

Agency Mission: To assure the citizens of Kansas safe and competent practice by nurses and mental health technicians.

**Kansas State Board of Nursing
Landon State Office Building, Room 560
Finance Committee Agenda
December 11, 2024**

NOTE: The audience may attend in person or via Zoom. Link to access meeting to follow agenda.

Time: 8:30 a.m. – 9:00 a.m.

Committee Members: Andrea Watson, RN, BSN, OCN, CCRP, Chair
Brenda Sharpe, Public Member, V. Chair
Adri Gouldsmith, LPN

Staff: Carol Moreland, MSN, RN, Executive Administrator
Adrian Guerrero, Director of Operations
Jill Simons, Executive Assistant

- I. Quorum (minimum of 2 members present) – Yes or No
- II. Call to Order
- III. Review Onsite Packets
- IV. Additions/Revisions to Agenda
- V. Announcements
- VI. Approval of Minutes: September 11, 2024

Consent Item Agenda

- VII. Unfinished Business
 - 1. Monthly Finance Report Update
 - 2. Overview of FY 25, FY 26 & FY 27 budget submission
 - 1. Regulation Review Process to be completed by March 2025 (5 of 5 completed)
Approval Completed:
 - a. K.A.R. 60-4-101 Payment of fees (*approved June 2024*)
 - b. K.A.R. 60-4-103 Fees and travel expenses for school approval of continuing education providers (*approved September 2024*)
 - c. K.A.R. 60-8-101 Schedule of fees (*approved September 2024*)
 - d. K.A.R. 60-11-119 Payment of fees (*approved September 2024*)
 - e. K.A.R. 60-13-101 Payment of fees (*approved September 2024*)

- VIII. New Business

1. Committee name and structure

IX. Agenda for March 2025 Committee meeting

X. Adjourn

Committee Responsibilities:

To review and project budgetary needs to support agency; to maintain a structured system for monitoring impaired licensees; to review and recommend revisions to the impaired assistance program yearly contract.

Please note: Additional items which have come to the attention of the Board or Committee will be handled as time permits. Agenda is subject to change based upon items to come before the Board.

Handouts or copies of materials brought to the Board or committees for discussion by committee members or visitors must be submitted to staff 30 calendar days prior to start of the meeting. Any items received after the 30th calendar day may be addressed at the meeting at the discretion of the President of the Board or Chairperson of the committee.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/88040056988?pwd=bjKy50xbMLnVcv4mXyXDab6lWkMuaW.1>

Passcode: KSBNTin

Or One tap mobile :

+16699006833,,88040056988#,,,,*7419097# US (San Jose)

+17193594580,,88040056988#,,,,*7419097# US

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 669 900 6833 US (San Jose)

+1 719 359 4580 US

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 669 444 9171 US

+1 564 217 2000 US

+1 646 876 9923 US (New York)

+1 646 931 3860 US

+1 689 278 1000 US

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

Webinar ID: 880 4005 6988

Passcode: 7419097

International numbers available: <https://us02web.zoom.us/j/keIRwQvdDj>

PAGE LEFT
BLANK
INTENTIONALLY

PAGE LEFT
BLANK
INTENTIONALLY



Agency Financial Details

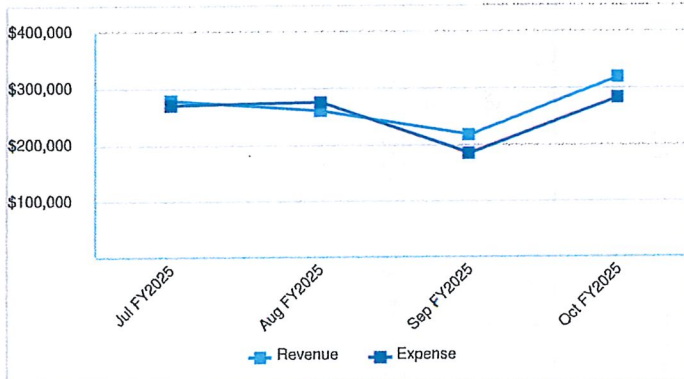
GLOBAL FILTERS	GLOBAL FILTERS	GLOBAL FILTERS
Business Unit 48200	Department 482000000	Fund 2716
GLOBAL FILTERS	GLOBAL FILTERS	GLOBAL FILTERS
Budget Unit No Filter Appl..	Program No Filter Appl..	Agency Use No Filter Appl..

Year to Date Cash Balance Amount
\$5,278,766.75

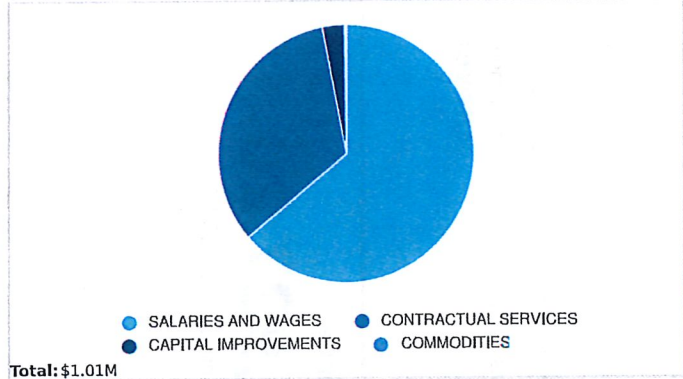
Year to Date Revenue
\$1,073,927.20
 Current Month Revenue: \$319,425.82

Year to Date Expense
\$1,011,179.87
 Current Month Expense: \$282,588.88

REVENUE AND EXPENDITURES TREND



YEAR TO DATE EXPENDITURES BY ACCOUNT GROUP



ACCOUNT GROUP	AMOUNT
CASH BALANCE	
OPERATING EXPENDITURES	
CASH BALANCE	
CASH AT BEGINNING OF THE YEAR	\$5,627,185.05
CASH BALANCE Subtotal	\$5,627,185.05
REVENUE	
LICENSES, SALES, SERVICE	\$1,073,927.20
REVENUE Subtotal	\$1,073,927.20
EXPENDITURES	
SALARIES AND WAGES	-\$646,347.65
CONTRACTUAL SERVICES	-\$334,019.65
COMMODITIES	-\$2,168.57
CAPITAL IMPROVEMENTS	-\$28,644.00
EXPENDITURES Subtotal	-\$1,011,179.87
OTHER	
ACCOUNTS PAYABLE	\$33,697.02
LESS PRIOR FY EXPENDITURES	-\$444,862.65
OTHER Subtotal	-\$411,165.63
OPERATING EXPENDITURES Subtotal	\$5,278,766.75
CASH BALANCE Subtotal	\$5,278,766.75
HOSPITALITY	
OPERATING EXPENDITURES	
CASH BALANCE	
CASH AT BEGINNING OF THE YEAR	\$0.00
CASH BALANCE Subtotal	\$0.00
OPERATING EXPENDITURES Subtotal	\$0.00
HOSPITALITY Subtotal	\$0.00
Total	\$5,278,766.75

Agency Financial Details

Agency Financial Details



Agency Financial Details

GLOBAL FILTERS

Business Unit
48200

GLOBAL FILTERS

Department
4820000000

GLOBAL FILTERS

Fund
2716

Year to Date Cash Balance Amount

\$5,278,766.75

Year to Date SGF Prior Year Expenditures: \$5,278,766.75

Year to Date Revenue

\$1,073,927.20

Current Month Revenue: \$319,425.82

Year to Date Expense

\$1,011,1

Current Month Expense: \$

Cash Balance Summary Revenue Report Expenditures Report Encumbrances Actuals Detail

REVENUE REPORT

ACCOUNT CODE AND DESCRIPTION	AGENCY USE	Jul FY2025	Aug FY2025	Sep FY2025	Oct FY2025	YTD
LICENSES, SALES, SERVICE						
42000 - SERVICE CHARGES		\$7,671.80	\$3,391.98	\$1,806.60	\$1,803.00	\$14,673.38
42100 - LICENSE PERMIT & REGISTRATION		\$270,843.90	\$256,176.10	\$214,611.00	\$317,662.82	\$1,059,293.82
42200 - SALES OF COMMODITIES					-\$40.00	-\$40.00
LICENSES, SALES, SERVICE Subtotal		\$278,515.70	\$259,568.08	\$216,417.60	\$319,425.82	\$1,073,927.20

9

Overview of FY 25, FY26, & FY 26 Budgets

Expenditure	FY 24 Actual	FY 25 Request	FY 26 Request	FY 27 Request
Salaries and Wages	1,806,621	2,320,164	2,339,701	2,347,974
Contractual Services	1,404,496	1,689,024	1,751,387	1,820,215
Commodities	22,494	21,500	23,500	23,500
Capital Outlay	725,715	73,550	89,650	112,549
Total Expenditures	3,959,326	4,104,238	4,205,238	4,304,238

Funding	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Actual
Board of Nursing Fee Fund	3,559,326	3,754,238	3,854,238	3,954,238
Criminal Background/Fingerprint Fund	400,000	350,000	350,000	350,000
Total Funding	3,959,326	4,104,238	4,204,238	4,304,238

Salaries and wages include the salaries and benefits for the staff. Vacant positions are fully funded to includes salaries and benefits (except insurance). No increase in number of staff was requested.

Contractual Services include payments for communications, freight and express, printing and advertising, rentals, computer software rentals, computer software maintenance and service, computer programming services and data processing services charge, board members and employees travel expense reimbursement, and professional or other services(KBI criminal background reports, KNAP, attorney fees and dues, memberships and subscription).

Commodities include supplies, material and parts purchased for equipment repair and maintenance, office equipment

Capitol Outlay include software, equipment and furnishings with a total cost less than \$5,000

BOARD OF NURSING
FY 2024 – FY 2027 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 3,959,326	\$ 4,104,238	\$ -	\$ 4,204,238	\$ -
Salaries and Wages	1,806,621	2,320,164	-	2,339,701	-
Contractual Services	1,404,496	1,689,024	-	1,751,387	-
Commodities	22,494	21,500	-	23,500	-
Capital Outlay	725,715	73,550	-	89,650	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 3,959,326	\$ 4,104,238	\$ -	\$ 4,204,238	\$ -
FINANCING:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Board of Nursing Fee Fund	3,559,326	3,754,238	-	3,854,238	-
Criminal Background Fund	400,000	350,000	-	350,000	-
TOTAL	\$ 3,959,326	\$ 4,104,238	\$ -	\$ 4,204,238	\$ -
PERCENTAGE CHANGE:					
State General Fund	- %	- %	- %	- %	- %
All Funds	12.5 %	3.7 %	(100.0) %	2.4 %	(100.0) %
FTE Positions	27.0	27.0	-	27.0	-

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

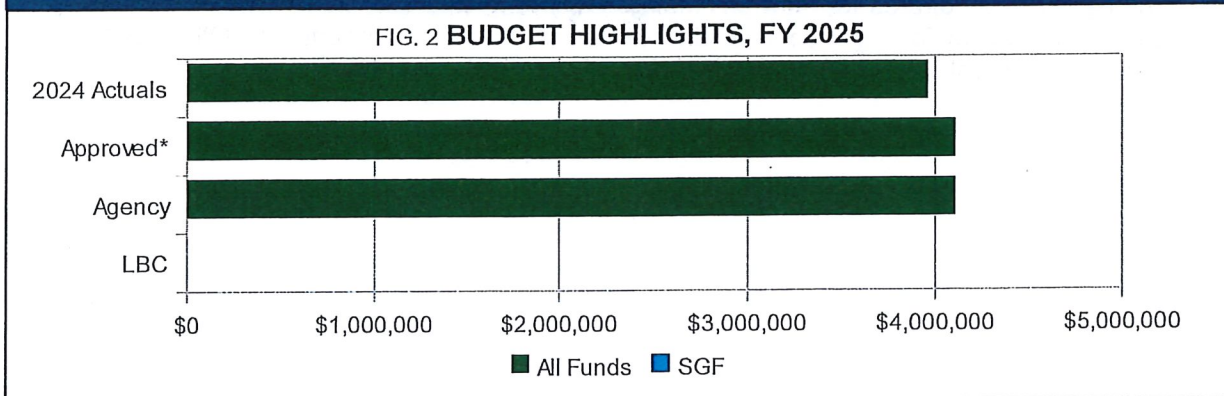
The Board of Nursing was created in 1913 to regulate the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities. The Board consists of 11 members appointed by the Governor, each serving a four-year term. As required by law, six Board members are registered professional nurses, two are licensed practical nurses, and three are members of the public. The following three divisions assist in facilitating the responsibilities of the agency.

LICENSING DIVISION. The Board's Licensing Division evaluates nursing schools and maintains the licensure of practical nurses, registered nurses, advanced practice registered nurses, registered nurse anesthetists, and mental health technicians.

EDUCATION DIVISION. The Board's Education Division is tasked with reviewing and approving continuing education providers and programs for its licensees, and it accredits schools that meet the Board's rules and regulations.

LEGAL DIVISION. The Board's Legal Division investigates complaints concerning unlawful practices and may, after hearings, suspend or revoke a practitioner's license. The Board also may discipline licensees who violate the Kansas Nurse Practice Act by classifying the violation, investigating actionable categories, and disposing of cases accordingly.

FY 2025 ANALYSIS



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous Year Actuals	Agency Change from Approved*
SGF	\$ -	\$ -	\$ -	- -- %	- -- %
All Other Funds	3,959,326	4,104,238	4,104,238	144,912 3.7	- -
TOTAL	\$ 3,959,326	\$ 4,104,238	\$ 4,104,238	\$ 144,912 3.7 %	\$ - -- %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ -	\$ 4,104,238	27.0	\$ -	\$ 4,104,238	27.0
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
1. SGF Reappropriation	-	-	-	-	-	-
Supplemental Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. No Changes	-	-	-	-	-	-
TOTAL	\$ -	\$ 4,104,238	27.0	\$ -	\$ 4,104,238	27.0

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

2. OTHER FUND REAPPROPRIATION

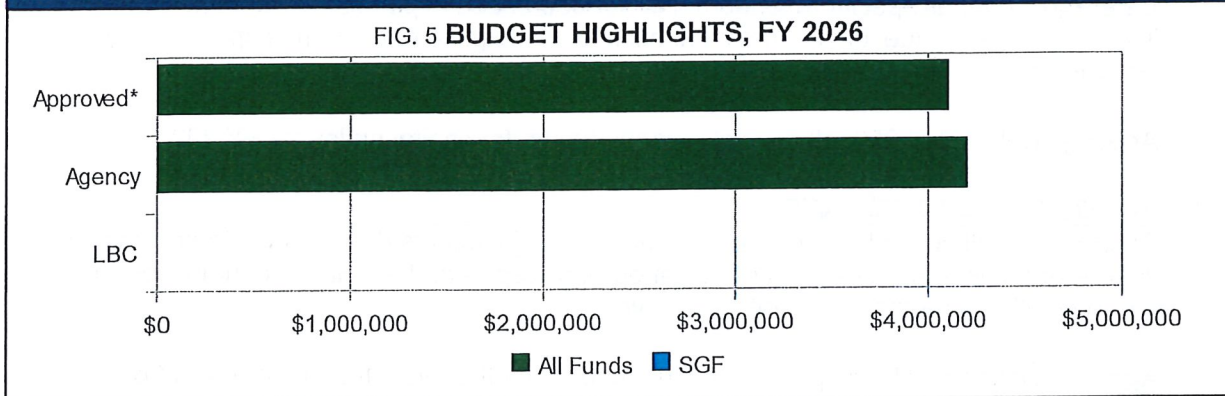
The agency's revised request did not include any supplemental requests.

3. NO OTHER CHANGES

Within the approved budget, the agency decreased spending in the category of capital outlay by \$45,950 as the agency nears completion of their 3 year project to upgrade licensing software. Upgrades include updating the system to be more compatible with the increasing number of applicants who are applying for licensure using mobile devices, reinforcing security, streamlining the process for licensees, and increasing visibility of data and reports to allow increased project management oversight. The agency received \$225,000, all federal ARPA funds, in FY 2024 for this project, all of which was used in FY 2024.

The decrease in capital outlay was offset by an increase in contractual services due to increased expenditures for software maintenance and services, as well as an increase in attorney costs for legal counsel and disciplinary counsel through the Office of the Attorney General.

FY 2026 ANALYSIS



* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous Year Agency		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	-	-- %	-	-- %
All Other Funds	4,104,238	4,104,238	4,204,238	100,000	2.4	100,000	2.4
TOTAL	\$ 4,104,238	\$ 4,104,238	\$ 4,204,238	\$ 100,000	2.4 %	\$ 100,000	2.4 %

* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ -	\$ 4,104,238	27.0	\$ -	\$ 4,104,238	27.0
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ -	\$ 100,000	-	\$ -	\$ -	-
2. Contractual Services	-	130,371	-	-	-	-
3. Capital Outlay	-	(29,850)	-	-	-	-
4. All Other Adjustments	-	(521)	-	-	-	-
TOTAL	\$ -	\$ 4,204,238	27.0	\$ -	\$ 4,104,238	27.0

1. ENHANCEMENT REQUESTS

The agency request did not include any enhancement requests.

2. CONTRACTUAL SERVICES

Add \$130,371, all special revenue funds, for increased contractual services expenditures associated with an increase in fees for the Impaired Provider contract and for disciplinary counsel services through the Office of the Attorney General. Also contributing are increased fees for computer maintenance services and software rental. The agency renewed their contracts and recategorized some expenditures from capital outlay to contractual services as the agency's 3 year IT strategic plan is completed.

Agency: Add \$130,371, all special revenue funds, for contractual services for FY 2026.

3. CAPITAL OUTLAY

Delete \$29,850, all special revenue funds, for decreased expenditures for capital outlay. This decrease is due to a recategorization of IT expenditures from capital outlay to contractual services.

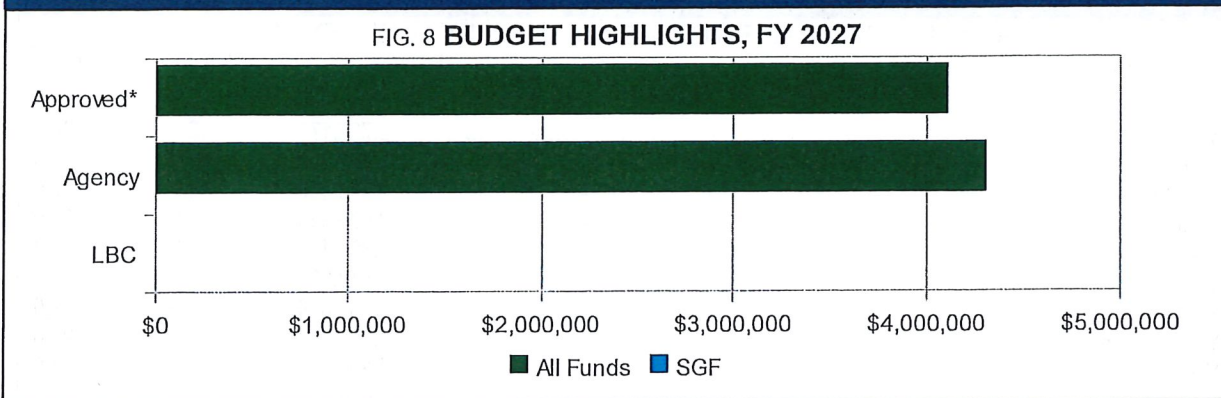
Agency: Delete \$29,850, all special revenue funds, for capital outlay for FY 2026.

4. ALL OTHER ADJUSTMENTS

Delete \$521, all special revenue funds, for other adjustments due to shifts in costs for a variety of items such as employee salaries and wages and employer contributions for group health insurance and employee leave.

Agency: Delete \$521, all special revenue funds, for other adjustments for FY 2026.

FY 2027 ANALYSIS



* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

FIG. 9 BUDGET HIGHLIGHT CHANGES, FY 2027

Fund	2026 Agency	2025 Approved*	2027 Agency	Agency Change from Previous Year Agency	Agency Change from Approved*
SGF	\$ -	\$ -	\$ -	- --%	- --%
All Other Funds	4,204,238	4,104,238	4,304,238	100,000 2.4	200,000 4.9
TOTAL	\$ 4,204,238	\$ 4,104,238	\$ 4,304,238	\$ 100,000 2.4 %	\$ 200,000 4.9 %

* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 10 SUMMARY OF BUDGET REQUEST, FY 2027

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ -	\$ 4,104,238	27.0	\$ -	\$ 4,104,238	27.0
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ -	\$ 200,000	-	\$ -	\$ -	-
2. Contractual Services	-	199,199	-	-	-	-
3. All Other Adjustments	-	801	-	-	-	-
TOTAL	\$ -	\$ 4,304,238	27.0	\$ -	\$ 4,104,238	27.0

1. ENHANCEMENT REQUESTS

The agency request did not include any enhancement requests.

2. CONTRACTUAL SERVICES

Add \$199,199, all special revenue funds, for increased contractual services expenditures associated with an increase in fees for the Impaired Provider contract, disciplinary counsel services through the Office of the Attorney General, and new contracts for the agency's virtual servers.

Agency: Add \$199,199, all special revenue funds, for increased contractual services expenditures for FY 2027.

3. ALL OTHER ADJUSTMENTS

Add \$801, all special revenue funds, for all other adjustments due to shifts in costs for a variety of items such as employee salaries and wages and employer contributions for group health insurance and employee leave, and retirement.

Agency: Add \$801, all special revenue funds, for all other adjustments in FY 2027.

REFERENCE TABLES

FIG. 11 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026

Fiscal Year	SGF	Change	All Funds	Change	FTE
FY 2017	\$	-	2,419,135	0.5 %	26.0
FY 2018		-	2,732,173	12.9	26.0
FY 2019		-	2,703,349	(1.1)	27.0
FY 2020		-	2,936,430	8.6	27.0
FY 2021		-	3,075,940	4.8	27.0
FY 2022		-	3,381,192	9.9	27.0
FY 2023		-	3,518,932	4.1	27.0
FY 2024		-	3,959,326	12.5	27.0
FY 2025 Agency		-	4,104,238	3.7	27.0
FY 2026 Agency		-	4,204,238	2.4	27.0
10-Yr. Chg. (FY 2017– 2026)	\$	-	1,785,103	73.8 %	1.0
3-Yr. Avg. (FY 2022– 2024)*			3,619,817		27.0

* Note: Reflects three most recent years of actuals data.