

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas A&M Veterinary Medical Diagnostic Laboratory



August 4, 2014

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CERTIFICATE

Texas A&M Veterinary Medical Diagnostic Laboratory

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Sammy Beckham
Signature

Tammy R. Beckham
Printed Name

Director
Title

August 4, 2014
Date

Chief Financial Officer

Vic Seidel
Signature

Vic Seidel
Printed Name

Assistant Agency Director for Finance
Title

August 4, 2014
Date

Board or Commission Chair

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

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Mission and Scope

The mission of the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) is to promote animal health and protect agricultural, companion animal and public health interests in Texas and beyond. Our vision is to be the global leader in providing innovative, state-of-the-art veterinary diagnostic services.

TVMDL, created by the 60th Legislature in 1967, is the only state agency with a mandate to provide veterinary diagnostic services to the citizens of Texas. TVMDL is a member of the Texas A&M University System and is governed by a Board of Regents. The current members of the Board of Regents are referenced in the Texas A&M University System legislative appropriation request. TVMDL serves the citizens and veterinarians of Texas by safeguarding animal and public health with rapid, accurate and quality diagnoses for animal and zoonotic (infecting both humans and animals) diseases. TVMDL is composed of four laboratories: two full service laboratories (College Station and Amarillo) and two poultry laboratories (Center and Gonzales). The full service laboratories are staffed and equipped to provide the full range of diagnostic testing procedures in the disciplines of bacteriology, endocrinology, virology, mycology, serology, toxicology, molecular genetics and pathology for all species of livestock and companion animals. The Center and Gonzales laboratories provide diagnostic support for the needs of the poultry industries in the State of Texas. The TVMDL staff consists of 28 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. In addition, 9 staff with PhDs in various specialties round out the professional staff.

TVMDL provides many services that are vital to protecting Texas' agricultural, companion animal and public health sectors. Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. Our testing contributes to an animal and zoonotic disease surveillance system; provides an early detection, identification and response testing capacity for high consequence diseases (e.g. Foot and Mouth Disease, Avian Influenza, BSE); provides diagnostic tests to aid in commerce (intrastate, interstate and international trade); provides drug testing for pari-mutuel racing animals and livestock shows; and contributes to the benefits of healthy animal/human interactions.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes nearly 150,000 submissions and performs approximately 730,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of twelve core members of the National Animal Health Laboratory Network (NAHLN). TVMDL has completed the Schematic Design phase for a new College Station facility and is on track to begin construction in early 2015. The new facility will enable the TVMDL to enhance the technologies and services it provides to clients as well as meet the requirements to maintain accreditation as one of the premier veterinary diagnostic laboratories in the nation.

As one of twelve core members of the NAHLN, TVMDL staff are trained and certified to perform diagnostic testing for high consequence disease pathogens. TVMDL staff routinely work with NAHLN partners and are leaders in establishing testing standards. As a NAHLN core laboratory, TVMDL participates in national targeted surveillance programs. In addition, we actively participate in critical preparedness and response training for a statewide or national animal/public health disease emergency.

Veterinary diagnostic laboratories (VDLs) are often the first line of defense for both the animal and public health sectors. VDLs must have animal disease diagnostic systems capable of providing adequate capacity and capability for early detection and characterization of newly emergent, accidental, or intentionally introduced diseases. We must also fully embrace multi-disciplinary integrated approaches such as the One Health movement. Protecting animal health is an important component for protecting public health.

Current initiatives to strengthen TVMDL's diagnostic capabilities and capacity, thereby improving our preparedness and level of service, include: collaborating with other state agencies and Texas A&M University System components for the development, validation and implementation of new diagnostic technologies for endemic and

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high consequence pathogens; developing early detection and testing protocols which can provide surge testing capacities for responding to, and recovering from, a foreign animal or zoonotic disease introduction; investing in infrastructure and equipment, with emphasis on advanced technology and robotics; development of an agency-specific high consequence disease diagnostic response plan; integration of TVMDL's emergency response plan with other local, state, and federal programs; development of joint veterinary residency programs with the College of Veterinary Medicine and Biomedical Sciences at Texas A&M University; enhancing our quality system to provide customers with validated, quality-controlled test results; and investments in current and future veterinary diagnosticians and homeland security professionals.

TVMDLs' Accomplishments and Their Impacts on the Citizens of Texas and the Agricultural Community:

- TVMDL routinely performs over 250,000 assays annually for high consequence disease agents. TVMDL's routine testing capacity is the backbone of an animal, emerging and zoonotic disease surveillance system for Texas.
- TVMDL plays a key role in facilitating livestock commerce. Each month, TVMDL performs an average of 12,000 tests to aid producers and animal owners in selling and transporting animals within the state, across state lines, and internationally.
- TVMDL's accreditation was renewed in 2012 by the American Association of Veterinary Laboratory Diagnosticians (AAVLD). AAVLD accreditation and the associated procedures and practices provide a method to assure the quality and validity of our test results. The accuracy and timeliness of results from a testing laboratory depends on the quality control of the testing laboratory. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.
- As a member of the NAHLN, TVMDL participates in USDA-APHIS training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), exotic Newcastle disease, bovine spongiform encephalopathy ("mad-cow disease"), chronic wasting disease, scrapie, and classical swine fever. TVMDL routinely tests over 24,000 samples annually in USDA-funded animal disease surveillance initiatives. TVMDL is also certified to perform testing for foot and mouth disease, equine piroplasmiasis, African swine fever, rinderpest, contagious equine metritis, and pandemic H1N1 influenza.
- In 2012, TVMDL diagnosed the first two cases of chronic wasting disease (CWD) in Texas deer. CWD is a progressive, fatal disease with no known treatment or cure which poses a severe threat to both wild and farmed deer.
- In 2012, TVMDL led the development of a national laboratory capacity estimation model to be utilized to support laboratory testing during a national animal disease outbreak.
- During FY11 and 12, TVMDL tested over 17,000 animals to ensure drug-free racing and livestock show events.
- In 2011, TVMDL launched a joint veterinary pathology residency program with the College of Veterinary Medicine and Biomedical Sciences at Texas A&M University.
- In 2011, TVMDL diagnosed the first case of pandemic influenza (pH1N1) virus in U.S. feral swine. Cutting-edge genomics technology was utilized to determine the origin of genomic segments of the virus. This work was accepted for publication in the Zoonoses and Public Health Journal.

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- Since September 2011, TVMDL has developed over 30 new diagnostic tests for diseases such as Q-fever, Malignant Catarrhal fever, bovine viral diarrhea virus, canine distemper and feline leukemia.
- Services provided by TVMDL are grounded in quality, accuracy, reliability and timeliness.

Exceptional Item: Veterinary Diagnostic Residency Program:

Large gaps exist in today's veterinary workforce, especially in veterinary diagnostic medicine and veterinary public health. There is currently a shortage of veterinarians and veterinary diagnosticians capable of performing and interpreting tests to support the TVMDL mission of protecting both human and animal health in Texas through robust disease surveillance.

This program will enhance the Texas A&M University Systems' leadership role in training the veterinary workforce. Funding of this exceptional item will allow TVMDL and College of Veterinary Medicine (CVM) and Biomedical Sciences at Texas A&M University to identify, recruit and train a workforce dedicated to protecting animal and human health. An investment in training will ensure Texas remains at the forefront of animal and zoonotic disease surveillance, detection and prevention. This effort will allow CVM & TVMDL to:

- Enhance training opportunities for the next generation veterinary diagnostic workforce by offering students additional opportunities to train in TVMDL's four locations around the State.
- Develop a pipeline of professionals to assume leadership positions within the System and Agency.
- Train CVM students in high-level, specialty areas that have a high demand for employment upon graduation.
- Employ top-tier veterinarians and scientists with specialized training in diagnostics.

This exceptional item would support up to 6 residents/year in the fields of microbiology, virology, pathology and toxicology; provide support to TVMDL to train existing pathology residents within the laboratory; 4 faculty/staff (salaries/year) to train new residents; and purchase of required equipment and materials to ensure students/residents are trained using state-of-the-art equipment. Funding sought for this initiative is \$3.5 million for the biennium.

Agency Approach to Budget Reduction:

A required 10% budget reduction would be implemented by strategically reducing capital equipment expenditures, selected operating costs, maintaining a flexible hiring freeze, and a reduction in FTEs. The reduction in available FTEs would also result in an additional reduction in our budget due to loss of fee-generated income. It is estimated that for every one dollar of general revenue that is lost to a budget reduction, an estimated 1.5 dollars of fee-generated income is also lost.

Other Matters:

Background Checks - Texas A&M Veterinary Medical Diagnostic Laboratory will continue to conduct background checks for all external and internal applicants filling new or vacant budgeted, wage, or student positions. This published agency procedure is consistent with the Texas A&M University System regulation governing background checks.

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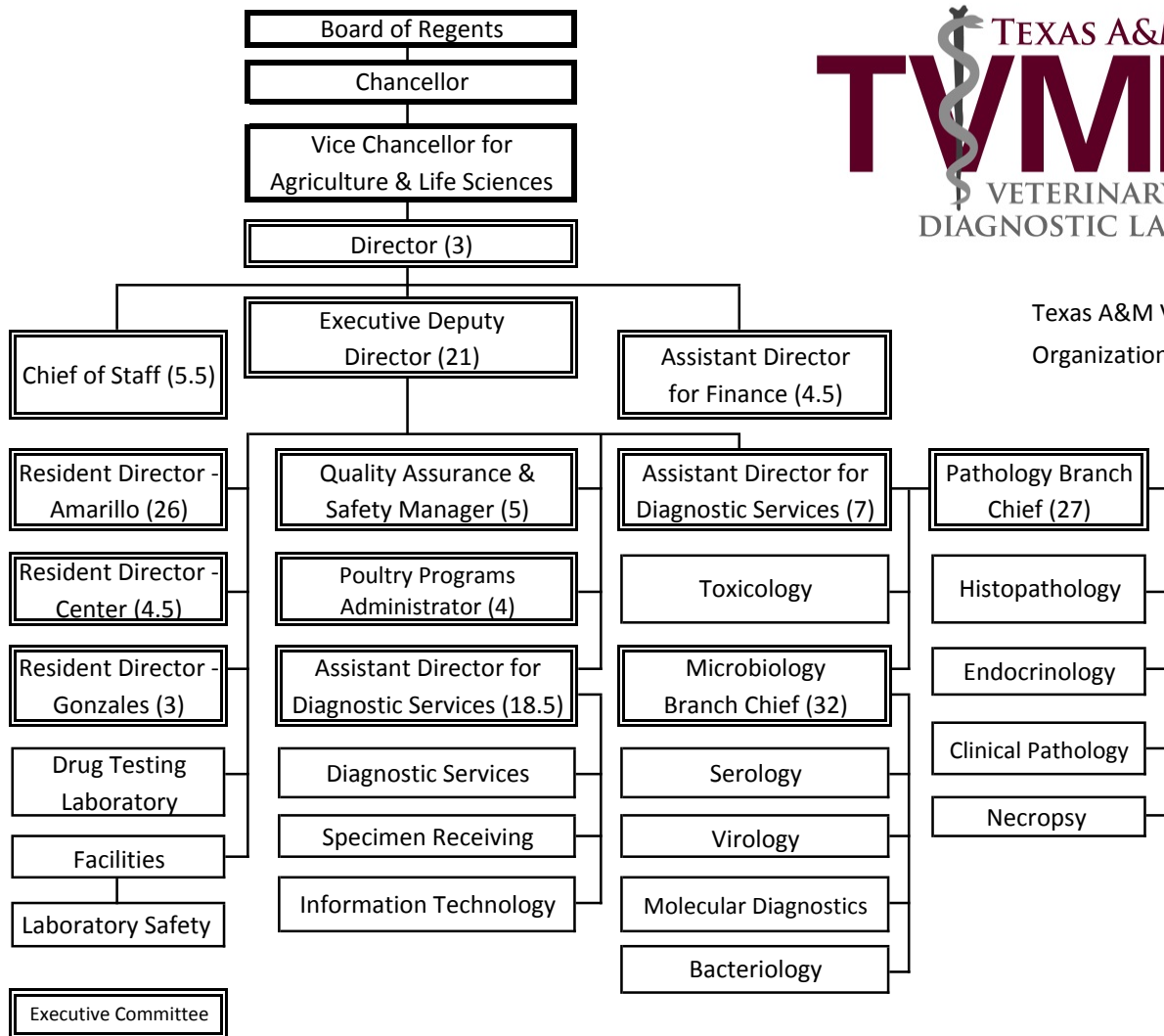
Texas A&M University System-wide Funding Issues and Needs:

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement and support for the Higher Education Fund.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.



Texas A&M Veterinary Medical Diagnostic Laboratory
Organizational Chart



Bacteriology Laboratory	This laboratory processes samples from companion animals, livestock, and exotic animals that may be infected with or harboring potentially infectious bacteria. Experienced technicians employ various media to isolate bacterial/fungal organisms to identify clinically significant organisms or potential pathogens. This section provides information used in treatment options for herd health management decisions.
Clinical Pathology Laboratory	The clinical pathology laboratory receives blood, body fluids and secretions along with tissue aspirates from a variety of domestic animals, zoo animals, wildlife species, and birds. Samples collected help determine illness and abnormalities in animals. Clinical pathologists are available for interpretation and consultation on these laboratory-generated results.
Diagnostic Services	Diagnostic Services serves as the first line of communication between TVMDL clients and the laboratory. This section is responsible for entering case data into an electronic reporting system, fielding calls from clients, distributing case reports and answering questions about tests and services offered by TVMDL.
Drug Testing Laboratory	Organized in 1987 in response to the passage of the Texas Racing Act, the drug testing laboratory serves as the state's legal testing facility for the canine and equine racing industries and functions as a confirmatory testing facility for racing laboratories. In addition to support of the livestock show industry, it offers screenings for pre-purchase exams.
Endocrinology Laboratory	This laboratory uses state-of-the-art technology to determine the levels of various hormones and other components of the blood to aid in the confirmation of diseases, the detection of pregnancy and stages of the estrous cycle. In addition, semen analysis can be determined on both fresh and frozen semen to aid in the evaluation of the fertility status of male breeding animals.
Histopathology Laboratory	The diagnostic pathology lab is a key component in diagnosing disease in live or dead animals. Veterinary pathologists perform evaluation on samples collected or submitted. Pathologists have at their disposal a variety of tissue stains to identify the presence of microorganisms, pigments, or tissue deposits. Veterinary practitioners or oncologists can use this information to determine appropriate therapies.
Molecular Diagnostics Laboratory	The molecular diagnostics laboratory provides fast and reliable genetic tests to help veterinarians diagnose and monitor animal diseases. The lab also offers tests designed to detect genetic defects. The lab employs the latest molecular, genetic, and computer technologies for routine diagnosis, disease-outbreak investigation, and bioterrorism readiness.
Necropsy	TVMDL pathologists perform more than 1,200 necropsies annually on a variety of species, ranging from reptiles to elephants. While avian species (particularly poultry) and domestic animals represent more than 90% of the caseload, exotics constitute an increasing percentage of animals submitted for necropsy. The pathology staff has expertise in handling large animals, exotics, small ruminants, and surgical biopsies.
Quality Assurance & Safety	The Quality Assurance Programs ensure the standardization of agency best practices. This allows TVMDL to ensure the maximum extent possible, the correctness of the tests and diagnostic interpretations it generates. Safety Programs ensures that the safety of our workforce is the first and foremost priority. This section ensures that safety programs are robust and that facilities meet safety standards.
Serology Laboratory	The serology section performs diagnostic testing and provides information on serological diagnosis for infectious diseases. In addition to serologic diagnosis of infectious diseases, the serology section also provides immune profiling for herd health status. The serology section also conducts tests required for interstate or international shipment of food animals and companion animals and their genetic products.
Specimen Receiving	TVMDL receives over 500 cases daily in its College Station laboratory alone. Specimen receiving opens each shipment, ensures samples submitted contain the appropriate paperwork, and assigns each case to the correct testing laboratory. Specimens are submitted from Texas, the US and international clients for routine testing, import/export and surveillance.
Toxicology Laboratory	Toxicology tests many substances, including: animal tissues, ingesta, blood and urine, plants, feed, hay, water, baits and fertilizer, all in an attempt to help producers and animal owners diagnose causes of illness or death in animals. The staff also investigates nutritional imbalances, conducts therapeutic drug monitoring and offers instrumental analysis for feed additives, pesticides, and other substances.
Virology Laboratory	Virology offers state-of-the-art diagnostic testing for major viruses of cattle, horses, dogs, and cats, and selected testing for viruses of pigs, sheep, wildlife, and llamas. The lab is responsible for analysis of specimens for evidence of viral infection in clinically ill animals or those suspected of acting as subclinical carriers of viruses that can cause disease in other animals.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance</i>					
1 DIAGNOSTIC SERVICES	11,735,405	11,369,479	10,868,799	10,868,799	10,868,799
2 <i>Provide An Effective Drug Testing Laboratory</i>					
1 DRUG TESTING SERVICE	718,425	1,315,898	1,064,032	1,064,032	1,064,032
TOTAL, GOAL 1	\$12,453,830	\$12,685,377	\$11,932,831	\$11,932,831	\$11,932,831
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1 STAFF GROUP INSURANCE	603,646	728,173	771,047	771,047	771,047
2 WORKERS' COMP INSURANCE	8,678	8,633	8,409	8,409	8,409
3 UNEMPLOYMENT INSURANCE	21,332	4,089	3,983	3,983	3,983
4 OASI	374,463	381,133	390,260	390,260	390,260
5 OPTIONAL RETIREMENT PROGRAM	17,419	3,914	3,800	3,800	3,800

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$1,025,538	\$1,125,942	\$1,177,499	\$1,177,499	\$1,177,499
4	Indirect Administration					
1	Indirect Administration					
1	INDIRECT ADMINISTRATION	1,475,510	1,424,058	1,428,624	1,428,624	1,428,624
2	INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	777,267	913,147	1,000,832	483,693	483,693
3	INFRASTRUCT SUPP OUTSIDE BRAZOS CO	243,860	194,893	194,948	194,948	194,948
2	Debt Service					
1	DEBT SERVICE - COLLEGE STATION	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL	4	\$2,496,637	\$5,532,098	\$5,624,404	\$5,107,265	\$5,107,265
TOTAL, AGENCY STRATEGY REQUEST		\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,647,150	8,846,813	8,916,313	8,399,174	8,399,174
SUBTOTAL	\$5,647,150	\$8,846,813	\$8,916,313	\$8,399,174	\$8,399,174
Federal Funds:					
555 Federal Funds	181,981	182,000	202,000	202,000	202,000
SUBTOTAL	\$181,981	\$182,000	\$202,000	\$202,000	\$202,000
Other Funds:					
763 Drug Testing Lab Fee Rev	730,064	880,000	880,000	880,000	880,000
764 Vet Med Lab Fee Revenue	9,416,810	9,434,604	8,736,421	8,736,421	8,736,421
SUBTOTAL	\$10,146,874	\$10,314,604	\$9,616,421	\$9,616,421	\$9,616,421
TOTAL, METHOD OF FINANCING	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING **Exp 2013** **Est 2014** **Bud 2015** **Req 2016** **Req 2017**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,647,150 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$8,806,105 \$8,806,105 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$8,399,174 \$8,399,174

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15

\$0 \$40,708 \$40,708 \$0 \$0

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15

\$0 \$0 \$69,500 \$0 \$0

TOTAL, General Revenue Fund

\$5,647,150 \$8,846,813 \$8,916,313 \$8,399,174 \$8,399,174

2.B. Summary of Base Request by Method of Finance
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Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL GENERAL REVENUE	\$5,647,150	\$8,846,813	\$8,916,313	\$8,399,174	\$8,399,174
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$297,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$182,000	\$182,000	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$202,000	\$202,000
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(115,019)	\$0	\$20,000	\$0	\$0
TOTAL, Federal Funds	\$181,981	\$182,000	\$202,000	\$202,000	\$202,000
TOTAL, ALL FEDERAL FUNDS	\$181,981	\$182,000	\$202,000	\$202,000	\$202,000

2.B. Summary of Base Request by Method of Finance

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Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<u>763</u>	Drug Testing Laboratory Fee Revenue					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$850,426	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$650,000	\$650,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$880,000	\$880,000
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(120,362)	\$230,000	\$230,000	\$0	\$0
TOTAL,	Drug Testing Laboratory Fee Revenue	\$730,064	\$880,000	\$880,000	\$880,000	\$880,000
<u>764</u>	Veterinary Medical Diagnostic Laboratory Fee Revenue					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
	\$7,893,569	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$8,518,626	\$8,518,626	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$8,736,421	\$8,736,421	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$549,977	\$(154,626)	\$(154,626)	\$0	\$0	
Adjust to Expended from Locally Held Funds	\$973,264	\$1,070,604	\$372,421	\$0	\$0	
TOTAL, Veterinary Medical Diagnostic Laboratory Fee Revenue	\$9,416,810	\$9,434,604	\$8,736,421	\$8,736,421	\$8,736,421	
TOTAL, ALL OTHER FUNDS	\$10,146,874	\$10,314,604	\$9,616,421	\$9,616,421	\$9,616,421	
GRAND TOTAL	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595	

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory
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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	155.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	150.0	150.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	165.0	165.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	3.4	15.0	15.0	0.0	0.0
TOTAL, ADJUSTED FTES	158.4	165.0	165.0	165.0	165.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense

7/21/2014 4:19:33PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**557 Texas A&M Veterinary Medical Diagnostic Laboratory**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$8,284,947	\$8,372,084	\$8,918,919	\$8,918,919	\$8,918,919
1002 OTHER PERSONNEL COSTS	\$1,065,086	\$872,699	\$761,960	\$761,960	\$761,960
1010 PROFESSIONAL SALARIES	\$29,140	\$27,808	\$27,826	\$27,826	\$27,826
2001 PROFESSIONAL FEES AND SERVICES	\$165,555	\$311,221	\$175,425	\$175,425	\$175,425
2002 FUELS AND LUBRICANTS	\$33,080	\$28,076	\$27,193	\$27,193	\$27,193
2003 CONSUMABLE SUPPLIES	\$2,493,152	\$2,252,631	\$2,146,040	\$2,146,040	\$2,146,040
2004 UTILITIES	\$425,996	\$515,504	\$663,872	\$581,580	\$581,580
2005 TRAVEL	\$156,318	\$151,326	\$108,499	\$108,499	\$108,499
2006 RENT - BUILDING	\$27,338	\$8,656	\$6,293	\$6,293	\$6,293
2007 RENT - MACHINE AND OTHER	\$52,148	\$56,786	\$55,000	\$55,000	\$55,000
2008 DEBT SERVICE	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
2009 OTHER OPERATING EXPENSE	\$2,522,496	\$2,432,511	\$2,492,207	\$2,057,360	\$2,057,360
4000 GRANTS	\$127,500	\$225,000	\$127,500	\$127,500	\$127,500
5000 CAPITAL EXPENDITURES	\$593,249	\$1,089,115	\$224,000	\$224,000	\$224,000
OOE Total (Excluding Riders)	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595
OOE Total (Riders)					
Grand Total	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/21/2014 4:19:33PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance</i>					
KEY 1 Number of Diagnostic Services Rendered					
	724,358.00	640,112.00	652,914.00	665,973.00	679,292.00
2 <i>Provide An Effective Drug Testing Laboratory</i>					
KEY 1 Percent of Animals Testing Drug Free					
	98.38%	99.50%	99.50%	99.50%	99.50 %

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/21/2014
 TIME : 4:19:33PM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Veterinary Diag Residency Program	\$1,750,000	\$1,750,000	10.0	\$1,750,000	\$1,750,000	10.0	\$3,500,000	\$3,500,000	
Total, Exceptional Items Request		\$1,750,000	\$1,750,000	10.0	\$1,750,000	\$1,750,000	10.0	\$3,500,000	\$3,500,000	
Method of Financing										
	General Revenue	\$1,750,000	\$1,750,000		\$1,750,000	\$1,750,000		\$3,500,000	\$3,500,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$1,750,000	\$1,750,000		\$1,750,000	\$1,750,000		\$3,500,000	\$3,500,000	
Full Time Equivalent Positions				10.0				10.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/21/2014
 TIME : 4:19:34PM

Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillan						
<i>1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla</i>						
1 DIAGNOSTIC SERVICES	\$10,868,799	\$10,868,799	\$1,750,000	\$1,750,000	\$12,618,799	\$12,618,799
<i>2 Provide An Effective Drug Testing Laboratory</i>						
1 DRUG TESTING SERVICE	1,064,032	1,064,032	0	0	1,064,032	1,064,032
TOTAL, GOAL 1	\$11,932,831	\$11,932,831	\$1,750,000	\$1,750,000	\$13,682,831	\$13,682,831
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	771,047	771,047	0	0	771,047	771,047
2 WORKERS' COMP INSURANCE	8,409	8,409	0	0	8,409	8,409
3 UNEMPLOYMENT INSURANCE	3,983	3,983	0	0	3,983	3,983
4 OASI	390,260	390,260	0	0	390,260	390,260
5 OPTIONAL RETIREMENT PROGRAM	3,800	3,800	0	0	3,800	3,800
TOTAL, GOAL 3	\$1,177,499	\$1,177,499	\$0	\$0	\$1,177,499	\$1,177,499
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	1,428,624	1,428,624	0	0	1,428,624	1,428,624
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	483,693	483,693	0	0	483,693	483,693
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	194,948	194,948	0	0	194,948	194,948
<i>2 Debt Service</i>						
1 DEBT SERVICE - COLLEGE STATION	3,000,000	3,000,000	0	0	3,000,000	3,000,000
TOTAL, GOAL 4	\$5,107,265	\$5,107,265	\$0	\$0	\$5,107,265	\$5,107,265

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/21/2014
 TIME : 4:19:34PM

Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, AGENCY STRATEGY REQUEST	\$18,217,595	\$18,217,595	\$1,750,000	\$1,750,000	\$19,967,595	\$19,967,595
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,217,595	\$18,217,595	\$1,750,000	\$1,750,000	\$19,967,595	\$19,967,595

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/21/2014
 TIME : 4:19:34PM

Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$8,399,174	\$8,399,174	\$1,750,000	\$1,750,000	\$10,149,174	\$10,149,174
	\$8,399,174	\$8,399,174	\$1,750,000	\$1,750,000	\$10,149,174	\$10,149,174
Federal Funds:						
555 Federal Funds	202,000	202,000	0	0	202,000	202,000
	\$202,000	\$202,000	\$0	\$0	\$202,000	\$202,000
Other Funds:						
763 Drug Testing Lab Fee Rev	880,000	880,000	0	0	880,000	880,000
764 Vet Med Lab Fee Revenue	8,736,421	8,736,421	0	0	8,736,421	8,736,421
	\$9,616,421	\$9,616,421	\$0	\$0	\$9,616,421	\$9,616,421
TOTAL, METHOD OF FINANCING	\$18,217,595	\$18,217,595	\$1,750,000	\$1,750,000	\$19,967,595	\$19,967,595
FULL TIME EQUIVALENT POSITIONS	165.0	165.0	10.0	10.0	175.0	175.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/21/2014

Time: 4:19:36PM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance						
1	<i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance</i>						
KEY	1 Number of Diagnostic Services Rendered						
		665,973.00	679,292.00			665,973.00	679,292.00
2	<i>Provide An Effective Drug Testing Laboratory</i>						
KEY	1 Percent of Animals Testing Drug Free						
		99.50%	99.50%			99.50%	99.50 %

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/21/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:19:38PM

Agency code: Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GR Baseline Request Limit = \$10,798,349

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Provide Diagnostic Service and Disease Surveillance										
138.2	10,868,799	4,799,861	0	138.2	10,868,799	4,799,861	0	9,599,722	0	_____
Strategy: 1 - 2 - 1 Provide Drug Testing Service										
10.7	1,064,032	0	0	10.7	1,064,032	0	0	9,599,722	0	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	771,047	0	0	0.0	771,047	0	0	9,599,722	0	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	8,409	4,119	0	0.0	8,409	4,119	0	9,607,960	0	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	3,983	0	0	0.0	3,983	0	0	9,607,960	0	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	390,260	0	0	0.0	390,260	0	0	9,607,960	0	_____
Strategy: 3 - 1 - 5 Optional Retirement Program Differential										
0.0	3,800	738	0	0.0	3,800	738	0	9,609,436	0	_____
Strategy: 4 - 1 - 1 Indirect Administration										
14.0	1,428,624	517,197	0	14.0	1,428,624	517,197	0	10,643,830	0	_____
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos Country										
1.8	483,693	0	0	1.8	483,693	0	0	10,643,830	0	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
0.3	194,948	77,259	0	0.3	194,948	77,259	0	10,798,348	0	_____

165.0				165.0				*****GR Baseline Request Limit=\$10,798,349*****		
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Strategy: 4 - 2 - 1 Debt Service - College Station										
0.0	3,000,000	3,000,000	0	0.0	3,000,000	3,000,000	0	16,798,348	0	_____
Excp Item: 1 Veterinary Diagnostic Residency Program										
10.0	1,750,000	1,750,000	0	10.0	1,750,000	1,750,000	0	20,298,348	0	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/21/2014

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:19:38PM

Agency code:

Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GR Baseline Request Limit = \$10,798,349

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

Biennial Cumulative GR **Biennial Cumulative Ded** **Page #**

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1 **Provide Diagnostic Service and Disease Surveillance**

10.0	1,750,000	1,750,000	0	10.0	1,750,000	1,750,000	0
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175.0	\$19,967,595	\$10,149,174	\$0	175.0	\$19,967,595	\$10,149,174	0
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3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance Service Categories:
 STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	145,201.00	139,469.00	142,259.00	145,104.00	148,006.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	215,863.00	243,743.00	248,618.00	253,590.00	258,662.00
3	Number of Reportable Findings	1,518.00	1,500.00	1,500.00	1,500.00	1,500.00
Efficiency Measures:						
1	Response Time for Diagnostic Service and Disease Surveillance	3.50	3.50	3.50	3.50	3.50
2	Number of Cases Handled Per FTE	1,336.00	1,280.00	1,306.00	1,332.00	1,359.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,623,872	\$6,656,240	\$6,994,785	\$6,994,785	\$6,994,785
1002	OTHER PERSONNEL COSTS	\$526,034	\$395,912	\$274,029	\$274,029	\$274,029
1010	PROFESSIONAL SALARIES	\$29,140	\$27,808	\$27,826	\$27,826	\$27,826
2001	PROFESSIONAL FEES AND SERVICES	\$16,839	\$42,200	\$27,088	\$27,088	\$27,088
2002	FUELS AND LUBRICANTS	\$32,546	\$28,030	\$27,148	\$27,148	\$27,148
2003	CONSUMABLE SUPPLIES	\$2,341,912	\$2,078,284	\$1,941,343	\$1,941,343	\$1,941,343
2004	UTILITIES	\$92,748	\$91,946	\$148,472	\$148,472	\$148,472
2005	TRAVEL	\$127,257	\$111,211	\$79,737	\$79,737	\$79,737

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance Service Categories:
 STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$11,260	\$8,656	\$6,293	\$6,293	\$6,293
2007	RENT - MACHINE AND OTHER	\$44,458	\$38,965	\$37,739	\$37,739	\$37,739
2009	OTHER OPERATING EXPENSE	\$1,240,187	\$1,004,368	\$1,040,919	\$1,040,919	\$1,040,919
4000	GRANTS	\$127,500	\$225,000	\$127,500	\$127,500	\$127,500
5000	CAPITAL EXPENDITURES	\$521,652	\$660,859	\$135,920	\$135,920	\$135,920
TOTAL, OBJECT OF EXPENSE		\$11,735,405	\$11,369,479	\$10,868,799	\$10,868,799	\$10,868,799
Method of Financing:						
1	General Revenue Fund	\$4,591,426	\$4,798,328	\$4,799,861	\$4,799,861	\$4,799,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,591,426	\$4,798,328	\$4,799,861	\$4,799,861	\$4,799,861
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$164,836	\$166,193	\$187,236	\$187,236	\$187,236
CFDA Subtotal, Fund	555	\$164,836	\$166,193	\$187,236	\$187,236	\$187,236
SUBTOTAL, MOF (FEDERAL FUNDS)		\$164,836	\$166,193	\$187,236	\$187,236	\$187,236
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$6,979,143	\$6,404,958	\$5,881,702	\$5,881,702	\$5,881,702

3.A. Strategy Request

7/21/2014 4:19:39PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance Service Categories:
 STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$6,979,143	\$6,404,958	\$5,881,702	\$5,881,702	\$5,881,702
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,868,799	\$10,868,799
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,735,405	\$11,369,479	\$10,868,799	\$10,868,799	\$10,868,799
FULL TIME EQUIVALENT POSITIONS:		134.8	140.4	138.2	138.2	138.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance	Service Categories:		
STRATEGY:	1	Provide Diagnostic Service and Disease Surveillance	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL routinely receives nearly 150,000 submissions and performs approximately 730,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of twelve core members of the National Animal Health Laboratory Network (NAHLN).

TVMDL provides many services that are vital to protecting the Texas animal and public health sectors. The agency’s testing contributes to an animal and zoonotic disease surveillance system; provides an early detection, identification and response testing capacity for high consequence diseases; provides diagnostic tests to aid in commerce; and contributes to the benefits of healthy animal/human interactions.

Samples submitted to TVMDL originate from all regions of Texas and the nation, providing the foundation of a robust statewide, regional and national surveillance program. In 2013-2014, in addition to its routine submissions, TVMDL performed targeted surveillance testing for high consequence pathogens, including: pH1N1 influenza, equine piroplasmiasis, exotic Newcastle disease, scrapie, avian influenza, classical swine fever, chronic wasting disease, pseudorabies virus and bovine spongiform encephalopathy. TVMDL is also certified to perform testing for foot and mouth disease, African swine fever, rinderpest and contagious equine metritis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability of TVMDL to ensure effective disease management through diagnostic testing and disease surveillance would be impacted by the following factors: 1) a diversion of personnel during a high consequence disease event; 2) a budget reduction in TVMDL general revenue or loss of fee-generated revenue forcing TVMDL to reduce the number of staff available for routine diagnostic testing and delaying equipment upgrades to maintain competency; 3) a reduction in samples submitted to the laboratory secondary to an economic downturn or service interruption; 4) a loss of accreditation; and 5) an inability to meet federal biosafety and biosecurity standards and testing demands secondary to facility deficiencies. Any of the aforementioned circumstances would result in an inability to perform an adequate numbers of diagnostic tests/services and surveillance activities.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Provide An Effective Drug Testing Laboratory Service Categories:
 STRATEGY: 1 Provide Drug Testing Service Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Animals Tested	7,205.00	6,971.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	4.00	4.00	4.00	4.00	4.00
2	Number of Cases Handled Per FTE	1,029.00	1,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$348,365	\$438,768	\$615,236	\$615,236	\$615,236
1002	OTHER PERSONNEL COSTS	\$53,328	\$37,692	\$41,506	\$41,506	\$41,506
2001	PROFESSIONAL FEES AND SERVICES	\$143	\$117,417	\$1,504	\$1,504	\$1,504
2003	CONSUMABLE SUPPLIES	\$144,086	\$173,206	\$203,702	\$203,702	\$203,702
2005	TRAVEL	\$6,379	\$7,063	\$5,064	\$5,064	\$5,064
2007	RENT - MACHINE AND OTHER	\$5,745	\$9,479	\$9,181	\$9,181	\$9,181
2009	OTHER OPERATING EXPENSE	\$88,782	\$104,017	\$99,759	\$99,759	\$99,759
5000	CAPITAL EXPENDITURES	\$71,597	\$428,256	\$88,080	\$88,080	\$88,080
TOTAL, OBJECT OF EXPENSE		\$718,425	\$1,315,898	\$1,064,032	\$1,064,032	\$1,064,032
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$643,949	\$784,035	\$787,559	\$787,559	\$787,559

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Provide An Effective Drug Testing Laboratory	Service Categories:		
STRATEGY:	1	Provide Drug Testing Service	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
764	Vet Med Lab Fee Revenue	\$74,476	\$531,863	\$276,473	\$276,473	\$276,473
SUBTOTAL, MOF (OTHER FUNDS)		\$718,425	\$1,315,898	\$1,064,032	\$1,064,032	\$1,064,032
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,064,032	\$1,064,032
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$718,425	\$1,315,898	\$1,064,032	\$1,064,032	\$1,064,032
FULL TIME EQUIVALENT POSITIONS:		8.0	9.0	10.7	10.7	10.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL provides many services that are vital to protecting Texas agricultural, companion animal and public health sectors. One of these services is the drug testing of animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and show animals and consequently to maintain consumer confidence in the sport and this source of tax revenue for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of animals tested is determined by the number of race tracks in operation and the number of racing days authorized to each track by the Texas Racing Commission. The number of livestock shows participating in drug testing and the number of entrants into each of these shows also impacts this strategy. Any of the aforementioned factors (see Goal 1 above) could compromise the agency's ability to perform adequate testing.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$603,646	\$728,173	\$771,047	\$771,047	\$771,047
TOTAL, OBJECT OF EXPENSE		\$603,646	\$728,173	\$771,047	\$771,047	\$771,047
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$7,168	\$7,460	\$6,130	\$6,130	\$6,130
CFDA Subtotal, Fund	555	\$7,168	\$7,460	\$6,130	\$6,130	\$6,130
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,168	\$7,460	\$6,130	\$6,130	\$6,130
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$29,955	\$35,933	\$29,530	\$29,530	\$29,530
764	Vet Med Lab Fee Revenue	\$566,523	\$684,780	\$735,387	\$735,387	\$735,387
SUBTOTAL, MOF (OTHER FUNDS)		\$596,478	\$720,713	\$764,917	\$764,917	\$764,917

3.A. Strategy Request
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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	1	Provide Funding for Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,047	\$771,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$603,646	\$728,173	\$771,047	\$771,047	\$771,047

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,678	\$8,633	\$8,409	\$8,409	\$8,409
TOTAL, OBJECT OF EXPENSE		\$8,678	\$8,633	\$8,409	\$8,409	\$8,409
Method of Financing:						
1	General Revenue Fund	\$3,348	\$3,408	\$4,119	\$4,119	\$4,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,348	\$3,408	\$4,119	\$4,119	\$4,119
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$134	\$123	\$99	\$99	\$99
CFDA Subtotal, Fund	555	\$134	\$123	\$99	\$99	\$99
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134	\$123	\$99	\$99	\$99
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$379	\$451	\$370	\$370	\$370
764	Vet Med Lab Fee Revenue	\$4,817	\$4,651	\$3,821	\$3,821	\$3,821
SUBTOTAL, MOF (OTHER FUNDS)		\$5,196	\$5,102	\$4,191	\$4,191	\$4,191

3.A. Strategy Request

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,409	\$8,409
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,678	\$8,633	\$8,409	\$8,409	\$8,409

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds the Worker's Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$21,332	\$4,089	\$3,983	\$3,983	\$3,983
TOTAL, OBJECT OF EXPENSE		\$21,332	\$4,089	\$3,983	\$3,983	\$3,983
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$539	\$123	\$127	\$127	\$127
CFDA Subtotal, Fund	555	\$539	\$123	\$127	\$127	\$127
SUBTOTAL, MOF (FEDERAL FUNDS)		\$539	\$123	\$127	\$127	\$127
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$1,519	\$451	\$466	\$466	\$466
764	Vet Med Lab Fee Revenue	\$19,274	\$3,515	\$3,390	\$3,390	\$3,390
SUBTOTAL, MOF (OTHER FUNDS)		\$20,793	\$3,966	\$3,856	\$3,856	\$3,856

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,983	\$3,983
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,332	\$4,089	\$3,983	\$3,983	\$3,983

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of Unemployment Insurance payments related to Other Education and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	4	Provide Funding for OASI	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$374,463	\$381,133	\$390,260	\$390,260	\$390,260
TOTAL, OBJECT OF EXPENSE		\$374,463	\$381,133	\$390,260	\$390,260	\$390,260
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$9,063	\$8,101	\$8,408	\$8,408	\$8,408
CFDA Subtotal, Fund	555	\$9,063	\$8,101	\$8,408	\$8,408	\$8,408
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,063	\$8,101	\$8,408	\$8,408	\$8,408
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$26,078	\$33,182	\$34,439	\$34,439	\$34,439
764	Vet Med Lab Fee Revenue	\$339,322	\$339,850	\$347,413	\$347,413	\$347,413
SUBTOTAL, MOF (OTHER FUNDS)		\$365,400	\$373,032	\$381,852	\$381,852	\$381,852

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$390,260	\$390,260
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$374,463	\$381,133	\$390,260	\$390,260	\$390,260

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$17,419	\$3,914	\$3,800	\$3,800	\$3,800
TOTAL, OBJECT OF EXPENSE		\$17,419	\$3,914	\$3,800	\$3,800	\$3,800
Method of Financing:						
1	General Revenue Fund	\$6,950	\$1,638	\$738	\$738	\$738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,950	\$1,638	\$738	\$738	\$738
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$241	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$241	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$241	\$0	\$0	\$0	\$0
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$955	\$10	\$4	\$4	\$4
764	Vet Med Lab Fee Revenue	\$9,273	\$2,266	\$3,058	\$3,058	\$3,058
SUBTOTAL, MOF (OTHER FUNDS)		\$10,228	\$2,276	\$3,062	\$3,062	\$3,062

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,800	\$3,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,419	\$3,914	\$3,800	\$3,800	\$3,800

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for contribution to the Optional Retirement Program differential in accordance with State Law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,161,821	\$1,120,949	\$1,142,951	\$1,142,951	\$1,142,951
1002	OTHER PERSONNEL COSTS	\$82,370	\$46,914	\$45,438	\$45,438	\$45,438
2001	PROFESSIONAL FEES AND SERVICES	\$148,573	\$151,604	\$146,833	\$146,833	\$146,833
2003	CONSUMABLE SUPPLIES	\$3,402	\$761	\$665	\$665	\$665
2004	UTILITIES	\$208	\$459	\$591	\$591	\$591
2005	TRAVEL	\$22,682	\$33,052	\$23,698	\$23,698	\$23,698
2006	RENT - BUILDING	\$7,862	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,945	\$8,342	\$8,080	\$8,080	\$8,080
2009	OTHER OPERATING EXPENSE	\$46,647	\$61,977	\$60,368	\$60,368	\$60,368
TOTAL, OBJECT OF EXPENSE		\$1,475,510	\$1,424,058	\$1,428,624	\$1,428,624	\$1,428,624
Method of Financing:						
1	General Revenue Fund	\$444,336	\$453,779	\$517,197	\$517,197	\$517,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$444,336	\$453,779	\$517,197	\$517,197	\$517,197
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$1,031,174	\$970,279	\$911,427	\$911,427	\$911,427

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$1,031,174	\$970,279	\$911,427	\$911,427	\$911,427
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,428,624	\$1,428,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,475,510	\$1,424,058	\$1,428,624	\$1,428,624	\$1,428,624
FULL TIME EQUIVALENT POSITIONS:		13.5	13.5	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administrative support, fiscal, and computer support services for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support - In Brazos Country Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,822	\$147,810	\$157,464	\$157,464	\$157,464
1002	OTHER PERSONNEL COSTS	\$11,087	\$6,775	\$6,562	\$6,562	\$6,562
2002	FUELS AND LUBRICANTS	\$361	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,790	\$0	\$0	\$0	\$0
2004	UTILITIES	\$233,394	\$312,125	\$401,959	\$319,667	\$319,667
2006	RENT - BUILDING	\$8,216	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$377,597	\$446,437	\$434,847	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$777,267	\$913,147	\$1,000,832	\$483,693	\$483,693
Method of Financing:						
1	General Revenue Fund	\$470,590	\$517,138	\$517,139	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$470,590	\$517,138	\$517,139	\$0	\$0
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$27,229	\$25,938	\$27,632	\$27,632	\$27,632
764	Vet Med Lab Fee Revenue	\$279,448	\$370,071	\$456,061	\$456,061	\$456,061
SUBTOTAL, MOF (OTHER FUNDS)		\$306,677	\$396,009	\$483,693	\$483,693	\$483,693

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support - In Brazos Country Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$483,693	\$483,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$777,267	\$913,147	\$1,000,832	\$483,693	\$483,693
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through the Texas Higher Education Coordinating Board’s formula funding to support infrastructure costs for agencies located in Brazos County. The formula generates the general revenue amount (Fund 1) and TVMDL uses Fee Revenue (Fund 763 and 764) to cover the additional costs not covered by the formula.

Items in this strategy include utilities, building maintenance and repairs, and janitorial services for facilities located inside Brazos County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include inflationary increases in the cost of utilities and materials required for repairs and maintenance of facilities, and changes in the Texas Higher Education Coordinating Board’s recommended formula funding.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

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GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,067	\$8,317	\$8,483	\$8,483	\$8,483
1002	OTHER PERSONNEL COSTS	\$385	\$359	\$365	\$365	\$365
2002	FUELS AND LUBRICANTS	\$173	\$46	\$45	\$45	\$45
2003	CONSUMABLE SUPPLIES	\$962	\$380	\$330	\$330	\$330
2004	UTILITIES	\$99,646	\$110,974	\$112,850	\$112,850	\$112,850
2009	OTHER OPERATING EXPENSE	\$135,627	\$74,817	\$72,875	\$72,875	\$72,875
TOTAL, OBJECT OF EXPENSE		\$243,860	\$194,893	\$194,948	\$194,948	\$194,948
Method of Financing:						
1	General Revenue Fund	\$130,500	\$72,522	\$77,259	\$77,259	\$77,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,500	\$72,522	\$77,259	\$77,259	\$77,259
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$113,360	\$122,371	\$117,689	\$117,689	\$117,689
SUBTOTAL, MOF (OTHER FUNDS)		\$113,360	\$122,371	\$117,689	\$117,689	\$117,689

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 10	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$194,948	\$194,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,860	\$194,893	\$194,948	\$194,948	\$194,948
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support infrastructure costs for TVMDL laboratories located outside of Brazos County. This includes utilities, building maintenance and repairs, and janitorial services for the laboratories in Amarillo, Center, and Gonzales Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include inflationary increases in the cost of utilities and materials required for repairs and maintenance of facilities across the State of Texas.

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Debt Service	Service Categories:		
STRATEGY:	1	Debt Service - College Station	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the new College Station laboratory construction project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,217,595	\$18,217,595
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,976,005	\$19,343,417	\$18,734,734	\$18,217,595	\$18,217,595
FULL TIME EQUIVALENT POSITIONS:	158.4	165.0	165.0	165.0	165.0

4.A. Exceptional Item Request Schedule
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DATE: 7/21/2014
 TIME: 4:19:42PM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Veterinary Diagnostic Residency Program		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	445,000	445,000
1010	PROFESSIONAL SALARIES	600,000	600,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	145,000	145,000
5000	CAPITAL EXPENDITURES	300,000	300,000
	TOTAL, OBJECT OF EXPENSE	\$1,750,000	\$1,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
	TOTAL, METHOD OF FINANCING	\$1,750,000	\$1,750,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	10.00

DESCRIPTION / JUSTIFICATION:

Veterinary diagnostic laboratories such as TVMDL play a role in the training and development of the future veterinary workforce. Large gaps exist in today's veterinary workforce, especially in veterinary diagnostic medicine and veterinary public health. There is currently a shortage of veterinarians and veterinary diagnosticians capable of performing and interpreting tests to support the TVMDL mission of protecting both human and animal health in Texas through robust disease surveillance.

Funding of this exceptional item will allow TVMDL & College of Veterinary Medicine and Biomedical Sciences at Texas A&M University (CVM) to enhance and expand veterinary residency programs and training opportunities. This program will train up to 6 residents per year and add approximately 4 faculty and professional staff members to the CVM and TVMDL. In addition, equipment will be required to train residents on state-of-the-art technologies during the duration of their residency programs (3 years). This exceptional item will leverage existing resources (faculty, professional diagnostic staff, facilities and equipment) at both CVM and TVMDL and build upon an existing highly recognized and successful residency program within the CVM. Residents who enter into this program would be accepted into the CVM resident program and be provided opportunities for educational enhancements through rotations with the TVMDL.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 7/21/2014
 TIME: 4:19:42PM

Agency code: 557

Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2016	Excp 2017
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This program will enhance the Texas A&M University Systems' leadership role in training the veterinary workforce. Funding of this exceptional item will allow TVMDL and CVM to identify, recruit, and train a professional level workforce dedicated to protecting animal and human health. An investment in training will ensure Texas remains at the forefront of animal and zoonotic disease surveillance, detection, and prevention. This effort will allow CVM & TVMDL to: enhance training opportunities for the next generation veterinary diagnostic workforce; offer students additional opportunities to train in TVMDL's four locations around the state; develop a pipeline of professionals to assume leadership positions within the System and Agency; train CVM students in high-level, specialty areas that have a high demand for employment upon graduation, such as positions with Department of State Health Services, CDC, NIH, etc.; and employ top-tier veterinarians and scientists with specialized training in diagnostics.

TVMDL's human capital is the foundation of our agency's success and allows us to provide vital services to the citizens of Texas and its valuable animal agriculture sector. Enhancing an already proven and successful residency program at CVM will attract additional exceptional professionals into the Texas workforce and will allow Texas to train and retain top scientists and veterinarians. This investment will further enhance the state's scientific workforce as trainees join CVM, TVMDL or the private/public sectors throughout Texas.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/21/2014
 TIME: 4:19:44PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Code	Description	Excp 2016	Excp 2017
Item Name: Veterinary Diagnostic Residency Program			
Allocation to Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	445,000	445,000
1010	PROFESSIONAL SALARIES	600,000	600,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	145,000	145,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,750,000	\$1,750,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,750,000	1,750,000
TOTAL, METHOD OF FINANCING		\$1,750,000	\$1,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/21/2014
TIME: 4:19:45PM

Agency Code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	445,000	445,000
1010 PROFESSIONAL SALARIES	600,000	600,000
2003 CONSUMABLE SUPPLIES	200,000	200,000
2005 TRAVEL	60,000	60,000
2009 OTHER OPERATING EXPENSE	145,000	145,000
5000 CAPITAL EXPENDITURES	300,000	300,000
Total, Objects of Expense	\$1,750,000	\$1,750,000

METHOD OF FINANCING:

1 General Revenue Fund	1,750,000	1,750,000
Total, Method of Finance	\$1,750,000	\$1,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinary Diagnostic Residency Program

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/21/2014
 Time: 4:19:46PM

Agency Code: 557 Agency: Texas A&M Veterinary Medical Diagnostic Laboratory

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	5.6 %	0.0%	-5.6%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	27.2 %	0.0%	-27.2%	\$0	\$0	
32.7%	Special Trade Construction	18.0 %	27.4%	9.4%	\$25,653	\$93,623	24.5 %	34.0%	9.5%	\$76,374	\$224,721	
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$223	11.8 %	0.0%	-11.8%	\$0	\$375	
24.6%	Other Services	8.0 %	4.2%	-3.8%	\$30,803	\$727,282	13.8 %	5.5%	-8.3%	\$44,861	\$818,497	
21.0%	Commodities	21.0 %	22.6%	1.6%	\$686,530	\$3,039,417	27.2 %	20.5%	-6.7%	\$687,661	\$3,350,990	
	Total Expenditures		19.2%		\$742,986	\$3,860,545		18.4%		\$808,896	\$4,394,583	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded the “Special Trade” Goal in Fiscal Year 2012 and Fiscal Year 2013, and “Commodity Purchasing” in Fiscal Year 2012. The three categories that had little or no expenditures in Fiscal Year 2012 and Fiscal Year 2013 were “Heavy Construction”, “Building Construction” and “Professional Services”. In Fiscal Year 2012 the agency exceeded the statewide HUB goal for “Commodities”. In Fiscal Year 2013 the agency exceeded the statewide HUB goal for “Special Trade Construction”. The agency attained 66% & 25% of the applicable statewide HUB procurement goals in each respective fiscal year.

Applicability:

-In Fiscal Year 2012, no “Heavy Construction” or, “Building Construction” expenditures were planned nor spent. As a result, “Professional Services” expenditures accounted for only 0.05% of total expenditures. Overall total HUB expenditure by the agency exceeded the State of Texas total overall HUB expenditures by 5.38%
 -In Fiscal Year 2013, no “Heavy Construction” or, “Building Construction” expenditure were planned nor spent. As a result, “Professional Services” expenditures accounted for only 0.08% of total expenditures.

Factors Affecting Attainment:

- In Fiscal Year 2013, a goal was set for “Heavy Construction” in error, and there were no expenditures in the category.
- In both Fiscal Years 2012 and 2013, there were no expenditures in “Building Construction”, so the goal could not be met.
- In both Fiscal Years 2012 and 2013 the goal for the “Other Services” category was not met, although all biddable services, not requiring manufacturer only repair and maintenance, were bid to HUB vendors. A large portion of these expenses were to other agencies, municipalities, associations, or other diagnostic related services.
- In fiscal year 2012, due to the scientific and technical nature of the agency’s mission, 62% of the purchases made were sole sourced, and only available from one

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
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Date: 7/21/2014

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Agency Code: 557 Agency: Texas A&M Veterinary Medical Diagnostic Laboratory

manufacturer.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13(c):

- The agency participated in, and co-hosted, Economic Opportunity Forums, in an effort to identify potential HUB vendors.
- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors.
- Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, and attend and coordinated specialized Vendor Forums
- Met with Mentor and Protégé'
- Communicated with Directors and units on monthly and year to date HUB expenditures and activities.
- Actively participated in any activities of the Central Texas Universities HUB Coordinators Alliance (TUHCA) to promote the HUB Program.
- Communicated with other HUB Coordinators to see what new HUB vendors are being utilized in different commodities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/21/2014

TIME: 4:19:47PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557 Agency name: Teks A&M Vet Med Diagn Lab

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$227,556	\$244,567	\$181,974	\$181,974	\$181,974
1002	OTHER PERSONNEL COSTS	\$32,835	\$36,037	\$26,371	\$26,371	\$26,371
2001	PROFESSIONAL FEES AND SERVICES	\$1,936	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83,255	\$78,448	\$21,752	\$21,752	\$21,752
2004	UTILITIES	\$8	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,849	\$3,029	\$840	\$840	\$840
2009	OTHER OPERATING EXPENSE	\$113,216	\$37,711	\$17,677	\$17,677	\$17,677
4000	GRANTS	\$155,836	\$123,407	\$47,994	\$47,994	\$47,994
5000	CAPITAL EXPENDITURES	\$0	\$19,446	\$5,392	\$5,392	\$5,392
TOTAL, OBJECTS OF EXPENSE		\$625,491	\$542,645	\$302,000	\$302,000	\$302,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.304.000, Homeland Security_Agricultural	\$181,980	\$182,000	\$202,000	\$202,000	\$202,000
	CFDA 97.061.000, Centers for Homeland Security	\$443,511	\$360,645	\$100,000	\$100,000	\$100,000
	Subtotal, MOF (Federal Funds)	\$625,491	\$542,645	\$302,000	\$302,000	\$302,000
TOTAL, METHOD OF FINANCE		\$625,491	\$542,645	\$302,000	\$302,000	\$302,000
FULL-TIME-EQUIVALENT POSITIONS		3.6	3.6	3.0	3.0	3.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/21/2014

TIME: 4:19:47PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

The Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) utilizes homeland security funding to enhance diagnostic laboratory systems. These enhanced systems increase TVMDLs' capacity for detecting, identifying, characterizing and responding to high consequence agricultural, emerging and/or zoonotic diseases. Monies are utilized to enhance quality, information management, sample receipt and processing, testing capacity, training, and outreach activities.

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Texas A&M Veterinary Medical Diagnostic Laboratory (557)
Schedule 6.H - Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,846,813	\$ 8,916,313	\$ 17,763,126		\$ 8,916,313	\$ 8,916,313	\$ 17,832,626	
Federal Appropriations	\$ 182,000	\$ 202,000	\$ 384,000		\$ 202,000	\$ 202,000	\$ 404,000	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	\$ -	
Endowment and Interest Income	-	-	-		-	-	\$ -	
Sales and Services of Educational Activities (net)	9,034,000	9,244,000	18,278,000		9,428,880	9,428,880	18,857,760	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	18,062,813	18,362,313	36,425,126	93.8%	18,547,193	18,547,193	37,094,386	94.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 898,873	\$ 939,323	\$ 1,838,196		\$ 939,323	\$ 939,323	\$ 1,878,646	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	898,873	939,323	1,838,196	4.7%	939,323	939,323	1,878,646	4.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	360,645	207,400	568,045		100,000	100,000	200,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Interest Income	3,500	12,000	15,500		12,000	12,000	24,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	364,145	219,400	583,545	1.5%	112,000	112,000	224,000	0.6%
TOTAL SOURCES	\$ 19,325,831	\$ 19,521,036	\$ 38,846,867	100.0%	\$ 19,598,516	\$ 19,598,516	\$ 39,197,032	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2014
 Time: 11:27:47AM

Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Delay in Equipment Purchases

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: 1st 5% Reduction Increment: Recent budget cuts have negatively impacted the agency's ability to purchase capital laboratory equipment. Since FY 2010, TVMDL has continued to defer needed equipment replacement in order to reduce expenses. The agency must replace equipment in order to consistently deliver quality, timely, relevant and affordable results to livestock, poultry and companion animal owners.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$264,448	\$264,449	\$528,897	
General Revenue Funds Total	\$0	\$0	\$0	\$264,448	\$264,449	\$528,897	
Item Total	\$0	\$0	\$0	\$264,448	\$264,449	\$528,897	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Reduction in Operating Costs and Travel

Category: Administrative - Operating Expenses

Item Comment: 2nd 5% Reduction Increment: The agency will reduce travel and other professional development expenses. Reductions in this category will negatively impact our ability for staff to gain continuing education, quality and safety training. A reduction in this area will also negatively impact in-person client relations and assuring relevancy of testing services.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,000	\$32,000	\$64,000	
General Revenue Funds Total	\$0	\$0	\$0	\$32,000	\$32,000	\$64,000	
Item Total	\$0	\$0	\$0	\$32,000	\$32,000	\$64,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2014
 Time: 11:27:47AM

Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
3 Attrition of Employees							
Category: Programs - Service Reductions (Other)							
Item Comment: 2nd 5% Reduction Increment: The agency will not fill key positions that become vacant in FY 2016. Reductions in personnel (66% of total budget) will negatively impact the agency. These reductions adversely influence the agency's ability to meet customer testing requirements, reduce turnaround time, or be prepared to respond to and recover from a high consequence agriculture or zoonotic disease outbreak. A reduction in staffing will translate into a loss in business and reduction in testing income as well.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$232,448	\$232,448	\$464,896	
General Revenue Funds Total	\$0	\$0	\$0	\$232,448	\$232,448	\$464,896	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$348,672	\$348,672	\$697,344				
Other Funds Total	\$348,672	\$348,672	\$697,344				
Item Total	\$348,672	\$348,672	\$697,344	\$232,448	\$232,448	\$464,896	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		
AGENCY TOTALS							
General Revenue Total				\$528,896	\$528,897	\$1,057,793	
Agency Grand Total	\$348,672	\$348,672	\$697,344	\$528,896	\$528,897	\$1,057,793	
Difference, Options Total Less Target						\$1,057,793	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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 Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 4:19:49PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	27	27	0	27	39
2a Employee and Children	6	6	0	6	10
3a Employee and Spouse	6	6	0	6	9
4a Employee and Family	12	12	0	12	19
5a Eligible, Opt Out	6	6	0	6	10
6a Eligible, Not Enrolled	3	3	0	3	2
Total for This Section	60	60	0	60	89
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	0	0	0	0	2
Total Active Enrollment	60	60	0	60	91

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 4:19:49PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	9	9	0	9	13
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	7	7	0	7	14
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	17	17	0	17	27
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	17	17	0	17	27
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	36	36	0	36	52
2e Employee and Children	6	6	0	6	10
3e Employee and Spouse	13	13	0	13	23
4e Employee and Family	13	13	0	13	19
5e Eligible, Opt Out	6	6	0	6	10
6e Eligible, Not Enrolled	3	3	0	3	2
Total for This Section	77	77	0	77	116

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	36	36	0	36	52
2f Employee and Children	6	6	0	6	10
3f Employee and Spouse	13	13	0	13	23
4f Employee and Family	13	13	0	13	19
5f Eligible, Opt Out	6	6	0	6	11
6f Eligible, Not Enrolled	3	3	0	3	3
Total for This Section	77	77	0	77	118

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Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 557 Texas A&M Veterinary Medical Diagnostic Laboratory

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	37.6550	\$226,167	38.6470	\$240,080	38.5120	\$244,433	38.5120	\$244,433	38.5120	\$244,433
Other Educational and General Funds (% to Total)	62.3450	\$374,463	61.3530	\$381,133	61.4880	\$390,260	61.4880	\$390,260	61.4880	\$390,260
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$600,630	100.0000	\$621,213	100.0000	\$634,693	100.0000	\$634,693	100.0000	\$634,693

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

7/21/2014 4:19:55PM

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Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,337,571	4,861,862	4,930,540	4,930,540	4,930,540
Employer Contribution to TRS Retirement Programs	341,604	330,607	335,275	335,275	335,275
Gross Educational and General Payroll - Subject To ORP Retirement	2,761,643	2,674,925	2,849,068	2,849,068	2,849,068
Employer Contribution to ORP Retirement Programs	165,699	176,545	188,038	188,038	188,038
Proportionality Percentage					
General Revenue	37.6550 %	38.6470 %	38.5120 %	38.5120 %	38.5120 %
Other Educational and General Income	62.3450 %	61.3530 %	61.4880 %	61.4880 %	61.4880 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	316,278	311,153	321,775	321,775	321,775
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	709,434	551,466	562,495	562,495	562,495
Total Differential	17,736	10,478	10,687	10,687	10,687

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/21/2014
 Time: 4:19:57PM

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.9	0.9	0.9	1.0	1.0
Educational and General Funds Non-Faculty Employees	157.5	164.1	164.1	164.0	164.0
Subtotal, Directly Appropriated Funds	158.4	165.0	165.0	165.0	165.0
Non Appropriated Funds Employees	1.7	2.0	1.0	1.0	1.0
Subtotal, Other Funds & Non-Appropriated	1.7	2.0	1.0	1.0	1.0
GRAND TOTAL	160.1	167.0	166.0	166.0	166.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1.0	1.0	1.0	1.0	1.0
Educational and General Funds Non-Faculty Employees	191.0	195.0	195.0	195.0	195.0
Subtotal, Directly Appropriated Funds	192.0	196.0	196.0	196.0	196.0
Non Appropriated Funds Employees	3.0	3.0	0.0	0.0	0.0
Subtotal, Non-Appropriated	3.0	3.0	0.0	0.0	0.0
GRAND TOTAL	195.0	199.0	196.0	196.0	196.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/21/2014
 Time: 4:19:57PM

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$29,140	\$27,808	\$27,826	\$27,826	\$27,826
Educational and General Funds Non-Faculty Employees	\$8,284,947	\$8,372,084	\$8,918,919	\$8,918,919	\$8,918,919
Subtotal, Directly Appropriated Funds	\$8,314,087	\$8,399,892	\$8,946,745	\$8,946,745	\$8,946,745
Non Appropriated Funds Employees	\$111,480	\$125,819	\$29,795	\$29,795	\$29,795
Subtotal, Non-Appropriated	\$111,480	\$125,819	\$29,795	\$29,795	\$29,795
GRAND TOTAL	\$8,425,567	\$8,525,711	\$8,976,540	\$8,976,540	\$8,976,540