

**Section 1**

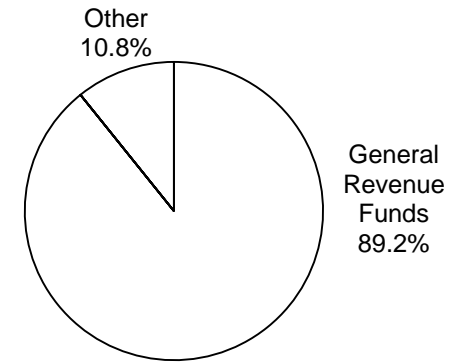
**Texas State Board of Dental Examiners  
Summary of Recommendations - House**

Page VIII-6  
Glenn Parker, Executive Director

Leanne Hernandez, LBB Analyst

<b>Method of Financing</b>	<b>2012-13 Base</b>	<b>2014-15 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$4,278,919	\$4,278,919	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$4,278,919</i>	<i>\$4,278,919</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$517,094	\$517,000	(\$94)	(0.0%)
<b>All Funds</b>	<b>\$4,796,013</b>	<b>\$4,795,919</b>	<b>(\$94)</b>	<b>(0.0%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



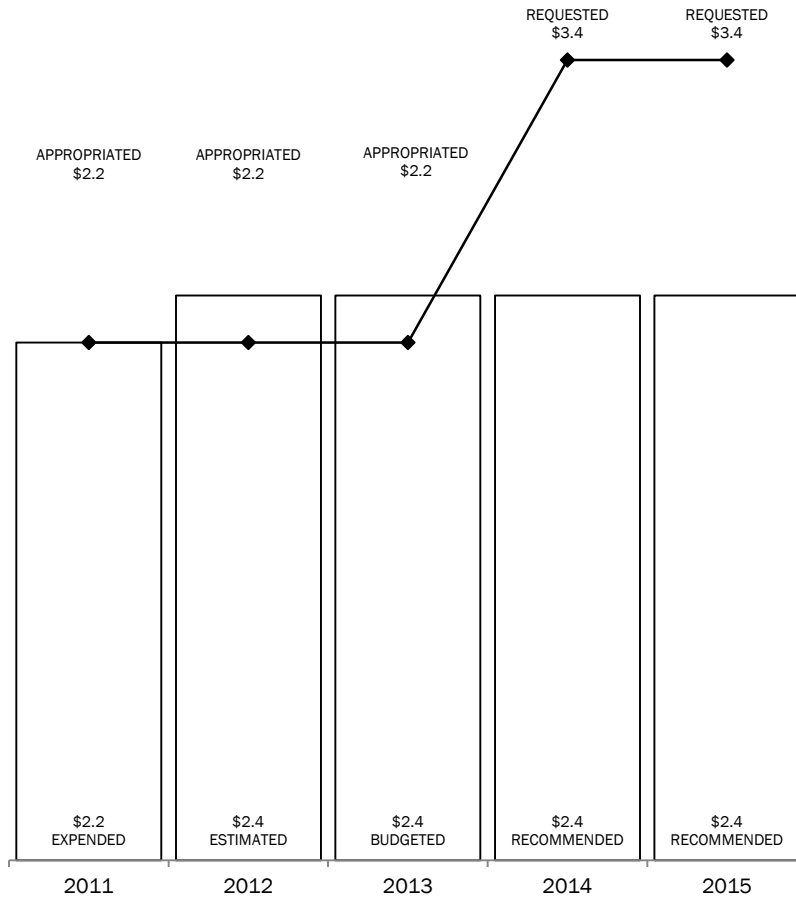
	<b>FY 2013 Budgeted</b>	<b>FY 2015 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	36.0	36.0	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

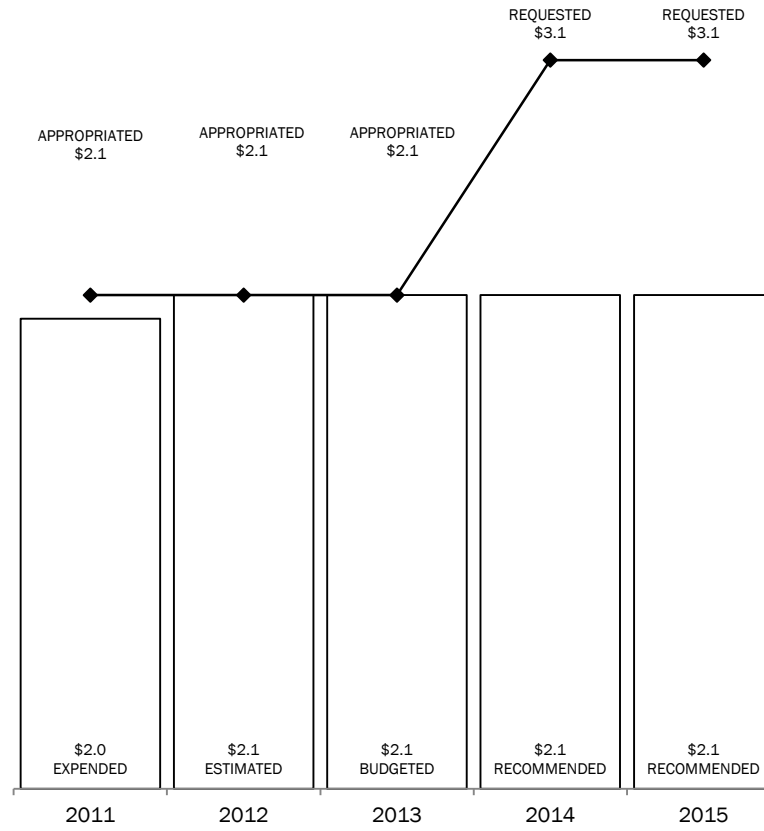
**Section 1**  
**Texas State Board of Dental Examiners**  
**2014-2015 BIENNIUM**  
 IN MILLIONS

TOTAL= \$4.8 MILLION

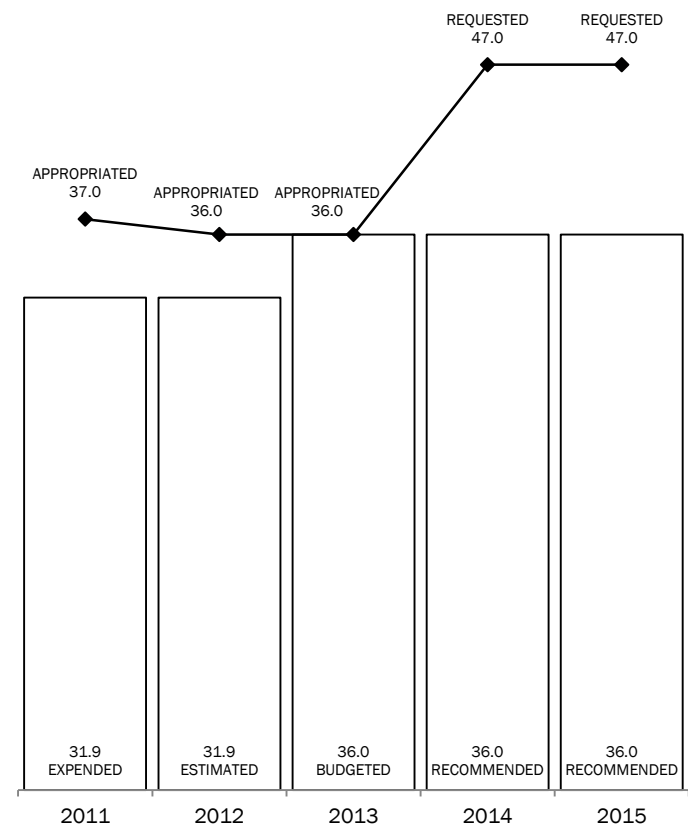
**ALL FUNDS**



**GENERAL REVENUE FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas State Board of Dental Examiners  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
COMPLAINT RESOLUTION A.1.1	\$2,644,842	\$2,720,419	\$75,577	2.9%	
PEER ASSISTANCE PROGRAM A.1.2	\$248,500	\$248,500	\$0	0.0%	
LICENSURE & REGISTRATION A.2.1	\$1,189,063	\$1,191,000	\$1,937	0.2%	
TEXAS.GOV A.2.2	\$500,000	\$500,000	\$0	0.0%	
<b>Total, Goal A, QUALITY DENTAL CARE</b>	<b>\$4,582,405</b>	<b>\$4,659,919</b>	<b>\$77,514</b>	<b>1.7%</b>	
INDIRECT ADMIN - LICENSURE B.1.1	\$68,280	\$68,000	(\$280)	(0.4%)	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$145,328	\$68,000	(\$77,328)	(53.2%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$213,608</b>	<b>\$136,000</b>	<b>(\$77,608)</b>	<b>(36.3%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$4,796,013</b>	<b>\$4,795,919</b>	<b>(\$94)</b>	<b>(0.0%)</b>	The agency estimates an increase in the number of complaints they will be required to resolve in the 2014-15 biennium and recommendations reallocate funds in alignment with the agency's request. The decrease in Appropriated Receipts of \$94 also aligns with the agency's request and is due to an agency anticipated decrease in the sale of records and publications.

**Section 3**

**Texas State Board of Dental Examiners  
Selected Fiscal and Policy Issues**

NONE

**Section 4**

**Board of Dental Examiners (BDE)  
Performance Review and Policy Report Highlights**

<b>Reports &amp; Recommendations</b>	<b>Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Included in Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**

**Section 5**

**Texas State Board of Dental Examiners  
Rider Highlights**

NONE

**Section 6**

**Texas State Board of Dental Examiners  
Items not Included in Recommendations - House, In Agency Priority Order**

	<u>2014-15 Biennial Total</u>	
	<u>GR &amp; GR- Dedicated</u>	<u>All Funds</u>
1. General Revenue Funding for contributions to the Health Professions Council (HPC)	\$ 29,334	\$ 29,334
a. HPC Website Administrator \$20,863 for the biennium		
b. HPC contribution increase \$8,471 for the biennium		
2. General Revenue Funding and 15.0 additional FTEs each year	\$ 1,599,000	\$ 1,599,000
a. Salaries And Wages \$1,442,000 for the biennium		
\$200,000 for 1.0 Dentist II (\$100,000 each year)		
\$100,000 for 1.0 Investigator V (\$50,000 each year)		
\$72,000 for 1.0 Admin Assistant II (\$36,000 each year)		
\$90,000 for 1.0 Legal Assistant II (\$45,000 each year)		
\$72,000 for 1.0 Accountant I (\$36,000 each year)		
\$90,000 for 1.0 Executive Assistant I (\$45,000 each year)		
\$260,000 for 2.0 Attorney II (\$65,000 each year)		
\$270,000 for 3.0 Investigator IV (\$45,000 each year)		
\$288,000 for 4.0 License/Permit Specialist II (\$36,000 each year)		
b. Other Operating Expenses \$157,000 for the biennium		
3. General Revenue Funding for dental consultants to review standard of care cases (\$250 per case for 600 cases totals \$150,000 each year)	\$ 300,000	\$ 300,000
4. General Revenue Funding (\$176,500 each year) for salary increases for all employees with the exception of the executive director, an accountant, a program supervisor, and a license and permit specialist	\$ 353,000	\$ 353,000
5. General Revenue Funding and authority for an Executive Director salary increase from \$82,500 to \$95,000 (\$12,500 each year) within Group 2	\$ 25,000	\$ 25,000
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 2,306,334</b>	<b>\$ 2,306,334</b>