Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas State Board of Dental Examiners

Revised August 14, 2026

Table of Contents

Administrator's Statement

504 Texas State Board of Dental Examiners

The Texas State Board of Dental Examiners (TSBDE) is governed by the Subtitle D, Title 3, Texas Occupations Code, (Dental Practice Act, Chapters 251 et seq.). Currently, the board regulates the licensure, registration, and certification of dentists, dental hygienists, dental assistants, mobile facilities, and dental laboratories. The total licensee population is approximately 225,725. The TSBDE consists of eleven members appointed by the governor to serve staggered six-year terms, with six dentists, three dental hygienists, and two public members. The current board members are listed below:

BOARD MEMBERS – TERM EXPIRES – HOMETOWN

Bryan N. Henderson, II, DDS – February 1, 2029 – Dallas – Presiding Officer

Lorie Jones, RDH, MBA – February 1, 2029 – Magnolia – Board Secretary

Janessa Bock, RDH – February 1, 2031 – Sugar Land

Linda Treviño Burke, DDS – February 1, 2031 – Harlingen

Ricky Garcia – February 1, 2027 – Pasadena

Sarah Lamb – February 1, 2029 – Dallas

Yvonne E. Maldonado, DDS – February 1, 2027 – El Paso

Lisa B. Masters, DDS, MS – February 1, 2031 – San Antonio

Robert G. McNeill, DDS, MD, MBA – February 1, 2027 – Dallas

Margo Y. Melchor, RDH, MEd, EdD – February 1, 2027 – Houston

Brady Morehead, DDS – February 1, 2029 – San Antonio

MISSION: The TSBDE remains focused on its mission to protect the public health and safety and promote high-quality and safe dental care by providing enforcement, licensing, peer assistance, and related information services to licensees and their patients. In carrying out our mission, the board acts with the highest standard of ethics, accountability, efficiency, transparency, and responsiveness. The board continually preserves the public trust by regulating the practice of dentistry with a sense of purpose and responsibility in a fair and impartial manner. The board is supported in its mission by a staff of 53 full-time positions.

The primary responsibilities of the board include the licensing of qualified and trained dentists and dental hygienists who have successfully passed clinical examinations or met credentialing requirements. Additionally, the board certifies and registers dental assistants upon their completion of required education and competency evaluations, registers eligible dental laboratories, and authorizes mobile or portable dental units. The board also oversees the renewal process for dentists, dental hygienists, dental assistants, and dental laboratories, investigates all complaints received, and pursues necessary disciplinary actions, either informally or formally, as mandated by relevant statutes. The board monitors the ongoing compliance of disciplined licensees with their public actions.

In the performance of its duties, the board generates just over $9 million of revenue, which is deposited into the general revenue fund, while working within an operating budget of just over $4 million.

POLICY LETTER: The agency conducted a thorough review of all programs and budget strategies to identify potential reductions and eliminations with a goal of decreasing the agency's base appropriation level by three percent, approximately $150,000. The agency is committed to effectively managing the funds allocated each session and operates with a highly disciplined budget. The agency identified the following items to meet the three percent reduction goal:

a. *National Practitioner Data Bank (NPDB) Payments*: Each licensee is required to submit an NPDB self-query upon initial application. The agency collects the funds to pay for the background check through licensing fees, but the fees are deposited into the General Revenue Fund. The agency cannot access those funds and must use its base appropriations to cover the cost of NPDB background checks. Should the agency receive authority to use the collected fee to perform NPDB background checks there would be estimated cost savings of approximately $80,000.
b. *Travel and Conference Attendance*: The agency will limit travel and conference attendance by Board members and staff, with an estimated cost savings of $12,800.
c. *Informal Settlement Conferences (ISC)*: The agency's Legal Division created a new process to conduct ISCs remotely, enabling a more efficient resolution of cases while conserving agency resources with an estimated savings of approximately $5,000.
d. *Virtual Board Meetings:* To reduce travel costs, the agency will pivot to a hybrid, virtual model for Board meetings. Under this model, Board members will have the option to attend two meetings per year in person, which will cut the agency's associated travel costs in half with an estimated savings of approximately $32,000.
e. *License Renewal Postcards*: The agency mails physical license renewal postcard reminders to licensees 60 days before the license expires. Licensees also receive multiple electronic notifications via their online licensing account. The elimination of physical renewal postcards has an estimated savings of approximately $15,000.
f. *Adobe License Renewal:* The agency identified additional cost savings by updating its Adobe software license with an estimated savings of approximately $7,000.

LICENSEE POPULATION GROWTH: The dental professional population in the state of Texas continues to increase, with the following averages expected over the next decade:

Dentists: 13.9% increase

Dental Hygienists: 20.7% increase

Registered Dental Assistants: 6-6.4% increase

According to the US Bureau of Labor Statistics, the national employment of dentists is projected to grow 4% from 2024 to 2034, but Texas has experienced a higher increase driven by rapid general population growth.

Texas employs the second-highest number of dental assistants in the nation. Dental assistant registrations are the agency's largest licensee population. The passage of Senate Bill 313 repealed pit and fissure sealant and coronal polishing certificates but required dental assistants to obtain a registration to perform X-rays and monitor the administration of nitrous oxide. The agency receives 80-100 applications per day; approximately 43-45 of those applications are dental assistant registrations.

The agency currently has 3 licensing specialists who process dentist and dental hygienist applications and 3.5 licensing specialists dedicated to registered dental assistant registration applications. As the licensee population increases, unfortunately so does the wait time for application and renewal processing, especially during peak graduation season.

ACCESS TO DENTAL CARE: Texas is currently experiencing a significant population growth, accompanied by a concerning disparity in the dentist-to-population ratio. While the state's population has surpassed 30 million, growing at an annual rate of 1.5%, it ranks among the lowest in the nation with approximately 26 dentists for every 100,000 residents. This situation highlights the rapid expansion of dental services in urban areas contrasted with increasing shortages in rural regions. According to a report from the Texas Department of State Health Services, nearly 2 million Texas residents live in areas classified as Dental Health Professional Shortage Areas (HPSAs), which encompass 116 of the state's 254 counties.

INCREASED COMPLAINTS: The overall population increase has also given rise to the number of complaints filed with the agency. The agency has experienced an almost 90% increase in complaints since 2020, and remarkably, the agency's Investigations team has maintained its performance measures. To date, the agency has already received more complaints in FY 2026 than were received in the entirety of FY 2025. In July 2026, the agency received a total of 23 self-reports from dentists of patient hospitalizations, which is almost five times the average for self-reports in the span of one month. The agency must retain and increase staff to keep up with the rapid growth of this profession.

Fiscal Year	Jurisdictional Complaints Received	JD Complaints Received Percentage Change from Previous Year
FY '20	713	

FY '21	903	26.7% Increase
FY '22	896	0.8% Decrease
FY '23	1136	26.8 % Increase
FY '24	1202	5.8% Increase
FY ‘25	1274	5.99% Increase
FY ‘26	1352 **as of July 2026*	6.12% Increase
Total Increase		89.62 % Increase **from 2020 to 2026*

LEGAL CASELOAD: An increase in complaints also means an increase in the agency's legal caseload. In FY 2024, after many years of staff turnover in the Legal Division, the agency created a litigation manager position to tackle a backlog of contested cases. The litigation manager's role is to oversee and coordinate cases filed with the State Office of Administrative Hearings (SOAH) and support staff attorneys who are managing a current caseload while litigating backlogged cases.

The Legal Division also created a new process to help manage the backlog of enforcement cases resulting from staff turnover. Specifically, the division will hold additional informal settlement conferences (ISCs) multiple times each month to resolve cases. The division will primarily conduct the meetings remotely, enabling a more efficient resolution of cases while conserving agency resources.

LOCAL INFILTRATION ANESTHESIA: In May 2024, the Board adopted a new rule on the certification and standards for the administration of a local anesthetic agent by a dental hygienist in response to the passage of House Bill 3824 of the 88th Texas Legislature, Regular Session (2023). Before the passage of HB 3824, Texas and Delaware were the only states that did not allow dental hygienists to administer local infiltration anesthesia.

Between September 1, 2024 and July 29, 2026, the agency received 2,280 local infiltration anesthesia (LIA) applications. On average, the agency received approximately 99 applications a month during this timeframe. This year marks a noteworthy advancement in dental hygiene education as several Texas dental hygiene schools have now integrated LIA into their curriculum. By the time they graduate, most students in the program will have fulfilled all the requirements to earn their LIA permit.

LICENSING EXPO: The agency has proudly hosted an annual two-day TSBDE Licensing Expo since 2017 to provide on-site application processing for recent dental and hygiene graduates. Each June, applicants seeking an initial license by examination have the opportunity to attend the event and receive on-site processing of their license application. Texas is the only state to offer a licensing event of this nature, which has gained national attention from dental board regulators across the country.

The TSBDE Licensing Expo began as a way to expedite the licensing process for recent Texas graduates during the busy graduation season, so they could enter the workforce as quickly as possible. This event has since evolved and is now utilized by many out-of-state graduates as well. The TSBDE Licensing Expo is a celebrated event for Texas dental graduates and has garnered positive attention and praise in the local and national dental community. With staffing shortages on the rise, dental offices, employers, and educators are appreciative of the agency's effort to accelerate the licensing process for new graduates.

Applicants who attend the event are immediately advised of application deficiencies, which are often corrected on the spot. The agency provides legal staff and even a notary to assist applicants with last-minute corrections. This year, the agency processed a total of 638 applications in two days with only nine (9) licensing and permit specialists. This event would not be possible without the hard work and dedication of agency staff.

BACKGROUND CHECKS: The agency requires criminal background checks for licensure applicants, license holders, and potential or current employees of the Board under Subtitle D, Title 3, of the Occupations Code. The agency has the authority to conduct licensing and/or employment fingerprint-based background checks and to receive the criminal history record information from the Federal Bureau of Investigation (FBI) pursuant to Section 411.12504 of the Texas Government Code.

Criminal background checks are performed on all dentist, dental hygienist, and dental assistant registration applicants in Texas. Once an applicant submits a completed application, licensing staff email fingerprint instructions, along with the agency service code. The agency currently uses IndentoGo for digital fingerprint services. If an applicant lives in an area that does not offer digital fingerprinting, they may obtain a fingerprint card from a local law enforcement agency, embassy, or an IndentoGo Service Center. The licensing division then manually inputs the background check information into the licensing database, which requires a license & permit specialist to review the information and enter the data.

During a 2025 Criminal Justice Information Services (CJIS) audit, the agency identified approximately 15,618 licensed dentists and hygienists without a state identification number (SID) in the agency's database. These individuals were licensed by credentials between 2017 and 2019, and at that time, the agency used PBIS to conduct background checks, so those applicants were not fingerprinted. If a licensee does not have a SID number, the agency will not be notified of any criminal history events. The CJIS auditor recommended that the agency collect SID numbers for those individuals.

Effective January 1, 2026, all licensees lacking a SID number in the agency's licensing database were mandated to undergo a fingerprint background check as a prerequisite for license renewal. Licensees lacking requisite fingerprint information are notified ninety (90) days before license expiration via the online licensing system. The agency expects to have a SID number in place for all active licensees by 2027.

EXCEPTIONAL ITEMS: The TSBDE is committed to protecting and promoting the welfare of the people of Texas by ensuring that each individual who holds a dental professional license in the State of Texas is competent to practice safely. The board strives to fulfill its mission by providing exceptional service to the people of Texas in the most fiscally responsible manner possible. The board respectfully submits four exceptional items for your consideration.

1) *EMPLOYEE COMPENSATION*: The TSBDE respectfully requests a 12% salary increase for all eligible employees to enhance competitive compensation, retain talent, and reduce turnover. The TSBDE is tasked with the critical mission of licensing our state's skilled dental professionals while simultaneously protecting the public by setting licensing requirements, reviewing licensee applications, investigating complaints, and carrying out disciplinary measures. Agency employees are mindful of the state's budgetary restrictions and provide the highest level of customer service possible while operating with often limited resources.

Over the past two fiscal years, the agency has experienced a staff turnover rate of 28.2%, primarily attributed to the availability of more competitive salaries at other state agencies. The statewide turnover rate for fiscal year 2025 was 15.4%, which was a slight reduction from the previous fiscal year. A previous compensation analysis revealed that the TSBDE average salaries are 20% below other Article VIII salary averages. Increased salary funding will help the agency to retain institutional knowledge and attract technical and advanced personnel.

The agency is struggling to recruit and retain essential positions, including attorneys, investigators, and technical staff, due to low salaries and limited resources for competitive pay. This situation not only makes it difficult to fill critical roles but ultimately increases expenses related to recruiting, onboarding, and training new hires due to increased turnover rates. By addressing salary disparities, the agency can lower these costs and improve retention, ensuring a stable and experienced workforce.

The TSBDE was found to be 13.6% below the defined labor market average in a 2024 market study. The defined labor market is a grouping of other state agencies similarly situated to the TSBDE. Some of the agency's key staff are particularly undercompensated; for instance, the TSBDE's General Counsel's salary is almost 39% below the defined labor market average. In order to combat these circumstances and to be competitive amongst other state agencies, the agency is requesting an equity adjustment.

For the agency to maintain the highest level of performance, we must be fully staffed and adequately compensate our employees. The TSBDE respectfully requests your consideration of a 12% percent salary increase for all eligible employees to provide competitive compensation, retain talent and institutional knowledge, reduce turnover, minimize agency disruption, and allow the agency to even the playing field in the current marketplace. A twelve percent merit increase will cost $432,068 per fiscal year. Below please find recent highlights from each division:

> A) INVESTIGATIONS DIVISION: The investigations division is essential to the Board's public protection efforts. The agency faced an almost 90% increase in complaints over the last six years and the investigators continue to meet performance measures, even with regular staff turnover. Investigators continue to manage complex cases involving patient harm, standard of care concerns, controlled substances,

fraud, and other potential violations while collaborating with local, state, and federal partners. Currently, only 1.25% of the agency's complaints are over seventy-five (75) days old. TSBDE investigators work cases in real time to ensure public safety.

B) INFORMATION TECHNOLOGY (IT) DIVISION: Our IT Division works around the clock to ensure the safety of our network, especially with increased cybersecurity and fraud concerns. The IT team often works nights and weekends to ensure continuity of operations during database outages, so that the agency is able to serve licensees and the public with minimal disruption

C) LICENSING/ANESTHESIA INSPECTION DIVISION: The Licensing team constantly reviews and updates processes to improve each licensee's customer service experience. Over the past year the licensing team updated and automated the following programs: a) military license applications; b) the ability for licensees to update their own dental practice locations; c) prescription waiver process; d) anesthesia applications; e) review application deficiencies online; and f) dental assistant applications. In June 2026, the licensing division hosted a licensing expo, which allowed the agency to serve over 638 recent graduates in two days. The TSBDE is one of the only state agencies to host this type of licensing event as a service to recent graduates. The anesthesia inspection program continues to thrive under the leadership of its lead inspector; the team completed all SB 313 mandated inspections two months ahead of schedule.

D) EXECUTIVE & FINANCE DIVISION: The executive team is committed to providing the highest quality customer service and guidance to agency staff, Board members, stakeholders, licensees, legislators, and the public. The agency's Executive Director is the current vice chair of the Health Professions Council and maintains a leadership role in the American Association of Dental Boards, a non-profit national association of dental educators and regulators.

This finance division operates seamlessly while often being understaffed. This division ensures that the agency is following the necessary purchasing and contracting requirements.

E) LEGAL DIVISION: In FY 2024-2025, the legal division processed approximately 870 cases. To date, the agency has processed 335 cases. This division actively prosecutes enforcement actions against licensees to protect the public, offers legal guidance to the agency, and supports the Board in rulemaking. This division has also experienced the highest amount of employee turnover. Most recently, the legal division created a new process to help manage the backlog of enforcement cases resulting from staff turnover. Specifically, the division will hold additional informal settlement conferences (ISCs) multiple times each month to resolve cases. The division will now hold the ISCs mainly remotely, which allows for more efficient case resolution while saving agency resources.

F) DENTAL PRACTICE DIVISION: The dental practice division has exceeded agency expectations during fiscal years '25 and '26. Despite significant headwinds—a roughly 90% increase in total complaints submitted to the agency with no appreciable increase in staffing or funding unique to TSBDE—the division had its most productive year during FY '25, moving 753 cases through the expert review process. The division expects to finalize more than 600 cases this year, while maintaining high-quality standards for the agency's expert Dental

Review Panel by coordinating quality control with Board Members and the Legal Division. For comparison, during fiscal years ‘20 through ‘23 the division finalized roughly 500 cases each year.

2) *EMPLOYEE RETIREMENT PAYMENTS:* The agency currently has 8 employees who are eligible to retire in the next 3 years and would require a lump sum leave payment, which the agency would be required to pay from its base appropriations. The agency respectfully requests funds to cover these payments to ensure financial stability. Providing fair compensation for accrued leave ensures smooth employee transitions and helps sustain morale, contributing to a more stable and satisfied workforce. This is a contingency request, with the funds being used only as needed for eligible retiring employees. The agency respectfully requests $100,000 for a contingency fund.

3) *OPERATIONAL COSTS/DENTAL REVIEW PANELIST COMPENSATION:* The agency requires funding to support ongoing operations in light of the rising costs of goods and services attributed to inflation. This request encompasses expenses related to equipment leases, mail and delivery services, investigative services, litigation costs, office supplies, and continuing education for employees who are required to maintain advanced certifications, including attorneys, financial staff, and IT professionals. The agency implemented a policy to limit staff travel in response to increasing costs. However, certain travel remains essential, particularly for the agency’s investigators and the anesthesia inspection team. The agency has also experienced a steady increase in litigation costs as the agency moves through its backlog of contested cases. The agency respectfully requests $60,000 to fund ongoing operational costs.

In recent years, the agency has experienced a consistent rise in the number of complaints received, which aligns with the growth in both the licensed and state populations. To enhance its operations, the agency is proposing an increase in the compensation rates for the Dental Review Panel, the agency’s expert review panelists. The Board appoints these reviewers to conduct consultative work related to investigations. The agency would compensate reviewers in different tiers based on the complexity of each case. This adjustment is essential for attracting and retaining skilled dental professionals who can serve as subject matter experts for investigative and legal matters. The heightened demand for dental professionals, driven by the state's population growth, has diminished the pool of available consultants. Furthermore, the limited financial resources allocated for compensating Dental Review Panelists for their contributions are contributing to this ongoing challenge. The agency respectfully requests $100,000 to increase reviewer compensation rates to attract and retain qualified experts.

4) *NATIONAL PRACTITIONER DATA BANK CONTINUOUS QUERY*: Section 254.010 of the Occupations Code mandates that the agency query a national practitioner database for any disciplinary actions taken in other jurisdictions before granting an initial license or renewing an existing license for all applicants. Currently, the agency requires applicants to provide a self-query search of the National Practitioner Data Bank (NPDB) during the initial application process. This process is all reviewed manually by agency staff and the renewal query requires each licensee to pay $3 for an NPDB search and forward the results to the Board. This method requires staff to review approximately 35,000 reports each year, most of which show no violations. Alternatively, NPDB offers a "continuous query'' subscription for $2.50 per licensee annually that automatically notifies the Board of any new violations reported, without action required by either the agency or licensees. The agency could offset the additional $2.50 per year cost with a commensurate increase in license renewal fees. Additionally, the agency is seeking funding for a License &

Permit Specialist II position to update agency profiles for licensees. The agency has an FTE to dedicate to this position but requires funding for the salary and necessary equipment. The agency respectfully requests a total of $176.074 to participate in the NPDB continuous query program.

5) *IT EQUIPMENT*: In the upcoming biennium, the agency will need to replace 36 personal computers and 2 servers; however, the existing budget is insufficient to cover these significant equipment upgrades. The number of computers that need replacement each year is based on those reaching the end of their life cycle. DIR recommends 3 to 4 years for laptops and 4 to 5 years for desktops. Funding for replacements relies on available appropriations and agency priorities. An equipment update will prevent the agency's IT infrastructure from becoming outdated and vulnerable to reliability and security issues. As such, the agency is looking to move from ManageEngine ADSelfService Plus, to Adaxes and transition our storage systems from Nextcloud, to Seafile Enterprise. These would be continual licenses the agency will renew annually. In an attempt to offset rising travel costs the agency is migrating to a more virtual setup for meetings that will require an upgrade of our in-house conference room in order to support this setup. The agency respectfully requests a total of $157,980 to update the agency's IT equipment and software needs.

6) *EXECUTIVE DIRECTOR SALARY*: The agency is requesting a salary increase for the current exempt position of the Executive Director from $148,726 to $166,573. This increase is in line with current market salaries in the private sector as well as other Texas state agency executive director salaries for agencies of similar size and scope.

7*) CLEARINGHOUSE PROGRAM:* The TSBDE requires all applicants and licensees to complete a fingerprint-based criminal background check through the Texas Department of Public Safety FACT Clearinghouse for licensing and renewals. Sections 411.12504 of the Occupations Code, together with Sections 411.122, 411.0845 and 411.087 of the Government Code, provide the Board with authority to obtain DPS and FBI criminal history record checks on applicants and licensees. Additionally, Section 411.135 of the Government Code allows the agency to obtain public criminal history information on its employees.

The Board conducts background checks on all applicants at the time of initial application, on any individual requesting a criminal history evaluation, on any licensee when there is suspicion of an undisclosed record, and for its employees as necessary. A 2025 CJIS audit revealed that the agency's renewal process does not fully meet the statutory requirement. Therefore, effective January 1, 2026, all licensees lacking a SID number in the agency's licensing database were mandated to undergo a fingerprint background check as a prerequisite for license renewal. Once an applicant or licensee undergoes a fingerprint background check, the agency receives any new criminal history information on that individual through the DPS/FBI rap back program.

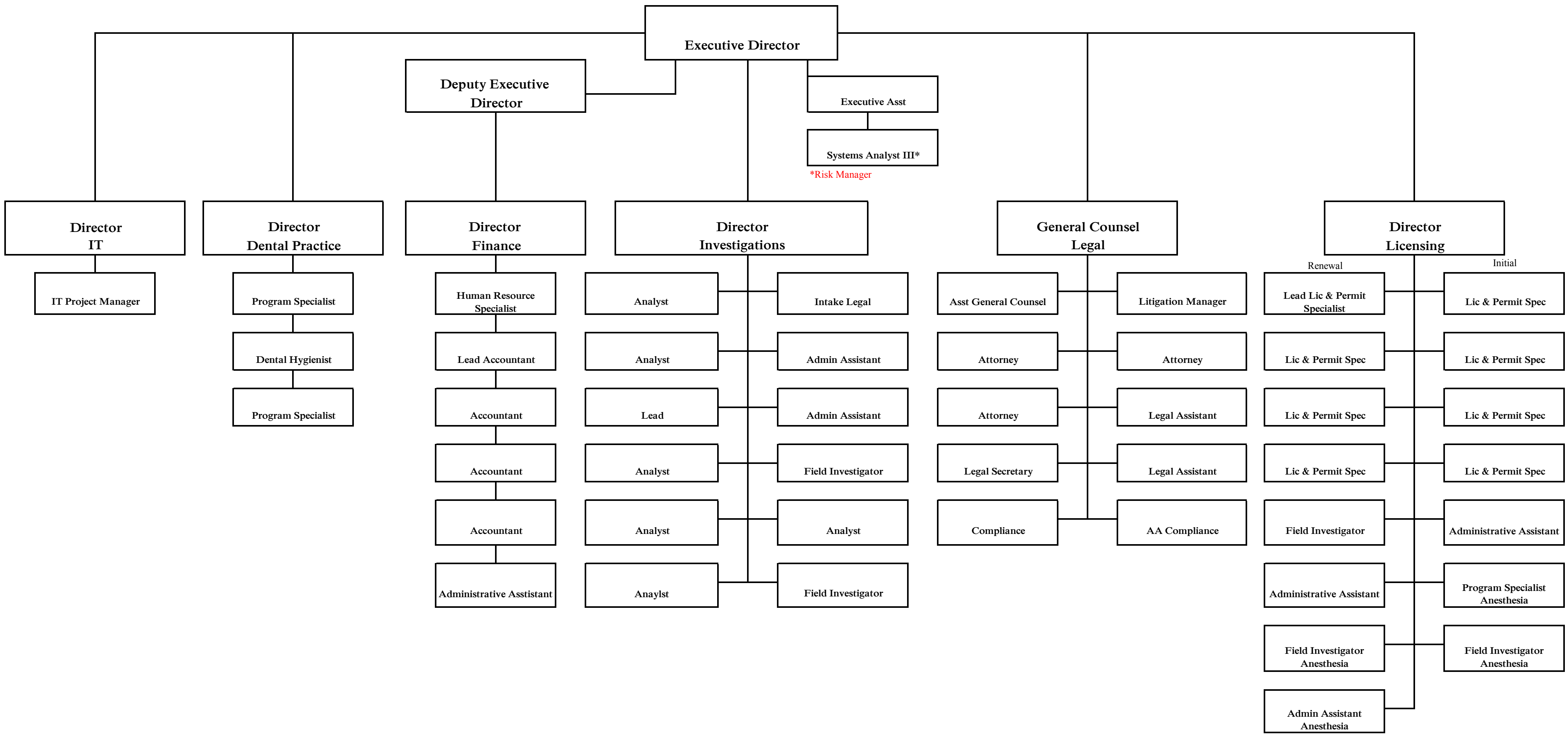
This is currently a manual process that requires licensing staff to divide their time between entering background check information into the agency database and processing applications. Facilitating the automated, electronic transfer of this information between systems will enhance efficiency by enabling staff to concentrate on higher-priority tasks while minimizing the potential for errors. Implementing this software will allow licensing staff to devote more of their time to application processing and less time to data entry, thereby significantly decreasing processing times. The agency respectfully requests $11,500 to automate the clearinghouse program.

8) *INVESTIGATION AND LEGAL STAFF*: The agency is appropriated 59 FTE's and currently operates with a staff of 54 FTE's. The agency respectfully seeks funding to fill 4 available FTE positions with specialized and support staff in both the Investigations and Legal divisions, in response to the nearly 90% increase in complaints over the last 6 years.

A) Investigations: As a result of an increase in both the licensee population and complaints, the agency's need for staff to travel to complete on-site sanitation inspections and Board-ordered audits has increased. The agency respectfully requests $45,000 for an Administrative Assistant II and $65,000 for an Investigator III supervisory position.

B) Legal: Complaints requiring legal review or litigation have risen by 68% over the past two years, translating to a 56% increase in cases per staff attorney or litigation manager. Each attorney can actively manage only 60 cases at a time; the agency surpassed that limit two years ago, and the backlog continues to grow. The agency respectfully requests $55,000 for a Legal Assistant II and $106,000 for an Attorney III position to reduce and eliminate the agency's backlog of contested cases.

Texas State Board of Dental Examiners Organizational Chart
Fiscal Year 2026



CERTIFICATE

Agency Name Texas State Board of Dental Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Casey Nichols, JD
Printed Name

Executive Director
Title

August 7, 2026
Date

Board or Commission Chair

Signature

Bryan N. Henderson II, DDS
Printed Name

Presiding Officer
Title

August 7, 2026
Date

Chief Financial Officer

Signature

Shauna Stacey
Printed Name

Chief Financial Officer
Title

August 7, 2026
Date

504 Texas State Board of Dental Examiners

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. To Ensure Quality Dental Care for the People of Texas											
1.1.1. Complaint Resolution	6,698,825	6,421,521							6,698,825	6,421,521	1,431,565
1.1.2. Peer Assistance Program	344,633	344,757							344,633	344,757	2,598
1.2.1. Licensure/Registration/Cert	2,264,401	2,262,099					517,000	517,000	2,781,401	2,779,099	592,339
1.2.2. Texas.Gov	450,000	450,000							450,000	450,000	
Total, Goal	**9,757,859**	**9,478,377**					**517,000**	**517,000**	**10,274,859**	**9,995,377**	**2,026,502**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	205,960	197,186							205,960	197,186	18,718
Total, Goal	**205,960**	**197,186**							**205,960**	**197,186**	**18,718**
Total, Agency	**9,963,819**	**9,675,563**					**517,000**	**517,000**	**10,480,819**	**10,192,563**	**2,045,220**
Total FTEs									**59.0**	**59.0**	**0.0**

504 Texas State Board of Dental Examiners

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 To Ensure Quality Dental Care for the People of Texas					
1 *Protect the Public by Ensuring That Complaints Are Investigated*					
1 COMPLAINT RESOLUTION	3,265,775	3,342,426	3,356,399	3,207,754	3,213,767
2 PEER ASSISTANCE PROGRAM	162,172	172,312	172,321	172,376	172,381
2 *Ensure Licensing Standards Are Met*					
1 LICENSURE/REGISTRATION/CERT	1,421,750	1,392,034	1,389,367	1,388,758	1,390,341
2 TEXAS.GOV	181,271	225,000	225,000	225,000	225,000
TOTAL, GOAL 1	**$5,030,968**	**$5,131,772**	**$5,143,087**	**$4,993,888**	**$5,001,489**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	95,933	98,273	107,687	98,593	98,593
TOTAL, GOAL 2	**$95,933**	**$98,273**	**$107,687**	**$98,593**	**$98,593**
TOTAL, AGENCY STRATEGY REQUEST	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**

504 Texas State Board of Dental Examiners

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,662,535	4,971,545	4,992,274	4,833,981	4,841,582
SUBTOTAL	**$4,662,535**	**$4,971,545**	**$4,992,274**	**$4,833,981**	**$4,841,582**
Other Funds:					
666 Appropriated Receipts	464,366	258,500	258,500	258,500	258,500
SUBTOTAL	**$464,366**	**$258,500**	**$258,500**	**$258,500**	**$258,500**
TOTAL, METHOD OF FINANCING	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,706,588	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,932,935	$4,942,675	$0	$0
Regular Appropriations From 2028-29 GAA	$0	$0	$0	$4,833,981	$4,841,582
TRANSFERS					
Art IX, Sec 17.15, Appropriation for a Salary Increase for Attorneys (2026-27 GAA)	$0	$38,610	$49,599	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(324)	$0	$0	$0	$0
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2024-25 GAA)					

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(43,729)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$4,662,535**	**$4,971,545**	**$4,992,274**	**$4,833,981**	**$4,841,582**
TOTAL, ALL GENERAL REVENUE	**$4,662,535**	**$4,971,545**	**$4,992,274**	**$4,833,981**	**$4,841,582**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$258,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$258,500	$258,500	$0	$0
Regular Appropriations From 2028-29 GAA	$0	$0	$0	$258,500	$258,500
RIDER APPROPRIATION					
Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)					

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$441,434	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(235,568)	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$464,366**	**$258,500**	**$258,500**	**$258,500**	**$258,500**
TOTAL, ALL OTHER FUNDS	**$464,366**	**$258,500**	**$258,500**	**$258,500**	**$258,500**
GRAND TOTAL	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	59.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	59.0	59.0	0.0	0.0
Regular Appropriations From 2028-29 GAA	0.0	0.0	0.0	59.0	59.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap Reg Appns (2024-25 GAA)	(6.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**52.4**	**59.0**	**59.0**	**59.0**	**59.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

504 Texas State Board of Dental Examiners

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$3,335,825	$3,433,826	$3,570,438	$3,451,457	$3,451,457
1002 OTHER PERSONNEL COSTS	$93,160	$78,794	$54,120	$60,720	$68,320
2001 PROFESSIONAL FEES AND SERVICES	$431,679	$359,745	$367,116	$367,116	$367,116
2003 CONSUMABLE SUPPLIES	$12,259	$16,837	$12,000	$12,000	$12,000
2004 UTILITIES	$11,677	$13,226	$13,300	$13,300	$13,300
2005 TRAVEL	$82,901	$106,177	$95,000	$77,890	$77,890
2006 RENT - BUILDING	$2,165	$1,681	$1,700	$1,700	$1,700
2009 OTHER OPERATING EXPENSE	$1,157,235	$1,219,759	$1,137,100	$1,108,298	$1,108,299
OOE Total (Excluding Riders)	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**
OOE Total (Riders)					
Grand Total	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

504 Texas State Board of Dental Examiners

	Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	1 To Ensure Quality Dental Care for the People of Texas					
	1 Protect the Public by Ensuring That Complaints Are Investigated					
KEY	**1 Percent of Complaints Resulting in Disciplinary Action**	9.18%	12.00%	12.00%	12.00%	12.00%
KEY	**2 Percent of Complaints Resulting in Remedial Action**	9.73%	8.00%	8.00%	8.00%	8.00%
	3 Percent of Documented Complaints Resolved within 6 Months	0.00%	37.00%	40.00%	40.00%	40.00%
	2 Ensure Licensing Standards Are Met					
KEY	**1 Percent of Licensees with No Recent Violations: Dentist**	99.97%	97.00%	97.00%	97.00%	97.00%
	2 Percent of Licensees with No Recent Violations: DH	99.00%	99.00%	99.00%	99.00%	99.00%

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Salary Increase	$337,996	$337,996		$337,996	$337,996		$675,992	$675,992
2	Lump Sum	$100,000	$100,000		$100,000	$100,000		$200,000	$200,000
3	Dental Review Panels	$160,000	$160,000		$160,000	$160,000		$320,000	$320,000
4	NPDB Project	$176,074	$176,074		$176,074	$176,074		$352,148	$352,148
5	IT Equipment Replacement	$144,136	$144,136		$6,506	$6,506		$150,642	$150,642
6	ED Salary Increase	$17,847	$17,847		$17,847	$17,847		$35,694	$35,694
7	Clearinghouse Program	$10,000	$10,000		$1,500	$1,500		$11,500	$11,500
8	Additional Salary Funds for FTEs	$149,622	$149,622		$149,622	$149,622		$299,244	$299,244
Total, Exceptional Items Request		**$1,095,675**	**$1,095,675**		**$949,545**	**$949,545**		**$2,045,220**	**$2,045,220**
Method of Financing									
General Revenue		$1,095,675	$1,095,675		$949,545	$949,545		$2,045,220	$2,045,220
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$1,095,675	**$1,095,675**		**$949,545**	**$949,545**		**$2,045,220**	**$2,045,220**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 To Ensure Quality Dental Care for the People of Texas						
1 *Protect the Public by Ensuring That Complaints Are Investigated*						
1 COMPLAINT RESOLUTION	$3,207,754	$3,213,767	$754,440	$677,125	$3,962,194	$3,890,892
2 PEER ASSISTANCE PROGRAM	172,376	172,381	1,299	1,299	173,675	173,680
2 *Ensure Licensing Standards Are Met*						
1 LICENSURE/REGISTRATION/CERT	1,388,758	1,390,341	330,577	261,762	1,719,335	1,652,103
2 TEXAS.GOV	225,000	225,000	0	0	225,000	225,000
TOTAL, GOAL 1	**$4,993,888**	**$5,001,489**	**$1,086,316**	**$940,186**	**$6,080,204**	**$5,941,675**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	98,593	98,593	9,359	9,359	107,952	107,952
TOTAL, GOAL 2	**$98,593**	**$98,593**	**$9,359**	**$9,359**	**$107,952**	**$107,952**
TOTAL, AGENCY STRATEGY REQUEST	**$5,092,481**	**$5,100,082**	**$1,095,675**	**$949,545**	**$6,188,156**	**$6,049,627**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$5,092,481**	**$5,100,082**	**$1,095,675**	**$949,545**	**$6,188,156**	**$6,049,627**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$4,833,981	$4,841,582	$1,095,675	$949,545	$5,929,656	$5,791,127
	$4,833,981	**$4,841,582**	**$1,095,675**	**$949,545**	**$5,929,656**	**$5,791,127**
Other Funds:						
666 Appropriated Receipts	258,500	258,500	0	0	258,500	258,500
	$258,500	**$258,500**	**$0**	**$0**	**$258,500**	**$258,500**
TOTAL, METHOD OF FINANCING	**$5,092,481**	**$5,100,082**	**$1,095,675**	**$949,545**	**$6,188,156**	**$6,049,627**
FULL TIME EQUIVALENT POSITIONS	**59.0**	**59.0**	**0.0**	**0.0**	**59.0**	**59.0**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	To Ensure Quality Dental Care for the People of Texas						
1	*Protect the Public by Ensuring That Complaints Are Investigated*						
KEY	**1 Percent of Complaints Resulting in Disciplinary Action**						
		12.00%	12.00%			12.00%	12.00%
KEY	**2 Percent of Complaints Resulting in Remedial Action**						
		8.00%	8.00%			8.00%	8.00%
	3 Percent of Documented Complaints Resolved within 6 Months						
		40.00%	40.00%			40.00%	40.00%
2	*Ensure Licensing Standards Are Met*						
KEY	**1 Percent of Licensees with No Recent Violations: Dentist**						
		97.00%	79.00%			97.00%	97.00%
	2 Percent of Licensees with No Recent Violations: DH						
		99.00%	99.00%			99.00%	99.00%

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

Service Categories:

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Complaints Resolved	1,043.00	1,100.00	1,100.00	1,100.00	1,100.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	335.97	400.00	4.00	400.00	400.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	1,274.00	1,075.00	1,075.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,566,934	$2,543,279	$2,624,573	$2,505,592	$2,505,592
1002	OTHER PERSONNEL COSTS	$47,456	$60,761	$35,792	$40,511	$46,524
2001	PROFESSIONAL FEES AND SERVICES	$206,059	$193,495	$200,900	$200,900	$200,900
2003	CONSUMABLE SUPPLIES	$7,011	$14,476	$10,000	$10,000	$10,000
2004	UTILITIES	$8,569	$10,561	$10,600	$10,600	$10,600
2005	TRAVEL	$64,296	$106,177	$95,000	$77,890	$77,890
2006	RENT - BUILDING	$915	$1,681	$1,700	$1,700	$1,700
2009	OTHER OPERATING EXPENSE	$364,535	$411,996	$377,834	$360,561	$360,561
TOTAL, OBJECT OF EXPENSE		**$3,265,775**	**$3,342,426**	**$3,356,399**	**$3,207,754**	**$3,213,767**

Method of Financing:

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$3,265,775	$3,342,426	$3,356,399	$3,207,754	$3,213,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,265,775**	**$3,342,426**	**$3,356,399**	**$3,207,754**	**$3,213,767**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,207,754**	**$3,213,767**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,265,775**	**$3,342,426**	**$3,356,399**	**$3,207,754**	**$3,213,767**
FULL TIME EQUIVALENT POSITIONS:		**36.2**	**36.2**	**36.2**	**31.2**	**31.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE investigates all jurisdictional complaints (Tex. Occ. Code § 255.006). Investigations that identify and confirm treatment below the minimum standard of care are reviewed by the Board who impose appropriate disciplinary action according to the disciplinary matrix. The TSBDE processes include a compliance officer to ensure those disciplined complete board-ordered requirements timely and in accordance with the TSBDE terms. Implementation of this strategy helps ensure that the public receives competent dental care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas			
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	1	Provide a System to Investigate and Resolve Complaints	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors impacting this strategy are the number of jurisdictional complaints filed and investigated, as well as licensee compliance (or lack thereof) by those receiving board-directed sanctions. These factors can directly impact the hours of staff commitment to the administration of this strategy.

FTEs were increased in this strategy when HB301, passed in the 83rd session, made substantive changes to agency's enforcement process, including the creation of a 60 day period for a preliminary review, the use of an expert panel to review the appropriate standard of care, the use of a remedial pan to resolve less serious complaints in a non-disciplinary manner. However, the mandated 5% reduction results in a reduction of the FTEs that were previously gained will setback the advances made by the agency with the additional workforce.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,698,825	$6,421,521	$(277,304)	$(200,965)	Part of Mandatory 3% reduction taken in salaries, consumables, travel and other operating
			$(76,339)	Better alignment of costs across the strategies
			$(277,304)	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	30.00	85.00	85.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	$17,326	$13,097	$12,994	$12,994	$12,994
1002	OTHER PERSONNEL COSTS	$480	$414	$420	$475	$480
2001	PROFESSIONAL FEES AND SERVICES	$144,210	$158,610	$158,716	$158,716	$158,716
2009	OTHER OPERATING EXPENSE	$156	$191	$191	$191	$191
TOTAL, OBJECT OF EXPENSE		**$162,172**	**$172,312**	**$172,321**	**$172,376**	**$172,381**
Method of Financing:						
1	General Revenue Fund	$162,172	$172,312	$172,321	$172,376	$172,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$162,172**	**$172,312**	**$172,321**	**$172,376**	**$172,381**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$172,376**	**$172,381**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$162,172**	**$172,312**	**$172,321**	**$172,376**	**$172,381**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.2**	**0.2**	**0.2**	**0.2**

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

Service Categories:

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE's peer assistance program is operated by a Board-approved provider, Texas Pharmacy Association - Professional Recovery Network, under authority provided by Health & Safety Code, Sec. 467. The peer assistance program provider serves the TSBDE and the dental profession in several ways: (1) monitors impaired and chemically impaired dental professionals' compliance with their Board orders, (2) assists impaired dental professionals in their efforts to become unimpaired and non-chemically dependent, and (3) notifies the TSBDE of practitioners who may be impaired and may be a threat to public welfare.

The TSBDE collects $10 from each licensed dentist, $2 from each licensed dental hygienist and $1 for each dental assistant for the peer assistance program. This appropriation is capped. Any fees over the cap are deposited into the General Revenue Fund.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fees are collected from licensees by the TSBDE to contract services for the purpose of providing a peer assistance program for impaired dentists and dental hygienists. If funding were not provided, the TSBDE would not be in compliance with Chapter 467 of the Health and Safety Code and would not be in a position to offer this needed service to impaired licensees, which eventually helps to increase public protection.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$344,633	$344,757	$124	$124	Increase in payroll costs
			$124	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met — Service Categories:

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of New Licenses Issued to Individuals: Dentists	967.00	1,007.00	1,007.00	1,007.00	1,007.00
KEY	2 Number of Licenses Renewed (Individuals): Dentists	10,301.00	9,000.00	9,000.00	9,000.00	9,000.00
KEY	3 Number of New Licenses Issued to Individuals: Dental Hygienists	979.00	791.00	791.00	791.00	791.00
KEY	4 Number of Licenses Renewed (Individuals): Dental Hygienists	8,224.00	7,016.00	7,016.00	7,016.00	7,016.00
KEY	5 Number of New Registrations Issued: Dental Assistants	8,629.00	2,816.00	2,816.00	2,816.00	2,816.00
KEY	6 Number of Registrations Renewed: Dental Assistants	17,779.00	19,832.00	19,832.00	19,832.00	19,832.00
Explanatory/Input Measures:						
KEY	1 Total Number of Individuals Licensed: Dentists	21,165.00	23,302.00	23,302.00	23,302.00	23,302.00
KEY	2 Total Number of Individuals Licensed: Dental Hygienist	16,765.00	17,000.00	17,000.00	17,000.00	17,000.00
	3 Total Number of Individuals Registered: Dental Assistants	55,154.00	55,200.00	55,200.00	55,200.00	55,200.00
KEY	4 Total Number of Business Facilities Registered	668.00	850.00	850.00	850.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	$671,693	$783,857	$839,278	$839,278	$839,278
1002	OTHER PERSONNEL COSTS	$40,298	$13,173	$13,408	$15,234	$16,816
2001	PROFESSIONAL FEES AND SERVICES	$79,546	$7,640	$7,500	$7,500	$7,500

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met — Service Categories:

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2003	CONSUMABLE SUPPLIES	$4,972	$2,361	$2,000	$2,000	$2,000
2004	UTILITIES	$3,071	$2,665	$2,700	$2,700	$2,700
2005	TRAVEL	$18,605	$0	$0	$0	$0
2006	RENT - BUILDING	$1,250	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$602,315	$582,338	$524,481	$522,046	$522,047
TOTAL, OBJECT OF EXPENSE		**$1,421,750**	**$1,392,034**	**$1,389,367**	**$1,388,758**	**$1,390,341**
Method of Financing:						
1	General Revenue Fund	$957,384	$1,133,534	$1,130,867	$1,130,258	$1,131,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$957,384**	**$1,133,534**	**$1,130,867**	**$1,130,258**	**$1,131,841**
Method of Financing:						
666	Appropriated Receipts	$464,366	$258,500	$258,500	$258,500	$258,500
SUBTOTAL, MOF (OTHER FUNDS)		**$464,366**	**$258,500**	**$258,500**	**$258,500**	**$258,500**

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met

Service Categories:

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,388,758**	**$1,390,341**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,421,750**	**$1,392,034**	**$1,389,367**	**$1,388,758**	**$1,390,341**
FULL TIME EQUIVALENT POSITIONS:		**13.9**	**20.6**	**20.6**	**25.6**	**25.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE administers all aspects of licensure and certification for qualified dental professionals (Tex. Occ. Code §256 et.seq.) In addition to licensure to practice dentistry and dental hygiene, the TSBDE registers all dental assistants who take radiographs and monitor the administration of nitrous oxide. The agency also registers dental laboratories and mobile dental facilities. Renewals of all these certifications occur annually. Additionally, monitoring of continuing education compliance, retirement and reinstatement of eligible licenses, and maintenance of all licensing records occurs through this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining quality personnel and limiting turnover is critical to the success of the agency.

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas		
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:	
STRATEGY:	1	Conduct an Efficient Licensure/Registration/Certification Process	Service: 16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,781,401	$2,779,099	$(2,302)	$(2,302)	Better alignment of costs across strategies
			$(2,302)	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$181,271	$225,000	$225,000	$225,000	$225,000
TOTAL, OBJECT OF EXPENSE		**$181,271**	**$225,000**	**$225,000**	**$225,000**	**$225,000**
Method of Financing:						
1	General Revenue Fund	$181,271	$225,000	$225,000	$225,000	$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$181,271**	**$225,000**	**$225,000**	**$225,000**	**$225,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$225,000**	**$225,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$181,271**	**$225,000**	**$225,000**	**$225,000**	**$225,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE collects $2-20 from Dentists, $2-6 from Dental Hygienists, $2-5 from Dental Laboratories and $2-4 from Dental Assistants. Texas Online is just a pass-through appropriation. All funds collected for Texas Online are transferred to the vendor by the 10th of the following month.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas			
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

All funds collected by the agency under the Texas Online program are paid to the vendor on the tenth day of the following month and cannot be reduced or used for any other purpose.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$450,000	$450,000	$0		
			$0	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$79,872	$93,593	$93,593	$93,593	$93,593
1002	OTHER PERSONNEL COSTS	$4,926	$4,446	$4,500	$4,500	$4,500
2001	PROFESSIONAL FEES AND SERVICES	$1,864	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$276	$0	$0	$0	$0
2004	UTILITIES	$37	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,958	$234	$9,594	$500	$500
TOTAL, OBJECT OF EXPENSE		**$95,933**	**$98,273**	**$107,687**	**$98,593**	**$98,593**
Method of Financing:						
1	General Revenue Fund	$95,933	$98,273	$107,687	$98,593	$98,593
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$95,933**	**$98,273**	**$107,687**	**$98,593**	**$98,593**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$98,593**	**$98,593**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$95,933**	**$98,273**	**$107,687**	**$98,593**	**$98,593**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

504 Texas State Board of Dental Examiners

GOAL:	2	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes a proportionate allocation of the agency's indirect costs. The Finance and Administration Division performs administrative and support functions for the agency including the internal operating budget, reporting of performance measures, purchasing, accounts payable, accounts receivable, travel reimbursement, payroll and personnel management, property management, and mail distribution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FTEs in this area support the agency via human resources, payroll, and other accounting and purchasing functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$205,960	$197,186	$(8,774)	$(6,179)	Part of mandatory 3% reduction taken in other operating costs
			$(2,595)	Better alignment of costs across strategies
			$(8,774)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**
METHODS OF FINANCE (INCLUDING RIDERS):				**$5,092,481**	**$5,100,082**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$5,126,901**	**$5,230,045**	**$5,250,774**	**$5,092,481**	**$5,100,082**
FULL TIME EQUIVALENT POSITIONS:	**52.4**	**59.0**	**59.0**	**59.0**	**59.0**

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/07/2026	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
3	VIII-9	**Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $6,000 in General Revenue in fiscal year ~~2026~~ 2028 and $6,000 in General Revenue in fiscal year ~~2027~~ 2029, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

This rider needs to be continued with the above noted changes.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/07/2026	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
4	VIII-63	**Texas.gov Authority Appropriation**

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	~~2026~~	~~2027~~
	2028	2029
…..		
Board of Dental Medical Examiners	~~$225,000~~	~~$225,000~~
	$225,000	$225,000
…..		
Total		

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date08/07/2026	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2026-27~~ 2028-29 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes. e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made. *This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.*

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/0720264	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
5	VIII-64	**Peer Assistance Program Funding Requirements.** Funds collected during the biennium beginning September 1, ~~2025~~ 2027, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents: a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program; b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Department of State Health Services (DSHS) as meeting all DSHS criteria for peer assistance programs; c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and d. documentation that the program has been approved by the agency governing board. *This rider needs to continue with the above noted changes.*

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/07/2026	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
7	VIII-65	**Funding for the Prescription Monitoring Program**

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Government Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	~~2026~~ 2028	~~2027~~ 2029
……		
Texas State Board of Dental Examiners	~~119,792~~ 123,848*	~~117,570~~ 129,186*

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

*This rider needs to continue with the above noted changes. If the Pharmacy Board's exceptional item request is awarded, the Board's share will need to be increased accordingly. *update with actual*

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date:8/07/26	Request Level: Base

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
3	VIII-63	**Funding for Health Professions Council.** a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2026-27 biennium:~~ 2028-29 biennium:

Participating Agency	~~2026~~	~~2027~~	2028	2029
Texas State Board of Dental Examiners	~~280,339~~	~~283,611~~	243,838*	263,171*
Fiscal Year Total				

*This rider needs to continue with the above noted changes. IF HPC's exceptional item request is awarded, the Board's share will need to be increased accordingly. *update with actual*

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Salary Equity Adjustments
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
01-01-01 Provide a System to Investigate and Resolve Complaints
01-01-02 Provide a Peer Assistance Program for Licensed Individuals
01-02-01 Conduct an Efficient Licensure/Registration/Certification Process
02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	337,996	337,996
	TOTAL, OBJECT OF EXPENSE	**$337,996**	**$337,996**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	337,996	337,996
	TOTAL, METHOD OF FINANCING	**$337,996**	**$337,996**

DESCRIPTION / JUSTIFICATION:

The job market for employees with specialized skills is highly competitive, which has resulted in the agency being unable to fill key positions due to the low compensation rates the agency currently offers. While the board's goal is to hire and retain qualified staff, the agency has constant turnover and often loses employees to other state agencies who offer more competitive salaries. In a recent market study, the TSBDE was found to be 13.6% below the defined labor market average. The defined labor market is a grouping of other state agencies similarly situated to the TSBDE. Some of our key staff are particularly undercompensated; for instance, the TSBDE’s General Counsel’s salary is almost 39% below the defined labor market average. In order to combat these circumstances and to be competitive amongst other state agencies, we are asking for an equity adjustment to our current salaries in the amount of $432,068 per year.

For the TSBDE to maintain the highest level of performance the agency must be fully staffed and adequately compensate current employees. The TSBDE respectfully request your consideration of a twelve (12%) percent salary increase for all eligible employees and a salary equity adjustment for certain positions in order to provide competitive compensation, retain talent and institutional knowledge, reduce turnover, minimize agency disruption, and allow the agency to become a competitive employer in the current marketplace. The equity adjustment will bring most of the agency’s employees to the midpoint of the defined market average compensation rate for their current title and position. An additional twelve (12%) percent salary adjustment for all eligible employees will cost $432,068 per fiscal year. The total amount for this request is $858,038,.

EXTERNAL/INTERNAL FACTORS:

"Texas state regulatory agencies are tasked with the critical mission of licensing our state’s skilled professionals while simultaneously protecting the public by setting licensing requirements, reviewing licensee applications, investigating complaints against licensees, and carrying out disciplinary measures. Agency employees are mindful of

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

the state’s budgetary restrictions and provide the highest level of customer service possible while operating with often limited resources.
Texas’ population grew 1.2% from 2024 to 2025, adding 391,200 residents — the largest numeric gain among all U.S. states. An analysis of 100 major US cities ranked Austin 73 out of 100 on the livability index. The cost of living in Austin is 11% higher than the national average with housing costs 1.1% higher than the national average. The last cost of living increase was 2024 for all state employees, but current economic trends are showing across a growing increase in cost of living with Texas own CPI up 3.9% year over year
During this time of economic growth and development, state employee salaries have remained stagnant. State employees are resilient, often working multiple jobs to supplement their income. It is a matter of public safety that state agencies have the resources necessary to equitably compensate employees. Without the necessary workforce, state agencies will be unable to adequately fulfill their most important duty, which is public protection. Should all agencies receive the same increases, the TSBDE will find itself in a similar predicament as it is now. We lack salary competitiveness and need to be able to hire positions within a reasonable amount of time. Currently, it is taking TSBDE months to fill an open position. Ideally if the TSBDE were competitive, it would reduce the amount of time to hire, keep current staff and increase staffing levels accordingly."
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs to maintain requested salary increases

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$337,996	$337,996	$337,996
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$337,996	$337,996	$337,996
TOTAL OUT-YEAR GR ONLY:	$337,996	$337,996	$337,996

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Lump Sum Leave Payouts
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1002	OTHER PERSONNEL COSTS	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$100,000**	**$100,000**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	100,000	100,000
	TOTAL, METHOD OF FINANCING	**$100,000**	**$100,000**

DESCRIPTION / JUSTIFICATION:

"Lump Sum Leave Payouts are essential for ensuring financial stability within the agency. Providing fair compensation for accrued leave ensures smooth employee transitions and helps sustain morale, contributing to a more stable and satisfied workforce. Request is a contingency as needed basis only.

(Based on retirement report ran in March 2026-8 current employees could potentially retire in the next 3 years)"

EXTERNAL/INTERNAL FACTORS:

Lump Sum Leave Payouts are essential for ensuring financial stability within the agency. Providing fair compensation for accrued leave ensures smooth employee transitions and helps sustain morale, contributing to a more stable and satisfied workforce.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this will be an ongoing issue each year

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$100,000	$100,000	$100,000

OUT-YEAR GR ONLY COSTS FOR ITEM:

		2030	2031	2032
1	General Revenue Fund	$100,000	$100,000	$100,000
	TOTAL OUT-YEAR GR ONLY:	$100,000	$100,000	$100,000

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Dental Review Panels
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
	TOTAL, OBJECT OF EXPENSE	**$160,000**	**$160,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	160,000	160,000
	TOTAL, METHOD OF FINANCING	**$160,000**	**$160,000**

DESCRIPTION / JUSTIFICATION:

"Funding is being requested to support the current operations due to the increase in cost of goods and services resulting from inflation. To maintain current operational capacity, funding increases are required to absorb these cost increases. This includes costs associated with information technology services(trending globally up 9.8% from 2024 to 2025), leases for equipment, mail outs, delivery services and investigative services for litigation and investigative work, office supplies, research and information database maintenance and continuing education for employees required to hold and maintain advanced certifications such as attorneys, IT and financial staff. Costs associated with travel including airfare and gas are on the rise with no sign of returning to previous levels.

In recent years, the agency has seen a steady increase in the number of complaints received that corresponds to the increase in the license population and state population. The agency is requesting to increase the case rates for its expert panelists and their consultative work performed for investigations to different tier per case. This will better position the agency to recruit and retain knowledgeable dental professionals who can provide consultation and review as subject matter experts for investigative and legal cases. Dental professionals have been in high demand resulting from the increase in the state's population limiting the pool of available consultants to assist with investigations and provide written reports on their professional review. Limited resources available to the agency to compensate Dental Review Panelist for their time and effort are a contributing factor to this challenge.

EXTERNAL/INTERNAL FACTORS:

The agency has continued to be impacted by increased operational costs due to inflationary pressures. This has increased operational costs such as shipping, phone services, office supplies, travel, informational database subscriptions and continuing education and certifications to maintain employee professional licenses and certifications. These costs have increase by 10 to 15% over existing operational requirements impacting the agency's ability to operate efficiently and effectively. Costs have been absorbed by decreasing resources available for staff to operate and in some instances filling vacancies have been required to be delayed to support core operational needs for goods and

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

services. The expert panelist increase in case rates in unavoidable due to the specialized knowledge and expertise that is essential to support and maintain agency investigations and subject matter expertise.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is an ongoing need for the agency and funding will need to continue

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$160,000	$160,000	$160,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$160,000	$160,000	$160,000
TOTAL OUT-YEAR GR ONLY:	$160,000	$160,000	$160,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 63.00%

CONTRACT DESCRIPTION :

annual renewing contract

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: National Practitioner Data Bank Project
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-01 Conduct an Efficient Licensure/Registration/Certification Process

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	57,000	57,000
1002	OTHER PERSONNEL COSTS	16,074	16,074
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
	TOTAL, OBJECT OF EXPENSE	**$176,074**	**$176,074**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	176,074	176,074
	TOTAL, METHOD OF FINANCING	**$176,074**	**$176,074**

DESCRIPTION / JUSTIFICATION:

"In accordance with statutory provisions of the Texas Dental Practice Act 22 Texas Administrative Code §101.1(c) 9 (General Qualifications for Licensure for Dentists) and §103.1 (c) 13(General Qualifications for Licensure for Dental Hygienists), the Texas State Board of Dental Examiners is required to conduct criminal background checks on licensees who apply for a dental professional licenses to practice in Texas. Additionally, the Texas State Board of Dental Examiners is required to conduct a criminal background check on licensees who renewal their license or permit. As part of that effort, the Texas State Board of Dental Examiners utilizes a nationally recognized database that captures information on licensed medical and health professionals at the federal and state level. The cost to utilize this service is $2.50 per instance and at any given time the Texas State Board of Dental Examiners can conduct 40,000 background checks in a fiscal year.
The agency is seeking a License & Permit Specialist II position to update agency profiles for licensees. One FTE (have the FTE, requesting salary/equipment only).
salary for a License & Permit Specialist II $57,000
equipment $3,000"

EXTERNAL/INTERNAL FACTORS:

The Texas Dental Practice Act 22 Texas Administrative Code §101.1 (c) 9 (General Qualifications for Licensure for Dentists) and §103.1 (c) 13 (General Qualifications for Licensure for Dental Hygienists) requires criminal background checks and fingerprints for individuals seeking to obtain a medical or health professional license to practice in Texas. The agency does not have the resources to manage the over 40,000 current NPDB queries it is required to complete. The agency does not have the resources to manage over 40,000 current licenses and applicants it receives on an annual basis. In addition, the agency already collects the funds to cover the services, we are asking for the authority to use those collected fund to cover the base expense

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is an ongoing need for the agency and funding will need to continue

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$176,074	$176,074	$176,074
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$176,074	$176,074	$176,074
TOTAL OUT-YEAR GR ONLY:	$176,074	$176,074	$176,074

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 57.00%

CONTRACT DESCRIPTION :

professional service contract that will be needed each year

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: IT Equipment Replacement
Item Priority: 5
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints
01-02-01 Conduct an Efficient Licensure/Registration/Certification Process

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	144,136	6,506
	TOTAL, OBJECT OF EXPENSE	**$144,136**	**$6,506**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	144,136	6,506
	TOTAL, METHOD OF FINANCING	**$144,136**	**$6,506**

DESCRIPTION / JUSTIFICATION:

This upcoming biennium 28-29 agency PCs(36) and servers(2) are due for replacement. TSBDE's current budget is inadequate for this number of replacements. Additional funding is needed to ensure the agency's it infrastructure is not dated or obsolete and consequently vunerable to reliabilty and security problems. Funding estimates are based on current price estimates received from trusted vendors As such, the agency is looking to move from ManageEngine ADSelfService Plus, to Adaxes and transition our storage systems from Nextcloud, to Seafile Enterprise as well. These would be continual licenses renewing annualy.

EXTERNAL/INTERNAL FACTORS:

The number of computers which will need to be replaced in any given year depends on how many of them become due for replacement in that year as a result of their issuance at the beginning of the computer's life cycle. DIR-recommended life cycles for state government computers are 3 to 4 years for laptops and 4 to 5 years for desktop computers. Funding for computer replacement is dependent on available appropriations and the expenditure priorities of the agency.

PCLS TRACKING KEY:

001

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This upcoming 2028-2029 biennium, the agency PCs are due for replacement. TSBDE's current budget is inadequate for this number of replacements. Additional funding is needed to ensure the agency's computer are not dated or obsolete and consequently vulnerable to reliability and security problems.
This upcoming biennium 28-29 agency PCs(36) and servers(2) are due for replacement. TSBDE's current budget is inadequate for this number of replacements. Additional funding is needed to ensure the agency's it infrastructure is not dated or obsolete and consequently vunerable to reliabilty and security problems. Funding estimates are based on current price estimates received from trusted vendors As such, the agency is looking to move from ManageEngine ADSelfService Plus, to Adaxes and transition our

storage systems from Nextcloud, to Seafile Enterprise as well. These would be continual licenses renewing annualy.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is an ongoing information technology project utilizing the DIR Statewide contracts to procure the needed equipment at a lower cost.

OUTCOMES:

The objective for this project is to maintain stable, reliable hardware resources that meets staff needs and perform to expectations. The stability of these systems is measured against the number of incident recorded in the agency help desk. Utilizing the agency inventory allows us to track obsolete equipment and to prepare for replacements on a scheduled basis.

OUTPUTS:

n/a

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Over Life of Project**
$0	$0	$144,137	$6,505	$6,505	$6,505	$6,505	$170,157

SCALABILITY

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Over Life of Project**
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is an ongoing need for the agency and funding will need to continue

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$6,305	$6,305	$6,305
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$6,305	$6,305	$6,305
TOTAL OUT-YEAR GR ONLY:	$6,305	$6,305	$6,305

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Executive Director Salary Increase
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints
01-02-01 Conduct an Efficient Licensure/Registration/Certification Process

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,847	17,847
	TOTAL, OBJECT OF EXPENSE	**$17,847**	**$17,847**
METHOD OF FINANCING:			
1	General Revenue Fund	17,847	17,847
	TOTAL, METHOD OF FINANCING	**$17,847**	**$17,847**

DESCRIPTION / JUSTIFICATION:

"The TSBDE is requesting an increase in the salary for the current exempt position of the Executive Director from $148,726 to $166,573. This increase is in line with current market salaries in the private sector as well as other Texas state agency executive director salaries for agencies of similar size.
"

EXTERNAL/INTERNAL FACTORS:

A third party compensation study conducted in 2022 identified that the salary for the Executive Director was below market salary in the private sector. Additionally, an internal compensation study on Texas state agency salaries by classification identified that the salary for the Executive Director was below the salaries of other executive directors of agencies of similar size.

PCLS TRACKING KEY:

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this cost will need to continue to maintain the salary increase for the executive director

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$17,847	$17,847	$17,847
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$17,847	$17,847	$17,847
TOTAL OUT-YEAR GR ONLY:	$17,847	$17,847	$17,847

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Clearinghouse Program
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	10,000	1,500
	TOTAL, OBJECT OF EXPENSE	**$10,000**	**$1,500**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	10,000	1,500
	TOTAL, METHOD OF FINANCING	**$10,000**	**$1,500**

DESCRIPTION / JUSTIFICATION:

The TSBDE requires all applicants and licensees to complete a fingerprint-based criminal background check through the Texas Department of Public Safety FACT clearinghouse for licensing and renewals. One time cost with ongoing mtnce for new software to improve workflow and efficiencies for completing background checks

EXTERNAL/INTERNAL FACTORS:

The TSBDE requires all applicants and licensees to complete a fingerprint-based criminal background check through the Texas Department of Public Safety FACT clearinghouse for licensing and renewals. One time cost with ongoing mtnce for new software to improve workflow and efficiencies for completing background checks

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is an ongoing need for the agency and funding will need to continue

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$1,500	$1,500	$1,500
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$1,500	$1,500	$1,500
TOTAL OUT-YEAR GR ONLY:	$1,500	$1,500	$1,500

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Funding for Existing FTEs
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	118,981	118,981
2009	OTHER OPERATING EXPENSE	30,641	30,641
	TOTAL, OBJECT OF EXPENSE	**$149,622**	**$149,622**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	149,622	149,622
	TOTAL, METHOD OF FINANCING	**$149,622**	**$149,622**

DESCRIPTION / JUSTIFICATION:

"The agency has ftes with no funding

Administrative Assistant II (1) - 0152/A11 @ $45,000
Investigator IV (1) - 1351/B20 @ $65,000

Investigations: As a result of an increase in both the licensee population and complaints, the agency's need for staff to travel to complete on-site sanitation inspections and Board-ordered audits has increased. The agency respectfully requests $45,000 for an Administrative Assistant II and $65,000 for an Investigator III supervisory position.
Attorney III (1) - 3504/B26 @ $106,000
Administrative Assistant II (1) - 0152/A11 @$45,000 or Legal Assistant II (1) 3574/B18 @ $55,000
Legal: Complaints requiring legal review or litigation have risen by 68% over the past two years, translating to a 56% increase in cases per staff attorney or litigation manager. Each attorney can actively manage only 60 cases at a time; the agency surpassed that limit two years ago, and the backlog continues to grow. The agency respectfully requests $55,000 for a Legal Assistant II and $106,000 for an Attorney III position to reduce and eliminate the agency's backlog of contested cases.

"

EXTERNAL/INTERNAL FACTORS:

Needed to fill these necessary positions

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is an ongoing need for the agency and funding will need to continue

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$149,622	$149,622	$149,622
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$149,622	$149,622	$149,622
TOTAL OUT-YEAR GR ONLY:	$149,622	$149,622	$149,622

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2028	Excp 2029
Item Name: Salary Equity Adjustments		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	248,472	248,472
TOTAL, OBJECT OF EXPENSE	**$248,472**	**$248,472**
METHOD OF FINANCING:		
1 General Revenue Fund	248,472	248,472
TOTAL, METHOD OF FINANCING	**$248,472**	**$248,472**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2028	Excp 2029
Item Name: Salary Equity Adjustments		
Allocation to Strategy: 1-1-2 Provide a Peer Assistance Program for Licensed Individuals		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,299	1,299
TOTAL, OBJECT OF EXPENSE	**$1,299**	**$1,299**
METHOD OF FINANCING:		
1 General Revenue Fund	1,299	1,299
TOTAL, METHOD OF FINANCING	**$1,299**	**$1,299**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description		Excp 2028	Excp 2029
Item Name:	Salary Equity Adjustments		
Allocation to Strategy:	1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	78,866	78,866
TOTAL, OBJECT OF EXPENSE		**$78,866**	**$78,866**
METHOD OF FINANCING:			
1	General Revenue Fund	78,866	78,866
TOTAL, METHOD OF FINANCING		**$78,866**	**$78,866**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2028	Excp 2029
Item Name: Salary Equity Adjustments		
Allocation to Strategy: 2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,359	9,359
TOTAL, OBJECT OF EXPENSE	**$9,359**	**$9,359**
METHOD OF FINANCING:		
1 General Revenue Fund	9,359	9,359
TOTAL, METHOD OF FINANCING	**$9,359**	**$9,359**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description			Excp 2028	Excp 2029
Item Name:	Lump Sum Leave Payouts			
Allocation to Strategy:	1-1-1	Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:				
1002	OTHER PERSONNEL COSTS		100,000	100,000
TOTAL, OBJECT OF EXPENSE			**$100,000**	**$100,000**
METHOD OF FINANCING:				
1	General Revenue Fund		100,000	100,000
TOTAL, METHOD OF FINANCING			**$100,000**	**$100,000**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code	Description	Excp 2028	Excp 2029
Item Name:	Dental Review Panels		
Allocation to Strategy:	1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
TOTAL, OBJECT OF EXPENSE		**$160,000**	**$160,000**
METHOD OF FINANCING:			
1	General Revenue Fund	160,000	160,000
TOTAL, METHOD OF FINANCING		**$160,000**	**$160,000**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code	Description	Excp 2028	Excp 2029
Item Name:	National Practitioner Data Bank Project		
Allocation to Strategy:	1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,000	57,000
1002	OTHER PERSONNEL COSTS	16,074	16,074
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		**$176,074**	**$176,074**
METHOD OF FINANCING:			
1	General Revenue Fund	176,074	176,074
TOTAL, METHOD OF FINANCING		**$176,074**	**$176,074**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2028	Excp 2029
Item Name: IT Equipment Replacement		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	72,068	3,253
TOTAL, OBJECT OF EXPENSE	**$72,068**	**$3,253**
METHOD OF FINANCING:		
1 General Revenue Fund	72,068	3,253
TOTAL, METHOD OF FINANCING	**$72,068**	**$3,253**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code	Description	Excp 2028	Excp 2029
Item Name:	IT Equipment Replacement		
Allocation to Strategy:	1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	72,068	3,253
TOTAL, OBJECT OF EXPENSE		**$72,068**	**$3,253**
METHOD OF FINANCING:			
1	General Revenue Fund	72,068	3,253
TOTAL, METHOD OF FINANCING		**$72,068**	**$3,253**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2028	Excp 2029
Item Name: Executive Director Salary Increase		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	14,278	14,278
TOTAL, OBJECT OF EXPENSE	**$14,278**	**$14,278**
METHOD OF FINANCING:		
1 General Revenue Fund	14,278	14,278
TOTAL, METHOD OF FINANCING	**$14,278**	**$14,278**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code	Description	Excp 2028	Excp 2029
Item Name:	Executive Director Salary Increase		
Allocation to Strategy:	1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,569	3,569
TOTAL, OBJECT OF EXPENSE		**$3,569**	**$3,569**
METHOD OF FINANCING:			
1	General Revenue Fund	3,569	3,569
TOTAL, METHOD OF FINANCING		**$3,569**	**$3,569**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description		Excp 2028	Excp 2029
Item Name:	Clearinghouse Program		
Allocation to Strategy:	1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000	1,500
TOTAL, OBJECT OF EXPENSE		**$10,000**	**$1,500**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	1,500
TOTAL, METHOD OF FINANCING		**$10,000**	**$1,500**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description		Excp 2028	Excp 2029
Item Name:	Funding for Existing FTEs		
Allocation to Strategy:	1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	118,981	118,981
2009	OTHER OPERATING EXPENSE	30,641	30,641
TOTAL, OBJECT OF EXPENSE		**$149,622**	**$149,622**
METHOD OF FINANCING:			
1	General Revenue Fund	149,622	149,622
TOTAL, METHOD OF FINANCING		**$149,622**	**$149,622**

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	381,731	381,731
1002	OTHER PERSONNEL COSTS	100,000	100,000
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	157,709	80,394
	Total, Objects of Expense	**$754,440**	**$677,125**
METHOD OF FINANCING:			
1	General Revenue Fund	754,440	677,125
	Total, Method of Finance	**$754,440**	**$677,125**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

Lump Sum Leave Payouts

Dental Review Panels

IT Equipment Replacement

Executive Director Salary Increase

Clearinghouse Program

Funding for Existing FTEs

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated
STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,299	1,299
	Total, Objects of Expense	**$1,299**	**$1,299**
METHOD OF FINANCING:			
1	General Revenue Fund	1,299	1,299
	Total, Method of Finance	**$1,299**	**$1,299**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process

Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	139,435	139,435
1002	OTHER PERSONNEL COSTS	16,074	16,074
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2009	OTHER OPERATING EXPENSE	75,068	6,253
	Total, Objects of Expense	**$330,577**	**$261,762**
METHOD OF FINANCING:			
1	General Revenue Fund	330,577	261,762
	Total, Method of Finance	**$330,577**	**$261,762**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

National Practitioner Data Bank Project

IT Equipment Replacement

Executive Director Salary Increase

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,359	9,359
	Total, Objects of Expense	**$9,359**	**$9,359**
METHOD OF FINANCING:			
1	General Revenue Fund	9,359	9,359
	Total, Method of Finance	**$9,359**	**$9,359**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity Adjustments

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
23.7%	Professional Services	23.7 %	100.0%	76.3%	$2,720	$2,720	23.7 %	100.0%	76.3%	$4,780	$4,780
26.0%	Other Services	26.0 %	21.4%	-4.6%	$2,933	$13,700	26.0 %	3.3%	-22.7%	$7,735	$235,391
21.1%	Commodities	21.1 %	6.7%	-14.4%	$5,261	$79,033	21.1 %	4.1%	-17.0%	$2,785	$68,248
	Total Expenditures		**11.4%**		**$10,914**	**$95,453**		**5.0%**		**$15,300**	**$308,419**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded one of the three applicable statewide procurement goals in years 2024 and 2025.

Applicability:

Heavy Construction and Building and Special Trades do not apply to this agency.

Factors Affecting Attainment:

Barriers to meeting the attainment of goals has been the unavailability of HUB vendors for specific contracts such as Peer Assistance which results in the need to contract with a non-HUB vendor.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

Due to the small size of the agency, there is not a dedicated HUB individual, but the agency' s purchasing staff makes a consistent effort to utilize and promote HUB vendors whenever possible

Current and Future Good-Faith Efforts:

The agency has made the following good faith efforts to comply with Statewide HUB procurement goals : Ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements. Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency procurements by all businesses

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3554 Food and Drug Fees	14,325	13,605	14,000	14,000	14,000
3562 Health Related Profession Fees	9,600,405	9,799,803	9,800,000	9,800,000	9,800,000
3570 Peer Assistance Prog Fees	173,749	177,257	178,000	178,000	178,000
3727 Fees - Administrative Services	55,125	40,650	50,000	50,000	50,000
3770 Administrative Penalties	4,393	1,000	0	0	0
3879 Credit Card and Related Fees	19,946	18,501	19,000	19,000	19,000
Subtotal: Actual/Estimated Revenue	9,867,943	10,050,816	10,061,000	10,061,000	10,061,000
Total Available	**$9,867,943**	**$10,050,816**	**$10,061,000**	**$10,061,000**	**$10,061,000**
DEDUCTIONS:					
Expended/Budgeted/Estimated	(4,662,536)	(4,500,281)	(4,992,274)	(4,833,981)	(4,841,582)
Transfer EE Benefits	(1,074,666)	(1,136,054)	(1,167,253)	(1,170,000)	(1,170,000)
Other Costs (including lease pymts Bush Bldg)	(195,582)	(1,051,311)	(1,115,727)	(1,115,727)	(1,115,727)
Total, Deductions	**$(5,932,784)**	**$(6,687,646)**	**$(7,275,254)**	**$(7,119,708)**	**$(7,127,309)**
Ending Fund/Account Balance	**$3,935,159**	**$3,363,170**	**$2,785,746**	**$2,941,292**	**$2,933,691**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

Agency Code: **504** Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	22,732	21,445	20,000	20,000	20,000
3722 Conf, Semin, & Train Regis Fees	441,434	411,209	238,500	238,500	238,500
3752 Sale of Publications/Advertising	200	0	0	0	0
Subtotal: Actual/Estimated Revenue	464,366	432,654	258,500	258,500	258,500
Total Available	**$464,366**	**$432,654**	**$258,500**	**$258,500**	**$258,500**
DEDUCTIONS:					
Expended/Budgeted/Estimated	(464,365)	(432,654)	(258,500)	(258,500)	(258,500)
Total, Deductions	**$(464,365)**	**$(432,654)**	**$(258,500)**	**$(258,500)**	**$(258,500)**
Ending Fund/Account Balance	**$1**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

ANESTHESIA ADVISORY COMMITTEE

Statutory Authorization: Sec 258.201 Occ Code
Number of Members: 6
Committee Status: Ongoing
Date Created: 09/01/2017
Date to Be Abolished:

Strategy (Strategies): 1-1-1 COMPLAINT RESOLUTION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
Travel	$6,000	$6,000	$6,000	$6,000	$6,000
Total, Committee Expenditures	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**
Method of Financing					
General Revenue Fund	$6,000	$6,000	$6,000	$6,000	$6,000
Total, Method of Financing	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

Description and Justification for Continuation/Consequences of Abolishing

Advise on dental anesthesia issues

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.J. Summary of Behavioral Health Funding

Agency Code: 504	Agency: Dental Examiners	Prepared by: Diane Fulmer
Date: 8/7/26		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Peer Assistance	SUD Svcs - Other	Provide treatment of dentists impaired to checmial dependency or mental illness through peer assisstance program	GR	344,633	347,355	2,722	0.8%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	344,633	347,355	2,722	0.8%	-	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**344,633**	**347,355**	**2,722**	0.8%	**-**	**-**