Legislative Appropriations Request

For Fiscal Years 2028 and 2029

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

by

Texas A&M Veterinary Medical Diagnostic Laboratory

August 14, 2026

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Texas A&M Veterinary Medical Diagnostic Laboratory

TEXAS A&M
TVMDL
VETERINARY MEDICAL
DIAGNOSTIC LABORATORY

August 14, 2026

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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Administrator's Statement

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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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 COVID-19 pandemic, the unprecedented transmission of avian influenza in cattle and continuous spread in poultry, and the recent infestation of the New World screwworm fly have highlighted the profound importance of TVMDL's mission of rapidly and reliably detecting foreign animal and zoonotic diseases, which infect both humans and animals. These diseases present dangerous threats to animal and public health. Their monitoring, timely identification, and further analysis is of utmost importance 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 and animal industries of Texas. TVMDL is a member of the Texas A&M University System and is governed by its Board of Regents. TVMDL is tasked to provide rapid, accurate, state-of-the-art diagnoses for animal and zoonotic diseases. Veterinary diagnostic laboratories (VDLs) are often the first line of detection for both animal and public health threats. 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. Without the million tests conducted annually by TVMDL, the State would have no early actionable knowledge of disease threats. These capabilities and capacities have proven to be critical emergency response infrastructure, whether for an animal originating outbreak or a human pandemic disease.

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, clinical pathology, molecular genetics, and anatomical pathology for all species of livestock, poultry, companion animals, and exotic animals. The TVMDL professional staff includes over 30 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. Eight employees with PhDs in various specialties round out the professional staff.

Samples submitted to TVMDL originate from all regions of Texas (~85%), the nation, and the globe. TVMDL's 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, African swine fever, chronic wasting disease), vector-borne diseases (e.g., West Nile virus, Chagas disease), and most recently, New World screwworm. TVMDL also performs identification of bioterrorism agents (e.g., plague, anthrax), provides diagnostic tests to sustain flow of commerce (intrastate, interstate, and international trade), provides drug testing for livestock shows, and contributes to the protection of animal and public health.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation, providing a catalog of over 600 test offerings, receiving and processing almost 162,000 submissions annually, and performing nearly 1.14 million tests per year. Every year almost 6,900 unique clients are served, including producers, veterinarians, and animal owners; local, state, and federal agencies; and the State's livestock production companies. The agency depends on its General Revenue support to keep fees reasonable and affordable for Texas industries and citizens. This funding also provides for the acceptance of the scale of submissions to stay at a critical mass for effective biosurveillance. The agency 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). As a NAHLN Level 1 laboratory, TVMDL is an integral part of the national targeted surveillance programs for foreign and high-consequence animal diseases that pose significant economic threats to Texas animal industries. TVMDL staff routinely work with NAHLN partners and are leaders in establishing testing standards. In addition, the agency actively participates in critical preparedness and response training for statewide and national animal/public health disease emergencies.

Current initiatives to strengthen TVMDL's diagnostic capabilities and capacity, thereby improving its preparedness and level of service, include:

- collaborating with other state agencies, partners, 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 to respond and recover 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 TVMDL's quality system to provide customers with validated, quality-controlled test results;
- investments in current and future highly trained veterinary diagnosticians and laboratory professionals.

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

CRITICAL OUTBREAK RESPONSE

- In June 2026, the first case of New World Screwworm (NWS) infestation since 1966 was identified in Texas. TVMDL staff were prepared for the event, having already completed NWS proficiency testing and obtained certification by USDA to identify the parasitic fly. Upon detection, TVMDL immediately deployed staff alongside USDA to establish frontline testing capability. TVMDL also deployed to the State Operation Center in support of response coordination. TVMDL is reviewing daily submissions for fly/larvae free of charge to support the state and federal outbreak response. USDA has activated TVMDL to perform screening of fly traps. TVMDL has also initiated real-time PCR assay development for high throughput testing if needed. Nearly 30% of TVMDL staff are contributing to the NWS response efforts.
- In early 2024, the H5N1 avian influenza virus ("bird flu"), circulating in the US since 2022, made the unprecedented spillover from wild birds into dairy cows in the Texas Panhandle, the first known occurrence of its kind. TVMDL was one of the first to identify the virus that caused the outbreak. Since then, the disease has spread to dairy herds in at least 20 states, caused death in numerous cats and other animals, and has infected at least 65 dairy and poultry farm workers. There is global concern that this virus is increasing its ability to infect mammals, including humans, and could lead to the next global pandemic. Since 2024, TVMDL has performed daily testing for more than 40,000 samples from dairies for H5N1, providing required testing for continuity of commerce and farm operations. While positive cases in Texas waned in late 2024, the disease was re-introduced to the State in May 2026, first detected by TVMDL. This re-introduction highlights the need for continuous vigilance and biosurveillance, which are instrumental in protecting the animal industries of the State.
- In early 2022, TVMDL identified H5N1 in a flock of commercially raised pheasants in Texas during an incursion that eventually became a nationwide outbreak. The agency provided testing on multiple 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 further spread. This quick response preserved vital national and international markets for the entire poultry industry. TVMDL detected additional poultry infections in early 2024 and late 2025. The agency provided uninterrupted testing with daily shifts, including weekends, Christmas Day, and New Year's Day, to support outbreak management and facilitate the flow of commerce through the affected zones.
- 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, posing a severe threat to both wild and farmed deer. Since 2015, TVMDL has conducted over 404,000 tests for CWD to aid the Texas Animal Health Commission and the Texas Parks and Wildlife Department, as well as the nearly $9.6 billion Texas deer industry, in their response to this significant disease outbreak.

ESSENTIAL SERVICES

- Beyond these notable contributions, each day TVMDL serves at the forefront of animal disease detection, testing over 540,000 samples annually for key diseases and conditions monitored by state and federal regulatory agencies, including foot and mouth disease, avian influenza, CWD, anthrax, and New World screwworm. TVMDL provides 165 unique tests to support these efforts, with almost half of our caseload dedicated to detecting one of these diseases.
- TVMDL plays a critical role in supporting animal agriculture, an industry worth nearly $24 billion in Texas. Each month TVMDL performs an average of 82,000

tests to protect and support beef cattle, dairy cattle, sheep, goat, avian, swine, deer, and other exotic hoof stock commerce, ensuring Texans have access to a safe, abundant, and affordable food supply.

- The American Association of Veterinary Laboratory Diagnosticians (AAVLD) conducted a five-year site review of TVMDL in June 2022, awarding the agency full accreditation for testing of all species. TVMDL's Analytical Chemistry Section maintains accreditation by the American Association for Laboratory Accreditation to the ISO 17025 international accreditation standard. Such external, third-party accreditations assure the validity of test results by monitoring 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, foot and mouth disease, exotic Newcastle disease, chronic wasting disease, scrapie, African swine fever, Classical swine fever, and pseudorabies. In addition, TVMDL performs important antimicrobial susceptibility testing, which is a key component in combating antibiotic resistance.
- The Keeping Texas Prepared funding granted during the 88th Legislative Session has been instrumental in enhancing TVMDL's services. The funding has been used to upgrade and maintain critical diagnostic laboratory instrumentation. The funding also allowed the implementation of new residency programs to train diagnostic specialists in disciplines for which traditional recruitment is a challenge.

EXCEPTIONAL ITEM:

Exceptional Item Name: Innovative Next-Generation Diagnostics
Requested Amount: $3,770,000 for the biennium ($1,885,000 for FY28 / $1,885,000 for FY29)

This exceptional item requests funding to establish comprehensive next-generation diagnostic and sequencing capabilities at TVMDL. TVMDL has prioritized this request as it is most critical to ensure Texas' preparedness to emerging animal diseases before they become economically devastating and widespread throughout animal and wildlife populations. Currently, TVMDL lacks these capabilities, creating a critical gap in Texas' ability to rapidly identify emerging and foreign animal diseases. Investing in this request will enable the State to timely respond to and control such diseases and provide protection of animal and public health.

As Texas' only state veterinary diagnostic laboratory, TVMDL is at the front line of defense against diseases threats. The agency maintains robust testing capacity; however, pathogens mutate, emerge in new species, and enter Texas through interstate and international movement of animals, animal products, wildlife, and vectors. Texas faces constant disease and biological threats, and rapid detection is essential to protect the State's vital $24 billion animal industries, safeguard its economic stability and food security, and preserve public health.

Recent animal health events demonstrate the catastrophic consequences of emerging diseases and delayed pathogen identification. The 2026 reintroduction of New World screwworm (NWS) represents a rapidly evolving threat, with potential annual economic losses estimated at $10 billion in Texas alone. Current confirmation of NWS relies on labor-intensive visual identification of each larva and fly by highly specialized entomologists. This limits testing throughput and slows outbreak response. Furthermore, the highly pathogenic avian influenza (HPAI) outbreak that emerged in Texas Panhandle dairy herds in January 2024 was not identified for months. HPAI has resulted in estimated losses of approximately $1 million per Texas dairy farm and $20–30 billion nationally, added consumer costs (~$14 billion), disrupted food supply chains, and threatened jobs. In October 2025, Texas also experienced a large outbreak of equine herpesvirus associated with an unusually high number of neurologic cases. Existing diagnostics at TVMDL could not provide the genomic information needed to better guide outbreak response.

These examples highlight limitations of current diagnostic technologies. Traditional tests only identify pathogens that diagnosticians suspect to be in the samples, often requiring numerous targeted assays and lengthy investigations. Emerging diseases require a fundamentally different approach. Next-generation sequencing (NGS) provides that capability by rapidly detecting virtually any pathogen—known or unknown—by analyzing its genetic material directly from a sample. This

pathogen-agnostic technology enables rapid identification of viruses, bacteria, fungi, parasites, and novel organisms within days rather than months.

During the 2024 HPAI dairy outbreak, some Texas veterinarians sought assistance from laboratories in other states that already possessed advanced diagnostic capabilities. The absence of such capabilities in Texas delays pathogen detection, limiting the State's ability to respond decisively to new threats. Had these capabilities existed at TVMDL in 2024, the cause of the dairy outbreak could likely have been identified within days, enabling faster containment, minimizing economic losses, and strengthening public health protections.

Funding this request will support: i) development and implementation of advanced next-generation diagnostic tools and sequencing methods in Texas; ii) acquisition of computational infrastructure, bioinformatics software, and secure data storage for large-scale pathogen analysis; and iii) recruitment of specialized personnel, including a bioinformatician and experts in next-generation diagnostics, to establish and sustain these comprehensive capabilities.

Funding will also support complimentary emergency diagnostic testing for Texas producers and animal owners during unexplained disease events involving sudden illness or death, when rapid diagnosis is most critical. Beyond outbreak detection, these capabilities will strengthen Texas' ability to: i) monitor and characterize circulating pathogens; ii) identify pathogen mutations; iii) improve accuracy and modernize existing diagnostic assays with advanced molecular technologies; iv) automation for high-volume testing (including NWS); and v) enhance statewide disease detection and early warning systems.

Investment in next-generation diagnostics is an investment in Texas' biosecurity, food security, agricultural economy, and public health. It will strengthen the State's preparedness for future emerging disease threats affecting all animal industries, while protecting producers, consumers, and taxpayers from the far greater costs of delayed detection. This investment provides a cost-effective, long-term capability that will position Texas as a national leader in advanced veterinary diagnostics. The question is not whether another emerging disease will appear, but whether Texas will have the tools to identify it quickly enough before the consequences become far more costly.

Exceptional Item Name: Restoration of the 3% Reduction
Requested Amount: $538,799 for the biennium ($269,399 for FY28 / $269,400 for FY29)

Restoring the 3% funding reduction is critical to maintain TVMDL's capability to deliver high quality, timely diagnostic services that protect animal health and support agricultural commerce throughout Texas. TVMDL performs more than 1.1 million tests annually, servicing nearly 7,000 clients, providing required laboratory services that safeguard the State's livestock, companion animal, poultry, wildlife, and public health interests. In addition, TVMDL performs tens of thousands of tests annually to certify animals and animal products for domestic and international trade, supporting the continued movement of Texas agricultural commodities.

Reduced funding will decrease diagnostic capacity, slow turnaround time, and weaken the agency's ability to provide high quality, timely results that are relied upon by veterinarians, producers, industry partners, and state agencies, ultimately increasing risks to animal health, agricultural productivity, and the Texas economy. Maintaining robust diagnostic capacity is not simply an operating expenditure—it is an investment in Texas' agricultural economy, food security, public health, and ability to provide instrumental services to the beef cattle, dairy cattle, poultry, equine, livestock show, and other animal industries.

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

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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 have made in our agency employees by providing state-wide pay raises 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, but sustainable base funding to keep up with growth continues to be an issue as agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

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 – 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. 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. These agencies are rapidly reaching the point where they cannot keep up. While funding provided 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.

Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

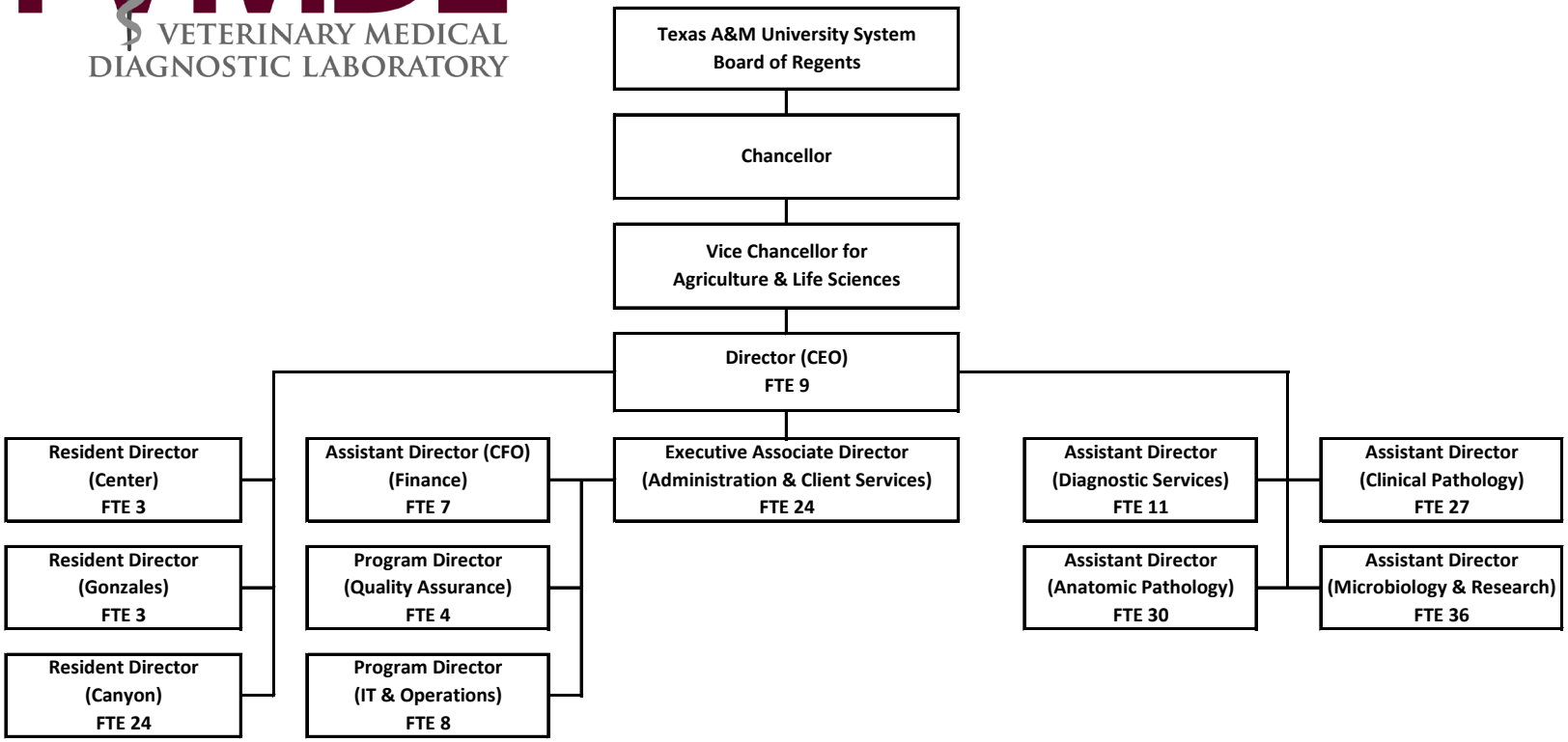
Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also 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.

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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Dr. Kiril M. Dimitrov
Printed Name

Director
Title

July 29,2026
Date

Board or Commission Chair

Signature

Robert L. Albritton
Printed Name

Chairman - Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Signature

Matthew Durham
Printed Name

Assistant Agency Director, Chief Financial Officer
Title

July 29, 2026
Date

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Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance											
1.1.1. Diagnostic Services	13,330,005	12,210,588			661,738	699,740	31,417,995	34,769,224	45,409,738	47,679,552	4,308,799
1.2.1. Drug Testing Service							733,935		733,935		
1.3.1. Regulatory Testing Laboratory	559,600	559,600							559,600	559,600	
Total, Goal	**13,889,605**	**12,770,188**			**661,738**	**699,740**	**32,151,930**	**34,769,224**	**46,703,273**	**48,239,152**	**4,308,799**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	1,613,164	937,410					1,794,932	2,583,170	3,408,096	3,520,580	
2.1.2. Infrastructure Support In Brazos Co	273,652						2,285,612		2,559,264		
2.1.3. Infrastruct Supp Outside Brazos Co	16,082	16,082					271,339	278,636	287,421	294,718	
2.2.1. Debt Serv-College Station & Canyon	5,852,800	5,854,550							5,852,800	5,854,550	
Total, Goal	**7,755,698**	**6,808,042**					**4,351,883**	**2,861,806**	**12,107,581**	**9,669,848**	
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	
Total, Goal	**3,697,500**	**3,697,500**							**3,697,500**	**3,697,500**	
Total, Agency	**25,342,803**	**23,275,730**			**661,738**	**699,740**	**39,175,927**	**40,303,144**	**65,180,468**	**64,278,614**	**4,308,799**
Total FTEs									**176.3**	**176.3**	**11.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance*					
1 DIAGNOSTIC SERVICES	17,206,962	21,685,198	23,724,540	23,839,776	23,839,776
2 *Provide An Effective Drug Testing Laboratory*					
1 DRUG TESTING SERVICE	1,196,734	733,935	0	0	0
3 *State Regulatory Testing Laboratory*					
1 REGULATORY TESTING LABORATORY	337,517	279,800	279,800	279,800	279,800
TOTAL, GOAL 1	**$18,741,213**	**$22,698,933**	**$24,004,340**	**$24,119,576**	**$24,119,576**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	1,682,142	1,647,806	1,760,290	1,760,290	1,760,290
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	1,417,342	1,245,597	1,313,667	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	252,986	140,062	147,359	147,359	147,359

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 *Debt Service*					
1 DEBT SERV-COLLEGE STATION & CANYON	2,932,150	2,927,150	2,925,650	2,927,400	2,927,150
TOTAL, GOAL 2	**$6,284,620**	**$5,960,615**	**$6,146,966**	**$4,835,049**	**$4,834,799**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	1,390,466	1,336,057	1,336,057	1,336,057	1,336,057
TOTAL, GOAL 3	**$1,390,466**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**
4 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KEEPING TEXAS PREPARED	2,136,379	1,848,750	1,848,750	1,848,750	1,848,750
TOTAL, GOAL 4	**$2,136,379**	**$1,848,750**	**$1,848,750**	**$1,848,750**	**$1,848,750**
TOTAL, AGENCY STRATEGY REQUEST	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	12,466,746	12,672,152	12,670,651	11,637,990	11,637,740
SUBTOTAL	**$12,466,746**	**$12,672,152**	**$12,670,651**	**$11,637,990**	**$11,637,740**
Federal Funds:					
555 Federal Funds	227,273	311,868	349,870	349,870	349,870
SUBTOTAL	**$227,273**	**$311,868**	**$349,870**	**$349,870**	**$349,870**
Other Funds:					
763 Drug Testing Lab Fee Rev, estimated	1,196,734	733,935	0	0	0
764 Vet Med Lab Fee Revenue, estimated	14,661,925	18,126,400	20,315,592	20,151,572	20,151,572
SUBTOTAL	**$15,858,659**	**$18,860,335**	**$20,315,592**	**$20,151,572**	**$20,151,572**
TOTAL, METHOD OF FINANCING	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**

*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
90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$10,329,701	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$12,672,152	$12,670,651	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$11,637,990	$11,637,740
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$288,420	$0	$0	$0	$0
Comments: state mandate additional funds request					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$1,848,625	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: SB30, 4.30 Detection of Disease Threats Keeping Texas Prepared					
TOTAL, General Revenue Fund	**$12,466,746**	**$12,672,152**	**$12,670,651**	**$11,637,990**	**$11,637,740**
TOTAL, ALL GENERAL REVENUE	**$12,466,746**	**$12,672,152**	**$12,670,651**	**$11,637,990**	**$11,637,740**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$227,273	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$227,273	$227,273	$349,870	$349,870
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$84,595	$122,597	$0	$0
TOTAL, Federal Funds	**$227,273**	**$311,868**	**$349,870**	**$349,870**	**$349,870**

2.B. Summary of Base Request by Method of Finance
90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL FEDERAL FUNDS	**$227,273**	**$311,868**	**$349,870**	**$349,870**	**$349,870**
OTHER FUNDS					
763 Drug Testing Laboratory Fee Revenue, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$823,994	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$372,740	$733,935	$0	$0	$0
TOTAL, Drug Testing Laboratory Fee Revenue, estimated	**$1,196,734**	**$733,935**	**$0**	**$0**	**$0**
764 Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$14,282,823	$0	$0	$0	$0

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

90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$17,761,317	$17,761,317	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$20,151,572	$20,151,572
BASE ADJUSTMENT					
Revised Receipts	$379,102	$365,083	$2,554,275	$0	$0
TOTAL, Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	**$14,661,925**	**$18,126,400**	**$20,315,592**	**$20,151,572**	**$20,151,572**
TOTAL, ALL OTHER FUNDS	**$15,858,659**	**$18,860,335**	**$20,315,592**	**$20,151,572**	**$20,151,572**
GRAND TOTAL	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**

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

90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	165.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	176.3	176.3	0.0	0.0
Regular Appropriations from MOF Table (2028-29 REQ)	0.0	0.0	0.0	176.3	176.3
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB30, 88th Leg., Regular Session, Sec. 4.30	8.3	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number: Over(Below) FTE Cap	(4.3)	3.1	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**169.0**	**179.4**	**176.3**	**176.3**	**176.3**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

90th 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$12,254,138	$15,042,225	$16,018,827	$16,111,569	$16,111,569
1002 OTHER PERSONNEL COSTS	$2,236,973	$2,045,771	$2,092,809	$2,099,064	$2,099,064
1010 PROFESSIONAL SALARIES	$75,572	$84,764	$89,002	$89,002	$89,002
2001 PROFESSIONAL FEES AND SERVICES	$161,033	$255,744	$243,153	$243,153	$243,153
2002 FUELS AND LUBRICANTS	$6,775	$7,656	$7,984	$7,984	$7,984
2003 CONSUMABLE SUPPLIES	$3,578,079	$3,852,287	$4,237,171	$4,364,183	$4,364,183
2004 UTILITIES	$547,429	$378,719	$397,656	$211,030	$211,030
2005 TRAVEL	$134,631	$132,771	$145,554	$145,554	$145,554
2006 RENT - BUILDING	$15,506	$18,580	$18,580	$18,580	$18,580
2007 RENT - MACHINE AND OTHER	$83,586	$160,115	$160,115	$160,115	$160,115
2008 DEBT SERVICE	$2,932,150	$2,927,150	$2,925,650	$2,927,400	$2,927,150
2009 OTHER OPERATING EXPENSE	$6,061,448	$5,902,159	$5,441,295	$4,761,798	$4,761,798
3001 CLIENT SERVICES	$0	$0	$258,317	$0	$0
5000 CAPITAL EXPENDITURES	$465,358	$1,036,414	$1,300,000	$1,000,000	$1,000,000
OOE Total (Excluding Riders)	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**
OOE Total (Riders)					
Grand Total	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**

2.D. Summary of Base Request Objective Outcomes

90th 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 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
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	1,154,967.00	1,189,074.00	1,175,175.00	1,192,802.00	1,210,694.00
2 Provide An Effective Drug Testing Laboratory					
KEY 1 Percent of Animals Testing Drug Free	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**

TIME : **3:46:29PM**

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

	2028			2029			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 Innovative NGS Diagnostics	$1,885,000	$1,885,000	9.0	$1,885,000	$1,885,000	9.0	$3,770,000	$3,770,000
2 Restoration of the 3% Reduction	$269,399	$269,399	2.0	$269,400	$269,400	2.0	$538,799	$538,799
Total, Exceptional Items Request	**$2,154,399**	**$2,154,399**	**11.0**	**$2,154,400**	**$2,154,400**	**11.0**	**$4,308,799**	**$4,308,799**
Method of Financing								
General Revenue	$2,154,399	$2,154,399		$2,154,400	$2,154,400		$4,308,799	$4,308,799
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$2,154,399	**$2,154,399**		**$2,154,400**	**$2,154,400**		**$4,308,799**	**$4,308,799**
Full Time Equivalent Positions			**11.0**			**11.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **3:46:29PM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillan						
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla*						
1 DIAGNOSTIC SERVICES	$23,839,776	$23,839,776	$2,154,399	$2,154,400	$25,994,175	$25,994,176
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	**$24,119,576**	**$24,119,576**	**$2,154,399**	**$2,154,400**	**$26,273,975**	**$26,273,976**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	1,760,290	1,760,290	0	0	1,760,290	1,760,290
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	147,359	147,359	0	0	147,359	147,359
2 *Debt Service*						
1 DEBT SERV-COLLEGE STATION & CANYON	2,927,400	2,927,150	0	0	2,927,400	2,927,150
TOTAL, GOAL 2	**$4,835,049**	**$4,834,799**	**$0**	**$0**	**$4,835,049**	**$4,834,799**
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
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **3:46:29PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	$1,848,750	$1,848,750	$0	$0	$1,848,750	$1,848,750
TOTAL, GOAL 4	**$1,848,750**	**$1,848,750**	**$0**	**$0**	**$1,848,750**	**$1,848,750**
TOTAL, AGENCY STRATEGY REQUEST	**$32,139,432**	**$32,139,182**	**$2,154,399**	**$2,154,400**	**$34,293,831**	**$34,293,582**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$32,139,432**	**$32,139,182**	**$2,154,399**	**$2,154,400**	**$34,293,831**	**$34,293,582**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **3:46:29PM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$11,637,990	$11,637,740	$2,154,399	$2,154,400	$13,792,389	$13,792,140
	$11,637,990	**$11,637,740**	**$2,154,399**	**$2,154,400**	**$13,792,389**	**$13,792,140**
Federal Funds:						
555 Federal Funds	349,870	349,870	0	0	349,870	349,870
	$349,870	**$349,870**	**$0**	**$0**	**$349,870**	**$349,870**
Other Funds:						
763 Drug Testing Lab Fee Rev, estimated	0	0	0	0	0	0
764 Vet Med Lab Fee Revenue, estimated	20,151,572	20,151,572	0	0	20,151,572	20,151,572
	$20,151,572	**$20,151,572**	**$0**	**$0**	**$20,151,572**	**$20,151,572**
TOTAL, METHOD OF FINANCING	**$32,139,432**	**$32,139,182**	**$2,154,399**	**$2,154,400**	**$34,293,831**	**$34,293,582**
FULL TIME EQUIVALENT POSITIONS	**176.3**	**176.3**	**11.0**	**11.0**	**187.3**	**187.3**

2.G. Summary of Total Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/14/2026**
Time: **3:46:30PM**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
		1,192,802.00	1,210,694.00			1,192,802.00	1,210,694.00
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	162,021.00	165,292.00	165,278.00	166,931.00	168,600.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	486,151.00	485,419.00	495,923.00	500,882.00	505,891.00
3	Number of Reportable Findings	2,352.00	2,525.00	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	1,296.00	1,322.00	1,322.00	1,335.00	1,335.00
Objects of Expense:						
1001	SALARIES AND WAGES	$9,586,338	$12,150,958	$13,001,524	$13,391,570	$13,391,570
1002	OTHER PERSONNEL COSTS	$668,186	$582,048	$622,792	$641,476	$641,476
1010	PROFESSIONAL SALARIES	$75,572	$84,764	$89,002	$89,002	$89,002
2001	PROFESSIONAL FEES AND SERVICES	$154,010	$229,997	$241,496	$241,496	$241,496
2002	FUELS AND LUBRICANTS	$5,457	$6,549	$6,876	$6,876	$6,876
2003	CONSUMABLE SUPPLIES	$3,571,891	$3,848,840	$4,233,724	$4,360,736	$4,360,736
2004	UTILITIES	$45,734	$75,540	$79,317	$79,317	$79,317
2005	TRAVEL	$125,889	$127,823	$140,605	$140,605	$140,605

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	$8,576	$8,881	$8,881	$8,881	$8,881
2007	RENT - MACHINE AND OTHER	$73,966	$148,246	$148,246	$148,246	$148,246
2009	OTHER OPERATING EXPENSE	$2,891,340	$4,176,143	$4,593,760	$4,731,571	$4,731,571
3001	CLIENT SERVICES	$0	$0	$258,317	$0	$0
5000	CAPITAL EXPENDITURES	$3	$245,409	$300,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,206,962**	**$21,685,198**	**$23,724,540**	**$23,839,776**	**$23,839,776**
Method of Financing:						
1	General Revenue Fund	$6,202,879	$6,596,396	$6,733,609	$6,105,294	$6,105,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,202,879**	**$6,596,396**	**$6,733,609**	**$6,105,294**	**$6,105,294**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$227,273	$311,868	$349,870	$349,870	$349,870
CFDA Subtotal, Fund 555		$227,273	$311,868	$349,870	$349,870	$349,870
SUBTOTAL, MOF (FEDERAL FUNDS)		**$227,273**	**$311,868**	**$349,870**	**$349,870**	**$349,870**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$10,776,810	$14,776,934	$16,641,061	$17,384,612	$17,384,612

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$10,776,810**	**$14,776,934**	**$16,641,061**	**$17,384,612**	**$17,384,612**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,839,776**	**$23,839,776**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,206,962**	**$21,685,198**	**$23,724,540**	**$23,839,776**	**$23,839,776**
FULL TIME EQUIVALENT POSITIONS:		**140.0**	**148.4**	**145.0**	**145.0**	**145.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 1,140,000 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,409,738	$47,679,552	$2,269,814	$(1,119,417)	GR is reduced $538,799 due to the 3% reduction. An additional $38,002 in salaries will be covered by Federal funds. The remaining $542,616 is the reduction of capital expense on GR for this strategy.
			$38,002	Federal Funds are up $38,002 due to an expected slight increase in Federal grant funding.
			$3,351,229	Fund 764 will increase due to expected increases in salaries, wages, consumable supplies, travel, and utilities as costs continue to rise as well as cover the 3% reduction in General Revenue.
			$2,269,814	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,114	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$333	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$540	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$505	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,193,242	$733,935	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,196,734**	**$733,935**	**$0**	**$0**	**$0**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$1,196,734	$733,935	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,196,734**	**$733,935**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,196,734**	**$733,935**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL provided 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.

Starting in FY 2026, TVMDL discontinued drug testing for pari-mutuel racing animals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of animals tested is determined by the number of race tracks in operation and the number of racing days authorized to each track by the Texas Racing Commission. The number of livestock shows participating in drug testing and the number of entrants into each of these shows also impacts this strategy. Any of 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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$733,935	$0	$(733,935)	$(733,935)	Drug testing for pari-mutuel racing has been discontinued.
			$(733,935)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$308,149	$263,328	$263,328	$263,328	$263,328
1002	OTHER PERSONNEL COSTS	$28,800	$16,472	$16,472	$16,472	$16,472
2009	OTHER OPERATING EXPENSE	$568	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$337,517**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
Method of Financing:						
1	General Revenue Fund	$177,984	$279,800	$279,800	$279,800	$279,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$177,984**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$159,533	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$159,533**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$279,800**	**$279,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$337,517**	**$279,800**	**$279,800**	**$279,800**	**$279,800**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,502,262	$1,508,411	$1,614,000	$1,614,000	$1,614,000
1002	OTHER PERSONNEL COSTS	$117,438	$77,881	$83,334	$83,334	$83,334
2001	PROFESSIONAL FEES AND SERVICES	$3,780	$1,657	$1,657	$1,657	$1,657
2002	FUELS AND LUBRICANTS	$1,217	$1,107	$1,108	$1,108	$1,108
2003	CONSUMABLE SUPPLIES	$4,785	$3,447	$3,447	$3,447	$3,447
2005	TRAVEL	$8,656	$4,948	$4,949	$4,949	$4,949
2006	RENT - BUILDING	$6,930	$9,699	$9,699	$9,699	$9,699
2007	RENT - MACHINE AND OTHER	$9,115	$11,869	$11,869	$11,869	$11,869
2009	OTHER OPERATING EXPENSE	$27,959	$28,787	$30,227	$30,227	$30,227
TOTAL, OBJECT OF EXPENSE		**$1,682,142**	**$1,647,806**	**$1,760,290**	**$1,760,290**	**$1,760,290**
Method of Financing:						
1	General Revenue Fund	$881,790	$875,181	$737,983	$468,705	$468,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$881,790**	**$875,181**	**$737,983**	**$468,705**	**$468,705**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$800,352	$772,625	$1,022,307	$1,291,585	$1,291,585

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$800,352**	**$772,625**	**$1,022,307**	**$1,291,585**	**$1,291,585**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,760,290**	**$1,760,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,682,142**	**$1,647,806**	**$1,760,290**	**$1,760,290**	**$1,760,290**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**14.0**	**14.0**	**14.0**	**14.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,408,096	$3,520,580	$112,484	$(675,754)	GR increased in the recent years due to the addition of three positions. GR will decrease moving forward due to salaries being moved to a different funding source.
			$788,238	Fund 764 will increase due to increased salaries, wages, and associated benefits as well as covering salaries previously paid on GR funds.
			$112,484	**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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$214,265	$277,854	$297,304	$0	$0
1002	OTHER PERSONNEL COSTS	$19,250	$11,616	$12,429	$0	$0
2004	UTILITIES	$343,905	$177,739	$186,626	$0	$0
2009	OTHER OPERATING EXPENSE	$839,922	$778,388	$817,308	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,417,342**	**$1,245,597**	**$1,313,667**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$128,038	$136,834	$136,818	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$128,038**	**$136,834**	**$136,818**	**$0**	**$0**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$1,289,304	$1,108,763	$1,176,849	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,289,304**	**$1,108,763**	**$1,176,849**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,417,342**	**$1,245,597**	**$1,313,667**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**4.0**	**3.0**	**3.0**	**3.0**

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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,559,264	$0	$(2,559,264)	$(2,559,264)	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.
			$(2,559,264)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$12,615	$14,229	$15,225	$15,225	$15,225
1002	OTHER PERSONNEL COSTS	$1,106	$393	$421	$421	$421
2004	UTILITIES	$142,756	$125,440	$131,713	$131,713	$131,713
2009	OTHER OPERATING EXPENSE	$96,509	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$252,986**	**$140,062**	**$147,359**	**$147,359**	**$147,359**
Method of Financing:						
1	General Revenue Fund	$7,526	$8,041	$8,041	$8,041	$8,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,526**	**$8,041**	**$8,041**	**$8,041**	**$8,041**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$245,460	$132,021	$139,318	$139,318	$139,318
SUBTOTAL, MOF (OTHER FUNDS)		**$245,460**	**$132,021**	**$139,318**	**$139,318**	**$139,318**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$147,359**	**$147,359**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$252,986**	**$140,062**	**$147,359**	**$147,359**	**$147,359**

FULL TIME EQUIVALENT POSITIONS:

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$287,421	$294,718	$7,297	$7,297	Fund 764 increases due to rising utility costs and increase in salaries and wages.
			$7,297	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$2,932,150	$2,927,150	$2,925,650	$2,927,400	$2,927,150
TOTAL, OBJECT OF EXPENSE		**$2,932,150**	**$2,927,150**	**$2,925,650**	**$2,927,400**	**$2,927,150**
Method of Financing:						
1	General Revenue Fund	$2,932,150	$2,927,150	$2,925,650	$2,927,400	$2,927,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,932,150**	**$2,927,150**	**$2,925,650**	**$2,927,400**	**$2,927,150**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,927,400**	**$2,927,150**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,932,150**	**$2,927,150**	**$2,925,650**	**$2,927,400**	**$2,927,150**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,852,800	$5,854,550	$1,750	$1,750	Debt service is adjusted to reflect an anticipated $1,750 increase for the 2028-29 biennium.
			$1,750	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,390,466	$1,336,057	$1,336,057	$1,336,057	$1,336,057
TOTAL, OBJECT OF EXPENSE		**$1,390,466**	**$1,336,057**	**$1,336,057**	**$1,336,057**	**$1,336,057**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$1,390,466	$1,336,057	$1,336,057	$1,336,057	$1,336,057
SUBTOTAL, MOF (OTHER FUNDS)		**$1,390,466**	**$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)		**$1,390,466**	**$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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$628,395	$827,445	$827,446	$827,446	$827,446
1002	OTHER PERSONNEL COSTS	$11,394	$21,304	$21,304	$21,304	$21,304
2001	PROFESSIONAL FEES AND SERVICES	$3,243	$24,090	$0	$0	$0
2002	FUELS AND LUBRICANTS	$101	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$863	$0	$0	$0	$0
2004	UTILITIES	$15,034	$0	$0	$0	$0
2005	TRAVEL	$86	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,011,908	$184,906	$0	$0	$0
5000	CAPITAL EXPENDITURES	$465,355	$791,005	$1,000,000	$1,000,000	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$2,136,379**	**$1,848,750**	**$1,848,750**	**$1,848,750**	**$1,848,750**
Method of Financing:						
1	General Revenue Fund	$2,136,379	$1,848,750	$1,848,750	$1,848,750	$1,848,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,136,379**	**$1,848,750**	**$1,848,750**	**$1,848,750**	**$1,848,750**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,848,750**	**$1,848,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,136,379**	**$1,848,750**	**$1,848,750**	**$1,848,750**	**$1,848,750**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**7.0**	**8.3**	**8.3**	**8.3**

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.

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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 maximize 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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,697,500	$3,697,500	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,139,432**	**$32,139,182**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$28,552,678**	**$31,844,355**	**$33,336,113**	**$32,139,432**	**$32,139,182**
FULL TIME EQUIVALENT POSITIONS:	**169.0**	**179.4**	**176.3**	**176.3**	**176.3**

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **3:46:44PM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Innovative Next Generation Diagnostics		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,185,000	1,185,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	400,000	400,000
	TOTAL, OBJECT OF EXPENSE	**$1,885,000**	**$1,885,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,885,000	1,885,000
	TOTAL, METHOD OF FINANCING	**$1,885,000**	**$1,885,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

- TVMDL seeks funding to establish next-generation sequencing (NGS) and diagnostic capability in Texas. This is the most critical need for TVMDL and it has been prioritized over other requests to secure Texas' ability to respond to emerging animal diseases before they become economically devastating and widespread throughout animal and wildlife populations.
- TVMDL protects Texas' $24B animal agriculture industries and nearly 240,000 related jobs, by detecting animal diseases, many of which also threaten public health. New and evolving disease threats require advanced diagnostic tools to identify pathogens as they mutate, emerge in new hosts, or enter Texas from other states and countries.
- Current diagnostics require prior knowledge of the suspected pathogen, limiting the detection of unknown or mutated emerging agents. NGS is pathogen agnostic, enabling identification of any pathogen in a sample, known or unknown, through analyzing pathogens' DNA and RNA directly from diagnostic samples, reducing the need for multiple targeted tests.
- Investing in establishing next-generation diagnostics will position TVMDL as a national leader in early detection of emerging diseases. Peer laboratories in multiple states already use NGS to strengthen disease monitoring and response.
- Funding will establish NGS capability at TVMDL, providing rapid testing for beef cattle, dairy, poultry, equine, and other animal species, regardless of the disease agent.
- Funding will support 7–9 FTEs of specialized skilled personnel, as well as advanced and ancillary laboratory equipment, bioinformatics software, computational infrastructure, and instrument maintenance.
- Funding will support free diagnostic testing for unexplained illness or sudden death in Texas animal populations. It will further enable monitoring of genetic changes in circulating pathogens and accelerate continuous improvement of diagnostic assays to enhance disease detection and emergency outbreak response.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

- Texas' 1,254-mile external border and 29 international ports create multiple entry points for animal diseases. Existing pathogens also continually mutate and spread into new species. Texas must be equipped to rapidly detect these threats to protect animal industries, the economy, and public health.
- In January 2024, a mysterious disease appeared in Panhandle dairy farms and was identified as highly pathogenic avian influenza affecting cattle for the first time. The outbreak spread to at least 20 states, impacting dairy farms, poultry operations, and farm workers. Estimated losses exceed $1 million per Texas dairy farm.
- Current diagnostic tools require knowing which pathogen to look for, so identifying the cause of the outbreak took months and thousands of targeted tests. Next-generation sequencing (NGS) could have identified the cause within days, enabling containment and reducing losses.
- The reintroduction of New World screwworm is a major threat with up to $10 billion estimated annual losses in Texas. Current diagnosis relies on visual identification, while NGS would enable assays for rapid and high-throughput detection.
- Implementing NGS will strengthen preparedness and prevention for high consequence diseases and support the long-term sustainability of Texas' animal industries.
- Other states already have NGS capabilities. Funding will position Texas as a national leader in early detection of transboundary and emerging diseases.

Results – Major Accomplishments During Next 2 Years:
Develop NGS capabilities at TVMDL, recruit essential staff, and establish secure bioinformatics infrastructure.

Consequences of Not Funding:
Delayed disease detection increases economic losses and weakens outbreak response, leading to economic damage to animal commodities. Without NGS, Texas will continue to lag, forcing Texas producers and veterinarians to seek advanced diagnostics outside the state and reducing Texas' ability to respond rapidly to emerging animal diseases.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year cost beyond FY2028 and FY2029 will include salary and personnel costs to continue the program in addition to equipment maintenance cost and funding for free diagnostic testing for unexplained illness or sudden death in Texas animal populations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,815,000	$1,815,000	$1,815,000

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **3:46:44PM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Restoration of the 3% Reduction		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	269,399	269,400
	TOTAL, OBJECT OF EXPENSE	**$269,399**	**$269,400**
METHOD OF FINANCING:			
1	General Revenue Fund	269,399	269,400
	TOTAL, METHOD OF FINANCING	**$269,399**	**$269,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

- This exceptional item requests restoration of the 3% reduction in state funding to ensure TVMDL can continue providing essential diagnostic services that protect animal health, public health, and the state's agricultural economy.
- TVMDL is a cornerstone of Texas animal agriculture, supporting an industry that contributes nearly $24 billion annually to the state's economy and food supply chain.
- TVMDL is the only state agency mandated to provide veterinary diagnostic services, making it an indispensable component of Texas' animal health infrastructure.
- The agency serves a broad and diverse customer base, including livestock producers, veterinarians, and animal owners, as well as local, state, and federal agencies, ensuring rapid access to diagnostic expertise for all animal industries.
- As one of the highest volume veterinary diagnostic laboratories in the nation, TVMDL performs nearly 1.14 million tests annually for approximately 7,000 unique clients, providing critical, affordable, and accurate diagnostic testing for Texans.
- This caseload allows TVMDL to maintain a robust biosurveillance program, ensuring early identification of disease outbreaks, and enabling rapid response and recovery.
- General Revenue funding is vital to maintain affordable diagnostic fees, allowing Texas producers, veterinarians, and citizens continued access to timely and affordable testing services.

EXTERNAL/INTERNAL FACTORS:

- Veterinary diagnostic laboratories are facing unprecedented cost pressures. Rising prices for supplies and reagents, utility expenses, equipment and facility maintenance costs, and increasingly stringent regulatory and quality assurance requirements continue to drive up the cost of delivering veterinary diagnostic services.
- TVMDL's statewide network of four laboratories, including full-service facilities in College Station and Canyon and poultry laboratories in Center and Gonzales, ensures rapid access to critical diagnostic services. This strategically positioned infrastructure strengthens Texas' ability to serve the industries, but maintaining specialized expertise and equipment and operational readiness across all locations requires significant resources.
- Without adequate General Revenue support, diagnostic costs would be shifted directly to Texas producers, veterinarians, and animal owners through fee increases. Unlike

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

agencies supported by regulatory fees or captive customer bases, TVMDL competes directly with public and private laboratories across the country for every submission and competitive pricing is critical to maintaining testing volume and cost efficiency.

Results – Major Accomplishments During Next 2 Years:

- Preserve the diagnostic expertise, laboratory capacity and quality, and statewide infrastructure that Texans rely on to protect animal and public health, support federal and state disease programs, and ensure the continued success of Texas animal industries.

Consequences of Not Funding:

- If funding is not restored, it will directly impair TVMDL's ability to maintain the diagnostic capacity, specialized expertise, and turnaround times to secure the health and economic viability of Texas animal industries.
- Reduced funding will increase costs for TVMDL clients, weaken animal health protections, and disproportionately affect rural communities and agricultural industries that rely on timely, high-quality veterinary diagnostic services.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of the 3% reduction.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$269,400	$269,400	$269,400

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **3:46:45PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Innovative Next Generation Diagnostics		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,185,000	1,185,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	400,000	400,000
TOTAL, OBJECT OF EXPENSE		**$1,885,000**	**$1,885,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,885,000	1,885,000
TOTAL, METHOD OF FINANCING		**$1,885,000**	**$1,885,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **3:46:45PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Reduction		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	269,399	269,400
TOTAL, OBJECT OF EXPENSE		**$269,399**	**$269,400**
METHOD OF FINANCING:			
1	General Revenue Fund	269,399	269,400
TOTAL, METHOD OF FINANCING		**$269,399**	**$269,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 3:46:45PM

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

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,454,399	1,454,400
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	400,000	400,000
	Total, Objects of Expense	**$2,154,399**	**$2,154,400**
METHOD OF FINANCING:			
1	General Revenue Fund	2,154,399	2,154,400
	Total, Method of Finance	**$2,154,399**	**$2,154,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Innovative Next Generation Diagnostics

Restoration of the 3% Reduction

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
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Date: **8/14/2026**
Time: **3:46:45PM**

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 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
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 %	74.3%	74.3%	$58,900	$79,312
32.9%	Special Trade	0.0 %	62.6%	62.6%	$102,969	$164,466	0.0 %	91.5%	91.5%	$397,028	$433,842
23.7%	Professional Services	0.5 %	0.0%	-0.5%	$0	$0	0.5 %	0.0%	-0.5%	$0	$18
26.0%	Other Services	1.5 %	2.1%	0.6%	$31,941	$1,531,366	1.5 %	1.1%	-0.4%	$12,947	$1,184,301
21.1%	Commodities	18.6 %	38.1%	19.5%	$2,700,793	$7,091,217	20.9 %	24.5%	3.6%	$1,159,832	$4,737,364
	Total Expenditures		**32.3%**		**$2,835,703**	**$8,787,049**		**25.3%**		**$1,628,707**	**$6,434,837**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2024, the Agency attained or exceeded five of the six, or 83%, of the applicable statewide HUB goals.
In FY 2025, the Agency attained or exceeded four of the six, or 67%, of the applicable statewide HUB goals.

Applicability:

The agency historically has little to no spend in the following categories: Heavy Construction, Building Construction, and Professional Services.

Factors Affecting Attainment:

Professional Services: The goal was not met in FY 2024 2025. Professional Services historically consists of a low number of contracts and very low spending.

Other Services: The goal was not met in FY 2024 or FY2025. Many of the contracts under this category were with vendors that provide specialized services, which negatively impacted the Agency's goal.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During the 2024–2025 biennium, the Agency hosted two HUB Expos in collaboration with other state entities, as well as vendor showcases for internal staff. In addition, the Agency participated in 45 outreach events to promote vendor engagement and increase awareness of procurement opportunities.

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2026**
Time: **3:46:45PM**

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

HUB Program Staffing:

The Agency's dedicated Veteran Heroes United in Business (VetHUB) Coordinator's full-time dedication to the responsibilities listed below is essential to effectively promoting VetHUB participation and advancing the Agency's outreach efforts. The Coordinator's responsibilities include:

Advising and assisting agency leadership and staff in complying with VetHUB program requirements and applicable state laws and regulations.

- Facilitating compliance with the Agency's good faith effort requirements, VetHUB reporting, contract administration, and outreach initiatives.
- Assisting in the development of procurement specifications, subcontracting plans, and contract evaluations to ensure compliance with VetHUB requirements.
- Organizing and participating in outreach activities.
- Supporting mentor-protégé initiatives that foster long-term business relationships between prime contractors and VetHUBs.
- Assisting VetHUB vendors with the state certification process and registration on the Centralized Master Bidders List (CMBL).
- Preparing monthly VetHUB reports and maintaining internal and external VetHUB utilization reporting systems.

Current and Future Good-Faith Efforts:

The Agency's Fiscal Year 2026 efforts demonstrate a comprehensive approach to increasing VetHUB participation and supporting compliance with statewide VetHUB procurement goals. These efforts align with 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 include:

- Education: Informing VetHUBs about procurement opportunities and processes within the Agency.
- Training: Raising employee awareness through targeted training and engagement.
- Collaboration: Partnering with Texas A&M University System (TAMUS) members through the TAMUS the Mentor-Protégé Program.
- Outreach: Actively participating in VetHUB events, organizations, and activities.

These initiatives show the Agency's commitment to the VetHUB Program goals. They promote the growth of service-disabled veteran-owned businesses and increase the participation in state procurement opportunities. By expanding these efforts, the Agency is well-positioned to improve VetHUB utilization and support the overall success of the State of Texas VetHUB Program.

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6.H. Estimated Total of Agency Funds Outside the GAA 8/14/2026 3:46:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	12,392,352	12,390,851	24,783,203	40.79%	12,535,458	12,535,458	25,070,916	38.09%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	17,761,317	17,761,317	35,522,634	58.46%	20,151,572	20,151,572	40,303,144	61.22%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	227,273	227,273	454,546	0.75%	227,273	227,273	454,546	0.69%
Subtotal, Appropriated Sources Inside The Bill Pattern	**30,380,942**	**30,379,441**	**60,760,383**	**100%**	**32,914,303**	**32,914,303**	**65,828,606**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	2,045,772	2,092,809	4,138,581	100.00%	2,099,064	2,099,064	4,198,128	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**2,045,772**	**2,092,809**	**4,138,581**	**100%**	**2,099,064**	**2,099,064**	**4,198,128**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	624,000	624,000	1,248,000	69.03%	624,000	624,000	1,248,000	69.03%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	280,000	280,000	560,000	30.97%	280,000	280,000	560,000	30.97%
Subtotal, Non-Appropriated Sources	**904,000**	**904,000**	**1,808,000**	**100%**	**904,000**	**904,000**	**1,808,000**	**100%**
Total Sources:	**33,330,714**	**33,376,250**	**66,706,964**	**100%**	**35,917,367**	**35,917,367**	**71,834,734**	**100%**

Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
90th Regular Session, Agency Submission, Version 1
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		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		61	61	0	61	39
2a Employee and Children		15	15	0	15	10
3a Employee and Spouse		8	8	0	8	5
4a Employee and Family		12	12	0	12	8
5a Eligible, Opt Out		8	8	0	8	5
6a Eligible, Not Enrolled		7	7	0	7	5
Total for This Section		**111**	**111**	**0**	**111**	**72**
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		**111**	**111**	**0**	**111**	**72**

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	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	28	28	0	28	18
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	12	12	0	12	7
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**42**	**42**	**0**	**42**	**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	**42**	**42**	**0**	**42**	**26**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	89	89	0	89	57
2e Employee and Children	16	16	0	16	11
3e Employee and Spouse	20	20	0	20	12
4e Employee and Family	13	13	0	13	8
5e Eligble, Opt Out	8	8	0	8	5
6e Eligible, Not Enrolled	7	7	0	7	5
Total for This Section	**153**	**153**	**0**	**153**	**98**

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	89	89	0	89	57
2f Employee and Children	16	16	0	16	11
3f Employee and Spouse	20	20	0	20	12
4f Employee and Family	13	13	0	13	8
5f Eligble, Opt Out	8	8	0	8	5
6f Eligible, Not Enrolled	7	7	0	7	5
Total for This Section	**153**	**153**	**0**	**153**	**98**

Higher Education Schedule 4: Computation of OASI
90th 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	2025		2026		2027		2028		2029	
	% 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)	64.5500	$586,929	60.8776	$634,561	60.8776	$688,637	60.8776	$723,069	60.8776	$759,222
Other Educational and General Funds (% to Total)	35.4500	$322,334	39.1224	$407,794	39.1224	$442,546	39.1224	$464,673	39.1224	$487,907
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	**$909,263**	100.0000	**$1,042,355**	100.0000	**$1,131,183**	100.0000	**$1,187,742**	100.0000	**$1,247,129**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,222,029	9,631,016	10,112,567	10,618,195	11,149,105
Employer Contribution to TRS Retirement Programs	760,817	794,559	834,287	876,001	919,801
Gross Educational and General Payroll - Subject To ORP Retirement	2,697,802	3,018,440	3,169,362	3,327,830	3,494,222
Employer Contribution to ORP Retirement Programs	178,055	199,217	209,178	219,637	230,619
Proportionality Percentage					
General Revenue	64.5487 %	60.8776 %	60.8776 %	60.8776 %	60.8776 %
Other Educational and General Income	35.4513 %	39.1224 %	39.1224 %	39.1224 %	39.1224 %
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)	332,842	388,789	408,229	428,640	450,072
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	162,675	143,995	148,315	152,764	157,347
Total Differential	3,091	2,736	2,818	2,903	2,990

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	169.0	179.4	176.3	176.3	176.3
Subtotal, Directly Appropriated Funds	**169.0**	**179.4**	**176.3**	**176.3**	**176.3**
GRAND TOTAL	**169.0**	**179.4**	**176.3**	**176.3**	**176.3**