

# ARKANSAS STATE BOARD OF NURSING

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

### Employment Summary

	Male	Female	Total	%
White Employees	2	21	23	79 %
Black Employees	1	5	6	21 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	21 %
Total Employees			29	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	17-87-203(4)	Y	N	2	Statutory requirement and public information for workforce data	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
286 Board of Nursing-Operations	2,580,169	29	3,385,095	30	3,217,474	30	3,296,773	30	3,273,583	30	3,279,471	30	3,256,281	30
2MA Nursing Education Workshops	6,428	0	27,621	0	35,000	0	17,000	0	17,000	0	17,000	0	17,000	0
56K Background Check Fee	168,525	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0
58J Scholar Loans	23,100	0	132,831	0	163,700	0	50,000	0	50,000	0	50,000	0	50,000	0
V35 Arkansas Center for Nursing Grant	21,381	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0
<b>Total</b>	<b>2,799,603</b>	<b>29</b>	<b>3,918,179</b>	<b>30</b>	<b>3,788,806</b>	<b>30</b>	<b>3,736,405</b>	<b>30</b>	<b>3,713,215</b>	<b>30</b>	<b>3,719,103</b>	<b>30</b>	<b>3,695,913</b>	<b>30</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,726,732	49.6	4,710,971	56.2	4,470,306	54.9	4,470,306	54.9	4,412,588	54.5	4,435,778	54.7
Special Revenue	4000030	3,600,849	47.9	3,396,357	40.5	3,396,357	41.7	3,396,357	41.7	3,396,357	42.0	3,396,357	41.9
Cash Fund	4000045	182,993	2.4	281,157	3.4	282,330	3.5	282,330	3.5	282,330	3.5	282,330	3.5
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>7,510,574</b>	<b>100.0</b>	<b>8,388,485</b>	<b>100.0</b>	<b>8,148,993</b>	<b>100.0</b>	<b>8,148,993</b>	<b>100.0</b>	<b>8,091,275</b>	<b>100.0</b>	<b>8,114,465</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(4,710,971)		(4,470,306)		(4,412,588)		(4,435,778)		(4,372,172)		(4,418,552)	
<b>Grand Total</b>		<b>2,799,603</b>		<b>3,918,179</b>		<b>3,736,405</b>		<b>3,713,215</b>		<b>3,719,103</b>		<b>3,695,913</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Variance in Fund Balance due to unfunded appropriation in 2MA - Nursing Education Workshops and 58J - Scholar Loans..

## **Analysis of Budget Request**

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

The State Board of Nursing is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code Annotated §17-87-306. The mission of the Board is to protect the public and act as their advocate by effectively regulating the practice of nursing.

The Board is absorbing increasing operational costs while still meeting the agency's critical need. However, in order to work efficiently, the agency is requesting a reallocation of appropriation from Professional Fees, Operating Expense, and Nursing Student Loan/Scholarship Appropriation in order to cover the additional items needed while decreasing the overall budget. The Board of Nursing respectfully requests the continuance of the Authorized Level of appropriation with the reductions listed above plus the following Change Level requests.

- The board requests \$45,900 to replace aging agency copiers in FY20.
- The IT related expense of \$6,000 in FY20 would allow the Board to purchase Audit Trail Software recommended by Legislative Audit. The IT related expense of \$33,000 in FY21 would allow the Board to cover the expense of installing a FABB or Badge Security System for ASBN offices to provide security for ASBN staff. These items are included in the agency's IT Plan.

### Justifications by Commitment Item

- Extra Help - In an effort to be good stewards of state funds, ASBN only uses this position as needed. Examples include times of high volume and when agency staff are unavailable due to maternity leave, etc. The ability to have this position is vital for efficient operations of the agency.
- Operating - ASBN planned to lease additional office space and pay related expenses of operations for the Alternative to Discipline program in FY18. The implementation of the program and related expenses have been deferred until FY19. The agency was able to reduce the cost of the initial set up of the office by leasing a space already furnished.
- Conference and Travel - Training & Networking with other Boards of Nursing that have an Alternative to Discipline Program in place will be vital to the efficiency and success of this program. This program implementation was deferred to FY19.
- Professional Fees - Most of the expenses budgeted as Professional Fees in years past are now considered Operating Expenses. ASBN estimates \$2,000 would be sufficient to cover the required expenses of the Board in this commitment item.

The Executive Recommendation is to reduce Extra Help from \$26,531 to \$5,000 for FY20 and FY21. The Executive Recommendation provides for the remainder of the Agency Request.

## Appropriation Summary

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,471,107	1,694,862	1,561,789	1,610,135	1,610,135	1,611,435	1,611,435	
<b>#Positions</b>		<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	
Extra Help	5010001	2,403	26,531	26,531	26,531	5,000	26,531	5,000	
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	472,374	538,863	504,315	520,845	519,186	521,143	519,484	
Operating Expenses	5020002	612,501	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914	
Conference & Travel Expenses	5050009	20,771	36,448	36,448	36,448	36,448	36,448	36,448	
Professional Fees	5060010	90	17,477	17,477	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	923	1,000	1,000	1,000	1,000	1,000	1,000	
Capital Outlay	5120011	0	22,000	22,000	51,900	51,900	33,000	33,000	
<b>Total</b>		<b>2,580,169</b>	<b>3,385,095</b>	<b>3,217,474</b>	<b>3,296,773</b>	<b>3,273,583</b>	<b>3,279,471</b>	<b>3,256,281</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	3,589,745	4,480,425		4,361,687	4,361,687	4,281,271	4,304,461	
Special Revenue	4000030	3,600,849	3,396,357		3,396,357	3,396,357	3,396,357	3,396,357	
Intra-agency Fund Transfer	4000317	(130,000)	(130,000)		(180,000)	(180,000)	(180,000)	(180,000)	
<b>Total Funding</b>		<b>7,060,594</b>	<b>7,746,782</b>		<b>7,578,044</b>	<b>7,578,044</b>	<b>7,497,628</b>	<b>7,520,818</b>	
Excess Appropriation/(Funding)		(4,480,425)	(4,361,687)		(4,281,271)	(4,304,461)	(4,218,157)	(4,264,537)	
<b>Grand Total</b>		<b>2,580,169</b>	<b>3,385,095</b>		<b>3,296,773</b>	<b>3,273,583</b>	<b>3,279,471</b>	<b>3,256,281</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Regular Salaries appropriation includes board member stipend payments.

## **Analysis of Budget Request**

**Appropriation:** 2MA - Nursing Education Workshops

**Funding Sources:** NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by A.C.A. §17-87-207. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this appropriation is derived from registration fees. Excess appropriation requested over FY18 expenditures because it is only used as needed to conserve state funds.

- Operating - Used for presentation of CE Workshops around the state. More presentations will be needed to educate nurses on the Alternative to Discipline program. Agency should be able to provide necessary workshops if this line item is reduced to \$15,000 per fiscal year.
- Professional Fees - This is used for honorariums for CE Workshops. ASBN expects to conduct more workshops in the upcoming years but believes reducing by \$3,000 in this commitment item to \$2,000 should be sufficient to provide the necessary education to nurses and nursing students.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** 2MA - Nursing Education Workshops

**Funding Sources:** NNB - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,328	23,178	30,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	1,100	4,443	5,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>6,428</b>	<b>27,621</b>	<b>35,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	12,863	6,621		0	0	4,000	4,000
Cash Fund	4000045	186	21,000		21,000	21,000	21,000	21,000
<b>Total Funding</b>		<b>13,049</b>	<b>27,621</b>		<b>21,000</b>	<b>21,000</b>	<b>25,000</b>	<b>25,000</b>
Excess Appropriation/(Funding)		(6,621)	0		(4,000)	(4,000)	(8,000)	(8,000)
<b>Grand Total</b>		<b>6,428</b>	<b>27,621</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 56K - Background Check Fee

**Funding Sources:** NNB - Cash in Treasury

The appropriation allows the Board to continue online criminal background check services provided by Information Network of Arkansas (INA). Criminal background checks are a required component of the online application for examinations and endorsements with Board. The INA bills the Board \$22.00 for each state criminal background check and \$15.75 for each federal background check conducted online.

- Operating - This commitment item is used solely for payment of Criminal Background Checks (CBCs) which are required for licensure as a matter of public safety. ASBN does not retain any funds from CBCs, these payments are passed thru to the appropriate agency. ASBN has no control over the number of CBCs processed as they are related to the number of submissions by applicants, therefore excess appropriation requested.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.



## Appropriation Summary

**Appropriation:** 56K - Background Check Fee

**Funding Sources:** NNB - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	168,525	242,632	242,632	242,632	242,632	242,632	242,632
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>168,525</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>
<b>Funding Sources</b>								
Fund Balance	4000005	77	1,173		0	0	0	0
Cash Fund	4000045	169,621	241,459		242,632	242,632	242,632	242,632
<b>Total Funding</b>		<b>169,698</b>	<b>242,632</b>		<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>
Excess Appropriation/(Funding)		(1,173)	0		0	0	0	0
<b>Grand Total</b>		<b>168,525</b>	<b>242,632</b>		<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 58J - Scholar Loans

**Funding Sources:** NNB - Cash in Treasury

This appropriation is used by the Board to provide loans to persons studying to become a registered or licensed practical nurse and nurse educator. The Board contracts with the Department of Higher Education to review applications.

ASBN is requesting a funding reallocation of \$50,000 from ASBN's operating fund balance to the Nursing Student Loan/Scholarship fund balance. Special language will be needed to make this transfer possible. Similar language was added in Act 656 of 2009 to replenish the fund. This reallocation is for a fund balance transfer needed to eliminate a low balance and continue the program which promotes education of nursing students and improves public safety.

- Nursing Student Loan - In past years the full amount of the funds available was budgeted. However, funds are always conserved to be able to continue to promote public safety by supporting the education of nursing students. \$50,000 per fiscal year would be ample funding to continue this program, therefore excess appropriation requested.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** 58J - Scholar Loans

**Funding Sources:** NNB - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursing Student Loan Program 5900046	23,100	132,831	163,700	50,000	50,000	50,000	50,000
<b>Total</b>	<b>23,100</b>	<b>132,831</b>	<b>163,700</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Funding Sources							
Fund Balance 4000005	124,047	114,133		0	0	18,698	18,698
Cash Fund 4000045	13,186	18,698		18,698	18,698	18,698	18,698
Intra-agency Fund Transfer 4000317	0	0		50,000	50,000	50,000	50,000
<b>Total Funding</b>	<b>137,233</b>	<b>132,831</b>		<b>68,698</b>	<b>68,698</b>	<b>87,396</b>	<b>87,396</b>
Excess Appropriation/(Funding)	(114,133)	0		(18,698)	(18,698)	(37,396)	(37,396)
<b>Grand Total</b>	<b>23,100</b>	<b>132,831</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** V35 - Arkansas Center for Nursing Grant

**Funding Sources:** SBN - State Board of Nursing Fund

Per Act 521 of 2017, a grant for the Arkansas Center for Nursing, which is a nonprofit organization created in June 2016 to:

- Serve as a statewide data clearinghouse regarding nursing practice, nursing workforce supply and demand, and nursing education. The grant is payable from the State Board of Nursing Fund was established for personal services and operating expenses. This grant is intended to be used mainly to provide a salary for the Arkansas Center for Nursing Executive Director to run the program.
- Publish reports of the current state of the nursing workforce, including nursing supply, demand, and educational opportunities to the citizens of Arkansas.
- Promote a culture of health for the citizens of Arkansas.
- Promote a diverse nursing workforce to meet the needs of the citizens of Arkansas.

This grant is intended to be used mainly to provide a salary for the Arkansas Center for Nursing Executive Director to run the program

- Arkansas Center for Nursing Grant - The Executive Director was not hired until FY19. The full amount is needed to provide required funding for the grant.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** V35 - Arkansas Center for Nursing Grant

**Funding Sources:** SBN - State Board of Nursing Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Center for Nursing Gra 5900046	21,381	130,000	130,000	130,000	130,000	130,000	130,000
Total	21,381	130,000	130,000	130,000	130,000	130,000	130,000
Funding Sources							
Fund Balance 4000005	0	108,619		108,619	108,619	108,619	108,619
Intra-agency Fund Transfer 4000317	130,000	130,000		130,000	130,000	130,000	130,000
Total Funding	130,000	238,619		238,619	238,619	238,619	238,619
Excess Appropriation/(Funding)	(108,619)	(108,619)		(108,619)	(108,619)	(108,619)	(108,619)
Grand Total	21,381	130,000		130,000	130,000	130,000	130,000