Legislative Appropriations Request

For Fiscal Years 2026 and 2027

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

by

Texas A&M Veterinary Medical Diagnostic Laboratory

TEXAS A&M
TVMDL
VETERINARY MEDICAL
DIAGNOSTIC LABORATORY

August 16, 2024

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

TABLE OF CONTENTS

Page

Administrator's Statement 1
Organizational Chart 6
Certificate of Dual Submissions 9
Budget Overview – Biennial Amounts 11
Summary of Request
- 2.A. Summary of Base Request by Strategy 12
- 2.B. Summary of Base Request by Method of Finance 16
- 2.C. Summary of Base Request Object of Expense 23
- 2.D. Summary of Base Request Objective Outcomes 24
- 2.E. Summary of Exceptional Items Request 25
- 2.F. Summary of Total Request by Strategy 26
- 2.G. Summary of Total Request Objective Outcomes 29

3.A. Strategy Request 30
Exceptional Item
- 4.A. Exceptional Item Request Schedule 56
- 4.B. Exceptional Item Strategy Allocation Schedule 58
- 4.C. Exceptional Item Strategy Request 59

Supporting Schedules:
- 6.A. Historically Underutilized Business Supporting Schedule 60
- 6.H. Estimated Funds Outside the Agency's Bill Pattern 63

Schedule 3B - - Staff Group Insurance Data Elements 64
Schedule 4 - - Computation of OASI 67
Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential 68
Schedule 7 - - Personnel 69

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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.B. Rider Revisions and Additions Requests
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 Onetime Expenditure Schedule
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
6.K Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K Part B Summary of Costs Related to Recently Enacted State Legislation
7.A. Indirect Administrative and Support Costs Schedule
7.B Direct Administrative and Supporting Costs Schedule
8. 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 – CCAP Revenue Bond Debt Service Request by Project
Schedule 9 – Non-Formula Support

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Administrator's Statement

8/15/2024 12:29:15PM

89th 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 and protect animal health, public health, food safety and agricultural economic interests in Texas and beyond with disease surveillance through state-of-the-art veterinary diagnostic services. The recent pandemic, and the troublesome transmission of avian influenza in cattle, have highlighted the profound impact of TVMDL's mission of testing for and detecting zoonotic diseases, which infect both humans and animals and can present dangerous threats to the state.

Created by the 60th Legislature in 1967, TVMDL 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 provides rapid, accurate, timely diagnoses for animal and zoonotic diseases. Veterinary diagnostic laboratories (VDLs) are often the first line of detection for both the animal and public health sectors. VDLs must have disease diagnostic systems with both adequate capacity and capability for early detection and characterization of newly emergent, accidental, or intentionally introduced diseases, including potential bioterrorism events, as well as a sustained response to a disease outbreak. These capabilities and capacities have proven to be critical emergency response infrastructure, whether for an avian influenza outbreak or a human pandemic disease such as the coronavirus outbreak (COVID-19).

TVMDL is composed of four laboratories: two full-service laboratories (College Station and Canyon) 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, poultry, companion animals and exotic animals. The TVMDL professional staff includes 27 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. In addition, 10 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 provides an early detection, identification and response testing capacity for both routine and high consequence diseases (e.g. foot and mouth disease, avian influenza, chronic wasting disease (CWD)), 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 livestock shows; and contributes to the protection and health-of-animal/human interactions.

Regarding drug testing for pari-mutuel racing animals, TVMDL has determined that due to declining racing animal drug testing fee revenue, prohibitive cost of necessary equipment and personnel upgrades, and the need for the lab to focus on the primary mission of animal and zoonotic disease surveillance, racing animal drug testing should be conducted by other labs more well suited to and equipped for this particular type of drug testing. Working closely with the Governor's Office, a new contract is in place between TVMDL and Texas Racing Commission where racing animal drug testing will be provided for this upcoming fiscal year 2025 through a subcontract with another certified laboratory. Moving forward starting in FY 2026, TVMDL does not intend to conduct drug testing for pari-mutuel racing animals.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes over 155,000 submissions and performs over 1,100,000 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) and the American Association for Laboratory Accreditation (A2LA). TVMDL is a Level 1 member of the USDA's National Animal Health Laboratory Network (NAHLN). Construction of a new headquarters laboratory in College Station was completed in 2016 and a new facility to replace the Amarillo laboratory was completed in Canyon in 2020. This has allowed 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.

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; enhancing our quality system to provide customers with validated, quality-controlled test results; and investments in current and future veterinary diagnosticians and laboratory professionals.

TVMDLS' ACCOMPLISHMENTS AND IMPACTS ON THE CITIZENS OF TEXAS AND THE AGRICULTURAL COMMUNITY:

- In addition to nearly 620,000 tests/year for domestic diseases, TVMDL performs nearly 481,000 assays annually for high consequence disease agents (e.g. foot and mouth disease, avian influenza, chronic wasting disease (CWD)). TVMDL's routine testing capacity is the backbone of an animal and zoonotic disease surveillance system for Texas.

- TVMDL plays a key role in facilitating livestock commerce, an industry worth nearly $24 billion. Each month TVMDL performs an average of 13,000 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 five-year site review in June 2022, awarding TVMDL full accreditation for testing of all species. The Drug Testing Laboratory successfully completed accreditation by the American Association for Laboratory Accreditation to the ISO 17025 international accreditation standard. Such external, third-party accreditations assure the quality and validity of our test results. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.

- TVMDL participates in USDA training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), foot and mouth disease, exotic Newcastle disease, chronic wasting disease, scrapie, African swine fever and classical swine fever.

- 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 then, TVMDL has conducted over 319,000 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, in their response to this significant disease outbreak.

- In early 2022, TVMDL identified highly pathogenic avian influenza (H5N1) in a flock of birds in Texas during what has become a nationwide outbreak. The agency provided testing support for all follow up surveillance on multiple other farms with ties to the index farm, allowing regulators and the company to quickly determine the extent of the infection and successfully respond to prevent any further spread. This quick response also preserved vital markets, both nationally and internationally, for the entire poultry industry.

- In December 2023, the H5N1 avian influenza virus that has been circulating in the US since 2022 made the unprecedented jump from wild birds into dairy cattle herds

in the Texas Panhandle. TVMDL and two other state veterinary diagnostic labs worked together to make the discovery. Since December 2023, the disease has spread to dairy cattle in 12 states, has killed numerous cats and other animals such as raccoons, and has been detected in at least 3 dairy farm workers exhibiting signs of illness. There is national and international concern that this virus is increasing in its ability to infect mammals, including humans, and could lead to the next global pandemic.

EXCEPTIONAL ITEM:

Keeping Texas Prepared: Diagnostic Workforce for Disease Surveillance Requested Amount: $3,272,000 for the 2026-27 biennium ($1,636,000 per year)

Every day, TVMDL detects diseases in animals that are a threat to Texas' vital $24B animal agriculture industries and pose a public health threat to the citizens of Texas. This mission requires a highly trained, skilled workforce of veterinarians and specialists of which there are severe shortages nationwide. To address veterinarian shortages, there are 12 new veterinary schools scheduled to open within the decade across the US. While this may help to ease the shortage in the long term, the current impact is greater competition for veterinary specialists to staff the new and existing 33 veterinary colleges. TVMDL is in direct competition with academia, other public diagnostic labs, and private commercial laboratories for veterinarian diagnostic laboratory personnel. While the State increases to agency employee salaries in FY24-25 have greatly helped to recruit and retain entry-level technical staff, recent recruiting efforts for veterinary specialists throughout the agency have shown that salaries for veterinarians have increased at a much higher rate than the state increases. From 2022 to 2024, TVMDL has had to increase starting salary offers for veterinarians by an average of 21%. Hiring for vacant professional staff positions has taken over 200 recruitment days on average, which illustrates both the fierce competition the agency faces from higher paying institutions and the overall shortage of laboratory specialists. TVMDL's existing veterinary staff is continually at risk of being recruited by other entities, and this small agency's workforce is on a precipice, with 21% of TVMDL's professional staff retirement eligible now or within 5 years.

This request seeks additional funding under the TVMDL Keeping Texas Prepared (KTP) exceptional item which was funded in the 88th Legislative session. The existing Keeping Texas Prepared funding has been used to upgrade critically needed diagnostic laboratory equipment and to implement new programs to train diagnostic specialists. However, the succession planning component of the original Keeping Texas Prepared initiative, which sought to hire trained, experienced laboratorians, has been challenged by salary disparities between TVMDL and our competitors. This request will ensure that TVMDL remains adequately staffed to fulfill our mission by making professional staff salaries competitive in the marketplace. Without additional funding specifically for our professional veterinary staff, we will be unable to fill positions with qualified personnel who will ensure our ability to rapidly detect emerging disease threats. The funding will also be used to modernize TVMDL's molecular diagnostics capabilities by hiring three additional personnel and deploying advanced technologies to achieve a high level of disease surveillance.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM:

A robust higher education sector is key to long term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding – While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared – Last session, the Legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

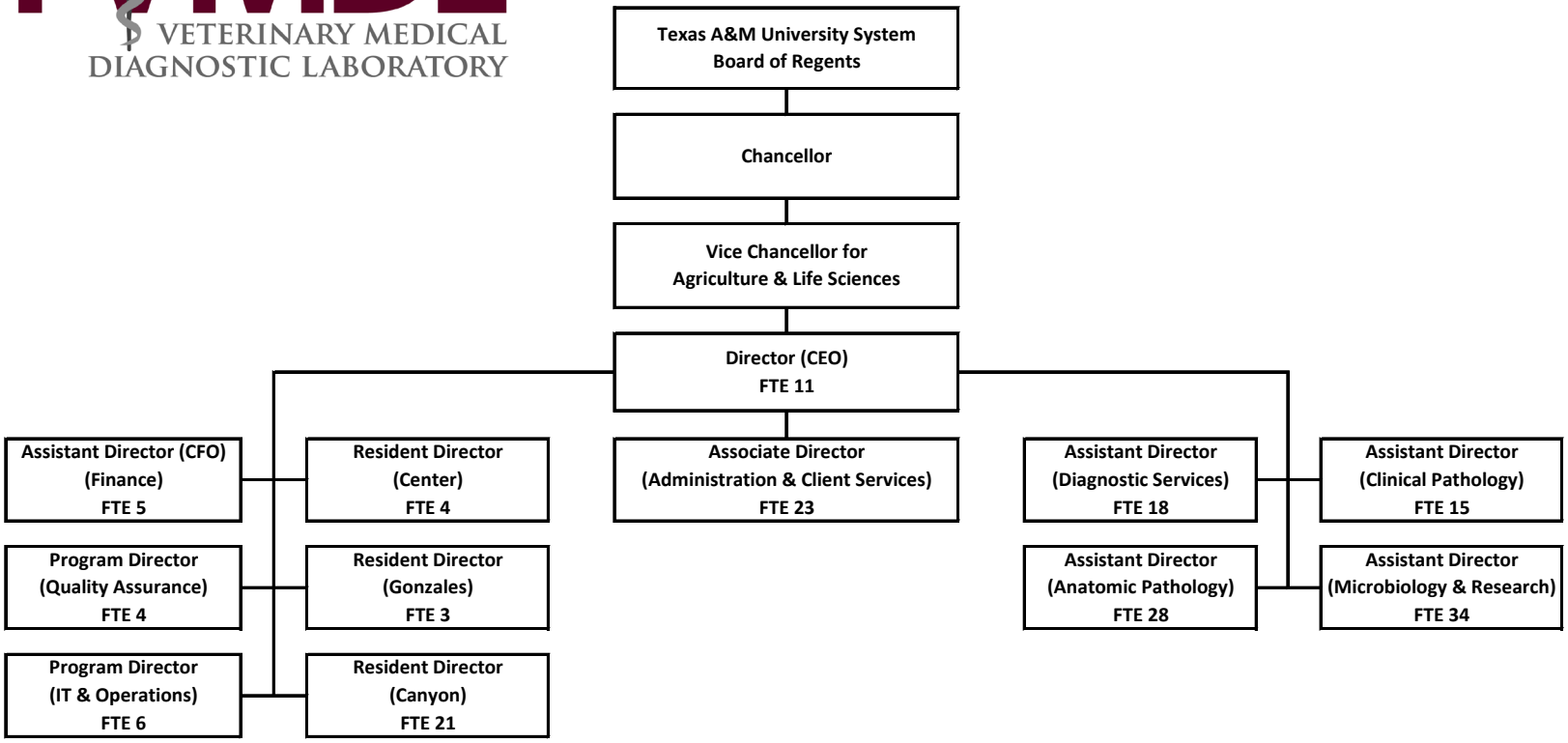
OTHER MATTERS:

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

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TEXAS A&M TVMDL VETERINARY MEDICAL DIAGNOSTIC LABORATORY

Organizational Chart



Texas A&M Veterinary Medical Diagnostic Laboratory Disciplines

Analytical Chemistry	This section supports the robust livestock show industry in Texas, by testing for illegal drugs and banned substances in show animals. Equine pre-purchase drug screens are offered to clients evaluating the soundness of horses prior to sale. The section also 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.
Anatomic Pathology & 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 general practitioners as well as specialists such as oncologists can use this information to determine appropriate therapies.
Bacteriology	This laboratory processes samples from livestock, poultry, companion animals, and exotic animals that may be infected with or harboring potentially pathogenic bacteria. Experienced technicians employ various growth media to isolate and identify clinically significant bacterial and fungal organisms. This section provides information used in treatment options for herd health management decisions such as antibiotic selection.
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, and clinical pathologists are available for consultation on results. The section also 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.
Molecular Diagnostics	This lab provides fast and reliable molecular tests such as PCR and sequencing to help veterinarians diagnose and monitor animal diseases. 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 1,300 necropsies (autopsies) annually on a variety of species. The pathology staff has expertise in handling large animals, exotics, small ruminants, and surgical biopsies.
Quality Assurance & Safety	The Quality Assurance Programs ensure the standardization of agency best practices. This allows TVMDL to ensure, to the maximum extent possible, the correctness of the tests and diagnostic interpretations it generates. This section ensures that safety programs are robust, the safety of our workforce is the foremost priority, and that laboratory facilities meet all biosafety and biosecurity standards.
Serology	The serology section performs antibody testing for the diagnosis of infectious diseases. In addition, 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.
Veterinary & Client Services	This section is the first line of communication with our clients. Section staff 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. The section is also responsible for opening each shipment, ensuring samples submitted contain the appropriate paperwork, and assigning each case to the correct testing laboratory. Specimens are submitted from Texas, across the US, and from international clients for routine testing, import/export testing and surveillance.
Virology	Virology offers state-of-the-art diagnostic testing for major viruses of cattle, poultry, and companion animals, and selected testing for viruses of pigs, sheep, wildlife, and exotics. The lab analyzes specimens for evidence of viral infection in clinically ill animals or those suspected of acting as subclinical carriers of viruses that can cause disease in other animals.

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CERTIFICATE

Agency Name Texas A&M Veterinary Medical Diagnostic Laboratory

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Dr. Amy Swinford
Printed Name

Director
Title

July 29, 2024
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

Signature

Matthew Durham
Printed Name

Assistant Agency Director, Chief Financial Officer
Title

July 29, 2024
Date

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Budget Overview - Biennial Amounts

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance											
1.1.1. Diagnostic Services	13,364,396	13,152,062			454,546	454,546	24,213,630	29,561,648	38,032,572	43,168,256	
1.2.1. Drug Testing Service							1,948,338		1,948,338		
1.3.1. Regulatory Testing Laboratory	559,600	559,600							559,600	559,600	
Total, Goal	**13,923,996**	**13,711,662**			**454,546**	**454,546**	**26,161,968**	**29,561,648**	**40,540,510**	**43,727,856**	
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	534,736	534,736					2,631,286	2,747,072	3,166,022	3,281,808	
2.1.2. Infrastructure Support In Brazos Co	273,668						2,546,701		2,820,369		
2.1.3. Infrastruct Supp Outside Brazos Co	16,082	16,082					528,276	541,800	544,358	557,882	
2.2.1. Debt Serv-College Station & Canyon	5,862,550	5,852,800							5,862,550	5,852,800	
Total, Goal	**6,687,036**	**6,403,618**					**5,706,263**	**3,288,872**	**12,393,299**	**9,692,490**	
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance							2,672,114	2,672,114	2,672,114	2,672,114	
Total, Goal							**2,672,114**	**2,672,114**	**2,672,114**	**2,672,114**	
Goal: 4. Keeping Texas Prepared											
4.1.1. Keeping Texas Prepared	3,697,500	3,697,500							3,697,500	3,697,500	3,272,000
Total, Goal	**3,697,500**	**3,697,500**							**3,697,500**	**3,697,500**	**3,272,000**
Total, Agency	**24,308,532**	**23,812,780**			**454,546**	**454,546**	**34,540,345**	**35,522,634**	**59,303,423**	**59,789,960**	**3,272,000**
Total FTEs									**176.3**	**176.3**	**3.0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance*					
1 DIAGNOSTIC SERVICES	16,978,605	17,895,125	20,137,447	21,584,128	21,584,128
2 *Provide An Effective Drug Testing Laboratory*					
1 DRUG TESTING SERVICE	1,401,343	1,002,769	945,569	0	0
3 *State Regulatory Testing Laboratory*					
1 REGULATORY TESTING LABORATORY	279,800	279,800	279,800	279,800	279,800
TOTAL, GOAL 1	**$18,659,748**	**$19,177,694**	**$21,362,816**	**$21,863,928**	**$21,863,928**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	1,354,027	1,525,118	1,640,904	1,640,904	1,640,904
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	1,104,745	1,373,688	1,446,681	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	231,890	265,417	278,941	278,941	278,941

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 *Debt Service*					
1 DEBT SERV-COLLEGE STATION & CANYON	2,932,150	2,930,400	2,932,150	2,927,150	2,925,650
TOTAL, GOAL 2	**$5,622,812**	**$6,094,623**	**$6,298,676**	**$4,846,995**	**$4,845,495**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	1,673,361	1,336,057	1,336,057	1,336,057	1,336,057
TOTAL, GOAL 3	**$1,673,361**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**
4 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KEEPING TEXAS PREPARED	250	1,848,549	1,848,951	1,848,750	1,848,750
TOTAL, GOAL 4	**$250**	**$1,848,549**	**$1,848,951**	**$1,848,750**	**$1,848,750**
TOTAL, AGENCY STRATEGY REQUEST	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,335,805	11,786,584	12,521,948	11,907,140	11,905,640
SUBTOTAL	**$9,335,805**	**$11,786,584**	**$12,521,948**	**$11,907,140**	**$11,905,640**
Federal Funds:					
555 Federal Funds	250,000	227,273	227,273	227,273	227,273
SUBTOTAL	**$250,000**	**$227,273**	**$227,273**	**$227,273**	**$227,273**
Other Funds:					
763 Drug Testing Lab Fee Rev, estimated	1,462,283	1,070,206	945,569	0	0
764 Vet Med Lab Fee Revenue, estimated	14,908,083	15,372,860	17,151,710	17,761,317	17,761,317
SUBTOTAL	**$16,370,366**	**$16,443,066**	**$18,097,279**	**$17,761,317**	**$17,761,317**
TOTAL, METHOD OF FINANCING	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**

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

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$8,952,740	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$9,798,226	$10,329,701	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$11,907,140	$11,905,640
RIDER APPROPRIATION					
Art. IX Sec 18.40(b), Contingency SB 705 (2022-23 GAA)	$279,800	$0	$0	$0	$0
TRANSFERS					
SB 30, 88th Leg, Regular Session	$103,015	$0	$0	$0	$0

Comments: Additional Allocation for Salary Mandate

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 12:29:30PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session	$3,697,500	$0	$0	$0	$0
Comments: SB30, 4.30 Detection of Disease Threats Keeping Texas Prepared					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$139,733	$343,622	$0	$0
Comments: Additional Allocation for Salary Mandate					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$(3,697,250)	$3,697,250	$0	$0	$0
Comments: SB30, 4.30 Detection of Disease Threats Keeping Texas Prepared					
SB 30, 88th Leg, Regular Session	$0	$(1,848,625)	$1,848,625	$0	$0
Comments: SB30, 4.30 Detection of Disease Threats Keeping Texas Prepared					
TOTAL, General Revenue Fund	**$9,335,805**	**$11,786,584**	**$12,521,948**	**$11,907,140**	**$11,905,640**
TOTAL, ALL GENERAL REVENUE	**$9,335,805**	**$11,786,584**	**$12,521,948**	**$11,907,140**	**$11,905,640**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$272,727	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$227,273	$227,273	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$227,273	$227,273
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	$(22,727)	$0	$0	$0	$0
TOTAL, Federal Funds	**$250,000**	**$227,273**	**$227,273**	**$227,273**	**$227,273**
TOTAL, ALL FEDERAL FUNDS	**$250,000**	**$227,273**	**$227,273**	**$227,273**	**$227,273**
OTHER FUNDS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
763 Drug Testing Laboratory Fee Revenue, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$738,760	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$823,994	$823,994	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$723,523	$246,212	$121,575	$0	$0
Comments: In FY23, spent $513K from Agency locally held reserves to purchase equipment for Drug Testing Lab. For FY23 & FY24 added new receipts from clients other than Texas Racing Commission.					
TOTAL, Drug Testing Laboratory Fee Revenue, estimated	**$1,462,283**	**$1,070,206**	**$945,569**	**$0**	**$0**
764 Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$14,282,823	$14,282,823	$0	$0

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$11,183,843	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$17,761,317	$17,761,317
BASE ADJUSTMENT					
Revised Receipts	$4,315,143	$1,784,580	$2,931,760	$0	$0
Adjust to Expended for Locally Held Funds	$(590,903)	$(694,543)	$(62,873)	$0	$0
TOTAL, Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	**$14,908,083**	**$15,372,860**	**$17,151,710**	**$17,761,317**	**$17,761,317**
TOTAL, ALL OTHER FUNDS	**$16,370,366**	**$16,443,066**	**$18,097,279**	**$17,761,317**	**$17,761,317**
GRAND TOTAL	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 12:29:30PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	161.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	165.0	165.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 REQ)	0.0	0.0	0.0	176.3	176.3
RIDER APPROPRIATION					
Art. IX Sec 18.40(b), Contingency SB705 (2022-23 GAA) **Comments:** FTEs for implementation of SB 705 relating to Regulatory Animal Health Laboratory	4.0	0.0	0.0	0.0	0.0
Article IX, Section 6.10, Limitations on State Employment Levels	0.0	0.0	3.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session **Comments:** FTEs for implementation of SB 30 Section 4.02 relating to Detection of Disease Threats Keeping Texas Prepared.	8.3	8.3	8.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(9.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**163.4**	**173.3**	**176.3**	**176.3**	**176.3**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$10,303,751	$11,625,115	$13,325,633	$13,325,633	$13,325,633
1002 OTHER PERSONNEL COSTS	$2,517,653	$2,243,423	$2,306,087	$2,306,087	$2,306,087
1010 PROFESSIONAL SALARIES	$124,855	$75,479	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$204,843	$229,106	$240,558	$240,558	$240,558
2002 FUELS AND LUBRICANTS	$4,813	$4,813	$4,971	$4,971	$4,971
2003 CONSUMABLE SUPPLIES	$3,552,268	$3,985,634	$4,190,821	$4,524,135	$4,524,135
2004 UTILITIES	$485,557	$506,671	$531,722	$189,458	$189,458
2005 TRAVEL	$118,164	$122,018	$129,793	$129,793	$129,793
2006 RENT - BUILDING	$7,452	$16,803	$16,803	$16,803	$16,803
2007 RENT - MACHINE AND OTHER	$85,774	$120,180	$118,596	$118,596	$118,596
2008 DEBT SERVICE	$2,932,150	$2,930,400	$2,932,150	$2,927,150	$2,925,650
2009 OTHER OPERATING EXPENSE	$4,290,100	$5,292,193	$6,049,366	$5,112,546	$5,112,546
5000 CAPITAL EXPENDITURES	$1,328,791	$1,305,088	$1,000,000	$1,000,000	$1,000,000
OOE Total (Excluding Riders)	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**
OOE Total (Riders)					
Grand Total	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**

2.D. Summary of Base Request Objective Outcomes

89th 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 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
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	1,100,688.00	1,140,613.00	1,152,019.00	1,163,539.00	1,175,175.00
2 Provide An Effective Drug Testing Laboratory					
KEY 1 Percent of Animals Testing Drug Free	97.60%	99.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**

TIME : **12:29:31PM**

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

	2026			2027			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 Keeping Texas Prepared	$1,636,000	$1,636,000	3.0	$1,636,000	$1,636,000	3.0	$3,272,000	$3,272,000
Total, Exceptional Items Request	**$1,636,000**	**$1,636,000**	**3.0**	**$1,636,000**	**$1,636,000**	**3.0**	**$3,272,000**	**$3,272,000**
Method of Financing								
General Revenue	$1,636,000	$1,636,000		$1,636,000	$1,636,000		$3,272,000	$3,272,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,636,000	**$1,636,000**		**$1,636,000**	**$1,636,000**		**$3,272,000**	**$3,272,000**
Full Time Equivalent Positions			**3.0**			**3.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/15/2024**
TIME : **12:29:31PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillanc						
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla*						
1 DIAGNOSTIC SERVICES	$21,584,128	$21,584,128	$0	$0	$21,584,128	$21,584,128
2 *Provide An Effective Drug Testing Laboratory*						
1 DRUG TESTING SERVICE	0	0	0	0	0	0
3 *State Regulatory Testing Laboratory*						
1 REGULATORY TESTING LABORATORY	279,800	279,800	0	0	279,800	279,800
TOTAL, GOAL 1	**$21,863,928**	**$21,863,928**	**$0**	**$0**	**$21,863,928**	**$21,863,928**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	1,640,904	1,640,904	0	0	1,640,904	1,640,904
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	278,941	278,941	0	0	278,941	278,941
2 *Debt Service*						
1 DEBT SERV-COLLEGE STATION & CANYON	2,927,150	2,925,650	0	0	2,927,150	2,925,650
TOTAL, GOAL 2	**$4,846,995**	**$4,845,495**	**$0**	**$0**	**$4,846,995**	**$4,845,495**
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	1,336,057	1,336,057	0	0	1,336,057	1,336,057
TOTAL, GOAL 3	**$1,336,057**	**$1,336,057**	**$0**	**$0**	**$1,336,057**	**$1,336,057**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/15/2024**
TIME : **12:29:31PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
4 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	$1,848,750	$1,848,750	$1,636,000	$1,636,000	$3,484,750	$3,484,750
TOTAL, GOAL 4	**$1,848,750**	**$1,848,750**	**$1,636,000**	**$1,636,000**	**$3,484,750**	**$3,484,750**
TOTAL, AGENCY STRATEGY REQUEST	**$29,895,730**	**$29,894,230**	**$1,636,000**	**$1,636,000**	**$31,531,730**	**$31,530,230**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$29,895,730**	**$29,894,230**	**$1,636,000**	**$1,636,000**	**$31,531,730**	**$31,530,230**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/15/2024**
TIME : **12:29:31PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$11,907,140	$11,905,640	$1,636,000	$1,636,000	$13,543,140	$13,541,640
	$11,907,140	**$11,905,640**	**$1,636,000**	**$1,636,000**	**$13,543,140**	**$13,541,640**
Federal Funds:						
555 Federal Funds	227,273	227,273	0	0	227,273	227,273
	$227,273	**$227,273**	**$0**	**$0**	**$227,273**	**$227,273**
Other Funds:						
763 Drug Testing Lab Fee Rev, estimated	0	0	0	0	0	0
764 Vet Med Lab Fee Revenue, estimated	17,761,317	17,761,317	0	0	17,761,317	17,761,317
	$17,761,317	**$17,761,317**	**$0**	**$0**	**$17,761,317**	**$17,761,317**
TOTAL, METHOD OF FINANCING	**$29,895,730**	**$29,894,230**	**$1,636,000**	**$1,636,000**	**$31,531,730**	**$31,530,230**
FULL TIME EQUIVALENT POSITIONS	**176.3**	**176.3**	**3.0**	**3.0**	**179.3**	**179.3**

2.G. Summary of Total Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/15/2024**
Time: **12:29:32PM**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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**						
		1,163,539.00	1,175,175.00			1,163,539.00	1,175,175.00
2	*Provide An Effective Drug Testing Laboratory*						
KEY	**1 Percent of Animals Testing Drug Free**						
		0.00%	0.00%			0.00%	0.00%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	154,936.00	159,832.00	161,430.00	163,045.00	164,675.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	480,711.00	492,832.00	497,760.00	502,738.00	507,765.00
3	Number of Reportable Findings	2,179.00	2,957.00	2,600.00	2,600.00	2,600.00
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	1,239.00	1,279.00	1,291.00	1,304.00	1,317.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,333,226	$9,339,086	$10,830,265	$11,044,329	$11,044,329
1002	OTHER PERSONNEL COSTS	$567,754	$629,477	$727,543	$744,150	$744,150
1010	PROFESSIONAL SALARIES	$124,855	$75,479	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$204,673	$229,047	$240,499	$240,499	$240,499
2002	FUELS AND LUBRICANTS	$4,204	$4,390	$4,610	$4,610	$4,610
2003	CONSUMABLE SUPPLIES	$3,419,742	$3,799,336	$4,179,270	$4,521,534	$4,521,534
2004	UTILITIES	$54,949	$43,874	$46,068	$46,068	$46,068
2005	TRAVEL	$107,939	$109,226	$121,226	$121,226	$121,226

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	$2,160	$9,200	$9,200	$9,200	$9,200
2007	RENT - MACHINE AND OTHER	$76,252	$110,816	$110,816	$110,816	$110,816
2009	OTHER OPERATING EXPENSE	$3,366,226	$3,516,237	$3,867,950	$4,741,696	$4,741,696
5000	CAPITAL EXPENDITURES	$716,625	$28,957	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,978,605**	**$17,895,125**	**$20,137,447**	**$21,584,128**	**$21,584,128**
Method of Financing:						
1	General Revenue Fund	$5,963,263	$6,315,592	$7,048,804	$6,576,031	$6,576,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,963,263**	**$6,315,592**	**$7,048,804**	**$6,576,031**	**$6,576,031**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$250,000	$227,273	$227,273	$227,273	$227,273
CFDA Subtotal, Fund 555		$250,000	$227,273	$227,273	$227,273	$227,273
SUBTOTAL, MOF (FEDERAL FUNDS)		**$250,000**	**$227,273**	**$227,273**	**$227,273**	**$227,273**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$10,765,342	$11,352,260	$12,861,370	$14,780,824	$14,780,824

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		**$10,765,342**	**$11,352,260**	**$12,861,370**	**$14,780,824**	**$14,780,824**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,584,128**	**$21,584,128**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,978,605**	**$17,895,125**	**$20,137,447**	**$21,584,128**	**$21,584,128**
FULL TIME EQUIVALENT POSITIONS:		**138.2**	**139.2**	**147.4**	**147.4**	**147.4**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

TVMDL promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL receives nearly 155,000 submissions and performs approximately 1,100,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of only fourteen 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 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 $24 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,032,572	$43,168,256	$5,135,684	$(212,334)	A portion of Fund 0001 will be allocated to Infrastructure In Brazos County Strategy
			$5,348,018	Fund 764 will increase due to expected increase in consumable supplies as costs continue to rise. Salaries and wages will also increase.
			$5,135,684	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Animals Tested	17,057.00	13,792.00	0.00	0.00	0.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	4.00	4.00	0.00	0.00	0.00
2	Number of Drug Testing Cases Handled Per FTE	2,751.00	2,225.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$416,151	$452,536	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$68,865	$75,451	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$85	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$62	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$122,058	$170,170	$8,950	$0	$0
2005	TRAVEL	$3,439	$4,225	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,771	$1,584	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$195,408	$226,530	$936,619	$0	$0
5000	CAPITAL EXPENDITURES	$593,566	$72,211	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,401,343**	**$1,002,769**	**$945,569**	**$0**	**$0**

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
763	Drug Testing Lab Fee Rev, estimated	$1,401,343	$1,002,769	$945,569	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,401,343**	**$1,002,769**	**$945,569**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,401,343**	**$1,002,769**	**$945,569**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.3**	**6.2**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify prohibited substances and any use of therapeutic drugs over the legal limit in racing and show animals to maintain consumer confidence in the sport.

For fiscal year 2025 a new contract is in place between TVMDL and Texas Racing Commission where racing animal drug testing will be provided through a subcontract with another certified laboratory.

Starting in FY 2026, TVMDL intends to discontinue drug testing for pari-mutuel racing animals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 these factors (see Objective 1 above) could compromise the agency's ability to perform adequate testing.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,948,338	$0	$(1,948,338)	$(1,948,338)	Fund 763 will decrease due to discontinuing drug testing for pari-mutuel racing.
			$(1,948,338)	**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: 3 State Regulatory Testing Laboratory — Service Categories:

STRATEGY: 1 State Regulatory Testing Laboratory — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$242,489	$258,412	$270,662	$270,662	$270,662
1002	OTHER PERSONNEL COSTS	$4,524	$6,941	$7,270	$7,270	$7,270
2003	CONSUMABLE SUPPLIES	$6,725	$13,509	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$7,462	$938	$1,868	$1,868	$1,868
5000	CAPITAL EXPENDITURES	$18,600	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$279,800**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
Method of Financing:						
1	General Revenue Fund	$279,800	$279,800	$279,800	$279,800	$279,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$279,800**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$279,800**	**$279,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$279,800**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
FULL TIME EQUIVALENT POSITIONS:		**5.1**	**5.0**	**5.0**	**5.0**	**5.0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance			
OBJECTIVE:	3	State Regulatory Testing Laboratory	Service Categories:		
STRATEGY:	1	State Regulatory Testing Laboratory	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

Legislation in the 87th Session, based on Sunset Staff Recommendations transferred the Brucellosis Regulatory Testing from Texas Animal Health Commission's (TAHC) laboratory to Texas A&M Veterinary Medical Diagnostic Laboratory.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$559,600	$559,600	$0		
			$0	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,112,441	$1,295,364	$1,398,039	$1,398,039	$1,398,039
1002	OTHER PERSONNEL COSTS	$187,891	$175,709	$188,008	$188,008	$188,008
2001	PROFESSIONAL FEES AND SERVICES	$85	$59	$59	$59	$59
2002	FUELS AND LUBRICANTS	$609	$361	$361	$361	$361
2003	CONSUMABLE SUPPLIES	$3,743	$2,601	$2,601	$2,601	$2,601
2004	UTILITIES	$51	$0	$0	$0	$0
2005	TRAVEL	$6,786	$8,567	$8,567	$8,567	$8,567
2006	RENT - BUILDING	$5,292	$7,603	$7,603	$7,603	$7,603
2007	RENT - MACHINE AND OTHER	$7,751	$7,780	$7,780	$7,780	$7,780
2009	OTHER OPERATING EXPENSE	$29,378	$27,074	$27,886	$27,886	$27,886
TOTAL, OBJECT OF EXPENSE		**$1,354,027**	**$1,525,118**	**$1,640,904**	**$1,640,904**	**$1,640,904**
Method of Financing:						
1	General Revenue Fund	$13,904	$267,368	$267,368	$267,368	$267,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,904**	**$267,368**	**$267,368**	**$267,368**	**$267,368**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$1,340,123	$1,257,750	$1,373,536	$1,373,536	$1,373,536

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		**$1,340,123**	**$1,257,750**	**$1,373,536**	**$1,373,536**	**$1,373,536**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,640,904**	**$1,640,904**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,354,027**	**$1,525,118**	**$1,640,904**	**$1,640,904**	**$1,640,904**
FULL TIME EQUIVALENT POSITIONS:		**11.8**	**12.6**	**13.6**	**13.6**	**13.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,166,022	$3,281,808	$115,786	$115,786	Fund 764 will increase due to increased salaries, wages and associated benefits.
			$115,786	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$188,355	$200,060	$214,064	$0	$0
1002	OTHER PERSONNEL COSTS	$14,277	$15,523	$16,607	$0	$0
2004	UTILITIES	$295,718	$325,966	$342,264	$0	$0
2009	OTHER OPERATING EXPENSE	$606,395	$832,139	$873,746	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,104,745**	**$1,373,688**	**$1,446,681**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$139,868	$136,834	$136,834	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$139,868**	**$136,834**	**$136,834**	**$0**	**$0**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$964,877	$1,236,854	$1,309,847	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$964,877**	**$1,236,854**	**$1,309,847**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,104,745**	**$1,373,688**	**$1,446,681**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.9**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, custodial services, and utilities services.

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 2026-27 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,820,369	$0	$(2,820,369)	$(2,820,369)	Fund 1 is removed because it is funded by the infrastructure funding formula. Fund 764 are removed in the requested years and cover any overages above what is funded by the formula.
			$(2,820,369)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$11,089	$11,779	$12,603	$12,603	$12,603
1002	OTHER PERSONNEL COSTS	$981	$888	$950	$950	$950
2004	UTILITIES	$134,839	$136,562	$143,390	$143,390	$143,390
2009	OTHER OPERATING EXPENSE	$84,981	$116,188	$121,998	$121,998	$121,998
TOTAL, OBJECT OF EXPENSE		**$231,890**	**$265,417**	**$278,941**	**$278,941**	**$278,941**
Method of Financing:						
1	General Revenue Fund	$6,570	$8,041	$8,041	$8,041	$8,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,570**	**$8,041**	**$8,041**	**$8,041**	**$8,041**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$225,320	$257,376	$270,900	$270,900	$270,900
SUBTOTAL, MOF (OTHER FUNDS)		**$225,320**	**$257,376**	**$270,900**	**$270,900**	**$270,900**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$278,941**	**$278,941**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$231,890**	**$265,417**	**$278,941**	**$278,941**	**$278,941**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services. TVMDL uses Fee Revenue (Fund 764) to cover additional costs not covered by GR appropriations.

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$544,358	$557,882	$13,524	$13,524	Fund 764 increases due to rising utility costs.
			$13,524	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$2,932,150	$2,930,400	$2,932,150	$2,927,150	$2,925,650
TOTAL, OBJECT OF EXPENSE		**$2,932,150**	**$2,930,400**	**$2,932,150**	**$2,927,150**	**$2,925,650**
Method of Financing:						
1	General Revenue Fund	$2,932,150	$2,930,400	$2,932,150	$2,927,150	$2,925,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,932,150**	**$2,930,400**	**$2,932,150**	**$2,927,150**	**$2,925,650**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,927,150**	**$2,925,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,932,150**	**$2,930,400**	**$2,932,150**	**$2,927,150**	**$2,925,650**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the debt service of the College Station and Canyon laboratories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,862,550	$5,852,800	$(9,750)	$(9,750)	Change is the result of slight fluctuations in bond amortization payments from year to year.
			$(9,750)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,673,361	$1,336,057	$1,336,057	$1,336,057	$1,336,057
TOTAL, OBJECT OF EXPENSE		**$1,673,361**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$60,940	$67,437	$0	$0	$0
764	Vet Med Lab Fee Revenue, estimated	$1,612,421	$1,268,620	$1,336,057	$1,336,057	$1,336,057
SUBTOTAL, MOF (OTHER FUNDS)		**$1,673,361**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,336,057**	**$1,336,057**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,673,361**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,672,114	$2,672,114	$0		
			$0	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$67,878	$600,000	$600,000	$600,000
1002	OTHER PERSONNEL COSTS	$0	$3,377	$29,652	$29,652	$29,652
2003	CONSUMABLE SUPPLIES	$0	$18	$0	$0	$0
2004	UTILITIES	$0	$269	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$250	$573,087	$219,299	$219,098	$219,098
5000	CAPITAL EXPENDITURES	$0	$1,203,920	$1,000,000	$1,000,000	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$250**	**$1,848,549**	**$1,848,951**	**$1,848,750**	**$1,848,750**
Method of Financing:						
1	General Revenue Fund	$250	$1,848,549	$1,848,951	$1,848,750	$1,848,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$250**	**$1,848,549**	**$1,848,951**	**$1,848,750**	**$1,848,750**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,848,750**	**$1,848,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$250**	**$1,848,549**	**$1,848,951**	**$1,848,750**	**$1,848,750**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**8.3**	**8.3**	**8.3**	**8.3**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	4	Keeping Texas Prepared			
OBJECTIVE:	1	Keeping Texas Prepared	Service Categories:		
STRATEGY:	1	Keeping Texas Prepared	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas has started to mitigate the effects of disease outbreaks on public health, food security, and the financial well-being of its citizens, as well as the economic viability of the $24 billion livestock industry. This strategy ensures early, rapid, and accurate detection of human and animal disease threats, potential bioterrorism events, changes in antimicrobial resistance of pathogens as well as the timely and effective communication of disease data to decision makers.

This strategy ensures enhanced capacity to conduct human testing during pandemic situations and assists with testing supply chain issues when. Investing in laboratory capacity remains of critical importance. Viruses and other pathogens are and will continue making the jump from animal populations to humans, making surveillance of disease in animal populations critical.

This strategy is investing in professionals and tools to provide training programs for specialists needed to augment existing staff and replace expected losses of expertise as our current staff retire. Succession planning is critical to ensuring the agency has the necessary qualified and experienced personnel.

A highly-skilled workforce is essential for higher-level tasks, such as data analysis, new test development, and communication of information, therefore this strategy is employing laboratory professionals, veterinary trainees, technical positions and support staff, to be supplemented by significant assistance and involvement by current TVMDL veterinarians, scientists, and IT professionals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

A lesson learned from the recent pandemic is that in order to protect human and animal health, it is essential to have a diagnostic laboratory fully staffed with trained, experienced veterinary diagnosticians who can recognize the first signs of a potentially devastating animal or zoonotic disease threat (coronavirus, influenza, anthrax, etc.) TVMDL's recent rapid identification of highly pathogenic avian influenza is another example of this vital response.

TVMDL is now increasing our ability to provide real time analysis and reporting of disease surveillance data that will provide baseline prevalence rates for diseases and offer specific outbreak data on the health of animal populations and the threat to human populations, the food supply, and the economy.

Leveraging laboratory automation will maximizing workflow efficiency and utilization of staff, expediting testing results, reducing human errors and allowing for increased testing capacity at TVMDL.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,697,500	$3,697,500	$0	$0	Funding expecting to be at same level.
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**
METHODS OF FINANCE (INCLUDING RIDERS):				**$29,895,730**	**$29,894,230**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$25,956,171**	**$28,456,923**	**$30,846,500**	**$29,895,730**	**$29,894,230**
FULL TIME EQUIVALENT POSITIONS:	**163.4**	**173.3**	**176.3**	**176.3**	**176.3**

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **12:30:30PM**

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

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:	Keeping Texas Prepared: Diagnostic Workforce for Disease Surveillance			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	04-01-01	Keeping Texas Prepared		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,511,000	1,511,000
5000	CAPITAL EXPENDITURES			125,000	125,000
	TOTAL, OBJECT OF EXPENSE			**$1,636,000**	**$1,636,000**
METHOD OF FINANCING:					
1	General Revenue Fund			1,636,000	1,636,000
	TOTAL, METHOD OF FINANCING			**$1,636,000**	**$1,636,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				3.00	3.00

DESCRIPTION / JUSTIFICATION:

- Every day, TVMDL detects diseases in animals that are a threat to Texas' vital $24B animal agriculture industries and pose a public health threat to the citizens of Texas. This requires a highly trained, skilled workforce of veterinarians and specialists that are increasingly in short supply nationwide. For example, the TVMDL-Canyon lab detected the highly pathogenic avian influenza (HPAI) in dairy cows in the Texas Panhandle last March. The outbreak has spread to 13 states, and there have been documented transmissions of the virus to farm workers.
- This request will ensure that TVMDL remains adequately staffed by making professional staff salaries competitive in the marketplace. Recruiting efforts for key positions have shown our starting salaries are below average and have hampered our ability to hire.
- This small agency's workforce is at a tipping point, with 21% of TVMDL's professional staff retirement eligible now or within 5 years.
- The State increases to agency employee salaries in FY24-25 have helped to recruit and retain entry-level technical staff. However, the severe nationwide shortage of veterinarians has dramatically increased the demand and competition for veterinarians and diagnostic laboratory specialists, particularly for those that work in the public sector.
- This request seeks additional funding under the TVMDL Keeping Texas Prepared exceptional item which was funded in the 88th Legislative session. The existing funding has been used to upgrade critically needed diagnostic laboratory equipment and to implement programs to train diagnostic specialists.
- Additional funding will be used to correct deficiencies in TVMDL's molecular diagnostics capabilities that require highly skilled personnel and advanced equipment to identify emerging disease threats.

EXTERNAL/INTERNAL FACTORS:

- There is a dire shortage of veterinarians across the U.S. Only a small percentage of graduating veterinarians chose to specialize in diagnostic laboratory medicine

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

disciplines, creating fierce competition for those individuals.

• TVMDL is in direct competition with academia, other public diagnostic labs, and private commercial laboratories for diagnostic laboratory personnel. We have learned in recent recruitment efforts that our salaries would not be adequate to entice qualified individuals to move to Texas and take a position within TVMDL. Moreover, our existing staff is at risk of being recruited by other public and private diagnostic labs.

Results – Major Accomplishments during next 2 Years:
• Recruit and hire key essential positions: College Station Next Generation Molecular Lab Section head, Bioinformatician and Technician.
• Address salary inequities caused by hiring professional staff at higher starting salaries.
• Purchase equipment in the Next Generation Molecular Lab section to advance diagnostics capabilities for detection of emerging disease threats.

Consequences of Not Funding:
• One or more TVMDL laboratories having to close due to lack of qualified personnel; impaired ability to detect diseases in a timely manner to allow for mitigation response; potential economic damage to animal commodities; inability to advance diagnostic testing services to remain on the cutting edge.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs beyond FY2025 and FY2026 will include salary and personnel costs to continue programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1,636,000	$1,636,000	$1,636,000

4.B. Exceptional Items Strategy Allocation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **12:30:30PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: Diagnostic Workforce for Disease Surveillance		
Allocation to Strategy:	4-1-1 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,511,000	1,511,000
5000	CAPITAL EXPENDITURES	125,000	125,000
TOTAL, OBJECT OF EXPENSE		**$1,636,000**	**$1,636,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,636,000	1,636,000
TOTAL, METHOD OF FINANCING		**$1,636,000**	**$1,636,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **12:30:30PM**

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

GOAL: 4 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared Service Categories:

STRATEGY: 1 Keeping Texas Prepared Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,511,000	1,511,000
5000	CAPITAL EXPENDITURES	125,000	125,000
	Total, Objects of Expense	**$1,636,000**	**$1,636,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,636,000	1,636,000
	Total, Method of Finance	**$1,636,000**	**$1,636,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Diagnostic Workforce for Disease Surveillance

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2024**
Time: **12:30:31PM**

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 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
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	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	1.1 %	0.0%	-1.1%	$0	$24,767	1.1 %	0.0%	-1.1%	$0	$64,327
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$17,385	0.9 %	100.0%	99.2%	$24,000	$24,000
26.0%	Other Services	3.6 %	0.9%	-2.7%	$7,878	$875,308	1.9 %	1.1%	-0.8%	$13,113	$1,244,422
21.1%	Commodities	20.6 %	18.6%	-2.0%	$837,841	$4,508,291	19.5 %	24.3%	4.8%	$1,438,797	$5,919,565
	Total Expenditures		**15.6%**		**$845,719**	**$5,425,751**		**20.4%**		**$1,475,910**	**$7,252,314**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, the Agency did not meet any of the three applicable statewide HUB goals.
In FY 2023, the Agency attained or exceeded two of the four, or 50%, of the applicable statewide HUB goals.

Applicability:

In FY 2022 and FY 2023, the Heavy Construction category was deemed inapplicable to the Agency's operations. No expenditures were reported in this category. In FY 2022 and FY 2023, the Building Construction category was deemed inapplicable to the Agency's operations. No expenditures were reported in this category.

Factors Affecting Attainment:

Special Trade Construction: The goal was not met in FY 2022 or FY2023. Special Trade Construction historically consists of a low number of contracts and very low spend.

Other Services: The goal was not met in FY 2022 or FY2023. Many of the contracts under this category were with vendors that provide specialized services, which negatively impacted the Agency's goal.

Commodities: The goal was not met in FY 2022. However, we did increase both our HUB Expenditure and Actual HUB% from FY 2021. This trend continued in FY 2023, where we significantly exceeded our goal.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2024**
Time: **12:30:31PM**

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In the 2022-2023 biennium, the Agency hosted two HUB Expos in collaboration with other TAMUS members, as well as one vendor showcase for internal staff. Additionally, the Agency attended 20 outreach initiatives.

The Agency collaborated with other TAMUS components on TAMUS Cooperative Mentor-Protege Program to identify and match prospective mentors and protégés. In the biennium, the agency maintained a Mentor-Protégé agreement between EPMA Corp and the HUB Competitive Choice Inc.

HUB Program Staffing:

The Agency's dedicated HUB (Historically Underutilized Business) Coordinator plays a crucial role in promoting HUB utilization and outreach. The HUB Coordinator's responsibilities include:

- Advising and assisting agency executive directors and staff in complying with HUB program requirements and relevant government codes .
- Facilitating compliance with the agency's good faith effort criteria, HUB reporting, contract administration, and marketing and outreach.
- Assisting in the development of procurement specifications, HUB subcontracting plans, and evaluation of contracts for compliance.
- Organizing and participating in outreach activities to inform the HUB vendor community of business opportunities.
- Implementing a mentor-protégé program to foster long-term relationships between prime contractors and HUBs.
- Aiding HUB vendors with the state certification process and application to the Centralized Master Bidders List (CMBL).
- Generating monthly HUB reports and maintaining internal and external HUB utilization reporting systems.

The HUB Coordinator's full-time commitment to these responsibilities is essential for effectively promoting HUB utilization and outreach .

Current and Future Good-Faith Efforts:

The Agency's efforts in Fiscal Year 2024 to comply with statewide Historically Underutilized Business (HUB) procurement goals demonstrate a comprehensive approach to promoting HUB participation. These efforts align with the requirements set forth in Texas Government Code Chapter 2161 and Texas Administrative Code, Title 34, Part 1, Chapter 20, Subchapter D, Division 1, Section 20.284(d). Key initiatives undertaken by the Agency include:

- Educating HUBs on procurement opportunities and processes within the Agency and increasing internal HUB awareness through employee training .
- Collaborating with other Texas A&M University System (TAMUS) components on the TAMUS Cooperative Mentor-Protégé Program.
- Active participation in HUB-related activities and organizations, such as TUCHA and HDWG.

These efforts demonstrate the Agency's commitment to the HUB program's goals of promoting equal business opportunities for economically disadvantaged persons and increasing HUB participation in state procurement. By continuing and expanding upon these initiatives, the Agency is well-positioned to further improve its HUB utilization and contribute to the state's overall HUB program objectives.

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6.H Estimated Funds Outside the Institution's Bill Pattern

Texas A&M Veterinary Medical Diagnostic Laboratory(557)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 11,786,709	$ 12,522,113	$ 24,308,822		$ 12,522,113	$ 12,522,113	$ 25,044,226	
Federal Appropriations	227,273	227,273	454,546		227,273	227,273	454,546	
Endowment and Interest Income			-				-	
Sales and Services of Educational Activities (net)	17,100,000	17,700,000	34,800,000		17,500,000	17,500,000	35,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	29,113,982	30,449,386	59,563,368	91.3%	30,249,386	30,249,386	60,498,772	91.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,169,270	$ 2,169,270	$ 4,338,540		$ 2,169,270	$ 2,169,270	$ 4,338,540	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	2,169,270	2,169,270	4,338,540	6.6%	2,169,270	2,169,270	4,338,540	6.6%
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	-	-	-		-	-	-	
Endowment and Interest Income	545,000	350,000	895,000		350,000	350,000	700,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Other Income - Designated	230,750	230,750	461,500		230,750	230,750	461,500	
Other Income			-		-	-	-	
Total	775,750	580,750	1,356,500	2.1%	580,750	580,750	1,161,500	1.8%
TOTAL SOURCES	$ 32,059,002	$ 33,199,406	$ 65,258,408	100.0%	$ 32,999,406	$ 32,999,406	$ 65,998,812	100.0%

Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		58	58	0	58	39
2a Employee and Children		11	11	0	11	7
3a Employee and Spouse		10	10	0	10	7
4a Employee and Family		13	13	0	13	9
5a Eligible, Opt Out		5	5	0	5	4
6a Eligible, Not Enrolled		7	7	0	7	4
Total for This Section		**104**	**104**	**0**	**104**	**70**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**104**	**104**	**0**	**104**	**70**

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	25	25	0	25	17
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	13	13	0	13	8
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**39**	**39**	**0**	**39**	**26**
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	**39**	**39**	**0**	**39**	**26**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	83	83	0	83	56
2e Employee and Children	12	12	0	12	8
3e Employee and Spouse	23	23	0	23	15
4e Employee and Family	13	13	0	13	9
5e Eligble, Opt Out	5	5	0	5	4
6e Eligible, Not Enrolled	7	7	0	7	4
Total for This Section	**143**	**143**	**0**	**143**	**96**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	83	83	0	83	56
2f Employee and Children	12	12	0	12	8
3f Employee and Spouse	23	23	0	23	15
4f Employee and Family	13	13	0	13	9
5f Eligble, Opt Out	5	5	0	5	4
6f Eligible, Not Enrolled	7	7	0	7	4
Total for This Section	**143**	**143**	**0**	**143**	**96**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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)	59.4277	$456,438	59.9110	$500,377	59.9110	$579,229	59.9110	$579,229	59.9110	$579,229
Other Educational and General Funds (% to Total)	40.5723	$311,618	40.0890	$334,824	40.0890	$387,587	40.0890	$387,587	40.0890	$387,587
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	**$768,056**	100.0000	**$835,201**	100.0000	**$966,816**	100.0000	**$966,816**	100.0000	**$966,816**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,761,188	8,431,009	9,021,180	9,021,180	9,021,180
Employer Contribution to TRS Retirement Programs	620,895	695,558	744,247	744,247	744,247
Gross Educational and General Payroll - Subject To ORP Retirement	2,371,244	2,587,911	2,759,435	2,759,435	2,759,435
Employer Contribution to ORP Retirement Programs	156,502	170,208	182,113	182,113	182,113
Proportionality Percentage					
General Revenue	59.4277 %	59.9110 %	59.9110 %	59.9110 %	59.9110 %
Other Educational and General Income	40.5723 %	40.0890 %	40.0890 %	40.0890 %	40.0890 %
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)	315,408	347,077	371,368	371,368	371,368
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	144,095	153,451	164,193	164,193	164,193
Total Differential	2,738	2,916	3,120	3,120	3,120

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2024
Time: 12:30:32PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	163.4	173.3	176.3	176.3	176.3
Subtotal, Directly Appropriated Funds	**163.4**	**173.3**	**176.3**	**176.3**	**176.3**
GRAND TOTAL	**163.4**	**173.3**	**176.3**	**176.3**	**176.3**