Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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 5, 2016

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Bruce L. Akey

Printed Name

Director

Title

August 5, 2016

Date

Board or Commission Chair

Signature

Cliff Thomas

Printed Name

Chairman

Title

August 5, 2016

Date

Chief Financial Officer

Signature

Vic S. Seidel

Printed Name

Assistant Agency Director for Finance

Title

August 5, 2016

Date

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

TABLE OF CONTENTS

Page

Administrator's Statement 1
Organizational Chart 6
Budget Overview – Biennial Amounts 8
Summary of Request
- 2.A. Summary of Base Request by Strategy 9
- 2.B. Summary of Base Request by Method of Finance 12
- 2.C. Summary of Base Request Object of Expense 17
- 2.D. Summary of Base Request Objective Outcomes 18
- 2.E. Summary of Exceptional Items Request 19
- 2.F. Summary of Total Request by Strategy 20
- 2.G. Summary of Total Request Objective Outcomes 23

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report 24
3.A. Strategy Request 26
3.A.1 Program Level Request Schedule 55
3.B. Rider Revisions and Additions Request 56
Exceptional Item
- 4.A. Exceptional Item Request Schedule 58
- 4.B. Exceptional Item Strategy Allocation Schedule 62
- 4.C. Exceptional Item Strategy Request 64

6.A. Historically Underutilized Business Supporting Schedule 66
6.G Homeland Security Funding Schedule 68
6.H.Estimated Funds Outside the Agency's Bill Pattern 69
6.I. Percent Biennial Base Reduction Options 70
Supporting Schedules
- Schedule 3B - - Staff Group Insurance Data Elements 72
- Schedule 4 - - Computation of OASI 75
- Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential 76
- Schedule 7 - - Personnel 78

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

List of Schedules Not Included

2.C.1. Operating Costs Detail – Base Request Schedule
3.C. Rider Appropriations and Unexpended Balances Request
5.A. Capital Budget Project Schedule
5.B. Capital Budget Project Information
5.C. Capital Budget Allocation to Strategies
5.D. Capital Budget Operating and Maintenance Expenses
5.E. Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.B. Current Biennium One-time Expenditures
6.C. Federal Funds Supporting Schedule
6.D. Federal Funds Tracking Schedule
6.E. Estimated Revenue Collections Supporting Schedule
6.F. Advisory Committee Supporting Schedule
6.J. Behavioral Health Funding Schedule
7.A. Indirect Administrative and Support Costs Schedule
8.0 Summary of Requests for Capital Project Financing

Schedule 1A – Other Educational and General Income
Schedule 1B – Health-Related Institutions Patient Income
Schedule 2 – Selected Educational, General and Other Funds
Schedule 6 – Capital Funding
Schedule 8A – Proposed Tuition Revenue Bond Projects
Schedule 8B – Tuition Revenue Bond Issuance History
Schedule 8C – Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D – Tuition Revenue Bond Request by Project
Schedule 9 – Special Item Information

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Administrator's Statement

8/3/2016 10:44:03AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Mission and Scope

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

TVMDL, created by the 60th Legislature in 1967, is the only state agency with a mandate to provide veterinary diagnostic services to the citizens of Texas. TVMDL is a member of the Texas A&M University System and is governed by its Board of Regents. TVMDL serves the citizens and veterinarians of Texas by safeguarding animal and public health with rapid, accurate and quality diagnoses for animal and zoonotic (infecting both humans and animals) diseases. TVMDL is composed of four laboratories: two full service laboratories (College Station and Amarillo) and two poultry laboratories (Center and Gonzales). The full service laboratories are staffed and equipped to provide the full range of diagnostic testing procedures in the disciplines of bacteriology, endocrinology, virology, mycology, serology, toxicology, molecular genetics and pathology for all species of livestock and companion animals. The TVMDL staff consists of 19 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. In addition, 9 staff with PhDs in various specialties round out the professional staff.

Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. Our testing contributes to an animal and zoonotic disease surveillance system; provides an early detection, identification and response testing capacity for high consequence diseases (e.g. Foot and Mouth Disease, Avian Influenza), vector-borne diseases (e.g. West Nile Virus, Chaga's Disease) and bioterrorism agents (e.g. plague, anthrax); 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 protection and health of animal/human interactions.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes nearly 150,000 submissions and performs approximately 750,000 tests per year. The agency values its general revenue support which allows TVMDL to keep fees reasonable, so submissions stay at a critical mass for effective biosurveillance. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), American Association for Laboratory Accreditation (ISO 17025) and the Racing Medication Testing Consortium (RMTC). TVMDL is a Level 1 member of the National Animal Health Laboratory Network (NAHLN). Construction of a new headquarters laboratory in College Station is nearly 85% complete and is on track to be completed in December 2016. The new facility will enable TVMDL to enhance the technologies and services it provides to clients as well as meet the requirements to maintain accreditation as one of the premier veterinary diagnostic laboratories in the nation. As a NAHLN Level 1 laboratory, TVMDL participates in national targeted surveillance programs for foreign animal diseases that pose significant economic threats to Texas livestock and poultry. TVMDL staff routinely work with NAHLN partners and are leaders in establishing testing standards. In addition, we actively participate in critical preparedness and response training for a statewide or national animal/public health disease emergency.

Veterinary diagnostic laboratories (VDLs) are often the first line of defense for both the animal and public health sectors. VDLs must have animal disease diagnostic systems capable of providing adequate capacity and capability for early detection and characterization of newly emergent, accidental, or intentionally introduced diseases, including potential bioterrorism events. We must also fully embrace multi-disciplinary integrated approaches to protect animal health and 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 or zoonotic disease introduction; investing in infrastructure and equipment, with emphasis on advanced technology and robotics; development of an agency-specific high consequence disease diagnostic response plan; integration of TVMDL's emergency response plan with other local, state, and federal programs;

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

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

- In addition to over 500,000 tests/year for domestic diseases, TVMDL performs over 250,000 assays annually for high consequence disease agents (e.g. Foot and Mouth Disease, Avian Influenza). TVMDL's routine testing capacity is the backbone of an animal, emerging and zoonotic disease surveillance system for Texas.

- TVMDL plays a key role in facilitating livestock commerce, an industry worth nearly $12 billion. 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.

- The American Association of Veterinary Laboratory Diagnosticians (AAVLD) conducted a 5-year site review in May 2016 with the preliminary report of the review indicating no major problems. The Drug Testing Laboratory successfully completed accreditation by the Racing Medication Testing Consortium (RMTC) in early 2016, to add to its previous ISO 17025 international accreditation. Accreditation and the associated procedures and practices provide a method to assure the quality and validity of our test results. The accuracy and timeliness of results from a testing laboratory depends on the quality control of the testing laboratory. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.

- As a member of the NAHLN, TVMDL participates in USDA-APHIS training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), exotic Newcastle disease, chronic wasting disease, scrapie, and classical swine fever. TVMDL routinely tests over 24,000 samples annually in animal disease surveillance initiatives. TVMDL is also certified to perform testing for foot and mouth disease, equine piroplasmosis, African swine fever, rinderpest, contagious equine metritis, and pandemic H1N1 influenza.

- In July 2015, TVMDL diagnosed the first case of chronic wasting disease (CWD) in captive-bred Texas deer. CWD is a progressive, fatal disease with no known treatment or cure which poses a severe threat to both wild and farmed deer. Since last July, TVMDL has conducted over 23,000 tests for CWD to aid the Texas Animal Health Commission and the Texas Parks and Wildlife Department, as well as the nearly $2.5 billion deer industry, respond to this significant disease outbreak.

- In response to industry needs, TVMDL developed or implemented 10 new testing services in 2014 and 21 new testing services in 2015.

- During FY15, TVMDL tested over 7,900 animals to ensure drug-free racing and livestock show events.

- Also in FY15, TVMDL provided all of the testing and certification paperwork necessary to qualify 156 live cattle to be sold to Ecuador, many of them from Texas ranches. This was the first shipment of live cattle allowed to any South American country since 2003. Ecuador has plans to buy upwards of 20,000 cattle to improve their genetic stocks.

- Beginning in August 2016, TVMDL will play an expanded role in training veterinary students through a mandatory diagnostic laboratory rotation as part of the new Food Animal Track at the College of Veterinary Medicine and Biomedical Sciences.

- To make testing and educational information more accessible to clients, TVMDL completed a major revision of its website, including adding the capability to

instantly translate the entire website into 5 different languages. Several educational handouts have also been translated into Spanish versions.

Exceptional Item: Restoration of 4% Reduction
Requested Amount: FY18: $212,877; FY19: $212,877

The first exceptional item the agency requests is a return to base funding and restoration of the 4% reduction. This reduction will directly reduce services to Texans, including slower testing results and reduction in the kinds and amount of testing services available. This will have a significant negative impact on the competitiveness and economic viability of the Texas livestock and poultry industries. A return to base funding allows TVMDL to maintain an adequate level of surveillance and respond to a high consequence disease event.

Exceptional Item: Veterinary Biosurveillance Capacity Development Program
Requested Amount: FY18: $1,290,000; FY19: $750,000

Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) has identified mission-critical needs that are key to enhancing our capabilities to detect and identify new diseases affecting both animal and public health, including those that are naturally occurring and those associated with intentional, bioterrorism events. Rapid disease detection through testing and biosurveillance activities and the timely and effective communication of epidemiologic data to decision makers are all essential to mitigating the effects such diseases will have on the health and financial well-being of all Texans. We request funding to develop a program that will (1) build a much-needed veterinary diagnostic workforce, (2) enhance laboratory automation, and (3) develop epidemiologic tools necessary for TVMDL to respond to these ever-increasing and serious threats posed by disease outbreaks.

TVMDL's Capacity Development Program will:
1. Increase training opportunities in veterinary diagnostics to ensure our agency has the full complement of professionals needed to recognize and diagnose disease incursions
2. Leverage laboratory automation to maximize human resource and workflow efficiencies increase testing and reporting accuracy.
3. Develop epidemiologic data analytics and IT infrastructure for disease reporting and communications.

Agency Overview of 4% Reduction to Baseline Request:

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. Cuts to general revenue and state support also negatively impact the agency's fee revenue. 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 could potentially be lost. Early detection of important zoonotic diseases such as West Nile Virus and Rabies will also be hampered, leading to slower recognition and response to these devastating diseases and therefore more illness and deaths than need be.

Agency Approach to Additional 10% Budget Reduction:

An additional 10% budget reduction would be implemented by reducing critical capital equipment expenditures, operating costs, and additional FTE reductions. Personnel expenditures account for nearly 70% of the agency's budget. Budget reductions of this magnitude would critically impair the agency from meeting its primary strategy and goal: providing diagnostic services and disease surveillance for the State of Texas.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

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

Administrator's Statement

8/3/2016 10:44:03AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

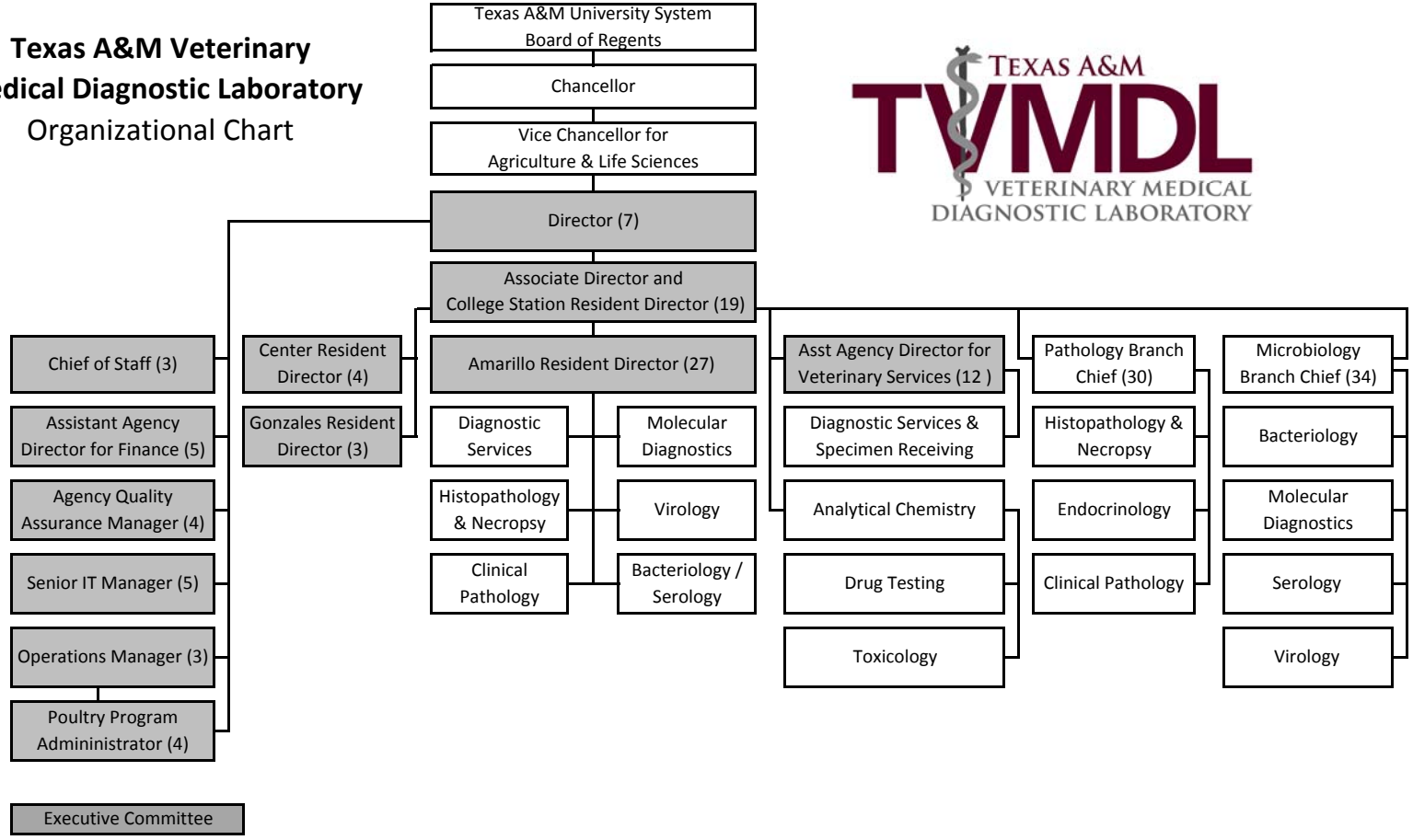
557 Texas A&M Veterinary Medical Diagnostic Laboratory

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 Veterinary Medical Diagnostic Laboratory

Organizational Chart



Bacteriology	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	This section receives blood, body fluids and secretions along with tissue aspirates from a variety of domestic animals, zoo animals, wildlife species, and birds. Tests help determine illness or abnormalities. Clinical pathologists are available for consultation on these laboratory-generated results.
Diagnostic Services	This section is the first line of communication with our clients. They are responsible for entering case data into an electronic reporting system, fielding client calls, providing result interpretation and test recommendations, distributing reports and answering questions about TVMDL services.
Drug Testing	Organized in response to the Texas Racing Act, this lab serves as the state's legal testing facility for canine and equine racing animals and functions as a confirmatory testing facility for other racing labs. In addition to support of the livestock show industry, it offers pre-purchase exams.
Endocrinology	This laboratory uses state-of-the-art technology to determine the levels of hormones to aid in the confirmation of diseases, the detection of pregnancy and stages of the estrous cycle. In addition, semen analysis can aid in the evaluation of the fertility status of male breeding animals.
Histopathology	Veterinary pathologists perform evaluation on samples collected or submitted from live or dead animals to diagnose disease or cause of death. 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	This lab provides fast and reliable genetic tests to help veterinarians diagnose and monitor animal diseases and 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. The pathology staff has expertise in handling large animals, exotics, small ruminants, and surgical biopsies.
Operations & Safety	Safety programs ensure the safety of our workforce is the first and foremost priority. This section ensures that safety programs are robust and that facilities meet both biosafety and biosecurity standards.
Poultry Programs	Texas requires that all domestic poultry used in the production of offspring for the sale or trade be pullorum-typhoid negative and that poultry going to public exhibition or sale must be pullorum-typhoid tested and found to be free of infection, or originate from a certified pullorum-typhoid clean flock. TVMDL performs testing to allow poultry owners to comply with these requirements
Quality Assurance	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.
Serology	The serology section performs diagnostic testing and provides information on serological diagnosis for infectious diseases. In addition to serologic diagnosis of infectious diseases, the section provides immune profiling for herd health status and 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	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	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 exotics. 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.

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance											
1.1.1. Diagnostic Services	9,780,046	9,384,608			497,209	620,878	13,031,138	13,471,876	23,308,393	23,477,362	2,465,754
1.2.1. Drug Testing Service							1,720,470	1,715,740	1,720,470	1,715,740	
Total, Goal	**9,780,046**	**9,384,608**			**497,209**	**620,878**	**14,751,608**	**15,187,616**	**25,028,863**	**25,193,102**	**2,465,754**
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					13,993	14,128	1,732,759	1,679,014	1,746,752	1,693,142	
3.1.2. Workers' Comp Insurance	11,504	11,808			362	372	15,282	14,572	27,148	26,752	
3.1.3. Unemployment Insurance					481	494	20,633	20,312	21,114	20,806	
3.1.4. Oasi					15,955	16,128	812,541	792,200	828,496	808,328	
3.1.5. Optional Retirement Program	3,278	3,364					4,403	4,204	7,681	7,568	
Total, Goal	**14,782**	**15,172**			**30,791**	**31,122**	**2,585,618**	**2,510,302**	**2,631,191**	**2,556,596**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	861,903	818,296					2,249,022	2,333,188	3,110,925	3,151,484	
4.1.2. Infrastructure Support In Brazos Co	1,142,330						961,167		2,103,497		
4.1.3. Infrastruct Supp Outside Brazos Co	149,781						239,848		389,629		
4.2.1. Debt Service - College Station	6,000,000	5,856,650							6,000,000	5,856,650	
Total, Goal	**8,154,014**	**6,674,946**					**3,450,037**	**2,333,188**	**11,604,051**	**9,008,134**	
Total, Agency	**17,948,842**	**16,074,726**			**528,000**	**652,000**	**20,787,263**	**20,031,106**	**39,264,105**	**36,757,832**	**2,465,754**
Total FTEs									**165.0**	**161.0**	**13.0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance*					
1 DIAGNOSTIC SERVICES	11,431,447	11,356,835	11,951,558	11,738,681	11,738,681
2 *Provide An Effective Drug Testing Laboratory*					
1 DRUG TESTING SERVICE	1,062,724	862,600	857,870	857,870	857,870
TOTAL, GOAL 1	**$12,494,171**	**$12,219,435**	**$12,809,428**	**$12,596,551**	**$12,596,551**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	829,345	864,908	881,844	846,571	846,571
2 WORKERS' COMP INSURANCE	13,092	13,215	13,933	13,376	13,376
3 UNEMPLOYMENT INSURANCE	32,054	10,278	10,836	10,403	10,403
4 OASI	374,888	402,335	426,161	404,164	404,164
5 OPTIONAL RETIREMENT PROGRAM	3,230	3,739	3,942	3,784	3,784

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	**$1,252,609**	**$1,294,475**	**$1,336,716**	**$1,278,298**	**$1,278,298**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	1,623,652	1,535,182	1,575,743	1,575,742	1,575,742
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	1,117,390	953,929	1,149,568	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	160,120	189,668	199,961	0	0
2 *Debt Service*					
1 DEBT SERVICE - COLLEGE STATION	3,000,000	3,000,000	3,000,000	2,928,200	2,928,450
TOTAL, GOAL 4	**$5,901,162**	**$5,678,779**	**$5,925,272**	**$4,503,942**	**$4,504,192**
TOTAL, AGENCY STRATEGY REQUEST	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,900,130	8,974,420	8,974,422	8,037,238	8,037,488
SUBTOTAL	**$8,900,130**	**$8,974,420**	**$8,974,422**	**$8,037,238**	**$8,037,488**
Federal Funds:					
555 Federal Funds	201,804	202,000	326,000	326,000	326,000
SUBTOTAL	**$201,804**	**$202,000**	**$326,000**	**$326,000**	**$326,000**
Other Funds:					
763 Drug Testing Lab Fee Rev	938,470	995,970	995,970	961,878	961,878
764 Vet Med Lab Fee Revenue	9,607,538	9,020,299	9,775,024	9,053,675	9,053,675
SUBTOTAL	**$10,546,008**	**$10,016,269**	**$10,770,994**	**$10,015,553**	**$10,015,553**
TOTAL, METHOD OF FINANCING	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**

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

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:07AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$8,806,105	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$8,974,420	$8,974,422	$8,037,238	$8,037,488
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$94,422	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$(397)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$8,900,130**	**$8,974,420**	**$8,974,422**	**$8,037,238**	**$8,037,488**
TOTAL, ALL GENERAL REVENUE	**$8,900,130**	**$8,974,420**	**$8,974,422**	**$8,037,238**	**$8,037,488**

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:07AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$182,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$202,000	$202,000	$326,000	$326,000
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$19,804	$0	$0	$0	$0
Art. IX Section 13.01 Federal Funds (2016-2017 GAA)	$0	$0	$124,000	$0	$0
TOTAL, Federal Funds	**$201,804**	**$202,000**	**$326,000**	**$326,000**	**$326,000**
TOTAL, ALL FEDERAL FUNDS	**$201,804**	**$202,000**	**$326,000**	**$326,000**	**$326,000**
OTHER FUNDS					

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:07AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
763 Drug Testing Laboratory Fee Revenue					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$650,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$880,000	$880,000	$961,878	$961,878
BASE ADJUSTMENT					
Revised Receipts	$288,470	$115,970	$115,970	$0	$0
TOTAL, Drug Testing Laboratory Fee Revenue	**$938,470**	**$995,970**	**$995,970**	**$961,878**	**$961,878**
764 Veterinary Medical Diagnostic Laboratory Fee Revenue					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$8,518,626	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:07AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
	$0	$8,736,421	$8,736,421	$9,053,675	$9,053,675
BASE ADJUSTMENT					
Revised Receipts	$(12,258)	$1,309,088	$1,309,088	$0	$0
Adjust to Expended for Locally Held Funds	$1,101,170	$(1,025,210)	$(270,485)	$0	$0
TOTAL, Veterinary Medical Diagnostic Laboratory Fee Revenue	**$9,607,538**	**$9,020,299**	**$9,775,024**	**$9,053,675**	**$9,053,675**
TOTAL, ALL OTHER FUNDS	**$10,546,008**	**$10,016,269**	**$10,770,994**	**$10,015,553**	**$10,015,553**
GRAND TOTAL	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:07AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	150.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	165.0	165.0	161.0	161.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	4.8	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Number Over (Below) Cap	0.0	(5.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**154.8**	**160.0**	**165.0**	**161.0**	**161.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense 8/3/2016 10:44:07AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$8,540,507	$8,794,145	$9,262,839	$8,872,781	$8,872,781
1002 OTHER PERSONNEL COSTS	$1,006,609	$936,438	$973,255	$941,143	$941,143
1010 PROFESSIONAL SALARIES	$31,865	$35,000	$36,899	$36,899	$36,899
2001 PROFESSIONAL FEES AND SERVICES	$327,329	$221,881	$210,186	$208,921	$208,921
2002 FUELS AND LUBRICANTS	$22,915	$14,770	$15,571	$6,571	$6,571
2003 CONSUMABLE SUPPLIES	$2,225,109	$2,274,791	$2,393,036	$2,393,036	$2,393,036
2004 UTILITIES	$437,407	$396,060	$565,395	$81,278	$81,278
2005 TRAVEL	$141,803	$151,081	$144,451	$140,573	$140,573
2006 RENT - BUILDING	$12,274	$12,587	$3,270	$3,270	$3,270
2007 RENT - MACHINE AND OTHER	$55,912	$42,602	$44,414	$44,414	$44,414
2008 DEBT SERVICE	$3,000,000	$3,000,000	$3,000,000	$2,928,200	$2,928,450
2009 OTHER OPERATING EXPENSE	$3,440,290	$3,129,097	$3,255,451	$2,582,230	$2,582,230
4000 GRANTS	$225,000	$89,475	$89,475	$89,475	$89,475
5000 CAPITAL EXPENDITURES	$180,922	$94,762	$77,174	$50,000	$50,000
OOE Total (Excluding Riders)	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**
OOE Total (Riders)					
Grand Total	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**

2.D. Summary of Base Request Objective Outcomes

8/3/2016 10:44:07AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ *Objective* / **Outcome**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
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	771,686.00	820,651.00	837,064.00	845,435.00	862,343.00
2 Provide An Effective Drug Testing Laboratory					
KEY 1 Percent of Animals Testing Drug Free	99.00%	99.00%	99.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**

TIME : **10:44:08AM**

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restoration of 4% Reduction	$212,877	$212,877	4.0	$212,877	$212,877	4.0	$425,754	$425,754
2 Vet Biosurveillance Capacity	$1,290,000	$1,290,000	9.0	$750,000	$750,000	9.0	$2,040,000	$2,040,000
Total, Exceptional Items Request	**$1,502,877**	**$1,502,877**	**13.0**	**$962,877**	**$962,877**	**13.0**	**$2,465,754**	**$2,465,754**
Method of Financing								
General Revenue	$1,502,877	$1,502,877		$962,877	$962,877		$2,465,754	$2,465,754
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,502,877	**$1,502,877**		**$962,877**	**$962,877**		**$2,465,754**	**$2,465,754**
Full Time Equivalent Positions			**13.0**			**13.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **10:44:08AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillan						
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla*						
1 DIAGNOSTIC SERVICES	$11,738,681	$11,738,681	$1,502,877	$962,877	$13,241,558	$12,701,558
2 *Provide An Effective Drug Testing Laboratory*						
1 DRUG TESTING SERVICE	857,870	857,870	0	0	857,870	857,870
TOTAL, GOAL 1	**$12,596,551**	**$12,596,551**	**$1,502,877**	**$962,877**	**$14,099,428**	**$13,559,428**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	846,571	846,571	0	0	846,571	846,571
2 WORKERS' COMP INSURANCE	13,376	13,376	0	0	13,376	13,376
3 UNEMPLOYMENT INSURANCE	10,403	10,403	0	0	10,403	10,403
4 OASI	404,164	404,164	0	0	404,164	404,164
5 OPTIONAL RETIREMENT PROGRAM	3,784	3,784	0	0	3,784	3,784
TOTAL, GOAL 3	**$1,278,298**	**$1,278,298**	**$0**	**$0**	**$1,278,298**	**$1,278,298**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	1,575,742	1,575,742	0	0	1,575,742	1,575,742
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
2 *Debt Service*						
1 DEBT SERVICE - COLLEGE STATION	2,928,200	2,928,450	0	0	2,928,200	2,928,450
TOTAL, GOAL 4	**$4,503,942**	**$4,504,192**	**$0**	**$0**	**$4,503,942**	**$4,504,192**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **10:44:08AM**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
TOTAL, AGENCY STRATEGY REQUEST	**$18,378,791**	**$18,379,041**	**$1,502,877**	**$962,877**	**$19,881,668**	**$19,341,918**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$18,378,791**	**$18,379,041**	**$1,502,877**	**$962,877**	**$19,881,668**	**$19,341,918**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **10:44:08AM**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$8,037,238	$8,037,488	$1,502,877	$962,877	$9,540,115	$9,000,365
	$8,037,238	**$8,037,488**	**$1,502,877**	**$962,877**	**$9,540,115**	**$9,000,365**
Federal Funds:						
555 Federal Funds	326,000	326,000	0	0	326,000	326,000
	$326,000	**$326,000**	**$0**	**$0**	**$326,000**	**$326,000**
Other Funds:						
763 Drug Testing Lab Fee Rev	961,878	961,878	0	0	961,878	961,878
764 Vet Med Lab Fee Revenue	9,053,675	9,053,675	0	0	9,053,675	9,053,675
	$10,015,553	**$10,015,553**	**$0**	**$0**	**$10,015,553**	**$10,015,553**
TOTAL, METHOD OF FINANCING	**$18,378,791**	**$18,379,041**	**$1,502,877**	**$962,877**	**$19,881,668**	**$19,341,918**
FULL TIME EQUIVALENT POSITIONS	**161.0**	**161.0**	**13.0**	**13.0**	**174.0**	**174.0**

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2016**
Time: **10:44:08AM**

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

Goal/ *Objective* / **Outcome**	**BL 2018**	**BL 2019**	**Excp 2018**	**Excp 2019**	**Total Request 2018**	**Total Request 2019**
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**						
	845,435.00	862,343.00			845,435.00	862,343.00
2 *Provide An Effective Drug Testing Laboratory*						
KEY **1 Percent of Animals Testing Drug Free**						
	99.00%	99.00%			99.00%	99.00%

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **10:44:09AM**

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

GR Baseline Request Limit = $10,218,077

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2018 Funds			2019 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**										
	132.1	11,738,681	4,692,304	0	132.1	11,738,681	4,692,304	0	9,384,608	0	
Strategy: 1 - 2 - 1	**Provide Drug Testing Service**										
	9.0	857,870	0	0	9.0	857,870	0	0	9,384,608	0	
Strategy: 3 - 1 - 1	**Provide Funding for Staff Group Insurance Premiums**										
	0.0	846,571	0	0	0.0	846,571	0	0	9,384,608	0	
Strategy: 3 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**										
	0.0	13,376	5,904	0	0.0	13,376	5,904	0	9,396,416	0	
Strategy: 3 - 1 - 3	**Provide Funding for Unemployment Insurance**										
	0.0	10,403	0	0	0.0	10,403	0	0	9,396,416	0	
Strategy: 3 - 1 - 4	**Provide Funding for OASI**										
	0.0	404,164	0	0	0.0	404,164	0	0	9,396,416	0	
Strategy: 3 - 1 - 5	**Optional Retirement Program Differential**										
	0.0	3,784	1,682	0	0.0	3,784	1,682	0	9,399,780	0	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	16.5	1,575,742	409,148	0	16.5	1,575,742	409,148	0	10,218,076	0	
Strategy: 4 - 1 - 2	**Infrastructure Support - In Brazos County**										
	2.3	0	0	0	2.3	0	0	0	10,218,076	0	
Strategy: 4 - 1 - 3	**Infrastructure Support - Outside Brazos County**										
	1.1	0	0	0	1.1	0	0	0	10,218,076	0	
	161.0				**161.0**				********GR Baseline Request Limit=$10,218,077********		
Strategy: 4 - 2 - 1	**Debt Service - College Station**										
	0.0	2,928,200	2,928,200	0	0.0	2,928,450	2,928,450	0	16,074,726	0	
Excp Item: 1	**Restoration of 4% Reduction**										
	4.0	212,877	212,877	0	4.0	212,877	212,877	0	16,500,480	0	

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **10:44:09AM**

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

GR Baseline Request Limit = $10,218,077

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2018 Funds			2019 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**	4.0	212,877	212,877	0	4.0	212,877	212,877	0			
Excp Item: 2 **Veterinary Biosurveillance Capacity Development Program**	9.0	1,290,000	1,290,000	0	9.0	750,000	750,000	0	18,540,480	0	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1 **Provide Diagnostic Service and Disease Surveillance**	9.0	1,290,000	1,290,000	0	9.0	750,000	750,000	0			
	174.0	**$19,881,668**	**$9,540,115**	**$0**	**174.0**	**$19,341,918**	**$9,000,365**	**0**			

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	143,911.00	150,608.00	153,620.00	156,693.00	159,826.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	259,409.00	275,815.00	275,000.00	275,000.00	275,000.00
3	Number of Reportable Findings	1,581.00	1,500.00	1,500.00	1,500.00	1,500.00
Efficiency Measures:						
1	Response Time for Diagnostic Service and Disease Surveillance	3.50	3.50	3.50	3.50	3.50
2	Number of Cases Handled Per FTE	1,350.00	1,350.00	1,359.00	1,386.00	1,413.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,620,397	$6,911,953	$7,316,138	$7,116,138	$7,116,138
1002	OTHER PERSONNEL COSTS	$504,057	$414,612	$423,119	$423,119	$423,119
1010	PROFESSIONAL SALARIES	$31,865	$35,000	$36,899	$36,899	$36,899
2001	PROFESSIONAL FEES AND SERVICES	$67,596	$5,417	$5,711	$5,711	$5,711
2002	FUELS AND LUBRICANTS	$22,915	$14,742	$15,542	$6,542	$6,542
2003	CONSUMABLE SUPPLIES	$1,992,677	$2,127,913	$2,243,388	$2,243,388	$2,243,388
2004	UTILITIES	$92,903	$76,561	$80,716	$80,716	$80,716
2005	TRAVEL	$105,140	$124,568	$123,328	$119,451	$119,451

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	$12,156	$12,587	$3,270	$3,270	$3,270
2007	RENT - MACHINE AND OTHER	$45,292	$35,092	$36,996	$36,996	$36,996
2009	OTHER OPERATING EXPENSE	$1,538,953	$1,448,377	$1,526,976	$1,526,976	$1,526,976
4000	GRANTS	$225,000	$89,475	$89,475	$89,475	$89,475
5000	CAPITAL EXPENDITURES	$172,496	$60,538	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$11,431,447**	**$11,356,835**	**$11,951,558**	**$11,738,681**	**$11,738,681**
Method of Financing:						
1	General Revenue Fund	$4,808,278	$4,874,865	$4,905,181	$4,692,304	$4,692,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,808,278**	**$4,874,865**	**$4,905,181**	**$4,692,304**	**$4,692,304**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$186,517	$186,770	$310,439	$310,439	$310,439
CFDA Subtotal, Fund 555		$186,517	$186,770	$310,439	$310,439	$310,439
SUBTOTAL, MOF (FEDERAL FUNDS)		**$186,517**	**$186,770**	**$310,439**	**$310,439**	**$310,439**
Method of Financing:						
764	Vet Med Lab Fee Revenue	$6,436,652	$6,295,200	$6,735,938	$6,735,938	$6,735,938

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$6,436,652**	**$6,295,200**	**$6,735,938**	**$6,735,938**	**$6,735,938**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,738,681**	**$11,738,681**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,431,447**	**$11,356,835**	**$11,951,558**	**$11,738,681**	**$11,738,681**
FULL TIME EQUIVALENT POSITIONS:		**126.9**	**131.1**	**136.1**	**132.1**	**132.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

TVMDL promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL receives nearly 150,000 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 only eleven Level 1 members of the federal 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 is a critical component of biosurveillance for new diseases and bioterrorism incidents.

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 2014-2015, in addition to its routine submissions, TVMDL performed targeted surveillance testing for high consequence pathogens, including: pH1N1 influenza, equine piroplasmosis, exotic Newcastle disease, scrapie, avian influenza, classical swine fever , chronic wasting disease, and pseudorabies virus. TVMDL is certified to perform testing for foot and mouth disease, African swine fever, rinderpest and contagious equine metritis. Any one of these diseases has the potential to devastate the $12 billion Texas livestock and poultry industries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,308,393	$23,477,362	$168,969	$168,969	Fund 555 increases due to federal grant funds. Fund 1 shows a reduction of $212,877 which represents the 4% reduction in the requested years.
			$168,969	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Animals Tested	7,919.00	4,544.00	4,920.00	4,920.00	4,920.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	4.00	4.00	4.00	4.00	4.00
2	Number of Drug Testing Cases Handled Per FTE	1,131.00	650.00	703.00	703.00	703.00
Objects of Expense:						
1001	SALARIES AND WAGES	$608,799	$571,837	$569,236	$569,236	$569,236
1002	OTHER PERSONNEL COSTS	$46,123	$45,426	$45,891	$45,891	$45,891
2001	PROFESSIONAL FEES AND SERVICES	$50	$149	$157	$157	$157
2002	FUELS AND LUBRICANTS	$0	$28	$29	$29	$29
2003	CONSUMABLE SUPPLIES	$230,110	$143,259	$146,033	$146,033	$146,033
2005	TRAVEL	$5,802	$3,948	$2,662	$2,662	$2,662
2006	RENT - BUILDING	$118	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$6,409	$7,491	$7,398	$7,398	$7,398
2009	OTHER OPERATING EXPENSE	$165,313	$82,013	$86,464	$86,464	$86,464
5000	CAPITAL EXPENDITURES	$0	$8,449	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,062,724**	**$862,600**	**$857,870**	**$857,870**	**$857,870**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
763	Drug Testing Lab Fee Rev	$802,925	$862,600	$857,870	$857,870	$857,870
764	Vet Med Lab Fee Revenue	$259,799	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,062,724**	**$862,600**	**$857,870**	**$857,870**	**$857,870**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$857,870**	**$857,870**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,062,724**	**$862,600**	**$857,870**	**$857,870**	**$857,870**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**9.0**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL provides the drug testing of animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and show animals and consequently to maintain consumer confidence in the sport and this source of tax revenue for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
8/3/2016 10:44:09AM
85th 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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,720,470	$1,715,740	$(4,730)	$(4,730)	Fund 763 decreases due to a reduction in operating expenses over the next two years.
			$(4,730)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$829,345	$864,908	$881,844	$846,571	$846,571
TOTAL, OBJECT OF EXPENSE		**$829,345**	**$864,908**	**$881,844**	**$846,571**	**$846,571**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$7,370	$6,929	$7,064	$7,064	$7,064
CFDA Subtotal, Fund 555		$7,370	$6,929	$7,064	$7,064	$7,064
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,370**	**$6,929**	**$7,064**	**$7,064**	**$7,064**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$57,132	$59,456	$60,620	$60,620	$60,620
764	Vet Med Lab Fee Revenue	$764,843	$798,523	$814,160	$778,887	$778,887
SUBTOTAL, MOF (OTHER FUNDS)		**$821,975**	**$857,979**	**$874,780**	**$839,507**	**$839,507**

3.A. Strategy Request
8/3/2016 10:44:09AM
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$846,571**	**$846,571**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$829,345**	**$864,908**	**$881,844**	**$846,571**	**$846,571**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,746,752	$1,693,142	$(53,610)	$(53,610)	Group insurance will decrease due to the 4% reduction.
			$(53,610)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$13,092	$13,215	$13,933	$13,376	$13,376
TOTAL, OBJECT OF EXPENSE		**$13,092**	**$13,215**	**$13,933**	**$13,376**	**$13,376**
Method of Financing:						
1	General Revenue Fund	$4,967	$5,600	$5,904	$5,904	$5,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,967**	**$5,600**	**$5,904**	**$5,904**	**$5,904**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$169	$176	$186	$186	$186
CFDA Subtotal, Fund 555		$169	$176	$186	$186	$186
SUBTOTAL, MOF (FEDERAL FUNDS)		**$169**	**$176**	**$186**	**$186**	**$186**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$921	$864	$911	$911	$911
764	Vet Med Lab Fee Revenue	$7,035	$6,575	$6,932	$6,375	$6,375
SUBTOTAL, MOF (OTHER FUNDS)		**$7,956**	**$7,439**	**$7,843**	**$7,286**	**$7,286**

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:09AM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,376**	**$13,376**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,092**	**$13,215**	**$13,933**	**$13,376**	**$13,376**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,148	$26,752	$(396)	$(396)	Workers compensation insurance will decrease due to the 4% reduction.
			$(396)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$32,054	$10,278	$10,836	$10,403	$10,403
TOTAL, OBJECT OF EXPENSE		**$32,054**	**$10,278**	**$10,836**	**$10,403**	**$10,403**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$113	$234	$247	$247	$247
CFDA Subtotal, Fund 555		$113	$234	$247	$247	$247
SUBTOTAL, MOF (FEDERAL FUNDS)		**$113**	**$234**	**$247**	**$247**	**$247**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$614	$1,152	$1,215	$1,215	$1,215
764	Vet Med Lab Fee Revenue	$31,327	$8,892	$9,374	$8,941	$8,941
SUBTOTAL, MOF (OTHER FUNDS)		**$31,941**	**$10,044**	**$10,589**	**$10,156**	**$10,156**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,403**	**$10,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,054**	**$10,278**	**$10,836**	**$10,403**	**$10,403**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,114	$20,806	$(308)	$(308)	Unemployment withholding will decrease due to the 4% reduction.
			$(308)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$374,888	$402,335	$426,161	$404,164	$404,164
TOTAL, OBJECT OF EXPENSE		**$374,888**	**$402,335**	**$426,161**	**$404,164**	**$404,164**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$7,635	$7,891	$8,064	$8,064	$8,064
CFDA Subtotal, Fund 555		$7,635	$7,891	$8,064	$8,064	$8,064
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,635**	**$7,891**	**$8,064**	**$8,064**	**$8,064**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$43,659	$40,353	$41,238	$41,238	$41,238
764	Vet Med Lab Fee Revenue	$323,594	$354,091	$376,859	$354,862	$354,862
SUBTOTAL, MOF (OTHER FUNDS)		**$367,253**	**$394,444**	**$418,097**	**$396,100**	**$396,100**

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 10:44:09AM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$404,164**	**$404,164**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$374,888**	**$402,335**	**$426,161**	**$404,164**	**$404,164**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$828,496	$808,328	$(20,168)	$(20,168)	OASI withholding will decrease in the requested years due to the 4% reduction.
			$(20,168)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,230	$3,739	$3,942	$3,784	$3,784
TOTAL, OBJECT OF EXPENSE		**$3,230**	**$3,739**	**$3,942**	**$3,784**	**$3,784**
Method of Financing:						
1	General Revenue Fund	$1,458	$1,596	$1,682	$1,682	$1,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,458**	**$1,596**	**$1,682**	**$1,682**	**$1,682**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$11	$23	$24	$24	$24
764	Vet Med Lab Fee Revenue	$1,761	$2,120	$2,236	$2,078	$2,078
SUBTOTAL, MOF (OTHER FUNDS)		**$1,772**	**$2,143**	**$2,260**	**$2,102**	**$2,102**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,784**	**$3,784**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,230**	**$3,739**	**$3,942**	**$3,784**	**$3,784**
FULL TIME EQUIVALENT POSITIONS:						

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,681	$7,568	$(113)	$(113)	ORP will decrease due to the 4% reduction.
			$(113)	**Total of Explanation of Biennial Change**

3.A. Strategy Request
8/3/2016 10:44:09AM
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

Service Categories:
Service: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,152,553	$1,126,286	$1,187,407	$1,187,407	$1,187,407
1002	OTHER PERSONNEL COSTS	$68,838	$60,881	$64,185	$64,185	$64,185
2001	PROFESSIONAL FEES AND SERVICES	$258,683	$215,115	$203,053	$203,053	$203,053
2003	CONSUMABLE SUPPLIES	$1,958	$3,619	$3,615	$3,615	$3,615
2004	UTILITIES	$417	$562	$562	$562	$562
2005	TRAVEL	$30,861	$22,565	$18,461	$18,460	$18,460
2007	RENT - MACHINE AND OTHER	$4,211	$19	$20	$20	$20
2009	OTHER OPERATING EXPENSE	$97,705	$106,135	$98,440	$98,440	$98,440
5000	CAPITAL EXPENDITURES	$8,426	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,623,652**	**$1,535,182**	**$1,575,743**	**$1,575,742**	**$1,575,742**
Method of Financing:						
1	General Revenue Fund	$493,399	$446,304	$415,599	$409,148	$409,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$493,399**	**$446,304**	**$415,599**	**$409,148**	**$409,148**
Method of Financing:						
764	Vet Med Lab Fee Revenue	$1,130,253	$1,088,878	$1,160,144	$1,166,594	$1,166,594

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$1,130,253**	**$1,088,878**	**$1,160,144**	**$1,166,594**	**$1,166,594**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,575,742**	**$1,575,742**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,623,652**	**$1,535,182**	**$1,575,743**	**$1,575,742**	**$1,575,742**
FULL TIME EQUIVALENT POSITIONS:		**14.5**	**16.5**	**16.5**	**16.5**	**16.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,110,925	$3,151,484	$40,559	$40,559	Fund 764 will increase to cover additional FTE.
			$40,559	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$151,186	$153,766	$158,110	$0	$0
1002	OTHER PERSONNEL COSTS	$9,032	$7,439	$7,842	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,000	$1,200	$1,265	$0	$0
2003	CONSUMABLE SUPPLIES	$21	$0	$0	$0	$0
2004	UTILITIES	$234,605	$223,749	$383,764	$0	$0
2009	OTHER OPERATING EXPENSE	$721,546	$567,775	$598,587	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,117,390**	**$953,929**	**$1,149,568**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$517,138	$571,165	$571,165	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$517,138**	**$571,165**	**$571,165**	**$0**	**$0**
Method of Financing:						
763	Drug Testing Lab Fee Rev	$33,208	$31,522	$34,092	$0	$0
764	Vet Med Lab Fee Revenue	$567,044	$351,242	$544,311	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$600,252**	**$382,764**	**$578,403**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,117,390**	**$953,929**	**$1,149,568**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**2.3**	**2.3**	**2.3**	**2.3**

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 2018-19 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,103,497	$0	$(2,103,497)	$(2,103,497)	Fund 1 is removed because it is funded by the infrastructure funding formula. Fund 763 and 764 are removed in the requested years and cover any overages above what is funded by the formula.
			$(2,103,497)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$7,572	$30,303	$31,948	$0	$0
1002	OTHER PERSONNEL COSTS	$441	$2,006	$2,115	$0	$0
2003	CONSUMABLE SUPPLIES	$343	$0	$0	$0	$0
2004	UTILITIES	$109,482	$95,188	$100,353	$0	$0
2009	OTHER OPERATING EXPENSE	$42,282	$36,396	$38,371	$0	$0
5000	CAPITAL EXPENDITURES	$0	$25,775	$27,174	$0	$0
TOTAL, OBJECT OF EXPENSE		**$160,120**	**$189,668**	**$199,961**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$74,890	$74,890	$74,891	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$74,890**	**$74,890**	**$74,891**	**$0**	**$0**
Method of Financing:						
764	Vet Med Lab Fee Revenue	$85,230	$114,778	$125,070	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$85,230**	**$114,778**	**$125,070**	**$0**	**$0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$160,120**	**$189,668**	**$199,961**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**1.1**	**1.1**	**1.1**	**1.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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, and changes in the Texas Higher Education Coordinating Board's recommended formula funding.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$389,629	$0	$(389,629)	$(389,629)	Fund 1 is removed because it is funded by the infrastructure funding formula. Fund 764 is removed in the requested years and covers any overages above what is funded by the formula.
			$(389,629)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

STRATEGY: 1 Debt Service - College Station — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$3,000,000	$3,000,000	$3,000,000	$2,928,200	$2,928,450
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,928,200**	**$2,928,450**
Method of Financing:						
1	General Revenue Fund	$3,000,000	$3,000,000	$3,000,000	$2,928,200	$2,928,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,928,200**	**$2,928,450**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,928,200**	**$2,928,450**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,928,200**	**$2,928,450**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

STRATEGY: 1 Debt Service - College Station — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$5,856,650	$(143,350)	$(143,350)	Fund 1 is reduced to account for debt financing schedule in FY 2018 and FY 2019.
			$(143,350)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**
METHODS OF FINANCE (INCLUDING RIDERS):				**$18,378,791**	**$18,379,041**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$19,647,942**	**$19,192,689**	**$20,071,416**	**$18,378,791**	**$18,379,041**
FULL TIME EQUIVALENT POSITIONS:	**154.8**	**160.0**	**165.0**	**161.0**	**161.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 557		**Agency: Texas A&M Veterinary Medical Diagnostic Laboratory**				**Prepared By: Dr. Bruce L. Akey**					
Date:						**16-17**	**Requested**	**Requested**	**Biennial**	**Biennial Difference**	
Goal	**Goal Name**	**Strategy**	**Strategy Name**	**Program**	**Program Name**	**Base**	**2018**	**2019**	**Total**	**$**	**%**
A	Provide Diagnostic Services Drug/Export Tests & Disease Surveillance	A.1.1.	Provide Diagnostic Service and Disease Surveillance	A.1.1.1	Diagnostic Service and Disease Surveillance	$22,568,340	$11,360,101	$11,360,101	$22,720,202	$151,862	0.7%
				A.1.1.2	Texas Pullorum-Typhoid Program	$740,053	$378,580	$378,580	$757,160	$17,107	2.3%
				A.1.1.--	E.I. #1 - Restoration of 4% Reduction	$0	$212,877	$212,877	$425,754	$425,754	
				A.1.1.--	E.I. #2 - Veterinary Biosurveillance Capacity Develc	$0	$1,290,000	$750,000	$2,040,000	$2,040,000	
A	Provide Diagnostic Services Drug/Export Tests & Disease Surveillance	A.2.1.	Provide Drug Testing Service	A.2.1.1	Drug Testing Service	$1,720,470	$857,870	$857,870	$1,715,740	($4,730)	-0.3%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.1	Provide Funding for Staff Group Insurance Premiums	B.1.1.1	Staff Group Insurance Premiums	$1,746,752	$846,571	$846,571	$1,693,142	($53,610)	-3.1%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.2	Provide Funding for Worker's Compensation Insurance	B.1.2.1	Worker's Compensation Insurance	$27,148	$13,376	$13,376	$26,752	($396)	-1.5%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.3	Provide Funding for Unemployment insurance	B.1.3.1	Unemployment insurance	$21,114	$10,403	$10,403	$20,806	($308)	-1.5%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.4	Provide Funding for OASI	B.1.4.1	Old Age and Survivor's Insurance Program	$828,496	$404,164	$404,164	$808,328	($20,168)	-2.4%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.5	Optional Retirement Program Differential	B.1.5.1	Optional Retirement Program	$7,681	$3,784	$3,784	$7,568	($113)	-1.5%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	Indirect Administration	$3,110,924	$1,575,742	$1,575,742	$3,151,484	$40,560	1.3%
C	Indirect Administration	C.1.2	Infrastructure Support - In Brazos County	C.1.2.1	Infrastructure Support - Inside Brazos County	$2,103,498	$0	$0	$0	($2,103,498)	-100.0%
C	Indirect Administration	C.1.3	Infrastructure Support - Outside of Brazos County	C.1.3.1	Infrastructure Support - Outside of Brazos County	$389,629	$0	$0	$0	($389,629)	-100.0%
C	Indirect Administration	C.2.1	Debt Service - College Station	C.2.1.1	Debt Service - College Station Laboratory	$6,000,000	$2,928,200	$2,928,450	$5,856,650	($143,350)	-2.4%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
557	Texas A&M Veterinary Medical Diagnostic Laboratory	Dr. Bruce L. Akey	08/05/2016	1

Current Rider Number:	Page Number in 2016–17 GAA:	Proposed Rider Language:
3	**III-243**	~~**College Station Laboratory**~~ **Debt Service for Laboratories.** Out of the funds appropriated above, ~~$3,000,000~~ $2,928,200 in fiscal year ~~2016~~ 2018 and ~~$3,000,000~~ $2,928,450 in fiscal year ~~2017~~ 2019 in General Revenue shall be used for debt service for laboratories. ~~the College Station Laboratory~~.

Explanation: *TVMDL requests a revision to this rider to allow the agency to refinance its existing debt service to maintain funding for College Station laboratory construction and to provide for a new laboratory in the Panhandle of Texas.*

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4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2016**
TIME: **11:32:36AM**

Agency code: **557** Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restoration of 4% Reduction			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			200,000	200,000
2002	FUELS AND LUBRICANTS			9,000	9,000
2005	TRAVEL			3,877	3,877
	TOTAL, OBJECT OF EXPENSE			**$212,877**	**$212,877**
METHOD OF FINANCING:					
1	General Revenue Fund			212,877	212,877
	TOTAL, METHOD OF FINANCING			**$212,877**	**$212,877**
FULL-TIME EQUIVALENT POSITIONS (FTE):				4.00	4.00

DESCRIPTION / JUSTIFICATION:

A restoration of the 4% reduction is critical to ensure the agency maintains services to its clients. This 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.

Reductions to our general revenue and state support also negatively impact the agency's fee revenue. 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. Funding reductions will directly reduce services to Texans, including slower testing results and reduction in the kinds and amount of testing services available. This will have a significant negative impact on the competitiveness and economic viability of the Texas livestock and poultry industries. Early detection of important zoonotic diseases such as West Nile Virus and Rabies will also be hampered, leading to slower recognition and response to these devastating diseases and therefore more illness and deaths than need be.

EXTERNAL/INTERNAL FACTORS:

.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of the 4% reduction would be a return to base funding that would continue beyond FY 2018 and FY 2019.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2016**
TIME: **11:32:36AM**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$212,971	$212,971	$212,971

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2016**
TIME: **11:32:36AM**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Veterinary Biosurveillance Capacity Development Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	705,000	705,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	145,000	15,000
5000	CAPITAL EXPENDITURES	410,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,290,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,290,000	750,000
	TOTAL, METHOD OF FINANCING	**$1,290,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

TVMDL has identified mission-critical needs that are key in detecting new diseases affecting both animals and public health, including those occurring naturally and those associated with bioterrorism. Experienced veterinarians with specialized training in laboratory disease diagnosis are on the front lines of outbreak recognition. Unfortunately, large gaps exist in today's veterinary workforce, especially in diagnostic medicine. This shortage of veterinarians and diagnosticians capable of performing and interpreting tests negatively impacts our ability to protect human and animal health in Texas.

The first component of this program will invest in the professionals and tools necessary to provide formal training programs for veterinary diagnostic laboratory specialists who will provide a pool of needed TVMDL diagnosticians. This effort will employ 2 laboratory professionals (DVM/PhD), 2 technicians, and 1 support staff; provide salary for 2 veterinary trainees; and fund the purchase of equipment for training.

The second component will invest in sample handling automation and robotics which allow machines to take over repetitive procedures, freeing the skilled workforce for higher-level tasks, such as data analysis, and novel assay development. Initial costs are returned many fold as automation allows for more efficient use of personnel, reduces errors, and allows more samples to be processed. Two liquid handling robots, a sample preparation robot, barcoding instrumentation, and high throughput testing platforms would accomplish this goal.

The third component will develop the agency's capacity to provide epidemiologic data and analyses of disease trends, and to perform timely communication of this

Agency code: **557** Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2018	Excp 2019

information to responders. This will enable TVMDL to rapidly analyze our results and communicate vital information to clients, researchers, and state/federal regulatory agencies by employing an epidemiologist and scientist to perform data mining and analysis.

EXTERNAL/INTERNAL FACTORS:

Having a veterinary diagnostic laboratory system fully-staffed with trained, experienced veterinary diagnosticians that will recognize the first signs of a potentially devastating animal disease threat (e.g. Foot and Mouth Disease, West Nile Virus, etc.) is vital to protecting the Texas economy and public health. Leveraging laboratory automation will maximize workflow efficiency and utilization of staff, expedite testing results, and reduce human errors. Real time reporting and analysis of animal health data can provide baseline prevalence rates for diseases and offer specific outbreak data on the health of animal populations and the threat to human populations.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Veterinary Biosurveillance Capacity Development Program would continue to provide a formal training program for veterinary diagnostic specialists. The out year costs represent a continuation of the amount represented in FY 2019. This contains salary, travel, and operating costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$750,000	$750,000	$750,000

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2016**
TIME: **11:32:36AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
2002	FUELS AND LUBRICANTS	9,000	9,000
2005	TRAVEL	3,877	3,877
TOTAL, OBJECT OF EXPENSE		**$212,877**	**$212,877**
METHOD OF FINANCING:			
1	General Revenue Fund	212,877	212,877
TOTAL, METHOD OF FINANCING		**$212,877**	**$212,877**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2016**
TIME: **11:32:36AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Veterinary Biosurveillance Capacity Development Program		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	705,000	705,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	145,000	15,000
5000	CAPITAL EXPENDITURES	410,000	0
TOTAL, OBJECT OF EXPENSE		**$1,290,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,290,000	750,000
TOTAL, METHOD OF FINANCING		**$1,290,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2016
TIME: 11:32:36AM

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

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

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 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	905,000	905,000
2002	FUELS AND LUBRICANTS	9,000	9,000
2005	TRAVEL	33,877	33,877
2009	OTHER OPERATING EXPENSE	145,000	15,000
5000	CAPITAL EXPENDITURES	410,000	0
	Total, Objects of Expense	**$1,502,877**	**$962,877**
METHOD OF FINANCING:			
1	General Revenue Fund	1,502,877	962,877
	Total, Method of Finance	**$1,502,877**	**$962,877**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

Veterinary Biosurveillance Capacity Development Program

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6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/27/2016**
Time: **3:44:46PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction		0.0 %	0.0%	0.0%	$0	$0	4.8 %	0.0%	-4.8%	$0	$0
32.9%	Special Trade		18.6 %	0.0%	-18.6%	$0	$64,675	18.6 %	0.0%	-18.6%	$0	$10,377
23.7%	Professional Services		0.0 %	0.0%	0.0%	$0	$20,811	6.2 %	0.0%	-6.2%	$0	$0
26.0%	Other Services		9.5 %	1.0%	-8.5%	$8,147	$848,255	8.6 %	1.9%	-6.6%	$14,273	$742,955
21.1%	Commodities		20.7 %	21.7%	1.1%	$802,622	$3,692,950	20.6 %	20.6%	0.0%	$564,868	$2,738,451
	Total Expenditures			**17.5%**		**$810,769**	**$4,626,691**		**16.6%**		**$579,141**	**$3,491,783**

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

Attainment:

In FY14, the agency exceeded the agency and statewide goal for commodity purchases.
The agency did not obtain the goals for FY15.

Applicability:

The heavy construction and building and construction categories not applicable due to agency's operations in FY14 or FY15 as neither category had budgeted or actual expenditures.
Due to no Building Construction funding, thus no expenditures in professional services in FY 2015
-In fiscal year 2015 "Special Trade" expenditures accounted for only .2% of total expenditures.
-In fiscal year 2014 "Special Trade" expenditures accounted for only 1.85% of total expenditures.

Factors Affecting Attainment:

In FY14, 72.7%, and in FY15, 25%, of the agency's biddable purchases were made against existing contracts (State Term, TXMAS, DIR, TAMUS, and other cooperative contracts) as they represented the best value in both time and financial savings. Given the nature of the agency mission and the resulting highly specialized laboratory scientific products and services, locating qualified HUB vendors is challenging as there are very few HUBs listed in the specific commodity codes. In FY14, 27.2% of the agency's expenditures were sole source purchases, only available from one manufacturer. In FY15, 37.74 % were sole source purchases with 9.7% in multiyear renewals and 12.4% from governmental entities.
For purchases requiring bids in FY14, 20% of the HUB vendors solicited, with only 66.6% of those responding, were competitive enough to receive an award. Not all contract decisions such as fleet card expenditures and insurance expenditures are within the agencies control.

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/27/2016**
Time: **3:44:46PM**

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

The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services. The agency captures subcontracting opportunities that are reported.

"Good-Faith" Efforts:

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

(1) The agency participated in, and co-hosted, Economic Opportunity Forums, in an effort to identify potential HUB vendors.
(2) Provide training to purchasing personnel, and staff regarding the mission of the HUB Program, as well accessing the CMBL and the Certified HUB lists.
(3) Use TAMUS HUB training in Train-Traq for employees who have procurement responsibilities.
(4) Encourage minority business to become HUB certified through the State of Texas.
(5) Participate in activities coordinated by other members of TAMUS, such as HUB Discussion Workgroup, Outreach Legislative Committee, and coordination of Vendor Forums.
(6) Monitor HUB Subcontracting Plans on projects over $100,000 to ensure they meet HUB requirements.
(7) Recruit Mentor’s and Protégé’s to become a part of the Mentor/Protégé program with the State.
(8) Keep the Director informed on monthly and year to date HUB expenditures and activities.
(9) Participate in activities of the Texas Universities HUB Coordinators Alliance (TUHCA)- Gulf Coast Chapter to promote the HUB Program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/27/2016
TIME: 3:44:47PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$111,759	$118,763	$234,810	$234,810	$234,810
1002	OTHER PERSONNEL COSTS	$16,266	$17,288	$39,436	$39,436	$39,436
2003	CONSUMABLE SUPPLIES	$36,181	$0	$0	$0	$0
2005	TRAVEL	$2,155	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$115,848	$9,696	$22,118	$22,118	$22,118
4000	GRANTS	$84,951	$18,365	$29,636	$29,636	$29,636
5000	CAPITAL EXPENDITURES	$45,756	$37,888	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$412,916**	**$202,000**	**$326,000**	**$326,000**	**$326,000**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.304.000, Homeland Security_Agricultural	$201,804	$202,000	$326,000	$326,000	$326,000
	CFDA 97.061.000, Centers for Homeland Security	$211,112	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$412,916	$202,000	$326,000	$326,000	$326,000
TOTAL, METHOD OF FINANCE		**$412,916**	**$202,000**	**$326,000**	**$326,000**	**$326,000**
FULL-TIME-EQUIVALENT POSITIONS		**1.5**	**1.5**	**3.0**	**3.0**	**3.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

Texas A&M Veterinary Medical Diagnostic Laboratory (557)
Schedule 6.H - Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 8,974,420	$ 8,974,422	$ 17,948,842		$ 8,037,238	$ 8,037,488	$ 16,074,726	
Federal Appropriations	$ 208,100	$ 326,000	$ 534,100		$ 326,000	$ 326,000	$ 652,000	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	11,041,479	11,041,479	22,082,958		11,041,479	11,041,479	22,082,958	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	20,223,999	20,341,901	40,565,900	95.2%	19,404,717	19,404,967	38,809,684	95.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 949,210	$ 926,181	$ 1,875,391		$ 926,181	$ 926,181	$ 1,852,362	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	949,210	926,181	1,875,391	4.4%	926,181	926,181	1,852,362	4.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts			-				-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	50,000	-	50,000		-	-	-	
Interest Income	6,700	7,500	14,200		7,500	7,500	15,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	50,000	50,000	100,000		50,000	50,000	100,000	
Total	106,700	57,500	164,200	0.4%	57,500	57,500	115,000	0.3%
TOTAL SOURCES	$ 21,279,909	$ 21,325,582	$ 42,605,491	100.0%	$ 20,388,398	$ 20,388,648	$ 40,777,046	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016

Time: 11:32:36AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Delay in Equipment Purchases							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: 1st 5 Reduction Increment: Recent budget cuts have negatively impacted the agency's ability to purchase capital laboratory equipment. TVMDL has continued to defer needed equipment replacement in order to reduce expenses. The agency must replace equipment in order to consistently deliver quality, timely, relevant and affordable results to livestock, poultry and companion animal owners.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$255,452	$255,452	$510,904	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$255,452**	**$255,452**	**$510,904**	
Item Total	**$0**	**$0**	**$0**	**$255,452**	**$255,452**	**$510,904**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Reduction in Operating Costs and Travel							
Category: Programs - Service Reductions (Other)							
Item Comment: 2nd 5% Reduction Increment: The agency will reduce travel and other professional development expenses. Reductions in this category will negatively impact our ability for staff to gain continuing education, quality and safety training. A reduction in this area will also negatively impact in-person client relations and assuring relevancy of testing services.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$32,000	$32,000	$64,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$32,000**	**$32,000**	**$64,000**	
Item Total	**$0**	**$0**	**$0**	**$32,000**	**$32,000**	**$64,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016

Time: 11:32:36AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
3 Reduction in Employees							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: 2nd 5% Increment: The agency will be forced to cut FTE's in this scenario. Reductions in personnel (70% of total budget) will negatively impact the agency. These reductions adversely influence the agency's ability to meet customer testing requirements, reduce turnaround time, or be prepared to respond to and recover from a high consequence agriculture or zoonotic disease outbreak. A reduction in staffing will translate into a loss in business and reduction in testing income as well.							
Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$233,452	$233,452	$466,904	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$233,452**	**$233,452**	**$466,904**	
Other Funds							
764 Vet Med Lab Fee Revenue	$335,178	$335,178	$670,356				
Other Funds Total	**$335,178**	**$335,178**	**$670,356**				
Item Total	**$335,178**	**$335,178**	**$670,356**	**$233,452**	**$233,452**	**$466,904**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**4.0**	**4.0**		
AGENCY TOTALS							
General Revenue Total				**$520,904**	**$520,904**	**$1,041,808**	**$1,021,808**
Agency Grand Total	**$335,178**	**$335,178**	**$670,356**	**$520,904**	**$520,904**	**$1,041,808**	
Difference, Options Total Less Target						**$20,000**	
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**4.0**	**4.0**		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/27/2016 3:44:47PM

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/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		26	26	0	26	47
2a Employee and Children		6	6	0	6	11
3a Employee and Spouse		6	6	0	6	11
4a Employee and Family		9	9	0	9	16
5a Eligible, Opt Out		6	6	0	6	10
6a Eligible, Not Enrolled		1	1	0	1	2
Total for This Section		**54**	**54**	**0**	**54**	**97**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	1
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		1	1	0	1	1
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1**	**1**	**0**	**1**	**2**
Total Active Enrollment		**55**	**55**	**0**	**55**	**99**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/27/2016 3:44:47PM

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	10	10	0	10	17
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	8	8	0	8	15
4c Employee and Family	0	0	0	0	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**18**	**18**	**0**	**18**	**33**
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 Eligble, 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	**18**	**18**	**0**	**18**	**33**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	36	36	0	36	64
2e Employee and Children	6	6	0	6	11
3e Employee and Spouse	14	14	0	14	26
4e Employee and Family	9	9	0	9	17
5e Eligble, Opt Out	6	6	0	6	10
6e Eligible, Not Enrolled	1	1	0	1	2
Total for This Section	**72**	**72**	**0**	**72**	**130**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/27/2016 3:44:47PM

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	36	36	0	36	65
2f Employee and Children	6	6	0	6	11
3f Employee and Spouse	14	14	0	14	26
4f Employee and Family	9	9	0	9	17
5f Eligble, Opt Out	7	7	0	7	11
6f Eligible, Not Enrolled	1	1	0	1	2
Total for This Section	**73**	**73**	**0**	**73**	**132**

Schedule 4: Computation of OASI

85th 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	2015		2016		2017		2018		2019	
	% 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)	38.5000	$234,686	35.2000	$218,541	35.2000	$231,483	35.2000	$219,535	35.2000	$219,535
Other Educational and General Funds (% to Total)	61.5000	$374,888	64.8000	$402,314	64.8000	$426,138	64.8000	$404,143	64.8000	$404,143
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$609,574**	100.0000	**$620,855**	100.0000	**$657,621**	100.0000	**$623,678**	100.0000	**$623,678**

Schedule 5: Calculation of Retirement Proportionality and ORP Differential 8/3/2016 10:44:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,683,260	5,428,081	5,717,398	5,576,750	5,576,750
Employer Contribution to TRS Retirement Programs	386,462	369,110	388,783	379,219	379,219
Gross Educational and General Payroll - Subject To ORP Retirement	2,731,575	2,779,890	2,928,058	2,856,028	2,856,028
Employer Contribution to ORP Retirement Programs	180,284	183,473	193,252	188,498	188,498
Proportionality Percentage					
General Revenue	38.5000 %	35.2000 %	35.2000 %	35.2000 %	35.2000 %
Other Educational and General Income	61.5000 %	64.8000 %	64.8000 %	64.8000 %	64.8000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	348,549	358,074	377,159	367,881	367,881
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	455,034	526,759	526,758	526,758	526,758
Total Differential	8,646	10,008	10,008	10,008	10,008

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Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 10:44:21AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A. **FTE Postions**					
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	153.8	159.0	164.0	160.0	160.0
Subtotal, Directly Appropriated Funds	**154.8**	**160.0**	**165.0**	**161.0**	**161.0**
GRAND TOTAL	**154.8**	**160.0**	**165.0**	**161.0**	**161.0**
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	178.0	184.0	189.0	185.0	185.0
Subtotal, Directly Appropriated Funds	**179.0**	**185.0**	**190.0**	**186.0**	**186.0**
GRAND TOTAL	**179.0**	**185.0**	**190.0**	**186.0**	**186.0**

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 10:44:21AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$31,865	$35,000	$36,899	$36,899	$36,899
Educational and General Funds Non-Faculty Employees	$8,540,507	$8,794,145	$9,262,839	$8,872,781	$8,872,781
Subtotal, Directly Appropriated Funds	**$8,572,372**	**$8,829,145**	**$9,299,738**	**$8,909,680**	**$8,909,680**
GRAND TOTAL	**$8,572,372**	**$8,829,145**	**$9,299,738**	**$8,909,680**	**$8,909,680**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2016
Time: 3:44:48PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$31,865	$35,000	$36,899	$36,899	$36,899
Educational and General Funds Non-Faculty Employees	$8,540,507	$8,794,145	$9,262,839	$9,062,839	$9,062,839
Subtotal, Directly Appropriated Funds	**$8,572,372**	**$8,829,145**	**$9,299,738**	**$9,099,738**	**$9,099,738**
GRAND TOTAL	**$8,572,372**	**$8,829,145**	**$9,299,738**	**$9,099,738**	**$9,099,738**