

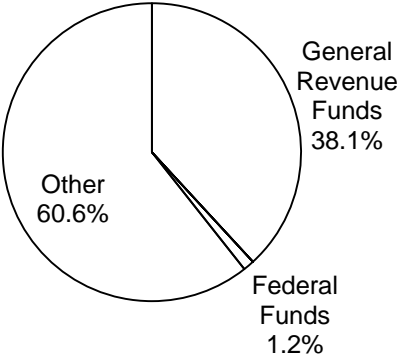
**Texas A&M Veterinary Medical Diagnostic Laboratory
Summary of Recommendations - Senate**

Tammy Beckham, Director

Daniel Estrada, LBB Analyst

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%
<i>Total GR-Related Funds</i>	<i>\$11,519,113</i>	<i>\$11,533,630</i>	<i>\$14,517</i>	<i>0.1%</i>
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%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	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.

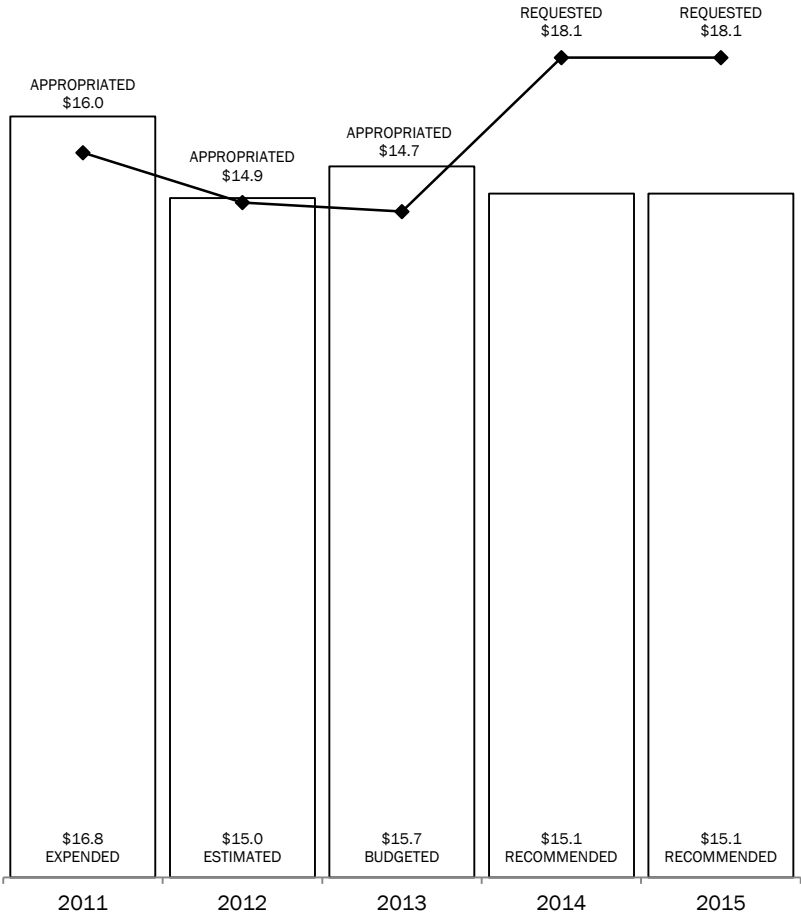
Texas A&M Veterinary Medical Diagnostic Laboratory

2014-2015 BIENNIUM

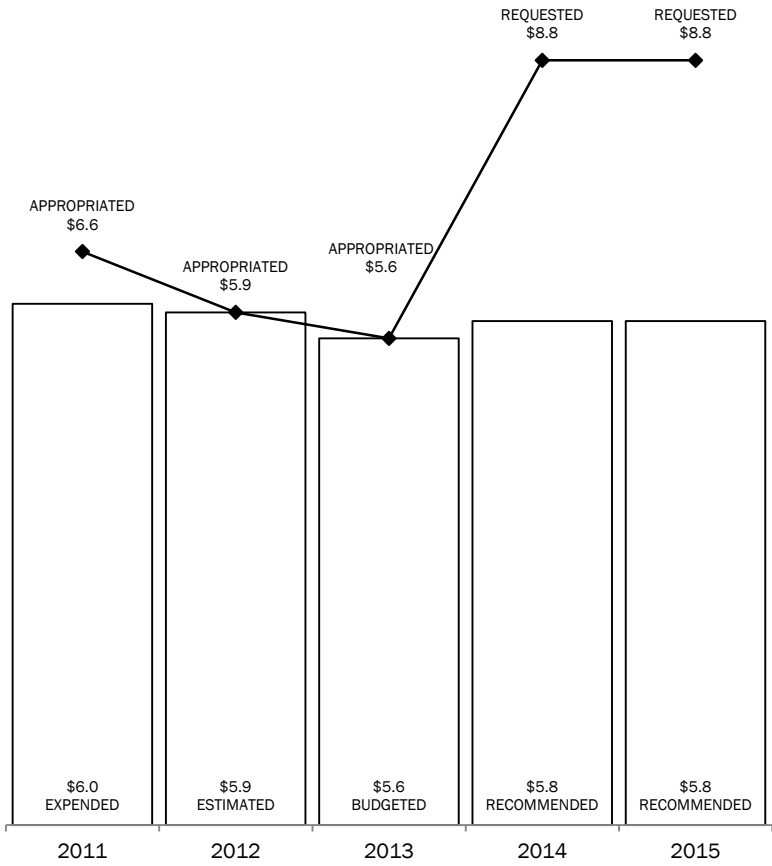
IN MILLIONS

TOTAL= \$30.2 MILLION

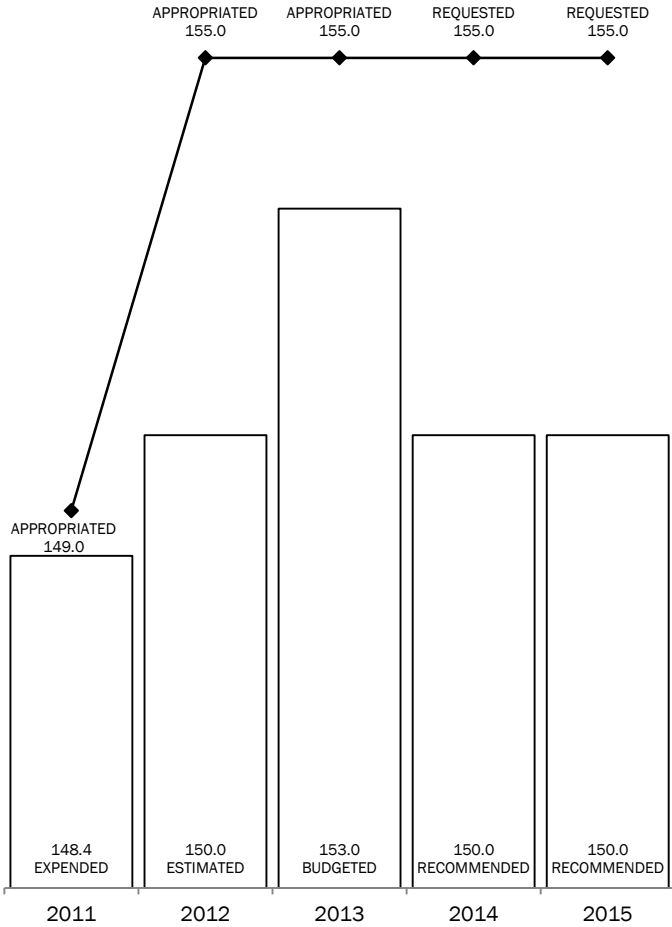
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Texas A&M Veterinary Medical Diagnostic Laboratory
Summary of Recommendations - Senate, 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%)	

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

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 3a

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

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.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

Texas Veterinary Medical Diagnostic Laboratory (TVMDL)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Texas A&M Veterinary Medical Diagnostic Laboratory
Rider Highlights**

NONE

Section 6

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

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
In Agency Priority Order			
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