

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

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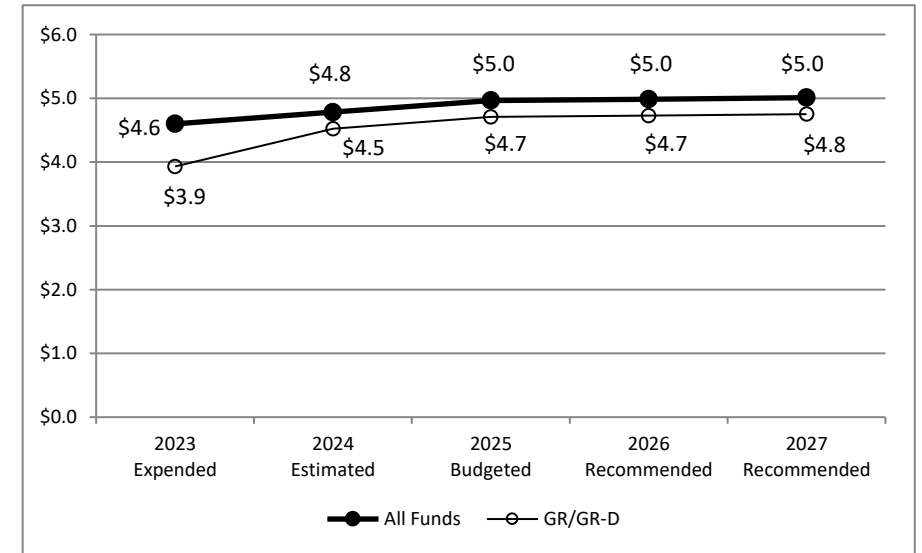
Casey Nichols, Executive Director

David Petit, LBB Analyst

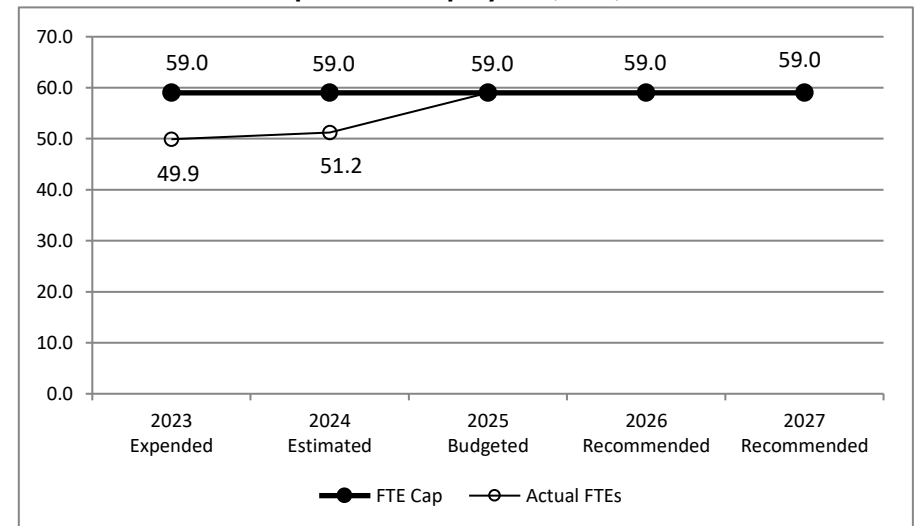
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$9,230,567	\$9,479,757	\$249,190	2.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$9,230,567</i>	<i>\$9,479,757</i>	<i>\$249,190</i>	<i>2.7%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$517,000	\$517,000	\$0	0.0%
All Funds	\$9,747,567	\$9,996,757	\$249,190	2.6%

	FY 2025 Budgeted	FY 2027 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 (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

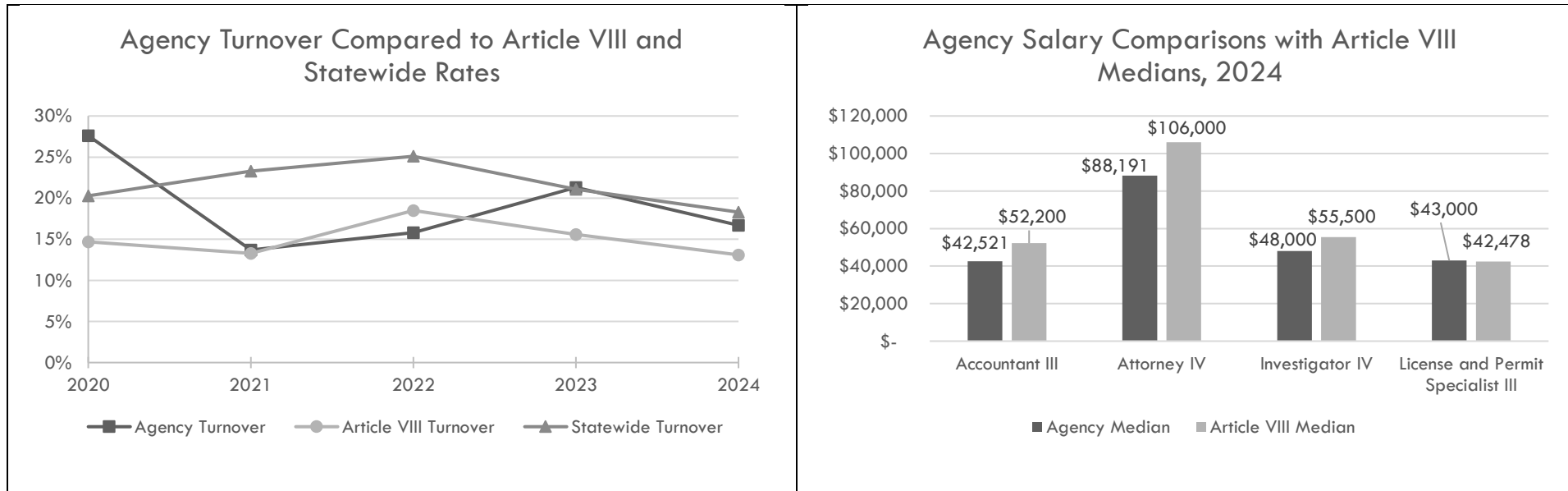
**Board of Dental Examiners
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 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)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations	\$163,705	\$0.0	\$0.0	\$0.0	\$163,705	A.1.1, A.1.2, A.2.1, B.1.1
B)	Increase in funding to cover the agency's share of increased costs at the Health Professions Council	\$85,485	\$0.0	\$0.0	\$0.0	\$85,485	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$249,190	\$0.0	\$0.0	\$0.0	\$249,190	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$249,190	\$0.0	\$0.0	\$0.0	\$249,190	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

**Board of Dental Examiners
Selected Fiscal and Policy Issues - Senate**

- Staff Recruitment and Retention.** The agency's highest-priority Exceptional Item is a request for \$641,474 in General Revenue to provide a 10.0 percent salary increase for all eligible staff. The agency cites difficulties recruiting and retaining qualified staff and says agency salary ranges are low compared to other Article VIII agencies. This fiscal and policy issue uses State Auditor's Office data on turnover and salaries to provide a comparative picture of the agency's salaries and turnover rates. As the line graph below shows, agency turnover rates were above the statewide average in fiscal years 2020 and 2023 but were otherwise lower. Agency turnover was higher than the average for Article VIII agencies in every fiscal year since 2020 except for 2022. Overall turnover rates for the agency, Article VIII, and the state as a whole all went down from fiscal year 2023 to 2024, which could reflect the impact of the first step of the statewide salary adjustment.

The agency has articulated particular concern with recruiting and retaining qualified staff in the Legal, Finance, and Human Resources (HR) areas. The agency had three staff attorneys leave in the 2024-25 biennium, including their assistant general counsel. The agency has been unable to fill an HR vacancy since February 2022, and the agency had a purchaser move to a larger agency in October 2024. SAO salary data indicates that although agency median salaries for entry-level positions (e.g., Attorney I) are roughly commensurate with Article VIII median salaries, there are significant disparities in median salaries at higher classifications (e.g., Attorney II and up). Most licensing staff at the agency (License and Permit Specialists) have little to no salary disparity when compared with Article VIII median salaries. Enforcement staff (Investigators) have moderate salary disparities in the same comparison. The agency does not have an FTE dedicated to HR (the Deputy Director and a senior Accountant handle HR functions), so no comparative data is available for an HR position salary. The bar graph below provides comparisons of agency salaries for select positions with Article VIII median salaries for those positions in fiscal year 2024.



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

Deleted Riders

2. Contingency for Behavioral Health Funds. Recommendations delete this rider as all provisions are currently covered in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Request for General Revenue funding for a ten percent salary adjustments for all eligible staff to provide more competitive compensation packages to increase staff retention and reduce turnover.	\$641,474	\$641,474	0.0	No	No	\$641,474
2)	Request for General Revenue funding and authority for 3.0 additional License & Permit Specialists III FTE positions due to growth of the licensee population and the new agency responsibility of approving local infiltration anesthesia permits for dental hygienists.	\$360,024	\$360,024	3.0	No	No	\$352,524
3)	Request for General Revenue funding and authority for 1.0 additional FTE to subscribe to the National Practitioner Data Bank's Continuous Query feature for monitoring of licensees.	\$120,000	\$120,000	1.0	No	No	\$120,000
4)	Request for General Revenue funding and authority for 1.0 Staff Attorney III FTE position to assist with a backlog of enforcement cases and growth in the number of jurisdictional complaints filed.	\$184,300	\$184,300	1.0	No	No	\$181,800
5)	Request for General Revenue funding and authority to increase the Executive Director salary from \$141,867 to \$171,688, an increase of \$29,821 moving from Group 3 to Group 4, to more closely align compensation with market averages and increase ability to recruit, retain, and reward qualified individuals.	\$59,642	\$59,642	0.0	No	No	\$59,642

TOTAL Items Not Included in Recommendations	\$1,365,440	\$1,365,440	5.0			\$1,355,440
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**Board of Dental Examiners
Appendices - Senate**

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$6,740,972	\$6,457,523	(\$283,449)	(4.2%)	Recommendations include changes to General Revenue as follows: a) Increase of \$109,520 to biennialize the statewide salary adjustment that was included in the 2024-25 appropriations. b) Increase of \$85,485 to fund the agency's share of cost increases at the Health Professions Council (HPC) via IAC. The agency is an HPC member agency and utilizes HPC's Shared Regulatory Database. c) Decrease of \$478,454 associated with the agency's base request to move the Anesthesia Program from Strategy A.1.1 to Strategy A.2.1, where the program is run.
PEER ASSISTANCE PROGRAM A.1.2	\$333,580	\$344,633	\$11,053	3.3%	Recommendations include changes to General Revenue as follows: a) Increase of \$6,470 due to vendor cost increases in the Peer Assistance Program. b) Increase of \$4,583 to biennialize the statewide salary adjustment that was included in the 2024-25 appropriations.
LICENSURE/REGISTRATION/CERT A.2.1	\$2,006,214	\$2,514,200	\$507,986	25.3%	Recommendations include changes to General Revenue as follows: a) Increase of \$478,854 associated with the agency's base request to move the Anesthesia Program from Strategy A.1.1 to Strategy A.2.1, where the program is run. b) Increase of \$29,132 to biennialize the statewide salary adjustment that was included in the 2024-25 appropriations.
TEXAS.GOV A.2.2	\$450,000	\$450,000	\$0	0.0%	
Total, Goal A, QUALITY DENTAL CARE	\$9,530,766	\$9,766,356	\$235,590	2.5%	
INDIRECT ADMINISTRATION B.1.1	\$216,801	\$230,401	\$13,600	6.3%	Recommendations include an increase of \$13,600 in General Revenue to biennialize the statewide salary adjustment that was included in the 2024-25 appropriations.
Total, Goal B, INDIRECT ADMINISTRATION	\$216,801	\$230,401	\$13,600	6.3%	
Grand Total, All Strategies	\$9,747,567	\$9,996,757	\$249,190	2.6%	

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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	59.0	59.0	59.0	59.0	59.0
Actual/Budgeted	49.9	51.2	59.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$127,435	\$134,651	\$141,867	\$141,867	\$141,867

Notes:
a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024) indicates a market average salary of \$148,726 for the Executive Director position at the Board of Dental Examiners. The agency is requesting to increase the authorized annual salary amount for the Executive Director to \$171,688 in Group 4. See also, Items Not Included in Recommendations, #5.