**Section 1**

Texas A&M Veterinary Medical Diagnostic Laboratory
Summary of Recommendations - House

Page: III-218
Tammy Beckham, Director

Daniel Estrada, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	$11,519,113	$11,533,630	$14,517	0.1%
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$11,519,113*	*$11,533,630*	*$14,517*	*0.1%*
Federal Funds	$364,000	$364,000	$0	0.0%
Other	$18,812,403	$18,337,252	($475,151)	(2.5%)
All Funds	**$30,695,516**	**$30,234,882**	**($460,634)**	**(1.5%)**
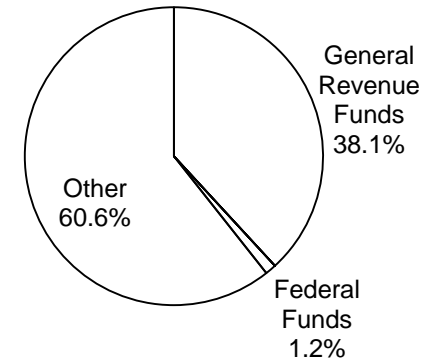
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	153.0	150.0	(3.0)	(2.0%)

The bill pattern for this agency (2014-15 Recommended) represents an estimated 96.2% of the agency's estimated total available funds for the 2014-15 biennium.
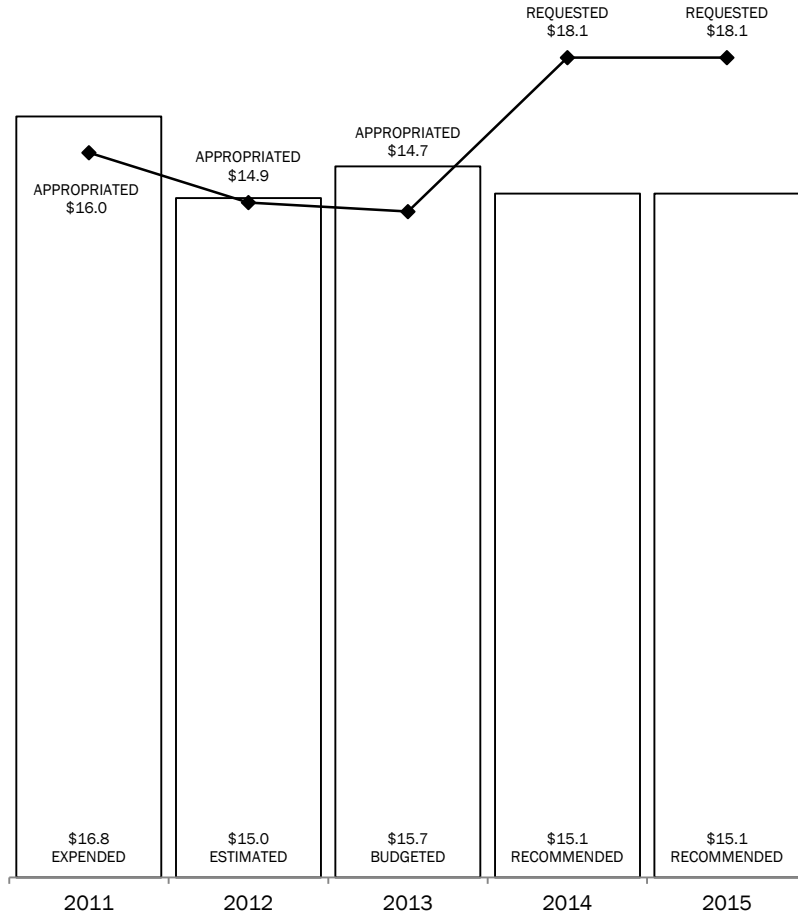

Pie chart: General Revenue Funds 38.1%, Federal Funds 1.2%, Other 60.6%

2014-2015 BIENNIUM   TOTAL= $30.2 MILLION
IN MILLIONS

ALL FUNDS

REQUESTED
$18.1

REQUESTED
$18.1

APPROPRIATED
$14.9

APPROPRIATED
$14.7

APPROPRIATED
$16.0

$16.8	$15.0	$15.7	$15.1	$15.1
EXPENDED	ESTIMATED	BUDGETED	RECOMMENDED	RECOMMENDED
2011	2012	2013	2014	2015

GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS

REQUESTED
$8.8

REQUESTED
$8.8

APPROPRIATED
$6.6

APPROPRIATED
$5.9

APPROPRIATED
$5.6

$6.0	$5.9	$5.6	$5.8	$5.8
EXPENDED	ESTIMATED	BUDGETED	RECOMMENDED	RECOMMENDED
2011	2012	2013	2014	2015
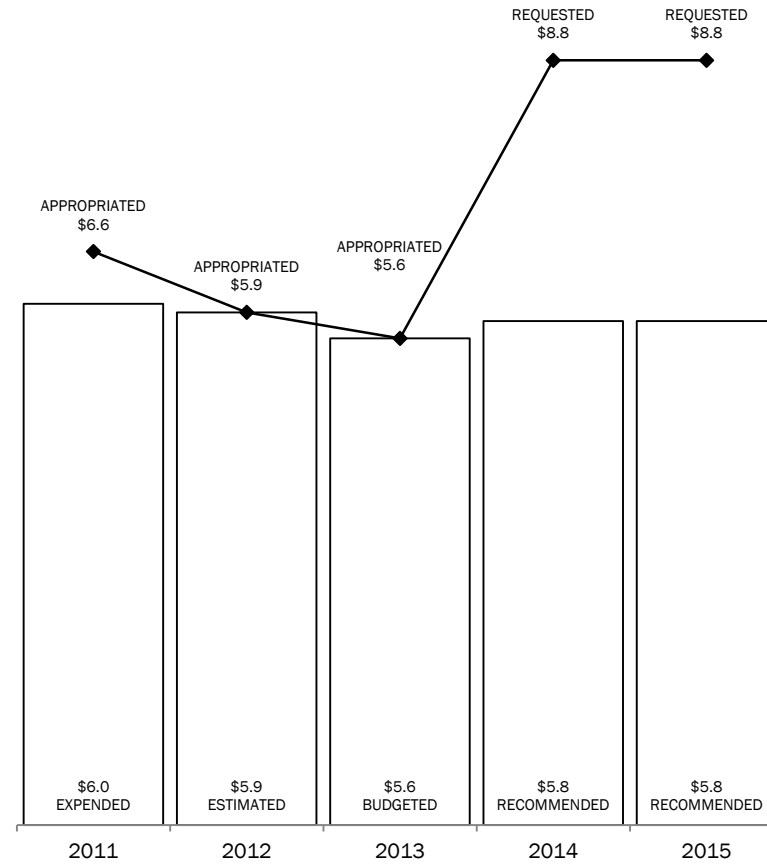
FULL-TIME-EQUIVALENT POSITIONS
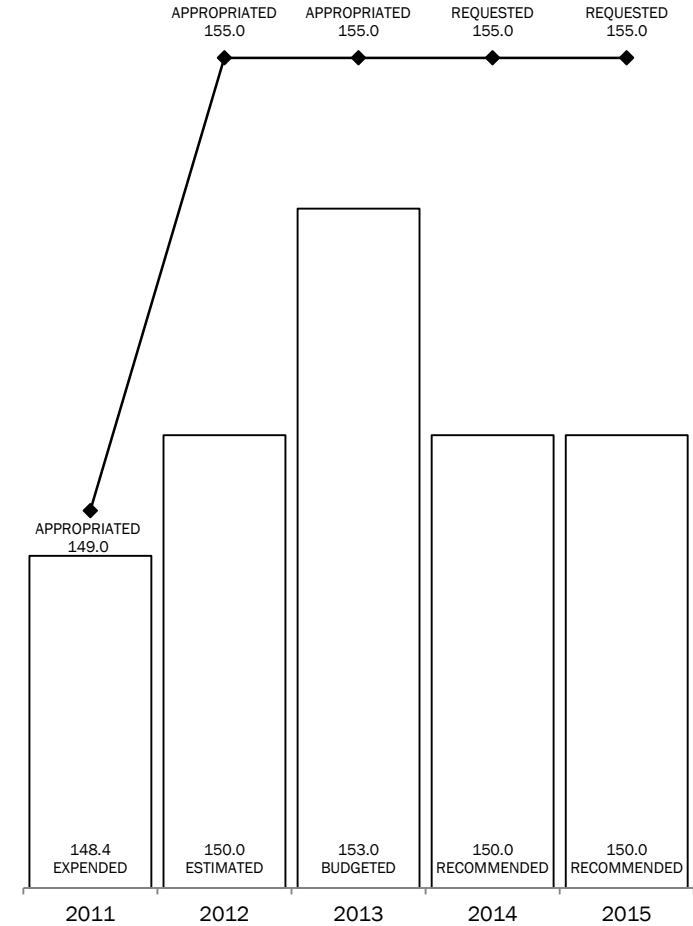
| APPROPRIATED 155.0 | APPROPRIATED 155.0 | REQUESTED 155.0 | REQUESTED 155.0 |

APPROPRIATED
149.0

148.4	150.0	153.0	150.0	150.0
EXPENDED	ESTIMATED	BUDGETED	RECOMMENDED	RECOMMENDED
2011	2012	2013	2014	2015

Texas A&M Veterinary Medical Diagnostic Laboratory
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
DIAGNOSTIC SERVICES A.1.1	$22,694,389	$22,171,132	($523,257)	(2.3%)	The recommendations reflect a net $523,257 decrease in All Funds. It includes a $58,492 reallocation of General Revenue, a $1,746 increase in Federal Funds and $466,511 decrease in Veterinary Medical Lab Fee Revenue - Other Funds.
DRUG TESTING SERVICE A.2.1	$1,149,944	$1,140,542	($9,402)	(0.8%)	
Total, Goal A, DIAGNOSTIC AND DRUG TESTING	**$23,844,333**	**$23,311,674**	**($532,659)**	**(2.2%)**	
STAFF GROUP INSURANCE B.1.1	$1,044,911	$1,059,596	$14,685	1.4%	
WORKERS' COMP INSURANCE B.1.2	$17,182	$18,048	$866	5.0%	
UNEMPLOYMENT INSURANCE B.1.3	$40,230	$39,068	($1,162)	(2.9%)	
OASI B.1.4	$735,111	$737,600	$2,489	0.3%	
OPTIONAL RETIREMENT PROGRAM B.1.5	$35,150	$34,488	($662)	(1.9%)	
Total, Goal B, STAFF BENEFITS	**$1,872,584**	**$1,888,800**	**$16,216**	**0.9%**	
INDIRECT ADMINISTRATION C.1.1	$2,946,567	$3,064,024	$117,457	4.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	$1,675,667	$1,670,150	($5,517)	(0.3%)	The recommendations include an increase of $14,580 in General Revenue for Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University and $20,035 decrease in Other Funds.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	$356,365	$300,234	($56,131)	(15.8%)	
Total, Goal C, INDIRECT ADMINISTRATION	**$4,978,599**	**$5,034,408**	**$55,809**	**1.1%**	
Grand Total, All Strategies	**$30,695,516**	**$30,234,882**	**($460,634)**	**(1.5%)**	

Section 2

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
DIAGNOSTIC SERVICES A.1.1	$13,330,399	$12,863,888	($466,511)	(3.5%)	The recommendations reflect a net decrease of $466,511 in Veterinary Medical Lab Fee Revenue - Other Funds. It includes a $615,000 decrease for a one-time purchase of a contract for the Laboratory Information Management System and an increase of $148,489 in other expenses.
DRUG TESTING SERVICE A.2.1	$1,149,944	$1,140,542	($9,402)	(0.8%)	
Total, Goal A, DIAGNOSTIC AND DRUG TESTING	**$14,480,343**	**$14,004,430**	**($475,913)**	**(3.3%)**	
STAFF GROUP INSURANCE B.1.1	$1,028,401	$1,042,586	$14,185	1.4%	
WORKERS' COMP INSURANCE B.1.2	$10,152	$10,582	$430	4.2%	
UNEMPLOYMENT INSURANCE B.1.3	$38,356	$37,294	($1,062)	(2.8%)	
OASI B.1.4	$715,876	$720,516	$4,640	0.6%	
OPTIONAL RETIREMENT PROGRAM B.1.5	$22,494	$21,988	($506)	(2.2%)	
Total, Goal B, STAFF BENEFITS	**$1,815,279**	**$1,832,966**	**$17,687**	**1.0%**	
INDIRECT ADMINISTRATION C.1.1	$1,597,040	$1,645,786	$48,746	3.1%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	$734,487	$714,452	($20,035)	(2.7%)	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	$185,254	$139,618	($45,636)	(24.6%)	
Total, Goal C, INDIRECT ADMINISTRATION	**$2,516,781**	**$2,499,856**	**($16,925)**	**(0.7%)**	
Grand Total, All Strategies	**$18,812,403**	**$18,337,252**	**($475,151)**	**(2.5%)**	

Section 3

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Texas A&M Veterinary Medical Diagnostic Laboratory
Selected Fiscal and Policy Issues

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1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session

NO RELATED RECOMMENDATIONS

Section 5

Texas A&M Veterinary Medical Diagnostic Laboratory
Rider Highlights

NONE

Section 6

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Texas A&M Veterinary Medical Diagnostic Laboratory
Items not Included in Recommendations

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In Agency Priority Order	2014-15 Biennial Total			
		GR & GR-Dedicated		**All Funds**
1. TVMDL College Station Laboratory	$	6,000,000	$	6,000,000
Provide infrastructure for the Texas A&M Veterinary Medical Diagnostic Laboratory to continue to provide services to the agricultural, companion animal and public health sectors in Texas. The $3 million per year would be for debt service payments on a 30-year, $50 million to $60 million construction note with a 4.5% interest rate.				
Total, Items Not Included in the Recommendations	**$**	**6,000,000**	**$**	**6,000,000**