

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Cancer Prevention and Research Institute of Texas



August 9, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

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Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

OVERVIEW

The United States declared war on cancer forty years ago; yet, regrettably, more than 100,000 Texans will be diagnosed with cancer this year– the highest number ever! Nearly 40,000 Texans will succumb to cancer in 2010, and every day more than 100 Texans will die because of this disease– one every fifteen minutes. Cancer costs our state in excess of \$22 billion annually in health expenses, to say nothing of the Texas families affected by loss and illness. A staggering \$60 million each day .

Texas stands alone among the states in our commitment to cancer research and prevention. We are pleased to report that as the Cancer Prevention and Research Institute of Texas (CPRIT) completes its first full year of operations, the CPRIT is leading the way in cancer research and prevention efforts. In our first year of operation, CPRIT has realized many achievements. We hired employees strategically to create a small, nimble agency staff; released the Institute's first request for proposals (RFA) within 3 months of the finalization of the first biennial appropriation to CPRIT; recruited 150 non-Texas experts to objectively review cancer research and prevention grant proposals; established a commercial review process; announced our first grant awards in January 2010, five months after releasing the first RFAs; conducted 8,500 reviews of the 1,100 grant applications submitted to the Institute since October 2009; and as a result of this intensive review process, the Institute funded 155 grants, totaling \$216 million, to more than 40 different entities across Texas. Ten percent of CPRIT awards supported evidence-based prevention grants, 15 percent funded oncology-related commercialization efforts, and 75 percent were directed to research activities in academic institutions.

With thousands of Texans diagnosed with cancer each year equating to an enormous cost for medical treatment and loss of productivity, CPRIT has moved quickly to distribute grant funds to foster innovative cancer research and effective, evidence-based prevention programs as envisioned when Texans approved the constitutional amendment to use \$3 billion of general obligation bonds over 10 years to find cures for and prevent cancers. The projects CPRIT has funded in the first year range from increasing the availability of cancer screenings for medically underserved Texans in communities around the state to researching questions about preventing or treating certain types of cancer to developing the discoveries from the laboratory for the diagnoses of or treatment of cancer patients.

CPRIT dollars are improving Texans' chances for survival through early detection programs funded by the prevention program. To illustrate, in the first two months of funding The Rose's project to provide mammograms to medically underserved women in Houston, 12 cases of breast cancer have been diagnosed among a group of women who had never had a mammogram. Out of these diagnoses, three of these breast cancer cases are at Stage 1, the earliest stage of cancer when the chance for survival is greatest and cost for treatment is the lowest.

CPRIT's success, as it touches all parts of the state and improves the lives of cancer patients, is much more than dollars and cents. However, the economic benefit returned to the state as a result of the investment in cancer research and prevention is no small matter. Every research dollar spent in Texas by the National Institutes of Health is estimated to generate almost \$2.25 in local economic output within 12 months. We expect to increase that return as CPRIT builds the intellectual capital in this state, attracting a whole industry of high-quality biotechnology jobs as drug development and bioscience companies relocate to Texas to be close to the scientific innovations emerging from CPRIT-funded laboratories. Venture capitalists and the investment funding that are critical to the final stage drug and device development efforts are already turning their attention to Texas. Each one of these economic indicators has the face of a Texan whose health will be better as result of what we have done this year and will continue in the years to come. More than 100 CPRIT-funded researchers across Texas are working, individually or in collaborations, on a variety of basic, translational, and clinical research projects. For example, some basic research projects are attempting to answer fundamental questions in cancer treatment by studying the use of synthetic antibodies to attack and kill tumors or studying the metabolism of Glioblastoma, the deadliest brain tumor, to understand how to slow the growth of and develop drugs to attack this type of tumor.

At the clinical end of the spectrum, CPRIT has committed more than \$25 million to establish a one-of-a-kind statewide cancer clinical trials network to conduct trials across Texas. The network will leverage the combined strength of the state's academic and community institutions and their patient populations, to improve patient care and

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Agency name: Cancer Prevention and Research Institute of Texas

access for Texans, to provide a conduit for academic researchers, biotechnology companies and pharmaceutical firms to test novel concepts, drugs, diagnostics, and medical devices, and to serve as a model for how to do cutting-edge, innovative trials while reaching out to the community, enabling the development of a personalized therapy approach to the treatment, detection, and prevention of cancer.

CPRIT funding is also helping to recruit exceptional scientists from outside Texas to establish laboratories and pursue research at Texas academic institutions. The draw of the CPRIT recruitment award along with the possibility of receiving additional awards for projectspecific research has attracted scientists from Harvard University, Stanford University, the University of Chicago, Duke University, the Massachusetts Institute of Technology, and other outstanding institutions around the United States. These scientists represent some of the brightest minds in cancer research and on average bring in an additional 1 million each year for research to their respective Texas institutions for each CPRIT dollar invested.

CPRIT has awarded funding to four Texas companies, three existing and one newly formed, focused on developing products for cancer patients which span three discovery areas—cancer drugs, medical devices, and diagnostics. Mirna Therapeutics is developing a synthetic microRNA to replace the body's natural microRNA when it shows signs of cancer to restore normal microRNA function. Apollo Endosurgery has developed an endoscopic medical tool that can remove gastrointestinal cancer tumors less invasively than traditional surgery techniques. The third, Rules-Based Medicine, has developed tests for biomarkers which can pinpoint the characteristics of a breast cancer diagnosis or other cancer type to allow physicians to know the best course of treatment for a particular patient because a cancer with certain characteristics responds better to some treatments over others.

CPRIT has also provided an award to a company, Damascus Pharmaceutical, which is being created around a drug discovery from a laboratory at the University of Texas Southwestern Medical Center. Without the CPRIT award, this company would have been created in another state. The investment of CPRIT funds in these commercial endeavors will result in these discoveries being available to cancer patients in Texas and across the world in the very near future as well as help build a biomedical infrastructure in Texas that benefits the Texas economy. These four companies are expected to create a minimum of 200 new jobs.

CPRIT will keep its operations nimble, efficient and entrepreneurial, place a premium on innovative new ideas, and focus on expediting commercialization efforts so that the discoveries made in laboratories across the state will reach Texans faster. We will measure ourselves in lives saved, cancer cases prevented, and economic benefit to the state.

REQUEST

* CPRIT is requesting \$600 million in general obligation bond proceeds for the 2012-13 biennium, \$300 million per year, as authorized in Article III of the Texas Constitution.

* The estimated cost of the debt service is \$32,362,014, \$3.1 million (9%) less than the \$35.5 million in debt service appropriated for the 2010-11. The difference in the cost of debt is the experience CPRIT gained once the agency became operational and determined the pattern it would follow to issue awards in fiscal year 2010. This learning process has resulted in being able to better manage bond issuance.

* The Sunset Advisory Commission staff has made a recommendation to remove CPRIT's statutory requirement to escrow the bond proceeds for multiyear grant awards and allow the Texas Public Finance Authority (TPFA) to issue CPRIT's debt when it is needed to pay project costs. TPFA is able to manage debt issuance for its other client agencies in this manner. The estimated savings in CPRIT's debt issuance for the 2012-13 biennium is \$31 million.

Having an additional \$75 million per year to invest in cancer research and prevention projects than was available during the 2010-11 biennium means that CPRIT can

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Agency code: 542

Agency name: **Cancer Prevention and Research Institute of Texas**

increase funding for cancer prevention programs because the Texas Health and Safety Code, Chapter 102 limits funding for cancer prevention programs to 10 percent of all of the money awarded annually. In real terms, CPRIT will have an additional \$7 million per year to invest in cancer prevention projects in communities around the state. This \$7 million is the equivalent of providing 70,000 mammograms to underserved women. There will also be an additional \$68 million available to invest in research projects, recruiting scientists to Texas, and training the next generation of scientists.

The request includes one new rider for the appropriation in the 2012-13 biennium of the unexpended balance of general obligation bond proceeds from the 2010-11 biennium to ensure that the appropriations commitment for multiyear grant awards is sustained. Health and Safety Code §102.257 requires that CPRIT award all of the funds for a multiyear project from the state fiscal year in which the award decision is made and issue general obligation bonds equivalent to the entire amount of the award, holding proceeds in an escrow account.

TEN PERCENT GENERAL REVENUE-RELATED REDUCTION

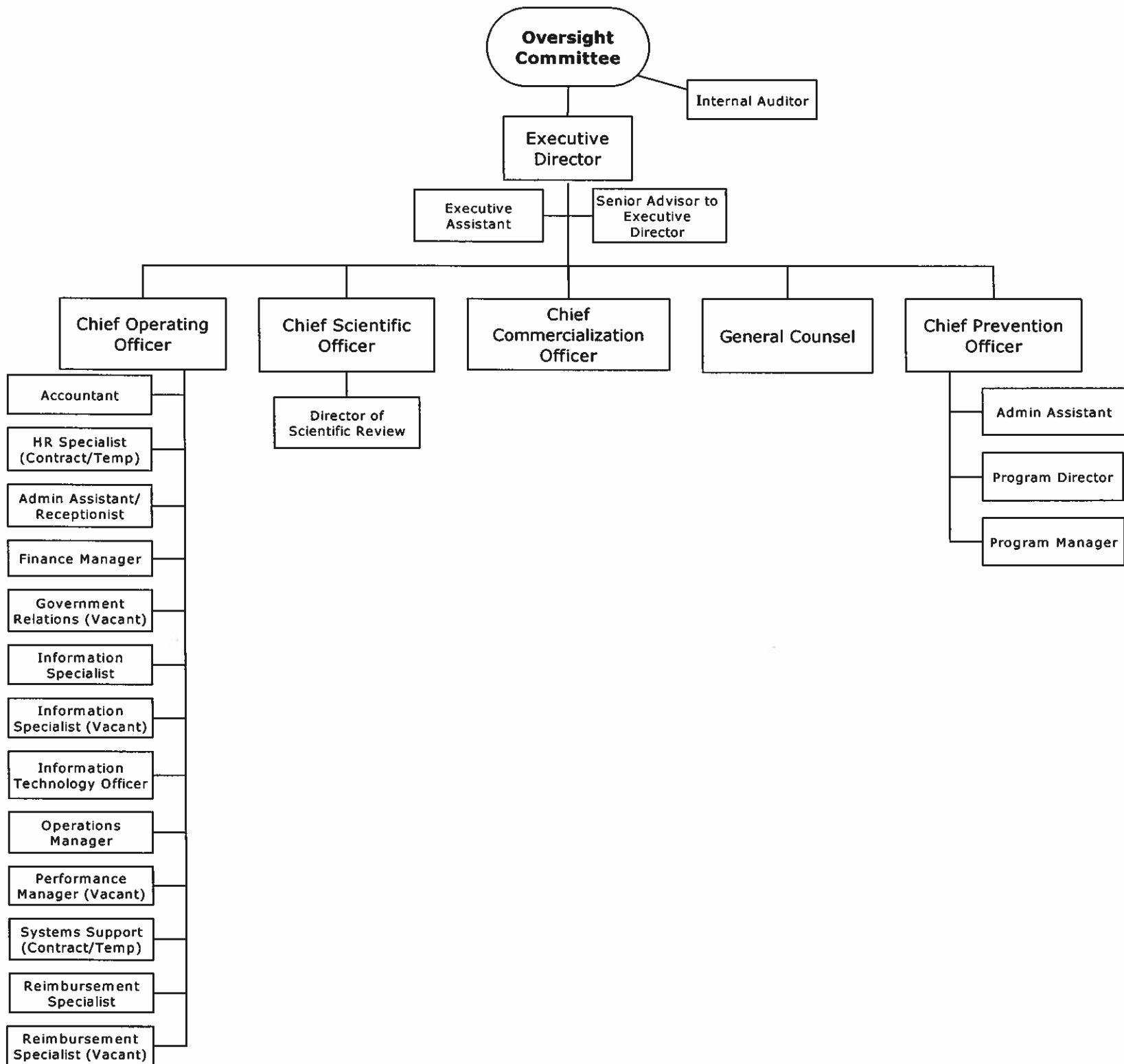
Because CPRIT's main method of finance is general obligation bond proceeds, the five and 10 percent general revenue-related reduction is calculated against the \$35.5 million in general revenue appropriated for the 2010-11 biennial debt service. Using this methodology, a five percent reduction from \$35.5 million equals \$1.8 million. Therefore, the debt service cost is \$33.7 million well above the \$32.4 million cost to issue the \$600 million of bonds being requested, so there is no effect on the proposed budget. A 10 percent reduction equals \$3.5 million in debt service, resulting in a corresponding \$7 million reduction in bond proceeds for a biennial appropriation of \$593 million in general obligation bond proceeds.

CPRIT is not requesting any General Revenue Funds (GR), in its proposed 2012-13 budget so it is fully implementing the required 10 percent reduction of \$24,509 plus an additional \$178,585 for a total GR reduction of \$203,094.

GOVERNANCE

The Oversight Committee is CPRIT's governing board composed of three members appointed by the Governor, three members appointed by the Lieutenant Governor, three members appointed by the Speaker of the House of Representatives, the Comptroller of Public Accounts, and the Attorney General.

Oversight Committee Members	Term	Hometown
James M. Mansour	2008-11	Austin
Joseph S. Bailes M.D.	2008-11	Austin
Cindy Brinker Simmons	2008-11	Dallas
Barbara Canales	2010-11	Corpus Christi
Faith Johnson	2009-11	DeSoto
Joyce King	2010-13	Plano
Lionel Sosa	2008-11	Floresville
Charles Tate	2008-11	Houston
Phil Wilson	2010-11	Austin
Attorney General	ongoing	Austin
Comptroller of Public Accounts	ongoing	Austin



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:16:39PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
1 Cancer Research and Prevention Projects					
1 AWARD CANCER RESEARCH GRANTS	0	194,432,629	191,476,466	261,262,199	261,059,105
2 AWARD CANCER PREVENTION GRANTS	2,428,282	21,730,848	21,761,802	29,018,567	29,018,567
3 GRANT REVIEW AND AWARD OPERATIONS	418,177	5,350,053	7,600,655	6,944,359	6,944,359
TOTAL, GOAL 1	\$2,846,459	\$221,513,530	\$220,838,923	\$297,225,125	\$297,022,031
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	1,779,891	2,930,139	3,193,077	3,009,969	3,009,969
TOTAL, GOAL 2	\$1,779,891	\$2,930,139	\$3,193,077	\$3,009,969	\$3,009,969
TOTAL, AGENCY STRATEGY REQUEST	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:16:39PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	688,195	203,094	0	203,094	0
8042 Insurance Maint Tax Fees	3,657,073	0	0	0	0
SUBTOTAL	\$4,345,268	\$203,094	\$0	\$203,094	\$0
General Revenue Dedicated Funds:					
5090 Texans Conquer Cancer Plates	10,000	0	0	0	0
5136 Cancer Prevention and Research Fund	0	30,000	12,000	12,000	12,000
SUBTOTAL	\$10,000	\$30,000	\$12,000	\$12,000	\$12,000
Federal Funds:					
555 Federal Funds	9,938	50,000	0	0	0
SUBTOTAL	\$9,938	\$50,000	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	0	35,575	20,000	20,000	20,000
777 Interagency Contracts	261,144	0	0	0	0
780 Bond Proceed-Gen Obligat	0	224,125,000	224,000,000	300,000,000	300,000,000
SUBTOTAL	\$261,144	\$224,160,575	\$224,020,000	\$300,020,000	\$300,020,000
TOTAL, METHOD OF FINANCING	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:10PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session					
	\$917,389	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(26,100)	\$0	\$203,094	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Legislature, Regular Session					
	\$(229,194)	\$229,194	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$688,195	\$203,094	\$0	\$203,094
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$3,288,659	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$9,800	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
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DATE: 8/9/2010
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Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, Sec 89, Retention Payments	\$4,800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(415,286)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I - 15, Rider 3, (GAA 2008-09)	\$769,100	\$0	\$0	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$3,657,073	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,345,268	\$203,094	\$0	\$203,094	\$0

GENERAL REVENUE FUND - DEDICATED

5090 GR Dedicated - Texans Conquer Cancer Plates Account No. 5090

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$12,000	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Art 1, I-15, Rider 3, Appropriation - License Plates (2008-09 GAA)

\$(16,731)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/9/2010
 TIME: 4:17:13PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX Sec 13.09 License Plate Receipts (2008-09 GAA)					
	\$294	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
GAA 80th Leg, I-15, Rider 3					
	\$14,437	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Texans Conquer Cancer Plates Account No. 5090	\$10,000	\$0	\$0	\$0	\$0
<u>5136 GR Dedicated - Cancer Prevention and Research Fund No. 5136</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$30,000	\$12,000	\$12,000	\$12,000
TOTAL, GR Dedicated - Cancer Prevention and Research Fund No. 5136	\$0	\$30,000	\$12,000	\$12,000	\$12,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,000	\$30,000	\$12,000	\$12,000	\$12,000
TOTAL, GR & GR-DEDICATED FUNDS	\$4,355,268	\$233,094	\$12,000	\$215,094	\$12,000

FEDERAL FUNDS

555 Federal Funds
RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:13PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$9,938	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$50,000	\$0	\$0	\$0
TOTAL, Federal Funds	\$9,938	\$50,000	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$9,938	\$50,000	\$0	\$0	\$0

OTHER FUNDS

<u>666</u> Appropriated Receipts					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA)	\$0	\$35,575	\$20,000	\$20,000	\$20,000
TOTAL, Appropriated Receipts	\$0	\$35,575	\$20,000	\$20,000	\$20,000

<u>777</u> Interagency Contracts					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments(2008-09 GAA)	\$500,000	\$0	\$0	\$0	\$0

LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/9/2010
 TIME: 4:17:13PM

Agency code: 542		Agency name: Cancer Prevention and Research Institute of Texas			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments(2008-09 GAA)					
	\$(238,856)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$261,144	\$0	\$0	\$0	\$0
<u>780 Bond Proceeds - General Obligation Bonds</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$225,000,000	\$225,000,000	\$300,000,000	\$300,000,000
<i>RIDER APPROPRIATION</i>					
Art IX Sec 17.42 (2010-11 GAA)					
	\$0	\$(875,000)	\$(1,000,000)	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$0	\$224,125,000	\$224,000,000	\$300,000,000	\$300,000,000
TOTAL, ALL OTHER FUNDS	\$261,144	\$224,160,575	\$224,020,000	\$300,020,000	\$300,020,000
GRAND TOTAL	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/9/2010
 TIME: 4:17:13PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	7.0	36.0	36.0	26.0	26.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
H.B. 4586, 81st Legislature, Regular Session Sec 2(b)	16.0	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	21.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below Cap	(36.5)	(15.0)	(10.0)	0.0	0.0
TOTAL, ADJUSTED FTES	7.5	21.0	26.0	26.0	26.0
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **4:32:35PM**

Agency code: 542	Agency name: Cancer Prevention and Research Institute of Texas				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$549,226	\$2,109,376	\$2,836,531	\$2,836,531	\$2,836,531
1002 OTHER PERSONNEL COSTS	\$10,958	\$20,053	\$25,000	\$25,000	\$25,000
2001 PROFESSIONAL FEES AND SERVICES	\$574,903	\$4,673,191	\$6,865,201	\$6,207,967	\$6,207,001
2003 CONSUMABLE SUPPLIES	\$9,167	\$17,500	\$22,500	\$25,750	\$25,750
2004 UTILITIES	\$35,376	\$29,000	\$32,600	\$32,600	\$32,600
2005 TRAVEL	\$32,900	\$79,500	\$50,000	\$51,500	\$52,320
2006 RENT - BUILDING	\$177,597	\$422,400	\$439,400	\$451,850	\$451,850
2007 RENT - MACHINE AND OTHER	\$6,561	\$21,300	\$21,000	\$21,630	\$21,776
2009 OTHER OPERATING EXPENSE	\$435,321	\$212,872	\$301,500	\$301,500	\$301,500
4000 GRANTS	\$2,428,282	\$216,163,477	\$213,238,268	\$290,280,766	\$290,077,672
5000 CAPITAL EXPENDITURES	\$366,059	\$695,000	\$200,000	\$0	\$0
OOE Total (Excluding Riders)	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000
OOE Total (Riders)					
Grand Total	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/9/2010
 Time: 4:16:46PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
1 Cancer Research and Prevention Projects					
1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	0.00	9,721,631.00	9,573,823.00	13,052,955.00	13,052,955.00
2 Total Research Matching Fund Expenditures					
	0.00	0.00	78,605,000.00	118,300,000.00	118,300,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00	100.00	100.00	100.00	100.00

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
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DATE : 8/9/2010
 TIME : 4:16:54PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Create and Expedite Innovation in Cancer Research and Prevention Se						
1 Cancer Research and Prevention Projects						
1 AWARD CANCER RESEARCH GRANTS	\$261,262,199	\$261,059,105	\$0	\$0	\$261,262,199	\$261,059,105
2 AWARD CANCER PREVENTION GRANTS	29,018,567	29,018,567	0	0	29,018,567	29,018,567
3 GRANT REVIEW AND AWARD OPERATIONS	6,944,359	6,944,359	0	0	6,944,359	6,944,359
TOTAL, GOAL 1	\$297,225,125	\$297,022,031	\$0	\$0	\$297,225,125	\$297,022,031
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	3,009,969	3,009,969	0	0	3,009,969	3,009,969
TOTAL, GOAL 2	\$3,009,969	\$3,009,969	\$0	\$0	\$3,009,969	\$3,009,969
TOTAL, AGENCY STRATEGY REQUEST	\$300,235,094	\$300,032,000	\$0	\$0	\$300,235,094	\$300,032,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$300,235,094	\$300,032,000	\$0	\$0	\$300,235,094	\$300,032,000

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/9/2010
 TIME : 4:16:57PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$203,094	\$0	\$0	\$0	\$203,094	\$0
8042 Insurance Maint Tax Fees	0	0	0	0	0	0
	\$203,094	\$0	\$0	\$0	\$203,094	\$0
General Revenue Dedicated Funds:						
5090 Texans Conquer Cancer Plates	0	0	0	0	0	0
5136 Cancer Prevention and Research Fund	12,000	12,000	0	0	12,000	12,000
	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000
Federal Funds:						
555 Federal Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
666 Appropriated Receipts	20,000	20,000	0	0	20,000	20,000
777 Interagency Contracts	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	300,000,000	300,000,000	0	0	300,000,000	300,000,000
	\$300,020,000	\$300,020,000	\$0	\$0	\$300,020,000	\$300,020,000
TOTAL, METHOD OF FINANCING	\$300,235,094	\$300,032,000	\$0	\$0	\$300,235,094	\$300,032,000
FULL TIME EQUIVALENT POSITIONS	26.0	26.0	0.0	0.0	26.0	26.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/9/2010
Time: 4:17:21PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Create and Expedite Innovation in Cancer Research and Prevention Servs					
1	<i>Cancer Research and Prevention Projects</i>					
	1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	13,052,955.00	13,052,955.00			13,052,955.00	13,052,955.00
	2 Total Research Matching Fund Expenditures					
	118,300,000.00	118,300,000.00			118,300,000.00	118,300,000.00
	3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00	100.00			100.00	100.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:02PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs
 OBJECTIVE: 1 Cancer Research and Prevention Projects
 STRATEGY: 1 Award Cancer Research Grants

Statewide Goal/Benchmark: 3 32
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	0.00	10.00	12.00	15.00	15.00
Explanatory/Input Measures:						
1	Number of Research Grant Awards	0.00	112.00	100.00	100.00	100.00
2	Average Dollar Amount of Research Grants Awarded	0.00	1,736,006.00	1,914,765.00	2,610,591.00	2,610,591.00
KEY 3	Number of Published Articles	0.00	0.00	150.00	300.00	400.00
KEY 4	Number of New Jobs Created and Maintained	0.00	50.00	80.00	140.00	200.00
Objects of Expense:						
4000	GRANTS	\$0	\$194,432,629	\$191,476,466	\$261,262,199	\$261,059,105
TOTAL, OBJECT OF EXPENSE		\$0	\$194,432,629	\$191,476,466	\$261,262,199	\$261,059,105
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$0	\$194,432,629	\$191,476,466	\$261,262,199	\$261,059,105
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$194,432,629	\$191,476,466	\$261,262,199	\$261,059,105
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$261,262,199	\$261,059,105
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$261,059,105

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: 542 Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL:	1	Create and Expedite Innovation in Cancer Research and Prevention Servs	Statewide Goal/Benchmark:	3	32
OBJECTIVE:	1	Cancer Research and Prevention Projects	Service Categories:		
STRATEGY:	1	Award Cancer Research Grants	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Cancer Prevention and Research Institute of Texas is the state agency established to create and expedite innovation in the area of cancer research and to enhance the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer; attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of highquality new jobs in this state; and develop and implement the Texas Cancer Plan.

The purpose of this strategy is to fund research into the causes of and cures for cancer, laboratory facility construction, and collaboration between carious institutions on laboratory research and clinical trials.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Despite great advances, cancer remains the second leading cause of death in Texas, accounting for nearly one of every four deaths. With approximately 37,000 Texans diagnosed with cancer each year and an annual cost to Texans of \$22 billion for medical treatment and loss of productivity. As the population increases, new treatments are discovered, and survival rates continue to increase, it is expected that costs will continue to rise

CPRIT was created to distribute grant funds to foster innovative cancer research and effective, evidencebased prevention programs as envisioned when Texans approved the constitutional amendment to use \$3 billion of general obligation bonds over ten years to find cures for and prevent cancers

The funding above represents projects that include answering fundamental questions in cancer treatment by studying the use of synthetic antibodies to attack and kill tumors or studying the metabolism of Glioblastoma, the deadliest brain tumor, to understanding how to slow the growth and develop drugs to attack this type of tumor to the establishment of a one-of-a-kind statewide clinical trials network to conduct clinical trials across Texas

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: 542 Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs Statewide Goal/Benchmark: 3 32
 OBJECTIVE: 1 Cancer Research and Prevention Projects Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# of People Served by Institute-funded Prevention & Control Activities	8,500.00	200,000.00	200,000.00	400,000.00	400,000.00
KEY 2	# of Health Care Professionals Educated	330,000.00	400,000.00	400,000.00	500,000.00	500,000.00
Efficiency Measures:						
KEY 1	Average Cost per Health Care Professional Educated	6.63	6.50	6.50	6.50	6.50
Explanatory/Input Measures:						
KEY 1	Annual Age-adjusted Cancer Mortality Rate	165.40	162.30	159.20	156.20	153.10
Objects of Expense:						
4000	GRANTS	\$2,428,282	\$21,730,848	\$21,761,802	\$29,018,567	\$29,018,567
TOTAL, OBJECT OF EXPENSE		\$2,428,282	\$21,730,848	\$21,761,802	\$29,018,567	\$29,018,567
Method of Financing:						
8042	Insurance Maint Tax Fees	\$2,408,344	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,408,344	\$0	\$0	\$0	\$0
Method of Financing:						
5090	Texans Conquer Cancer Plates	\$10,000	\$0	\$0	\$0	\$0
5136	Cancer Prevention and Research Fund	\$0	\$30,000	\$12,000	\$12,000	\$12,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,000	\$30,000	\$12,000	\$12,000	\$12,000
Method of Financing:						
555	Federal Funds					
	93.238.000 STATE TREATMENT OUTCOMES	\$9,938	\$50,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$9,938	\$50,000	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs Statewide Goal/Benchmark: 3 32
 OBJECTIVE: 1 Cancer Research and Prevention Projects Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,938	\$50,000	\$0	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$0	\$21,650,848	\$21,749,802	\$29,006,567	\$29,006,567
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$21,650,848	\$21,749,802	\$29,006,567	\$29,006,567
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,018,567	\$29,018,567
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,428,282	\$21,730,848	\$21,761,802	\$29,018,567	\$29,018,567

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cancer Prevention and Research Institute of Texas is the state agency established to create and expedite innovation in the area of cancer research and to enhance the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer; attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of highquality new jobs in this state; and develop and implement the Texas Cancer Plan.

The purpose of this strategy is to fund and provide technical assistance to effective cancer control grant programs for all Texans, and mobilize public, private, and volunteer agencies and individuals to enhance the availability and quality of cancer prevention and control services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs Statewide Goal/Benchmark: 3 32
 OBJECTIVE: 1 Cancer Research and Prevention Projects Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Despite great advances, cancer remains the second leading cause of death in Texas, accounting for nearly one of every four deaths. With approximately 37,000 Texans diagnosed with cancer each year and an annual cost to Texans of \$22 billion for medical treatment and loss of productivity. As the population increases, new treatments are discovered, and survival rates continue to increase, it is expected that costs will continue to rise.

CPRIT was created to distribute grant funds to foster innovative cancer research and effective, evidence-based prevention programs as envisioned when Texans approved the constitutional amendment to use \$3 billion of general obligation bonds over ten years to find cures for and prevent cancers.

The funding above represents projects that include increasing cancer screenings for medically underserved Texans in communities around the State. Prevention strategies provide Texans the knowledge, skills, and resources they need to reduce their risk of developing cancer.

The funding above will make it possible to reach more Texans with prevention programs and services, and also fund innovations into better means of prevention and early detection. The ability to reduce cancer death rates depends, in part, on more broadly applying programs in all communities in Texas.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs
 OBJECTIVE: 1 Cancer Research and Prevention Projects
 STRATEGY: 3 Grant Review and Award Operations

Statewide Goal/Benchmark: 3 32
 Service Categories:
 Service: 05 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,866	\$898,685	\$1,026,701	\$1,026,701	\$1,026,701
1002	OTHER PERSONNEL COSTS	\$360	\$3,600	\$3,600	\$3,600	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$261,144	\$4,361,722	\$6,514,701	\$5,857,467	\$5,856,501
2003	CONSUMABLE SUPPLIES	\$530	\$0	\$0	\$0	\$0
2005	TRAVEL	\$498	\$57,146	\$26,528	\$27,324	\$28,144
2006	RENT - BUILDING	\$1,516	\$24,400	\$24,400	\$24,400	\$24,400
2007	RENT - MACHINE AND OTHER	\$378	\$4,500	\$4,725	\$4,867	\$5,013
2009	OTHER OPERATING EXPENSE	\$(10,115)	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$418,177	\$5,350,053	\$7,600,655	\$6,944,359	\$6,944,359
Method of Financing:						
8042	Insurance Maint Tax Fees	\$157,033	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$157,033	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$34,100	\$20,000	\$20,000	\$20,000
777	Interagency Contracts	\$261,144	\$0	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$5,315,953	\$7,580,655	\$6,924,359	\$6,924,359
SUBTOTAL, MOF (OTHER FUNDS)		\$261,144	\$5,350,053	\$7,600,655	\$6,944,359	\$6,944,359
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,944,359	\$6,944,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$418,177	\$5,350,053	\$7,600,655	\$6,944,359	\$6,944,359
FULL TIME EQUIVALENT POSITIONS:		2.0	8.0	8.0	8.0	8.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL:	1	Create and Expedite Innovation in Cancer Research and Prevention Servs	Statewide Goal/Benchmark:	3	32
OBJECTIVE:	1	Cancer Research and Prevention Projects	Service Categories:		
STRATEGY:	3	Grant Review and Award Operations	Service:	05	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cancer Prevention and Research Institute of Texas is the state agency established to create and expedite innovation in the area of cancer research and to enhance the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer; attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of highquality new jobs in this state; and develop and implement the Texas Cancer Plan.

The purpose of this strategy is to capture the Institute's direct operational cost of reviewing and awarding research and prevention grants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy provides for the direct administration and support for awarding prevention and research grants Funding for administration is necessary for the overall effectiveness of the Institute's mission.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

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

Statewide Goal/Benchmark: 3 32
 Service Categories:
 Service: 05 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$385,360	\$1,210,691	\$1,809,830	\$1,809,830	\$1,809,830
1002	OTHER PERSONNEL COSTS	\$10,598	\$16,453	\$21,400	\$21,400	\$21,400
2001	PROFESSIONAL FEES AND SERVICES	\$313,759	\$311,469	\$350,500	\$350,500	\$350,500
2003	CONSUMABLE SUPPLIES	\$8,637	\$17,500	\$22,500	\$25,750	\$25,750
2004	UTILITIES	\$35,376	\$29,000	\$32,600	\$32,600	\$32,600
2005	TRAVEL	\$32,402	\$22,354	\$23,472	\$24,176	\$24,176
2006	RENT - BUILDING	\$176,081	\$398,000	\$415,000	\$427,450	\$427,450
2007	RENT - MACHINE AND OTHER	\$6,183	\$16,800	\$16,275	\$16,763	\$16,763
2009	OTHER OPERATING EXPENSE	\$445,436	\$212,872	\$301,500	\$301,500	\$301,500
5000	CAPITAL EXPENDITURES	\$366,059	\$695,000	\$200,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,779,891	\$2,930,139	\$3,193,077	\$3,009,969	\$3,009,969
Method of Financing:						
1	General Revenue Fund	\$688,195	\$203,094	\$0	\$203,094	\$0
8042	Insurance Maint Tax Fees	\$1,091,696	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,779,891	\$203,094	\$0	\$203,094	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,475	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$2,725,570	\$3,193,077	\$2,806,875	\$3,009,969
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,727,045	\$3,193,077	\$2,806,875	\$3,009,969

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:17:06PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	3	32
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	05	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,009,969	\$3,009,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,779,891	\$2,930,139	\$3,193,077	\$3,009,969	\$3,009,969
FULL TIME EQUIVALENT POSITIONS:		5.5	13.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cancer Prevention and Research Institute of Texas is the state agency established to create and expedite innovation in the area of cancer research and to enhance the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer; attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of highquality new jobs in this state; and develop and implement the Texas Cancer Plan.

The purpose of this strategy is to capture the Institute's indirect cost.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy provides for administration, support, management oversight, and internal controls within the Institute. These functions include: executive administration, financial and fiscal monitoring, payroll, human services, internal audit, and legal services. Funding for administration is necessary for the overall effectiveness of the Institute's mission.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 4:17:06PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000
METHODS OF FINANCE (INCLUDING RIDERS):				\$300,235,094	\$300,032,000
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,626,350	\$224,443,669	\$224,032,000	\$300,235,094	\$300,032,000
FULL TIME EQUIVALENT POSITIONS:	7.5	21.0	26.0	26.0	26.0

3.B. Rider Revisions and Additions Request

Agency Code: 542	Agency Name: Cancer Prevention and Research Institute of Texas	Prepared By: Alfonso Royal	Date: 8/5/2010	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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2

I-15

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditures for other purposes.

a. Acquisition of Information Resource Technologies	<u>2010</u>	<u>2011</u>
(1) Purchase new computer equipment	\$375,300	\$200,000
b. Acquisition of Capital Equipment and Items		
(1) Acquisition of Furnishings & Equipment	\$319,700	UB
Total, Capital Budget	\$695,000	\$200,000

Method of Finance (Capital Budget):

Bond Proceeds - General Obligation Bonds	\$695,000	\$200,000
Total, Method of Financing	\$695,000	\$200,000

This rider deletion is requested because the Institute is not requesting any capital budget authority.

3

I-15

Texans Conquer Cancer Plates: Appropriation of License Plate Unexpended Balances and Receipts. Included in amounts appropriated above in Strategy A.1.1 2, Award Cancer Prevention Grants and Services, are all estimated balances collected prior to the effective date of this Act (estimated to be ~~\$18,000~~ \$16,214 and included in fiscal year ~~2010~~ 12) and revenue collected on or after September 1, ~~2009~~ 11 (estimated to be \$12,000 in fiscal year ~~2010~~ 11 and \$12,000 in fiscal year ~~2011~~ 12), from the sale of license plates as provided by the Transportation Code Section 504.620 and deposited to the credit of the Cancer Prevention and Research Fund Account No. 5136.

In addition to amounts identified herein and included above, all unexpended balances of license plates revenue remaining as of August 31, ~~2009~~ 11, and license plates revenue generated on or after September 1, ~~2009~~ 11 are hereby appropriated for the same purpose.

This rider has been updated to reflect dates for the new biennium.

3.B. Rider Revisions and Additions Request (continued)

- 4 I-15 **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2010~~1~~, in appropriations made above are hereby appropriated for the fiscal year beginning September 1, 2010~~1~~.
- This rider has been updated to reflect dates for the new biennium.*
- 5 I-15 **Unexpended Balances Between Fiscal Years.** In accordance with Health and Safety Code Chapter 102.202(b), any unobligated and unexpended balances out of issued general obligation bond proceeds remaining as of August 31, 2010~~1~~, are hereby appropriated to the Cancer Prevention and Research Institute of Texas, for the same purpose for the fiscal year beginning September 1, 2010~~1~~.
- This rider has been updated to reflect dates for the new biennium.*
- 6 I-15 ~~Contingency for Senate Bill 895 or House Bill 1358~~ **Reimbursement of Advisory Committees.**~~2-Contingent on enactment of Senate Bill 895 or House Bill 1358 by the Eighty-first legislature, Regular Session or similar legislation relating to the Cancer Prevention and Research Institute of Texas and p~~Pursuant to Government Code § 2110.004, reimbursement of expenses relating to per diem and/or honorarium, to the extent provided by law, for advisory committee members, out of funds appropriated above, is limited to the following advisory committees:
- Scientific Research and Prevention Programs Committees
- To the maximum extent possible, the Institute shall encourage the use of videoconferencing and teleconferencing.
- This rider has been updated to reflect the passage of House Bill 1358.*
- 701 **Unexpended Balances Carried Forward Between Biennia.** All obligated or unobligated unexpended balances out of issued general obligation bond proceeds remaining as of August 31, 2011 are hereby appropriated to the Cancer Prevention and Research Institute of Texas for the same purposes for the 2012-13 biennium. The appropriations herein are to ensure that general obligation bond proceeds remain available for multiyear project awards in accordance with Health and Safety Code §102.257.
- This rider is requested to provide authority to award and reimburse grantees for multiyear project awards.*

Agency code 542

Agency name: Cancer Prevention and Research Institute of Texas

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies				
<i>1/1 Purchase new computer equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$375,300	\$200,000	\$0	\$0
Capital Subtotal OOE, Project 1	\$375,300	\$200,000	\$0	\$0
Subtotal OOE, Project 1	\$375,300	\$200,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 780 Bond Proceed-Gen Obligat	\$375,300	\$200,000	\$0	\$0
Capital Subtotal TOF, Project 1	\$375,300	\$200,000	\$0	\$0
Subtotal TOF, Project 1	\$375,300	\$200,000	\$0	\$0
Capital Subtotal, Category 5005	\$375,300	\$200,000	\$0	\$0
Informational Subtotal, Category 5005				
Total, Category 5005	\$375,300	\$200,000	\$0	\$0
5007 Acquisition of Capital Equipment and Items				
<i>2/2 Acquisition of Furnishings and Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$319,700	\$0	\$0	\$0
Capital Subtotal OOE, Project 2	\$319,700	\$0	\$0	\$0
Subtotal OOE, Project 2	\$319,700	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:18:21PM

Agency code 542

Agency name: Cancer Prevention and Research Institute of Texas

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING				
<u>Capital</u>				
General CA 780 Bond Proceed-Gen Obligat	\$319,700	\$0	\$0	\$0
Capital Subtotal TOF, Project 2	\$319,700	\$0	\$0	\$0
Subtotal TOF, Project 2	\$319,700	\$0	\$0	\$0
Capital Subtotal, Category 5007	\$319,700	\$0	\$0	\$0
Informational Subtotal, Category 5007				
Total, Category 5007	\$319,700	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL	\$695,000	\$200,000	\$0	\$0
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$695,000	\$200,000	\$0	\$0
METHOD OF FINANCING				
<u>Capital</u>				
General 780 Bond Proceed-Gen Obligat	\$695,000	\$200,000	\$0	\$0
Total, Method of Financing-Capital	\$695,000	\$200,000	\$0	\$0
Total, Method of Financing	\$695,000	\$200,000	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **4:18:21PM**

Agency code **542**

Agency name: **Cancer Prevention and Research Institute of Texas**

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$695,000	\$200,000	\$0	\$0
Total, Type of Financing-Capital	\$695,000	\$200,000	\$0	\$0
Total,Type of Financing	\$695,000	\$200,000	\$0	\$0

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:18:26PM

Agency Code:	542	Agency name:	Cancer Prevention and Research Institute of Texas
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition Information Technology

PROJECT DESCRIPTION

General Information

The acquisition of new information system equipment was necessary to provide the agency with an efficient IT environment
 The project related to the acquisition of computer systems in order for 19 new FTEs to utilize automated systems and software that support the agency's mission and functions and to enable users to access and share information both internally and externally.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2010		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Personal Computer - 4 years; Network Hardware - 6 years		
Estimated/Actual Project Cost	\$ 575,300		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2012	2013	2014	2015	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The acquisition of new information system equipment was necessary to provide the agency with an efficient IT environment

Project Location: Cancer Prevention and Research Institute of Texas offices in Austin, Texas

Beneficiaries: All Texans and Institute staff

Frequency of Use and External Factors Affecting Use:

Daily by Institute staff

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME: 4:18:26PM

Agency Code:	542	Agency name:	Cancer Prevention and Research Institute of Texas
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	2	Project Name:	New Furnishings & Equipment

PROJECT DESCRIPTION

General Information

This request was related to the acquisition of new furnishings and equipment needed due to the increase of staff from 7 to 26 FTEs during the biennium.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2010			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$ 319,700			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: This request was related to the acquisition of new furnishings and equipment needed due to the increase of staff from 7 to 26 FTEs during the biennium.

Project Location: Cancer Prevention and Research Institute of Texas offices in Austin, Texas

Beneficiaries: All Texans and Institute staff

Frequency of Use and External Factors Affecting Use:

Daily by Institute staff

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:18:33PM

Agency code: 542 Agency name: **Cancer Prevention and Research Institute of Texas**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acquisition Information Technology</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 INDIRECT ADMINISTRATION	375,300	200,000	\$0	\$0
	TOTAL, PROJECT	\$375,300	\$200,000	\$0	\$0
5007 Acquisition of Capital Equipment and Items					
<i>2/2 New Furnishings & Equipment</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 INDIRECT ADMINISTRATION	319,700	0	0	0
	TOTAL, PROJECT	\$319,700	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$695,000	\$200,000	\$0	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$695,000	\$200,000	\$0	\$0

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
Time: 4:19:02PM

Agency Code: 542 Agency: Cancer Prevention and Research Institute of Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$5,348
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$1	20.0 %	0.0%	-20.0%	\$0	\$0
33.0%	Other Services	33.0 %	27.7%	-5.3%	\$19,234	\$69,444	33.0 %	2.1%	-30.9%	\$5,629	\$261,823
12.6%	Commodities	12.6 %	40.5%	27.9%	\$2,880	\$7,110	12.6 %	49.3%	36.7%	\$195,323	\$396,254
	Total Expenditures		28.9%		\$22,114	\$76,556		30.3%		\$200,952	\$663,425

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of the three HUB procurement category goals in FY2008 and FY 2009.

Applicability:

In FY 2008 and FY 2009, Heavy Construction and Building Construction categories are not applicable to operations due to the agency's mission. The Special Trade Construction is not normally applicable due to the agency's mission; however, in 2009 expenses were incurred due to the agency move into lease space.

Factors Affecting Attainment:

Two issues related to calculating HUB expenditures were significant to the Cancer Prevention and Research Institute of Texas during FY 2008 and FY 2009.

1. Annual HUB calculations may not reflect the fact that HUBs did not apply during a competitive request-for-proposals process, or that a non-HUB vendor may have submitted the lowest or best value bid.
2. Purchases made in the Other Services category were for goods and/ or services that were available on state term contracts and state catalog purchases. HUB vendors were utilized whenever available.

"Good-Faith" Efforts:

The Institute made the following good faith efforts to comply with the HUB procurement goals per 1 TAC Section 111.13(c):

- ensured that specifications, terms and conditions reflected the Institute's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
- provided information on procedures to encourage participation in state contracts by all businesses.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 542	Agency Name: Cancer Prevention and Research Institute of Texas	Prepared By: Alfonso Royal	Date: 8/5/2010		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	2003	418			
	2006	198,122			
	2009	\$4,554			
	Total, Objects of Expense	\$203,094	\$0	\$0	\$0
	Method of Financing:				
	General Revenue Fund	\$203,094			
	Total, Method of Financing	\$203,094	\$0	\$0	\$0

Description of Item for 2010-11

HB 4586, 81st Legislature, Regular Session granted the Institute supplemental appropriations for start-up operational cost (rent, consumables, and other operating) of a new state agency that were effect during fiscal year 2009. Additionally, the 81st Legislature authorized unexpected balance authority from fiscal year 2009 to the current biennia.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **4:18:46PM**

Agency code: 542		Agency name: Cancer Prevention and Research Institute of Texas				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
93.238.000	STATE TREATMENT OUTCOMES					
1 - 1 - 2	9,938	50,000	0	0	0	
TOTAL, ALL STRATEGIES	\$9,938	\$50,000	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$9,938	\$50,000	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 4:18:49PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.238.000 STATE TREATMENT OUTCOMES	9,938	50,000	0	0	0
TOTAL, ALL STRATEGIES	\$9,938	\$50,000	\$0	\$0	\$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$9,938	\$50,000	\$0	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/9/2010
TIME: 4:18:55PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 542

Agency name: Cancer Prevention and Research Institute of Texas

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5090 Texans Conquer Cancer Plates					
Beginning Balance (Unencumbered):	\$14,436	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	9,856	0	0	0	0
Subtotal: Actual/Estimated Revenue	9,856	0	0	0	0
Total Available	\$24,292	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Patient Support Services Grant	(9,856)	0	0	0	0
Move from Fund 5090 to Fund 5136	(14,436)	0	0	0	0
Total, Deductions	\$(24,292)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

License plate fees are collected through the Texas Department of Transportation and deposited into the Texans Conquer License Plate GRDedicated Fund 5090. This fund was eliminated and the license plate fees are now deposited into GR-Dedicated Fund 5136.

CONTACT PERSON:

Alfonso Royal

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/9/2010
TIME: 4:18:58PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: **542**

Agency name: **Cancer Prevention and Research Institute of Texas**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5136 Cancer Prevention and Research Fund					
Beginning Balance (Unencumbered):	\$14,436	\$16,873	\$16,214	\$12,214	\$10,214
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,437	13,341	12,000	12,000	12,000
3802 Reimbursements-Third Party	0	34,100	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	2,437	47,441	32,000	32,000	32,000
Total Available	\$16,873	\$64,314	\$48,214	\$44,214	\$42,214
DEDUCTIONS:					
Patient Support Services Grants	0	(14,000)	(16,000)	(14,000)	(14,000)
Commercialization Review Expenses	0	(34,100)	(20,000)	(20,000)	(20,000)
Total, Deductions	\$0	\$(48,100)	\$(36,000)	\$(34,000)	\$(34,000)
Ending Fund/Account Balance	\$16,873	\$16,214	\$12,214	\$10,214	\$8,214

REVENUE ASSUMPTIONS:

License plate fees are collected through the Texas Department of Transportation and deposited into the new GR-Dedicated Fund 5136. The sale of license plates is estimated to generate \$12,000 per year in fees to be used for patient support services grants.

The Cancer Prevention and Research Institute of Texas receives third-party reimbursements for expenses related to the commercialization review process. This is anticipated to generate \$20,000 per year in third-party reimbursements .

CONTACT PERSON:

Alfonso Royal

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
 Time: 4:19:32PM

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

UNIVERSITY ADVISORY COMMITTEE

Statutory Authorization: §102.154 Health and Safety Code
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 AWARD CANCER RESEARCH GRANTS
 1-1-2 AWARD CANCER PREVENTION GRANTS
 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs

Total, Committee Expenditures					
Method of Financing					
Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	0	2	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
Time: 4:19:35PM

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

Description and Justification for Continuation/Consequences of Abolishing

The University Advisory Committee advises the Cancer Prevention and Research Oversight Committee and Research and Prevention Programs Committee regarding the role of institutions of higher education in cancer research

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 4:19:35PM

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

ADV COMMITTEE ON CHILDHOOD CANCER

Statutory Authorization: §102.155 Health and Safety Code
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 AWARD CANCER RESEARCH GRANTS
 1-1-2 AWARD CANCER PREVENTION GRANTS
 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs

Total, Committee Expenditures					
Method of Financing					
Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	0	2	2	2	2

Agency Code: 542 Agency: Cancer Prevention and Research Institute of Texas

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Childhood Cancer is an adhoc committee of experts that advises the Cancer Prevention and Research Oversight Committee on issues related to childhood cancers.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
 Time: 4:19:35PM

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

SCIENTIFIC RESEARCH&PREVENTION PROG

Statutory Authorization: §102.151 Health and Safety Code
 Number of Members: 150
 Committee Status: New
 Date Created: 06/19/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 AWARD CANCER RESEARCH GRANTS
 1-1-2 AWARD CANCER PREVENTION GRANTS
 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Meeting Costs and Travel	\$0	\$649,189	\$686,537	\$686,537	\$686,537
Honorarium	0	1,746,681	1,911,996	1,911,996	1,911,996
Total, Committee Expenditures	\$0	\$2,395,870	\$2,598,533	\$2,598,533	\$2,598,533
Method of Financing					
Bond Proceed-Gen Obligat	\$0	\$2,395,870	\$2,598,533	\$2,598,533	\$2,598,533
Total, Method of Financing	\$0	\$2,395,870	\$2,598,533	\$2,598,533	\$2,598,533
Meetings Per Fiscal Year	0	6	6	6	6

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

Description and Justification for Continuation/Consequences of Abolishing

To be successful, the Cancer Prevention and Research Institute of Texas (CPRIT) must make awards according to an open, fair and unbiased process. This committee is responsible for objectively reviewing cancer research and prevention grant programs proposals. This intensive review process that is performed by the committee is the cornerstone to funding creative and innovation in the area of cancer research and enhancing the potential for a medical or scientific breakthrough.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 4:19:35PM

Agency Code: **542** Agency: **Cancer Prevention and Research Institute of Texas**

SCIENTIFIC&PREVENTION ADVISORY CO

Statutory Authorization: §102.151 Health and Safety Code
 Number of Members: 22
 Committee Status: New
 Date Created: 06/19/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 AWARD CANCER RESEARCH GRANTS
 1-1-2 AWARD CANCER PREVENTION GRANTS
 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs

Total, Committee Expenditures

Method of Financing

Total, Method of Financing

Meetings Per Fiscal Year	0	2	2	2	0
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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
Time: 4:19:35PM

Agency Code: 542 Agency: **Cancer Prevention and Research Institute of Texas**

Description and Justification for Continuation/Consequences of Abolishing

This committee is responsible for providing guidance for reviewing cancer research and prevention proposals

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/9/2010
 Time: 4:27:10PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 UB Supplemental Appropriation Reduction							
Category: Programs - Method Of Finance Swap							
Item Comment: HB 4586, 81st Legislature, Regular Session granted the Institute supplemental appropriations(\$917,389) for startup operational cost (rent, consumables, and other operating) of a new state agency that were effect during fiscal year 2009. Additionally, the 81st Legislature authorized unexpected balance authority from fiscal year 2009 to the current biennia. The Institute transferred unexpended balances of \$203,094 into fiscal year 2010 and used those funds for the same purposes.							
The General Revenue Funds of \$203,094 appropriated to the agency in fiscal year 2010 is no longer necessary to support CPRIT's operating costs. Bond proceeds, CPRIT's primary method of finance, are sufficient to cover agency operations as well as to make cancer prevention and research grant awards							
Strategy: 2-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$203,094		\$203,094	
General Revenue Funds Total	\$0	\$0	\$0	\$203,094		\$203,094	
Item Total	\$0	\$0	\$0	\$203,094		\$203,094	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$203,094		\$203,094	\$20,309
GR Dedicated Total							\$4,200
Agency Grand Total	\$0	\$0	\$0	\$203,094		\$203,094	
Difference, Options Total Less Target						\$178,585	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME : 4:20:42PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Award Cancer Research Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 0	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	0	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0
Method of Allocation					

The administrative and support costs in this strategy are allocated at 0% . The purpose of this strategy is to fund all research grant awards. Support cost are captured under a separate strategy (Grand Review and Award Operations).

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME : 4:20:46PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Award Cancer Prevention Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 0	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	0	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0
Method of Allocation					

The administrative and support costs in this strategy are allocated at 0% . The purpose of this strategy is to fund all prevention and cancer control grant awards Support cost are captured under a separate strategy (Grand Review and Award Operations).

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME : 4:20:46PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3 Grant Review and Award Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 439,381	\$ 1,687,501	\$ 2,269,225	\$ 2,269,225	\$ 2,269,225
1002 OTHER PERSONNEL COSTS	8,766	16,042	20,000	20,000	20,000
2001 PROFESSIONAL FEES AND SERVICES	459,922	3,738,553	5,492,161	4,966,374	4,965,601
2003 CONSUMABLE SUPPLIES	7,334	14,000	18,000	20,600	20,600
2004 UTILITIES	28,301	23,200	26,080	26,080	26,080
2005 TRAVEL	26,320	63,600	40,000	41,200	41,856
2006 RENT - BUILDING	142,078	337,920	351,520	361,480	361,480
2007 RENT - MACHINE AND OTHER	5,249	17,040	16,800	17,304	17,421
2009 OTHER OPERATING EXPENSE	348,257	170,298	241,200	241,200	241,200
5000 CAPITAL EXPENDITURES	292,847	556,000	160,000	0	0
Total, Objects of Expense	\$ 1,758,455	\$ 6,624,154	\$ 8,634,986	\$ 7,963,463	\$ 7,963,463

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat	1,758,455	6,624,154	8,634,986	7,963,463	7,963,463
Total, Method of Financing	\$ 1,758,455	\$ 6,624,154	\$ 8,634,986	\$ 7,963,463	\$ 7,963,463

FULL TIME EQUIVALENT POSITIONS

	6.0	16.8	20.8	20.8	20.8
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Method of Allocation

The administrative and support costs for this strategy are allocated based on 80% of employee time dedicated to grant review and award operations. Employees spend on average 80% of their time devoted to the grant review and award operations

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME : 4:20:46PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Indirect Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 109,845	\$ 421,875	\$ 567,306	\$ 567,306	\$ 567,306
1002 OTHER PERSONNEL COSTS	2,192	4,011	5,000	5,000	5,000
2001 PROFESSIONAL FEES AND SERVICES	114,981	934,638	1,373,040	1,241,593	1,241,400
2003 CONSUMABLE SUPPLIES	1,833	3,500	4,500	5,150	5,150
2004 UTILITIES	7,075	5,800	6,520	6,520	6,520
2005 TRAVEL	6,580	15,900	10,000	10,300	10,464
2006 RENT - BUILDING	35,519	84,480	87,880	90,370	90,370
2007 RENT - MACHINE AND OTHER	1,312	4,260	4,200	4,326	4,355
2009 OTHER OPERATING EXPENSE	87,064	42,574	60,300	60,300	60,300
5000 CAPITAL EXPENDITURES	73,212	139,000	40,000	0	0
Total, Objects of Expense	\$ 439,613	\$ 1,656,038	\$ 2,158,746	\$ 1,990,865	\$ 1,990,865
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	439,613	1,656,038	2,158,746	1,990,865	1,990,865
Total, Method of Financing	\$ 439,613	\$ 1,656,038	\$ 2,158,746	\$ 1,990,865	\$ 1,990,865
FULL TIME EQUIVALENT POSITIONS	1.5	4.2	5.2	5.2	5.2
Method of Allocation					

The administrative and support costs for this strategy are allocated based on 80% of employee time dedicated to grant review and award operations. Employees spend on average 20% of their time devoted to agency operations.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/9/2010
 TIME : 4:20:46PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$549,226	\$2,109,376	\$2,836,531	\$2,836,531	\$2,836,531
1002 OTHER PERSONNEL COSTS	\$10,958	\$20,053	\$25,000	\$25,000	\$25,000
2001 PROFESSIONAL FEES AND SERVICES	\$574,903	\$4,673,191	\$6,865,201	\$6,207,967	\$6,207,001
2003 CONSUMABLE SUPPLIES	\$9,167	\$17,500	\$22,500	\$25,750	\$25,750
2004 UTILITIES	\$35,376	\$29,000	\$32,600	\$32,600	\$32,600
2005 TRAVEL	\$32,900	\$79,500	\$50,000	\$51,500	\$52,320
2006 RENT - BUILDING	\$177,597	\$422,400	\$439,400	\$451,850	\$451,850
2007 RENT - MACHINE AND OTHER	\$6,561	\$21,300	\$21,000	\$21,630	\$21,776
2009 OTHER OPERATING EXPENSE	\$435,321	\$212,872	\$301,500	\$301,500	\$301,500
5000 CAPITAL EXPENDITURES	\$366,059	\$695,000	\$200,000	\$0	\$0
Total, Objects of Expense	\$2,198,068	\$8,280,192	\$10,793,732	\$9,954,328	\$9,954,328
Method of Financing					
780 Bond Proceed-Gen Obligat	\$2,198,068	\$8,280,192	\$10,793,732	\$9,954,328	\$9,954,328
Total, Method of Financing	\$2,198,068	\$8,280,192	\$10,793,732	\$9,954,328	\$9,954,328
Full-Time-Equivalent Positions (FTE)	7.5	21.0	26.0	26.0	26.0