

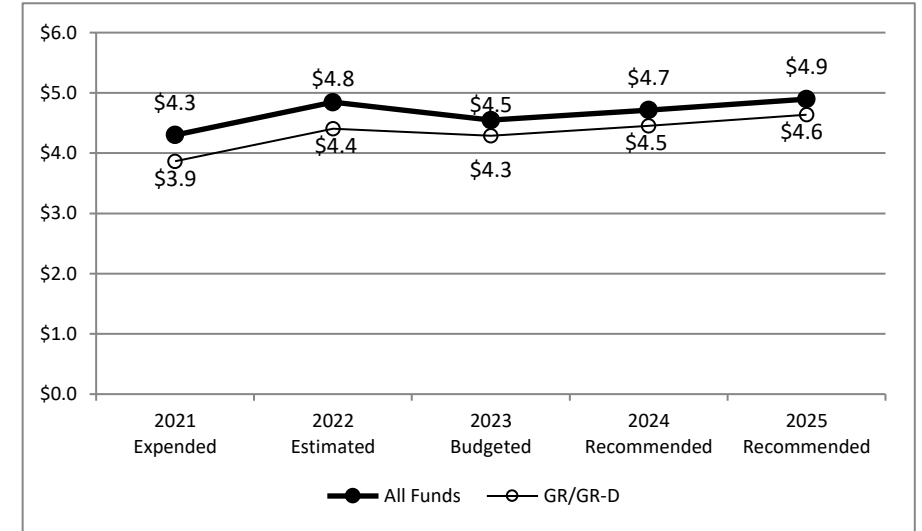
**Board of Dental Examiners  
Summary of Budget Recommendations - Senate**

Page VIII-8  
Casey Nichols, Executive Director  
Blake Fall, LBB Analyst

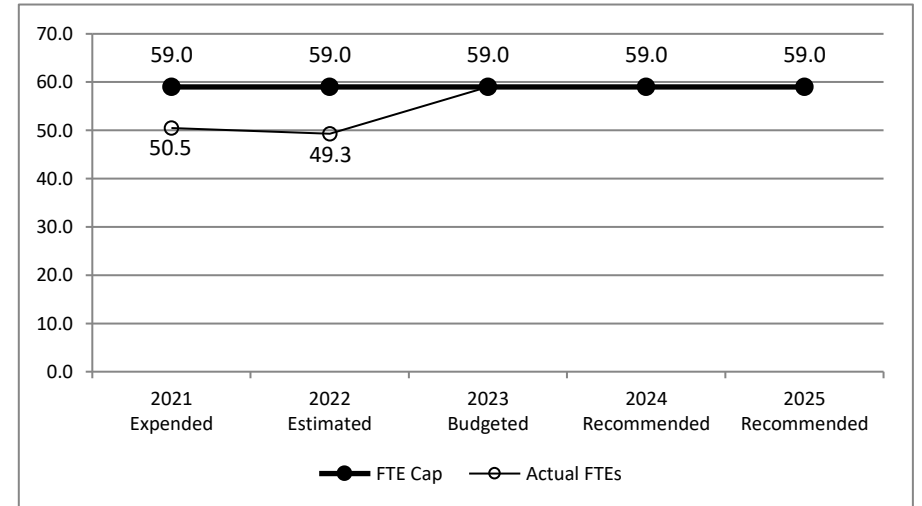
<b>Method of Financing</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change (\$)</b>	<b>Biennial Change (%)</b>
General Revenue Funds	\$8,693,264	\$9,091,535	\$398,271	4.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$8,693,264</i>	<i>\$9,091,535</i>	<i>\$398,271</i>	<i>4.6%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$698,500	\$517,000	(\$181,500)	(26.0%)
<b>All Funds</b>	<b>\$9,391,764</b>	<b>\$9,608,535</b>	<b>\$216,771</b>	<b>2.3%</b>

	<b>FY 2023 Budgeted</b>	<b>FY 2025 Recommended</b>	<b>Biennial Change</b>	<b>Percent Change</b>
FTEs	59.0	59.0	0.0	0.0%

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

**Board of Dental Examiners**  
**Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
---	--------------------	--------------	---------------	-------------	-----------	---------------------------

<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>
--

A)	Decrease for the removal of one-time funding relating to a capitol complex relocation (\$70,055) and the agency's share of a Health Professions Council database upgrade (\$44,423).	(\$114,478)	\$0	\$0	\$0	(\$114,478)	A.1.1, A.2.1, B.1.1, B.1.2
B)	Decrease of \$181,500 in Appropriated Receipts due to lower amounts of anticipated conference and training fees.	\$0	\$0	\$0	(\$181,500)	(\$181,500)	A.2.1
C)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$512,749	\$0	\$0	\$0	\$512,749	A.1.1, A.2.1, C.1.1

<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>\$398,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$181,500)</b>	<b>\$216,771</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$512,749	\$0	\$0	\$0	\$512,749	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>	(\$114,478)	\$0	\$0	(\$181,500)	(\$295,978)	As Listed

NOTE: Totals may not sum due to rounding.

**Board of Dental Examiners  
Items Not Included in Recommendations - Senate**

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

**Agency Exceptional Items Not Included (in agency priority order)**

1)	General Revenue funding for a 10% salary increase for all eligible employees.	\$1,493,686	\$1,493,686	0.0	No	No	\$1,493,686
2)	General Revenue funding to reclassify an Investigator VII position as a Director of Investigations position.	\$30,000	\$30,000	0.0	No	No	\$30,000
3)	This agency participates in a database-sharing arrangement with the Texas Health Professions Council (HPC). HPC requires participating agencies to contribute funds based upon a predetermined allocation. The Texas State Board of Dental Examiner's bi-annual contribution to HPC's exceptional item requests if adopted would be \$33,650 in General Revenue.	\$33,650	\$33,650	0.0	Yes	No	\$33,650
4)	General Revenue funding to cover anticipated vendor cost increases for the Peer Assistance Program.	\$57,188	\$57,188	0.0	No	No	\$57,188

<b>TOTAL Items Not Included in Recommendations</b>		<b>\$1,614,524</b>	<b>\$1,614,524</b>	<b>0.0</b>			<b>\$1,614,524</b>
--	--	--------------------	--------------------	------------	--	--	--------------------

**Board of Dental Examiners  
Appendices - Senate**

<b>Table of Contents</b>		
<b>Appendix</b>	<b>Appendix Title</b>	<b>Page</b>
<b>A</b>	Funding Changes and Recommendations by Strategy	5
<b>B</b>	Summary of Federal Funds	*
<b>C</b>	FTE Highlights	6

\* Appendix is not included - no significant information to report

**Board of Dental Examiners  
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$6,292,205	\$6,362,309	\$70,104	1.1%	
PEER ASSISTANCE PROGRAM A.1.2	\$264,480	\$264,480	\$0	0.0%	
LICENSURE/REGISTRATION/CERT A.2.1	\$2,194,747	\$1,847,289	(\$347,458)	(15.8%)	Recommendations include the following: a) a decrease of \$181,500 in Appropriated Receipts due to an anticipated reduced collection of conference and training fees. b) a decrease of 44,423 in General Revenue for the removal of one-time funding related to the agency's share of a Health Professions Council upgrade. c) a decrease of \$70,055 in General Revenue for the removal of one-time funding relating to capitol complex relocation. d) an increase of \$10,824 in General Revenue for the exempt position salary increase.
TEXAS.GOV A.2.2	\$450,000	\$450,000	\$0	0.0%	
<b>Total, Goal A, QUALITY DENTAL CARE</b>	<b>\$9,201,432</b>	<b>\$8,924,078</b>	<b>(\$277,354)</b>	<b>(3.0%)</b>	
INDIRECT ADMIN - LICENSURE B.1.1	\$92,571	\$93,996	\$1,425	1.5%	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$97,761	\$99,360	\$1,599	1.6%	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$190,332</b>	<b>\$193,356</b>	<b>\$3,024</b>	<b>1.6%</b>	
SALARY ADJUSTMENTS C.1.1	\$0	\$491,101	\$491,101	100.0%	General Revenue funding for the general state employee salary increase.
<b>Total, Goal C, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$491,101</b>	<b>\$491,101</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$9,391,764</b>	<b>\$9,608,535</b>	<b>\$216,771</b>	<b>2.3%</b>	

**Board of Dental Examiners  
FTE Highlights - Senate**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2021</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Recommended 2024</b>	<b>Recommended 2025</b>
Cap	59.0	59.0	59.0	59.0	59.0
Actual/Budgeted	50.5	49.3	59.0	NA	NA

<b>Schedule of Exempt Positions</b>					
Executive Director, Group 3	\$127,435	\$127,435	\$127,435	\$134,651	\$141,867

Notes:

- a) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates a market average salary of \$141,867 for the Executive Director position at the Board of Dental Examiners.
- b) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.