

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Texas Veterinary Medical Diagnostic Laboratory



August 16, 2010

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CERTIFICATE

Agency Name: Texas Veterinary Medical Diagnostic Laboratory

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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Tammy Beckham
Signature

Tammy Beckham
Printed Name

Director
Title

6-30-10
Date

Chief Financial Officer

Vic Seidel
Signature

Vic Seidel
Printed Name

Assistant Agency Director for Finance
Title

6-30-2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

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TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **2:54:37PM**
PAGE: **1 of 4**

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Board of Regents:

Bill Jones, Austin, TX, 2015

Morris Edwin Foster, Houston, TX, 2013

Lupe Fraga, Houston, TX, 2011

James P Wilson Jr., Sugar Land, TX, 2013

Gene Stallings, Powderly, TX, 2011

Ida Clement Steen, San Antonio, TX, 2011

Phil Adams, Bryan, TX, 2015

Richard A. Box, Austin, TX, 2013

Jim Schwertner, Austin, TX, 2015

Cresencio Davila, Student Regent, San Antonio, TX, 2011

Mission and Scope:

The mission of the Texas 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 that is solely dedicated to providing veterinary diagnostic services to the citizens of Texas. TVMDL is composed of four laboratories, two full service (located in College Station and Amarillo) and two poultry (located in Center and Gonzales) laboratories. The two 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 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.

TVMDL has approximately 1600 square feet of high containment facilities at the College Station laboratory. In addition, there is an additional 400 square feet of biosafety level (BSL)-3 mobile specimen processing unit that would be transported to the site of a disease outbreak. These high containment facilities are the only sites within the State of Texas that provide a biosecure environment for the processing and testing of foreign and/or zoonotic disease agents. The staff at TVMDL consists of 26 veterinarians (most with advanced degrees [MS or PhD] and/or board certification) and 10 PhD's with expertise in various specialties.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the country. It routinely receives and processes over 180,000 submissions and performs approximately 1.2 million tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians, and is one of twelve core members of the National Animal Health Laboratory Network (NAHLN). As a member of this network, TVMDL performs targeted surveillance and response testing for foreign animal/emerging diseases and participates in the development and validation of new assay methodologies.

TVMDL provides many services that are vital to protecting Texas agricultural, companion animal and public health sectors. Our 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 (interstate and international trade); provides drug testing for animal athletes and livestock shows; and contributes to the benefits of healthy animal/human interactions.

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Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. The volume of submissions and the vast geographical range from which they originate provide the foundation of a Texas and national disease monitoring and surveillance program. Disease monitoring and surveillance are vital to the safety and security of Texas agricultural, companion animal and public health sectors. History has demonstrated that many emerging and/or zoonotic diseases are first identified in animals (e.g., West Nile Virus, SARS). Veterinarians and veterinary diagnostic laboratories play a critical role as a first line of defense in detection and identification of these agents.

Early detection and characterization of newly emergent agents will be critical to the control and minimization of spread. Therefore, it is imperative that veterinary diagnostic laboratories work to develop pro-active, risk-based strategies and 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 (e.g., One World-One Health-One Medicine) to protecting our agricultural, companion animal and human health industries. Protecting animal health is a strategy to protect public health.

Current initiatives to strengthen the TVMDL diagnostic capabilities and capacity, thereby improving our preparedness and level of service include: collaborating with other state agencies and Texas A&M System components for the development, validation and implementation of new diagnostic technologies for endemic and high consequence pathogens; developing early detection and testing protocols which can provide surge testing capacities for responding to, and recovering from, a foreign animal and/or zoonotic disease introduction; investments in infrastructure and equipment, with emphasis on advancing 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; participation in Texas A&M University's College of Veterinary Medicine's residency programs; enhancing our quality system for providing customers with validated, quality-controlled test results; and, investments in current and future veterinary diagnosticians.

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

- TVMDL's routine testing capacity is the backbone of a Texas animal, emerging and/or zoonotic disease surveillance system.
 - o In 2010, TVMDL performed over 250,000 assays for high consequence disease agents.
- TVMDL's AAVLD accreditation and the associated procedures/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.
 - o TVMDLs' quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.
- As a member of the NAHLN (a group of state and regional diagnostic laboratories), TVMDL participates in USDA-APHIS training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza (HPAI, "bird-flu"), exotic Newcastle disease (END), Bovine Spongiform Encephalopathy (BSE, "mad-cow disease"), chronic wasting disease (CWD), scrapie and classical swine fever.
 - o In 2010, TVMDL tested over 24,000 samples in USDA-funded animal disease surveillance initiatives. TVMDL is also certified to perform testing for Foot and Mouth Disease, Equine Piroplasmiasis, Contagious Equine Metritis and Pandemic H1N1 Influenza.
- In October 2009, TVMDL diagnosed the first case of Equine Piroplasmiasis (a foreign animal, vector-borne disease affecting equids) in Texas. TVMDL was subsequently certified by the USDA National Veterinary Services Laboratory to perform piroplasmiasis testing for intra-and inter-state movement of animals.

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Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

- In 2010, TVMDL became the first NAHLN laboratory (the pilot lab) to perform serological surveillance for Classical Swine Fever in feral swine.
- In 2009-2010, TVMDL responded to incidences of Contagious Equine Metritis, Avian Infectious Laryngotracheitis, and low pathogenic avian influenza.
- In 2010, TVMDL developed and implemented new DNA-based diagnostic technologies for epizootic hemorrhagic disease and blue-tongue to support the farmed deer and other cervid industry clients in Texas. It is estimated the farmed-deer industry contributes \$658M to the Texas economy annually.
- In 2010, TVMDL performed approximately 12,000 assays to ensure a drug-free racing and livestock show industries.

Services provided by TVMDL are grounded in quality—accuracy, reliability and timeliness.

Agency Approach to Budget Reduction

A required 10% budget reduction would be implemented by strategically reducing selected overhead costs, maintaining a flexible hiring freeze, and a reduction in FTE's. The reduction in available FTE's would also result in an additional reduction in our budget due to loss of fee-generated income. It is estimated that for every 1 dollar of general revenue that is lost to a budget reduction, an estimated 1.5 dollars of fee-generated income would also be lost.

EXPLANATION OF RIDER REVISION

The proposed revision to Article III Special Provision 51 is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.

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Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Other Matters:

Background Checks - Texas 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 System regulation governing background checks.

System Initiatives:

Base Funding – Our highest priority is funding the basic, on-going operations of our agencies. Given current economic projections, we request the Legislature preserve our agencies' base funding as much as possible and put any new funds into the formulas to fund the facilities costs of our agencies.

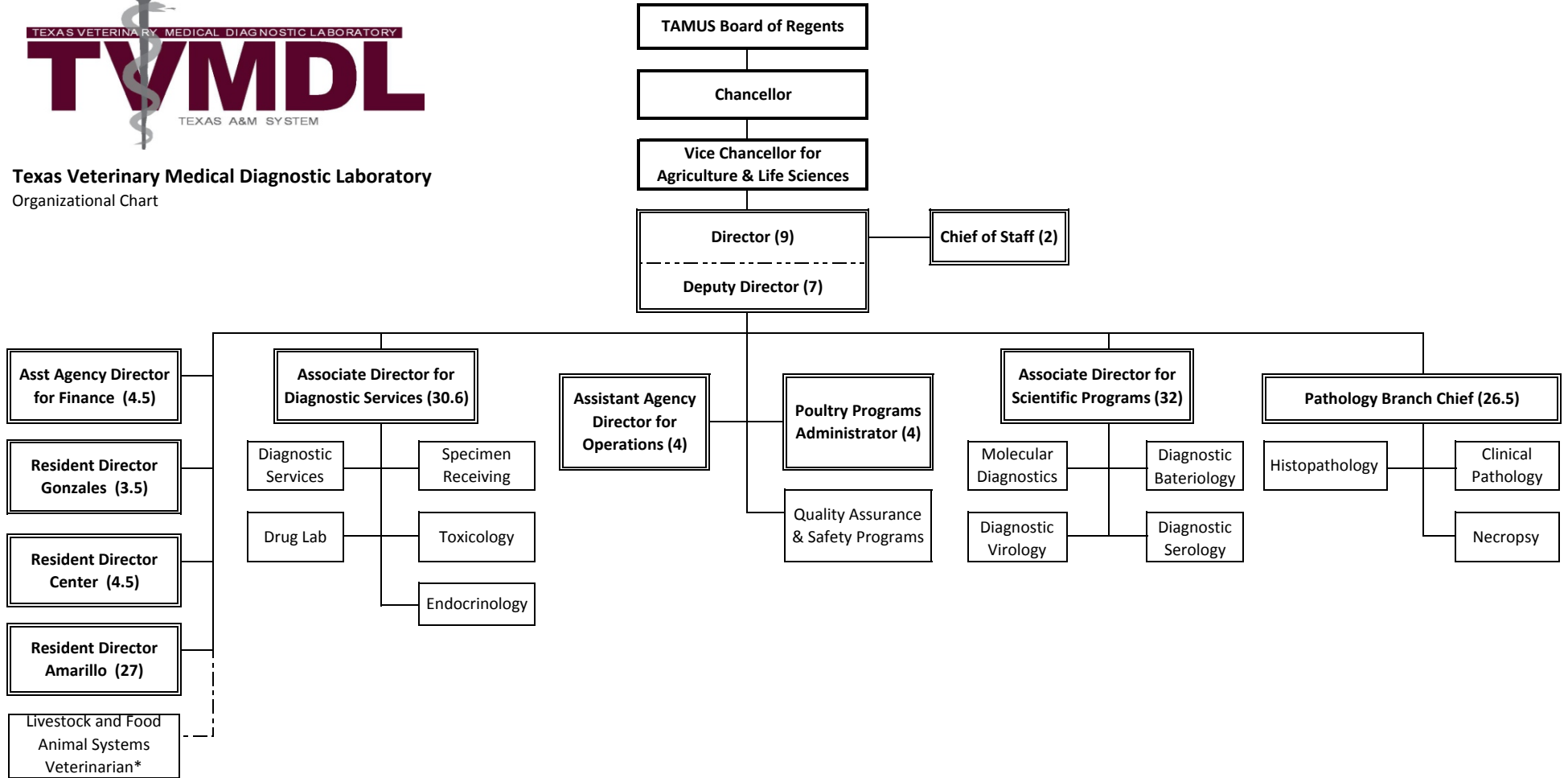
Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for State employees in the ERS plan.

Five Percent Reduction for 2010-2011 Biennium – The A&M System agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: research, extension, and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our agencies to is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: the Legislature: 1) preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System agencies will carry out their core missions and responsibilities faithfully and within the resources provided. That is our commitment to the taxpayers of Texas.



Texas Veterinary Medical Diagnostic Laboratory
Organizational Chart



*Joint appointment with the Texas AgriLife Extension Service

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.

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **1:44:44PM**

Agency code: **557**

Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance</i>					
1 DIAGNOSTIC SERVICES	10,215,223	11,129,096	10,863,996	11,067,564	11,067,564
2 <i>Provide An Effective Drug Testing Laboratory</i>					
1 DRUG TESTING SERVICE	783,844	678,242	661,630	658,411	658,411
3 <i>Special Item</i>					
1 BIO SAFETY LAB	1,324,442	0	0	0	0
TOTAL, GOAL 1	\$12,323,509	\$11,807,338	\$11,525,626	\$11,725,975	\$11,725,975
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	561,245	598,145	565,103	565,103	565,103
2 WORKERS' COMP INSURANCE	13,140	8,344	4,736	4,736	4,736
3 UNEMPLOYMENT INSURANCE	2,213	2,296	2,368	2,368	2,368
4 OASI	349,805	356,875	360,687	360,687	360,687
5 OPTIONAL RETIREMENT PROGRAM	9,788	10,216	8,615	8,615	8,615
TOTAL, GOAL 3	\$936,191	\$975,876	\$941,509	\$941,509	\$941,509
4 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	1,187,485	1,286,653	1,361,354	1,323,371	1,323,371
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	917,718	955,867	1,111,008	785,998	785,998

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **1:44:44PM**

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory			
Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	194,982	1,037,647	1,855,042	168,822	168,822
TOTAL, GOAL 4	\$2,300,185	\$3,280,167	\$4,327,404	\$2,278,191	\$2,278,191
TOTAL, AGENCY STRATEGY REQUEST	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,821,035	6,369,853	6,121,419	5,904,680	5,904,680
SUBTOTAL	\$6,821,035	\$6,369,853	\$6,121,419	\$5,904,680	\$5,904,680
Federal Funds:					
555 Federal Funds	297,996	297,002	296,999	297,000	297,000
SUBTOTAL	\$297,996	\$297,002	\$296,999	\$297,000	\$297,000
Other Funds:					
763 Drug Testing Lab Fee Rev	822,652	850,426	850,426	850,426	850,426
764 Vet Med Lab Fee Revenue	7,618,202	8,546,100	9,525,695	7,893,569	7,893,569
SUBTOTAL	\$8,440,854	\$9,396,526	\$10,376,121	\$8,743,995	\$8,743,995
TOTAL, METHOD OF FINANCING	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/4/2010**
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Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,170,615	\$6,574,353	\$6,574,354	\$5,904,680	\$5,904,680
<i>RIDER APPROPRIATION</i>					
Art III, Sec 54, Bio Safety Lab	\$1,000,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$101,018	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$59,284	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(204,500)	\$(452,935)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance From Prior Year	\$490,118	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$6,821,035	\$6,369,853	\$6,121,419	\$5,904,680	\$5,904,680

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **2:25:23PM**

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL GENERAL REVENUE	\$6,821,035	\$6,369,853	\$6,121,419	\$5,904,680	\$5,904,680
<u>FEDERAL FUNDS</u>					
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
USDA grant	\$300,000	\$300,000	\$300,000	\$297,000	\$297,000
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(2,004)	\$(2,998)	\$(3,001)	\$0	\$0
TOTAL, Federal Funds	\$297,996	\$297,002	\$296,999	\$297,000	\$297,000
TOTAL, ALL FEDERAL FUNDS	\$297,996	\$297,002	\$296,999	\$297,000	\$297,000
<u>OTHER FUNDS</u>					
763 Drug Testing Laboratory Fee Revenue					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$1,362,688	\$1,072,424	\$1,072,424	\$850,426	\$850,426
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(540,036)	\$(221,998)	\$(221,998)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **2:25:23PM**

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>OTHER FUNDS</u>						
TOTAL,	Drug Testing Laboratory Fee Revenue	\$822,652	\$850,426	\$850,426	\$850,426	\$850,426
764	Veterinary Medical Diagnostic Laboratory Fee Revenue					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$7,351,365	\$8,012,576	\$8,012,576	\$7,893,569	\$7,893,569
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Reserve Balance Carried Forward	\$(4,597,195)	\$(3,441,226)	\$(1,809,101)	\$0	\$0
	Unexpended Balance From Prior Year	\$5,250,473	\$4,597,195	\$3,441,226	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(386,441)	\$(622,445)	\$(119,006)	\$0	\$0
TOTAL,	Veterinary Medical Diagnostic Laboratory Fee Revenue	\$7,618,202	\$8,546,100	\$9,525,695	\$7,893,569	\$7,893,569
TOTAL, ALL OTHER FUNDS		\$8,440,854	\$9,396,526	\$10,376,121	\$8,743,995	\$8,743,995
GRAND TOTAL		\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **2:25:23PM**Agency code: **557**Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	155.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	149.0	149.0	0.0	0.0
Regular Appropriations (2012-2013)	0.0	0.0	0.0	155.0	155.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	10.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	11.0	6.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(6.8)	(2.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	158.2	157.6	155.0	155.0	155.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **2:25:46PM**

Agency code: 557	Agency name: Texas Veterinary Medical Diagnostic Laboratory				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$8,511,433	\$8,362,606	\$8,203,839	\$8,209,913	\$8,209,913
1002 OTHER PERSONNEL COSTS	\$956,279	\$1,074,701	\$985,926	\$954,302	\$954,302
2001 PROFESSIONAL FEES AND SERVICES	\$30,458	\$149,569	\$207,479	\$209,491	\$209,491
2002 FUELS AND LUBRICANTS	\$21,760	\$26,437	\$27,138	\$27,138	\$27,138
2003 CONSUMABLE SUPPLIES	\$2,140,414	\$2,084,575	\$1,997,893	\$1,981,912	\$1,981,912
2004 UTILITIES	\$735,738	\$733,465	\$841,578	\$596,804	\$596,804
2005 TRAVEL	\$168,254	\$157,600	\$124,826	\$124,826	\$124,826
2006 RENT - BUILDING	\$2,379	\$18,671	\$24,671	\$24,681	\$24,681
2007 RENT - MACHINE AND OTHER	\$46,988	\$55,583	\$56,393	\$56,753	\$56,753
2009 OTHER OPERATING EXPENSE	\$1,991,414	\$2,337,208	\$2,347,572	\$2,320,915	\$2,320,915
4000 GRANTS	\$0	\$150,000	\$150,000	\$0	\$0
5000 CAPITAL EXPENDITURES	\$954,768	\$912,966	\$1,827,224	\$438,940	\$438,940
OOE Total (Excluding Riders)	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675
OOE Total (Riders)					
Grand Total	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**Time: **2:26:12PM**Agency code: **557**Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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					
	890,553.00	850,000.00	850,000.00	850,000.00	850,000.00
2 <i>Provide An Effective Drug Testing Laboratory</i>					
KEY 1 Percent of Animals Testing Drug Free					
	99.78%	99.50%	99.50%	99.50%	99.50%

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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/4/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:26:40PM

Agency code:

Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

GR Baseline Request Limit = \$11,809,360

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider**2012 Funds****2013 Funds****Biennial****Biennial****Cumulative GR****Cumulative Ded****Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Provide Diagnostic Service and Disease Surveillance										
128.0	11,067,564	5,523,167	0	128.0	11,067,564	5,523,167	0	11,046,334	0	_____
Strategy: 1 - 2 - 1 Provide Drug Testing Service										
10.0	658,411	0	0	10.0	658,411	0	0	11,046,334	0	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	565,103	0	0	0.0	565,103	0	0	11,046,334	0	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	4,736	2,344	0	0.0	4,736	2,344	0	11,051,022	0	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	2,368	0	0	0.0	2,368	0	0	11,051,022	0	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	360,687	0	0	0.0	360,687	0	0	11,051,022	0	_____
Strategy: 3 - 1 - 5 Optional Retirement Program Differential										
0.0	8,615	2,206	0	0.0	8,615	2,206	0	11,055,434	0	_____
Strategy: 4 - 1 - 1 Indirect Administration										
15.0	1,323,371	317,917	0	15.0	1,323,371	317,917	0	11,691,268	0	_____
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos Country										
1.5	785,998	0	0	1.5	785,998	0	0	11,691,268	0	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
0.5	168,822	59,046	0	0.5	168,822	59,046	0	11,809,360	0	_____
155.0	\$14,945,675	\$5,904,680	\$0	155.0	\$14,945,675	\$5,904,680	0			

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/4/2010**
 TIME : **2:27:12PM**

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillanc						
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance</i>						
1 DIAGNOSTIC SERVICES	\$11,067,564	\$11,067,564	\$0	\$0	\$11,067,564	\$11,067,564
2 <i>Provide An Effective Drug Testing Laboratory</i>						
1 DRUG TESTING SERVICE	658,411	658,411	0	0	658,411	658,411
3 <i>Special Item</i>						
1 BIO SAFETY LAB	0	0	0	0	0	0
TOTAL, GOAL 1	\$11,725,975	\$11,725,975	\$0	\$0	\$11,725,975	\$11,725,975
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	565,103	565,103	0	0	565,103	565,103
2 WORKERS' COMP INSURANCE	4,736	4,736	0	0	4,736	4,736
3 UNEMPLOYMENT INSURANCE	2,368	2,368	0	0	2,368	2,368
4 OASI	360,687	360,687	0	0	360,687	360,687
5 OPTIONAL RETIREMENT PROGRAM	8,615	8,615	0	0	8,615	8,615
TOTAL, GOAL 3	\$941,509	\$941,509	\$0	\$0	\$941,509	\$941,509

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/4/2010**
 TIME : **2:27:18PM**

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,323,371	\$1,323,371	\$0	\$0	\$1,323,371	\$1,323,371
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	785,998	785,998	0	0	785,998	785,998
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	168,822	168,822	0	0	168,822	168,822
TOTAL, GOAL 4	\$2,278,191	\$2,278,191	\$0	\$0	\$2,278,191	\$2,278,191
TOTAL, AGENCY STRATEGY REQUEST	\$14,945,675	\$14,945,675	\$0	\$0	\$14,945,675	\$14,945,675
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,945,675	\$14,945,675	\$0	\$0	\$14,945,675	\$14,945,675

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 2:27:18PM

Agency code: 557		Agency name: Texas Veterinary Medical Diagnostic Laboratory				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$5,904,680	\$5,904,680	\$0	\$0	\$5,904,680	\$5,904,680
	\$5,904,680	\$5,904,680	\$0	\$0	\$5,904,680	\$5,904,680
Federal Funds:						
555 Federal Funds	297,000	297,000	0	0	297,000	297,000
	\$297,000	\$297,000	\$0	\$0	\$297,000	\$297,000
Other Funds:						
763 Drug Testing Lab Fee Rev	850,426	850,426	0	0	850,426	850,426
764 Vet Med Lab Fee Revenue	7,893,569	7,893,569	0	0	7,893,569	7,893,569
	\$8,743,995	\$8,743,995	\$0	\$0	\$8,743,995	\$8,743,995
TOTAL, METHOD OF FINANCING	\$14,945,675	\$14,945,675	\$0	\$0	\$14,945,675	\$14,945,675
FULL TIME EQUIVALENT POSITIONS	155.0	155.0	0.0	0.0	155.0	155.0

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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Cases Submitted and Examined	194,584.00	191,838.00	176,000.00	176,000.00	176,000.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	340,712.00	286,212.00	260,000.00	260,000.00	260,000.00

Efficiency Measures:

1	Response Time for Diagnostic Service and Disease Surveillance	3.60	3.60	3.50	3.50	3.40
2	Number of Cases Handled Per FTE	1,471.89	1,457.73	1,375.00	1,375.00	1,375.00

Objects of Expense:

1001	SALARIES AND WAGES	\$6,454,790	\$6,870,772	\$6,667,595	\$6,688,669	\$6,688,669
1002	OTHER PERSONNEL COSTS	\$447,007	\$498,027	\$491,196	\$482,072	\$482,072
2001	PROFESSIONAL FEES AND SERVICES	\$22,760	\$26,408	\$23,500	\$23,500	\$23,500
2002	FUELS AND LUBRICANTS	\$21,760	\$26,437	\$27,138	\$27,138	\$27,138
2003	CONSUMABLE SUPPLIES	\$1,898,759	\$1,998,015	\$1,917,888	\$1,901,895	\$1,901,895
2005	TRAVEL	\$125,730	\$130,368	\$98,826	\$98,826	\$98,826
2007	RENT - MACHINE AND OTHER	\$41,800	\$47,757	\$46,690	\$46,690	\$46,690
2009	OTHER OPERATING EXPENSE	\$903,905	\$1,343,045	\$1,373,163	\$1,404,636	\$1,404,636
4000	GRANTS	\$0	\$150,000	\$150,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$298,712	\$38,267	\$68,000	\$394,138	\$394,138
TOTAL, OBJECT OF EXPENSE		\$10,215,223	\$11,129,096	\$10,863,996	\$11,067,564	\$11,067,564

Method of Financing:

1	General Revenue Fund	\$4,608,496	\$5,622,242	\$5,370,664	\$5,523,167	\$5,523,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,608,496	\$5,622,242	\$5,370,664	\$5,523,167	\$5,523,167

Method of Financing:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$270,476	\$268,525	\$269,173	\$269,288	\$269,288
CFDA Subtotal, Fund	555	\$270,476	\$268,525	\$269,173	\$269,288	\$269,288
SUBTOTAL, MOF (FEDERAL FUNDS)		\$270,476	\$268,525	\$269,173	\$269,288	\$269,288
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$5,336,251	\$5,238,329	\$5,224,159	\$5,275,109	\$5,275,109
SUBTOTAL, MOF (OTHER FUNDS)		\$5,336,251	\$5,238,329	\$5,224,159	\$5,275,109	\$5,275,109
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,067,564	\$11,067,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,215,223	\$11,129,096	\$10,863,996	\$11,067,564	\$11,067,564
FULL TIME EQUIVALENT POSITIONS:		132.2	131.6	128.0	128.0	128.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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TVMDL promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL accomplishes this mission by providing excellence in veterinary diagnostic services. TVMDL is one of the highest volume veterinary diagnostic laboratories in the country. As such, it routinely receives and processes over 180,000 submissions and performs approximately 1.2 million tests per year.

Our 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. Perhaps the most important service is the routine daily testing and targeted surveillance that results in a comprehensive animal and public health disease early warning system.

Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. The volume of submissions and the vast geographical range from which they originate provide the foundation of a Texas and national disease monitoring and surveillance program.

History has demonstrated that the majority of emerging and/or zoonotic diseases are first identified in animals.

In 2009-2010, in addition to our routine submissions, TVMDL performed targeted surveillance for H1N1 Influenza, Contagious Equine Metritis, Avian Influenza, Classical Swine Fever, Chronic Wasting Disease, Pseudorabies virus and Bovine Spongiform Encephalopathy .

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 revenues or loss of fee-generated revenues forcing TVMDL to reduce the number of staff available for routine diagnostic testing; or 3) a reduction in samples submitted to the laboratory secondary to an economic downturn and/or service interruption. Any of the aforementioned circumstances would result in an inability to perform the adequate numbers of diagnostic tests/services and surveillance activities.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Animals Tested	13,882.00	12,208.00	8,500.00	8,500.00	9,800.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	3.50	3.50	3.50	3.50	3.50
2	Number of Cases Handled Per FTE	1,388.00	1,356.00	850.00	850.00	980.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$352,685	\$411,357	\$375,318	\$375,318	\$375,318
1002	OTHER PERSONNEL COSTS	\$32,890	\$69,851	\$36,504	\$39,004	\$39,004
2001	PROFESSIONAL FEES AND SERVICES	\$285	\$224	\$229	\$241	\$241
2003	CONSUMABLE SUPPLIES	\$162,188	\$72,838	\$72,852	\$72,848	\$72,848
2005	TRAVEL	\$2,837	\$166	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$248	\$186	\$191	\$201	\$201
2007	RENT - MACHINE AND OTHER	\$1,708	\$7,017	\$7,203	\$7,563	\$7,563
2009	OTHER OPERATING EXPENSE	\$72,322	\$116,603	\$117,165	\$117,434	\$117,434
5000	CAPITAL EXPENDITURES	\$158,681	\$0	\$51,168	\$44,802	\$44,802
TOTAL, OBJECT OF EXPENSE		\$783,844	\$678,242	\$661,630	\$658,411	\$658,411
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$604,938	\$649,821	\$661,630	\$658,411	\$658,411
764	Vet Med Lab Fee Revenue	\$178,906	\$28,421	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$783,844	\$678,242	\$661,630	\$658,411	\$658,411

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$658,411	\$658,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$783,844	\$678,242	\$661,630	\$658,411	\$658,411
FULL TIME EQUIVALENT POSITIONS:		10.0	9.0	10.0	10.0	10.0

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 reduce the use of illegal drugs in animal athletes 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. If either of these two variables is reduced, the ability to perform adequate testing will be compromised.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Special Item

Service Categories:

STRATEGY: 1 Bio Safety Lab

Service: 38 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$679,776	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,562	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$64,534	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$140,664	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$424,906	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,324,442	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,324,442	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,324,442	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,324,442	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL maintains the capacity to provide testing for identification, detection, and response to high consequence diseases. TVMDL provides human resources (expertise) and maintains the infrastructure to accomplish this task. TVMDL operates two high containment (biological safety level-3) diagnostic laboratory facilities. Staff must be trained to operate and work in these facilities and the facilities must be continuously maintained by personnel with expertise in biosafety and operations of high level biocontainment facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding reductions leading to a budget reduction or a reduction in revenues would lead to a reduction in staff and hence, the inability to maintain properly trained and certified staff to work in and operate the high containment diagnostic facilities.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$561,245	\$598,145	\$565,103	\$565,103	\$565,103
TOTAL, OBJECT OF EXPENSE		\$561,245	\$598,145	\$565,103	\$565,103	\$565,103
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$11,928	\$12,713	\$12,010	\$12,010	\$12,010
CFDA Subtotal, Fund	555	\$11,928	\$12,713	\$12,010	\$12,010	\$12,010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,928	\$12,713	\$12,010	\$12,010	\$12,010
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$39,669	\$42,277	\$39,942	\$34,101	\$34,101
764	Vet Med Lab Fee Revenue	\$509,648	\$543,155	\$513,151	\$518,992	\$518,992
SUBTOTAL, MOF (OTHER FUNDS)		\$549,317	\$585,432	\$553,093	\$553,093	\$553,093
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,103	\$565,103
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$561,245	\$598,145	\$565,103	\$565,103	\$565,103

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employee Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Health care coverage costs continue to rise. Funding needs to be made available to meet these increased costs.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$13,140	\$8,344	\$4,736	\$4,736	\$4,736
TOTAL, OBJECT OF EXPENSE		\$13,140	\$8,344	\$4,736	\$4,736	\$4,736
Method of Financing:						
1	General Revenue Fund	\$6,503	\$4,129	\$2,344	\$2,344	\$2,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,503	\$4,129	\$2,344	\$2,344	\$2,344
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$313	\$199	\$113	\$113	\$113
CFDA Subtotal, Fund	555	\$313	\$199	\$113	\$113	\$113
SUBTOTAL, MOF (FEDERAL FUNDS)		\$313	\$199	\$113	\$113	\$113
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$613	\$390	\$221	\$403	\$403
764	Vet Med Lab Fee Revenue	\$5,711	\$3,626	\$2,058	\$1,876	\$1,876
SUBTOTAL, MOF (OTHER FUNDS)		\$6,324	\$4,016	\$2,279	\$2,279	\$2,279
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,736	\$4,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,140	\$8,344	\$4,736	\$4,736	\$4,736

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of the Texas Labor Code.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To provide Workers' Compensation Insurance in accordance with state law.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: 3 Provide Funding for Unemployment Insurance

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,213	\$2,296	\$2,368	\$2,368	\$2,368
TOTAL, OBJECT OF EXPENSE		\$2,213	\$2,296	\$2,368	\$2,368	\$2,368
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$104	\$108	\$111	\$111	\$111
CFDA Subtotal, Fund	555	\$104	\$108	\$111	\$111	\$111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$104	\$108	\$111	\$111	\$111
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$205	\$212	\$219	\$202	\$202
764	Vet Med Lab Fee Revenue	\$1,904	\$1,976	\$2,038	\$2,055	\$2,055
SUBTOTAL, MOF (OTHER FUNDS)		\$2,109	\$2,188	\$2,257	\$2,257	\$2,257
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,368	\$2,368
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,213	\$2,296	\$2,368	\$2,368	\$2,368

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated employment compensation insurance program (Article 8309B, V.T.C.S.). The program provides partial income continuation for regular employees impacted by reductions in force.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To provide Unemployment Insurance in accordance with state law.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: 4 Provide Funding for OASI

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$349,805	\$356,875	\$360,687	\$360,687	\$360,687
TOTAL, OBJECT OF EXPENSE		\$349,805	\$356,875	\$360,687	\$360,687	\$360,687
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$14,931	\$15,233	\$15,396	\$15,396	\$15,396
CFDA Subtotal, Fund	555	\$14,931	\$15,233	\$15,396	\$15,396	\$15,396
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,931	\$15,233	\$15,396	\$15,396	\$15,396
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$30,082	\$30,690	\$31,018	\$30,861	\$30,861
764	Vet Med Lab Fee Revenue	\$304,792	\$310,952	\$314,273	\$314,430	\$314,430
SUBTOTAL, MOF (OTHER FUNDS)		\$334,874	\$341,642	\$345,291	\$345,291	\$345,291
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$360,687	\$360,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$349,805	\$356,875	\$360,687	\$360,687	\$360,687

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:

To provide the employer's portion of OASI in accordance with federal law.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: 5 Optional Retirement Program Differential Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$9,788	\$10,216	\$8,615	\$8,615	\$8,615
TOTAL, OBJECT OF EXPENSE		\$9,788	\$10,216	\$8,615	\$8,615	\$8,615
Method of Financing:						
1	General Revenue Fund	\$6,591	\$6,035	\$5,291	\$2,206	\$2,206
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,591	\$6,035	\$5,291	\$2,206	\$2,206
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$244	\$224	\$196	\$82	\$82
CFDA Subtotal, Fund	555	\$244	\$224	\$196	\$82	\$82
SUBTOTAL, MOF (FEDERAL FUNDS)		\$244	\$224	\$196	\$82	\$82
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$67	\$162	\$82	\$59	\$59
764	Vet Med Lab Fee Revenue	\$2,886	\$3,795	\$3,046	\$6,268	\$6,268
SUBTOTAL, MOF (OTHER FUNDS)		\$2,953	\$3,957	\$3,128	\$6,327	\$6,327
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,615	\$8,615
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,788	\$10,216	\$8,615	\$8,615	\$8,615

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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:	5	Optional Retirement Program Differential	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To provide ORP contributions to employees in accordance with state law.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$963,702	\$946,150	\$1,023,260	\$1,008,260	\$1,008,260
1002	OTHER PERSONNEL COSTS	\$102,227	\$139,732	\$83,053	\$58,053	\$58,053
2001	PROFESSIONAL FEES AND SERVICES	\$7,413	\$122,937	\$183,750	\$185,750	\$185,750
2003	CONSUMABLE SUPPLIES	\$14,933	\$13,722	\$7,153	\$7,169	\$7,169
2005	TRAVEL	\$39,687	\$27,066	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$2,131	\$18,485	\$24,480	\$24,480	\$24,480
2007	RENT - MACHINE AND OTHER	\$3,480	\$809	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$52,721	\$17,752	\$12,158	\$12,159	\$12,159
5000	CAPITAL EXPENDITURES	\$1,191	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,187,485	\$1,286,653	\$1,361,354	\$1,323,371	\$1,323,371
Method of Financing:						
1	General Revenue Fund	\$447,906	\$308,623	\$310,408	\$317,917	\$317,917
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$447,906	\$308,623	\$310,408	\$317,917	\$317,917
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$52,416	\$46,722	\$46,739	\$46,756	\$46,756
764	Vet Med Lab Fee Revenue	\$687,163	\$931,308	\$1,004,207	\$958,698	\$958,698
SUBTOTAL, MOF (OTHER FUNDS)		\$739,579	\$978,030	\$1,050,946	\$1,005,454	\$1,005,454
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,323,371	\$1,323,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,187,485	\$1,286,653	\$1,361,354	\$1,323,371	\$1,323,371
FULL TIME EQUIVALENT POSITIONS:		15.0	16.0	15.0	15.0	15.0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,480	\$134,327	\$130,790	\$130,790	\$130,790
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$5,613	\$5,613	\$5,613
2004	UTILITIES	\$630,714	\$632,453	\$733,041	\$466,931	\$466,931
2009	OTHER OPERATING EXPENSE	\$226,524	\$189,087	\$241,564	\$182,664	\$182,664
TOTAL, OBJECT OF EXPENSE		\$917,718	\$955,867	\$1,111,008	\$785,998	\$785,998
Method of Financing:						
1	General Revenue Fund	\$358,901	\$358,901	\$358,901	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$358,901	\$358,901	\$358,901	\$0	\$0
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$94,662	\$80,152	\$70,575	\$79,633	\$79,633
764	Vet Med Lab Fee Revenue	\$464,155	\$516,814	\$681,532	\$706,365	\$706,365
SUBTOTAL, MOF (OTHER FUNDS)		\$558,817	\$596,966	\$752,107	\$785,998	\$785,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$785,998	\$785,998
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$917,718	\$955,867	\$1,111,008	\$785,998	\$785,998
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.5	1.5	1.5

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$6,876	\$6,876	\$6,876
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$258	\$258	\$258
2004	UTILITIES	\$105,024	\$101,012	\$108,537	\$129,873	\$129,873
2009	OTHER OPERATING EXPENSE	\$18,680	\$61,936	\$31,315	\$31,815	\$31,815
5000	CAPITAL EXPENDITURES	\$71,278	\$874,699	\$1,708,056	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$194,982	\$1,037,647	\$1,855,042	\$168,822	\$168,822
Method of Financing:						
1	General Revenue Fund	\$68,196	\$69,923	\$73,811	\$59,046	\$59,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,196	\$69,923	\$73,811	\$59,046	\$59,046
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$126,786	\$967,724	\$1,781,231	\$109,776	\$109,776
SUBTOTAL, MOF (OTHER FUNDS)		\$126,786	\$967,724	\$1,781,231	\$109,776	\$109,776
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$168,822	\$168,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,982	\$1,037,647	\$1,855,042	\$168,822	\$168,822
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.5	0.5	0.5

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. This includes utilities, building maintenance and repairs, and janitorial services for facilities located outside of Brazos County. In fiscal years 2010 and 2011 construction and renovation projects will be completed in Gonzales and Center.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:05:33AM

Agency code: **557** Agency name: **Texas 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:05:28AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,945,675	\$14,945,675
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,559,885	\$16,063,381	\$16,794,539	\$14,945,675	\$14,945,675
FULL TIME EQUIVALENT POSITIONS:	158.2	157.6	155.0	155.0	155.0

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3.B. Rider Revisions and Additions Request

Agency Code: 557	Agency Name: Texas Veterinary Medical Diagnostic Laboratory	Prepared By: Tammy R. Beckham	Date: August 16, 2010	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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Special
Provision
51

Art. III, Page 250

Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support ~~Inside Brazos County~~. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.

The proposed revision to the special provision is to request a funding formula support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

3.B. Rider Revisions and Additions Request (continued)

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAs from the 2010-11 biennium to the 2012-13 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.

As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/4/2010
Time: 2:29:33PM

Agency Code: 557 Agency: Texas Veterinary Medical Diagnostic Laboratory

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0	
26.1%	Building Construction	30.0 %	0.0%	-30.0%	\$0	\$0	20.0 %	0.0%	-20.0%	\$0	\$0	\$0	
57.2%	Special Trade Construction	5.0 %	11.7%	6.7%	\$1,059	\$9,090	12.0 %	9.6%	-2.4%	\$14,859	\$155,193	\$155,193	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$1,600	0.0 %	72.3%	72.3%	\$10,500	\$14,530	\$14,530	
33.0%	Other Services	4.0 %	3.9%	-0.1%	\$28,487	\$728,639	4.0 %	2.0%	-2.0%	\$9,139	\$466,282	\$466,282	
12.6%	Commodities	15.0 %	13.4%	-1.6%	\$458,465	\$3,423,789	14.0 %	7.6%	-6.4%	\$211,316	\$2,767,377	\$2,767,377	
	Total Expenditures		11.7%		\$488,011	\$4,163,118		7.2%		\$245,814	\$3,403,382	\$3,403,382	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained and exceeded the "Commodity Purchasing" Fiscal Year 2008, as well as the "Professional Services" statewide HUB goal for Fiscal Year 2009. As a result, the agency attained 33% & 25% of the applicable statewide HUB procurement goals in each respective fiscal year.

Applicability:

- In fiscal year 2008 & 2009 "Heavy Construction" and "Building Construction" were non-applicable, planned projects were delayed until fiscal year 2010.
- In fiscal year 2008 "Special Trade" and "Professional Services" expenditures accounted for only 0.2% and 0.04% of total expenditures respectively.
- In fiscal year 2009 "Special Trade" expenditures accounted for only 4.6% of total expenditures.

Factors Affecting Attainment:

- In fiscal years 2008 and 2009, the goal for "Special Trade Construction" category were not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency buildings, where a Good Faith Effort in locating HUBs was performed.
- In both fiscal year 2008 and 2009 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 2008, only 12.1% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.
- In fiscal year 2009, only 10.9% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **2:29:38PM**

Agency Code: **557** Agency: **Texas Veterinary Medical Diagnostic Laboratory**

Certified HUB lists to identify HUB vendors.

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6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
557	Texas Veterinary Medical Diagnostic Laboratory	Tammy R. Beckham	8/16/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Amarillo Lab Renovations	\$1,574,181	764 Fee Income		
Gonzales Poultry Lab Construction	\$1,006,418	764 Fee Income		

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 557	Agency Name: Texas Veterinary Medical Diagnostic Laboratory	Prepared By: Tammy R. Beckham	Date 8/16/2010		
PROJECT ITEM: Gonzales Laboratory Construction					
ALLOCATION TO STRATEGY: Diagnostic Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Capital Expenditure	250,000	756,418		
	Total, Objects of Expense	\$250,000	\$756,418	\$0	\$0
764	Method of Financing: Vet Med Lab Fee Revenue	\$250,000	\$756,418		
	Total, Method of Financing	\$250,000	\$756,418	\$0	\$0

Description of Item for 2010-11

To replace existing obsolete facility in Gonzales, Tx.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 557	Agency Name: Texas Veterinary Medical Diagnostic Laboratory	Prepared By: Tammy R. Beckham	Date: 8/16/2010		
PROJECT ITEM: Amarillo Lab Renovation					
ALLOCATION TO STRATEGY: Diagnostic Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense:				
	Capital Expenditure	622,543	951,638		
	Total, Objects of Expense	\$622,543	\$951,638	\$0	\$0
764	Method of Financing:				
	Vet Med Lab Fee Revenue	\$622,543	\$951,638		
	Total, Method of Financing	\$622,543	\$951,638	\$0	\$0

Description of Item for 2010-11

Renovation of Amarillo laboratory to include BL-3 facilities.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 557	Agency Name: Texas Veterinary Medical Diagnostic Laboratory	Prepared By: Tammy R. Beckham	Date 8/16/2010
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense: <p style="text-align: center;"><i>Not Applicable</i></p>				
	Total, Objects of Expense			\$0	\$0
	Method of Financing: 				
	Total, Method of Financing			\$0	\$0

Description of Item for 2012-13

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/5/2010
TIME: 12:35:18PM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **557** Agency name: **VET MED DIAGN LAB**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$205,487	\$194,327	\$194,330	\$194,330	\$194,330
1002	OTHER PERSONNEL COSTS	\$31,816	\$28,471	\$27,089	\$27,089	\$27,089
2003	CONSUMABLE SUPPLIES	\$16,035	\$39,744	\$30,690	\$14,035	\$14,035
2009	OTHER OPERATING EXPENSE	\$44,659	\$21,125	\$44,891	\$61,546	\$61,546
5000	CAPITAL EXPENDITURES	\$0	\$13,333	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$297,997	\$297,000	\$297,000	\$297,000	\$297,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.200.009, USDA/PROPOSALS	\$297,997	\$297,000	\$297,000	\$297,000	\$297,000
	Subtotal, MOF (Federal Funds)	\$297,997	\$297,000	\$297,000	\$297,000	\$297,000
TOTAL, METHOD OF FINANCE		\$297,997	\$297,000	\$297,000	\$297,000	\$297,000
FULL-TIME-EQUIVALENT POSITIONS		3.0	2.9	2.9	2.9	2.9
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

The Texas 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.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 3:23:24PM

Agency code: **557** Agency name: **VET MED DIAGN LAB**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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No Funds Passed through Local Entities

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 3:23:24PM

Agency code: **557** Agency name: **VET MED DIAGN LAB**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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No Funds Passed through to State Agencies

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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 2:18:33PM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Reduce Operational Costs							
Category: Administrative - Operating Expenses							
Item Comment: 1st 5% Reduction Increment: The agency will reduce telecommunication services, supplies, and other operational expenses in FY 2012 and 2013. Agency travel will further be reduced beyond those cuts taken in FY 2010 and 2011. 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,558	\$3,558	\$7,116	
General Revenue Funds Total	\$0	\$0	\$0	\$3,558	\$3,558	\$7,116	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,654	\$23,654	\$47,308	
General Revenue Funds Total	\$0	\$0	\$0	\$23,654	\$23,654	\$47,308	
Item Total	\$0	\$0	\$0	\$27,212	\$27,212	\$54,424	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Reduce Services							
Category: Programs - Service Reductions (Other)							
Item Comment: 1st 5% Reduction Increment: The agency will eliminate client services (i.e. mailing of test results and reports). An electronic delivery method will be implemented..							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 12:32:04PM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$75,000	\$75,000	\$150,000				
Other Funds Total	\$75,000	\$75,000	\$150,000				
Item Total	\$75,000	\$75,000	\$150,000	\$50,000	\$50,000	\$100,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Consolidation of Maintenance Agreements

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: 1st 5% Reduction Increment: The agency will enter into a singular contract which will consolidate maintenance agreements.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	
General Revenue Funds Total	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	
Item Total	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 FTE Reductions and FY 10/11 Hiring Freeze Made Permanent

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 1st 5% Reduction Increment: The agency will make permanent the hiring freeze that was identified in the FY 2010 and 2011 reduction plan. TVMDL will realize the full cost savings of the implemented plan, as all positions under the original hiring freeze will be eliminated. Further reductions in personnel for the agency will be required. Further reductions in FTEs will negatively impact our ability to meet customer testing requirements and/or be prepared to respond to and/or recover from a high consequence agricultural and/or zoonotic disease. In addition, this reduction of 2 FTEs would negatively impact our ability to implement succession planning for key positions

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

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 2:18:39PM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$237,035	\$237,035	\$474,070				
Other Funds Total	\$237,035	\$237,035	\$474,070				
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,022	\$33,022	\$66,044	
General Revenue Funds Total	\$0	\$0	\$0	\$33,022	\$33,022	\$66,044	
Item Total	\$237,035	\$237,035	\$474,070	\$158,022	\$158,022	\$316,044	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
5 Additional FTE Reductions							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: 2nd 5% Reduction Increment: To meet the 2nd 5% increment, an additional reduction in personnel would be required. Approximately 3 FTE's would be eliminated through layoffs. Further reductions in FTEs will negatively impact our ability to meet customer testing requirements and/or be prepared to respond to and/or recover from a high consequence agricultural and/or zoonotic disease. The decline in service would lead to a loss of fee revenue for the agency creating additional hardships and could lead to future layoffs.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$156,000	\$156,000	\$312,000	
General Revenue Funds Total	\$0	\$0	\$0	\$156,000	\$156,000	\$312,000	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$234,000	\$234,000	\$468,000				

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 2:18:39PM

Agency code: **557** Agency name: **Texas Veterinary Medical Diagnostic Laboratory**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Other Funds Total	\$234,000	\$234,000	\$468,000				
Item Total	\$234,000	\$234,000	\$468,000	\$156,000	\$156,000	\$312,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				3.0	3.0		
6 Program Realignment							
Category: Programs - Service Reductions (Other)							
Item Comment: 2nd 5% Reduction Increment: The agency will be required to realign programs, possibly combining sections, and eliminating testing services. The realignment will lead to a decline in fee revenues for TVMDL as the number of tests offered would be reduced. A reduction in services would impact our ability to perform surveillance testing throughout the State and quickly identify foreign, emerging and/or zoonotic diseases.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,234	\$139,234	\$278,468	
General Revenue Funds Total	\$0	\$0	\$0	\$139,234	\$139,234	\$278,468	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$208,848	\$208,848	\$417,696				
Other Funds Total	\$208,848	\$208,848	\$417,696				
Item Total	\$208,848	\$208,848	\$417,696	\$139,234	\$139,234	\$278,468	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$590,468	\$590,468	\$1,180,936	\$1,180,936
Agency Grand Total	\$754,883	\$754,883	\$1,509,766	\$590,468	\$590,468	\$1,180,936	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.0	5.0		

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME : 2:31:14PM

Agency code: 557

Agency name: Texas Veterinary Medical Diagnostic Laboratory

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide Diagnostic Service and Disease Surveillance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 924,354	\$ 909,937	\$ 987,047	\$ 972,047	\$ 972,047
1002 OTHER PERSONNEL COSTS	91,930	129,861	73,182	48,182	48,182
2001 PROFESSIONAL FEES AND SERVICES	7,413	122,937	183,750	185,750	185,750
2003 CONSUMABLE SUPPLIES	12,162	13,084	6,498	6,498	6,498
2005 TRAVEL	39,687	27,066	25,000	25,000	25,000
2006 RENT - BUILDING	2,131	18,485	24,480	24,480	24,480
2007 RENT - MACHINE AND OTHER	3,480	809	2,500	2,500	2,500
2009 OTHER OPERATING EXPENSE	52,721	17,752	12,158	12,159	12,159
5000 CAPITAL EXPENDITURES	1,191	0	0	0	0
Total, Objects of Expense	\$ 1,135,069	\$ 1,239,931	\$ 1,314,615	\$ 1,276,616	\$ 1,276,616
METHOD OF FINANCING:					
1 General Revenue Fund	447,906	308,623	310,408	317,918	317,918
764 Vet Med Lab Fee Revenue	687,163	931,308	1,004,207	958,698	958,698
Total, Method of Financing	\$ 1,135,069	\$ 1,239,931	\$ 1,314,615	\$ 1,276,616	\$ 1,276,616

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME : 2:31:21PM

Agency code: 557

Agency name: Texas Veterinary Medical Diagnostic Laboratory

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1 Provide Drug Testing Service					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 39,348	\$ 36,213	\$ 36,213	\$ 36,213	\$ 36,213
1002 OTHER PERSONNEL COSTS	10,297	9,871	9,871	9,871	9,871
2003 CONSUMABLE SUPPLIES	2,771	638	655	672	690
Total, Objects of Expense	\$ 52,416	\$ 46,722	\$ 46,739	\$ 46,756	\$ 46,774
METHOD OF FINANCING:					
763 Drug Testing Lab Fee Rev	52,416	46,722	46,739	46,756	46,774
Total, Method of Financing	\$ 52,416	\$ 46,722	\$ 46,739	\$ 46,756	\$ 46,774

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME : 2:31:21PM

Agency code: 557

Agency name: Texas Veterinary Medical Diagnostic Laboratory

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$963,702	\$946,150	\$1,023,260	\$1,008,260	\$1,008,260
1002 OTHER PERSONNEL COSTS	\$102,227	\$139,732	\$83,053	\$58,053	\$58,053
2001 PROFESSIONAL FEES AND SERVICES	\$7,413	\$122,937	\$183,750	\$185,750	\$185,750
2003 CONSUMABLE SUPPLIES	\$14,933	\$13,722	\$7,153	\$7,170	\$7,188
2005 TRAVEL	\$39,687	\$27,066	\$25,000	\$25,000	\$25,000
2006 RENT - BUILDING	\$2,131	\$18,485	\$24,480	\$24,480	\$24,480
2007 RENT - MACHINE AND OTHER	\$3,480	\$809	\$2,500	\$2,500	\$2,500
2009 OTHER OPERATING EXPENSE	\$52,721	\$17,752	\$12,158	\$12,159	\$12,159
5000 CAPITAL EXPENDITURES	\$1,191	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$1,187,485	\$1,286,653	\$1,361,354	\$1,323,372	\$1,323,390
Method of Financing					
1 General Revenue Fund	\$447,906	\$308,623	\$310,408	\$317,918	\$317,918
763 Drug Testing Lab Fee Rev	\$52,416	\$46,722	\$46,739	\$46,756	\$46,774
764 Vet Med Lab Fee Revenue	\$687,163	\$931,308	\$1,004,207	\$958,698	\$958,698
Total, Method of Financing	\$1,187,485	\$1,286,653	\$1,361,354	\$1,323,372	\$1,323,390
Full-Time-Equivalent Positions (FTE)					

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 2:31:57PM
 Page: 1 of 3

Agency Code: 557 Agency Code: Texas Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	100.00%
GR-D %	0.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	39	39	0	39	29
2a Employee and Children	9	9	0	9	8
3a Employee and Spouse	9	9	0	9	9
4a Employee and Family	18	18	0	18	13
5a Eligible, Opt Out	3	3	0	3	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	78	78	0	78	62

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	1
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	2

Total Active Enrollment	79	79	0	79	64
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
 Time: **2:32:03PM**
 Page: **2 of 3**

Agency Code: **557** Agency Code: **Texas 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	14	14	0	14	4
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	14	14	0	14	4
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	29	29	0	29	8
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	29	29	0	29	8
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	53	53	0	53	33
2e Employee and Children	9	9	0	9	8
3e Employee and Spouse	23	23	0	23	13
4e Employee and Family	19	19	0	19	13
5e Eligible, Opt Out	3	3	0	3	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	107	107	0	107	70

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
 Time: **2:32:03PM**
 Page: **3 of 3**

Agency Code: **557**Agency Code: **Texas Veterinary Medical Diagnostic Laboratory**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	53	53	0	53	33
2f Employee and Children	9	9	0	9	8
3f Employee and Spouse	23	23	0	23	13
4f Employee and Family	19	19	0	19	14
5f Eligible, Opt Out	4	4	0	4	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	108	108	0	108	72

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SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
 Time: **2:32:42PM**
 Page: **1 of 1**

Agency Code: **557** Agency: **Texas Veterinary Medical Diagnostic Laboratory**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$8,074,366	\$8,210,954	\$7,973,804	\$7,973,804	\$7,973,804
FTE Employees - Subject to OASI	158.2	157.6	155.0	155.0	155.0
Average Salary (Gross Payroll / FTE Employees)	\$51,039	\$52,100	\$51,444	\$51,444	\$51,444
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,904 158.2	\$3,986 157.6	\$3,935 155.0	\$3,935 155.0	\$3,935 155.0
Grand Total, OASI	\$617,613	\$628,194	\$609,925	\$609,925	\$609,925

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.4360	\$269,279	0.4280	\$268,867	0.4045	\$246,715	0.4086	\$249,215	0.4086	\$249,215
Other Educational and General Funds (% to Total)	0.5640	348,334	0.5720	359,327	0.5955	363,210	0.5914	360,710	0.5914	360,710
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%)	1.0000	\$617,613	1.0000	\$628,194	1.0000	\$609,925	1.0000	\$609,925	1.0000	\$609,925

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010

TIME: 2:33:10PM

PAGE: 1 of 1

Agency code: 557

Agency name: Texas Veterinary Medical Diagnostic Laboratory

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	8,232,280	8,113,873	7,791,146	7,791,146	7,791,146
Employer Contribution to TRS Retirement Programs	337,369	334,900	326,116	326,116	326,116
Employer Contribution to ORP Retirement Programs	204,315	196,687	184,494	184,494	184,494
Proportionality Percentage					
General Revenue	43.60 %	42.80 %	40.45 %	40.86 %	40.86 %
Other Educational and General Income	56.40 %	57.20 %	59.55 %	59.14 %	59.14 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	305,510	304,068	304,068	301,975	301,975
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	1,340,822	1,122,637	944,176	955,714	955,714
Total Differential	9,788	10,216	8,592	8,697	8,697

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**TIME: **2:33:43PM**PAGE: **1 of 1**Agency code: **557**Agency name: **VET MED DIAGN LAB**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
5. Unobligated Balance in Local Depositories	\$4,597,195	\$3,441,226	\$1,809,101	\$1,809,101	\$1,809,101
6. Interest Earned in Local Depositories	\$58,367	\$13,388	\$14,000	\$14,000	\$14,000

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Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **2:34:11PM**
PAGE: **1 of 2**

Agency code: **557** Agency name: **VET MED DIAGN LAB**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	158.2	157.6	155.0	155.0	155.0
Subtotal, Directly Appropriated Funds	158.2	157.6	155.0	155.0	155.0
GRAND TOTAL	158.2	157.6	155.0	155.0	155.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	180.0	177.0	172.0	172.0	172.0
Subtotal, Directly Appropriated Funds	180.0	177.0	172.0	172.0	172.0
GRAND TOTAL	180.0	177.0	172.0	172.0	172.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **2:34:15PM**
 PAGE: **2 of 2**

Agency code: **557** Agency name: **VET MED DIAGN LAB**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$8,512,154	\$8,316,732	\$8,220,713	\$8,220,713	\$8,220,713
Subtotal, Directly Appropriated Funds	\$8,512,154	\$8,316,732	\$8,220,713	\$8,220,713	\$8,220,713
GRAND TOTAL	\$8,512,154	\$8,316,732	\$8,220,713	\$8,220,713	\$8,220,713