

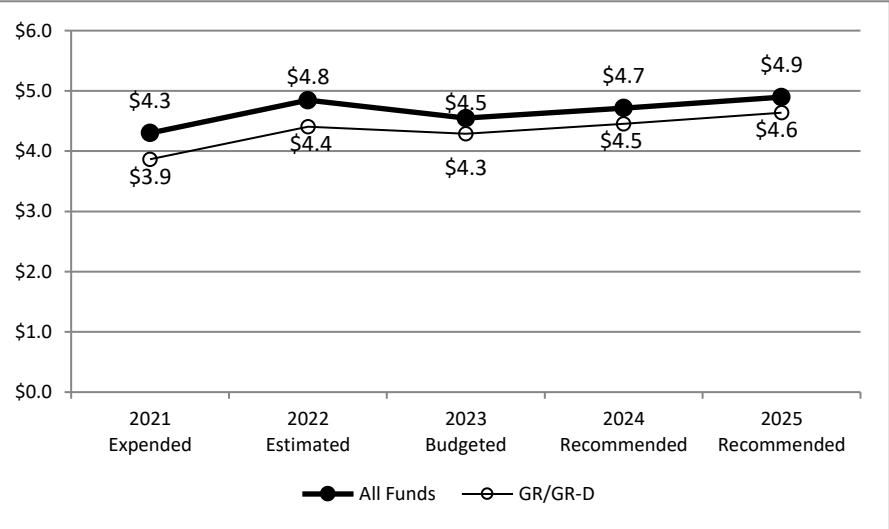
**Board of Dental Examiners
Summary of Budget Recommendations - House**

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Casey Nichols, Executive Director
Blake Fall, LBB Analyst

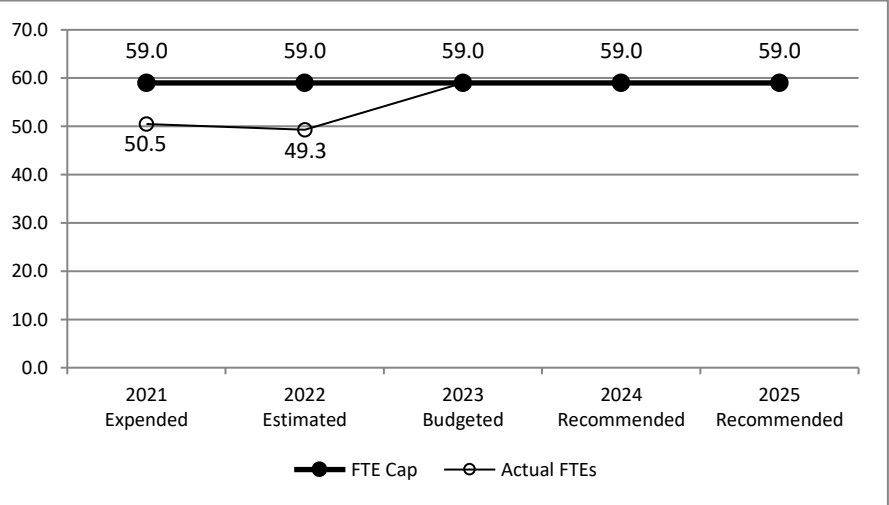
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$8,693,264	\$9,091,535	\$398,271	4.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$8,693,264</i>	<i>\$9,091,535</i>	<i>\$398,271</i>	<i>4.6%</i>
Federal Funds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

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
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 - House

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

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$398,271	\$0	\$0	(\$181,500)	\$216,771	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$512,749	\$0	\$0	\$0	\$512,749	As Listed
<i>SIGNIFICANT & 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 - House**

	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

TOTAL Items Not Included in Recommendations		\$1,614,524	\$1,614,524	0.0			\$1,614,524
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**Board of Dental Examiners
Appendices - House**

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* Appendix is not included - no significant information to report

**Board of Dental Examiners
Funding Changes and Recommendations by Strategy - House -- 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%	
Total, Goal A, QUALITY DENTAL CARE	\$9,201,432	\$8,924,078	(\$277,354)	(3.0%)	
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%	
Total, Goal B, INDIRECT ADMINISTRATION	\$190,332	\$193,356	\$3,024	1.6%	
SALARY ADJUSTMENTS C.1.1	\$0	\$491,101	\$491,101	100.0%	General Revenue funding for the general state employee salary increase.
Total, Goal C, SALARY ADJUSTMENTS	\$0	\$491,101	\$491,101	100.0%	
Grand Total, All Strategies	\$9,391,764	\$9,608,535	\$216,771	2.3%	

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

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

Schedule of Exempt Positions					
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.