ANNUAL REPORT OF NONFINANCIAL DATA

For the year ended August 31, 2018

W. Boyd Bush, Jr.
Executive Director

UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 1
APPROPRIATION ITEM TRANSFERS *
For the Fiscal Year Ended August 31, 2018

ITEMS OF APPROPRIATION

	Transfers In	Transfers Out	Net Transfers
A. Quality Dental Care			
Strategies:			
A.1.1 13001 Complaint Resolution	$	$ (7,000.00)	$ (7,000.00)
A.1.2.13006 Peer Assistance			0.00
A.2.1.13002 Licensing & Regulation	23,000.00	0.00	23,000.00
A.2.2.13008 Texas Online	0.00	0.00	0.00
Total Goal A: Quality Dental Care	$ 23,000.00	$ (7,000.00)	$ 16,000.00
B. Indirect Administration			
Strategies:			
B.1.1. 13801 Indirect Admin - Licensing	0.00	(8,000.00)	(8,000.00)
B.1.2. 13802 Indirect Admin - Comp Res	0.00	(8,000.00)	(8,000.00)
Total Goal B: Indirect Administration	$ 0.00	$ (16,000.00)	$ (16,000.00)
Total	$ 23,000.00	$ (23,000.00)	$ 0.00

*This schedule does not include benefit replacement pay, salary increase, budget reduction or rider transfers.

UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 2
HUB STRATEGIC PLAN PROGRESS REPORT
For the Fiscal Year Ended August 31, 2018

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

	Fiscal 2017		Fiscal 2018		Fiscal 2019
HUB Report Procurement Categories	**Agency Specific HUB Goal**	**% of Dollars Spent with HUBs**	**Agency Specific HUB Goal**	**% of Dollars Spent with HUBs**	**Agency Specific HUB Goal**
Heavy Construction other than building contracts	11.2%	100.00%	11.2%	n/a	11.2%
Building Construction, including general contractors and operative builders contracts	21.1%	n/a	21.1%	n/a	n/a 21.1%
Special Trade construction contracts	32.9%	n/a	32.9%	n/a	32.9%
Professional Service Contracts	23.7%	85.79%	23.7%	0.00%	23.7%
Other Services Contracts	26.0%	10.45%	26.0%	7.97%	26.0%
Commodities Contracts	21.1%	51.25%	21.1%	48.52%	21.1%

Prepared By: _____

Printed Name: Leticia Kappel

Phone Number: (512) 305-7378

Approved: _____

Printed Name: W. Boyd Bush, JR.
Executive Director

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 3
INDIRECT COSTS
For the Fiscal Year Ended August 31, 2018

a.	Payroll Related Costs (excludes benefits paid from Appropriated Funds)		
	FICA Employer Matching Contribution	$ 193,301.66	
	Group Health Insurance	523,742.91	
	Retirement	227,944.46	
	Unemployment Compensation	8,350.05	
	Total Payroll Related Costs		953,339.08
	Benefit Replacement Pay (BRP)	1,283.50	
	Total BRP and Workers' Compensation		1,283.50
b.	Indirect Costs		
	Bond Debt Service Payments		
	TBPC	5,688.00	
	Total Indirect Costs		5,688.00
c.	Indirect Costs - Statewide Cost Allocation Plan (based on FY16 data) - Full Cost Method		
	Building Depreciation	24,153.00	
	CPA Administration	21,410.00	
	CPA Fiscal & ITD	18,022.00	
	CPA Purchasing & Support (TPASS)	11,249.00	
	CPA Rebates	(365.00)	
	DPS Capitol Security	6,921.00	
	DIR Rollforward Adjustment	0.00	
	TFC Planning & Real Estate Management	54,204.00	
	OOG BPP & Financial Accountability	170.00	
	State Senate	93.00	
	Hse of Representatives	123.00	
	Legislative Council	102.00	
	Legislative Budget	858.00	
	Reference Library	107.00	
	Sunset Advisory Brd	140.00	
	Total Indirect Costs - Statewide Cost Allocation Plan		137,187.00
	TOTAL INDIRECT COSTS		$ 1,097,497.58

UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 4
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

NAME	CITY	SERVICE RENDERED	AMOUNT
PROFESSIONAL/CONSULTING FEES			
Agility Recovery Solutions	Raleigh, NC	Other Professional Services	$ 3,534.57
Alliance Work Partners	Austin	Other Professional Services	1,260.00
Anne Marie Nguyen	Houston	Other Professional Services	600.00
Barry Joe Currey	Lubbock	Other Professional Services	1,350.00
Ben Warner	Houston	Other Professional Services	1,650.00
Bob C. Hunsucker	Plano	Other Professional Services	2,850.00
Brandy Bannister	Houston	Other Professional Services	4,050.00
Brazos Valley Oral & Maxillofacial Surgery	College Station	Other Professional Services	1,050.00
Brian Michael Unteman	The Woodlands	Other Professional Services	3,000.00
Bryan P. Kalish	El Paso	Other Professional Services	1,050.00
Bryce Chandler	San Antonio	Other Professional Services	1,650.00
Carmen Smith	Dallas	Other Professional Services	5,700.00
Charles Bloomer	Abilene	Other Professional Services	7,500.00
Charles D. Stetler	Dallas	Other Professional Services	3,600.00
Christopher Bates	Bulverde	Other Professional Services	3,150.00
Cody C. Graves	Goldthwaite	Other Professional Services	2,850.00
Council on Licensure, Enforcement & Reg	Nicholasville, KY	Educational/Training Services	995.00
Cynthia Lynne Graves	Pflugerville	Other Professional Services	1,650.00
David Cox	San Antonio	Other Witness Fees	218.75
David Cox	San Antonio	Other Professional Services	5,400.00
David J. Goydan	Tomball	Other Professional Services	300.00
David L. Roberts DDS PA	Dallas	Other Professional Services	450.00
David Rainwater	Houston	Other Professional Services	3,450.00
David H. Yu	West Lake Hills	Other Professional Services	450.00
David Wilhihte & Nancy Wilhite	Plano	Other Professional Services	3,900.00
Deanna Matocha-Pruski	San Antonio	Other Professional Services	4,650.00
Diane W. Fulmer, CPA	Round Rock	Accounting Services	7,273.00
Donald F. Cohen	Bellaire	Other Professional Services	2,250.00
Douglas W. Bogan	Houston	Other Professional Services	3,150.00
Dr. Arthur D. Shaw	Beaumont	Other Professional Services	4,050.00
Dr. Charles A. Clements	Kingsville	Other Professional Services	2,100.00
Eagle Mountain Family Dental	Azle	Other Professional Services	3,900.00
Edward M. Wuensch Jr.	New Braunfels	Other Professional Services	4,350.00
Fidel Del Toro Jr.	Bee Cave	Other Professional Services	1,200.00
Gary Pillers	Cypress	Other Professional Services	2,700.00
Gary R. Badger	Houston	Other Professional Services	3,150.00
Glenn D. Devine III	Austin	Other Professional Services	5,700.00
Glenn S. Roeder	Los Angeles, CA	Other Professional Services	3,300.00
Gonzales & Wickersham DDS Inc	Flower Mound	Other Professional Services	1,800.00
Hedley Rakusin	Dallas	Other Professional Services	3,000.00
Jacqueline L. Floyd	Alvin	Other Professional Services	600.00
James P. Fancher	Martindale	Other Professional Services	600.00
James B. Barnes	Garland	Other Professional Services	2,700.00
James P. Coleman	San Antonio	Other Professional Services	3,406.25
Jason A. Berry	Granbury	Other Professional Services	2,100.00

UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 4
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

NAME	CITY	SERVICE RENDERED	AMOUNT
Jeffrey Brian Geno	Friendswood	Other Professional Services	4,200.00
Jennifere Criss Montes	Nacogdoches	Other Professional Services	1,200.00
Jinsoo Kim	Garland	Other Professional Services	600.00
Joan Dreher DDS & Ernest Luce DDS PA	San Antonio	Other Professional Services	800.00
Jodi Danna DDS PC	Plano	Other Professional Services	1,500.00
Jon W. Williamson	Cedar Hill	Other Professional Services	3,450.00
Kalu U Ogbureke	Houston	Other Professional Services	450.00
Karl Woodmansey	Wichita Falls	Other Professional Services	300.00
Kathlenn M. Nichols	Lubbock	Other Professional Services	1,050.00
Kenneth Lubritz	Houston	Other Professional Services	3,150.00
Larry R. Stewart	Plano	Other Professional Services	1,650.00
Leo J. Sonnier	Austin	Other Professional Services	5,850.00
Mark A. Craig	McKinney	Other Witness Fees	1,150.00
Mark A. Craig	McKinney	Other Professional Services	1,200.00
Mark Karakourtis MD DDS PA	Austin	Other Professional Services	300.00
Mark L. Stankewitz	Houston	Other Professional Services	450.00
Martha Manley Malik	Victoria	Other Professional Services	5,100.00
Matthew T. Palmer	The Hills	Other Professional Services	3,300.00
Mehrnaz Iranmehr	Dallas	Other Professional Services	300.00
Nagi Demian	Houston	Other Professional Services	300.00
Nani's Little Smiles Dentistry for Children	Eustace	Other Professional Services	300.00
Phillip A. Kattchee	Houston	Other Professional Services	1,050.00
Piney Point OMFS PA	Houston	Other Professional Services	900.00
Randall D. Meyer	Waco	Other Professional Services	5,100.00
Reena Kuba Shiralkar	Irving	Other Professional Services	1,350.00
Richard M. Peppard	Austin	Other Professional Services	1,350.00
Richard S. Finlayson	Fair Oaks Ranch	Other Professional Services	1,050.00
Robbie W. Henwood	San Antonio	Other Professional Services	1,650.00
Robert Beatty	Frisco	Other Professional Services	2,400.00
Ronald Sherwood	Cleburne	Other Professional Services	1,200.00
Scott Janse	San Antonio	Other Professional Services	1,800.00
Shelley Canada DDS	Houston	Other Professional Services	2,850.00
Sheryl Ann Beltrane	San Antonio	Other Professional Services	2,850.00
Siv Chhay	Grand Prairie	Other Professional Services	10,525.00
Siv Chhay	Grand Prairie	Other Witness Fees	1,000.00
State Bar of Texas	Austin	Educational/Training Services	1,320.00
Steven Astuto	Amarillo	Other Professional Services	2,400.00
Steven Bender	McKinney	Other Professional Services	600.00
Synergy Dental PLLC	Richardson	Other Professional Services	3,900.00
Tamara R. Watson	Stafford	Other Professional Services	2,550.00
Terei Brooks Lovelace	Abilene	Other Professional Services	750.00
Texas Pharmacy Association	Austin	Other Professional Services	112,884.00
Texas Workforce Commission	Austin	Accounting Services	1,500.00
Theresa McLean	Bellaire	Other Professional Services	3,900.00
Thomas W. Choate	Dallas	Other Professional Services	1,650.00
Thomas W. Vitz DDS	Corpus Christi	Other Professional Services	300.00

UNAUDITED

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 4
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
For the Fiscal Year Ended August 31, 2018

NAME	CITY	SERVICE RENDERED	AMOUNT
UT Austin School of Social Work	Austin	Other Professional Services	739.00
Vincent John Cavaretta III	Austin	Other Professional Services	900.00
Wayne C. Radwanski	Austin	Other Professional Services	1,200.00
William Kaylakie	Austin	Other Professional Services	900.00
William Osborne	Frisco	Other Professional Services	1,800.00
William R. Phillips	Dallas	Other Professional Services	1,350.00
Others Under $200 each			1,200.00
		Total Professional Fees	$ 335,155.57
LEGAL SERVICE FEES			
			$ 0.00
		Total Professional and Legal Fees	$ 335,155.57

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TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 5
SPACE OCCUPIED
For the Fiscal Year Ended August 31, 2018

LOCATION	SQ. FT.	COST PER SQ. FT. (1)	COST PER MONTH	ANNUAL COST (1)
William P. Hobby Building 333 Guadalupe St. Ste. 3-800 Austin, TX 78701	5,816	$0.00	$0.00	$0.00
Tower 1, Room 132	1,684	1,684	$0.00	$0.00

(1) The agency occupies space in the state owned building at no cost to the agency.

TEXAS STATE BOARD OF DENTAL EXAMINERS (504)
SCHEDULE 6
BONDED EMPLOYEES
For the Fiscal Year Ended August 31, 2018

Not applicable