

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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 5, 2022

Legislative Appropriations Request

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August 5, 2022

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

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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. Our vision is to be the global leader in providing innovative, state-of-the-art veterinary diagnostic services. The recent pandemic has highlighted the profound impact of TVMDL's mission of testing and the robust zoonotic (infecting both humans and animals) disease surveillance it provides.

Created by the 60th Legislature in 1967, TVMDL is the only state agency with a mandate to provide veterinary diagnostic services to the citizens of Texas. TVMDL is a member of the Texas A&M University System and is governed by its Board of Regents. TVMDL provides rapid, accurate, state-of-the-art diagnoses for animal and zoonotic diseases. Veterinary diagnostic laboratories (VDLs) are often the first line of detection for both the animal and public health sectors. VDLs must have disease diagnostic systems with both adequate capacity and capability for early detection and characterization of newly emergent, accidental, or intentionally introduced diseases, including potential bioterrorism events, as well as a sustained response to a disease outbreak. These capabilities and capacities have proven to be critical emergency response infrastructure, whether for an avian influenza outbreak or a human pandemic disease such as the coronavirus outbreak (COVID-19).

TVMDL is composed of four laboratories: two full service laboratories (College Station and Canyon) and two poultry laboratories (Center and Gonzales). The full-service laboratories are staffed and equipped to provide the full range of diagnostic testing procedures in the disciplines of bacteriology, endocrinology, virology, mycology, serology, toxicology, molecular genetics and pathology for all species of livestock, poultry, companion animals and exotic animals. The TVMDL professional staff includes 27 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. In addition, 12 staff with PhDs in various specialties round out the professional staff.

Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. Our testing provides an early detection, identification and response testing capacity for both routine and high consequence diseases (e.g. foot and mouth disease, avian influenza, chronic wasting disease (CWD)), vector-borne diseases (e.g. West Nile virus, Chaga's disease) and bioterrorism agents (e.g. plague, anthrax); provides diagnostic tests to aid in commerce (intrastate, interstate and international trade); provides drug testing for pari-mutuel racing animals and livestock shows; and contributes to the protection and health-of-animal/human interactions.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes over 156,000 submissions and performs approximately 1,037,000 tests per year. The agency values its general revenue support which allows TVMDL to keep fees reasonable, so submissions stay at a critical mass for effective biosurveillance. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), American Association for Laboratory Accreditation (ISO 17025) and the Racing Medication Testing Consortium (RMTTC). TVMDL is a Level 1 member of the USDA's National Animal Health Laboratory Network (NAHLN). Construction of a new headquarters laboratory in College Station was completed in 2016 and a new facility in Canyon, to replace the Amarillo laboratory, was completed in July, 2020. This has allowed TVMDL to enhance the technologies and services it provides to clients as well as meet the requirements to maintain accreditation as one of the premier veterinary diagnostic laboratories in the nation. As a NAHLN Level 1 laboratory, TVMDL participates in national targeted surveillance programs for foreign animal diseases that pose significant economic threats to Texas livestock and poultry. TVMDL staff routinely work with NAHLN partners and are leaders in establishing testing standards. In addition, we actively participate in critical preparedness and response training for a statewide or national animal/public health disease emergency.

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

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high consequence pathogens; developing early detection and testing protocols which can provide surge testing capacities for responding to, and recovering from a foreign animal or zoonotic disease introduction; investing in infrastructure and equipment, with emphasis on advanced technology and robotics; development of an agency-specific high consequence disease diagnostic response plan; integration of TVMDL's emergency response plan with other local, state, and federal programs; enhancing our quality system to provide customers with validated, quality-controlled test results; and investments in current and future veterinary diagnosticians and homeland security professionals.

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

- In addition to over 632,000 tests/year for domestic diseases, TVMDL performs nearly 400,000 assays annually for high consequence disease agents (e.g. foot and mouth disease, avian influenza, chronic wasting disease (CWD)). TVMDL's routine testing capacity is the backbone of an animal and zoonotic disease surveillance system for Texas.
- TVMDL plays a key role in facilitating livestock commerce, an industry worth nearly \$18 billion. Each month TVMDL performs an average of 15,000 tests to aid producers and animal owners in selling and transporting animals within the state, across state lines, and internationally.
- The American Association of Veterinary Laboratory Diagnosticians (AAVLD) conducted a five-year site review in June 2022, awarding TVMDL full accreditation for testing of all species. The Drug Testing Laboratory successfully completed accreditation by the Racing Medication Testing Consortium (RMTTC) in early 2016, to add to its previous ISO 1025 international accreditation. Such external, third party accreditations assure the quality and validity of our test results. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.
- TVMDL participates in USDA training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), foot and mouth disease, exotic Newcastle disease, chronic wasting disease, scrapie, African swine fever and classical swine fever.
- In July 2015, TVMDL diagnosed the first case of chronic wasting disease (CWD) in captive-bred Texas deer. CWD is a progressive, fatal disease with no known treatment or cure which poses a severe threat to both wild and farmed deer. Since then, TVMDL has conducted over 188,000 tests for CWD to aid the Texas Animal Health Commission and the Texas Parks and Wildlife Department, as well as the nearly \$2.5 billion deer industry, in their response to this significant disease outbreak.
- In response to industry needs, TVMDL developed or implemented 17 new tests and panels during fiscal years 2020 and 2021.
- During FY21, TVMDL tested over 10,800 animals to ensure drug-free racing and livestock show events.
- In early 2022, TVMDL identified avian influenza in a flock of birds in Texas during a nationwide outbreak of highly pathogenic avian influenza. The agency provided testing support for all follow up surveillance on multiple other farms with ties to the index farm, allowing regulators and the company to quickly determine the extent of the infection and successfully respond to prevent any further spread. This quick response also preserved vital markets, both nationally and internationally, for the entire poultry industry.

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557 Texas A&M Veterinary Medical Diagnostic Laboratory**COVID-19 ACTIVITY**

- In early 2020, TVMDL provided several types of support for the ongoing response to the COVID-19 (SARS-CoV-2) pandemic in Texas and the nation. Two TVMDL facilities (College Station and Canyon) received certification under the HHS/CMS/CLIA program to conduct polymerase chain reaction (PCR) testing for COVID-19 on human samples. TVMDL partnered with local human healthcare institutions in each location to facilitate this testing. TVMDL was able to leverage its existing, specialized equipment, testing expertise and biocontainment facilities to add significant testing capacity to the response effort. Human COVID-19 testing will continue in these facilities for as long as deemed necessary. As of February 2022, over 70,000 tests have been performed.
- The COVID-19 pandemic emphasizes the need to maintain a robust biosurveillance for zoonotic diseases (those that are capable of jumping from animals to humans or vice versa). The COVID-19 coronavirus is one example, others include West Nile virus, anthrax and salmonella. TVMDL's ongoing biosurveillance is critical to detecting zoonotic diseases early, when response has the best chance of containing them.
- During the COVID-19 pandemic, all four TVMDL laboratory facilities maintained critical diagnostic testing services required by the livestock (beef, dairy, pork, sheep, goat) and poultry industries to maintain production of meat, milk, eggs and associated products. The livestock and poultry sectors are a significant portion of the state's economy and maintaining the food supply is an important public health issue.

EXCEPTIONAL ITEM:

Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats
Requested Amount: \$4,930,000 for the 2024-25 biennium

Texas needs 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 \$18 billion livestock industry. This request will ensure 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.

The program will also ensure enhanced capacity to conduct human testing during pandemic situations and assist with testing supply chain issues when needed (as the agency did during the COVID-19 pandemic.) The recent pandemic has illustrated the direct impact TVMDL can have in responding to disease outbreaks. Investing in laboratory capacity remains of critical importance. Viruses and other pathogens will continue making the jump from animal (wild or domesticated) populations to humans, making robust surveillance of disease in animal populations critical.

This program will invest in professionals and tools required to provide training programs for diagnostic laboratory 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. While sample handling automation and robotic tools can allow machines to take over routine and repetitive testing procedures, a highly-skilled workforce remains essential for higher-level tasks, such as data analysis, new test development, and communication of information.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS:

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.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding – Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill 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. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Keeping Texas Prepared – Four of our service agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas A&M Engineering Extension Service – are asking for an increase to their base funding to address years of declining purchasing power through a set of exceptional item requests - Keeping Texas Prepared. This funding will help these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education and emergency response. In short, these funds will help our agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

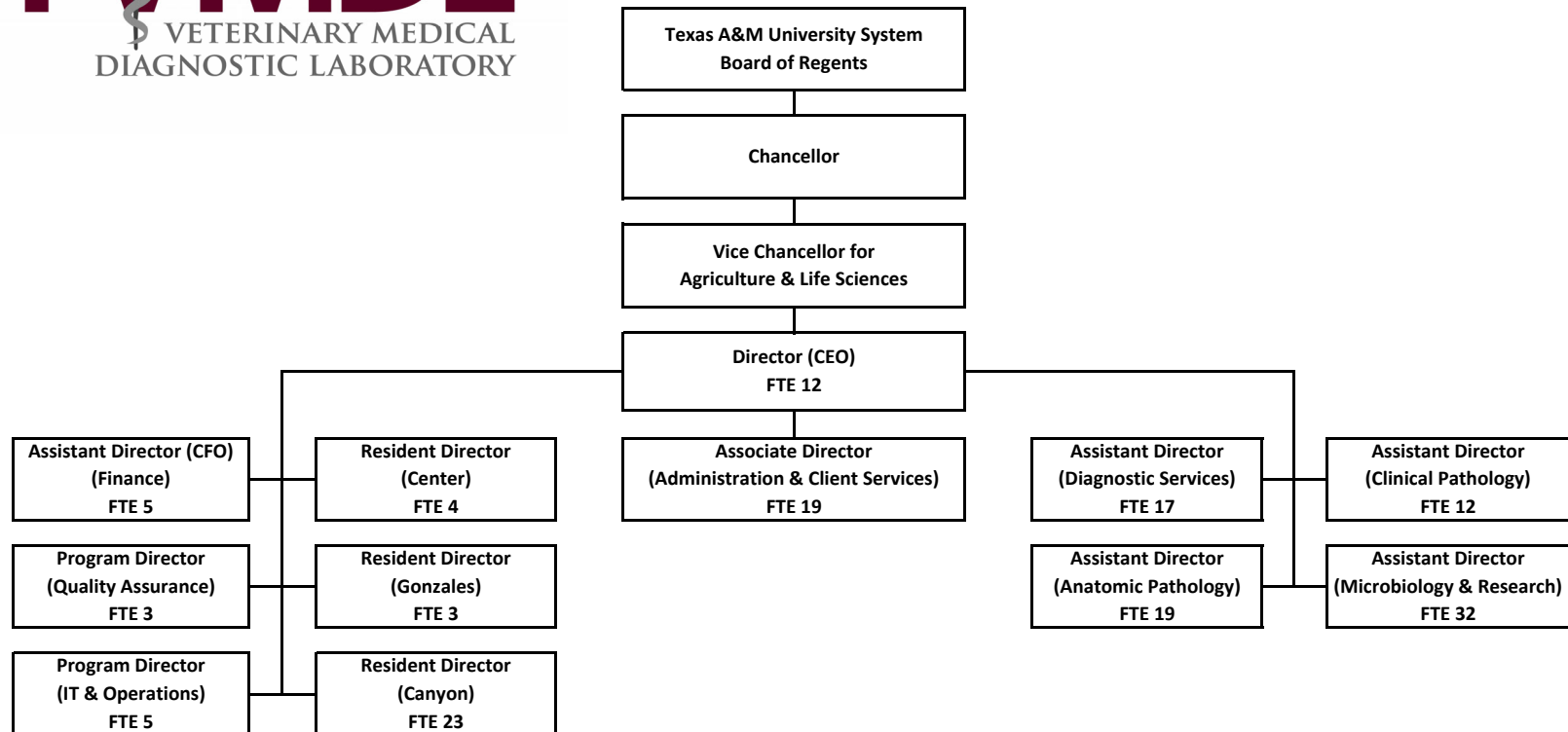
OTHER MATTERS:

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

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Organizational Chart



Texas A&M Veterinary Medical Diagnostic Laboratory Disciplines

Analytical Chemistry	<p>This section handles two primary functions. The first function is in response to the Texas Racing Act. This lab serves as the state's legal testing facility for canine and equine racing animals and functions as a confirmatory testing facility for other racing labs. In addition to support of the livestock show industry, it offers pre-purchase exams.</p> <p>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.</p>
Anatomic Pathology & Histopathology	<p>Veterinary pathologists perform evaluation on samples collected or submitted from live or dead animals to diagnose disease or cause of death. Pathologists have at their disposal a variety of tissue stains to identify the presence of microorganisms, pigments, or tissue deposits. Veterinary practitioners or oncologists can use this information to determine appropriate therapies.</p>
Bacteriology	<p>This laboratory processes samples from companion animals, livestock, and exotic animals that may be infected with or harboring potentially infectious bacteria. Experienced technicians employ various media to isolate bacterial/fungal organisms to identify clinically significant organisms or potential pathogens. This section provides information used in treatment options for herd health management decisions such as antibiotic selection.</p>
Clinical Pathology	<p>This section receives blood, body fluids and secretions along with tissue aspirates from a variety of domestic animals, zoo animals, wildlife species, and birds. Tests help determine illness or abnormalities. Clinical pathologists are available for consultation on these laboratory-generated results. 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.</p>
Molecular Diagnostics	<p>This lab provides fast and reliable genetic tests to help veterinarians diagnose and monitor animal diseases and detect genetic defects. The lab employs the latest molecular, genetic, and computer technologies for routine diagnosis, disease-outbreak investigation, and bioterrorism readiness.</p>
Necropsy	<p>TVMDL pathologists perform more than 1,300 necropsies annually on a variety of species. The pathology staff has expertise in handling large animals, exotics, small ruminants, and surgical biopsies.</p>
Quality Assurance & Safety	<p>The Quality Assurance Programs ensure the standardization of agency best practices. This allows TVMDL to ensure the maximum extent possible, the correctness of the tests and diagnostic interpretations it generates. Safety programs ensure the safety of our workforce is the first and foremost priority. This section ensures that safety programs are robust and that facilities meet both biosafety and biosecurity standards.</p>
Serology	<p>The serology section performs diagnostic testing and provides information on serological diagnosis for infectious diseases. In addition to serologic diagnosis of infectious diseases, the section provides immune profiling for herd health status and conducts tests required for interstate or international shipment of food animals and companion animals and their genetic products.</p>
Veterinary & Client Services	<p>This section is the first line of communication with our clients. They are responsible for entering case data into an electronic reporting system, fielding client calls, providing result interpretation and test recommendations, distributing reports and answering questions about TVMDL services. 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, the US and international clients for routine testing, import/export and surveillance.</p>
Virology	<p>Virology offers state-of-the-art diagnostic testing for major viruses of cattle, horses, dogs, and cats, and selected testing for viruses of pigs, sheep, wildlife, and exotics. The lab is responsible for analysis of specimens for evidence of viral infection in clinically ill animals or those suspected of acting as subclinical carriers of viruses that can cause disease in other animals.</p>

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CERTIFICATE

Agency Name Texas A&M Veterinary Medical Diagnostic Laboratory

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Amy Swinford
Printed Name

Agency Director
Title

July 18, 2022
Date

Board or Commission Chair


Signature

Tim Leach
Printed Name

Chairman, Board of Regents
Title

7/26/2022
Date

Chief Financial Officer


Signature

Matthew Durham
Printed Name

Assistant Agency Director & CFO
Title

July 18, 2022
Date

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Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory
Appropriation Years: 2024-25

EXCEPTIONAL
ITEM
FUNDS

GENERAL REVENUE FUNDS

GR DEDICATED

FEDERAL FUNDS

OTHER FUNDS

ALL FUNDS

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2024-25

Goal: 1. Provide Diagnostic Services

Drug/Export Tests, & Disease

Surveillance

1.1.1. Diagnostic Services	10,528,646	10,364,560			439,726	439,726	21,539,819	23,722,446	32,508,191	34,526,732	4,930,000
1.2.1. Drug Testing Service							1,512,357	1,551,276	1,512,357	1,551,276	
1.3.1. Regulatory Testing Laboratory	559,600	559,600							559,600	559,600	
Total, Goal	11,088,246	10,924,160			439,726	439,726	23,052,176	25,273,722	34,580,148	36,637,608	4,930,000

Goal: 2. Indirect Administration

2.1.1. Indirect Administration	1,255,355	418,792					730,105	1,596,012	1,985,460	2,014,804	
2.1.2. Infrastructure Support In Brazos Co	247,636						2,090,522		2,338,158		
2.1.3. Infrastruct Supp Outside Brazos Co	14,544	164,086					447,819	298,616	462,363	462,702	
2.2.1. Debt Service - College Station	5,859,300	5,862,550							5,859,300	5,862,550	
Total, Goal	7,376,835	6,445,428					3,268,446	1,894,628	10,645,281	8,340,056	

Goal: 3. Staff Benefits Contributions

3.1.1. Staff Group Insurance					14,820	14,820	2,795,449	3,045,284	2,810,269	3,060,104	
Total, Goal					14,820	14,820	2,795,449	3,045,284	2,810,269	3,060,104	
Total, Agency	18,465,081	17,369,588			454,546	454,546	29,116,071	30,213,634	48,035,698	48,037,768	4,930,000
Total FTEs									165.0	165.0	11.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance					
1 DIAGNOSTIC SERVICES	14,692,049	15,911,405	16,596,786	17,263,366	17,263,366
2 Provide An Effective Drug Testing Laboratory					
1 DRUG TESTING SERVICE	534,177	736,719	775,638	775,638	775,638
3 State Regulatory Testing Laboratory					
1 REGULATORY TESTING LABORATORY	0	279,800	279,800	279,800	279,800
TOTAL, GOAL 1	\$15,226,226	\$16,927,924	\$17,652,224	\$18,318,804	\$18,318,804

2 Indirect Administration **1** Indirect Administration

1 INDIRECT ADMINISTRATION	1,232,778	978,058	1,007,402	1,007,402	1,007,402
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	1,113,546	1,160,191	1,177,967	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	199,119	231,012	231,351	231,351	231,351

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>2</u> Debt Service					
1 DEBT SERVICE - COLLEGE STATION	2,925,650	2,927,150	2,932,150	2,930,400	2,932,150
TOTAL, GOAL 2	\$5,471,093	\$5,296,411	\$5,348,870	\$4,169,153	\$4,170,903
<u>3</u> Staff Benefits Contributions					
<u>1</u> Staff Benefits Contributions					
1 STAFF GROUP INSURANCE	1,250,637	1,280,217	1,530,052	1,530,052	1,530,052
TOTAL, GOAL 3	\$1,250,637	\$1,280,217	\$1,530,052	\$1,530,052	\$1,530,052
TOTAL, AGENCY STRATEGY REQUEST	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,760,375	9,232,541	9,232,540	8,683,919	8,685,669
SUBTOTAL	\$8,760,375	\$9,232,541	\$9,232,540	\$8,683,919	\$8,685,669
Federal Funds:					
555 Federal Funds	268,182	227,273	227,273	227,273	227,273
SUBTOTAL	\$268,182	\$227,273	\$227,273	\$227,273	\$227,273
Other Funds:					
763 Drug Testing Lab Fee Rev, estimated	561,634	778,405	823,994	823,994	823,994
764 Vet Med Lab Fee Revenue, estimated	12,357,765	13,266,333	14,247,339	14,282,823	14,282,823
SUBTOTAL	\$12,919,399	\$14,044,738	\$15,071,333	\$15,106,817	\$15,106,817
TOTAL, METHOD OF FINANCING	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759

*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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$9,273,891	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$8,952,741	\$8,952,740	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$8,683,919	\$8,685,669
<i>RIDER APPROPRIATION</i>						
Art. IX Sec 18.40(b), Contingency SB 705 (2022-23 GAA)		\$0	\$279,800	\$279,800	\$0	\$0
<i>TRANSFERS</i>						
Art. IX Sec 14.01(e) - Transfer infrastructure allocation to Texas A&M Forest Service		\$(6,187)	\$0	\$0	\$0	\$0
Comments: Technical correction to infrastructure formula calculation from 86th session.						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session		\$(507,329)	\$0	\$0	\$0	\$0
Comments: 5% General Revenue budget reduction						
TOTAL,	General Revenue Fund	\$8,760,375	\$9,232,541	\$9,232,540	\$8,683,919	\$8,685,669
TOTAL, ALL	GENERAL REVENUE	\$8,760,375	\$9,232,541	\$9,232,540	\$8,683,919	\$8,685,669
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$346,722	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$272,727	\$272,727	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$227,273	\$227,273

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

8/3/2022 2:55:33PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$(78,540)	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)						
		\$0	\$(45,454)	\$(45,454)	\$0	\$0
TOTAL,	Federal Funds					
		\$268,182	\$227,273	\$227,273	\$227,273	\$227,273
TOTAL, ALL	FEDERAL FUNDS					
		\$268,182	\$227,273	\$227,273	\$227,273	\$227,273

OTHER FUNDS**763** Drug Testing Laboratory Fee Revenue, estimated*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$951,417	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$738,760	\$738,760	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/3/2022 2:55:33PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$823,994	\$823,994
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$296,118	\$398,464	\$453,620	\$0	\$0
Adjust to Expended for Locally Held Funds		\$(685,901)	\$(358,819)	\$(368,386)	\$0	\$0
TOTAL,	Drug Testing Laboratory Fee Revenue, estimated	\$561,634	\$778,405	\$823,994	\$823,994	\$823,994
<u>764</u>	Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$10,301,212	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$11,178,843	\$11,183,843	\$0	\$0

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

8/3/2022 2:55:33PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$14,282,823	\$14,282,823
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$2,448,044	\$3,011,155	\$3,123,777	\$0	\$0
Adjust to Expended for Locally Held Funds		\$(391,491)	\$(923,665)	\$(60,281)	\$0	\$0
TOTAL,	Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	\$12,357,765	\$13,266,333	\$14,247,339	\$14,282,823	\$14,282,823
TOTAL, ALL	OTHER FUNDS	\$12,919,399	\$14,044,738	\$15,071,333	\$15,106,817	\$15,106,817
GRAND TOTAL		\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759

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

8/3/2022 2:55:33PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	161.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	161.0	161.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	165.0	165.0
RIDER APPROPRIATION					
Art. IX Sec 18.40(b), Contingency SB705 (2022-23 GAA)	0.0	4.0	4.0	0.0	0.0
Comments: FTEs for implementation of SB 705 relating to Regulatory Animal Health Laboratory					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(6.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	154.3	165.0	165.0	165.0	165.0
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

8/3/2022 2:55:33PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$9,383,103	\$9,275,940	\$9,788,574	\$9,602,045	\$9,602,045
1002 OTHER PERSONNEL COSTS	\$2,381,441	\$1,943,257	\$2,242,386	\$2,234,585	\$2,234,585
1010 PROFESSIONAL SALARIES	\$4,182	\$104,581	\$104,581	\$104,581	\$104,581
2001 PROFESSIONAL FEES AND SERVICES	\$76,614	\$192,631	\$167,522	\$167,522	\$167,522
2002 FUELS AND LUBRICANTS	\$3,193	\$3,847	\$3,847	\$3,847	\$3,847
2003 CONSUMABLE SUPPLIES	\$3,006,215	\$3,635,342	\$3,932,711	\$3,932,711	\$3,932,711
2004 UTILITIES	\$493,827	\$527,158	\$540,648	\$223,591	\$223,591
2005 TRAVEL	\$23,209	\$77,563	\$77,563	\$77,563	\$77,563
2006 RENT - BUILDING	\$10,808	\$6,739	\$6,739	\$6,739	\$6,739
2007 RENT - MACHINE AND OTHER	\$50,396	\$145,370	\$145,702	\$145,702	\$145,702
2008 DEBT SERVICE	\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150
2009 OTHER OPERATING EXPENSE	\$2,941,997	\$3,811,252	\$3,849,255	\$3,849,255	\$3,849,255
5000 CAPITAL EXPENDITURES	\$647,321	\$853,722	\$739,468	\$739,468	\$739,468
OOE Total (Excluding Riders)	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759
OOE Total (Riders)					
Grand Total	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759

2.D. Summary of Base Request Objective Outcomes

8/3/2022 2:55:33PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
		1,025,782.00	1,080,369.00	1,101,977.00	1,124,016.00	1,146,497.00
	2 Provide An Effective Drug Testing Laboratory					
KEY	1 Percent of Animals Testing Drug Free					
		96.50%	99.00%	99.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME : 2:55:33PM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Disease Threats	\$2,613,500	\$2,613,500	11.0	\$2,316,500	\$2,316,500	11.0	\$4,930,000	\$4,930,000
Total, Exceptional Items Request		\$2,613,500	\$2,613,500	11.0	\$2,316,500	\$2,316,500	11.0	\$4,930,000	\$4,930,000
Method of Financing									
	General Revenue	\$2,613,500	\$2,613,500		\$2,316,500	\$2,316,500		\$4,930,000	\$4,930,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,613,500	\$2,613,500		\$2,316,500	\$2,316,500		\$4,930,000	\$4,930,000
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
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 2:55:34PM

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillanc						
1 <i>Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla</i>						
1 DIAGNOSTIC SERVICES	\$17,263,366	\$17,263,366	\$2,613,500	\$2,316,500	\$19,876,866	\$19,579,866
2 <i>Provide An Effective Drug Testing Laboratory</i>						
1 DRUG TESTING SERVICE	775,638	775,638	0	0	775,638	775,638
3 <i>State Regulatory Testing Laboratory</i>						
1 REGULATORY TESTING LABORATORY	279,800	279,800	0	0	279,800	279,800
TOTAL, GOAL 1	\$18,318,804	\$18,318,804	\$2,613,500	\$2,316,500	\$20,932,304	\$20,635,304
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	1,007,402	1,007,402	0	0	1,007,402	1,007,402
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	231,351	231,351	0	0	231,351	231,351
2 <i>Debt Service</i>						
1 DEBT SERVICE - COLLEGE STATION	2,930,400	2,932,150	0	0	2,930,400	2,932,150
TOTAL, GOAL 2	\$4,169,153	\$4,170,903	\$0	\$0	\$4,169,153	\$4,170,903

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 2:55:34PM

Agency code: 557	Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE	\$1,530,052	\$1,530,052	\$0	\$0	\$1,530,052	\$1,530,052
TOTAL, GOAL 3	\$1,530,052	\$1,530,052	\$0	\$0	\$1,530,052	\$1,530,052
TOTAL, AGENCY STRATEGY REQUEST	\$24,018,009	\$24,019,759	\$2,613,500	\$2,316,500	\$26,631,509	\$26,336,259
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$24,018,009	\$24,019,759	\$2,613,500	\$2,316,500	\$26,631,509	\$26,336,259

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
 TIME : 2:55:34PM

Agency code: 557		Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$8,683,919	\$8,685,669	\$2,613,500	\$2,316,500	\$11,297,419	\$11,002,169
		\$8,683,919	\$8,685,669	\$2,613,500	\$2,316,500	\$11,297,419	\$11,002,169
Federal Funds:							
555	Federal Funds	227,273	227,273	0	0	227,273	227,273
		\$227,273	\$227,273	\$0	\$0	\$227,273	\$227,273
Other Funds:							
763	Drug Testing Lab Fee Rev, estimated	823,994	823,994	0	0	823,994	823,994
764	Vet Med Lab Fee Revenue, estimated	14,282,823	14,282,823	0	0	14,282,823	14,282,823
		\$15,106,817	\$15,106,817	\$0	\$0	\$15,106,817	\$15,106,817
TOTAL, METHOD OF FINANCING		\$24,018,009	\$24,019,759	\$2,613,500	\$2,316,500	\$26,631,509	\$26,336,259
FULL TIME EQUIVALENT POSITIONS		165.0	165.0	11.0	11.0	176.0	176.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
 Time: 2:55:34PM

Agency code: 557

Agency name: Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		1,124,016.00	1,146,497.00			1,124,016.00	1,146,497.00
2	Provide An Effective Drug Testing Laboratory						
KEY	1 Percent of Animals Testing Drug Free						
		99.00%	99.00%			99.00%	99.00%

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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
STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	156,534.00	162,009.00	165,250.00	168,555.00	171,926.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	397,616.00	442,615.00	447,041.00	451,511.00	456,026.00
3	Number of Reportable Findings	1,263.00	1,692.00	1,600.00	1,600.00	1,600.00
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	1,252.00	1,296.00	1,322.00	1,348.00	1,375.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,863,765	\$7,669,646	\$8,065,055	\$8,065,055	\$8,065,055
1002	OTHER PERSONNEL COSTS	\$952,239	\$557,059	\$598,945	\$598,945	\$598,945
1010	PROFESSIONAL SALARIES	\$4,182	\$104,581	\$104,581	\$104,581	\$104,581
2001	PROFESSIONAL FEES AND SERVICES	\$76,464	\$167,522	\$167,522	\$167,522	\$167,522
2002	FUELS AND LUBRICANTS	\$3,193	\$3,847	\$3,847	\$3,847	\$3,847
2003	CONSUMABLE SUPPLIES	\$2,941,498	\$3,523,860	\$3,812,926	\$3,812,926	\$3,812,926
2004	UTILITIES	\$95,713	\$123,613	\$125,103	\$125,103	\$125,103
2005	TRAVEL	\$22,628	\$75,084	\$75,084	\$75,084	\$75,084

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 2:55:34PM

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
STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$4,340	\$6,739	\$6,739	\$6,739	\$6,739
2007	RENT - MACHINE AND OTHER	\$46,925	\$136,905	\$136,905	\$136,905	\$136,905
2009	OTHER OPERATING EXPENSE	\$2,130,465	\$2,917,549	\$2,917,549	\$3,584,129	\$3,584,129
5000	CAPITAL EXPENDITURES	\$550,637	\$625,000	\$582,530	\$582,530	\$582,530
TOTAL, OBJECT OF EXPENSE		\$14,692,049	\$15,911,405	\$16,596,786	\$17,263,366	\$17,263,366
Method of Financing:						
1	General Revenue Fund	\$4,593,874	\$5,264,323	\$5,264,323	\$5,182,280	\$5,182,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,593,874	\$5,264,323	\$5,264,323	\$5,182,280	\$5,182,280
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$260,772	\$219,863	\$219,863	\$219,863	\$219,863
CFDA Subtotal, Fund	555	\$260,772	\$219,863	\$219,863	\$219,863	\$219,863
SUBTOTAL, MOF (FEDERAL FUNDS)		\$260,772	\$219,863	\$219,863	\$219,863	\$219,863
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	\$9,837,403	\$10,427,219	\$11,112,600	\$11,861,223	\$11,861,223

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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
STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$9,837,403	\$10,427,219	\$11,112,600	\$11,861,223	\$11,861,223
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,263,366	\$17,263,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,692,049	\$15,911,405	\$16,596,786	\$17,263,366	\$17,263,366
FULL TIME EQUIVALENT POSITIONS:		136.1	143.0	143.0	143.0	143.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TVMDL promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL receives nearly 156,000 submissions and performs approximately 1,037,000 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 piroplasmiasis, 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 \$18 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

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,508,191	\$34,526,732	\$2,018,541	\$(164,086)	A portion of Fund 0001 will be allocated to Infrastructure In Brazos County Strategy
			\$2,182,627	Fund 764 will increase due to an expected increase in consumables supplies as test numbers are expected to increase. Salaries and wages are also expected to increase.
			\$2,018,541	Total of Explanation of Biennial Change

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Animals Tested	10,218.00	10,769.00	10,984.00	11,204.00	11,428.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	5.00	5.00	5.00	5.00	5.00
2	Number of Drug Testing Cases Handled Per FTE	1,703.00	1,795.00	1,373.00	1,400.00	1,429.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$240,978	\$346,821	\$360,694	\$360,694	\$360,694
1002	OTHER PERSONNEL COSTS	\$35,776	\$56,425	\$57,302	\$57,302	\$57,302
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$7	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,335	\$82,901	\$88,704	\$88,704	\$88,704
2006	RENT - BUILDING	\$6,468	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,668	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$92,786	\$114,828	\$116,000	\$116,000	\$116,000
5000	CAPITAL EXPENDITURES	\$96,684	\$132,069	\$148,938	\$148,938	\$148,938
TOTAL, OBJECT OF EXPENSE		\$534,177	\$736,719	\$775,638	\$775,638	\$775,638
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	\$534,177	\$736,719	\$775,638	\$775,638	\$775,638

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$534,177	\$736,719	\$775,638	\$775,638	\$775,638
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$775,638	\$775,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,177	\$736,719	\$775,638	\$775,638	\$775,638
FULL TIME EQUIVALENT POSITIONS:		4.1	5.3	5.3	5.3	5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,512,357	\$1,551,276	\$38,919	\$38,919	Fund 763 will increase due to an increase in salary and wages.
			<u>\$38,919</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$147,723	\$217,723	\$217,723	\$217,723
1002	OTHER PERSONNEL COSTS	\$0	\$5,766	\$10,190	\$10,190	\$10,190
2003	CONSUMABLE SUPPLIES	\$0	\$23,510	\$26,010	\$26,010	\$26,010
2009	OTHER OPERATING EXPENSE	\$0	\$6,148	\$17,877	\$17,877	\$17,877
5000	CAPITAL EXPENDITURES	\$0	\$96,653	\$8,000	\$8,000	\$8,000
TOTAL, OBJECT OF EXPENSE		\$0	\$279,800	\$279,800	\$279,800	\$279,800
Method of Financing:						
1	General Revenue Fund	\$0	\$279,800	\$279,800	\$279,800	\$279,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$279,800	\$279,800	\$279,800	\$279,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$279,800	\$279,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$279,800	\$279,800	\$279,800	\$279,800
FULL TIME EQUIVALENT POSITIONS:		0.0	4.0	4.0	4.0	4.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$559,600	\$559,600	\$0	\$0	Funding expected to be at same level.
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,097,717	\$920,003	\$947,603	\$947,603	\$947,603
1002	OTHER PERSONNEL COSTS	\$120,047	\$35,911	\$37,655	\$37,655	\$37,655
2003	CONSUMABLE SUPPLIES	\$3,382	\$5,071	\$5,071	\$5,071	\$5,071
2004	UTILITIES	\$0	\$740	\$740	\$740	\$740
2005	TRAVEL	\$581	\$2,479	\$2,479	\$2,479	\$2,479
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,471	\$4,797	\$4,797	\$4,797	\$4,797
2009	OTHER OPERATING EXPENSE	\$7,580	\$9,057	\$9,057	\$9,057	\$9,057
TOTAL, OBJECT OF EXPENSE		\$1,232,778	\$978,058	\$1,007,402	\$1,007,402	\$1,007,402
Method of Financing:						
1	General Revenue Fund	\$377,504	\$630,178	\$625,177	\$209,396	\$209,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$377,504	\$630,178	\$625,177	\$209,396	\$209,396
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	\$855,274	\$347,880	\$382,225	\$798,006	\$798,006
SUBTOTAL, MOF (OTHER FUNDS)		\$855,274	\$347,880	\$382,225	\$798,006	\$798,006

3.A. Strategy Request
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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,007,402	\$1,007,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,232,778	\$978,058	\$1,007,402	\$1,007,402	\$1,007,402
FULL TIME EQUIVALENT POSITIONS:		12.1	10.7	10.7	10.7	10.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,985,460	\$2,014,804	\$29,344	\$29,344	Fund 764 will be swapped with Fund 1 to cover salary and wages. Fund 1 will be allocated to the infrastructure strategy.
			\$29,344	Total of Explanation of Biennial Change

3.A. Strategy Request
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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$170,799	\$181,096	\$186,529	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,512	\$7,458	\$7,801	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,102	\$0	\$0	\$0
2004	UTILITIES	\$304,689	\$305,057	\$317,057	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$616,546	\$641,478	\$666,580	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,113,546	\$1,160,191	\$1,177,967	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$753,912	\$123,818	\$123,818	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$753,912	\$123,818	\$123,818	\$0	\$0
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	\$359,634	\$1,036,373	\$1,054,149	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$359,634	\$1,036,373	\$1,054,149	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0

\$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$1,113,546

\$1,160,191

\$1,177,967

\$0

\$0

FULL TIME EQUIVALENT POSITIONS:

1.9

1.9

1.9

1.9

1.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,338,158	\$0	\$(2,338,158)	\$(2,338,158)	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.
			\$(2,338,158)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,844	\$10,651	\$10,970	\$10,970	\$10,970
1002	OTHER PERSONNEL COSTS	\$1,230	\$421	\$441	\$441	\$441
2004	UTILITIES	\$93,425	\$97,748	\$97,748	\$97,748	\$97,748
2009	OTHER OPERATING EXPENSE	\$94,620	\$122,192	\$122,192	\$122,192	\$122,192
TOTAL, OBJECT OF EXPENSE		\$199,119	\$231,012	\$231,351	\$231,351	\$231,351
Method of Financing:						
1	General Revenue Fund	\$109,435	\$7,272	\$7,272	\$82,043	\$82,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,435	\$7,272	\$7,272	\$82,043	\$82,043
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	\$89,684	\$223,740	\$224,079	\$149,308	\$149,308
SUBTOTAL, MOF (OTHER FUNDS)		\$89,684	\$223,740	\$224,079	\$149,308	\$149,308

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$231,351	\$231,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,119	\$231,012	\$231,351	\$231,351	\$231,351
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$462,363	\$462,702	\$339	\$339	GR reflects the difference between expended and appropriated amounts. Fund 764 reflects the difference between expended and appropriated amounts.
			\$339	Total of Explanation of Biennial Change

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration
OBJECTIVE: 2 Debt Service
STRATEGY: 1 Debt Service - College Station

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150
TOTAL, OBJECT OF EXPENSE		\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150
Method of Financing:						
1	General Revenue Fund	\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,930,400	\$2,932,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,925,650	\$2,927,150	\$2,932,150	\$2,930,400	\$2,932,150

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:

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 2 Indirect Administration
 OBJECTIVE: 2 Debt Service
 STRATEGY: 1 Debt Service - College Station

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,859,300	\$5,862,550	\$3,250	\$3,250	Fund 1 is increased to account for debt financing schedule in FY2024 and FY2025
			\$3,250	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 2:55:34PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,250,637	\$1,280,217	\$1,530,052	\$1,530,052	\$1,530,052
TOTAL, OBJECT OF EXPENSE		\$1,250,637	\$1,280,217	\$1,530,052	\$1,530,052	\$1,530,052
Method of Financing:						
555	Federal Funds					
	10.304.000 Homeland Security_Agricultural	\$7,410	\$7,410	\$7,410	\$7,410	\$7,410
CFDA Subtotal, Fund	555	\$7,410	\$7,410	\$7,410	\$7,410	\$7,410
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,410	\$7,410	\$7,410	\$7,410	\$7,410
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	\$27,457	\$41,686	\$48,356	\$48,356	\$48,356
764	Vet Med Lab Fee Revenue, estimated	\$1,215,770	\$1,231,121	\$1,474,286	\$1,474,286	\$1,474,286
SUBTOTAL, MOF (OTHER FUNDS)		\$1,243,227	\$1,272,807	\$1,522,642	\$1,522,642	\$1,522,642

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,052	\$1,530,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,250,637	\$1,280,217	\$1,530,052	\$1,530,052	\$1,530,052

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:**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,810,269	\$3,060,104	\$249,835	\$249,835	Fund 763 and 764 increased due to higher costs in Group Insurance Premiums.
			\$249,835	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759
METHODS OF FINANCE (INCLUDING RIDERS):				\$24,018,009	\$24,019,759
METHODS OF FINANCE (EXCLUDING RIDERS):	\$21,947,956	\$23,504,552	\$24,531,146	\$24,018,009	\$24,019,759
FULL TIME EQUIVALENT POSITIONS:	154.3	165.0	165.0	165.0	165.0

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
557	Texas A&M Veterinary Medical Diagnostic Laboratory	Matthew Durham	07/21/2022	Baseline

Current Rider Number:	Page Number in 2022–23 GAA:	Proposed Rider Language:
6	III-259	<p>Contingency for Senate Bill 705. Contingent on enactment of Senate Bill 705, or similar legislation relating to the continuation and functions of the Texas Animal Health Commission, by the Eighty-seventh Legislature, Regular Session, the Texas A&M Veterinary Medical Diagnostic Laboratory is appropriated in amounts included above \$279,800 in General Revenue in strategy 1.1.3, State Regulatory Testing, each fiscal year of the biennium ending August 31, 2023, and 4.0 FTEs for the purpose of fulfilling its role as the state's regulatory animal health laboratory.</p>

Explanation: The contingency rider is no longer applicable due to approved Legislation in the 87th Session.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
 TIME: **2:55:51PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats 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	923,000	923,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	455,500	361,000
5000	CAPITAL EXPENDITURES	1,175,000	972,500
TOTAL, OBJECT OF EXPENSE		\$2,613,500	\$2,316,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,613,500	2,316,500
TOTAL, METHOD OF FINANCING		\$2,613,500	\$2,316,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

Texas needs 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 \$18 billion livestock industry. This request will ensure 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.

The program will also ensure enhanced capacity to conduct human testing during pandemic situations and assist with testing supply chain issues when needed (as the agency did during the COVID-19 pandemic.) The recent pandemic has illustrated the direct impact TVMDL can have in responding to disease outbreaks. Investing in laboratory capacity remains of critical importance. Viruses and other pathogens will continue making the jump from animal (wild or domesticated) populations to humans, making robust surveillance of disease in animal populations critical.

This program will invest in professionals and tools required 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 remains essential for higher-level tasks, such as data analysis, new test development, and communication of information, therefore this effort will employ 5 laboratory professionals, 2 veterinary trainees, 3 technical positions and 1 support staff, to be supplemented by significant assistance and involvement by current TVMDL veterinarians, scientists, and IT professionals.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
 TIME: **2:55:51PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Equipment needs include two automated liquid handling robots, sample preparation robots, barcoding instrumentation, computer-to-instrument interfacing software, high capacity testing platforms, and analysis and reporting software.

EXTERNAL/INTERNAL FACTORS:

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 would be able 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, expedite testing results, reduce human errors and allow for increased testing capacity at TVMDL. Increased automation will also aid in processing when human resources are strained and diminished due to infected or exposed lab technicians having to stay home and/or social distancing regulations.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs beyond FY2024 and FY 2025 will include salary and personnel costs to continue programs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,316,500	\$2,316,500	\$2,316,500

4.B. Exceptional Items Strategy Allocation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **2:55:52PM**

Agency code:	557	Agency name:	Texas A&M Veterinary Medical Diagnostic Laboratory		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats				
Allocation to Strategy:	1-1-1	Provide Diagnostic Service and Disease Surveillance			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		923,000	923,000	
2005	TRAVEL		60,000	60,000	
2009	OTHER OPERATING EXPENSE		455,500	361,000	
5000	CAPITAL EXPENDITURES		1,175,000	972,500	
TOTAL, OBJECT OF EXPENSE			\$2,613,500	\$2,316,500	
METHOD OF FINANCING:					
1	General Revenue Fund		2,613,500	2,316,500	
TOTAL, METHOD OF FINANCING			\$2,613,500	\$2,316,500	
FULL-TIME EQUIVALENT POSITIONS (FTE):			11.0	11.0	

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 2:55:52PM

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 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	923,000	923,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	455,500	361,000
5000	CAPITAL EXPENDITURES	1,175,000	972,500
Total, Objects of Expense		\$2,613,500	\$2,316,500

METHOD OF FINANCING:

1	General Revenue Fund	2,613,500	2,316,500
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Total, Method of Finance	\$2,613,500	\$2,316,500
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FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2022**
 Time: **2:55:52PM**

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	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	7.4 %	0.6%	-6.8%	\$212	\$36,633	4.1 %	0.0%	-4.1%	\$0	\$18,887	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$24,538	0.0 %	0.0%	0.0%	\$0	\$7,080	
26.0%	Other Services	13.5 %	0.9%	-12.6%	\$6,724	\$735,784	3.6 %	1.5%	-2.1%	\$13,744	\$890,995	
21.1%	Commodities	22.2 %	19.5%	-2.7%	\$770,399	\$3,956,529	23.5 %	15.3%	-8.2%	\$756,257	\$4,958,306	
	Total Expenditures		16.4%		\$777,335	\$4,753,484		13.1%		\$770,001	\$5,875,268	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, the agency did not meet any of the three applicable statewide HUB goals.

In FY 2021, the agency did not meet any of the three applicable statewide HUB goals.

Applicability:

In FY 2020 and FY 2021, the Heavy Construction and Building Construction were deemed inapplicable to the Agency's operations. No expenditures were reported in this category.

In FY 2020 and FY 2021, no goal was set in the Professional Services category due to historically low expenditures in these categories.

Factors Affecting Attainment:

Special Trade Construction: The goal was not met in FY 2020 and FY 2021. Special trade construction services for units on the main TAMU campus are required to use an outsourced contract, which negatively impacted the Agency's goal.

Professional Services: In FY 2020 and FY 2021, the Agency did not have a goal set in the Professional Services category due to low expenditures in previous years.

Other Services: The goal was not met in FY 2020 and 2021. Many of the contracts under this category were sole sourced equipment maintenance contracts, which negatively impacted the Agency's goal.

Commodity Purchases: The goal was not met in FY 2020 and 2021. The Agency purchases many pieces of high end, specialized equipment, and there are very few vendors that offer this type of equipment. This negatively impacted the Agency's goal.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency collaborated with other TAMUS components on the TAMUS Cooperative Mentor-Protégé Program to identify and match prospective mentors and protégés. The Agency sponsored 1 mentor-protégé relationship and continued efforts to identify and establish additional relationships. Other outreach efforts by the Agency were:

- Assisted minority businesses in becoming HUB certified in the State of Texas.
- Educated HUBs on how to participate in Agency procurement opportunities.
- Promoted awareness through quarterly training of new employees. Online training is available at any time.
- Hosted or attended 22 events, including Economic Opportunity Forums, Advocacy Group Meetings, and Annual Meetings.
- Used the CMBL/HUB directory to find HUB vendors for bid solicitations.
- Hosted 24 HUB Subcontracting Plan (HSP) pre-proposal webinars to educate and assist vendors with completing required HSPs.
- Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities were probable. Reviewed Progress Assessment Reports (PARs) to ensure vendors adhered to their HSP.
- Provided the Director and departments monthly reports of HUB expenditures and activities.

HUB Program Staffing:

The Director of Purchasing & HUB, two (2) Senior Buyers, and three (3) Buyers each spend approximately 10% of their time in the following efforts to increase HUB participation:

- Attends vendor shows where HUBs are represented.
- Assists departments/units in identifying potential HUB suppliers.
- Develops bid lists that include HUB vendors.
- Identifies potential HUB subcontracting opportunities on purchases of \$100,000 and greater.

The HUB Coordinator spends approximately 75% of their time in the efforts listed above and in the following efforts:

- Identifies new potential HUB suppliers.
- Encourages/Assists minority businesses in becoming HUB certified.
- Promotes HUB awareness through training of new Agency employees.
- Promotes the Agency HUB Program through participation in HUB alliances, work groups, and forums.
- Recruits Mentors and Protégés to become a part of the Mentor/Protégé program and assists in identifying and matching prospective Mentors and Protégés.

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
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The HUB Coordinator spends approximately 75% of their time in efforts to increase HUB participation and to meet HUB goals. Outreach efforts include encouraging minority businesses to become HUB certified, educating HUBs on how to participate in Agency procurement activities, and promoting HUB awareness through employee training. Collaboration with other TAMUS components on the TAMUS Cooperative Mentor-Protégé Program and participation in activities coordinated by TAMU System members will be ongoing. The Director of Purchasing & HUB, two (2) Senior Buyers, and three (3) Buyers each spend approximately 10% of their time in efforts to increase HUB participation and to meet HUB goals. Outreach efforts include attending vendor shows where HUBs are represented, assisting departments/units in identifying potential HUB suppliers, developing bid lists that include HUB vendors, and identifying potential HUB subcontracting opportunities on purchases of \$100,000 and greater. These outreach efforts were practiced in FY 22 and will continue to be practiced in future fiscal years.

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

Texas A&M Veterinary Medical Diagnostic Laboratory(557)

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 9,232,541	\$ 9,232,540	\$ 18,465,081		\$ 9,232,541	\$ 9,232,540	\$ 18,465,081	
Federal Appropriations	227,273	227,273	454,546		227,273	227,273	454,546	
Endowment and Interest Income			-				-	
Sales and Services of Educational Activities (net)	15,000,000	15,500,000	30,500,000		15,500,000	15,500,000	31,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>24,459,814</u>	<u>24,959,813</u>	<u>49,419,627</u>	<u>93.5%</u>	<u>24,959,814</u>	<u>24,959,813</u>	<u>49,919,627</u>	<u>94.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,368,576	\$ 1,368,576	\$ 2,737,152		\$ 1,368,576	\$ 1,368,576	\$ 2,737,152	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,368,576</u>	<u>1,368,576</u>	<u>2,737,152</u>	<u>5.2%</u>	<u>1,368,576</u>	<u>1,368,576</u>	<u>2,737,152</u>	<u>5.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	24,828	10,000	34,828		10,000	10,000	20,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Other Income - Designated	63,787	25,000	88,787		25,000	25,000	50,000	
Other Income - COVID-19 Reimbursements*	533,920	36,000	569,920		-	-	-	
Total	<u>622,535</u>	<u>71,000</u>	<u>693,535</u>	<u>1.3%</u>	<u>35,000</u>	<u>35,000</u>	<u>70,000</u>	<u>0.1%</u>
TOTAL SOURCES	<u>\$ 26,450,925</u>	<u>\$ 26,399,389</u>	<u>\$ 52,850,314</u>	<u>100.0%</u>	<u>\$ 26,363,390</u>	<u>\$ 26,363,389</u>	<u>\$ 52,726,779</u>	<u>100.0%</u>

*Funding for COVID-19 related reimbursements are not expected to continue into FY 2024-2025. TVMDL is reimbursed for all testing supplies and kits used by our human healthcare partners under our COVID-19 testing arrangement.

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

8/3/2022 2:55:52PM

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	50	50	0	50	28
2a Employee and Children	14	14	0	14	8
3a Employee and Spouse	13	13	0	13	7
4a Employee and Family	12	12	0	12	7
5a Eligible, Opt Out	6	6	0	6	4
6a Eligible, Not Enrolled	9	9	0	9	5
Total for This Section	104	104	0	104	59
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	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 Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	1
Total Active Enrollment	105	105	0	105	60

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	25	25	0	25	15
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	16	16	0	16	9
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	42	42	0	42	24
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	42	42	0	42	24
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	75	75	0	75	43
2e Employee and Children	15	15	0	15	8
3e Employee and Spouse	29	29	0	29	16
4e Employee and Family	12	12	0	12	7
5e Eligible, Opt Out	6	6	0	6	4
6e Eligible, Not Enrolled	9	9	0	9	5
Total for This Section	146	146	0	146	83

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	76	76	0	76	43
2f Employee and Children	15	15	0	15	8
3f Employee and Spouse	29	29	0	29	16
4f Employee and Family	12	12	0	12	7
5f Eligible, Opt Out	6	6	0	6	5
6f Eligible, Not Enrolled	9	9	0	9	5
Total for This Section	147	147	0	147	84

Schedule 4: Computation of OASI
88th 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	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	29.5122	\$201,467	63.9748	\$441,402	63.9748	\$463,654	63.9748	\$454,296	63.9748	\$454,296
Other Educational and General Funds (% to Total)	70.4878	\$481,188	36.0252	\$248,560	36.0252	\$261,091	36.0252	\$255,821	36.0252	\$255,821
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	\$682,655	100.0000	\$689,962	100.0000	\$724,745	100.0000	\$710,117	100.0000	\$710,117

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,051,095	6,694,633	6,714,717	6,714,717	6,714,717
Employer Contribution to TRS Retirement Programs	528,832	518,834	537,177	553,964	553,964
Gross Educational and General Payroll - Subject To ORP Retirement	2,226,753	1,959,133	1,965,010	1,965,010	1,965,010
Employer Contribution to ORP Retirement Programs	146,966	129,303	129,691	129,691	129,691
Proportionality Percentage					
General Revenue	29.5122 %	63.9748 %	63.9748 %	63.9748 %	63.9748 %
Other Educational and General Income	70.4878 %	36.0252 %	36.0252 %	36.0252 %	36.0252 %
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)	476,355	233,493	240,241	246,288	246,288
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	219,966	159,391	159,869	159,869	159,869
Total Differential	4,179	3,028	3,038	3,038	3,038

Schedule 7: Personnel

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2022

Time: 2:55:53PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	154.3	165.0	165.0	165.0	165.0
Subtotal, Directly Appropriated Funds	154.3	165.0	165.0	165.0	165.0
GRAND TOTAL	154.3	165.0	165.0	165.0	165.0