

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

Texas A&M Veterinary Medical Diagnostic Laboratory



August 16, 2012

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CERTIFICATE

Agency Name Texas A&M 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Tammy Beckham
Signature

Tammy R. Beckham
Printed Name

Director
Title

August 16, 2012
Date

Chief Financial Officer

Ch. Seidel
Signature

Vic Seidel
Printed Name

Assistant Agency Director for Finance, CFO
Title

August 16, 2012
Date

Board or Commission Chair

Richard A. Box
Signature

Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
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Administrator's Statement

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Mission and Scope

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

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

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes over 160,000 submissions and performs approximately 800,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of twelve core members of the National Animal Health Laboratory Network (NAHLN).

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

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

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

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

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development of joint veterinary residency programs with the College of Veterinary Medicine and Biomedical Sciences at Texas A&M University; enhancing our quality system to provide customers with validated, quality-controlled test results; and, investments in current and future veterinary diagnosticians and homeland security professionals.

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

- TVMDL routinely performs over 250,000 assays annually for high consequence disease agents. TVMDL's routine testing capacity is the backbone of an animal, emerging and/or zoonotic disease surveillance system for Texas.
- TVMDL plays a key role in facilitating livestock commerce. Each month, TVMDL performs an average of 12,000 tests to aid producers and animal owners in selling and transporting animals within the state, across state lines, and internationally.
- TVMDL's accreditation was renewed in 2012 by the American Association for Veterinary Laboratory Diagnosticians (AAVLD). 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. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.
- As a member of the NAHLN, TVMDL participates in USDA-APHIS training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), exotic Newcastle disease, bovine spongiform encephalopathy ("mad-cow disease"), chronic wasting disease, scrapie and classical swine fever. TVMDL routinely tests over 24,000 samples annually in USDA-funded animal disease surveillance initiatives. TVMDL is also certified to perform testing for foot and mouth disease, equine piroplasmiasis, African swine fever, rinderpest, contagious equine metritis and pandemic H1N1 influenza.
- In 2012, TVMDL diagnosed the first two cases of chronic wasting disease in Texas deer, which is a progressive, fatal disease.
- In 2012, TVMDL led the development of a national laboratory capacity estimation model to be utilized to support laboratory testing during a national animal disease outbreak.
- FY11 and 12, TVMDL tested over 17,000 animals to ensure drug-free racing and livestock show events.
- In 2011, TVMDL launched a joint veterinary pathology residency program with the College of Veterinary Medicine and Biomedical Sciences at Texas A&M University.
- In 2011, TVMDL diagnosed the first case of pandemic influenza (H1N1) (pH1N1) virus in U.S. feral swine. Cutting-edge genomics technology was utilized to determine the origin of genomic segments of the virus. This work has been accepted for publication in the Zoonoses and Public Health Journal.
- Since September 2011, TVMDL has developed over 30 new diagnostic tests for diseases such as Q-fever, Malignant Catarrhal fever, bovine viral diarrhea virus, canine distemper and feline leukemia.
- Services provided by TVMDL are grounded in quality, accuracy, reliability and timeliness.

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Exceptional Item: TVMDL College Station Laboratory

The top priority for TVMDL is a new laboratory in College Station. Although having served the agency well, the current facility, built in 1967 and subsequently expanded, has outlived its lifespan and cannot meet current safety and quality standards for testing and surveillance, which in turn limits the ability of the agency to respond to disease threats. The aging facility in College Station jeopardizes our next accreditation cycle by the AAVLD.

The risk of a high consequence agricultural, emerging and/or zoonotic disease being introduced into Texas and the nation is at an all-time high. Specifically, Texas is highly susceptible to disease introduction for a variety of reasons: the 2,000-mile long border it shares with Mexico; the state's large number of international ports of entry; large wildlife and domestic livestock populations; globalization of commerce; consolidation of agricultural production into larger commercial units; threat of bioterrorism; and expansion of our rapidly growing urban population into wildlife habitats.

Agriculture is the second largest industry in Texas, generating \$100 billion for the economy annually. Amongst the states, Texas is ranked #1 for total livestock and poultry receipts. Texas ranks first in cattle production, sixth in broiler and egg production, and sixth in the value of poultry exports. A disease outbreak could result in economic losses of billions of dollars and trade restrictions that would halt exports of Texas' agricultural products.

A new facility, capable of meeting biosafety and biosecurity standards and supporting ongoing and future testing and surveillance needs, would propel the agency and the Texas A&M University System to a leadership role in animal and public health. A new facility would provide the much needed infrastructure to ensure that TVMDL continues to provide state-of-the art, rapid and affordable services to our agricultural, companion animal and public health sectors in Texas, the nation and beyond. The requested funding will be used to make payments on a 30-year construction note for a new facility. The exceptional item request is \$6,000,000 per biennium.

This priority item intends to utilize development activities as well as leverage ongoing activities at Texas A&M University and The Texas A&M University System, including the planned construction of a new animal biocontainment facility. TVMDL and the Texas A&M University System will take advantage of low interest rates to economically construct a facility that will meet a critical need to ensure the agency has the capacity and capability of to serve the citizens of Texas. A new facility is vital to maintaining laboratory accreditation and thus being able to support the Texas livestock and poultry industries.

Impact of FY12-FY13 State Budget Reduction

A 12.4% budget reduction was realized for TVMDL with the FY12/13 General Appropriations Act, reducing the agency's state dollars from \$13.1M to \$11.5M. To implement this reduction, TVMDL took the following steps:

- Reduction in force through layoffs and attrition
- Delay in capital projects
- Reduction in operating expenses (travel and supplies)
- Reduction in client services (electronic delivery of all case reports and billing statements)

A 9% reduction in our work force has negatively impacted TVMDL's ability to meet its primary strategy and goal: providing diagnostic services and disease surveillance for the State of Texas. The reduction jeopardizes our ability to meet high volume testing requirements, adequately perform surveillance, and respond to a high consequence disease event. These activities help ensure the health of our agricultural, companion animal, and public health sectors in Texas.

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Delays in critical capital projects have compromised our ability to comply with federal, state, and institutional policies. Reductions in travel and other operating areas have negatively impacted the ability of our staff to attend cutting edge collaborative events and gain continuing educational credit hours required for certification.

TVMDL has eliminated the mailing of all reports and billing statements to its clients. Electronic or fax delivery is now used to communicate with clients across the state.

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 FTEs. The reduction in available FTEs would also result in an additional reduction in our budget due to loss of fee-generated income. It is estimated that for every one dollar of general revenue that is lost to a budget reduction, an estimated 1.5 dollars of fee-generated income is also lost.

Additional Funding Strategy

The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service, and engagement of graduate students, and they have strong programmatic linkages with general academic institutions. However, these agencies are currently the only institutions of higher education in Article III whose operations are not formula funded, and, thus have fewer options to adjust agency funding. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding, indexed to an appropriate metric (e.g., GR funding for general academic institutions; population and inflation; or state economic impact), would provide a single budgetary decision point. This would simplify budgeting for the Legislature and agencies and would provide a predictable agency funding method.

Other Matters

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

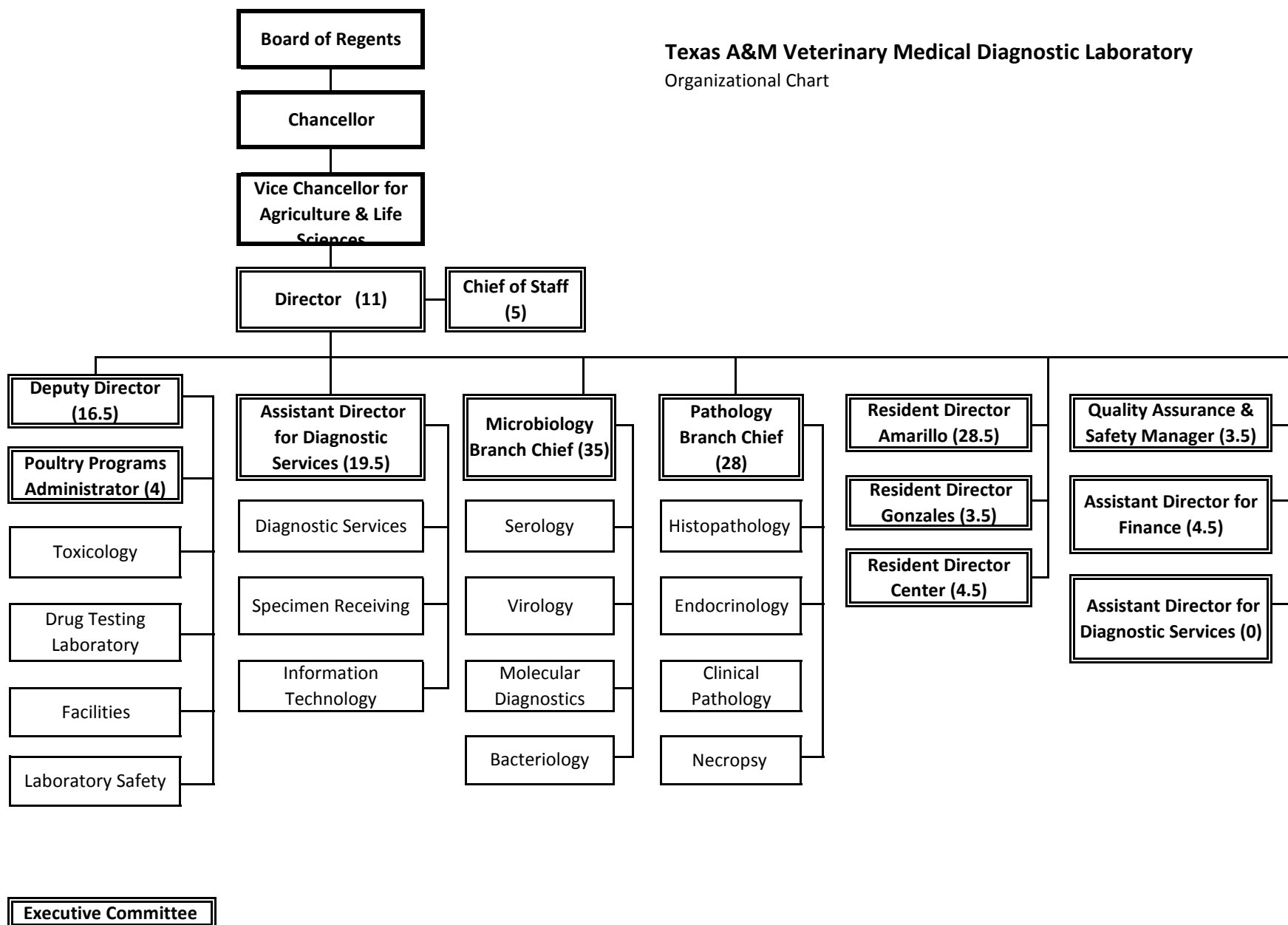
Texas A&M University System-Wide Funding Issues and Needs

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and into additional base funding for our institutions and agencies.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Texas A&M Veterinary Medical Diagnostic Laboratory

Organizational Chart



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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance					
1 DIAGNOSTIC SERVICES	10,786,047	11,035,000	11,659,389	11,085,566	11,085,566
2 Provide An Effective Drug Testing Laboratory					
1 DRUG TESTING SERVICE	691,224	579,673	570,271	570,271	570,271
TOTAL, GOAL 1	\$11,477,271	\$11,614,673	\$12,229,660	\$11,655,837	\$11,655,837
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	634,954	515,113	529,798	529,798	529,798
2 WORKERS' COMP INSURANCE	8,206	8,158	9,024	9,024	9,024
3 UNEMPLOYMENT INSURANCE	9,989	20,696	19,534	19,534	19,534
4 OASI	377,120	366,311	368,800	368,800	368,800
5 OPTIONAL RETIREMENT PROGRAM	8,079	17,906	17,244	17,244	17,244

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 3		\$1,038,348	\$928,184	\$944,400	\$944,400	\$944,400
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION		1,392,206	1,398,270	1,548,297	1,532,012	1,532,012
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)		799,035	843,991	831,676	357,226	357,226
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO		2,090,812	206,248	150,117	150,117	150,117
TOTAL, GOAL 4		\$4,282,053	\$2,448,509	\$2,530,090	\$2,039,355	\$2,039,355
TOTAL, AGENCY STRATEGY REQUEST		\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,957,060	5,871,963	5,647,150	5,288,966	5,288,966
SUBTOTAL	\$5,957,060	\$5,871,963	\$5,647,150	\$5,288,966	\$5,288,966
Federal Funds:					
555 Federal Funds	328,765	182,000	182,000	182,000	182,000
SUBTOTAL	\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
Other Funds:					
763 Drug Testing Lab Fee Rev	779,483	660,987	650,000	650,000	650,000
764 Vet Med Lab Fee Revenue	9,732,364	8,276,416	9,225,000	8,518,626	8,518,626
SUBTOTAL	\$10,511,847	\$8,937,403	\$9,875,000	\$9,168,626	\$9,168,626
TOTAL, METHOD OF FINANCING	\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592

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

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

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Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$5,871,963	\$5,647,150	\$0	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$6,574,354	\$0	\$0	\$0	\$0
	Regular Appropriation					
		\$0	\$0	\$0	\$5,288,966	\$5,288,966
	<i>TRANSFERS</i>					
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.					
		\$(617,294)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$5,957,060	\$5,871,963	\$5,647,150	\$5,288,966	\$5,288,966
TOTAL, ALL	GENERAL REVENUE					
		\$5,957,060	\$5,871,963	\$5,647,150	\$5,288,966	\$5,288,966

FEDERAL FUNDS

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

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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$300,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$297,000	\$297,000	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$182,000	\$182,000
	Comments: USDA Grant					
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$28,765	\$(115,000)	\$(115,000)	\$0	\$0
TOTAL,	Federal Funds					
		\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
TOTAL, ALL	FEDERAL FUNDS					
		\$328,765	\$182,000	\$182,000	\$182,000	\$182,000

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

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Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
<u>763</u>	Drug Testing Laboratory Fee Revenue					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$1,072,424	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$850,426	\$850,426	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$650,000	\$650,000
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(292,941)	\$(189,439)	\$(200,426)	\$0	\$0
TOTAL,	Drug Testing Laboratory Fee Revenue	\$779,483	\$660,987	\$650,000	\$650,000	\$650,000
<u>764</u>	Veterinary Medical Diagnostic Laboratory Fee Revenue					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					

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

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Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
	\$8,012,576	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$7,893,569	\$7,893,569	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$8,518,626	\$8,518,626
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Reserve Balance Carried Forward	\$(1,901,231)	\$(2,624,815)	\$(2,399,815)	\$0	\$0
Unexpended Balances from Prior Year	\$2,304,854	\$1,901,231	\$2,624,815	\$0	\$0
Comments: Article III Special Provisions, Section 2					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$1,316,165	\$1,106,431	\$1,106,431	\$0	\$0

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

8/10/2012 8:59:35AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
TOTAL,	Veterinary Medical Diagnostic Laboratory Fee Revenue					
		\$9,732,364	\$8,276,416	\$9,225,000	\$8,518,626	\$8,518,626
TOTAL, ALL	OTHER FUNDS					
		\$10,511,847	\$8,937,403	\$9,875,000	\$9,168,626	\$9,168,626
GRAND TOTAL		\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)		149.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	155.0	155.0	0.0	0.0
Regular Appropriations		0.0	0.0	0.0	155.0	155.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(0.6)	(5.0)	(2.0)	0.0	0.0
TOTAL, ADJUSTED FTES		148.4	150.0	153.0	155.0	155.0

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

8/10/2012 8:59:35AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	557	Agency name:	Texas A&M Veterinary Medical Diagnostic Laboratory			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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

8/10/2012 8:59:35AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**557 Texas A&M Veterinary Medical Diagnostic Laboratory**

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$7,878,798	\$7,939,984	\$8,385,904	\$8,385,904	\$8,385,904
1002 OTHER PERSONNEL COSTS	\$1,040,934	\$955,609	\$875,187	\$781,841	\$781,841
1010 PROFESSIONAL SALARIES	\$5,167	\$29,176	\$31,000	\$31,000	\$31,000
2001 PROFESSIONAL FEES AND SERVICES	\$209,775	\$149,871	\$146,772	\$146,772	\$146,772
2002 FUELS AND LUBRICANTS	\$32,983	\$37,115	\$38,500	\$38,500	\$38,500
2003 CONSUMABLE SUPPLIES	\$2,274,574	\$2,153,418	\$2,229,094	\$2,229,094	\$2,229,094
2004 UTILITIES	\$388,762	\$372,164	\$377,375	\$366,913	\$366,913
2005 TRAVEL	\$107,309	\$122,227	\$105,500	\$105,500	\$105,500
2006 RENT - BUILDING	\$27,402	\$32,967	\$15,700	\$15,700	\$15,700
2007 RENT - MACHINE AND OTHER	\$59,066	\$61,797	\$44,000	\$44,000	\$44,000
2009 OTHER OPERATING EXPENSE	\$2,460,520	\$2,615,571	\$2,521,960	\$2,053,232	\$2,053,232
4000 GRANTS	\$150,000	\$212,500	\$150,000	\$150,000	\$150,000
5000 CAPITAL EXPENDITURES	\$2,162,382	\$308,967	\$783,158	\$291,136	\$291,136
OOE Total (Excluding Riders)	\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592
OOE Total (Riders)					
Grand Total	\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592

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2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/10/2012 8:59:35AM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
	1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance					
KEY	1 Number of Diagnostic Services Rendered					
		817,224.00	750,000.00	750,000.00	750,000.00	750,000.00
	2 Provide An Effective Drug Testing Laboratory					
KEY	1 Percent of Animals Testing Drug Free					
		99.36%	99.46%	99.50%	99.50 %	99.50 %

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2.E. Summary of Exceptional Items Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME : 8:59:35AM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TVMDL College Station Laboratory	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
Total, Exceptional Items Request		\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
Method of Financing									
	General Revenue	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs				0.0				0.0	

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2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 8:59:36AM

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillan						
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla</i>						
1 DIAGNOSTIC SERVICES	\$11,085,566	\$11,085,566	\$3,000,000	\$3,000,000	\$14,085,566	\$14,085,566
2 <i>Provide An Effective Drug Testing Laboratory</i>						
1 DRUG TESTING SERVICE	570,271	570,271	0	0	570,271	570,271
TOTAL, GOAL 1	\$11,655,837	\$11,655,837	\$3,000,000	\$3,000,000	\$14,655,837	\$14,655,837
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	529,798	529,798	0	0	529,798	529,798
2 WORKERS' COMP INSURANCE	9,024	9,024	0	0	9,024	9,024
3 UNEMPLOYMENT INSURANCE	19,534	19,534	0	0	19,534	19,534
4 OASI	368,800	368,800	0	0	368,800	368,800
5 OPTIONAL RETIREMENT PROGRAM	17,244	17,244	0	0	17,244	17,244
TOTAL, GOAL 3	\$944,400	\$944,400	\$0	\$0	\$944,400	\$944,400

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 8:59:36AM

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,532,012	\$1,532,012	\$0	\$0	\$1,532,012	\$1,532,012
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	357,226	357,226	0	0	357,226	357,226
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	150,117	150,117	0	0	150,117	150,117
TOTAL, GOAL 4	\$2,039,355	\$2,039,355	\$0	\$0	\$2,039,355	\$2,039,355
TOTAL, AGENCY STRATEGY REQUEST	\$14,639,592	\$14,639,592	\$3,000,000	\$3,000,000	\$17,639,592	\$17,639,592
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,639,592	\$14,639,592	\$3,000,000	\$3,000,000	\$17,639,592	\$17,639,592

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012

TIME : 8:59:36AM

Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$5,288,966	\$5 288 966	\$3,000,000	\$3,000,000	\$8,288,966	\$8,288,966
	\$5,288,966	\$5,288,966	\$3,000,000	\$3,000,000	\$8,288,966	\$8,288,966
Federal Funds:						
555 Federal Funds	182,000	182 000	0	0	182,000	182,000
	\$182,000	\$182,000	\$0	\$0	\$182,000	\$182,000
Other Funds:						
763 Drug Testing Lab Fee Rev	650,000	650 000	0	0	650,000	650,000
764 Vet Med Lab Fee Revenue	8,518,626	8 518 626	0	0	8,518,626	8,518,626
	\$9,168,626	\$9,168,626	\$0	\$0	\$9,168,626	\$9,168,626
TOTAL, METHOD OF FINANCING	\$14,639,592	\$14,639,592	\$3,000,000	\$3,000,000	\$17,639,592	\$17,639,592
FULL TIME EQUIVALENT POSITIONS	155.0	155.0	0.0	0.0	155.0	155.0

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2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2012

Time: 8:59:36AM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		750,000.00	750,000.00			750,000.00	750,000.00
2	<i>Provide An Effective Drug Testing Laboratory</i>						
KEY	1 Percent of Animals Testing Drug Free						
		99.50%	99.50%			99.50%	99.50 %

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

DATE: 8/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:59:36AM

Agency code:

Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory****GR Baseline Request Limit = \$10,577,933****GR-D Baseline Request Limit = \$0****Strategy/Strategy Option/Rider****2014 Funds****2015 Funds****Biennial
Cumulative GR****Biennial
Cumulative Ded****Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Provide Diagnostic Service and Disease Surveillance										
130.5	11,085,566	4,489,803	0	130.5	11,085,566	4,489,803	0	8,979,606	0	_____
Strategy: 1 - 2 - 1 Provide Drug Testing Service										
7.0	570,271	0	0	7.0	570,271	0	0	8,979,606	0	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	529,798	0	0	0.0	529,798	0	0	8,979,606	0	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	9,024	3,554	0	0.0	9,024	3,554	0	8,986,714	0	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	19,534	0	0	0.0	19,534	0	0	8,986,714	0	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	368,800	0	0	0.0	368,800	0	0	8,986,714	0	_____
Strategy: 3 - 1 - 5 Optional Retirement Program Differential										
0.0	17,244	6,182	0	0.0	17,244	6,182	0	8,999,078	0	_____
Strategy: 4 - 1 - 1 Indirect Administration										
14.0	1,532,012	709,119	0	14.0	1,532,012	709,119	0	10,417,316	0	_____
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos Country										
1.0	357,226	0	0	1.0	357,226	0	0	10,417,316	0	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
2.5	150,117	80,308	0	2.5	150,117	80,308	0	10,577,932	0	_____

155.0**155.0*********GR Baseline Request Limit=\$10,577,933*******

Excp Item: 1

TVMDL College Station Laboratory

0.0	3,000,000	3,000,000	0	0.0	3,000,000	3,000,000	0	16,577,932	0	_____
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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:59:36AM

Agency code:

Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory****GR Baseline Request Limit = \$10,577,933****GR-D Baseline Request Limit = \$0****Strategy/Strategy Option/Rider****2014 Funds****2015 Funds****Biennial
Cumulative GR****Biennial
Cumulative Ded****Page #****FTEs****Total****GR****Ded****FTEs****Total****GR****Ded****Strategy Detail for Excp Item: 1**

Strategy: 1 - 1 - 1

Provide Diagnostic Service and Disease Surveillance

0.0

3,000,000

3,000,000

0

0.0

3,000,000

3,000,000

0

155.0**\$17,639,592****\$8,288,966****\$0****155.0****\$17,639,592****\$8,288,966****0**

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3.A. Strategy Request

8/10/2012 10:05:14AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	176,033.00	167,000.00	167,000.00	167,000.00	167,000.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	275,245.00	238,500.00	238,500.00	238,500.00	238,500.00
3	Number of Reportable Findings	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Efficiency Measures:						
1	Response Time for Diagnostic Service and Disease Surveillance	3.50	3.50	3.50	3.50	3.50
2	Number of Cases Handled Per FTE	1,418.00	1,329.00	1,288.00	1,280.00	1,280.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,382,724	\$6,421,581	\$6,653,790	\$6,653,790	\$6,653,790
1002	OTHER PERSONNEL COSTS	\$496,919	\$478,735	\$395,919	\$326,287	\$326,287
1010	PROFESSIONAL SALARIES	\$5,167	\$29,176	\$31,000	\$31,000	\$31,000
2001	PROFESSIONAL FEES AND SERVICES	\$16,577	\$6,819	\$3,580	\$3,580	\$3,580
2002	FUELS AND LUBRICANTS	\$32,935	\$37,115	\$38,500	\$38,500	\$38,500
2003	CONSUMABLE SUPPLIES	\$2,154,925	\$2,031,615	\$2,110,280	\$2,110,280	\$2,110,280
2004	UTILITIES	\$74,989	\$60,854	\$63,075	\$63,075	\$63,075
2005	TRAVEL	\$79,265	\$99,565	\$80,500	\$80,500	\$80,500

3.A. Strategy Request

8/10/2012 8:59:37AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$5,210	\$29,817	\$15,700	\$15,700	\$15,700
2007	RENT - MACHINE AND OTHER	\$51,771	\$55,866	\$40,000	\$40,000	\$40,000
2009	OTHER OPERATING EXPENSE	\$1,152,926	\$1,336,379	\$1,311,887	\$1,307,696	\$1,307,696
4000	GRANTS	\$150,000	\$212,500	\$150,000	\$150,000	\$150,000
5000	CAPITAL EXPENDITURES	\$182,639	\$234,978	\$765,158	\$265,158	\$265,158
TOTAL, OBJECT OF EXPENSE		\$10,786,047	\$11,035,000	\$11,659,389	\$11,085,566	\$11,085,566
Method of Financing:						
1	General Revenue Fund	\$4,858,083	\$4,660,701	\$4,377,397	\$4,489,803	\$4,489,803
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,858,083	\$4,660,701	\$4,377,397	\$4,489,803	\$4,489,803
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$301,896	\$162,073	\$163,819	\$163,819	\$163,819
CFDA Subtotal, Fund	555	\$301,896	\$162,073	\$163,819	\$163,819	\$163,819
SUBTOTAL, MOF (FEDERAL FUNDS)		\$301,896	\$162,073	\$163,819	\$163,819	\$163,819
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$5,626,068	\$6,212,226	\$7,118,173	\$6,431,944	\$6,431,944

3.A. Strategy Request

8/10/2012 8:59:37AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (OTHER FUNDS)	\$5,626,068	\$6,212,226	\$7,118,173	\$6,431,944	\$6,431,944
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$11,085,566	\$11,085,566
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$10,786,047	\$11,035,000	\$11,659,389	\$11,085,566	\$11,085,566
	FULL TIME EQUIVALENT POSITIONS:	124.1	125.7	129.7	130.5	130.5
	STRATEGY DESCRIPTION AND JUSTIFICATION:					

3.A. Strategy Request

8/10/2012 8:59:37AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL routinely receives over 160,000 submissions and performs approximately 800,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of twelve core members of the National Animal Health Laboratory Network (NAHLN).

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

Samples submitted to TVMDL originate from all regions of Texas and the nation, providing the foundation of a robust statewide, regional and national surveillance program. In 2011-2012, in addition to its routine submissions, TVMDL performed targeted surveillance testing for high consequence pathogens, including: pH1N1 influenza, equine piroplasmiasis, exotic Newcastle disease, scrapie, avian influenza, classical swine fever, chronic wasting disease, pseudorabies virus and bovine spongiform encephalopathy. TVMDL is also certified to perform testing for foot and mouth disease, African swine fever, rinderpest and contagious equine metritis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 8:59:37AM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Animals Tested	10,121.00	8,800.00	8,500.00	9,600.00	9,600.00
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	1,463.29	1,314.29	1,314.29	1,314.29	1,314.29
Objects of Expense:						
1001	SALARIES AND WAGES	\$376,525	\$361,783	\$380,235	\$380,235	\$380,235
1002	OTHER PERSONNEL COSTS	\$55,090	\$30,422	\$23,729	\$19,800	\$19,800
2001	PROFESSIONAL FEES AND SERVICES	\$805	\$1,096	\$1,192	\$1,192	\$1,192
2003	CONSUMABLE SUPPLIES	\$116,085	\$115,957	\$114,313	\$114,313	\$114,313
2004	UTILITIES	\$0	\$134	\$0	\$0	\$0
2005	TRAVEL	\$141	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$681	\$184	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,955	\$4,031	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$71,642	\$47,101	\$46,802	\$42,753	\$42,753
5000	CAPITAL EXPENDITURES	\$65,300	\$18,965	\$0	\$7,978	\$7,978
TOTAL, OBJECT OF EXPENSE		\$691,224	\$579,673	\$570,271	\$570,271	\$570,271

3.A. Strategy Request

8/10/2012 8:59:37AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$691,224	\$579,673	\$570,271	\$570,271	\$570,271
SUBTOTAL, MOF (OTHER FUNDS)		\$691,224	\$579,673	\$570,271	\$570,271	\$570,271
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$570,271	\$570,271
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$691,224	\$579,673	\$570,271	\$570,271	\$570,271
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	7.0	7.0	7.0

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 identify the use of illegal drugs in racing and show animals and consequently to maintain consumer confidence in the sport and this source of tax revenue for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$634,954	\$515,113	\$529,798	\$529,798	\$529,798
TOTAL, OBJECT OF EXPENSE		\$634,954	\$515,113	\$529,798	\$529,798	\$529,798
Method of Financing:						
555	Federal Funds					
10.200.009	USDA/PROPOSALS	\$13,803	\$8,005	\$8,505	\$8,505	\$8,505
CFDA Subtotal, Fund	555	\$13,803	\$8,005	\$8,505	\$8,505	\$8,505
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,803	\$8,005	\$8,505	\$8,505	\$8,505
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$31,791	\$28,889	\$28,210	\$28,210	\$28,210
764	Vet Med Lab Fee Revenue	\$589,360	\$478,219	\$493,083	\$493,083	\$493,083
SUBTOTAL, MOF (OTHER FUNDS)		\$621,151	\$507,108	\$521,293	\$521,293	\$521,293

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$529,798	\$529,798
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$634,954	\$515,113	\$529,798	\$529,798	\$529,798

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,206	\$8,158	\$9,024	\$9,024	\$9,024
TOTAL, OBJECT OF EXPENSE		\$8,206	\$8,158	\$9,024	\$9,024	\$9,024
Method of Financing:						
1	General Revenue Fund	\$3,217	\$3,116	\$3,554	\$3,554	\$3,554
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,217	\$3,116	\$3,554	\$3,554	\$3,554
Method of Financing:						
555	Federal Funds					
10.200.009	USDA/PROPOSALS	\$193	\$181	\$179	\$179	\$179
CFDA Subtotal, Fund	555	\$193	\$181	\$179	\$179	\$179
SUBTOTAL, MOF (FEDERAL FUNDS)		\$193	\$181	\$179	\$179	\$179
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$408	\$624	\$777	\$777	\$777
764	Vet Med Lab Fee Revenue	\$4,388	\$4,237	\$4,514	\$4,514	\$4,514
SUBTOTAL, MOF (OTHER FUNDS)		\$4,796	\$4,861	\$5,291	\$5,291	\$5,291

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,024	\$9,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,206	\$8,158	\$9,024	\$9,024	\$9,024

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,989	\$20,696	\$19,534	\$19,534	\$19,534
TOTAL, OBJECT OF EXPENSE		\$9,989	\$20,696	\$19,534	\$19,534	\$19,534
Method of Financing:						
555	Federal Funds					
10.200.009	USDA/PROPOSALS	\$386	\$987	\$887	\$887	\$887
CFDA Subtotal, Fund	555	\$386	\$987	\$887	\$887	\$887
SUBTOTAL, MOF (FEDERAL FUNDS)		\$386	\$987	\$887	\$887	\$887
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$814	\$1,751	\$1,644	\$1,644	\$1,644
764	Vet Med Lab Fee Revenue	\$8,789	\$17,958	\$17,003	\$17,003	\$17,003
SUBTOTAL, MOF (OTHER FUNDS)		\$9,603	\$19,709	\$18,647	\$18,647	\$18,647

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,534	\$19,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,989	\$20,696	\$19,534	\$19,534	\$19,534

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:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$377,120	\$366,311	\$368,800	\$368,800	\$368,800
TOTAL, OBJECT OF EXPENSE		\$377,120	\$366,311	\$368,800	\$368,800	\$368,800
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$12,396	\$10,693	\$8,542	\$8,542	\$8,542
CFDA Subtotal, Fund	555	\$12,396	\$10,693	\$8,542	\$8,542	\$8,542
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,396	\$10,693	\$8,542	\$8,542	\$8,542
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$28,203	\$25,203	\$23,302	\$23,302	\$23,302
764	Vet Med Lab Fee Revenue	\$336,521	\$330,415	\$336,956	\$336,956	\$336,956
SUBTOTAL, MOF (OTHER FUNDS)		\$364,724	\$355,618	\$360,258	\$360,258	\$360,258

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$368,800	\$368,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$377,120	\$366,311	\$368,800	\$368,800	\$368,800

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$8,079	\$17,906	\$17,244	\$17,244	\$17,244
TOTAL, OBJECT OF EXPENSE		\$8,079	\$17,906	\$17,244	\$17,244	\$17,244
Method of Financing:						
1	General Revenue Fund	\$3,185	\$6,345	\$6,182	\$6,182	\$6,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,185	\$6,345	\$6,182	\$6,182	\$6,182
Method of Financing:						
555	Federal Funds					
	10.200.009 USDA/PROPOSALS	\$91	\$61	\$68	\$68	\$68
CFDA Subtotal, Fund	555	\$91	\$61	\$68	\$68	\$68
SUBTOTAL, MOF (FEDERAL FUNDS)		\$91	\$61	\$68	\$68	\$68
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$828	\$808	\$796	\$796	\$796
764	Vet Med Lab Fee Revenue	\$3,975	\$10,692	\$10,198	\$10,198	\$10,198
SUBTOTAL, MOF (OTHER FUNDS)		\$4,803	\$11,500	\$10,994	\$10,994	\$10,994

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,244	\$17,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,079	\$17,906	\$17,244	\$17,244	\$17,244

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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557 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$976,851	\$997,528	\$1,177,190	\$1,177,190	\$1,177,190
1002	OTHER PERSONNEL COSTS	\$96,759	\$55,213	\$60,945	\$44,660	\$44,660
2001	PROFESSIONAL FEES AND SERVICES	\$192,393	\$141,956	\$142,000	\$142,000	\$142,000
2003	CONSUMABLE SUPPLIES	\$3,354	\$3,398	\$3,001	\$3,001	\$3,001
2004	UTILITIES	\$0	\$134	\$0	\$0	\$0
2005	TRAVEL	\$27,903	\$22,662	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$21,511	\$2,966	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,340	\$1,900	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$71,095	\$152,572	\$122,161	\$122,161	\$122,161
5000	CAPITAL EXPENDITURES	\$0	\$19,941	\$18,000	\$18,000	\$18,000
TOTAL, OBJECT OF EXPENSE		\$1,392,206	\$1,398,270	\$1,548,297	\$1,532,012	\$1,532,012
Method of Financing:						
1	General Revenue Fund	\$637,699	\$640,408	\$709,119	\$709,119	\$709,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$637,699	\$640,408	\$709,119	\$709,119	\$709,119
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$754,507	\$757,862	\$839,178	\$822,893	\$822,893

3.A. Strategy Request

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$754,507	\$757,862	\$839,178	\$822,893	\$822,893
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,532,012	\$1,532,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,392,206	\$1,398,270	\$1,548,297	\$1,532,012	\$1,532,012
FULL TIME EQUIVALENT POSITIONS:		13.5	13.5	13.5	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$126,406	\$131,515	\$148,088	\$148,088	\$148,088
1002	OTHER PERSONNEL COSTS	\$6,605	\$6,658	\$8,300	\$4,800	\$4,800
2002	FUELS AND LUBRICANTS	\$42	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$186	\$0	\$0	\$0	\$0
2004	UTILITIES	\$219,836	\$217,134	\$214,800	\$204,338	\$204,338
2009	OTHER OPERATING EXPENSE	\$445,960	\$488,684	\$460,488	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$799,035	\$843,991	\$831,676	\$357,226	\$357,226
Method of Financing:						
1	General Revenue Fund	\$358,901	\$470,590	\$470,590	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$358,901	\$470,590	\$470,590	\$0	\$0
Method of Financing:						
763	Drug Testing Lab Fee Rev	\$26,215	\$24,039	\$25,000	\$25,000	\$25,000
764	Vet Med Lab Fee Revenue	\$413,919	\$349,362	\$336,086	\$332,226	\$332,226
SUBTOTAL, MOF (OTHER FUNDS)		\$440,134	\$373,401	\$361,086	\$357,226	\$357,226

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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GOAL:	4	Indirect Administration	Statewide Goal/Benchmark: 2 0			
OBJECTIVE:	1	Indirect Administration	Service Categories:			
STRATEGY:	2	Infrastructure Support - In Brazos Country	Service: 09 Income: A.1 Age: B.3			
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$357,226	\$357,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$799,035	\$843,991	\$831,676	\$357,226	\$357,226
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,303	\$6,881	\$7,067	\$7,067	\$7,067
1002	OTHER PERSONNEL COSTS	\$362	\$364	\$250	\$250	\$250
2002	FUELS AND LUBRICANTS	\$6	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24	\$2,448	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$93,937	\$93,908	\$99,500	\$99,500	\$99,500
2009	OTHER OPERATING EXPENSE	\$75,737	\$67,564	\$41,800	\$41,800	\$41,800
5000	CAPITAL EXPENDITURES	\$1,914,443	\$35,083	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,090,812	\$206,248	\$150,117	\$150,117	\$150,117
Method of Financing:						
1	General Revenue Fund	\$95,975	\$90,803	\$80,308	\$80,308	\$80,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,975	\$90,803	\$80,308	\$80,308	\$80,308
Method of Financing:						
764	Vet Med Lab Fee Revenue	\$1,994,837	\$115,445	\$69,809	\$69,809	\$69,809
SUBTOTAL, MOF (OTHER FUNDS)		\$1,994,837	\$115,445	\$69,809	\$69,809	\$69,809

3.A. Strategy Request

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,117	\$150,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,090,812	\$206,248	\$150,117	\$150,117	\$150,117
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	2.5	2.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,639,592	\$14,639,592
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,797,672	\$14,991,366	\$15,704,150	\$14,639,592	\$14,639,592
FULL TIME EQUIVALENT POSITIONS:	148.4	150.0	153.0	155.0	155.0

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2012**
TIME: **8:59:37AM**

Agency code: **557**

Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: TVMDL College Station Laboratory Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

DESCRIPTION / JUSTIFICATION:

The risk of a high consequence agricultural, emerging and/or zoonotic disease being introduced into Texas and the nation is at an all-time high. Texas is highly susceptible to disease introduction for a variety of reasons, including: its 2000-mile border with Mexico; large number of international ports; large wildlife and livestock populations; globalization of commerce; consolidation of agricultural production into larger commercial units; threat of bioterrorism; and expansion of urban population into wildlife habitats.

Agriculture is the 2nd largest industry in Texas, generating \$100B annually. A high consequence disease outbreak could result in economic losses of billions of dollars and trade restrictions that would halt exports of Texas agricultural products.

TVMDL is one of the highest volume veterinary labs in the nation. Routine testing serves as the backbone of a Texas, national and global surveillance system. Testing supports animal health as well as trade, export and the economic structure of agriculture in Texas.

The College Station lab, built in 1967 and subsequently expanded, has outlived its lifespan and cannot meet current safety and quality standards for testing and surveillance, which in turn limits TVMDL's ability to respond to disease threats. The facility jeopardizes the agency's likelihood of obtaining accreditation from the American Association of Veterinary Laboratory Diagnosticians (AAVLD) during the next audit cycle. A new facility capable of meeting AAVLD standards will propel the agency and the Texas A&M University System to a leadership role in animal and public health, and will provide the infrastructure to ensure TVMDL continues to provide state-of-the-art, rapid and affordable services to the agricultural, companion animal and public health sectors in Texas, the nation and beyond. Funding will be used to make payments on a 30-year construction note for a new facility.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **8:59:37AM**

Agency code: **557**

Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE DESCRIPTION

Excp 2014

Excp 2015

This exceptional item intends to utilize development activities and leverage ongoing activities at Texas A&M University and the Texas A&M University System, including the planned construction of a new animal biocontainment facility. TVMDL and the Texas A&M University System will take advantage of low interest rates to economically construct a facility that will meet a critical need to ensure the laboratory has the capacity and capability of to serve the citizens of Texas. A new facility is vital to maintaining laboratory accreditation and TVMDL's ability to support Texas' livestock and poultry industries.

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4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**TIME: **8:59:37AM**Agency code: **557**Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Code	Description	Excp 2014	Excp 2015
Item Name:		TVMDL College Station Laboratory	
Allocation to Strategy:		1-1-1 Provide Diagnostic Service and Disease Surveillance	
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

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4.C. Exceptional Items Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 8:59:38AM

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

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

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	3,000,000	3,000,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVMDL College Station Laboratory

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2012**
Time: **8:59:38AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.9%	Heavy Construction	6.0 %	0.0%	-6.0%	\$0	0.0 %	\$0	100.0%	100.0%	\$13,676	100.0%	\$13,676
26.1%	Building Construction	13.0 %	100.0%	87.0%	\$370,396	26.1 %	\$370,396	100.0%	73.9%	\$988,484	100.0%	\$988,484
57.2%	Special Trade Construction	15.0 %	100.0%	85.0%	\$8,289	15.0 %	\$8,289	4.8%	-10.2%	\$3,223	15.0 %	\$67,202
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	20.0 %	\$0	0.0%	-20.0%	\$0	20.0 %	\$1,002
33.0%	Other Services	7.0 %	0.9%	-6.1%	\$7,014	4.0 %	\$799,509	3.2%	-0.8%	\$22,933	4.0 %	\$726,936
12.6%	Commodities	12.6 %	14.5%	1.9%	\$337,224	15.0 %	\$2,319,781	23.3%	8.3%	\$611,367	15.0 %	\$2,625,484
	Total Expenditures		20.7%		\$722,923		\$3,497,975	37.1%		\$1,639,683		\$4,422,784

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceed the “Building Construction”, “Special Trade”, and “Commodity Purchasing” (Fiscal Year 2010), as well as the “Heavy Construction”, “Building Construction”, and “Commodity Purchasing” (Fiscal Year 2011) statewide HUB goal. As a result, the agency attained 50% & 50% of the applicable statewide HUB procurement goals in each respective fiscal year

Applicability:

- In fiscal year 2010 “Special Trade” expenditures accounted for only 0.2% of total expenditures.
- In fiscal year 2011 “Special Trade” expenditures accounted for only 1.5% of total expenditures.

Factors Affecting Attainment:

- In fiscal year 2011, the goal for “Special Trade Construction” category was 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 2010 and 2011 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 2010, only 7.2% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.
- In fiscal year 2011, only 12.5% 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.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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

- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors.

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Homeland Security FundingDATE: 8/10/2012
TIME: 8:59:38AM83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$191,495	\$155,313	\$131,904	\$131,904	\$131,904
1002	OTHER PERSONNEL COSTS	\$26,858	\$15,258	\$9,000	\$9,000	\$9,000
2003	CONSUMABLE SUPPLIES	\$35,328	\$0	\$15,991	\$15,991	\$15,991
2009	OTHER OPERATING EXPENSE	\$19,766	\$11,429	\$25,105	\$25,105	\$25,105
5000	CAPITAL EXPENDITURES	\$55,318	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.304.000, Homeland Security_Agricultural	\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
	Subtotal, MOF (Federal Funds)	\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
TOTAL, METHOD OF FINANCE		\$328,765	\$182,000	\$182,000	\$182,000	\$182,000
FULL-TIME-EQUIVALENT POSITIONS		2.1	1.5	1.2	1.2	1.2

USE OF HOMELAND SECURITY FUNDS

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

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Texas A&M Veterinary Medical Diagnostic Laboratory (557)
Estimated Funds Outside the Agency's Bill Pattern
2012-13 and 2014-15 Biennium

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,871,963	\$ 5,647,150	\$ 11,519,113	29.82%	\$ 5,288,966	\$ 5,288,967	\$ 10,577,933	29.27%
Federal Appropriations	182,000	182,000	364,000	0.94%	182,000	182,000	364,000	1.01%
Sales and Services of Educational Activities (net)	9,660,987	9,650,000	19,310,987	49.99%	9,168,626	9,168,626	18,337,252	50.74%
Total	<u>15,714,950</u>	<u>15,479,150</u>	<u>31,194,100</u>	<u>80.75%</u>	<u>14,639,592</u>	<u>14,639,593</u>	<u>29,279,185</u>	<u>81.02%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,039,349	\$ 1,080,729	\$ 2,120,078	5.49%	\$ 1,080,729	\$ 1,080,729	\$ 2,161,458	5.98%
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,039,349</u>	<u>1,080,729</u>	<u>2,120,078</u>	<u>5.49%</u>	<u>1,080,729</u>	<u>1,080,729</u>	<u>2,161,458</u>	<u>5.98%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	219,682	829,438	1,049,120	2.72%	175,000	175,000	350,000	0.97%
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Interest Income	13,910	12,000	25,910	0.07%	12,000	12,000	24,000	0.07%
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>2,312,290</u>	<u>3,002,896</u>	<u>5,315,186</u>	<u>13.76%</u>	<u>2,348,458</u>	<u>2,348,458</u>	<u>4,696,916</u>	<u>13.00%</u>
TOTAL SOURCES	<u>\$ 19,066,589</u>	<u>\$ 19,562,775</u>	<u>\$ 38,629,364</u>	<u>100.00%</u>	<u>\$ 18,068,779</u>	<u>\$ 18,068,780</u>	<u>\$ 36,137,559</u>	<u>100.00%</u>

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 8:59:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Reduction of Operating Expense							
Category: Administrative - Operating Expenses							
Item Comment: 1st 5% Reduction Increment: The agency will reduce its cost on mail services in FY 2014 and FY 2015. TVMDL will utilize existing means at Texas A&M University to send US mail, resulting in a decrease in expenses for the agency due to retirement of postage equipment.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Item Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Attrition of Employees							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: 1st 5% Reduction Increment: The agency will not fill key positions that become vacant in FY 2013. Reductions in personnel (62.7% of total budget) will negatively impact the agency. These reductions adversely influence the agency's ability to meet customer testing requirements, reduce turnaround time, and/or be prepared to respond to and recover from a high consequence agriculture and/or zoonotic disease outbreak.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$254,448	\$254,449	\$508,897	
General Revenue Funds Total	\$0	\$0	\$0	\$254,448	\$254,449	\$508,897	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$381,672	\$381,672	\$763,344				
Other Funds Total	\$381,672	\$381,672	\$763,344				

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
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Agency code: 557 Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$381,672	\$381,672	\$763,344	\$254,448	\$254,449	\$508,897	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.5	3.5		

3 Delay of Capital Equipment

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: 2nd 5% Reduction Increment: Recent budget cuts have negatively impacted the agency's ability to purchase capital laboratory equipment. Since FY 2009, TVMDL has continued to defer needed equipment replacement in order to reduce expenses. Comparing FY 2012 to FY 2009, the agency has reduced capital expenditures by 64%. The agency must replace equipment in order to consistently deliver quality, timely, relevant and affordable results to livestock, poultry and companion animal owners.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Delay of Building Repair and Maintenance

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: 2nd 5% Reduction Increment: The age and condition of the College Station facility threatens TVMDL's ability to continue to meet its obligations to Texas animal agriculture, bio-surveillance and maintain its accreditation. Repair and maintenance expenses continue to escalate with the age of the facility. Repairs will be deferred under a reduction in general revenue funding, impacting the agency's ability to meet customer demands and fulfill its mission.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000
General Revenue Funds Total	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/10/2012
 Time: 8:59:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
5 Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: 2nd 5% Reduction Increment: The agency will implement a hiring freeze to offset any further reductions in personnel. Delaying the hiring of FTEs will negatively impact TVMDL's 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 would negatively impact the agency's ability to implement succession planning for key positions.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$49,448	\$49,448	\$98,896	
General Revenue Funds Total	\$0	\$0	\$0	\$49,448	\$49,448	\$98,896	
<u>Other Funds</u>							
764 Vet Med Lab Fee Revenue	\$74,172	\$74,172	\$148,344				
Other Funds Total	\$74,172	\$74,172	\$148,344				
Item Total	\$74,172	\$74,172	\$148,344	\$49,448	\$49,448	\$98,896	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$528,896	\$528,897	\$1,057,793	\$1,057,793
Agency Grand Total	\$455,844	\$455,844	\$911,688	\$528,896	\$528,897	\$1,057,793	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				4.5	4.5		

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/10/2012 8:59:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		100.00%			
GR-D %		0.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	21	21	0	21	36
2a Employee and Children	7	7	0	7	12
3a Employee and Spouse	6	6	0	6	11
4a Employee and Family	9	9	0	9	15
5a Eligible, Opt Out	5	5	0	5	9
6a Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	49	49	0	49	86
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	1
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	1
Total for This Section	1	1	0	1	4
Total Active Enrollment	50	50	0	50	90

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/10/2012 8:59:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	8	8	0	8	14
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	7	7	0	7	13
4c Employee and Family	0	0	0	0	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	15	15	0	15	28
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	15	15	0	15	28
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	29	29	0	29	50
2e Employee and Children	7	7	0	7	12
3e Employee and Spouse	13	13	0	13	24
4e Employee and Family	9	9	0	9	16
5e Eligible, Opt Out	5	5	0	5	9
6e Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	64	64	0	64	114

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/10/2012 8:59:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	29	29	0	29	50
2f Employee and Children	7	7	0	7	13
3f Employee and Spouse	13	13	0	13	24
4f Employee and Family	9	9	0	9	17
5f Eligible, Opt Out	6	6	0	6	10
6f Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	65	65	0	65	118

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Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 557 Texas A&M Veterinary Medical Diagnostic Laboratory

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	36.74	\$207,817	37.37	\$206,872	36.48	\$206,177	36.13	\$204,199	36.13	\$204,199
Other Educational and General Funds (% to Total)	63.26	\$357,825	62.63	\$346,705	63.52	\$359,002	63.87	\$360,980	63.87	\$360,980
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$565,642	100.00	\$553,577	100.00	\$565,179	100.00	\$565,179	100.00	\$565,179

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/10/2012 8:59:40AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	4,786,936	4,491,632	4,696,986	4,696,986	4,696,986
Employer Contribution to TRS Retirement Programs	318,044	287,565	300,607	300,607	300,607
Gross Educational and General Payroll - Subject To ORP Retirement	2,814,671	2,809,080	2,934,186	2,934,186	2,934,186
Employer Contribution to ORP Retirement Programs	180,138	168,545	176,051	176,051	17,605
Proportionality Percentage					
General Revenue	36.74 %	37.37 %	36.48 %	36.13 %	36.13 %
Other Educational and General Income	63.26 %	62.63 %	63.52 %	63.87 %	63.87 %
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)	315,150	285,662	302,773	304,441	203,242
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	887,802	1,386,046	1,449,159	1,449,159	1,449,159
Total Differential	8,079	18,157	18,984	18,984	18,984

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012

Time: 8:59:40AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.2	1.0	1.0	1.0	1.0
Educational and General Funds Non-Faculty Employees	148.2	149.0	152.0	154.0	154.0
Subtotal, Directly Appropriated Funds	148.4	150.0	153.0	155.0	155.0
 GRAND TOTAL	 148.4	 150.0	 153.0	 155.0	 155.0
 Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1.0	1.0	1.0	1.0	1.0
Educational and General Funds Non-Faculty Employees	177.0	184.0	184.0	184.0	184.0
Subtotal, Directly Appropriated Funds	178.0	185.0	185.0	185.0	185.0
 GRAND TOTAL	 178.0	 185.0	 185.0	 185.0	 185.0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012

Time: 8:59:40AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$5,167	\$29,176	\$31,000	\$31,000	\$31,000
Educational and General Funds Non-Faculty Employees	\$7,878,798	\$7,939,984	\$8,385,904	\$8,385,904	\$8,385,904
Subtotal, Directly Appropriated Funds	\$7,883,965	\$7,969,160	\$8,416,904	\$8,416,904	\$8,416,904
GRAND TOTAL	\$7,883,965	\$7,969,160	\$8,416,904	\$8,416,904	\$8,416,904