing personnel, and private sector nursing positions pay considerably better than state salaries. Difficulty for state agencies to recruit and retain nurses in this climate is not unique to the Board. Strategies to improve pay for these staff have been employed with some improvement in retention, but are not sufficient to retain nursing personnel over the next two years. The Board requests additional funding to support our efforts to have the necessary nursing expertise which is critical to our mission.

Additionally we are seeking funds to support merit increases for the FY 10-11 biennium. Retaining qualified staff is a high priority for the Board. Turnover contributes to losses in efficiency because of delays in filling positions and costs the agency to orient and train new employees. The Board would like to reward staff who have a high level of production of quality work. The incentive of merit increases has been an effective tool in the past to incentivize successful performance.

The two riders requested by the Board for capital budget and the pass through appropriation to Department of Public Safety and the Federal Bureau of Investigations for criminal history records are routine. In addition, under Texas Occupations Code, Section 301.155, the agency has the authority to collect fees to fund the Center for Nursing Workforce Studies. Because the Department of State Health Services' Method of Finance did not include these funds, the agency was not able to meet the legislative intent of this section. The Board, therefore, stopped collecting these fees. Should the legislature appropriate this money to the Department, the BON will resume collection of these fees.

Katherine Thomas, MN, RN
Executive Director

The staff and members of the Board of Nursing are committed to providing exceptional service to the people of Texas and will continue to search for innovative ways to fulfill our mission and to serve our customers at the lowest possible cost. It is our intention to be financially disciplined and conscientious about the best use of the taxpayers' money while providing exceptional service.

Agency code: 507 Agency name: Texas Board of Nursing

The members of the Board of Nursing want to assure you that we are committed to our mission to protect the public. The many facets and responsibilities associated with our mission continue to grow. In order to fulfill our mission, it is important that the baseline budget for the Board be maintained.

In order to provide service to the citizens of Texas at a level that will offer excellence in public protection, the members of the Board respectfully submit exceptional items for your consideration. The Board members agree with and support these exceptional items as outlined by our Executive Director, Ms. Katherine Thomas. We also concur with the priorities as listed in her statement.

The members of the Board have given their unanimous support to the request for the exceptional items outlined herein. The responsibility for protecting the public is one that the Board and staff take very seriously. The growth in enforcement workload will seriously hamper efforts to meet the Board's mission to assure safe and competent practice by increasing case resolution time and increasing staff turnover. The legislated requirement to conduct criminal background checks on all nurses in Texas is an important effort conducted by the Board. Adequate funding is essential to continue this public protection service at a level that is accurate, efficient, and serves the protection needs of the citizens of Texas. Likewise, assuring that nurses are licensed promptly and accurately as well as educated in schools that meet required standards are activities that are a necessity for public protection. To implement such high standards of service, the appropriate numbers and quality of staff members are key. Again, the Board gave its unanimous approval to the requests for nursing staff salary adjustments and merit raises. Given the shortage of nurses in Texas and nationwide, recruiting and retaining qualified nursing staff is challenging. The current nursing consultants in education and investigations are well educated, knowledgeable, and responsive to requests from the public. The Board wishes to be able to retain individuals with skill and knowledge so that we can assure public protection at its highest level. The Board must be able to adequately compensate the executive director. The current director will be eligible for retirement in the next biennium. Should we have to replace her, the Board believes the current salary cap is insufficient for the level of education and experience for nurses in the central Texas area. It is imperative that the Board adequately compensate the person in this critical position. The requested riders will provide the flexibility needed to run an agency that the Board members believe is one of the finest small agencies in state government and a model regulatory agency. The Board believes that these requests reflect financial discipline and are requests necessary for providing the fundamental services essential to safe, competent nursing practice and public protection.

Linda Rounds, PhD, RN, FNP
President, Board of Nursing

Members of the Board include (Board Member, Hometown, and Dates of Term):

President

Linda R. Rounds, PhD, RN, FNP

Representing APN Education - Galveston

Appointment Expires: January 31, 2011

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 4:04:24PM

PAGE: 4 of 5

Agency code: 507

Agency name: Texas Board of Nursing

Beverly Jean Nuttall, LVN

Representing LVN Practice - Bryan

Appointment Expires: January 31, 2011

Deborah Hughes Bell, CLU, ChFC

Consumer Member - Abilene

Appointment Expires: January 31, 2011

Kristin K. Benton, RN, MSN

Representing LVN Education - Austin

Appointment Expires: January 31, 2013

George Buchenau, Jr., BSN, RN, MBA

Representing RN Practice - Amarillo

Appointment Expires: January 31, 2009

Patricia "Patti" Clapp, BA

Consumer Member - Dallas

Appointment Expires: January 31, 2013

Sheri Crosby, JD

Consumer Member - Mesquite

Appointment Expires: January 31, 2009

Marilyn Davis, RN, BSN, MPA

Represents RN practice - Sugar Land

Appointment Expires: January 31, 2013

Blanca Rosa Garcia, PhD, RN

Representing ADN Programs - Corpus Christi

Appointment Expires: January 31, 2011

Richard Gibbs, LVN

Representing LVN Practice - Mesquite

Appointment Expires: January 31, 2013

Rachel Gomez, LVN

Representing LVN Practice - Harlingen

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 4:04:24PM
PAGE: 5 of 5

Agency code: 507

Agency name: Texas Board of Nursing

Appointment Expires: January 31, 2009

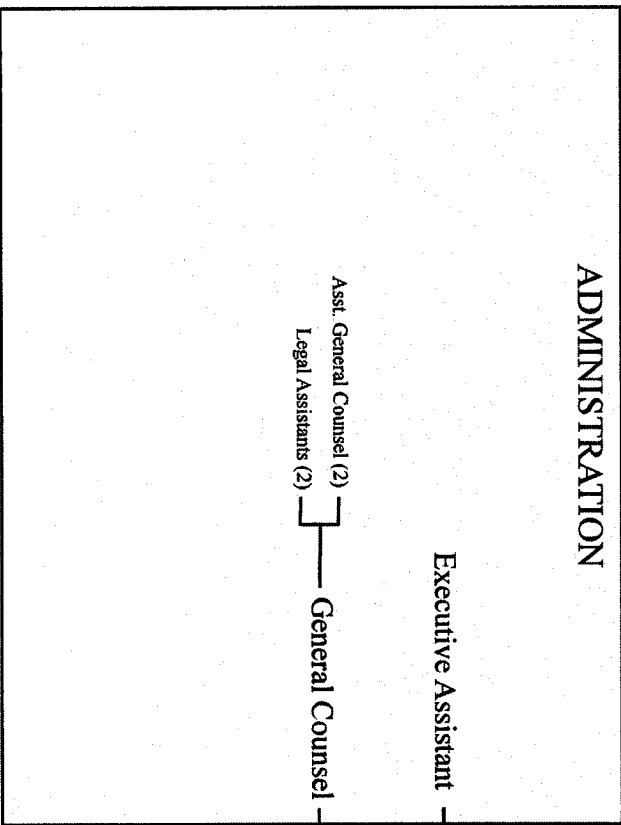
Brenda S. Jackson, PhD, MSN, RN
Representing BSN Programs - San Antonio
Appointment Expires: January 31, 2009

Mary Jane Salgado, MEd
Consumer Member - Eagle Pass
Appointment Expires: January 31, 2009

ADMINISTRATION

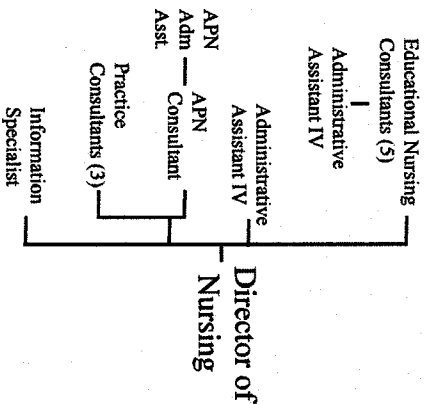
Executive Assistant

Asst. General Counsel (2)
Legal Assistants (2) } General Counsel



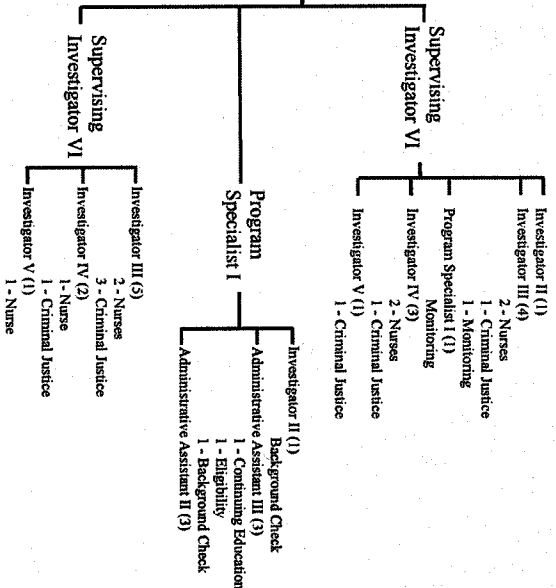
BON Executive Director

NURSING



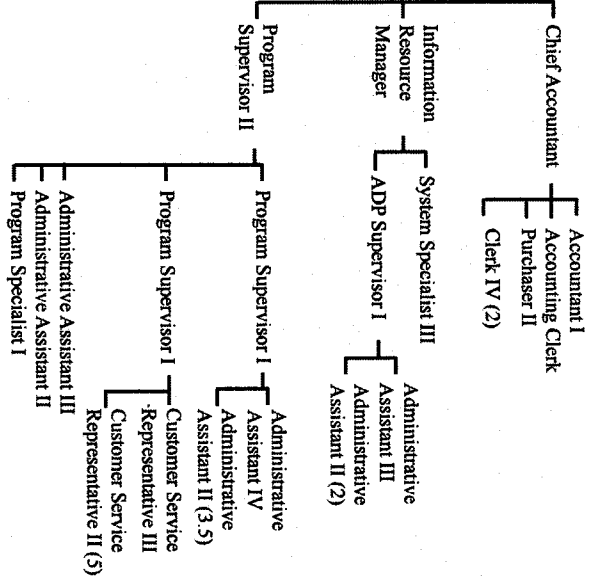
ENFORCEMENT

Director of Enforcement



OPERATIONS

Director of Operations



Thirteen members of the Board are appointed by the Governor. By our governance policy the Board has one employee which is the Executive Director who manages the day-to-day operations of the Board of Nursing (BON). The BON organizational chart displays four departments: Administration, Enforcement, Nursing and Operations. The department descriptions and management structure is as follows:

Administration

This department includes the Executive Director and the agency legal staff. The Executive Director oversees the overall day-to-day operations. The legal staff review alleged violations of the Nurse Practice Act (NPA), interpret the NPA, draft board rules, draft proposed board orders and defend board actions before the State Office Administrative Hearings.

- Management: Executive Director - manages 5 staff
General Counsel - manages 4 staff

Enforcement

The Enforcement Department consists of investigators who investigate alleged violations of the NPA and board rules. The investigators obtain records, draft board orders and testify at informal and SOAH hearings.

- Management: Enforcement Director - manages 3 staff
Supervising Investigator VI - manages 10 staff
Supervising Investigator VI - manages 8 staff
Program Specialist - manages 7 staff

Nursing

The Nursing department consists of nurse consultants and support staff who survey schools of nursing for agency standards, answer nursing practice questions, approve advance practice nurse applications, conduct statewide workshops and review complicated practice cases from our enforcement department.

- Management: Director of Nursing - manages 11 staff
Advance Practice Nurse - manages 1 staff (admin. assistant)
Lead Education Nurse Consultant - manages 1 staff (admin. assistant)

Operations

The Operations Department processes licensing applications, answers phone and email inquiries, administers the continuing education program, provides information technology support, accounting, mailroom, purchasing, human resources and data processing.

- Management: Operations Director - manages 3 staff
Information Resource Manager - manages 5 staff
Chief Accountant - manages 5 staff
Program Supervisor II - manages 15.5 staff

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:46:49PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal / Objective / STRATEGY Exp 2007 Est 2008 Bud 2009 Req 2010 Req 2011

1 Accredited, Examine, and License Nurse Education and Practice

1 Ensure Minimum Licensure Standards for Applicants

1 LICENSING	1,827,149	1,741,809	1,846,185	1,846,185	1,846,185
2 TEXASONLINE	343,056	325,000	325,000	325,000	325,000

2 Ensure Nursing Programs Are in Compliance with the Rules

1 ACCREDITATION	431,942	452,000	395,624	475,624	475,624
-----------------	---------	---------	---------	---------	---------

TOTAL, GOAL	1	\$2,602,147	\$2,518,809	\$2,566,809	\$2,646,809	\$2,646,809
-------------	---	-------------	-------------	-------------	-------------	-------------

2 Protect Public and Enforce Nursing Practice Act

1 Investigate and Resolve Complaints about Violations of the Act

1 ADJUDICATE VIOLATIONS	3,232,255	2,808,444	2,840,444	1,912,219	1,912,219
2 PEER ASSISTANCE	625,000	625,000	625,000	625,000	625,000

TOTAL, GOAL	2	\$3,857,255	\$3,433,444	\$3,465,444	\$2,537,219	\$2,537,219
-------------	---	-------------	-------------	-------------	-------------	-------------

3 Indirect Administration

1 Indirect Administration

1 INDIRECT ADMIN - LICENSING	590,060	590,060	590,060	550,060	550,060
2 INDIRECT ADMIN - ENFORCEMENT	395,578	396,605	396,605	356,605	356,605

TOTAL, GOAL	3	\$985,638	\$986,665	\$986,665	\$906,665	\$906,665
-------------	---	-----------	-----------	-----------	-----------	-----------

4 Contingency Regulatory Response

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:46:49PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1 Contingency Regulatory Response</u>					
1 CONTINGENCY REGULATORY RESPONSE	0	131,250	131,250	0	0
TOTAL, GOAL 4	\$0	\$131,250	\$131,250	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,445,040	\$7,070,168	\$7,150,168	\$6,090,693	\$6,090,693
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*			\$928,225		\$928,225
GRAND TOTAL, AGENCY REQUEST	\$7,445,040	\$7,070,168	\$7,150,168	\$7,018,918	\$7,018,918
<u>METHOD OF FINANCING:</u>					
<u>General Revenue Funds:</u>					
1 General Revenue Fund	6,621,124	6,247,068	6,327,068	6,195,818	6,195,818
SUBTOTAL	\$6,621,124	\$6,247,068	\$6,327,068	\$6,195,818	\$6,195,818
<u>Other Funds:</u>					
666 Appropriated Receipts	823,916	823,100	823,100	823,100	823,100
SUBTOTAL	\$823,916	\$823,100	\$823,100	\$823,100	\$823,100
TOTAL, METHOD OF FINANCING	\$7,445,040	\$7,070,168	\$7,150,168	\$7,018,918	\$7,018,918

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:25PM

Agency code: 507

Agency name: Texas Board of Nursing

METHOD OF FINANCING

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

H.B. 1 80th Leg. R.S. GAA (08-09) Art. VIII-45

\$0

\$6,172,068

\$6,172,068

\$6,195,818

\$6,195,818

SB 1 79th Leg. R.S GAA (06-07) Art. VIII-43

\$5,790,219

\$0

\$0

\$0

\$0

RIDER APPROPRIATION

Art IX, Sec 13.12, TexasOnline:Occupational Licenses (06-07 GAA)

\$121,526

\$0

\$0

\$0

\$0

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2008-09 GAA)

\$0

\$0

\$0

\$0

\$0

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2008-09 GAA)

\$0

\$0

\$0

\$0

\$0

Art. IX Sec 5.09(b) & (c), 79th Leg. (06-07 GAA)

\$(4,104)

\$0

\$0

\$0

\$0

Art. VIII-46 79th Legislature (06-07 GAA) Criminal History Receipts

\$503,483

\$0

\$0

\$0

\$0

TRANSFERS

Art IX, Sec 13.17(a), Salary Increase (06-07 GAA)

\$210,000

\$0

\$0

\$0

\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:28PM

Agency code: 507 Agency name: Texas Board of Nursing

METHOD OF FINANCING Exp 2007 Est 2008 Bud 2009 Req 2010 Req 2011

GENERAL REVENUE

Art IX, Sec 19.62(a), Salary Increase (08-09 GAA) \$0 \$75,000 \$155,000 \$0 \$0

TOTAL, General Revenue Fund \$6,621,124 \$6,247,068 \$6,327,068 \$6,195,818 \$6,195,818

TOTAL, ALL GENERAL REVENUE \$6,621,124 \$6,247,068 \$6,327,068 \$6,195,818 \$6,195,818

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Appropriated Receipts \$673,100 \$823,100 \$823,100 \$823,100 \$823,100

RIDER APPROPRIATION

Art IX, Sec 12.02 Publication or Sale of Records (06-07 GAA) \$423,307 \$0 \$0 \$0 \$0

LAPSED APPROPRIATIONS

Appropriated Receipts \$(272,491) \$0 \$0 \$0 \$0

TOTAL, Appropriated Receipts \$823,916 \$823,100 \$823,100 \$823,100 \$823,100

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:28PM

Agency code: 507 Agency name: Texas Board of Nursing

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL OTHER FUNDS	\$823,916	\$823,100	\$823,100	\$823,100	\$823,100
GRAND TOTAL	\$7,445,040	\$7,070,168	\$7,150,168	\$7,018,918	\$7,018,918

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
SBI 79th Leg R.S. (06-07 GAA) Art. VIII-43	81.7	0.0	0.0	0.0	0.0
80th Leg Regular Session (08-09 GAA) Art. VIII-45	0.0	84.7	84.7	81.7	81.7
LAPSED APPROPRIATIONS					
Number below cap	(4.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	77.0	84.7	84.7	81.7	81.7

NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:49:51PM

OBJECT OF EXPENSE	Agency name: Texas Board of Nursing				
	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$3,369,108	\$3,551,846	\$3,607,487	\$3,565,187	\$3,580,787
1002 OTHER PERSONNEL COSTS	\$81,045	\$96,390	\$101,300	\$104,700	\$106,300
2001 PROFESSIONAL FEES AND SERVICES	\$23,412	\$20,631	\$20,000	\$19,000	\$19,000
2002 FUELS AND LUBRICANTS	\$3	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$69,269	\$85,523	\$80,105	\$65,825	\$65,800
2004 UTILITIES	\$24,092	\$4,000	\$4,000	\$4,275	\$22,375
2005 TRAVEL	\$73,019	\$73,000	\$74,000	\$76,500	\$76,500
2006 RENT - BUILDING	\$15,855	\$7,000	\$7,000	\$7,000	\$7,000
2007 RENT - MACHINE AND OTHER	\$17,964	\$15,600	\$15,600	\$16,100	\$16,100
2009 OTHER OPERATING EXPENSE	\$3,741,273	\$3,186,178	\$3,210,676	\$2,202,106	\$2,166,831
5000 CAPITAL EXPENDITURES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
OOE Total (Excluding Riders)	\$7,445,040	\$7,070,168	\$7,150,168	\$6,090,693	\$6,090,693
OOE Total (Riders)				\$928,225	\$928,225
Grand Total	\$7,445,040	\$7,070,168	\$7,150,168	\$7,018,918	\$7,018,918

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/21/2008

81st Regular Session, Agency Submission, Version 1

Time: 3:47:11PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 507 Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011
 Goal/ Objective / Outcome Agency name: Texas Board of Nursing

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)	99.00%	98.50%	97.50%	97.50%	97.50%	97.50%	97.50%
KEY	2 Percent of Licensees Who Renew Online (RN)	90.33%	90.00%	91.50%	89.00%	89.00%	89.00%	89.00%
KEY	3 Percent of New Individual Licenses Issued Online (RN)	58.92%	58.00%	50.00%	50.00%	50.00%	50.00%	50.00%
KEY	4 Percent of Licensees with No Recent Violations (LVN)	98.00%	97.50%	96.00%	96.00%	96.00%	96.00%	96.00%
KEY	5 Percent of Licensees Who Renew Online (LVN)	82.91%	82.50%	80.00%	78.00%	78.00%	78.00%	78.00%
KEY	6 Percent of New Individual Licenses Issued Online (LVN)	34.05%	35.00%	35.00%	30.00%	30.00%	30.00%	30.00%
	2 Ensure Nursing Programs Are in Compliance with the Rules							
	1 Percent of Professional Nursing Programs in Compliance	97.94%	95.00%	95.00%	93.00%	93.00%	93.00%	93.00%
	2 Percent of LVN Programs in Compliance	100.00%	97.00%	95.00%	93.00%	93.00%	93.00%	93.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/21/2008

81st Regular Session, Agency Submission, Version 1

Time: 3:47:14PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

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)

30.16%

21.00%

38.00%

20.00%

20.00%

2 Recidivism Rate for Those Receiving Disciplinary Action (RN)

9.13%

14.00%

10.00%

10.00%

10.00%

3 Percent of Documented Complaints Resolved within Six Months (RN)

59.92%

55.00%

50.00%

50.00%

50.00%

KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)

36.25%

20.00%

42.00%

20.00%

20.00%

7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)

9.35%

14.00%

10.00%

10.00%

10.00%

8 Percent of Documented Complaints Resolved within Six Months (LVN)

56.94%

55.00%

50.00%

50.00%

50.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:48:37PM

Agency code: 507

Agency name: Texas Board of Nursing

2010

2011

Biennium

Priority	Item	2010		2011		Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated
1	Staffing	\$747,031	\$747,031	15.0	\$732,531	15.0	\$1,479,562	\$1,479,562
2	Nurse Salary Adjustments	\$66,000	\$66,000		\$66,000		\$132,000	\$132,000
3	Executive Director Salary	\$45,000	\$45,000		\$45,000		\$90,000	\$90,000
4	Information Technology	\$17,500	\$17,500		\$1,000		\$18,500	\$18,500
5	Merit Raise Funding	\$113,517	\$113,517		\$113,517		\$227,034	\$227,034
6	Advanced Practice Nurse Compact	\$1,500	\$1,500		\$4,500		\$6,000	\$6,000
7	Peer Assistance Program	\$75,000	\$75,000		\$75,000		\$150,000	\$150,000
Total, Exceptional Items Request		\$1,065,548	\$1,065,548	15.0	\$1,037,548	15.0	\$2,103,096	\$2,103,096

Method of Financing

General Revenue	\$1,065,548	\$1,065,548	\$1,037,548	\$1,037,548	\$2,103,096	\$2,103,096
General Revenue - Dedicated						
Federal Funds						
Other Funds						
Total	\$1,065,548	\$1,065,548	\$1,037,548	\$1,037,548	\$2,103,096	\$2,103,096

Full Time Equivalent Positions

15.0

15.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 3:47:22PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Accreditt, Examine, and License Nurse Education and Practice						
1 Ensure Minimum Licensure Standards for Applicants						
1 LICENSING	\$1,846,185	\$1,846,185	\$191,468	\$174,468	\$2,037,653	\$2,020,653
2 TEXASONLINE	325,000	325,000	0	0	325,000	325,000
2 Ensure Nursing Programs Are in Compliance with the Rules						
1 ACCREDITATION	475,624	475,624	48,762	48,762	524,386	524,386
TOTAL, GOAL 1	\$2,646,809	\$2,646,809	\$240,230	\$223,230	\$2,887,039	\$2,870,039
2 Protect Public and Enforce Nursing Practice Act						
1 Investigate and Resolve Complaints about Violations of the Act						
1 ADJUDICATE VIOLATIONS	1,912,219	1,912,219	750,318	739,318	2,662,537	2,651,537
2 PEER ASSISTANCE	625,000	625,000	75,000	75,000	700,000	700,000
TOTAL, GOAL 2	\$2,537,219	\$2,537,219	\$825,318	\$814,318	\$3,362,537	\$3,351,537
3 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMIN - LICENSING	550,060	550,060	0	0	550,060	550,060
2 INDIRECT ADMIN - ENFORCEMENT	356,605	356,605	0	0	356,605	356,605
TOTAL, GOAL 3	\$906,665	\$906,665	\$0	\$0	\$906,665	\$906,665

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 3:47:25PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Contingency Regulatory Response						
1 Contingency Regulatory Response	\$0	\$0	\$0	\$0	\$0	\$0
1 CONTINGENCY REGULATORY RESPONSE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 4	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,090,693	\$6,090,693	\$1,065,548	\$1,037,548	\$7,156,241	\$7,128,241
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$928,225	\$928,225	\$0	\$0	\$928,225	\$928,225
GRAND TOTAL, AGENCY REQUEST	\$7,018,918	\$7,018,918	\$1,065,548	\$1,037,548	\$8,084,466	\$8,056,466

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 3:47:25PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2010	2011	2010	2011	2010	2011
General Revenue Funds:						
1 General Revenue Fund	\$6,195,818	\$6,195,818	\$1,065,548	\$1,037,548	\$7,261,366	\$7,233,366
Other Funds:						
666 Appropriated Receipts	823,100	823,100	0	0	\$823,100	\$823,100
TOTAL, METHOD OF FINANCING	\$7,018,918	\$7,018,918	\$1,065,548	\$1,037,548	\$8,084,466	\$8,056,466
FULL TIME EQUIVALENT POSITIONS	81.7	81.7	15.0	15.0	96.7	96.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2008
Time: 3:48:58PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / Outcome	BL 2010	BL 2011	Exp 2010	Exp 2011	Total Request 2010	Total Request 2011
---------------------------	------------	------------	-------------	-------------	--------------------------	--------------------------

1 Accredit, Examine, and License Nurse Education and Practice

1 *Ensure Minimum Licensure Standards for Applicants*

KEY 1 Percentage of Licensures with No Recent Violations (RN)

97.50%	97.50%	98.50%	98.50%	98.50%	98.50%
--------	--------	--------	--------	--------	--------

KEY 2 Percent of Licensures Who Renew Online (RN)

89.00%	89.00%	92.00%	92.00%	92.00%	92.00%
--------	--------	--------	--------	--------	--------

KEY 3 Percent of New Individual Licensures Issued Online (RN)

50.00%	50.00%	60.00%	60.00%	60.00%	60.00%
--------	--------	--------	--------	--------	--------

KEY 4 Percent of Licensures with No Recent Violations (LVN)

96.00%	96.00%	97.50%	97.50%	97.50%	97.50%
--------	--------	--------	--------	--------	--------

KEY 5 Percent of Licensures Who Renew Online (LVN)

78.00%	78.00%	82.00%	82.00%	82.00%	82.00%
--------	--------	--------	--------	--------	--------

KEY 6 Percent of New Individual Licensures Issued Online (LVN)

30.00%	30.00%	40.00%	40.00%	40.00%	40.00%
--------	--------	--------	--------	--------	--------

2 *Ensure Nursing Programs Are in Compliance with the Rules*

1 Percent of Professional Nursing Programs in Compliance

93.00%	93.00%	95.00%	95.00%	95.00%	95.00%
--------	--------	--------	--------	--------	--------

2 Percent of LVN Programs in Compliance

93.00%	93.00%	95.00%	95.00%	95.00%	95.00%
--------	--------	--------	--------	--------	--------

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:35PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 7
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of New Licenses Issued to Individuals (RN)	12,407.00	12,500.00	12,500.00	12,500.00	12,500.00
KEY 2	Number of Individual Licenses Renewed (RN)	93,972.00	94,000.00	95,000.00	96,000.00	97,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,713.00	6,000.00	6,000.00	6,000.00	6,000.00
KEY 4	Number of Individual Licenses Renewed (LVN)	38,475.00	38,000.00	38,000.00	38,000.00	38,500.00

Efficiency Measures:

1	Percentage of New Individual Licences Issued within Ten Days (RN)	98.95 %	98.50 %	98.50 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.14 %	99.00 %	99.00 %	98.50 %	98.50 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.44 %	99.00 %	99.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.14 %	99.00 %	99.00 %	98.50 %	98.50 %

Explanatory/Input Measures:

1	Total Number of Individuals Licensed (RN)	201,172.00	207,000.00	210,000.00	215,000.00	220,000.00
2	Total Number of Individuals Licensed (LVN)	82,621.00	85,000.00	86,000.00	87,000.00	88,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,323,309	\$1,352,963	\$1,389,963	\$1,391,363	\$1,391,363
1002	OTHER PERSONNEL COSTS	\$37,633	\$45,940	\$47,440	\$49,140	\$49,740
2001	PROFESSIONAL FEES AND SERVICES	\$8,285	\$10,631	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$3	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,211	\$25,151	\$25,000	\$21,825	\$21,800
2004	UTILITIES	\$725	\$1,500	\$1,500	\$1,575	\$1,575
2005	TRAVEL	\$53,417	\$60,000	\$60,000	\$60,000	\$60,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 7
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2006	RENT - BUILDING	\$5,762	\$5,000	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$6,781	\$8,000	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$355,023	\$202,624	\$269,282	\$269,282	\$268,707
5000	CAPITAL EXPENDITURES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	TOTAL, OBJECT OF EXPENSE	\$1,827,149	\$1,741,809	\$1,846,185	\$1,846,185	\$1,846,185

Method of Financing:

1	General Revenue Fund	\$1,003,233	\$918,709	\$1,023,085	\$1,023,085	\$1,023,085
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,003,233	\$918,709	\$1,023,085	\$1,023,085	\$1,023,085

Method of Financing:

666	Appropriated Receipts	\$823,916	\$823,100	\$823,100	\$823,100	\$823,100
	SUBTOTAL, MOF (OTHER FUNDS)	\$823,916	\$823,100	\$823,100	\$823,100	\$823,100

Rider Appropriations:

1	General Revenue Fund					
1	Capital Budget				\$0	\$0
	TOTAL, RIDER & UNEXPENDED BALANCES APPROP				\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$1,846,185 \$1,846,185 \$1,846,185

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$1,827,149 \$1,741,809 \$1,846,185 \$1,846,185

FULL TIME EQUIVALENT POSITIONS: 26.0 26.7 26.7 26.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

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

GOAL: 1 Accredi, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 7
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Licensing Strategy encompasses the agency's responsibilities to:
 1)efficiently license all candidates who fulfill the requirements for becoming a nurse in Texas; (2) approve candidates to take the qualifying national examination for nurses; (3) renew current licenses every two years for qualified individuals; (4) credential Advanced Practice Nurses (APNs); (5) approve and renew prescriptive authority credentials for qualified APN's; (6) verify licensure status to employers and to other states; (7) monitor the nurse's compliance with mandatory continuing education requirements; (8) monitor nurses in default with the Texas Guaranteed Student Loan program; (9) register CRNA's working in unregulated outpatient settings; (10) work with the Attorney General's Office to identify and revoke licenses for those nurses who are in default on child support payments;(11) provide relevant information to licensees and employers on a regular basis through the publication of a newsletter, the Nursing Practice Act, agency rules and regulations, board position statements, and other information; and, (12) obtain FBI fingerprint cards from new nurse applicants and upon license renewal to complete a criminal history check. The agency also conducts workshops on a regular basis to better inform nurses and their employers of their legal responsibilities under the laws of the State of Texas.

All of the BON's strategies are functions required by the Nursing Practice Act, by the Legislative Budget Board and the Governor's Office of Budget and Planning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BON is responsible for licensing, regulating and monitoring all individuals who are or seek to become nurses in Texas. The rate of increase continues to increase during fiscal years 2008-2009 with the total number of licensed RNs is expected to grow to approximately 210,000 by fiscal year 2009 and the number of LVNs growing to 87,000 in the same period.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

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

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 8
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 2 TexasOnline, Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:
 2009 OTHER OPERATING EXPENSE \$343,056 \$325,000 \$325,000 \$325,000
 TOTAL, OBJECT OF EXPENSE \$343,056 \$325,000 \$325,000 \$325,000

Method of Financing:
 1 General Revenue Fund \$343,056 \$325,000 \$325,000 \$325,000
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$343,056 \$325,000 \$325,000 \$325,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$325,000 \$325,000
 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$343,056 \$325,000 \$325,000 \$325,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas Online irregardless of the amount stated in the agency appropriations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas Online irregardless of the amount stated in the agency appropriations.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:
 STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Total Number of Nursing Programs or Schools Approved (RN)	97.00	94.00	97.00	98.00	100.00
KEY 2	Total Number of Programs Licensed (LVN)	99.00	92.00	95.00	97.00	100.00
3	Number of Programs Surveyed (LVN)	17.00	7.00	28.00	10.00	10.00
4	Number of Programs Sanctioned (LVN)	0.00	1.00	2.00	2.00	3.00
5	Number of Programs Surveyed (RN)	4.00	7.00	8.00	5.00	5.00
6	Number of Programs Sanctioned (RN)	2.00	2.00	2.00	2.00	3.00

Objects of Expense:

1001	SALARIES AND WAGES	\$406,132	\$435,000	\$382,124	\$442,424	\$442,424
1002	OTHER PERSONNEL COSTS	\$4,780	\$7,000	\$7,500	\$8,000	\$8,000
2001	PROFESSIONAL FEES AND SERVICES	\$27	\$0	\$0	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$707	\$0	\$0	\$2,000	\$2,000
2004	UTILITIES	\$164	\$0	\$0	\$200	\$200
2005	TRAVEL	\$13,108	\$7,000	\$3,000	\$10,500	\$10,500
2007	RENT - MACHINE AND OTHER	\$449	\$0	\$0	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$6,575	\$3,000	\$3,000	\$11,000	\$11,000
TOTAL, OBJECT OF EXPENSE		\$431,942	\$452,000	\$395,624	\$475,624	\$475,624

Method of Financing:

1	General Revenue Fund	\$431,942	\$452,000	\$395,624	\$475,624	\$475,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$431,942	\$452,000	\$395,624	\$475,624	\$475,624

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:
 STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$475,624 \$475,624

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$431,942 \$452,000 \$395,624 \$475,624 \$475,624

FULL TIME EQUIVALENT POSITIONS: 7.0 7.0 7.0 7.0 7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Accreditation Strategy is one that is required by the Nursing Practice Act, the LBB, and the Governor's Office of Budget and Planning. This strategy encompasses the agency's responsibility to approve and monitor professional and vocational nursing programs. The board works to ensure that each program meet standards necessary to produce graduates who are capable of providing quality and safe health care.

The accreditation program is a cornerstone in assuring that all nurses licensed in Texas are competent to practice safely.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The total number of approved nursing education programs stands at 198 in 2008. The actual number of schools of nursing are down but only because 20 vocational nursing programs have consolidated with their main campus and are now considered one school program. In reality, the number of nursing students has grown in the past biennium. There is an increased demand for the approval of programs that prepare Nurses at all levels. There is an increased demand for approval of distance learning initiatives provided by currently approved programs through telecommunications networks to teach students in remote and/or multiple locations. There is an increase in the number of programs from other states offering didactic and/or clinical portions of the curriculum in Texas. Through a requirement of the Texas Higher Education Coordinating Board, associate degree and baccalaureate programs will be required to make significant curricular changes requiring Board approval. These initiatives require Board staff evaluation. All of these factors contribute to an increasing workload for the Accreditation Strategy.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 5
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of Complaints Resolved (RN)	4,388.00	5,000.00	3,625.00	4,000.00	4,000.00
KEY 2	Number of Complaints Resolved (LVN)	3,468.00	4,000.00	2,404.00	3,000.00	3,000.00

Efficiency Measures:

KEY 1	Average Time for Complaint Resolution (Days) (RN)	192.62	190.00	215.00	215.00	215.00
KEY 2	Average Time for Complaint Resolution (LVN)	136.33	160.00	215.00	215.00	215.00

Explanatory/Input Measures:

KEY 1	Number of Jurisdictional Complaints Received (RN)	4,832.00	5,200.00	4,500.00	4,500.00	4,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	3,980.00	4,000.00	2,500.00	2,500.00	2,500.00

Objects of Expense:

1001	SALARIES AND WAGES	\$936,629	\$967,000	\$990,000	\$990,000	\$995,000
1002	OTHER PERSONNEL COSTS	\$22,782	\$25,000	\$27,000	\$28,000	\$28,500
2001	PROFESSIONAL FEES AND SERVICES	\$10,374	\$10,000	\$10,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$44,196	\$30,000	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$22,050	\$2,000	\$2,000	\$2,000	\$20,000
2005	TRAVEL	\$6,494	\$6,000	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$1,319	\$1,000	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$8,081	\$7,000	\$7,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$2,180,330	\$1,760,444	\$1,767,444	\$840,219	\$816,719
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$3,232,255	\$2,808,444	\$2,840,444	\$1,912,219	\$1,912,219

Method of Financing:

1	General Revenue Fund	\$3,232,255	\$2,808,444	\$2,840,444	\$1,912,219	\$1,912,219
---	----------------------	-------------	-------------	-------------	-------------	-------------

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 5
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)						
		\$3,232,255	\$2,808,444	\$2,840,444	\$1,912,219	\$1,912,219

Rider Appropriations:

1 General Revenue Fund

2 2 Appropriation: Criminal Background Check Receipts

TOTAL, RIDDER & UNEXPENDED BALANCES APPROP			\$928,225	\$928,225	\$928,225	\$928,225
---	--	--	-----------	-----------	-----------	-----------

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)		\$2,840,444	\$2,840,444	\$2,840,444	\$1,912,219	\$2,840,444
--	--	-------------	-------------	-------------	-------------	-------------

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,232,255	\$2,808,444	\$2,840,444	\$1,912,219	\$1,912,219
--	--	-------------	-------------	-------------	-------------	-------------

FULL TIME EQUIVALENT POSITIONS:		30.0	25.0	25.0	25.0	25.0
--	--	------	------	------	------	------

STRATEGY DESCRIPTION AND JUSTIFICATION:

It is the responsibility of the Board of Nursing to create and administer an effective system to investigate and resolve all complaints against nurses filed with the Board. The Enforcement/Adjudication Strategy is the area under which those responsibilities are carried out. The board expects to receive over 9,000 complaints each year during the 2010-2011 biennium. Each of these complaints must be resolved as quickly as possible within the requirements of state laws and with regard to due process for the individual against whom the complaints are filed.

This is accomplished by using trained agency staff to conduct timely investigations, and then taking appropriate action in those cases where violations of the NPA and/or board rules occurred. The board uses informal settlement means to the greatest extent possible to resolve cases and administer appropriate discipline including informal conferences and agreed orders. The board refers cases to the State Office of Administrative Hearings (SOAH) only when it has been unable to resolve cases informally.

It also contracts with the Texas Nurses Foundation to administer a peer assistance program for nurses (see next strategy). The peer assistance program is expected to monitor more than 800 nurses during the 2010-2011 biennium who would otherwise be referred to the BNE for investigation of complaints.

The Enforcement/Adjudication Strategy is a key component in the agency's mission of protecting the people of Texas from unsafe nurses.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

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

GOAL: **2** Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: **7** **5**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is the responsibility of the BON to investigate and resolve all complaints it receives regarding nurses. The number of complaints received each year is dependent upon several factors, the most important of which is simply the total number of nurses who are licensed. In fiscal year 2000 (RN Board only), there were 167,022 registered nurses licensed to practice in Texas. As of July, 2008 the number has increased to 204,896 with the number of LVNs being 84,650. The number of complaints received will grow as well, from 2,500 in fiscal year 2000 to approximately 8,812 by fiscal year 2007 due to the FBI background checks and the merger of the BON and BVNE.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 0
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	637.00	575.00	550.00	550.00	550.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	228.00	200.00	225.00	225.00	225.00

Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
TOTAL, OBJECT OF EXPENSE		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000

Method of Financing:

1	General Revenue Fund	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
---	--	-----------	-----------	-----------	-----------	-----------

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Peer Assistance Strategy is to protect the people of Texas from unsafe nurses by providing a program for nurses with chemical dependency and certain mental health diagnosis to receive treatment and monitoring for impairment and return to work as safe, competent nurses.

The Board of Nursing (BON) has contracted with the Texas Nurses Foundation to operate the Texas Peer Assistance Program for Nurses (TPAPN). The program has been in place since the mid-1980's. The program helps to protect the public from unsafe nurses and helps reduce the agency's investigations workload by diverting nurses into the peer assistance program. Otherwise, each of those nurses would likely be an additional complaint reported to the BON. The program provides monitoring of impaired nurses to ensure public protection.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 0
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of nurses referred to TPAPN has leveled off over the last biennium and it is anticipated that by end of the 2008-2009 biennium, 800 nurses will be enrolled. Administered by Texas Nurses Foundation, the program is under contract with the BON. As such, the administration of the program itself is not a workload issue for the BON. However, nurses who enroll in the peer assistance program are not reported to the board as long as they remain in compliance with the requirements of the program. Therefore, TPAPN's existence has the effect of reducing the number of complaints that are reported to the BON each year. Without the peer assistance program, the board would need to hire at least two (2) additional investigation department staff to handle the increase in complaints (250 cases per investigator).

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration for Licensing Programs Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$454,499	\$460,400	\$465,400	\$465,400	\$467,000
1002	OTHER PERSONNEL COSTS	\$11,570	\$12,060	\$12,560	\$12,560	\$12,860
2001	PROFESSIONAL FEES AND SERVICES	\$3,069	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,431	\$5,500	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$220	\$500	\$500	\$500	\$600
2006	RENT - BUILDING	\$8,351	\$1,000	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$1,558	\$600	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$105,362	\$110,000	\$105,000	\$65,000	\$63,000
	TOTAL, OBJECT OF EXPENSE	\$590,060	\$590,060	\$590,060	\$550,060	\$550,060

Method of Financing:

1	General Revenue Fund	\$590,060	\$590,060	\$590,060	\$550,060	\$550,060
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$590,060	\$590,060	\$590,060	\$550,060	\$550,060

	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$550,060	\$550,060
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$590,060	\$590,060	\$590,060	\$550,060	\$550,060
	FULL TIME EQUIVALENT POSITIONS:	14.0	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$248,539	\$266,483	\$270,000	\$276,000	\$285,000
1002	OTHER PERSONNEL COSTS	\$4,280	\$6,250	\$6,500	\$7,000	\$7,200
2001	PROFESSIONAL FEES AND SERVICES	\$1,657	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,724	\$15,872	\$15,105	\$7,000	\$7,000
2004	UTILITIES	\$933	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$423	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,095	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$125,927	\$108,000	\$105,000	\$66,605	\$57,405
TOTAL, OBJECT OF EXPENSE		\$395,578	\$396,605	\$396,605	\$356,605	\$356,605

Method of Financing:

1	General Revenue Fund	\$395,578	\$396,605	\$396,605	\$356,605	\$356,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$395,578	\$396,605	\$396,605	\$356,605	\$356,605

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$395,578 \$396,605 \$396,605 \$356,605 \$356,605

FULL TIME EQUIVALENT POSITIONS: 0.0 9.0 9.0 9.0 9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

Agency code: 507 Agency name: Texas Board of Nursing

GOAL: 4 Contingency Regulatory Response
 OBJECTIVE: 1 Contingency Regulatory Response
 STRATEGY: 1 Contingency Regulatory Response

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$70,000	\$110,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$140	\$300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,000	\$5,000	\$0	\$0
2005	TRAVEL	\$0	\$0	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$52,110	\$10,950	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$131,250	\$131,250	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$131,250	\$131,250	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$131,250	\$131,250	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$131,250	\$131,250	\$0	\$0
--	--	-----	-----------	-----------	-----	-----

FULL TIME EQUIVALENT POSITIONS:

		0.0	3.0	3.0	0.0	0.0
--	--	-----	-----	-----	-----	-----

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:47:38PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,445,040	\$7,070,168	\$7,150,168	\$6,090,693	\$6,090,693
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,018,918	\$7,018,918
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,445,040	\$7,070,168	\$7,150,168	\$6,090,693	\$6,090,693
FULL TIME EQUIVALENT POSITIONS:	77.0	84.7	84.7	81.7	81.7

Proposed Rider Language Base

Current Rider Number	Page Number in 2008-09 General Appropriations Act										
2	VIII - 47	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-left: 20px;">Out of the General Revenue Fund:</td> <td style="text-align: right; padding-right: 20px;"><u>2008</u></td> <td style="text-align: right; padding-right: 20px;"><u>2009</u></td> </tr> <tr> <td style="padding-left: 20px;">Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$30,000</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$30,000</td> <td style="text-align: right;">\$30,000</td> </tr> </table> <p>The rider has been changed to reflect the 2008-09 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.</p>	Out of the General Revenue Fund:	<u>2008</u>	<u>2009</u>	Acquisition of Information Resource Technologies	\$30,000	\$30,000	Total, Capital Budget	\$30,000	\$30,000
Out of the General Revenue Fund:	<u>2008</u>	<u>2009</u>									
Acquisition of Information Resource Technologies	\$30,000	\$30,000									
Total, Capital Budget	\$30,000	\$30,000									

Current Rider
Number

Page Number in
2008-09
General
Appropriations
Act

Proposed Rider Language Base

2

VIII - 47

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

Out of the General Revenue Fund:

2010

2011

Acquisition of Information Resource Technologies

\$30,000

\$30,000

Total, Capital Budget

\$30,000

\$30,000

The rider has been changed to reflect the 2010-11 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.

Proposed Rider Language Base

Current Rider Number	Page Number in 2008-09 General Appropriations Act	
3	VIII - 48	<p>Appropriation: Criminal Record Check Receipts. Funds appropriated above include receipts collected pursuant to Texas Occupations Code Sections 301.1615, 301.2511, and 301.3011 for the purpose of obtaining criminal history record information. Contingent upon certification by the Board of Nurse Examiners and verification by the Comptroller of Public Accounts, all fees collected in excess of \$1,170,000 each year of the biennium are hereby appropriated to the Board of Nurse Examiners. These funds shall be used for the sole purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.</p>

Proposed Rider Language Base

Current Rider Number	Page Number in 2008-09 General Appropriations Act	
3	VIII - 48	<p>Appropriation: Criminal Record Check Receipts. Funds appropriated above include receipts collected pursuant to Texas Occupations Code Sections 301.1615, 301.2511, and 301.3011 for the purpose of obtaining criminal history record information. Contingent upon certification by the Texas Board of Nursing and verification by the Comptroller of Public Accounts, all fees collected in excess of \$928,225 each year of the biennium are hereby appropriated to the Texas Board of Nursing. These funds shall be used for the sole purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.</p>

3.C. RIDDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:27PM

Agency code: 507 Agency name: Texas Board of Nursing

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	Capital Budget					
	1-1-1 LICENSING	\$30,000	\$30,000	\$30,000	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$30,000	\$30,000	\$30,000	\$0	\$0
	Total, Object of Expense	\$30,000	\$30,000	\$30,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$30,000	\$30,000	\$30,000	\$0	\$0
	Total, Method of Financing	\$30,000	\$30,000	\$30,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2010	2011
Out of the General Revenue Fund:		
Acquisition of Information Resource Technologies	\$30,000	\$30,000
Total Capital Budget	\$30,000	\$30,000

The rider has been changed to reflect the 2010-2011 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:32PM

Agency code: 507 Agency name: Texas Board of Nursing

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2	Criminal Records Receipts					
	2-1-1 ADJUDICATE VIOLATIONS	\$1,170,000	\$928,225	\$928,225	\$928,225	\$928,225
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$1,170,000	\$928,225	\$928,225	\$928,225	\$928,225
	Total, Object of Expense	\$1,170,000	\$928,225	\$928,225	\$928,225	\$928,225
METHOD OF FINANCING:						
	1 General Revenue Fund	\$1,170,000	\$928,225	\$928,225	\$928,225	\$928,225
	Total, Method of Financing	\$1,170,000	\$928,225	\$928,225	\$928,225	\$928,225

Description/Justification for continuation of existing riders or proposed new rider

Appropriation: Criminal Record Check Receipts. Funds appropriated above include receipts collected pursuant to Texas Occupations Code Sections 301.1615, 301.2511, and 301.3011 for the purpose of obtaining criminal history record information. Contingent upon certification by the Board of Nurse Examiners and verification by the Comptroller of Public Accounts, all fees collected in excess of \$928,225 each year of the biennium are hereby appropriated to the Board of Nurse Examiners. These funds shall be used for the sole purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:32PM

Agency code: 507 Agency name: Texas Board of Nursing

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------	----------	----------	----------	----------	---------	---------

SUMMARY:

OBJECT OF EXPENSE TOTAL		\$1,200,000	\$958,225	\$958,225	\$928,225	\$928,225
METHOD OF FINANCING TOTAL		\$1,200,000	\$958,225	\$958,225	\$928,225	\$928,225

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:03PM

Agency code: 507 Agency name: Texas Board of Nursing

CODE	DESCRIPTION	Item Name:	Item Priority:	01-01-01	02-01-01	Exp 2010	Exp 2011
Includes Funding for the Following Strategy or Strategies:							
		15 Additional Staff in Enforcement and Operations and increase in litigation and expert witness fees.	1	Operate Efficient System of Nursing Credential Verification	Administer System of Enforcement and Adjudication		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	659,785	659,785
1002	OTHER PERSONNEL COSTS	19,796	19,796
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	10,700	7,200
5000	CAPITAL EXPENDITURES	26,750	15,750
TOTAL, OBJECT OF EXPENSE		\$747,031	\$732,531

METHOD OF FINANCING:

1	General Revenue Fund	747,031	732,531
TOTAL, METHOD OF FINANCING		\$747,031	\$732,531

FULL-TIME EQUIVALENT POSITIONS (FTE):

		15.00	15.00
--	--	-------	-------

DESCRIPTION / JUSTIFICATION:
 The Board in FY 2008 will likely receive 9,200 complaints leading to 2,400 disciplinary actions. By comparison, the Texas Department of Licensing and Regulation (TDLR) will have approximately 8,000 complaints in FY 2008 and will likely take approximately 1,240 disciplinary actions. TDLR employs thirty-five (35) investigators and ten (10) prosecuting attorneys. Other reasons to increase staffing include: 1. Complaints are increasing by approximately 15% annually; 2. Formal charges statistics and unresolved complaints statistics are increasing; 3. The Board's policies have tightened with regard to enforcement and eligibility; 4. Attorney representation has increased significantly; and, 5. Proceedings before the State Office of Administrative Hearings (SOAH) have become more complex.

The BON is requesting twelve additional FTEs in its Enforcement, Legal and Operation Departments. Six FTEs are needed for an increased workload due to growing complaints and litigation which include two investigators; two litigation attorneys; one legal assistant; and one administrative assistant. The agency will begin to process criminal background checks for students. The Board will need an additional five FTEs which include one administrative assistant, two investigators, one Attorney and one legal assistant and add one additional customer service staff to handle the increase in phone calls which remains over 200,000 per year.

The BON received permission via a regulatory rider to hire three investigators for the current biennium. BON needs to maintain these new staff in the upcoming biennium for reasons stated above.

The Board needs appropriations to cover the increase in litigation related costs for its expert fees and witness fees for the reasons stated above.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:06PM

Agency code: 507

Agency name:

Texas Board of Nursing

CODE DESCRIPTION

Excp 2010

Excp 2011

EXTERNAL/INTERNAL FACTORS:

The primary job of the BON is to ensure that those practicing nursing in Texas are competent and pose no risk to the citizens of Texas. The Texas legislature has made criminal background checks a priority by authorizing funds to complete this task on all licensed nurses. The outcome of this project as been a significant rise in the number of investigations and complexity of the Board's disciplinary cases which supports the need to add enforcement, legal and operation staff in order to meet the agency's mission and timely resolve cases.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:06PM

Agency code: 507 Agency name: Texas Board of Nursing

CODE DESCRIPTION Exp 2010 Exp 2011

Item Name: Market Salary Adjustments for BON Enforcement, Education and Practice Nursing Staff
 Item Priority: 2
 Includes Funding for the Following Strategy or Strategies: 01-02-01 Accredited Programs That Include Essential Competencies Curricula
 02-01-01 Administer System of Enforcement and Adjudication

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	66,000	66,000
TOTAL, OBJECT OF EXPENSE	\$66,000	\$66,000

METHOD OF FINANCING:

1 General Revenue Fund	66,000	66,000
TOTAL, METHOD OF FINANCING	\$66,000	\$66,000

DESCRIPTION / JUSTIFICATION:
 The Texas BON has a total of seventeen (17) positions that require a licensed nurse. Of these seventeen positions, eight (8) are nursing investigators and nine (9) are nursing consultants. In fiscal year 2007, the turnover rate in this group was 23.5% and stands at 20% at this point in fiscal year 2008. We have made several salary adjustments through the fiscal year to attempt to remain competitive within their pay scale. In doing this, we have put all nurses above the middle to upper level of their pay grade. We were not funded at that level. In order to remain competitive, we will need to make further adjustments for current nursing staff and increase beginning salaries to attract a qualified pool of applicants for open nursing positions.

EXTERNAL/INTERNAL FACTORS:
 Our compensation philosophy has been to attempt to hire nursing investigators between the beginning and mid-range salary level and the master's prepared nurses at the median level. We met with some success with this policy but we are not fully funded to maintain this salary rate without reducing other positions. Since these two groups are needed to fulfill our agency mission and difficult to recruit and retain, we are requesting additional funding adjustments to move all nursing investigators to the mid-range pay scale and the master's prepared nurses to the upper part of their pay scale. This is supported by private compensation salaries for masters and ADN prepared nurses in the central Texas area.

Nursing investigators and nursing consultants are critical positions within the agency to review practice complaints, answer complex practice questions and survey nursing schools to assure quality nursing education. Due to difficulty recruiting and retaining nurses due to the low supply and high demand at this time, we are requesting salary adjustment funding to mitigate this problem.

Agency code: 507 Agency name: Texas Board of Nursing

CODE	DESCRIPTION	Exp 2010	Exp 2011
------	-------------	----------	----------

Item Name: Salary Increase for BON Executive Director
 Item Priority: 3
 Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification
 02-01-01 Administer System of Enforcement and Adjudication

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$45,000	\$45,000

METHOD OF FINANCING:

1	General Revenue Fund	45,000	45,000
TOTAL, METHOD OF FINANCING		\$45,000	\$45,000

DESCRIPTION / JUSTIFICATION:

The reason for a salary increase for the agency executive director is twofold: 1) to reward excellent job performance of the current executive director. The current salary is not competitive with like-size regulatory agencies and not competitive at the low end of salaries of chief nursing executives in the central Texas area; and 2) the incumbent in this position is required to be a registered nurse with a master's degree in nursing and have nursing knowledge along with general knowledge of information technology, human resources and finance. The current executive director will reach retirement eligibility in the next biennium. If for any reason, we lost the current executive director, we would be required to compete with the private sector for a chief nursing officer in order to have a qualified pool of applicants. The low to median salary range for this group in the central Texas area is from \$105,000 to \$136,736 per year. The BON is requesting that the salary of the Executive Director be moved to group 5 and be set at \$135,000 to be able to retain the current executive director and to have the ability to select a replacement if needed.

EXTERNAL/INTERNAL FACTORS:

The BON would like the opportunity to reward excellence in leadership and work performance. To do this, we will need to be more competitive with nursing director salaries in the Central Texas area. The current salary is inadequate and needs adjusting. The board has also developed a succession plan for the executive director and feels strongly that if the current incumbent left for any reason, they would not be able to attract highly qualified applicants to fill this important position. The BON supports the recommendation of the Office of the State Auditor in SAO Report Number 08-708 - A Classification Study of Exempt Positions. More specifically, the BON supports placing the executive director in the Performance Tier range since she also has education as an advanced practice nurse and currently chairs the Health Professions Council.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:06PM

Agency code: 507

Agency name:

Texas Board of Nursing

CODE DESCRIPTION

Exp 2010 Exp 2011

Item Name: Increase in Information Technology Software and Hardware Funding
 Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

TOTAL, OBJECT OF EXPENSE

0	1,000
17,500	0
\$17,500	\$1,000

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

17,500	1,000
\$17,500	\$1,000

DESCRIPTION / JUSTIFICATION:

In addition to the base request for replacement of an agency personal computers, the BON will need to replace older servers (2) at a cost of \$5,000 each and purchase additional software and software licenses to move to a new paperless workflow process at a cost of \$7,500.

EXTERNAL/INTERNAL FACTORS:

The BON will implement an online jurisprudence examination on September 1, 2008 and now has six applications online. It is imperative that the BON have new servers to maintain 24 hour service to our customers.

We are one step from implementing a completely paperless system for new licensees and will need the software and software licenses to implement the new system. This means that staff will view the entire application process online and once an applicant is licensed, their file will be imaged and archived electronically.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:06PM

Agency code: 507 Agency name: Texas Board of Nursing

CODE	DESCRIPTION	Excp 2010	Excp 2011
------	-------------	-----------	-----------

	Item Name: Salary funding for BON Merit Raises		
	Item Priority: 5		
Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Operate Efficient System of Nursing Credential Verification		
	01-02-01 Accredited Programs That Include Essential Competencies Curricula		
	02-01-01 Administer System of Enforcement and Adjudication		

OBJECTS OF EXPENSE:
 1001 SALARIES AND WAGES

TOTAL, OBJECT OF EXPENSE
 113,517 113,517
\$113,517 \$113,517

METHOD OF FINANCING:
 1 General Revenue Fund

TOTAL, METHOD OF FINANCING
 113,517 113,517
\$113,517 \$113,517

DESCRIPTION / JUSTIFICATION:

The BON has been absorbing merit increases every biennium without additional funding. Our budget can no longer accommodate this strategy since we have been increasing staff salaries in open positions to attract a qualified pool of applicants, making nursing staff salary adjustments to stay competitive with the Central Texas employment market and granting staff merit increases based on performance. Based on the agency salaries for fiscal year 2008, we are requesting an additional 3.4% or \$113,517 merit money per fiscal year and will be the Enforcement, Licensing and Accreditation Strategies. With the ability to award merit increases, the BON can avoid or decrease the cost of turnover, reward excellent work performance and retain the most qualified staff.

EXTERNAL/INTERNAL FACTORS:

The BON has made every attempt to recruit and retain the most qualified staff possible. The BON compensation philosophy is to attempt to move staff to the mid-range of their salary group. We are now at the point where we can no longer reward staff with merit raises without eliminating positions or hold positions open longer than two months.

The BON would like to have the ability to award deserving staff the extra incentive to stay with the agency and achieve a higher productivity level.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:06PM

Agency code: 507 Agency name: Texas Board of Nursing

CODE DESCRIPTION Exp 2010 Exp 2011

Item Name: Funding for initial implementation and annual cost of the Advanced Practice Registered Nurse Licensure Compact.
 Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

2005 TRAVEL	1,500	1,500
2009 OTHER OPERATING EXPENSE	0	3,000
TOTAL, OBJECT OF EXPENSE	\$1,500	\$4,500

METHOD OF FINANCING:

1 General Revenue Fund	1,500	4,500
TOTAL, METHOD OF FINANCING	\$1,500	\$4,500

DESCRIPTION / JUSTIFICATION:
 During the 80th Regular legislative session, the legislature passed comprehensive sunset legislation which allows the Texas BON to enter into the Advanced Nurse Licensure Compact in fiscal year 2011. The fee to join the compact is \$3,000 per fiscal year. In addition to the compact fee, the executive director will be required to attend several meetings to organize the compact and discuss ongoing issues. The BON is requesting travel funds for both fiscal years at \$1,500 and the \$3,000 compact fee for fiscal year 2011 and be added to the Licensing Strategy.

EXTERNAL/INTERNAL FACTORS:
 Texas is the third state to join the Advanced Practice Nurse Compact and will be working with the other two states in establishing rules and procedures for adoption. The BON will need to meet with other states to make this happen in a timely manner. The executive director will be required to travel to meet with other compact administrators to finalize the rules.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:48:06PM

Agency code: 507 Agency name: Texas Board of Nursing

CODE DESCRIPTION Exp 2010 Exp 2011

Item Name: Increase in funding for Texas Peer Assistance Program for Nurses.
 Item Priority: 7
 Includes Funding for the Following Strategy or Strategies: 02-01-02 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	75,000	75,000
	TOTAL, OBJECT OF EXPENSE	\$75,000	\$75,000

METHOD OF FINANCING:

1	General Revenue Fund	75,000	75,000
	TOTAL, METHOD OF FINANCING	\$75,000	\$75,000

DESCRIPTION / JUSTIFICATION:
 The current peer assistance funds are capped at \$625,000 to fund a total of 550 registered nurses and 225 licensed vocational nurses each fiscal year. The TPAPN program has experienced a twelve (12) percent increase of nurses in the program in fiscal year 2007 over the current cap. The peer assistance program, like all employers faces an increase in the cost of doing business. If the program does not receive an increase in the next biennium, it will four years without any additional funding. The Texas BON is requesting that the cap be raised by an additional \$75,000 each fiscal year and be added to the Peer Assistance Strategy. This would place the cap at \$700,000 each fiscal year.

EXTERNAL/INTERNAL FACTORS:
 TPAPN not only provides a service to Texas nurses needing this specialized intervention and keeping more nurses in employment but also helps the BON by not having monitor additional nurses already in the system. This is a "win-win" situation for all involved in this program.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:02PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: 15 Additional Staff in Enforcement and Operations and increase in litigation and expert witness fees.

Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

OUTPUT MEASURES:

1	Number of New Licenses Issued to Individuals (RN)	500.00	500.00
3	Number of New Licenses Issued to Individuals (LVN)	200.00	200.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	59,878	59,878
1002	OTHER PERSONNEL COSTS	1,796	1,796
2009	OTHER OPERATING EXPENSE	3,700	200
TOTAL, OBJECT OF EXPENSE		\$65,374	\$61,874

METHOD OF FINANCING:

1	General Revenue Fund	65,374	61,874
TOTAL, METHOD OF FINANCING		\$65,374	\$61,874

FULL-TIME EQUIVALENT POSITIONS (FTE):

		2.0	2.0
--	--	-----	-----

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description: Excp 2010 Excp 2011

Item Name: 15 Additional Staff in Enforcement and Operations and increase in litigation and expert witness fees.

Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Complaints Resulting in Disciplinary Action (RN)	30.00%	30.00%
2	Recidivism Rate for Those Receiving Disciplinary Action (RN)	14.00%	14.00%
3	Percent of Documented Complaints Resolved within Six Months (RN)	65.00%	65.00%
6	Percent of Complaints Resulting in Disciplinary Action (LVN)	30.00%	30.00%
7	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	14.00%	14.00%
8	Percent of Documented Complaints Resolved within Six Months (LVN)	65.00%	65.00%

OUTPUT MEASURES:

1	Number of Complaints Resolved (RN)	1,000.00	1,000.00
2	Number of Complaints Resolved (LVN)	1,000.00	1,000.00

EFFICIENCY MEASURES:

1	Average Time for Complaint Resolution (Days) (RN)	10.00	10.00
2	Average Time for Complaint Resolution (LVN)	10.00	10.00

EXPLANATORY/INPUT MEASURES:

1	Number of Jurisdictional Complaints Received (RN)	5,000.00	5,000.00
2	Number of Jurisdictional Complaints Received (LVN)	4,000.00	4,000.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	599,907	599,907
1002	OTHER PERSONNEL COSTS	18,000	18,000
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
5000	CAPITAL EXPENDITURES	26,750	15,750
TOTAL, OBJECT OF EXPENSE		\$681,657	\$670,657

METHOD OF FINANCING:

1	General Revenue Fund	681,657	670,657
---	----------------------	---------	---------

TOTAL, METHOD OF FINANCING	\$681,657	\$670,657
-----------------------------------	------------------	------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	13.0	13.0
--	-------------	-------------

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Market Salary Adjustments for BON Enforcement, Education and Practice Nursing Staff

Allocation to Strategy: 1-2-1 Accredited Programs That Include Essential Competencies Curricula

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Professional Nursing Programs in Compliance	97.00%	97.00%
2	Percent of LVN Programs in Compliance	97.00%	97.00%

OUTPUT MEASURES:

1	Total Number of Nursing Programs or Schools Approved (RN)	2.00	2.00
2	Total Number of Programs Licensed (LVN)	2.00	2.00
3	Number of Programs Surveyed (LVN)	3.00	3.00
5	Number of Programs Surveyed (RN)	3.00	3.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	39,000	39,000
------	--------------------	--------	--------

TOTAL, OBJECT OF EXPENSE

		\$39,000	\$39,000
--	--	-----------------	-----------------

METHOD OF FINANCING:

1	General Revenue Fund	39,000	39,000
---	----------------------	--------	--------

TOTAL, METHOD OF FINANCING

		\$39,000	\$39,000
--	--	-----------------	-----------------

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Market Salary Adjustments for BON Enforcement, Education and Practice Nursing Staff

Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication

OUTPUT MEASURES:

1	Number of Complaints Resolved (RN)	50.00	50.00
2	Number of Complaints Resolved (LVN)	50.00	50.00

EFFICIENCY MEASURES:

1	Average Time for Complaint Resolution (Days) (RN)	10.00	10.00
2	Average Time for Complaint Resolution (LVN)	10.00	10.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	27,000	27,000
TOTAL, OBJECT OF EXPENSE		\$27,000	\$27,000

METHOD OF FINANCING:

1	General Revenue Fund	27,000	27,000
---	----------------------	--------	--------

TOTAL, METHOD OF FINANCING		\$27,000	\$27,000
-----------------------------------	--	-----------------	-----------------

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Salary Increase for BON Executive Director

Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES	45,000		45,000
TOTAL, OBJECT OF EXPENSE	\$45,000		\$45,000

METHOD OF FINANCING:			
1 General Revenue Fund	45,000		45,000
TOTAL, METHOD OF FINANCING	\$45,000		\$45,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Salary Increase for BON Executive Director

Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication

OUTPUT MEASURES:

1	Number of Complaints Resolved (RN)	200.00	200.00
2	Number of Complaints Resolved (LVN)	200.00	200.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Increase in Information Technology Software and Hardware Funding

Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

TOTAL, OBJECT OF EXPENSE

0	1,000
17,500	0
\$17,500	\$1,000

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

17,500	1,000
\$17,500	\$1,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

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

Code Description: **Excp 2010** Excp 2011

Item Name: **Salary funding for BON Merit Raises**

Allocation to Strategy: **1-1-1 Operate Efficient System of Nursing Credential Verification**

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percentage of Licensees with No Recent Violations (RN)	98.50%	98.50%
2	Percent of Licensees Who Renew Online (RN)	92.00%	92.00%
3	Percent of New Individual Licenses Issued Online (RN)	70.00%	70.00%
4	Percent of Licensees with No Recent Violations (LVN)	97.50%	97.50%
5	Percent of Licensees Who Renew Online (LVN)	82.00%	82.00%
6	Percent of New Individual Licenses Issued Online (LVN)	40.00%	40.00%

OUTPUT MEASURES:

1	Number of New Licenses Issued to Individuals (RN)	50.00	50.00
2	Number of Individual Licenses Renewed (RN)	200.00	200.00
3	Number of New Licenses Issued to Individuals (LVN)	25.00	25.00
4	Number of Individual Licenses Renewed (LVN)	100.00	100.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	62,094	62,094
TOTAL, OBJECT OF EXPENSE		\$62,094	\$62,094

METHOD OF FINANCING:

1	General Revenue Fund	62,094	62,094
TOTAL, METHOD OF FINANCING		\$62,094	\$62,094

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Salary funding for BON Merit Raises

Allocation to Strategy: 1-2-1 Accreditt Programs That Include Essential Competencies Curricula

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

TOTAL, OBJECT OF EXPENSE

9,762	9,762
\$9,762	\$9,762

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

9,762	9,762
\$9,762	\$9,762

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Salary funding for BON Merit Raises

Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication

OUTPUT MEASURES:

1	Number of Complaints Resolved (RN)	100.00	100.00
2	Number of Complaints Resolved (LVN)	100.00	100.00

EFFICIENCY MEASURES:

1	Average Time for Complaint Resolution (Days) (RN)	10.00	10.00
2	Average Time for Complaint Resolution (LVN)	10.00	10.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	41,661	41,661
TOTAL, OBJECT OF EXPENSE		\$41,661	\$41,661

METHOD OF FINANCING:

1	General Revenue Fund	41,661	41,661
---	----------------------	--------	--------

TOTAL, METHOD OF FINANCING		\$41,661	\$41,661
-----------------------------------	--	-----------------	-----------------

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Funding for initial implementation and annual cost of the Advanced Practice Registered Nurse Licensure Compact.

Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

2005 TRAVEL	1,500	1,500
2009 OTHER OPERATING EXPENSE	0	3,000
TOTAL, OBJECT OF EXPENSE	\$1,500	\$4,500

METHOD OF FINANCING:

1 General Revenue Fund	1,500	4,500
TOTAL, METHOD OF FINANCING	\$1,500	\$4,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:50:05PM

Agency code: 507 Agency name: Texas Board of Nursing

Code Description Excp 2010 Excp 2011

Item Name: Increase in funding for Texas Peer Assistance Program for Nurses.

Allocation to Strategy: 2-1-2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

OUTPUT MEASURES:

1	Number of Licensed Individuals in a Peer Assistance Program (RN)	50.00	50.00
2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	25.00	25.00

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$75,000	\$75,000

METHOD OF FINANCING:

1	General Revenue Fund	75,000	75,000
TOTAL, METHOD OF FINANCING		\$75,000	\$75,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:11PM

Agency Code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 7
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2010 Exp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percentage of Licensees with No Recent Violations (RN)	98.50 %	98.50 %
2	Percent of Licensees Who Renew Online (RN)	92.00 %	92.00 %
3	Percent of New Individual Licenses Issued Online (RN)	60.00 %	60.00 %
4	Percent of Licensees with No Recent Violations (LVN)	97.50 %	97.50 %
5	Percent of Licensees Who Renew Online (LVN)	82.00 %	82.00 %
6	Percent of New Individual Licenses Issued Online (LVN)	40.00 %	40.00 %

OUTPUT MEASURES:

1	Number of New Licenses Issued to Individuals (RN)	300.00	300.00
2	Number of Individual Licenses Renewed (RN)	500.00	500.00
3	Number of New Licenses Issued to Individuals (LVN)	200.00	200.00
4	Number of Individual Licenses Renewed (LVN)	200.00	200.00

EFFICIENCY MEASURES:

1	Percentage of New Individual Licenses Issued within Ten Days (RN)	98.50 %	98.50 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.00 %	99.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.00 %	99.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.00 %	99.00 %

EXPLANATORY/INPUT MEASURES:

1	Total Number of Individuals Licensed (RN)	216,000.00	221,000.00
2	Total Number of Individuals Licensed (LVN)	87,500.00	87,500.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	166,972	166,972
1002	OTHER PERSONNEL COSTS	1,796	1,796

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:14PM

Agency Code: 507 Agency name: Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 7
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
2005 TRAVEL	1,500	1,500
2009 OTHER OPERATING EXPENSE	3,700	4,200
5000 CAPITAL EXPENDITURES	17,500	0
Total, Objects of Expense	\$191,468	\$174,468

METHOD OF FINANCING:

1 General Revenue Fund	191,468	174,468
Total, Method of Finance	\$191,468	\$174,468

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- 15 Additional Staff in Enforcement and Operations and increase in litigation and expert witness fees.
- Salary Increase for BON Executive Director
- Increase in Information Technology Software and Hardware Funding
- Salary funding for BON Merit Raises
- Funding for initial implementation and annual cost of the Advanced Practice Registered Nurse Licensure Compact.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:14PM

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

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:
STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION **Excp 2010** **Excp 2011**

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Professional Nursing Programs in Compliance	95.00 %	95.00 %
2	Percent of LVN Programs in Compliance	95.00 %	95.00 %

OUTPUT MEASURES:

1	Total Number of Nursing Programs or Schools Approved (RN)	2.00	2.00
2	Total Number of Programs Licensed (LVN)	3.00	2.00
3	Number of Programs Surveyed (LVN)	1.00	1.00
4	Number of Programs Sanctioned (LVN)	1.00	2.00
5	Number of Programs Surveyed (RN)	2.00	2.00
6	Number of Programs Sanctioned (RN)	1.00	1.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	48,762	48,762
	Total, Objects of Expense	\$48,762	\$48,762

METHOD OF FINANCING:

1	General Revenue Fund	48,762	48,762
	Total, Method of Finance	\$48,762	\$48,762

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Market Salary Adjustments for BON Enforcement, Education and Practice Nursing Staff
 Salary funding for BON Merit Raises

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:14PM

Agency Code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 - 5
 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 2010 Exp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Complaints Resulting in Disciplinary Action (RN)	25.00 %	25.00 %
2	Recidivism Rate for Those Receiving Disciplinary Action (RN)	13.00 %	13.00 %
3	Percent of Documented Complaints Resolved within Six Months (RN)	65.00 %	65.00 %
6	Percent of Complaints Resulting in Disciplinary Action (LVN)	30.00 %	30.00 %
7	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	13.00 %	13.00 %
8	Percent of Documented Complaints Resolved within Six Months (LVN)	65.00 %	65.00 %

OUTPUT MEASURES:

1	Number of Complaints Resolved (RN)	1,000.00	1,000.00
2	Number of Complaints Resolved (LVN)	1,000.00	1,000.00

EFFICIENCY MEASURES:

1	Average Time for Complaint Resolution (Days) (RN)	10.00	10.00
2	Average Time for Complaint Resolution (LVN)	10.00	10.00

EXPLANATORY/INPUT MEASURES:

1	Number of Jurisdictional Complaints Received (RN)	5,500.00	5,500.00
2	Number of Jurisdictional Complaints Received (LVN)	3,500.00	3,500.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	668,568	668,568
1002	OTHER PERSONNEL COSTS	18,000	18,000
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
5000	CAPITAL EXPENDITURES	26,750	15,750

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:14PM

Agency Code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 - 5
 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	Excp 2010	Excp 2011
Total, Objects of Expense	\$750,318	\$739,318

METHOD OF FINANCING:

1 General Revenue Fund	750,318	739,318
Total, Method of Finance	\$750,318	\$739,318

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	13.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- 15 Additional Staff in Enforcement and Operations and increase in litigation and expert witness fees.
- Market Salary Adjustments for BON Enforcement, Education and Practice Nursing Staff
- Salary Increase for BON Executive Director
- Salary funding for BON Merit Raises

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 3:48:14PM

Agency Code: 507 Agency name: Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 - 0

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 Exep 2010 Exep 2011

OUTPUT MEASURES:

- 1 Number of Licensed Individuals in a Peer Assistance Program (RN) 50.00 50.00
- 2 Number of Licensed Individuals in a Peer Assistance Program (LVN) 25.00 25.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 75,000 75,000
 Total, Objects of Expense \$75,000 \$75,000

METHOD OF FINANCING:

1 General Revenue Fund 75,000 75,000
 Total, Method of Finance \$75,000 \$75,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase in funding for Texas Peer Assistance Program for Nurses.

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/Name

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition of Information Resource Technologies

//1 Purchase of Information Resource Technologies

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 1

Subtotal TOF, Project 1

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

Total, Category 5005

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Capital

1 General Revenue Fund

Total, Method of Financing-Capital

Total, Method of Financing

	\$30,000	\$30,000	\$30,000	\$30,000
Capital Subtotal OOE, Project 1	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal OOE, Project 1	\$30,000	\$30,000	\$30,000	\$30,000
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	\$30,000	\$30,000	\$30,000	\$30,000
Capital Subtotal TOF, Project 1	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal TOF, Project 1	\$30,000	\$30,000	\$30,000	\$30,000
Capital Subtotal, Category 5005	\$30,000	\$30,000	\$30,000	\$30,000
Informational Subtotal, Category 5005	\$30,000	\$30,000	\$30,000	\$30,000
Total, Category 5005	\$30,000	\$30,000	\$30,000	\$30,000
AGENCY TOTAL -CAPITAL	\$30,000	\$30,000	\$30,000	\$30,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$30,000	\$30,000	\$30,000	\$30,000
METHOD OF FINANCING:				
Capital				
1 General Revenue Fund	\$30,000	\$30,000	\$30,000	\$30,000
Total, Method of Financing-Capital	\$30,000	\$30,000	\$30,000	\$30,000
Total, Method of Financing	\$30,000	\$30,000	\$30,000	\$30,000

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name
 OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Capital

Total, Type of Financing

\$30,000	\$30,000	\$30,000	\$30,000
\$30,000	\$30,000	\$30,000	\$30,000
\$30,000	\$30,000	\$30,000	\$30,000

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:56:59PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition of Information Resource Technologies

1/1 OFFICE COMPUTER UPGRADE

Capital	1-1-1 LICENSING				
	TOTAL, PROJECT	30,000	30,000	\$30,000	\$30,000
	TOTAL CAPITAL, ALL PROJECTS	\$30,000	\$30,000	\$30,000	\$30,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$30,000	\$30,000	\$30,000	\$30,000

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 4:35:12PM

Agency Code: 507 Agency name: Texas Board of Nursing
 Project Number: 1 Project name: Purchase of Information Resource Technologies

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
------------------	------	------	------	------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

TOTAL, OBJECT OF EXPENSE

\$47,500	\$30,000	\$0	\$0
\$47,500	\$30,000	\$0	\$0

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

\$47,500	\$30,000	\$0	\$0
\$47,500	\$30,000	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The Board of Nursing relies on automated information systems to deliver services and support it's mission, which is to protect and promote the welfare of the people of Texas by the regulation of the practice of vocational and professional nursing. In order to maintain the current level of operations and in anticipation of new services the board adheres to its technology refresh schedule for computer systems. Rapid advancements in technology and the increasing demands of software processes and functions require replacement of PC's every four years. In replacing these systems our staff continue to experience a stable working environment with less idle time, thereby increasing response to customer's requests.

5.E. Capital Budget MOF by Strategy

Agency Code: 507	Agency Name: TEXAS BOARD OF NURSING	Prepared By: KAREN HARRELL	Date: 08/19/2008		
PROJECT CODE/NAME: OFFICE COMPUTER UPGRADE					
CATEGORY CODE/NAME: 5005-ACQUISITION OF INFORMATION RESOURCES TECHNOLOGY					
ALLOCATION TO STRATEGY: 01-01-01 ACCREDIT/EXAM/LICENSURE EDUCATION AND PRACTICE					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
5005	CAPITAL EXPENDITURE	30,000	30,000	30,000	30,000
Total, Objects of Expense		\$30,000	\$30,000	\$30,000	\$30,000
Method of Financing:					
0001	GENERAL REVENUE FUND	\$30,000	\$30,000	\$30,000	\$30,000
Total, Method of Financing		\$30,000	\$30,000	\$30,000	\$30,000

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2008
 Time: 3:58:57PM

Agency Code: 507 Agency: Texas Board of Nursing

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006		Total Expenditures FY 2006	HUB Expenditures FY 2007		Total Expenditures FY 2007
		% Goal	% Actual		Actual \$	% Goal	
26.1%	Building Construction	20.0 %	100.0%	\$19,887	20.0 %	100.0%	\$11,825
20.0%	Professional Services	20.0 %	0.0%	\$0	20.0 %	74.6%	\$2,805
33.0%	Other Services	20.0 %	10.5%	\$89,280	20.0 %	8.6%	\$78,631
12.6%	Commodities	20.0 %	38.6%	\$79,497	20.0 %	49.3%	\$111,791
	Total Expenditures		17.6%	\$188,664		17.7%	\$205,052
				\$1,074,064			\$1,155,845

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The Texas Board of Nursing (BON) set the agency HUB goal at 20% since almost half of our HUB funding includes a single source contract for a peer assistance program. The BON exceeded our goal in building construction and commodities and did not attain our goal in professional and other services. The agency still has maintained consistent strategies to include HUBs in our procurement process. Although we have not met the overall HUB goal of 20%, we are close to this goal and will continue to review strategies to increase HUB participation.

Applicability:

Heavy construction and special trades were not applicable to the BON in fiscal years 2006 and 2007.

Factors Affecting Attainment:

As mentioned above, over half of our available spending includes a single source contract for peer assistance which puts us in a difficult position to obtain our HUB goal. Also, we have one large contract for the agency newsletter which is competitively bid. Since a HUB did not receive the bid, it is even harder to obtain our goal of 20%.

"Good-Faith" Efforts:

An agency strategy is to include three HUBs in every delegated bidding process which increases the chances of HUB participation. This has been successful in certain purchasing categories.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Texas Board of Nursing

DATE: 8/21/2008
TIME: 3:58:02PM

Agency Code: 507

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
--------------	----------	----------	----------	----------	----------

1 General Revenue Fund

Beginning Balance (Unencumbered): \$0 \$0 \$0 \$0 \$0

Estimated Revenue:

3103 Limited Sales & Use Tax-State	278	300	300	300	300
3560 Medical Exam & Registration	12,210,323	11,569,465	11,525,000	11,525,000	11,525,000
3570 Peer Assistance Prog Fees	797,743	635,000	625,000	625,000	625,000
3717 Civil Penalties	210,110	185,000	185,000	185,000	185,000

Subtotal: Actual/Estimated Revenue 13,218,454 12,389,765 12,335,300 12,335,300 12,335,300

Total Available \$13,218,454 \$12,389,765 \$12,335,300 \$12,335,300 \$12,335,300

DEDUCTIONS:

Peer Assistance Program	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
Criminal Record Check Receipts	(503,483)	(900,000)	(500,000)	0	0
Texas Online Authority	(377,626)	(370,000)	(325,000)	(325,000)	(325,000)
HPC Funding 80th GAA Art VIII-89	(22,112)	(22,112)	(22,112)	(22,112)	(22,112)
State Paid Benefits	(847,733)	(861,000)	(861,000)	(865,000)	(865,000)
Section 13.17 Salary Increase	(210,000)	(75,000)	(155,000)	0	(80,000)
TWC Unemployment Benefits	(1,350)	0	0	0	0
Indirect Cost-Statewide Cost Allocation	(167,815)	(175,000)	(178,000)	(180,000)	(180,000)
Expended/Budgeted/Requested	(5,555,219)	(6,042,168)	(6,100,000)	(6,100,000)	(6,100,000)

Total, Deductions \$(8,310,338) \$(9,070,280) \$(8,766,112) \$(8,117,112) \$(8,197,112)

Ending Fund/Account Balance \$4,908,116 \$3,319,485 \$3,569,188 \$4,218,188 \$4,138,188

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Harrell

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **Texas Board of Nursing**

DATE: 8/21/2008
TIME: 3:58:05PM

Agency Code: **507**

FUND/ACCOUNT

Act 2007 Exp 2008 Exp 2009 Bud 2010 Est 2011

666 Appropriated Receipts
Beginning Balance (Unencumbered): \$0 \$0 \$0 \$0 \$0

Estimated Revenue:

3719 Fees/Copies or Filing of Records	178,472	125,000	150,000	150,000	150,000
3722 Conf, Semin, & Train Regis Fees	175,838	50,000	50,000	50,000	50,000
3752 Sale of Publications/Advertising	739,914	900,000	623,100	623,100	623,100
3802 Reimbursements-Third Party	2,184	0	0	0	0

Subtotal: Actual/Estimated Revenue 1,096,408 1,075,000 823,100 823,100 823,100

Total Available **\$1,096,408** **\$1,075,000** **\$823,100** **\$823,100** **\$823,100**

DEDUCTIONS:

Expended/Budgeted/Requested

Total, Deductions (819,144) (1,075,000) (823,100) (823,100) (823,100)

Ending Fund/Account Balance

\$277,264 \$0 \$0 \$0 \$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Harrell

6.1. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 507		Agency Name: Texas Board of Nursing					Biennial Application of 10 Percent Reduction		FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2008)	Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11				
1-1-1	Licensing General Budget	\$ 372,518					4.0	4.0	N	Y	Y	
1-1-2	Texas Online General Budget	\$ 65,000							Y	Y	Y	
2-1-1	Adjudicate Violations General Budget	\$ 460,000					4.0	4.0	N	Y	Y	
2-1-1	Criminal History Receipts	\$ 185,846							N	Y	Y	
2-1-3	Peer Assistance General Budget	\$ 125,000							Y	Y	Y	
Agency Biennial Total		\$ 1,208,164	\$ 1,208,164	\$ -	\$ -	\$ -	8.0	8.0				
Agency Biennial Total (GR + GR-D)		\$ 1,208,164	\$ 1,208,164	\$ -	\$ -	\$ -						

Strategy Code / Name
Explanation of Impact to Programs and Revenue Collections

1-1-1 Licensing General Budget
1) reducing one customer service position would extend the time it takes to answer customer phone and email inquiries. The BON receives over 200,000 phone calls each fiscal year, and 2) reducing two licensing positions would extend the time it takes to issue a license upon receiving all the required documentation. To realize the reduction in other operating cost, we would cease mailing all paper forms and response time for correspondence and email requests would go from 3 business days to ten business days.
No effect on revenue collections.

1-1-2 Texas Online General Budget
No impact. This is a "pass-through" item and any dedicated online fees collected over the appropriated base will be paid to Texas Online.

1-1-3 Indirect Administration Licensing
Reducing one mail room employee would extend the time to deliver agency mail and therefore process licenses, requests for information and all other correspondence. We receive over 50,000 pieces of mail with money each fiscal year that must be distributed within three working days.
No effect on Revenue collections.

2-1-1 Adjudicate Violations General Budget
The effect of reducing two investigators would add 700 cases to the remaining investigators and extend the time it takes to resolve a complaint by 35 additional business days. We anticipate a lower collection of administrative penalties.

2-1-2 Indirect Administration-Enforcement
Reducing two administrative positions would result in a delay in processing complaints & delay the production of board orders & eligibility issues. We anticipate a lower collection of administrative penalties.

2-1-3 Peer Assistance Program
This program enrolls nurses into a peer assistance program and are not reported to the BON as long as they remain in compliance with the requirements of the program. The existence of this program has the effect of reducing the number of complaints that are reported to the BON. The reduction of funding for this program would result in the limit of nurses who could enter the program since they would have to reduce their staff. This would increase the average caseload of BON investigators and increase the number of days it takes to resolve a complaint. No effect on revenue collections.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:58:48PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
----------	----------	----------	----------	---------	---------

3-1-1 Indirect Administration for Licensing Programs

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 454,499	\$ 460,400	\$ 465,400	\$ 465,400	\$ 467,000
1002 OTHER PERSONNEL COSTS	11,570	12,060	12,560	12,560	12,860
2001 PROFESSIONAL FEES AND SERVICES	3,069	0	0	0	0
2003 CONSUMABLE SUPPLIES	5,431	5,500	5,000	5,000	5,000
2004 UTILITIES	220	500	500	500	600
2006 RENT - BUILDING	8,351	1,000	1,000	1,000	1,000
2007 RENT - MACHINE AND OTHER	1,558	600	600	600	600
2009 OTHER OPERATING EXPENSE	105,362	110,000	105,000	65,000	63,000
Total, Objects of Expense	\$ 590,060	\$ 590,060	\$ 590,060	\$ 550,060	\$ 550,060

METHOD OF FINANCING:

1 General Revenue Fund	590,060	590,060	590,060	550,060	550,060
Total, Method of Financing	\$ 590,060	\$ 590,060	\$ 590,060	\$ 550,060	\$ 550,060

FULL TIME EQUIVALENT POSITIONS

	14.0	14.0	14.0	14.0	14.0
--	------	------	------	------	------

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:58:52PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
----------	----------	----------	----------	---------	---------

3-1-2 Indirect Administration for Enforcement and Adjudication Programs

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 248,539	\$ 266,483	\$ 270,000	\$ 276,000	\$ 285,000
1002 OTHER PERSONNEL COSTS	4,280	6,250	6,500	7,000	7,200
2001 PROFESSIONAL FEES AND SERVICES	1,657	0	0	0	0
2003 CONSUMABLE SUPPLIES	12,724	15,872	15,105	7,000	7,000
2004 UTILITIES	933	0	0	0	0
2006 RENT - BUILDING	423	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,095	0	0	0	0
2009 OTHER OPERATING EXPENSE	125,927	108,000	105,000	66,605	57,405
Total, Objects of Expense	\$ 395,578	\$ 396,605	\$ 396,605	\$ 356,605	\$ 356,605

METHOD OF FINANCING:

1 General Revenue Fund	395,578	396,605	396,605	356,605	356,605
Total, Method of Financing	\$ 395,578	\$ 396,605	\$ 396,605	\$ 356,605	\$ 356,605

FULL TIME EQUIVALENT POSITIONS

9.0	9.0	9.0	9.0	9.0	9.0
-----	-----	-----	-----	-----	-----

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:58:52PM

Agency code: 507

Agency name: Texas Board of Nursing

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

GRAND TOTALS

Objects of Expense

1001 SALARIES AND WAGES	\$703,038	\$726,883	\$735,400	\$741,400	\$752,000
1002 OTHER PERSONNEL COSTS	\$15,850	\$18,310	\$19,060	\$19,560	\$20,060
2001 PROFESSIONAL FEES AND SERVICES	\$4,726	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$18,155	\$21,372	\$20,105	\$12,000	\$12,000
2004 UTILITIES	\$1,153	\$500	\$500	\$500	\$600
2006 RENT - BUILDING	\$8,774	\$1,000	\$1,000	\$1,000	\$1,000
2007 RENT - MACHINE AND OTHER	\$2,653	\$600	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE	\$231,289	\$218,000	\$210,000	\$131,605	\$120,405
Total, Objects of Expense	\$985,638	\$986,665	\$986,665	\$906,665	\$906,665

Method of Financing

1 General Revenue Fund	\$985,638	\$986,665	\$986,665	\$906,665	\$906,665
Total, Method of Financing	\$985,638	\$986,665	\$986,665	\$906,665	\$906,665
Full-Time-Equivalent Positions (FTE)	23.0	23.0	23.0	23.0	23.0

Agency code: 507

Agency name: Texas Board of Nursing

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
----------	----------	----------	----------	---------	---------

1-1-1 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 1,323,309	\$ 1,353,236	\$ 1,389,963	\$ 1,391,363	\$ 1,400,000
1002 OTHER PERSONNEL COSTS	37,633	45,940	47,440	49,140	50,000
2001 PROFESSIONAL FEES AND SERVICES	8,285	10,631	10,000	10,000	10,000
2002 FUELS AND LUBRICANTS	3	0	0	0	0
2003 CONSUMABLE SUPPLIES	6,211	25,378	25,000	25,000	25,000
2004 UTILITIES	725	1,500	1,500	1,500	1,500
2005 TRAVEL	53,417	60,000	60,000	60,000	60,000
2006 RENT - BUILDING	5,762	5,000	5,000	5,000	5,000
2007 RENT - MACHINE AND OTHER	6,781	8,000	8,000	8,000	8,000
2009 OTHER OPERATING EXPENSE	385,023	232,124	299,282	296,182	286,685
Total, Objects of Expense	\$ 1,827,149	\$ 1,741,809	\$ 1,846,185	\$ 1,846,185	\$ 1,846,185

METHOD OF FINANCING:

1 General Revenue Fund	1,003,233	918,709	1,023,085	1,023,085	1,023,085
666 Appropriated Receipts	823,916	823,100	823,100	823,100	823,100
Total, Method of Financing	\$ 1,827,149	\$ 1,741,809	\$ 1,846,185	\$ 1,846,185	\$ 1,846,185

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	26.7	26.7	26.7	26.7	26.7
--	------	------	------	------	------

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:59:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

1-1-2 TexasOnline. Estimated and Nontransferable

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	\$ 377,626	\$ 365,000	\$ 325,000	\$ 325,000	\$ 325,000
Total, Objects of Expense	\$ 377,626	\$ 365,000	\$ 325,000	\$ 325,000	\$ 325,000

METHOD OF FINANCING:

1 General Revenue Fund	377,626	365,000	325,000	325,000	325,000
Total, Method of Financing	\$ 377,626	\$ 365,000	\$ 325,000	\$ 325,000	\$ 325,000

Agency code: 507

Agency name: Texas Board of Nursing

Strategy Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

1-2-1 Accredited Programs That Include Essential Competencies Curricula

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 406,132	\$ 435,000	\$ 382,124	\$ 442,424	\$ 442,424
1002	OTHER PERSONNEL COSTS	4,780	7,000	7,500	8,000	8,000
2001	PROFESSIONAL FEES AND SERVICES	27	0	0	1,000	1,000
2003	CONSUMABLE SUPPLIES	707	0	0	2,000	2,000
2004	UTILITIES	164	0	0	200	200
2005	TRAVEL	13,108	7,000	3,000	10,500	10,500
2007	RENT - MACHINE AND OTHER	449	0	0	500	500
2009	OTHER OPERATING EXPENSE	6,575	3,000	3,000	11,000	11,000
	Total, Objects of Expense	\$ 431,942	\$ 452,000	\$ 395,624	\$ 475,624	\$ 475,624

METHOD OF FINANCING:

1	General Revenue Fund	431,942	452,000	395,624	475,624	475,624
	Total, Method of Financing	\$ 431,942	\$ 452,000	\$ 395,624	\$ 475,624	\$ 475,624

FULL-TIME-EQUIVALENT POSITIONS (FTE):

		7.0	7.0	7.0	7.0	7.0
--	--	-----	-----	-----	-----	-----

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:59:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
----------	----------	----------	----------	---------	---------

2-1-1 Administer System of Enforcement and Adjudication

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 936,629	\$ 967,000	\$ 990,000	\$ 990,000	\$ 995,000
1002 OTHER PERSONNEL COSTS	22,782	25,000	27,000	28,000	28,500
2001 PROFESSIONAL FEES AND SERVICES	10,374	10,000	10,000	8,000	8,000
2003 CONSUMABLE SUPPLIES	44,196	30,000	30,000	30,000	30,000
2004 UTILITIES	22,050	2,000	2,000	2,000	2,000
2005 TRAVEL	6,494	6,000	6,000	6,000	6,000
2006 RENT - BUILDING	1,319	1,000	1,000	1,000	1,000
2007 RENT - MACHINE AND OTHER	8,081	7,000	7,000	7,000	7,000
2009 OTHER OPERATING EXPENSE	2,180,330	1,760,444	1,767,444	1,768,444	1,762,944
Total, Objects of Expense	\$ 3,232,255	\$ 2,808,444	\$ 2,840,444	\$ 2,840,444	\$ 2,840,444

METHOD OF FINANCING:

1 General Revenue Fund	3,232,255	2,808,444	2,840,444	2,840,444	2,840,444
Total, Method of Financing	\$ 3,232,255	\$ 2,808,444	\$ 2,840,444	\$ 2,840,444	\$ 2,840,444

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:59:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

2-1-2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	Total, Objects of Expense
\$	625,000 \$	625,000 \$
\$	625,000 \$	625,000 \$

METHOD OF FINANCING:

1	General Revenue Fund	Total, Method of Financing
625,000	625,000	625,000
\$	625,000 \$	625,000 \$

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 3:59:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Strategy 4-1-1 Contingency Regulatory Response

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 0	\$ 70,000	\$ 110,000	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	140	300	0	0
2003	CONSUMABLE SUPPLIES	0	9,000	5,000	0	0
2005	TRAVEL	0	0	5,000	0	0
2009	OTHER OPERATING EXPENSE	0	52,110	10,950	0	0
	Total, Objects of Expense	\$ 0	\$ 131,250	\$ 131,250	\$ 0	\$ 0

METHOD OF FINANCING:

1	General Revenue Fund	0	131,250	131,250	0	0
	Total, Method of Financing	\$ 0	\$ 131,250	\$ 131,250	\$ 0	\$ 0

FULL-TIME-EQUIVALENT POSITIONS (FTE):

		0.0	3.0	3.0	0.0	0.0
--	--	-----	-----	-----	-----	-----

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 3:59:13PM

Agency code: 507

Agency name: Texas Board of Nursing

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

GRAND TOTALS

Objects of Expense

1001 SALARIES AND WAGES	\$2,666,070	\$2,825,236	\$2,872,087	\$2,823,787	\$2,837,424
1002 OTHER PERSONNEL COSTS	\$65,195	\$78,080	\$82,240	\$85,140	\$86,500
2001 PROFESSIONAL FEES AND SERVICES	\$18,686	\$20,631	\$20,000	\$19,000	\$19,000
2002 FUELS AND LUBRICANTS	\$3	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$51,114	\$64,378	\$60,000	\$57,000	\$57,000
2004 UTILITIES	\$22,939	\$3,500	\$3,500	\$3,700	\$3,700
2005 TRAVEL	\$73,019	\$73,000	\$74,000	\$76,500	\$76,500
2006 RENT - BUILDING	\$7,081	\$6,000	\$6,000	\$6,000	\$6,000
2007 RENT - MACHINE AND OTHER	\$15,311	\$15,000	\$15,000	\$15,500	\$15,500
2009 OTHER OPERATING EXPENSE	\$3,574,554	\$3,037,678	\$3,030,676	\$3,025,626	\$3,010,629
Total, Objects of Expense	\$6,493,972	\$6,123,503	\$6,163,503	\$6,112,253	\$6,112,253

Method of Financing

1 General Revenue Fund	\$5,670,056	\$5,300,403	\$5,340,403	\$5,289,153	\$5,289,153
666 Appropriated Receipts	\$823,916	\$823,100	\$823,100	\$823,100	\$823,100
Total, Method of Financing	\$6,493,972	\$6,123,503	\$6,163,503	\$6,112,253	\$6,112,253
Full-Time-Equivalent Positions (FTE)	33.7	36.7	36.7	33.7	33.7