

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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



**CANCER PREVENTION & RESEARCH
INSTITUTE OF TEXAS**

**Revised
August 23, 2016**

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OVERVIEW

The Cancer Prevention and Research Institute of Texas (CPRIT) marked the halfway point in its constitutional funding authorization in May 2016. Texas' 2007 decision to provide \$3 billion for cancer research and prevention remains the only such commitment in the United States. CPRIT's enabling statute is V.T.C.A., Health and Safety Code Chapter 102.

Despite advances, cancer remains the second leading cause of death in Texas behind heart disease. In 2016, some 39,526 Texans will die from cancer, which equates to more than 108 deaths per day. The number of patients with a newly diagnosed cancer is expected to exceed 107,569 in 2016. A cancer diagnosis often means lengthy, costly treatments, many of which are debilitating, painful, and exhaustive.

Cancer's financial costs in medical care and lost productivity are staggering, often bankrupting families and burdening health care systems. In Texas, a conservative estimate of the annual cost of cancer is \$31.3 billion in 2015 due to direct medical costs and mortality losses. This amount is down modestly from 2014 but up from 2013. Although CPRIT cannot claim to be the sole factor in this decline, its programs which have existed for six years, especially prevention, are having a cumulative effect as contributors to this decline. However, these reductions will likely be difficult to sustain in light of the emerging demographic patterns in the population of the state.

The total cost to the Texas economy, including the multiplier effects on business activity, are \$156.8 billion in reduced spending, \$79.7 billion in output losses per year, and 785,865 lost jobs. These totals represent about 5% of the total Texas economy (4.5% of output, 4.7 % of income, 5% of employment). To place this effect in perspective, it represents 9.6% of the gross state product. As the population increases, new treatments discovered, and survival rates increase, costs will continue to rise.

Since its inception, CPRIT has awarded more than \$1.57 billion to over 1,000 research and prevention projects to address the commitment to beat cancer. To assist in making funding decisions, CPRIT has a highly distinguished group of over 200 non-Texas scientists, health professionals, product development entrepreneurs and patient advocates who objectively review academic and translational research, company development and relocation, and prevention proposals. Altogether, these experts have reviewed more than 4,500 applications since fall 2009.

Of the 875 awards and \$1.42 billion made at the time of this writing for academic and product development research, 30.1% has gone to clinical research, 27.3% to translational research, 24.3% for recruitment awards, 15.2% for discovery stage research, and 3.1% for research training.

At the halfway point, evidence exists that CPRIT is affecting Texas' national standing in both cancer research and the biomedical industry. In fact, CPRIT may well be transformational.

It is well documented that historically Texas lags nationally in both cancer research and venture capital life science company investment. Texas has 8.4% of the US population and 9.4% of the national gross domestic product. However, on a five-year rolling average Texas receives only 7.0 % of National Cancer Institute (NCI) research awards and only 4.4% of National Institutes of Health awards.

On average, NCI provides \$204 million per year in cancer research to Texas-based institutions. CPRIT also provides \$204 million per year—thereby doubling cancer research funding in Texas. Before CPRIT, Texas had one NCI Comprehensive Cancer Center—The University of Texas MD Anderson Cancer Center in Houston. Now there are three. In addition to Anderson, in the last two years The University of Texas Southwestern Medical Center in Dallas and Baylor College of Medicine in Houston have joined this prestigious group. In addition, The University of Texas Health Science Center at San Antonio is now a Designated Cancer Center. Why are these listings important?

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NCI centers anchor the national cancer research effort. There are currently 69 such centers in 35 states and the District of Columbia. These form the backbone of NCI's programs for studying and controlling cancer. A Designated Cancer Center has been recognized for its scientific leadership, resources, and depth and breadth of its research in basic, clinical and/or population science. Comprehensive Cancer Centers demonstrate an additional depth and breadth of research, as well as substantial transdisciplinary research that bridges these scientific areas. CPRIT is demonstrably making Texas a national leader in cancer research.

On average, Texas receives \$216 million in life sciences venture capital. CPRIT averages \$51.0 million in translational research to early stage life science companies, thereby increasing such funding in Texas by nearly 25%. As of this writing, CPRIT's \$304.1 million in announced company awards have resulted in an additional \$1.122 billion in follow-on life science venture capital funding. Without CPRIT, it is likely that this private sector follow-on investment would have gone to the East or West Coasts, the historical loci of the life science industry.

CPRIT also funds effective, evidence-based cancer prevention programs. By law, no more than 10% of agency award funding can go to these activities. Prevention focuses primarily on increasing the availability of screenings for colorectal, breast, and cervical cancers among medically underserved Texans and improving cancer education and awareness for both the general public and health care providers. As of this writing, \$155.3 million has gone to 2.8 million prevention activities in all 254 Texas counties. Nearly 7,000 cancers or cancer precursors have been identified. Can CPRIT claim to have saved lives? Some will say it did. However, CPRIT will claim that it gave them a fighting chance to beat what has been called the "Emperor of All Maladies".

Since total funding amounts and number of awards change frequently, current statistics on CPRIT awards may always be found at <http://www.cprit.texas.gov/>.

Clearly the most important outcome of CPRIT's activities is an improvement in the lives of those who have or could have cancer in the future. Also important, though, is the economic benefit returned to the state as a result of the investment in cancer research and prevention. According to The Perryman Group's 2015 economic assessment update, CPRIT generates substantial economic benefits to the state. The current total impact of all CPRIT activities (including initial outlays and downstream effects) includes \$762.4 million in output (real gross product) as well as 11,342 permanent jobs. When all secondary benefits are considered, these values rise to \$5.4 billion in output and over 60,163 jobs. This incremental business activity generates taxes for the state and local governments. For Texas, annual tax receipts associated with CPRIT grants and programs totaled \$257.5 million in 2015; units of local government received \$119.8 million.

According to Perryman, CPRIT's role as a catalyst for the development of Texas' biomedical industries can help establish the Lone Star State as a center for such development. During the last two years, five companies have relocated to Texas in addition to the two who relocated previously. If Texas achieves a concentration in the biomedical industry (pharmaceuticals and medical equipment) by 2040 equivalent to that of the US, incremental gains would include \$18.1 billion in annual gross product and almost 168,000 jobs. As already pointed out, CPRIT's \$304.1 million in announced company awards has resulted in an additional \$1.122 billion in follow-on venture capital funding in Texas.

CHANGES IN STATE LAW AFFECTING AGENCY OPERATIONS

Similarly for all state agencies, Senate Bill 20, 84th Legislature, R.S., changed CPRIT's procurement process for information technology commodities and services negotiated by the Department of Information Services. It also added vendor financial interest disclosure steps for CPRIT staff involved in procurements and Oversight Committee members before the agency enters into vendor contracts.

House Bill 1295, 84th Legislature, R.S., requires vendors entering into a contract with CPRIT (or any other state agency) to submit a disclosure of interested parties form

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prescribed by the Texas Ethics Commission to that agency at the time a contract is signed with CPRIT.

FOUR PERCENT REDUCTION FROM BASE APPROPRIATIONS LEVELS

CPRIT is exempted from this calculation for two reasons. First, pursuant to the June 30, 2016, policy letter CPRIT's request is for bond proceeds resulting from debt service requirements for bond authorizations (Texas Constitution, Article III, Section 67).

Second, pursuant to the Detailed Instructions for Agencies for the Biennium Beginning September 1, 2017, pages 5 and 14, the four percent reduction applies only to General Revenue Funds and General Revenue-Dedicated Funds. CPRIT's request is for Other Funds, primarily Bond Proceeds—General Obligation Bonds.

FUNDING REQUEST FOR PROGRAMS EXCEPTED FROM BASELINE REQUEST LIMITATION

CPRIT requests \$600 million in general obligation bond proceeds for the 2018-19 biennium or \$300 million per year as authorized in the Texas Constitution, Article III, Section 67. This is the same funding level as that anticipated to be expended for the 2016-17 biennium. The debt service for these bonds is requested by the Texas Public Finance Authority since it is the authorized issuing agent on CPRIT's behalf.

Since CPRIT is a special fund agency, the maximum dollar amount of its request is limited to the \$600 million in bond proceeds described above plus a small amount from license plate revenue and appropriated receipts authorized in general law which are restricted by the amount received for these purposes.

Within its funding authority, however, CPRIT requests an exceptional item for three (3) additional full-time equivalent positions (compliance program grant specialists) for additional grant compliance workload resulting from the ever increasing number of grants awarded by the Oversight Committee. In addition to meeting the workload demand, it may be possible to reduce contracted compliance services if the request for additional personnel is approved.

The request includes changes to CPRIT-specific rider provisions, some of which could increase the amount of funds available for research and prevention grant awards within capped appropriated funding levels.

First is to eliminate the required transfer of \$2,969,554 per year to the Department of State Health Services (DSHS) to fund the Texas Cancer Registry. This transfer reduces the amounts available to CPRIT for finding cures and alleviating the impact of cancer. If other funds were made available to fund the registry, CPRIT could increase by nearly \$6 million over the biennium its awards for prevention and research activities. In addition to this sum certain transfer to DSHS, there is an additional draw on CPRIT bond proceeds by the Employees Retirement System for retired DSHS employees to cover their insurance payments. The ERS withdrawal is not reflected in the CPRIT or DSHS budget. From FY 2011 through FY 2015, the withdrawals total \$501,262. The projected amount to be withdrawn through the end of FY 2016 is \$129,694 based on the final amount withdrawn in FY 2015.

If the annual transfer to DSHS is not eliminated, then CPRIT requests that the rider requiring the transfer for Texas Cancer Registry operations be revised in such a way that the amount of the withdrawal by ERS for the retired DSHS employees is deducted from the transfer to DSHS to make it a sum certain transfer and captured in both agency budgets. Since FY 2011 the ERS withdrawal has occurred from CPRIT's bond proceeds and has never been reflected in CPRIT's budget or appropriations.

Second is to add a new rider concerning the use of bond premiums to maximize the amount of funds available for cancer projects. Specifically, the request would clarify that any bond premiums earned above the bond proceed amounts listed in the General Appropriations Act are appropriated to CPRIT to pay the costs of issuing the

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bonds. Otherwise, bond issuance costs must be paid from the bond proceeds which reduce the amount of proceeds available for cancer research and prevention grant awards. (A premium is the additional price a buyer will pay for the bond due to current prevailing interest rates being below those of the bond. This is in contrast to a discount which is a lower price the buyer will pay due to current prevailing interest rates being above those of the bond.)

Third is to delete the rider provision mandating secondary approval of agency contracts by the Legislative Budget Board beyond that required by CPRIT's fiscally responsible governing board. This requirement is unnecessarily redundant and time consuming. Delays resulting from this approval have affected the ability of the agency to move quickly in addressing the goals set out for it by the citizens of Texans and the full Legislature.

Fourth is revision of the transfer authority rider to allow CPRIT's chief executive officer to report appropriations transfers allowed to all agencies within the limitations of Article IX, Section 14.01. Eliminating the requirement for the Legislative Budget Board to approve these transfers maximizes the agency's operational efficiency while providing transparency about CPRIT's actions.

CPRIT recognizes why this last restriction was originally placed on its 2014-15 appropriations. However, CPRIT's rapid commitment not only in action but spirit in implementing the recommendations of the State Auditor in his January 2013 management report and the provisions of Senate Bill 149, 83rd Legislature, R.S., demonstrate the responsibility and trustworthiness of accountable stewards of public funds that obviates the need for such restrictions in 2018 and beyond.

Although not handled through the general appropriations act, CPRIT requests that the 85th Legislature exempt the Interest and Sinking Fund, a GR-Dedicated account, created by V.T.C.A., Health and Safety Code, Sec. 102.270 from funds consolidation. By exempting this authorized fund from consolidation, it would be created in the Treasury to allow CPRIT to deposit revenue payments from patent, royalty and licensing agreements into the account. Funds from this account could be used only by the Legislature to retire debt service on CPRIT general obligation bond issuances. Currently, revenue payments from these sources are swept into the General Revenue Fund. To date, slightly more than \$1.9 million of revenue payments has been swept.

SIGNIFICANT CHANGES IN POLICY

None affecting this request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

None affecting this request.

SIGNIFICANT EXTERNALITIES

None affecting this request.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED

No new funding is requested. However three additional FTEs are requested to meet compliance workload demand as described above.

TEN PERCENT GENERAL REVENUE AND GENERAL REVENUE DEDICATED FUND REDUCTION

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Because CPRIT's sources of funding are general obligation bond proceeds and license plate revenue deposited to the License Plate Trust Fund, preparation of a 10% reduction option does not apply to this request for appropriations.

CHANGES IN EXEMPT POSITIONS

The final request, made specifically by the Oversight Committee, is to raise the exempt salary of the chief executive officer (CEO) by 10% to \$285,275.

If approved by the Legislature it will not go into effect until September 2017 (FY 2018) when it will have been four years since the incumbent was retained at the current compensation level. The Oversight Committee is committed only to providing salary increases to the incumbent CEO based on merit; any future increases must be based on a professional evaluation of the incumbent's work product in relation to stipulated high Oversight Committee expectations.

More importantly, this increase would be critical in recruiting a successor to the current CEO in the event he vacates the position for any reason. CPRIT is unique in that it is a hybrid between an institution of higher education and general state agency. Due to their subject matter expertise, several of CPRIT's positions are best filled by individuals with extensive university experience. As a result, CPRIT must pay salaries competitive with those found in our leading health science centers. In addition, CPRIT has less than five years remaining in its statutory authorization. Finding someone willing to leave an established career path for a temporary position will require extra consideration for this uncertainty.

BACKGROUND CHECKS

CPRIT does not have specific statutory authority to conduct background checks. Since January 2013, the agency has verified potential employees' eligibility to work in the United States through the E-Verify system during the hiring process.

CENTRALIZED ACCOUNTING & PAYROLL/PERSONNEL SYSTEM (CAPPS)

CPRIT will be initiating the development of the available financial modules with the ProjectONE team on September 1, 2016. This will be a yearlong process that will culminate with implementation on September 1, 2017, when the financial functionality will go live. CPRIT already utilizes the human resources/payroll modules in CAPPS through its interagency contract with the Health and Human Services Commission (HHSC) for human resources support services. CPRIT plans to continue this arrangement with HHSC as it has been an efficient use of the agency's resources given its small number of FTEs.

GOVERNANCE

The Oversight Committee is CPRIT's governing body composed of three members appointed by the Governor, three by the Lieutenant Governor, and three by the Speaker of the House of Representatives. Three members of the Oversight Committee must be physicians or scientists with extensive experience in the field of oncology or public health; others include cancer survivors or family members of cancer patients.

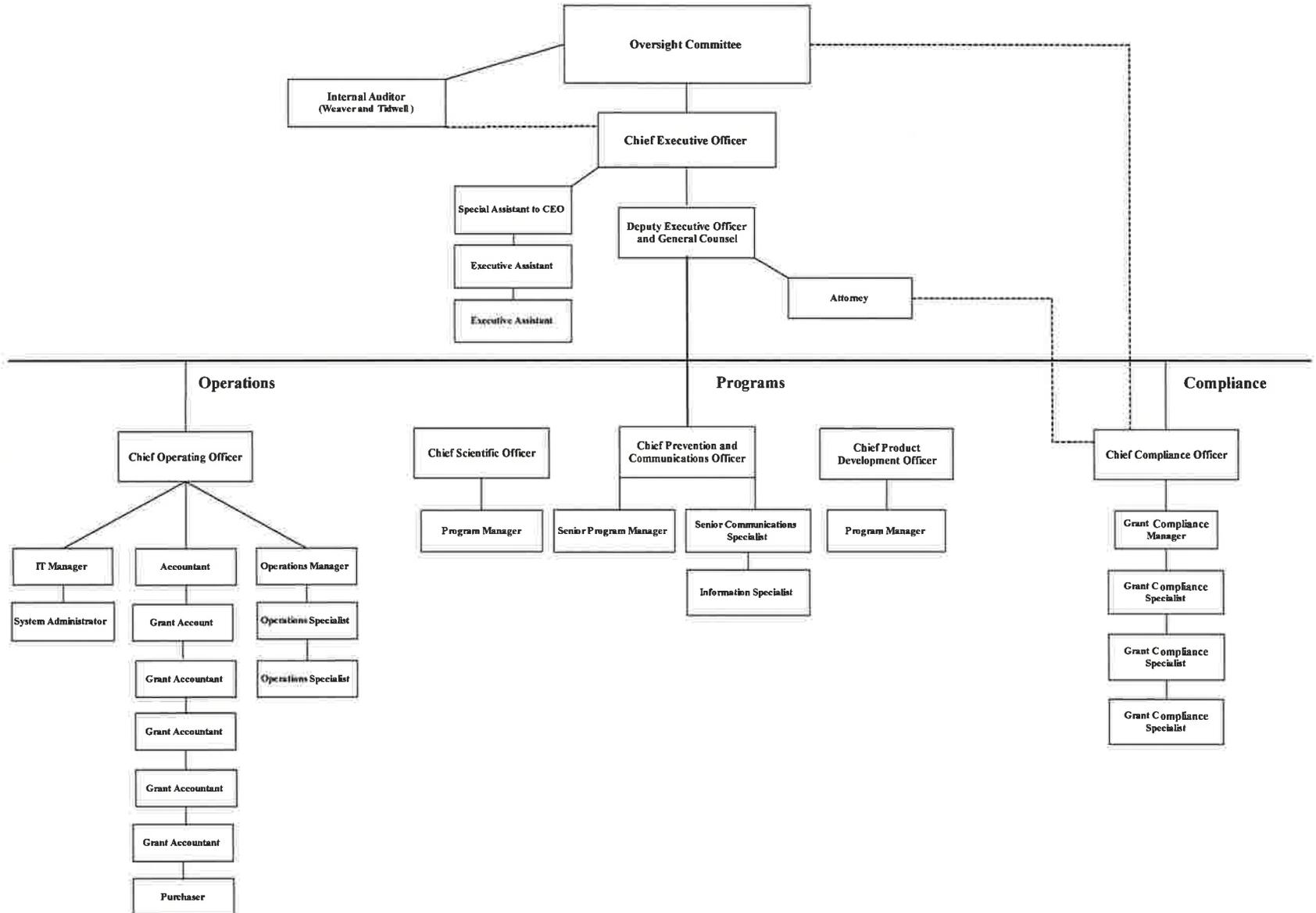
OVERSIGHT COMMITTEE MEMBER	Dates of Term	Hometown
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Pete Geren, Presiding Officer	2013-2019	Fort Worth
Angelos Angelou	2013-2019	Austin
Ned Holmes	2013-2019	Houston
Donald "Dee" Margo	2015-2021	El Paso
Amy Mitchell	2013-2015	Austin
Will Montgomery	2013-2017	Dallas
Cynthia D. Mulrow, M.D., MSc., MACP	2013-2015	San Antonio
William Rice, M.D.	2013-2017	Austin
Craig Rosenfeld, M.D.	2013-2017	Dallas



CANCER PREVENTION & RESEARCH INSTITUTE OF TEXAS



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C E R T I F I C A T E

Agency Name Cancer Prevention and Research Institute of Texas

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Wayne R. Roberts
Signature
Wayne R. Roberts
Printed Name
Chief Executive Officer
Title
August 5, 2016
Date

Board or Commission Chair

Pete Geren
Signature
Pete Geren
Printed Name
Presiding Officer
Title
August 5, 2016
Date

Chief Financial Officer

Heidi McConnell
Signature
Heidi McConnell
Printed Name
Chief Operating Officer
Title
August 5, 2016
Date

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Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs										
1.1.1. Award Cancer Research Grants							505,401,845	504,153,836	505,401,845	504,153,836	
1.1.2. Award Cancer Prevention Grants							56,355,441	56,075,912	56,355,441	56,075,912	
1.1.3. Grant Review And Award Operations							28,581,518	27,620,452	28,581,518	27,620,452	(184,270)
Total, Goal							590,338,804	587,850,200	590,338,804	587,850,200	(184,270)
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration							5,954,091	6,061,304	5,954,091	6,061,304	
Total, Goal							5,954,091	6,061,304	5,954,091	6,061,304	
Total, Agency							596,292,895	593,911,504	596,292,895	593,911,504	(184,270)
Total FTEs									32.0	32.0	3.0

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
1 Cancer Research and Prevention Projects					
1 AWARD CANCER RESEARCH GRANTS	249,449,688	253,621,283	251,780,562	252,076,918	252,076,918
2 AWARD CANCER PREVENTION GRANTS	27,919,268	28,021,129	28,334,312	28,037,956	28,037,956
3 GRANT REVIEW AND AWARD OPERATIONS	15,987,621	14,771,292	13,810,226	13,810,226	13,810,226
TOTAL, GOAL 1	\$293,356,577	\$296,413,704	\$293,925,100	\$293,925,100	\$293,925,100
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	4,286,764	2,923,439	3,030,652	3,030,652	3,030,652
TOTAL, GOAL 2	\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
TOTAL, AGENCY STRATEGY REQUEST	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
Other Funds:					
666 Appropriated Receipts	17,069	308,135	40,000	40,000	40,000
780 Bond Proceed-Gen Obligat	297,597,650	299,014,008	296,900,752	296,900,752	296,900,752
802 License Plate Trust Fund No. 0802	28,622	15,000	15,000	15,000	15,000
SUBTOTAL	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
TOTAL, METHOD OF FINANCING	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

5136 GR Dedicated - Cancer Prevention and Research Fund No. 5136

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$16,000	\$0	\$0	\$0	\$0
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Comments: License Plate Revenue

RIDER APPROPRIATION

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

\$(16,000)	\$0	\$0	\$0	\$0
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TOTAL,	GR Dedicated - Cancer Prevention and Research Fund No. 5136	\$0	\$0	\$0	\$0	\$0
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TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0	\$0	\$0
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TOTAL,	GR & GR-DEDICATED FUNDS	\$0	\$0	\$0	\$0	\$0
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
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8/5/2016 3:22:02PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
	\$0	\$40,000	\$40,000	\$0	\$0
Comments: Product Development Research Grant Application Fees					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$40,000	\$40,000
Comments: Product Development Research Grant Application Fees					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$15,098	\$0	\$0	\$0	\$0
Comments: Product Development Research Grant Application Fees and Unclaimed Property Return					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$17,000	\$0	\$0	\$0
Comments: Product Development Research Grant Application Fees					
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$0	\$184,880	\$0	\$0	\$0
Comments: 2015 CPRIT Conference Registration Fee Revenue					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

Agency code: 542		Agency name: Cancer Prevention and Research Institute of Texas				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$62,102	\$0	\$0	\$0	\$0	
Comments: 2015 CPRIT Conference Registration Fee						
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$(62,102)	\$62,102	\$0	\$0	\$0	
Comments: 2015 CPRIT Conference Registration Fee Revenue UB						
Art IX, Sec 8.10, Credit, Charge or Debit Card Service (2016-17 GAA)	\$0	\$4,153	\$0	\$0	\$0	
Comments: Credit & Debit Card Fees Collected for 2015 CPRIT Conference Registration Fee Payments						
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2014-15 GAA)	\$1,746	\$0	\$0	\$0	\$0	
Comments: Credit & Debit Card Fees Collected for 2015 CPRIT Conference Registration Fee Payments						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$225	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

Agency code: 542	Agency name: Cancer Prevention and Research Institute of Texas					
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Comments: Donations					
TOTAL,	Appropriated Receipts					
		\$17,069	\$308,135	\$40,000	\$40,000	\$40,000
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$300,000,000	\$300,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$300,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$300,000,000	\$300,000,000
	<i>RIDER APPROPRIATION</i>					
	Art I, I-16, Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2016-1'	\$0	\$(2,969,554)	\$(2,969,554)	\$0	\$0
	Art I, I-17, Rider 6 Transfer to Department of State Health Services (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

Agency code: **542**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

	\$(2,969,554)	\$0	\$0	\$0	\$0
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Art IX, Sec 6.08 Benefits Paid Proportional by Fund (2014-15 GAA)

	\$(129,694)	\$0	\$0	\$0	\$0
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Comments: ERS Draws for DSHS-Texas Cancer Registry Retiree Insurance Premium Costs

Art IX, Sec 6.08 Benefits Paid Proportional by Fund (2016-17 GAA)

	\$0	\$(129,694)	\$(129,694)	\$0	\$0
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Comments: ERS Draws for DSHS-Texas Cancer Registry Retiree Insurance Premium Costs

Art I, I-16, Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2018-19 GAA)

	\$0	\$0	\$0	\$(2,969,554)	\$(2,969,554)
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Art IX, Sec 6.08 Benefits Paid Proportional by Fund (2018-19 GAA)

	\$0	\$0	\$0	\$(129,694)	\$(129,694)
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UNEXPENDED BALANCES AUTHORITY

Art I, I-16, Rider 9 Unexpended Balances Between Biennia (2016-17 GAA)

	\$(2,113,256)	\$2,113,256	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Art IX, Sec 8.09 Appropriation of Bond Proceeds (2014-15 GAA)

\$1,925,640	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

\$884,514	\$0	\$0	\$0	\$0
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Comments: New Agency Office Space Construction and Move Project Costs for Travis Bldg.

TOTAL, Bond Proceeds - General Obligation Bonds

\$297,597,650	\$299,014,008	\$296,900,752	\$296,900,752	\$296,900,752
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802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Art I, I-15, Rider 2 (2016-17 GAA)

\$0	\$15,000	\$15,000	\$0	\$0
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Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness plates

Art I, I-16, Rider 2 (2018-19 GAA)

\$0	\$0	\$0	\$15,000	\$15,000
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Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness plates

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

Agency code: 542		Agency name: Cancer Prevention and Research Institute of Texas				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$16,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Art IX, Sec. 18.06 Contingency for HB 7 (2014-15 GAA)	\$(2,378)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art I, I-16, Rider 2, Appropriation of License Plate Receipts (2014-15 GAA)	\$15,000	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$28,622	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL, ALL	OTHER FUNDS	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
GRAND TOTAL		\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:02PM

Agency code: **542**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	32.0	32.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	24.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	32.0	32.0
RIDER APPROPRIATION					
Art IX, Sec 18.35 Contingency for SB 149 or HB 951 (2014-15 GAA)	8.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3.9)	(2.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	28.1	30.0	32.0	32.0	32.0
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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:03PM

542 Cancer Prevention and Research Institute of Texas

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$3,425,149	\$3,751,457	\$4,163,197	\$4,348,005	\$4,348,005
1002 OTHER PERSONNEL COSTS	\$57,573	\$54,726	\$56,641	\$56,641	\$56,641
2001 PROFESSIONAL FEES AND SERVICES	\$14,055,908	\$12,610,367	\$11,616,810	\$11,620,668	\$11,620,668
2003 CONSUMABLE SUPPLIES	\$14,473	\$26,651	\$27,584	\$27,584	\$27,584
2004 UTILITIES	\$54,217	\$64,921	\$58,577	\$58,577	\$58,577
2005 TRAVEL	\$67,931	\$78,611	\$110,000	\$110,000	\$110,000
2006 RENT - BUILDING	\$212,586	\$52,019	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$25,466	\$32,758	\$32,172	\$32,172	\$32,172
2009 OTHER OPERATING EXPENSE	\$1,500,690	\$1,023,221	\$775,897	\$587,231	\$587,231
4000 GRANTS	\$277,368,956	\$281,642,412	\$280,114,874	\$280,114,874	\$280,114,874
5000 CAPITAL EXPENDITURES	\$860,392	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
OOE Total (Riders)					
Grand Total	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2016 3:22:03PM

542 Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
<i>1 Cancer Research and Prevention Projects</i>					
1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	20.80	26.40	26.40	24.30	25.50
2 Total Research Matching Fund Expenditures					
	88,026,567.00	88,000,000.00	88,000,000.00	81,000,000.00	85,000,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00%	100.00%	100.00%	100.00%	100.00%
4 Percentage of Grantees Receiving Compliance Training					
	0.00%	0.00%	100.00%	100.00%	100.00%

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2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 3:22:05PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Create and Expedite Innovation in Cancer Research and Prevention S						
1 Cancer Research and Prevention Projects						
1 AWARD CANCER RESEARCH GRANTS	\$252,076,918	\$252,076,918	\$0	\$0	\$252,076,918	\$252,076,918
2 AWARD CANCER PREVENTION GRANTS	28,037,956	28,037,956	0	0	28,037,956	28,037,956
3 GRANT REVIEW AND AWARD OPERATIONS	13,810,226	13,810,226	(63,144)	(121,126)	13,747,082	13,689,100
TOTAL, GOAL 1	\$293,925,100	\$293,925,100	\$(63,144)	\$(121,126)	\$293,861,956	\$293,803,974
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	3,030,652	3,030,652	0	0	3,030,652	3,030,652
TOTAL, GOAL 2	\$3,030,652	\$3,030,652	\$0	\$0	\$3,030,652	\$3,030,652
TOTAL, AGENCY STRATEGY REQUEST	\$296,955,752	\$296,955,752	\$(63,144)	\$(121,126)	\$296,892,608	\$296,834,626
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$296,955,752	\$296,955,752	\$(63,144)	\$(121,126)	\$296,892,608	\$296,834,626

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 3:22:05PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
Other Funds:						
666 Appropriated Receipts	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000
780 Bond Proceed-Gen Obligat	296,900,752	296,900,752	(63,144)	(121,126)	296,837,608	296,779,626
802 License Plate Trust Fund No. 0802	15,000	15,000	0	0	15,000	15,000
	\$296,955,752	\$296,955,752	\$(63,144)	\$(121,126)	\$296,892,608	\$296,834,626
TOTAL, METHOD OF FINANCING	\$296,955,752	\$296,955,752	\$(63,144)	\$(121,126)	\$296,892,608	\$296,834,626
FULL TIME EQUIVALENT POSITIONS	32.0	32.0	3.0	3.0	35.0	35.0

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2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2016
 Time: 3:22:06PM

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

Goal/ Objective / Outcome	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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)						
	24.30	25.50			24.30	25.50
2 Total Research Matching Fund Expenditures						
	81,000,000.00	85,000,000.00			81,000,000.00	85,000,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated						
	100.00%	100.00%			100.00%	100.00%
4 Percentage of Grantees Receiving Compliance Training						
	100.00%	100.00%			100.00%	100.00%

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 10:00:10AM

542 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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	5.00	2.00	2.00	1.00	2.00
2	# of Researchers Recruited	17.00	20.00	25.00	28.00	28.00
Explanatory/Input Measures:						
1	Number of Research Grant Awards	103.00	110.00	125.00	125.00	125.00
2	Average Dollar Amount of Research Grants Awarded	1,929,734.00	2,398,247.00	2,398,247.00	2,512,000.00	2,512,000.00
KEY 3	Number of Published Articles	1,092.00	1,000.00	900.00	900.00	900.00
KEY 4	Number of New Jobs Created and Maintained	2,718.00	1,261.00	1,300.00	1,325.00	1,335.00
Objects of Expense:						
4000	GRANTS	\$249,449,688	\$253,621,283	\$251,780,562	\$252,076,918	\$252,076,918
TOTAL, OBJECT OF EXPENSE		\$249,449,688	\$253,621,283	\$251,780,562	\$252,076,918	\$252,076,918
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$249,449,688	\$253,621,283	\$251,780,562	\$252,076,918	\$252,076,918
SUBTOTAL, MOF (OTHER FUNDS)		\$249,449,688	\$253,621,283	\$251,780,562	\$252,076,918	\$252,076,918

542 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 Service Categories:
 STRATEGY: 1 Award Cancer Research Grants Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$252,076,918	\$252,076,918
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$249,449,688	\$253,621,283	\$251,780,562	\$252,076,918	\$252,076,918

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of CPRIT's Scientific Research and Product Development Programs are to expedite innovation in the area of cancer research by enhancing the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer and create or expand the research capabilities of public or private institutions of higher education and other public or private entities to get more cures to cancer patients.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

542 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 Service Categories:
 STRATEGY: 1 Award Cancer Research Grants Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 107,000 Texans diagnosed with cancer each year and an annual cost to Texas \$ 31.3 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.

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 recruitment of scientific researchers from outside Texas to academic institutions in the state.

Research projects are awarded to public and private academic institutions and companies in Texas. CPRIT is fortunate to have numerous prestigious Texas universities from which originate the hundreds of applications for CPRIT support. These institutions form a broad and deep health care and product development intellectual base from which innovative research emerges. Some of the research projects CPRIT has funded have advanced to a stage that a company focused on developing the scientific discovery has been established and been successful at receiving a CPRIT product development research award. In other cases, CPRIT has funded companies with innovative cancer treatments that are willing to move to Texas.

542 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 Service Categories:
 STRATEGY: 1 Award Cancer Research Grants Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$505,401,845	\$504,153,836	\$(1,248,009)	\$(1,248,009)	The primary reason for the variance is the carry forward of an unexpended balance in bond proceeds from FY 2015 into FY 2016
			\$(1,248,009)	Total of Explanation of Biennial Change

542 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 Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Cancer Prevention and Control Services Provided	632,843.00	500,000.00	500,000.00	500,000.00	500,000.00
Explanatory/Input Measures:						
KEY 1	Annual Age-adjusted Cancer Mortality Rate	156.80	156.80	156.80	156.80	156.80
Objects of Expense:						
4000	GRANTS	\$27,919,268	\$28,021,129	\$28,334,312	\$28,037,956	\$28,037,956
TOTAL, OBJECT OF EXPENSE		\$27,919,268	\$28,021,129	\$28,334,312	\$28,037,956	\$28,037,956
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$27,890,646	\$28,006,129	\$28,319,312	\$28,022,956	\$28,022,956
802	License Plate Trust Fund No. 0802	\$28,622	\$15,000	\$15,000	\$15,000	\$15,000
SUBTOTAL, MOF (OTHER FUNDS)		\$27,919,268	\$28,021,129	\$28,334,312	\$28,037,956	\$28,037,956
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,037,956	\$28,037,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,919,268	\$28,021,129	\$28,334,312	\$28,037,956	\$28,037,956
FULL TIME EQUIVALENT POSITIONS:						

542 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 Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Prevention Program's goal is to establish effective evidence-based cancer control and prevention programs across Texas mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services .

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 107,000 Texans diagnosed with cancer each year and an annual cost to Texas \$ 31.3 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 funds projects that include increasing cancer screenings for medically underserved Texans in communities around the state. Other funded prevention projects provide Texans the knowledge, skills, and resources they need to reduce their risk of developing cancer.

The ability to reduce cancer death rates depends, in part, on more broadly applying programs in all communities in Texas. The size of the state coupled with its many diverse communities makes it challenging to provide the breadth and depth of these programs across Texas.

542 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 Service Categories:
 STRATEGY: 2 Award Cancer Prevention Grants Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,355,441	\$56,075,912	\$(279,529)	\$(279,529)	Adjust A.1.2 in FY 2017 based on the statutory requirement that preventions grants are limited to 10 percent of total grant award funds appropriated between Strategies A.1.1 and A.1.2.
		<u>\$(279,529)</u>		Total of Explanation of Biennial Change

542 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 Service Categories:
 STRATEGY: 3 Grant Review and Award Operations Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Grants Reviewed for Compliance	92.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,271,152	\$2,686,966	\$2,730,580	\$2,730,580	\$2,730,580
1002	OTHER PERSONNEL COSTS	\$40,028	\$3,726	\$3,856	\$3,856	\$3,856
2001	PROFESSIONAL FEES AND SERVICES	\$13,277,211	\$11,663,352	\$10,809,493	\$10,794,493	\$10,794,493
2003	CONSUMABLE SUPPLIES	\$239	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,861	\$0	\$0	\$0	\$0
2005	TRAVEL	\$37,489	\$42,516	\$65,000	\$65,000	\$65,000
2006	RENT - BUILDING	\$34,455	\$33,534	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,024	\$7,763	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$315,162	\$333,435	\$201,297	\$216,297	\$216,297
TOTAL, OBJECT OF EXPENSE		\$15,987,621	\$14,771,292	\$13,810,226	\$13,810,226	\$13,810,226
Method of Financing:						
666	Appropriated Receipts	\$17,069	\$308,135	\$40,000	\$40,000	\$40,000
780	Bond Proceed-Gen Obligat	\$15,970,552	\$14,463,157	\$13,770,226	\$13,770,226	\$13,770,226
SUBTOTAL, MOF (OTHER FUNDS)		\$15,987,621	\$14,771,292	\$13,810,226	\$13,810,226	\$13,810,226

542 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 Service Categories:
 STRATEGY: 3 Grant Review and Award Operations Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,810,226	\$13,810,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,987,621	\$14,771,292	\$13,810,226	\$13,810,226	\$13,810,226
FULL TIME EQUIVALENT POSITIONS:		22.1	24.5	25.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy summarizes CPRIT's direct operational costs to receive, review, award, and monitor cancer research and prevention grants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These operating costs fund the on-line receipt of grant applications, independent expert peer review of applications, and all award monitoring of grant contracts reporting requirements.

542 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 Service Categories:
 STRATEGY: 3 Grant Review and Award Operations Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,581,518	\$27,620,452	\$(961,066)	\$(961,066)	Carry forward of unexpended balances FY 2015 contract extensions. The LBB-approved increase in the appropriated budget and the required 2.5 percent salary increase for member contributions to ERS
			\$(961,066)	Total of Explanation of Biennial Change

542 Cancer Prevention and Research Institute of Texas

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,153,997	\$1,064,491	\$1,432,617	\$1,617,425	\$1,617,425
1002	OTHER PERSONNEL COSTS	\$17,545	\$51,000	\$52,785	\$52,785	\$52,785
2001	PROFESSIONAL FEES AND SERVICES	\$778,697	\$947,015	\$807,317	\$826,175	\$826,175
2003	CONSUMABLE SUPPLIES	\$14,234	\$26,651	\$27,584	\$27,584	\$27,584
2004	UTILITIES	\$46,356	\$64,921	\$58,577	\$58,577	\$58,577
2005	TRAVEL	\$30,442	\$36,095	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$178,131	\$18,485	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,442	\$24,995	\$32,172	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$1,185,528	\$689,786	\$574,600	\$370,934	\$370,934
5000	CAPITAL EXPENDITURES	\$860,392	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
SUBTOTAL, MOF (OTHER FUNDS)		\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652

542 Cancer Prevention and Research Institute of Texas

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,030,652	\$3,030,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
FULL TIME EQUIVALENT POSITIONS:		6.0	5.5	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy captures the Institute's indirect costs to maintain the functions of a state agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These operating costs provide for functions including executive administration, accounting and financial reporting, human services, internal audit, information technology infrastructure, and legal services.

542 Cancer Prevention and Research Institute of Texas

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,954,091	\$6,061,304	\$107,213	\$107,213	The variance can be attributed to lower salary and wage expenditures in FY 2016. In FY 2017 the agency expects to be fully staffed, and this assumption is carried forward through FY 2018 and FY 2019.
			\$107,213	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:22:06PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
METHODS OF FINANCE (INCLUDING RIDERS):				\$296,955,752	\$296,955,752
METHODS OF FINANCE (EXCLUDING RIDERS):	\$297,643,341	\$299,337,143	\$296,955,752	\$296,955,752	\$296,955,752
FULL TIME EQUIVALENT POSITIONS:	28.1	30.0	32.0	32.0	32.0

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 542		Agency: Cancer Prevention & Research Institute of Texas				Prepared By: Dan Limas					
Date: August 18, 2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
	Create and Expedite Innovation in Cancer Research and Prevention										
1	Services	1.1	Award Cancer Research Grants	1	Cancer Research	\$387,384,562	\$189,057,688	\$189,057,688	\$378,115,376	(\$9,269,186)	-2.4%
	Create and Expedite Innovation in Cancer Research and Prevention				Commercialization of Cancer Drugs,						
1	Services	1.1	Award Cancer Research Grants	2	Diagnostics and Therapies	\$116,859,080	\$63,019,230	\$63,019,230	\$126,038,460	\$9,179,380	7.9%
	Create and Expedite Innovation in Cancer Research and Prevention										
1	Services	1.2	Award Cancer Prevention Grants	1	Cancer Prevention	\$56,355,441	\$28,037,956	\$28,037,956	\$56,075,912	(\$279,529)	-0.5%
	Create and Expedite Innovation in Cancer Research and Prevention										
1	Services	1.3	Grant Review and Award Operations	1	Grant Review and Award Operations	\$26,508,965	\$12,804,589	\$12,804,589	\$25,609,178	(\$899,787)	-3.4%
	Create and Expedite Innovation in Cancer Research and Prevention										
1	Services	1.3	Grant Review and Award Operations	3	Grant Compliance	\$2,072,553	\$1,005,637	\$1,005,637	\$2,011,274	(\$61,279)	-3.0%
2	Indirect Administration	1.1	Indirect Administration	1	Indirect Administration	\$5,954,091	\$3,030,652	\$3,030,652	\$6,061,304	\$107,213	1.8%
						\$595,134,692	\$296,955,752	\$296,955,752	\$593,911,504	(\$1,223,188)	0.4%

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3.B. Rider Revisions and Additions Request

Agency Code: 542	Agency Name: Cancer Prevention and Research Institute of Texas	Prepared By: Heidi McConnell	Date: 7/1/16	Request Level:
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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2	I-16	<p>Texans Conquer Cancer Plates: Appropriation of License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.2, Award Cancer Prevention Grants, is all license plate revenue collected on or after September 1, 2015 <u>2017</u> (estimated to be \$15,000 in fiscal year 2016 <u>2018</u> and \$15,000 in fiscal year 2017 <u>2019</u>) from the sale of the Texans Conquer Cancer license plates as provided by Transportation Code, §504.620 and Cancer of Unknown Primary Origin Awareness license plates as provided by Transportation Code, §504.6201 and deposited to the credit of the License Plate Trust Fund No. 0802.</p>
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Any unexpended balances remaining as of August 31, 2016 2018, in the appropriation made herein are appropriated to the Cancer Prevention and Research Institute of Texas for the fiscal year beginning September 1, 2016 2018."

The rider has been updated to reflect the dates of the new biennium.

4	I-16	<p>Transfer Authority. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, no appropriations or unexpended balances may be transferred out of Strategy A.1.1, Award Cancer Research Grants, or Strategy A.1.2, Award Cancer Prevention Grants, unless the Cancer Prevention and Research Institute of Texas submits a written request to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes for the transfer, and the Legislative Budget Board issues written approval. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency. The Cancer Prevention and Research Institute of Texas shall notify the Legislative Budget Board and Governor of all appropriations transfers allowed under Article IX, Section 14.01.</p>
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The revision allows CPRIT's chief executive officer to transfer funds according to the same authority provided to the chief executive administrator at all other state agencies to maximize operational efficiency while providing transparency about any budget transfer actions to the legislature and governor.

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

5 I-16 ~~Transfer to Department of State Health Services for the Cancer Registry. Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is \$2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2016-17 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.2, Health Registries, Information, and Vital Records, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.~~

CPRIT would like the rider to be struck so the required transfer of almost \$3 million per year for cancer registry operations cease in order to make the maximum amount of funds available for cancer prevention and research grants. Furthermore, bond proceeds in addition to the required transfer amount for cancer registry operations are being drawn by the Employee Retirement System to fund insurance contributions for retired cancer registry employees pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Fund. This withdrawal further reduces funds available for grants.

7 I-16 ~~Limitation on Expenditure for Contracts. Without the prior approval of the Legislative Budget Board, the Cancer Prevention and Research Institute of Texas shall not use funds appropriated above to enter into any contract, excluding grant awards under Health and Safety Code Chapter 102, Subchapter F, in excess of \$250,000. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency.~~

~~The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the contract request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and Lieutenant Governor.~~

CPRIT would like the rider to be struck because the CPRIT Oversight Committee, composed of members appointed by the governor, lieutenant governor, and speaker of the house, must already approve all service contracts in excess of \$100,000 at an open meeting before the agency may enter into such a contract. LBB approval is generally not required of other agencies and waiting for the approval can delay critical agency operations.

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

8 I-16 **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 2016~~8~~, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2016~~8~~.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2016~~8~~ and carried forward into the fiscal year beginning September 1, 2016~~8~~ to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

The rider has been updated to reflect the dates of the new biennium.

9 I-16 **Unexpended Balances Between Biennia.** Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, 2015~~7~~ in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 2015~~7~~.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2015~~7~~, and carried forward into the fiscal year beginning September 1, 2015~~7~~, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

The rider has been updated to reflect the dates of the new biennium.

701 I **Bond Proceeds.** The bond proceeds listed above are estimated aggregate principal amounts of one or more series of bonds and do not included or limit receipt of any premium generated in connection with the issuance and sale of each series of bonds.

This rider maximizes the amount of funds available for cancer projects. CPRIT requests the rider to clarify that any bond premiums earned above the bond proceed amounts listed in the General Appropriations Act are appropriated to CPRIT to pay the costs of issuing the bonds. Otherwise, bond issuance costs must be paid from the bond proceeds which reduces the amount of proceeds available for cancer research and prevention grant awards.

A premium is the additional price a buyer will pay for the bond due to current prevailing interest rates being below those of the bond. This is in contrast to a discount which is a lower price the buyer will pay due to current prevailing interest rates being above those of the bond.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 3:22:11PM

Agency code: 542

Agency name:

Cancer Prevention and Research Institute of Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Additional Compliance Program FTE's
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-03 Grant Review and Award Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	260,628	347,504
2001	PROFESSIONAL FEES AND SERVICES	-350,600	-500,800
2004	UTILITIES	1,628	2,170
2005	TRAVEL	22,500	30,000
2009	OTHER OPERATING EXPENSE	2,700	0
TOTAL, OBJECT OF EXPENSE		-563,144	-512,126

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	-63,144	-121,126
TOTAL, METHOD OF FINANCING		-63,144	-121,126

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
------	------

DESCRIPTION / JUSTIFICATION:

Request for an exceptional item for three (3) additional full-time equivalent positions (compliance program grant specialists)for additional grant compliance workload resulting from the ever increasing number of grants awarded by the Oversight Committee. In addition to meeting the workload demand, it may be possible to reduce contracted compliance services if the request for additional personnel is approved.

EXTERNAL/INTERNAL FACTORS:

CPRIT evaluated the compliance program support services contract that provides desk review and onsite monitoring of CPRIT grants determining it's equivalent to 3 FTEs. Replacing the contract with 3 FTEs would result in a savings.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue costs for grant compliance monitoring staff salaries and travel. With CPRIT's sunset date of 8/31/21, no costs can be projected in 2022.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$(121,126)	\$(121,126)	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016
 TIME: 10:00:12AM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Additional Compliance Program FTE's			
Allocation to Strategy: 1-1-3 Grant Review and Award Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	Percentage of Grantees Receiving Compliance Training	0.00%	0.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Grants Reviewed for Compliance	225.00	300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	260,628	347,504
2001	PROFESSIONAL FEES AND SERVICES	-350,600	-500,800
2004	UTILITIES	1,628	2,170
2005	TRAVEL	22,500	30,000
2009	OTHER OPERATING EXPENSE	2,700	0
TOTAL, OBJECT OF EXPENSE		-\$63,144	-\$121,126
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	-63,144	-121,126
TOTAL, METHOD OF FINANCING		-\$63,144	-\$121,126
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
TIME: 3:22:12PM

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	260,628	347,504
2001 PROFESSIONAL FEES AND SERVICES	(350,600)	(500,800)
2004 UTILITIES	1,628	2,170
2005 TRAVEL	22,500	30,000
2009 OTHER OPERATING EXPENSE	2,700	0
Total, Objects of Expense	\$(63,144)	\$(121,126)

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat	(63,144)	(121,126)
Total, Method of Finance	\$(63,144)	\$(121,126)

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Compliance Program FTE's

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME: **3:22:13PM**

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 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1/1 Centralized Accounting and Payroll/Personnel System (CAPPS) Statewide Enterprise Resource Planning (ERP) System project</i>					
OBJECTS OF EXPENSE					
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$0	\$103,894	\$0	\$0
	Informational Subtotal OOE, Project 1	\$0	\$103,894	\$0	\$0
	Subtotal OOE, Project 1	\$0	\$103,894	\$0	\$0
TYPE OF FINANCING					
<u>Informational</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$0	\$103,894	\$0	\$0
	Informational Subtotal TOF, Project 1	\$0	\$103,894	\$0	\$0
	Subtotal TOF, Project 1	\$0	\$103,894	\$0	\$0
	Capital Subtotal, Category 8000				
	Informational Subtotal, Category 8000	\$0	\$103,894	\$0	\$0
	Total, Category 8000	\$0	\$103,894	\$0	\$0
AGENCY TOTAL -CAPITAL					
AGENCY TOTAL -INFORMATIONAL		\$0	\$103,894	\$0	\$0
AGENCY TOTAL		\$0	\$103,894	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME : **3:22:13PM**

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 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:				
<u>Informational</u>				
General 780 Bond Proceed-Gen Obligat	\$0	\$103,894	\$0	\$0
Total, Method of Financing-Informational	\$0	\$103,894	\$0	\$0
Total, Method of Financing	\$0	\$103,894	\$0	\$0
TYPE OF FINANCING:				
<u>Informational</u>				
General GO GENERAL OBLIGATION BONDS	\$0	\$103,894	\$0	\$0
Total, Type of Financing-Informational	\$0	\$103,894	\$0	\$0
Total, Type of Financing	\$0	\$103,894	\$0	\$0

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5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME: **3:22:14PM**

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 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1/1</i>	<i>Central CAPPS Deployments</i>				
<u>GENERAL BUDGET</u>					
Informational 2-1-1	INDIRECT ADMINISTRATION	0	103,894	\$0	\$0
	TOTAL, PROJECT	\$0	\$103,894	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS				
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$103,894	\$0	\$0
	TOTAL, ALL PROJECTS	\$0	\$103,894	\$0	\$0

542 Cancer Prevention and Research Institute of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1 Central CAPPS Deployments</i>					
OOE					
Informational					
2-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	103,894	0	0
TOTAL, OOE's		\$0	\$103,894	0	0
MOF					
OTHER FUNDS					
Informational					
2-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	103,894	0	0
TOTAL, OTHER FUNDS		\$0	\$103,894	0	0
TOTAL, MOF's		\$0	\$103,894	0	0

542 Cancer Prevention and Research Institute of Texas

		Est 2016	Bud 2017	BL 2018	BL 2019
INFORMATIONAL					
<u>General Budget</u>					
OTHER FUNDS					
TOTAL, GENERAL BUDGET		\$0	\$103,894	0	0
		0	103,894	0	0
TOTAL, ALL PROJECTS		\$0	\$103,894	0	0

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6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016
 Time: 3:22:14PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
32.9%	Special Trade	32.7 %	0.0%	-32.7%	\$0	\$382	32.9 %	44.7%	11.8%	\$14,910	\$33,378	
23.7%	Professional Services	23.6 %	10.8%	-12.8%	\$35,800	\$331,865	23.7 %	4.4%	-19.3%	\$14,226	\$320,519	
26.0%	Other Services	24.6 %	98.1%	73.5%	\$9,471,936	\$9,656,472	26.0 %	1.4%	-24.6%	\$158,150	\$11,608,568	
21.1%	Commodities	21.0 %	72.5%	51.5%	\$31,005	\$42,791	21.1 %	46.2%	25.1%	\$47,812	\$103,567	
	Total Expenditures		95.1%		\$9,538,741	\$10,031,510		1.9%		\$235,098	\$12,066,032	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Cancer Prevention and Research Institution of Texas (CPRIT) did not attain any of its HUB procurement goals for fiscal year 2014 & 2015. CPRIT will continue to encourage increased participation of Historically Underutilized Businesses (HUB) in its procurement of services and supplies. CPRIT will make a good faith effort to purchase and contract with HUB's to achieve the target goals established for state agencies.

Applicability:

Heavy Construction and Building Construction categories are not applicable to operations due to CPRIT's mission. CPRIT will implement existing policies and procedures to ensure meaningful and substantial inclusion of HUB's in all possible agency purchases.

Factors Affecting Attainment:

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

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:

CPRIT made the following good faith efforts to comply with the HUB procurement goals per 1 TAC Section 111.12(c).

- ensured that specifications, terms and conditions reflected CPRIT'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.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	1,746	251,135	0	0	0
3802 Reimbursements-Third Party	15,323	57,000	40,000	40,000	40,000
3975 Unexpended Balance Forward	(225)	225	0	0	0
Subtotal: Actual/Estimated Revenue	16,844	308,360	40,000	40,000	40,000
Total Available	\$16,844	\$308,360	\$40,000	\$40,000	\$40,000
DEDUCTIONS:					
Credit & Debit Card Fees	(1,746)	(4,153)	0	0	0
CPRIT Conference	0	(246,982)	0	0	0
Commercialization Review Expense	(15,098)	(57,225)	(40,000)	(40,000)	(40,000)
Total, Deductions	\$(16,844)	\$(308,360)	\$(40,000)	\$(40,000)	\$(40,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Cancer Prevention and Research Institute of Texas receive third-party reimbursements for expenses related to the commercialization review process. This is anticipated to generate \$40,000 per year in third-party reimbursements.

CONTACT PERSON:

Dan Limas

6.E. Estimated Revenue Collections Supporting Schedule
 85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$28,622	\$15,000	\$15,000	\$15,000	\$15,000
Estimated Revenue:					
DEDUCTIONS:					
Patient Support Service Grants	(28,622)	(15,000)	(15,000)	(15,000)	(15,000)
Total, Deductions	\$(28,622)	\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

License plate fees are collected through the Texas Department of Transportation. The sale of license plates is estimated to generate \$15,000 per year in fees to be used for patient support services grants.

CONTACT PERSON:

Dan Limas

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016
 Time: 3:22:31PM

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

SCIENTIFIC RESEARCH & PREVENTIVEPROGRAMS COMMITTEE

Statutory Authorization: Health and Safety Code, Sec. 102.151
 Number of Members: 200
 Committee Status: New
 Date Created: 06/19/2009
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$257,075	\$201,525	\$200,000	\$200,000	\$200,000
OTHER OPERATING COSTS	2,598,148	2,404,721	2,500,000	2,500,000	2,500,000
HONORARIA	1,885,925	2,177,825	2,100,000	2,100,000	2,100,000
Other Expenditures in Support of Committee Activities					
TRAVEL	16,152	11,836	12,000	12,000	12,000
PERSONNEL	244,724	248,885	248,885	248,885	248,885
Total, Committee Expenditures	\$5,002,024	\$5,044,792	\$5,060,885	\$5,060,885	\$5,060,885
Method of Financing					
Bond Proceed-Gen Obligat	\$5,002,024	\$5,044,792	\$5,060,885	\$5,060,885	\$5,060,885
Total, Method of Financing	\$5,002,024	\$5,044,792	\$5,060,885	\$5,060,885	\$5,060,885
Meetings Per Fiscal Year	34	38	38	38	38

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016
Time: 3:22:31PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Scientific Research and Prevention Programs Committee (SRPPC) conduct CPRIT's expert peer review of all cancer prevention, academic research and product development research grant applications. Members of the committee provide an independent evaluation of each grant application received by CPRIT. Their evaluations are the basis of grant award recommendations considered and approved by the Oversight Committee. The peer review committees are the cornerstone of CPRIT's processes to fund the best prevention education and service delivery, academic research and product development research cancer projects. Without these advisory peer review committees, CPRIT cannot achieve its mission to expedite discoveries and innovations that reduce the burdens of cancer

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016
 Time: 3:22:31PM

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

ADVISORY COMMITTEE ON CHILDHOOD CANCER

Statutory Authorization: Health and Safety Code, Sec. 102.155
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$10,872	\$11,144	\$11,144	\$11,144	\$11,144
Total, Committee Expenditures	\$10,872	\$11,144	\$11,144	\$11,144	\$11,144
Method of Financing					
Bond Proceed-Gen Obligat	\$10,872	\$11,144	\$11,144	\$11,144	\$11,144
Total, Method of Financing	\$10,872	\$11,144	\$11,144	\$11,144	\$11,144
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/5/2016
Time: 3:22:31PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Childhood Cancers (ACCC) advise the CPRIT Oversight Committee on issues surrounding childhood cancer. The Oversight Committee is responsible for appointing members to the committee. The ACCC collects current information regarding innovative research on the prevention, control and cure of childhood cancers, and the current information regarding treatment programs designed to prevent and control cancer.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/5/2016
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Agency Code: 542 Agency: Cancer Prevention and Research Institute of Texas

UNIVERSITY ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code, Sec. 102.154
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$16,308	\$16,716	\$16,716	\$16,716	\$16,716
Total, Committee Expenditures	\$16,308	\$16,716	\$16,716	\$16,716	\$16,716
Method of Financing					
Bond Proceed-Gen Obligat	\$16,308	\$16,716	\$16,716	\$16,716	\$16,716
Total, Method of Financing	\$16,308	\$16,716	\$16,716	\$16,716	\$16,716
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

The primary purpose of the University Advisory Committee (UACC) is to advise the CPRIT Oversight Committee and each Scientific Research and Prevention Program Peer Review Committee regarding the role of institutions of higher education in cancer research, including early stage product development.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

PRODUCT AND DEVELOPMENT ADVISORY COMMITTEE

Statutory Authorization: Created by CPRIT Oversight Committee
 Number of Members: 8
 Committee Status: Ongoing
 Date Created: 09/01/2014
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$3,374	\$0	\$5,594	\$5,594	\$5,594
Total, Committee Expenditures	\$3,374	\$0	\$5,594	\$5,594	\$5,594
Method of Financing					
Bond Proceed-Gen Obligat	\$3,374	\$0	\$5,594	\$5,594	\$5,594
Total, Method of Financing	\$3,374	\$0	\$5,594	\$5,594	\$5,594
Meetings Per Fiscal Year	2	0	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A
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Agency Code: 542 Agency: **Cancer Prevention and Research Institute of Texas**

Description and Justification for Continuation/Consequences of Abolishing

The committee advised the Oversight Committee on key issues related to the product development program

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7.A. Indirect Administrative and Support Costs

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542 Cancer Prevention and Research Institute of Texas

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Award Cancer Research Grants					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$384,666	\$ 354,831	\$ 471,307	\$ 471,307	\$ 471,307
1002	OTHER PERSONNEL COSTS	5,849	17,000	17,595	17,595	17,595
2001	PROFESSIONAL FEES AND SERVICES	259,566	315,672	333,509	333,509	333,509
2003	CONSUMABLE SUPPLIES	4,745	8,884	9,195	9,195	9,195
2004	UTILITIES	15,452	21,641	19,526	19,526	19,526
2005	TRAVEL	10,147	12,032	15,000	15,000	15,000
2006	RENT - BUILDING	59,377	6,162	0	0	0
2007	RENT - MACHINE AND OTHER	7,148	8,331	8,623	8,623	8,623
2009	OTHER OPERATING EXPENSE	395,176	229,928	135,464	135,464	135,464
5000	CAPITAL EXPENDITURES	286,797	0	0	0	0
Total, Objects of Expense		\$1,428,923	\$974,481	\$1,010,219	\$1,010,219	\$1,010,219
METHOD OF FINANCING:						
780	Bond Proceed-Gen Obligat	1,428,923	974,481	1,010,219	1,010,219	1,010,219
Total, Method of Financing		\$1,428,923	\$974,481	\$1,010,219	\$1,010,219	\$1,010,219
FULL TIME EQUIVALENT POSITIONS		2.0	1.8	2.3	2.3	2.3

Method of Allocation

542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-1 Award Cancer Research Grants

CPRIT's mission is to award up to \$300 million of cancer prevention and research grant awards each year with a cap of \$3 billion over the life of the agency. Once the grant award decisions are approved by the Oversight Committee, CPRIT must contract with the grant recipients and actively monitor grant awards. CPRIT receives, processes, and has peer reviewed between 500 and 1,000 grant applications in a normal operating year. Since 2013, it has had more than 400 active grant awards at any given time. The Grant Review and Award Operations strategy is allocated by two-thirds to support the Award Cancer Research Grants which includes both Scientific Research and Product.

7.A. Indirect Administrative and Support Costs

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542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Award Cancer Prevention Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$384,666	\$ 354,830	\$ 471,307	\$ 471,307	\$ 471,307
1002 OTHER PERSONNEL COSTS	5,848	17,000	17,595	17,595	17,595
2001 PROFESSIONAL FEES AND SERVICES	259,565	315,671	333,508	333,508	333,508
2003 CONSUMABLE SUPPLIES	4,745	8,884	9,195	9,195	9,195
2004 UTILITIES	15,452	21,640	19,525	19,525	19,525
2005 TRAVEL	10,147	12,031	15,000	15,000	15,000
2006 RENT - BUILDING	59,377	6,162	0	0	0
2007 RENT - MACHINE AND OTHER	7,147	8,332	8,623	8,623	8,623
2009 OTHER OPERATING EXPENSE	395,176	229,929	135,463	135,463	135,463
5000 CAPITAL EXPENDITURES	286,798	0	0	0	0
Total, Objects of Expense	\$1,428,921	\$974,479	\$1,010,216	\$1,010,216	\$1,010,216
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	1,428,921	974,479	1,010,216	1,010,216	1,010,216
Total, Method of Financing	\$1,428,921	\$974,479	\$1,010,216	\$1,010,216	\$1,010,216
FULL TIME EQUIVALENT POSITIONS	2.0	1.8	2.3	2.3	2.3

Method of Allocation

7.A. Indirect Administrative and Support Costs

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542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Award Cancer Prevention Grants					

CPRIT's mission is to award up to \$300 million of cancer prevention and research grant awards each year with a cap of \$3 billion over the life of the agency. Once the grant award decisions are approved by the Oversight Committee, CPRIT must contract with the grant recipients and actively monitor grant awards. CPRIT receives, processes, and has peer reviewed between 500 and 1,000 grant applications in a normal operating year. Since 2013, it has had more than 400 active grant awards at any given time. The Grant Review and Award Operations strategy is allocated by one-third to support the Award Cancer Research Grants which is comprised of the Prevention Program.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Grant Review and Award Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$384,665	\$ 354,830	\$ 471,307	\$ 471,307	\$ 471,307
1002	OTHER PERSONNEL COSTS	5,848	17,000	17,595	17,595	17,595
2001	PROFESSIONAL FEES AND SERVICES	259,566	315,672	333,508	333,508	333,508
2003	CONSUMABLE SUPPLIES	4,744	8,883	9,194	9,194	9,194
2004	UTILITIES	15,452	21,640	19,526	19,526	19,526
2005	TRAVEL	10,148	12,032	15,000	15,000	15,000
2006	RENT - BUILDING	59,377	6,161	0	0	0
2007	RENT - MACHINE AND OTHER	7,147	8,332	8,624	8,624	8,624
2009	OTHER OPERATING EXPENSE	395,176	229,929	135,463	135,463	135,463
5000	CAPITAL EXPENDITURES	286,797	0	0	0	0
	Total, Objects of Expense	\$1,428,920	\$974,479	\$1,010,217	\$1,010,217	\$1,010,217
METHOD OF FINANCING:						
780	Bond Proceed-Gen Obligat	1,428,920	974,479	1,010,217	1,010,217	1,010,217
	Total, Method of Financing	\$1,428,920	\$974,479	\$1,010,217	\$1,010,217	\$1,010,217
FULL TIME EQUIVALENT POSITIONS						
		2.0	1.9	2.4	2.4	2.4

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

CPRIT's mission is to award up to \$300 million of cancer prevention and research grant awards each year with a cap of \$3 billion over the life of the agency. Once the grant award decisions are approved by the Oversight Committee, CPRIT must contract with the grant recipients and actively monitor grant awards. CPRIT has more than 400 active grant awards at any given time. The indirect administration is allocated equally in thirds in support of each of CPRIT's three other strategies-Award Cancer Research Grants, Award Cancer Prevention Grants, and Grant Review and Award Operations (direct administration).

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,153,997	\$1,064,491	\$1,413,921	\$1,413,921	\$1,413,921
1002 OTHER PERSONNEL COSTS	\$17,545	\$51,000	\$52,785	\$52,785	\$52,785
2001 PROFESSIONAL FEES AND SERVICES	\$778,697	\$947,015	\$1,000,525	\$1,000,525	\$1,000,525
2003 CONSUMABLE SUPPLIES	\$14,234	\$26,651	\$27,584	\$27,584	\$27,584
2004 UTILITIES	\$46,356	\$64,921	\$58,577	\$58,577	\$58,577
2005 TRAVEL	\$30,442	\$36,095	\$45,000	\$45,000	\$45,000
2006 RENT - BUILDING	\$178,131	\$18,485	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$21,442	\$24,995	\$25,870	\$25,870	\$25,870
2009 OTHER OPERATING EXPENSE	\$1,185,528	\$689,786	\$406,390	\$406,390	\$406,390
5000 CAPITAL EXPENDITURES	\$860,392	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
Method of Financing					
780 Bond Proceed-Gen Obligat	\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
Total, Method of Financing	\$4,286,764	\$2,923,439	\$3,030,652	\$3,030,652	\$3,030,652
Full-Time-Equivalent Positions (FTE)	6.0	5.5	7.0	7.0	7.0

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