

# **Legislative Appropriations Request**

**For Fiscal Years 2026 and 2027**

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

**by**



---

**CANCER PREVENTION & RESEARCH  
INSTITUTE OF TEXAS**

**August 23, 2024**

This page is intentionally left blank.

## TABLE OF CONTENTS

Part I - Statement and Chart	
A. Administrator’s Statement.....	1.A.
B. Organizational Chart.....	1.B.
C. Certificate of Dual Submissions .....	1.C.
Part 2 - Summary of Request	
Budget Overview-Biennial Amounts	
A. Base Request by Strategy.....	2.A.
B. Base Request by Method of Finance .....	2.B.
C. Base Request by Object of Expense .....	2.C.
D. Base Request by Objective Outcomes.....	2.D.
F. Total Request by Strategy .....	2.F.
G. Total Request Objective Outcomes .....	2.G.
Part 3 - Strategy and Rider Request	
A. Strategy Request.....	3.A.
A.1 Program-Level Request.....	3A.1
B Rider Revisions and Additions Request.....	3.B.
Part 4 – Request for Exceptional Items	
A. Exceptional Item Request Schedule .....	4.A.
B. Exceptional Items Strategy Allocation Schedule.....	4.B.
C. Exceptional Items Strategy Request .....	4.C.
Part 6 – Support Schedules	
A. Historically Underutilized Business Supporting Schedule .....	6.A.
E. Estimated Revenue Collections Supporting Schedule .....	6.E.
F. Advisory Committee Supporting Schedule.....	6.F.

This page is intentionally left blank.

## Administrator's Statement

8/22/2024 1:40:27PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 542 Cancer Prevention and Research Institute of Texas

---

CPRIT's mission is to expedite discoveries and innovations across Texas to reduce the burdens of cancer. CPRIT awarded its first cancer research grant in late 2009. Nearly 15 years later, CPRIT has invested \$3.59 billion in 1,982 grants.

CPRIT's investments are critically important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with 129 people dying from cancer every day. While cancer's emotional, physical, and financial toll on Texas families is staggering, cancer also has an enormous impact on the Texas economy. Cancer cost the state \$56.3 billion in direct medical expenses and mortality losses in 2023, up from \$51.0 billion in 2022 and \$47.7 billion in 2021.

Given Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline until scientists translate groundbreaking discoveries into widely available treatments and prevention screenings are available to all Texans. This is the mission that drives CPRIT and the hundreds of its grantees every day. Texas is growing faster than any other state in fields such as information technology, computer sciences, artificial intelligence, and machine learning. These areas support a booming life science ecosystem and CPRIT grantees trained in these fields will be crucial to tackling the next generation of cancer cures and treatments.

Recognizing this, the 2019 Texas Legislature committed to protecting and leveraging the state's unprecedented investment in innovative cancer research and prevention efforts. In a unanimous Senate vote and near-unanimous House vote, legislators authorized a statewide election to dedicate an additional \$3 billion to drive Texas' momentum in the fight against cancer into the next decade. On November 5, 2019, Texans responded, overwhelmingly approving Proposition 6.

As a \$6 billion initiative, CPRIT, is the largest state cancer research investment in the history of the United States and among the top ten largest public funders of cancer research and prevention programs in the world. Together with Texas' well-earned business reputation, CPRIT's investments in the state's life science infrastructure accelerate Texas' efforts to become a major biotechnology hub.

Texas has a pivotal opportunity to further diversify the state's economy as the premiere location for biotechnology with high-paying pharmaceutical, medical manufacturing, and healthcare sector jobs. CPRIT gives the state a strategic advantage when competing with other states to attract biotech talent and industry. We focus on the gains Texas can make over the next decade and will work with state leadership and stakeholders to identify new opportunities for innovation in cancer research and prevention efforts.

The exceptional projects CPRIT funds are responsible for Texas' leadership in state-of-the-art cancer research and prevention efforts. CPRIT uses a highly distinguished group of 200+ scientists, health professionals, product development entrepreneurs, and patient advocates who provide objective, unbiased reviews of applications for discovery, translational, and clinical research and development projects, as well as cancer prevention proposals. These experts have reviewed more than 10,400 applications since September 2009. All CPRIT reviewers live and work outside of Texas to further minimize potential conflicts of interest.

Of the \$3.59 billion CPRIT has awarded as of May 15, 2024, 10.5% of our funding (303 grants) supports cancer prevention efforts throughout the state. CPRIT's academic and product development research award portfolio (1,679 grants) includes projects spanning the research and development continuum – basic (12.0% of funding), translational (23.3% of funding) and clinical (32.2% funding) research – as well as investments in recruiting (29.7% of funding) and training (2.8% of funding) the best cancer research talent in Texas.

CPRIT's enabling statute specifies three requirements that the agency adopted as its operational goals in its Agency Strategic Plan, Fiscal Years 2025-2029. The three goals and examples of key measures through May 2024 indicating achievement follow.

## Administrator's Statement

8/22/2024 1:40:27PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 542 Cancer Prevention and Research Institute of Texas

---

Attract, create, and expand research capabilities in higher education

- Recruit stellar researchers and their labs to Texas institutions from across the world: 322 researchers recruited
- Increase the likelihood that the National Cancer Institute will identify additional Texas institutions as designated and/or comprehensive cancer centers: 2 additional NCI comprehensive designated cancer centers and 1 designated cancer center named
- Stimulate receipt of new non-state research funds to Texas institutions: \$3.3 billion in direct follow-on funding to CPRIT academic grantees
- Establish core facilities to provide access to cutting-edge shared technology through capital instrumentation and technical expertise: 73 core facilities to 22 institutions established through CPRIT awards

Attract, create, and expand the capabilities of private entities and create high-quality new jobs

- Attract existing biotech companies from elsewhere to Texas and establish new companies in Texas: 67 biotech companies started, expanded, or brought to Texas through CPRIT awards
- Enhance existing venture capital biotech investment in Texas: CPRIT product development awards have increased biotech investment in Texas by \$714.2 million
- Stimulate private sector, follow-on investment in companies brought to Texas by CPRIT or created through CPRIT funding in Texas: CPRIT company awards have resulted in \$6.57 billion direct follow-on funding, a greater than 9-1 ratio between private sector and CPRIT funding
- Stimulate growth of the Texas economy: the 2023 gross economic impact of CPRIT operations, including secondary effects, was \$48.9 billion in annual spending and \$23.8 billion in output
- Increase the number of high quality new permanent jobs created in Texas: Over 7,300 direct permanent Texas jobs created in 2023 as well as 201,911 indirect jobs

Expedite innovation in research and enhance the potential of breakthroughs in prevention and cures

- Support new clinical trials or studies and increase the number of patients in CPRIT-funded clinical trials: 297 new clinical trials funded treating 52,779 patients
- Identify cancer precursors and cancers detected through CPRIT-funded screening awards: 39,288 cancer precursors and 5,463 cancers detected
- Establish nationally recognized teams and centers in Texas: among others, nationally recognized teams and centers in immunotherapy and childhood cancers
- Increase the number of academic peer-reviewed publications and patent applications resulting from academic and product development research: over 6,930 published findings and 554 patent applications

CPRIT's \$2.49 billion investment in cancer research at Texas institutions of higher education over the last 14 years is demonstrably making the state a national leader in cancer research and making Texas more competitive for National Cancer Institute (NCI) and National Institutes of Health (NIH) research dollars. CPRIT awards led to more than \$2.4 billion in new NCI research awards to Texas researchers. Particularly notable is the 80 percent increase in NCI funding from 2015 to 2024 to The University of Texas MD Anderson Cancer Center, who has remained the top funded NCI institution since 2016. Also impressive is the 137 percent increase in annual NCI funding to The University of Texas Southwestern Medical Center, which received \$57 million in 2023 compared to \$24 million a decade ago and the 82 percent increase in annual NCI funding to Baylor College of Medicine from 2015 to 2024. It is also worth noting that National Institutes of Health funding to Texas has steadily increased since 2015, doubling the amount of federal funds from NIH/NCI as a direct result of CPRIT awards from 2015 to 2023.

This increase in federal funding is encouraging and directly related to an increase in the number of nationally competitive cancer researchers in Texas since 2009. Before CPRIT, Texas had one NCI Designated Comprehensive Cancer Center — The University of Texas MD Anderson Cancer Center in Houston. Now there are three. In addition to MD Anderson, The University of Texas Southwestern Medical Center in Dallas and Baylor College of Medicine in Houston joined this prestigious group in 2015. CPRIT grants also helped The University of Texas Health Science Center at San Antonio, an NCI Designated Cancer Center, solidify its position and prepare to regain comprehensive status.

**542 Cancer Prevention and Research Institute of Texas**

---

Why are these designations important? NCI centers anchor the national cancer research effort. There are currently 72 such centers in 36 states and the District of Columbia. These form the backbone of NCI's programs for studying and controlling cancer. NCI recognizes a Designated Cancer Center 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.

As a result, Texans benefit through greater access to clinical trials and advanced levels of cancer care not available through other health care providers. The increase in NCI cancer centers significantly enhances the state's medical education and research efforts, resulting in higher quality and greater levels of knowledge and specialization in Texas doctors treating patients. All of this elevates the state's reputation in medical care and advanced research.

CPRIT's product development research program also raises Texas' standing for innovative cancer treatment development at early-stage companies. Small companies are an essential part of the drug development pipeline. According to pharmaceutical research company IQVIA Institute for Human Data Science, in 2021 emerging biopharma companies are responsible for a record 65% of the molecules in the research and development pipeline. This is a significant increase compared to less than 50% in 2016 and 33% in 2001. CPRIT has awarded \$714.2 million in company awards since 2010. These 80 awards to 67 companies now directly employ some 1,482 people in Texas.

CPRIT is investing in companies that attract venture capital to Texas. Collectively, they have raised an additional \$6.57 billion in mostly private sector investments after receiving CPRIT awards. Without CPRIT, it is likely that the capital invested in Texas companies would have gone to the East or West Coasts, the historical loci of the life science industry. According to The Perryman Group, from 2016 to 2019, Texas had the seventh highest amount of venture capital investment in biosciences in the US at \$2.337 billion. During the same period, Texas was also in the top ten among states with 5,000 bioscience-related patents. Venture capital spending continues to grow in the US, totaling \$30 billion in 2018 – 2019, increasing from \$22 billion in 2017. CPRIT's product development research program significantly enhances the state's capacity to attract venture capital investments and grow the biosciences industry in Texas.

The companies supported by CPRIT are in industries that create substantial ripple effects for the state's economy. The Perryman Group estimates that total economic benefits of these CPRIT-funded firms include \$626.4 million in annual gross product and some 5,028 jobs (including multiplier effects). Even beyond the sizable increases in business activity, the presence of leading-edge, CPRIT-funded firms enhances Texas' position in key industries within the life sciences that have the potential to generate substantial growth and venture capital investment over time.

While it is critical that CPRIT continue to research and develop groundbreaking cancer drugs, devices and diagnostics, CPRIT's prevention projects taking place in communities throughout Texas are making an immediate impact. CPRIT funds effective, evidenced-based cancer prevention programs focused primarily on increasing the availability of screenings for colorectal, breast, cervical, lung cancers, and hepatitis B and C among medically underserved Texans. In addition, CPRIT is funding HPV and hepatitis B vaccinations to prevent cancer and improving cancer education and awareness for the public and health care providers. Through May 2024, CPRIT has invested \$381.0 million in projects that have provided 9.9 million prevention services in all 254 Texas counties. Clinicians have identified nearly 45,000 cancers or cancer precursors, increasing the likelihood that these Texans will join the growing number of cancer survivors.

**SUMMARY OF APPROPRIATIONS REQUEST**

CPRIT requests \$600 million in general obligation bond proceeds for the 2026-27 biennium as authorized in the Texas Constitution, Article III, Section 67. Since CPRIT is a special fund agency, the maximum dollar amount of its request is limited to the requested bond proceeds 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.

**Administrator's Statement**

8/22/2024 1:40:27PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**542 Cancer Prevention and Research Institute of Texas**

---

CPRIT very much appreciates the annual five percent cost-of-living-adjustment (COLA) for state employees authorized by the Texas Legislature in the General Appropriations Act for the 2024-25 Biennium. In addition to being a recognition of their hard work, the increase addressed the compression in the salaries of the agency's many long-time employees as well as the effects of inflation on take-home pay.

CPRIT has two exceptional item requests.

The first exceptional item is for 10 additional full-time equivalent (FTE) employees, with seven of the FTEs needed for grant award portfolio management, two for information technology (IT) operational support, and one for external relations. The six FTEs for grant award portfolio management include four grant accountants, one grant compliance specialist, one data scientist for the Academic Research Program, and one intellectual property database manager.

At this point in the agency's maturity as one of the ten largest funders of cancer prevention and research projects in the world, at any given time CPRIT is managing a portfolio of more than 550 active grant awards totaling approximately \$1.4 billion. Consistent with our fiduciary duty and prudent management of grant funds, CPRIT requires full documentation for all expenses reimbursed with CPRIT grant funds, which CPRIT reviews quarterly. In addition, every research grantee must file an annual certification of available matching funds, as well as documentation at the end of the project year verifying expenditure of matching funds for the grant project. CPRIT's grant accountants and grant compliance specialists perform these reviews, as well as work with grantees to remediate compliance issues. The four grant accountants and grant compliance specialist would address the need to have sufficient staff for effective and efficient oversight of CPRIT's active grant awards.

CPRIT must maintain and aggregate the significant statistical data and results that have emanated from the 1,982 grants awarded by the agency since inception. For example, CPRIT tracks the status of intellectual property created with CPRIT funding for every research award to ensure that all grantees comply with statutorily required contractual terms regarding intellectual property development and revenue sharing. The intellectual property database manager and the data scientist for the Academic Research Program will gather, analyze, and manage large grant award data sets to monitor/model trends and analyze strategic opportunities for research and prevention projects that leverage the state's existing investments. The external relations position will assist CPRIT's efforts to communicate research and prevention statistical data/results and advance CPRIT's program priorities with external stakeholders including legislators, state office holders, academic institutions, industry partners, and community leaders.

The other two FTEs CPRIT requests include a cybersecurity analyst and front-end developer who would provide IT infrastructure support. Like many other state agencies, CPRIT's IT operations have grown with the reliance on IT networks and distributed software systems. To ensure that this infrastructure operates and is used effectively and efficiently with the appropriate security controls, these additional FTEs are essential.

For the second exceptional item, CPRIT requests that the two exempt salary employees receive a 10 percent increase. CPRIT's chief executive officer exempt salary was not increased by the annual five percent COLA authorized by the Texas Legislature in the General Appropriations Act for the 2024-25 Biennium for all other state employees. It is important that the CEO salary be increased to avoid and reduce the salary compression that is occurring at CPRIT as we bring on the unique personnel necessary to responsibly manage the agency's complex scientific, prevention and company investment programs.

The chief scientific officer's exempt salary should be increased to keep pace with similar positions at academic institutions. CPRIT is a unique hybrid between an institution of higher education and general state agency. This key position requires an individual with both a research and leadership background at an academic institution. To attract and retain personnel we must pay salaries comparable to those in analogous positions at health science and medical institutions.



**Administrator's Statement**

8/22/2024 1:40:27PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**542 Cancer Prevention and Research Institute of Texas**

---

**CHANGES IN STATE LAW AFFECTING AGENCY OPERATIONS**

None affecting this request.

**FUNDING REQUEST FOR PROGRAMS EXCEPTED FROM BASELINE REQUEST LIMITATION**

None affecting this request.

**SIGNIFICANT CHANGES IN POLICY**

None affecting this request.

**SIGNIFICANT EXTERNALITIES**

None affecting this request.

**CHANGES IN EXEMPT POSITIONS**

As indicated in the second exceptional item request, we are requesting legislative authorization to increase the salaries for both exempt positions by 10 percent. At this rate, the chief executive officer exempt salary would increase from \$282,277 to \$310,505 and the chief scientific officer exempt salary would increase from \$671,300 to \$738,430.

**BACKGROUND CHECKS**

CPRIT does not have specific 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.

**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. One member appointed by each office must be a physician or scientist with extensive experience in the fields of oncology or public health; other appointments may include cancer survivors or family members of cancer patients.

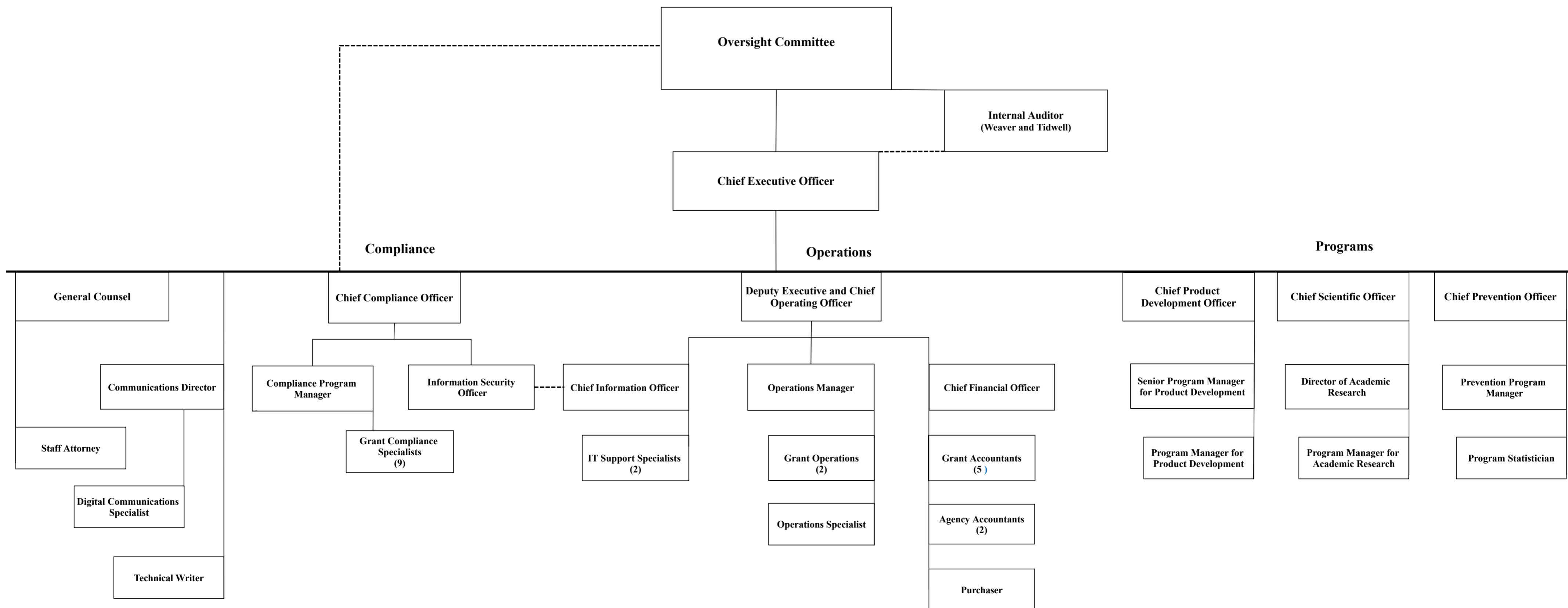
Oversight Committee Member / Date of Term / Hometown

David A. Cummings, M.D., Presiding Officer, 2018-2023, San Angelo  
Cynthia Barberio Payne, Deputy Presiding Officer, 2020-2025, Spring Branch  
Ambrosio Hernandez, III, M.D., Secretary, 2020-2025, Pharr  
Donald "Dee" Margo, 2021-2027, El Paso  
Will Montgomery, 2013- 2023, Dallas  
Mahendra C. Patel, M.D., 2021-2027, San Antonio  
William H. Rice, M.D., 2020-2025, Austin  
Craig S. Rosenfeld, M.D., 2013-expired, Dallas  
Thomas "Tommy" Taylor, 2024-2029, Dallas

This page is intentionally left blank.



# CANCER PREVENTION & RESEARCH INSTITUTE OF TEXAS



This page is intentionally left blank.



## CERTIFICATE

Agency Name Cancer Prevention and Research Institute of Texas

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2024-2025 GAA).

### Chief Executive Officer or Presiding Judge

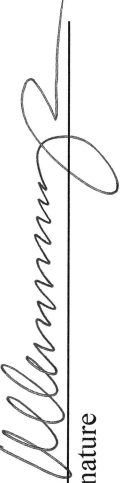
  
Signature

Kristen Doyle  
Printed Name

Chief Executive Officer  
Title

August 21, 2024  
Date

### Board or Commission Chair

  
Signature

David A. Cummings, M.D.  
Printed Name

Oversight Committee Presiding Officer  
Title

August 21, 2024  
Date

### Chief Financial Officer

  
Signature

Heidi McConnell  
Printed Name

Chief Operating Officer  
Title

August 21, 2024  
Date

This page is intentionally left blank.

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs</b>										
1.1.1. Award Cancer Research Grants							497,773,749	502,738,864	497,773,749	502,738,864	(1,962,824)
1.1.2. Award Cancer Prevention Grants							53,266,585	54,595,922	53,266,585	54,595,922	(218,092)
1.1.3. Grant Review And Award Operations							32,865,114	32,758,518	32,865,114	32,758,518	1,428,688
<b>Total, Goal</b>							<b>583,905,448</b>	<b>590,093,304</b>	<b>583,905,448</b>	<b>590,093,304</b>	<b>(752,228)</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Indirect Administration							10,959,480	10,008,696	10,959,480	10,008,696	752,228
<b>Total, Goal</b>							<b>10,959,480</b>	<b>10,008,696</b>	<b>10,959,480</b>	<b>10,008,696</b>	<b>752,228</b>
<b>Total, Agency</b>							<b>594,864,928</b>	<b>600,102,000</b>	<b>594,864,928</b>	<b>600,102,000</b>	
<b>Total FTEs</b>									<b>44.0</b>	<b>44.0</b>	<b>10.0</b>

This page is intentionally left blank.



2.A. Summary of Base Request by Strategy

8/22/2024 1:29:13PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Create and Expedite Innovation in Cancer Research and Prevention Servs					
<b>1</b> Cancer Research and Prevention Projects					
<b>1</b> AWARD CANCER RESEARCH GRANTS	242,119,006	249,522,349	248,251,400	251,369,432	251,369,432
<b>2</b> AWARD CANCER PREVENTION GRANTS	26,920,426	25,968,624	27,297,961	27,297,961	27,297,961
<b>3</b> GRANT REVIEW AND AWARD OPERATIONS	14,793,239	16,485,855	16,379,259	16,379,259	16,379,259
TOTAL, GOAL <b>1</b>	<b>\$283,832,671</b>	<b>\$291,976,828</b>	<b>\$291,928,620</b>	<b>\$295,046,652</b>	<b>\$295,046,652</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMINISTRATION	3,753,918	5,955,132	5,004,348	5,004,348	5,004,348
TOTAL, GOAL <b>2</b>	<b>\$3,753,918</b>	<b>\$5,955,132</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>

2.A. Summary of Base Request by Strategy

8/22/2024 1:29:13PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>Other Funds:</b>					
666 Appropriated Receipts	4,365	369,446	40,000	40,000	40,000
780 Bond Proceed-Gen Obligat	287,582,224	297,496,369	296,881,968	300,000,000	300,000,000
802 Lic Plate Trust Fund No. 0802, est	0	66,145	11,000	11,000	11,000
<b>SUBTOTAL</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>

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

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

8/22/2024 1:29:55PM

89th 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**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$40,000	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

**Comments:** Product Development Research Grant Application Fees

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$40,000	\$40,000	\$0	\$0
-----	----------	----------	-----	-----

**Comments:** Product Development Research Grant Application Fees

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$40,000	\$40,000
-----	-----	-----	----------	----------

**Comments:** Product Development Research Grant Application Fees

*RIDER APPROPRIATION*

Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)

\$187,798	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

**Comments:** 2023 CPRIT Conference Registration Fee Revenue

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

8/22/2024 1:29:55PM

89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.10, Appropriation of Receipts: Credit, Charge, or Debit Card or Electronic Cost Recovery Service Fees (2022-23 GAA)	\$4,365	\$0	\$0	\$0	\$0
<b>Comments:</b> Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees					
Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)	\$0	\$84,639	\$0	\$0	\$0
<b>Comments:</b> 2023 CPRIT Conference Registration Fee Revenue					
Art IX, Sec 8.10, Appropriation of Receipts: Credit, Charge, or Debit Card or Electronic Cost Recovery Service Fees (2024-25 GAA)	\$0	\$1,762	\$0	\$0	\$0
<b>Comments:</b> Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees					
<i>LAPSED APPROPRIATIONS</i>					
Unrealized Product Development Research Grant Application Fees	\$(19,000)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec 8.15 Cost Recovery of Fees (2024-25 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 1:29:55PM

Agency code: <b>542</b>		Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
		\$(55,247)	\$55,247	\$0	\$0	\$0
	<b>Comments:</b> UB of Product Development Research Grant Application Fees Between the Biennia					
	Art. IX, Sec 8.07 Seminars and Conference (2024-25 GAA)					
		\$(187,798)	\$187,798	\$0	\$0	\$0
	<b>Comments:</b> UB of CPRIT Conference Registration Fee Revenue Between the Biennia					
	Art. IX, Sec 8.02 Reimbursement and Payments (2022-23 GAA)					
		\$34,247	\$0	\$0	\$0	\$0
	<b>Comments:</b> UB of Product Development Research Grant Application Fees within the Biennium					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$4,365</b>	<b>\$369,446</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b><u>780</u></b>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$300,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 1:29:55PM

Agency code: <b>542</b>		Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>OTHER FUNDS</u></b>						
	\$0	\$300,000,000	\$300,000,000	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$300,000,000	\$300,000,000	
<i>TRANSFERS</i>						
Art. 1-17 Rider 4 Transfer to Department of State Health Services for the Cancer Registry (2022-23 GAA)	\$(3,118,032)	\$0	\$0	\$0	\$0	
Art. 1-18 Rider 4 Transfer to Department of State Health Services for the Cancer Registry (2024-25 GAA)	\$0	\$(3,118,032)	\$(3,118,032)	\$0	\$0	
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$(182,351)	\$(373,819)	\$0	\$0	
<b>Comments:</b> Transfer out from C.1.1 Salary adjustments						
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$136,763	\$280,364	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 1:29:55PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

**OTHER FUNDS**

**Comments:** 75% of salary adjustment transfer into A.1.3 Grant Review and Award Operations

Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)

\$0	\$45,588	\$93,455	\$0	\$0
-----	----------	----------	-----	-----

**Comments:** 25% of salary adjustment transfer into B.1.1 Indirect Administration

*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2022-23 GAA)

\$(8,949,097)	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

*UNEXPENDED BALANCES AUTHORITY*

Art. Rider 8 Unexpended Balances Within the Biennium (2022-23 GAA)

\$263,754	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Art. 1, Rider 8 Unexpended Balances Between Biennia (2024-25 GAA)

\$(614,401)	\$614,401	\$0	\$0	\$0
-------------	-----------	-----	-----	-----

<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$287,582,224</b>	<b>\$297,496,369</b>	<b>\$296,881,968</b>	<b>\$300,000,000</b>	<b>\$300,000,000</b>
--	----------------------	----------------------	----------------------	----------------------	----------------------

**802** License Plate Trust Fund Account No. 0802, estimated

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

8/22/2024 1:29:55PM

89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Licenses Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$11,000	\$11,000	\$0	\$0
<b>Comments:</b> Licenses Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$11,000	\$11,000
<b>Comments:</b> Licenses Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
<i>LAPSED APPROPRIATIONS</i>					
Unrealized License Plate Revenue	\$(2,477)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2022-23 GAA)					



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 1:29:55PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
	\$46,622	\$0	\$0	\$0	\$0
<b>Comments:</b> UB of License Plate Revenue from Texas Conquer Cancer & Cancer of an Unknown Primary Origin Awareness Plates Within the Biennium					
Art. IX, Sec. 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA)	\$(55,145)	\$55,145	\$0	\$0	\$0
<b>Comments:</b> UB of License Plate Revenue from Texas Conquer Cancer & Cancer of an Unknown Primary Origin Awareness Plates Between the Biennia					
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$0</b>	<b>\$66,145</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>GRAND TOTAL</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>

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

8/22/2024 1:29:55PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>542</b>	Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	44.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	44.0	44.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	44.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(5.3)	0.0	0.0	0.0	0.0
<b>Comments:</b> Combination of staff turnover and difficulty recruiting qualified individuals for newly authorized FTEs in FY 2023					
Unauthorized Number Over (Below) Cap	0.0	(1.3)	0.0	0.0	0.0
<b>Comments:</b> Combination of staff turnover and difficulty recruiting qualified individuals for authorized FTEs in FY 2024					
<b>TOTAL, ADJUSTED FTES</b>	<b>38.7</b>	<b>42.7</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

8/22/2024 1:30:29PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$5,770,451	\$5,157,609	\$5,727,117	\$5,727,117	\$5,727,117
1002 OTHER PERSONNEL COSTS	\$160,023	\$120,692	\$83,785	\$83,785	\$83,785
2001 PROFESSIONAL FEES AND SERVICES	\$11,547,592	\$14,638,816	\$14,228,035	\$14,228,035	\$14,228,035
2003 CONSUMABLE SUPPLIES	\$3,896	\$24,000	\$24,000	\$24,000	\$24,000
2004 UTILITIES	\$42,542	\$70,600	\$70,600	\$70,600	\$70,600
2005 TRAVEL	\$53,775	\$98,865	\$90,000	\$90,000	\$90,000
2006 RENT - BUILDING	\$2,390	\$33,112	\$11,000	\$11,000	\$11,000
2007 RENT - MACHINE AND OTHER	\$12,135	\$32,172	\$32,172	\$32,172	\$32,172
2009 OTHER OPERATING EXPENSE	\$954,353	\$2,265,121	\$1,116,898	\$1,116,898	\$1,116,898
4000 GRANTS	\$269,039,432	\$275,490,973	\$275,549,361	\$278,667,393	\$278,667,393
<b>OOE Total (Excluding Riders)</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2024 1:31:06PM

---

**542 Cancer Prevention and Research Institute of Texas**

---

<i>Goal/ Objective / Outcome</i>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
<i>1 Cancer Research and Prevention Projects</i>					
<b>1 Non-State Funds Leveraged as Match for Research Grants (in millions)</b>					
	25.20	17.70	17.70	20.20	20.50
<b>2 Total Research Matching Fund Expenditures</b>					
	50,844,479.00	35,450,000.00	35,400,000.00	40,500,000.00	41,100,000.00
<b>3 % TX Regions w/ Cancer Prevention Services and Activities Initiated</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%
<b>4 Percentage of Grantees Receiving Compliance Training</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024  
 TIME : 1:31:47PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Priority	Item	2026			2027			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	10 New Position		\$0	10.0		\$0	10.0		\$0
2	10% Increase for Exempt Salaries		\$0			\$0			\$0
<b>Total, Exceptional Items Request</b>			<b>\$0</b>	<b>10.0</b>		<b>\$0</b>	<b>10.0</b>		<b>\$0</b>

**Method of Financing**

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

		0		0		0
	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Full Time Equivalent Positions**

**10.0**

**10.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2024  
 TIME : 1:32:24PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Create and Expedite Innovation in Cancer Research and Prevention Se</b>						
<b>1 Cancer Research and Prevention Projects</b>						
1 AWARD CANCER RESEARCH GRANTS	\$251,369,432	\$251,369,432	\$(989,782)	\$(973,042)	\$250,379,650	\$250,396,390
2 AWARD CANCER PREVENTION GRANTS	27,297,961	27,297,961	(109,976)	(108,116)	27,187,985	27,189,845
3 GRANT REVIEW AND AWARD OPERATIONS	16,379,259	16,379,259	719,944	708,744	17,099,203	17,088,003
<b>TOTAL, GOAL 1</b>	<b>\$295,046,652</b>	<b>\$295,046,652</b>	<b>\$(379,814)</b>	<b>\$(372,414)</b>	<b>\$294,666,838</b>	<b>\$294,674,238</b>
<b>2 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
1 INDIRECT ADMINISTRATION	5,004,348	5,004,348	379,814	372,414	5,384,162	5,376,762
<b>TOTAL, GOAL 2</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>	<b>\$379,814</b>	<b>\$372,414</b>	<b>\$5,384,162</b>	<b>\$5,376,762</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2024  
 TIME : 1:32:24PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000
780 Bond Proceed-Gen Obligat	300,000,000	300,000,000	0	0	300,000,000	300,000,000
802 Lic Plate Trust Fund No. 0802, est	11,000	11,000	0	0	11,000	11,000
	<b>\$300,051,000</b>	<b>\$300,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>44.0</b>	<b>44.0</b>	<b>10.0</b>	<b>10.0</b>	<b>54.0</b>	<b>54.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2024  
 Time: 1:33:00PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1	Create and Expedite Innovation in Cancer Research and Prevention Servs					
1	<i>Cancer Research and Prevention Projects</i>					
	<b>1 Non-State Funds Leveraged as Match for Research Grants (in millions)</b>					
	20.20	20.50	0.00	0.00	20.20	20.50
	<b>2 Total Research Matching Fund Expenditures</b>					
	40,500,000.00	41,100,000.00	0.00	0.00	40,500,000.00	41,100,000.00
	<b>3 % TX Regions w/ Cancer Prevention Services and Activities Initiated</b>					
	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
	<b>4 Percentage of Grantees Receiving Compliance Training</b>					
	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	2.00	3.00	3.00	2.00	2.00
2	# of Researchers Recruited	19.00	20.00	20.00	20.00	20.00
<b>Explanatory/Input Measures:</b>						
1	Number of Research Grant Awards	92.00	79.00	79.00	79.00	79.00
2	Average Dollar Amount of Research Grants Awarded	2,631,728.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
KEY 3	Number of Published Articles	1,091.00	1,000.00	1,000.00	1,000.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,551.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$242,119,006	\$249,522,349	\$248,251,400	\$251,369,432	\$251,369,432
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,119,006</b>	<b>\$249,522,349</b>	<b>\$248,251,400</b>	<b>\$251,369,432</b>	<b>\$251,369,432</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$242,119,006	\$249,522,349	\$248,251,400	\$251,369,432	\$251,369,432
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$242,119,006</b>	<b>\$249,522,349</b>	<b>\$248,251,400</b>	<b>\$251,369,432</b>	<b>\$251,369,432</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$251,369,432</b>	<b>\$251,369,432</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$242,119,006</b>	<b>\$249,522,349</b>	<b>\$248,251,400</b>	<b>\$251,369,432</b>	<b>\$251,369,432</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The goal of CPRIT's Academic Research and Product Development Research Programs is 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:**

CPRIT's investments are important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with more than 130 people dying from cancer every day in Texas. Although the emotional and physical toll of cancer is incalculable, in purely economic terms, cancer cost the state \$56.3 billion in direct medical costs and mortality losses in 2023, which is an increase of \$5.3 billion from 2022. Considering Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline unless Texas makes significant and sustainable changes now.

Academic research projects are awarded to public and private institutions of higher education. Texas is fortunate to have numerous prestigious universities from which originate applications for CPRIT to support. Funded projects range from basic research into the fundamentals of cancer science to early translational activities that begin moving basic research into the development stage for clinical (bedside) use. Product development research projects fund early translational research at existing or nascent Texas companies or companies that are willing to relocate to Texas to develop their cancer-related product.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$497,773,749	\$502,738,864	\$4,965,115	\$6,236,064	In each year of the 2024-25 biennium, CPRIT transferred \$3,118,032 to the Department of State Health Services for the Texas Cancer Registry pursuant to the requirement in CPRIT Rider 4.
			\$(1,270,949)	Budget transfer pursuant to Art. IX, Sec. 14.01, Appropriations Transfers.
			<u>\$4,965,115</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Cancer Prevention and Control Services Provided	848,103.00	750,000.00	750,000.00	775,000.00	775,000.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Annual Age-adjusted Cancer Mortality Rate	140.50	138.00	135.00	136.00	134.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$26,920,426	\$25,968,624	\$27,297,961	\$27,297,961	\$27,297,961
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,920,426</b>	<b>\$25,968,624</b>	<b>\$27,297,961</b>	<b>\$27,297,961</b>	<b>\$27,297,961</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$26,920,426	\$25,902,479	\$27,286,961	\$27,286,961	\$27,286,961
802	Lic Plate Trust Fund No. 0802, est	\$0	\$66,145	\$11,000	\$11,000	\$11,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,920,426</b>	<b>\$25,968,624</b>	<b>\$27,297,961</b>	<b>\$27,297,961</b>	<b>\$27,297,961</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,297,961</b>	<b>\$27,297,961</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$27,297,961</b>	<b>\$27,297,961</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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. To date, this program has funded 303 prevention projects throughout all 254 Texas counties. Through these projects, more than 43,200 cancers and cancer precursors have been detected in the population which would otherwise have not been identified for these under-insured and uninsured individuals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

CPRIT's investments are important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with more than 130 people dying from cancer every day in Texas. Although the emotional and physical toll of cancer is incalculable, in purely economic terms, cancer cost the state \$56.3 billion in direct medical costs and mortality losses in 2023, which is an increase of \$5.3 billion from 2022. Considering Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline unless Texas makes significant and sustainable changes now.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,266,585	\$54,595,922	\$1,329,337	\$1,575,949	Budget transfer pursuant to Art. IX, Sec. 14.01, Appropriation Transfers.
			\$(246,612)	The \$1.1 million annual exceptional item requests reallocates bond funds to operating costs, reducing funding available for new research and prevention grant awards.
			<b>\$1,329,337</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Grants Reviewed for Compliance	225.00	200.00	200.00	200.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,035,641	\$3,305,301	\$3,786,237	\$3,786,237	\$3,786,237
1002	OTHER PERSONNEL COSTS	\$112,967	\$71,929	\$45,000	\$45,000	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,581,757	\$12,520,777	\$12,419,373	\$12,419,373	\$12,419,373
2004	UTILITIES	\$17,674	\$12,000	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$22,234	\$45,000	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$22,966	\$530,848	\$71,649	\$71,649	\$71,649
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,793,239</b>	<b>\$16,485,855</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,365	\$369,446	\$40,000	\$40,000	\$40,000
780	Bond Proceed-Gen Obligat	\$14,788,874	\$16,116,409	\$16,339,259	\$16,339,259	\$16,339,259
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,793,239</b>	<b>\$16,485,855</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,379,259</b>	<b>\$16,379,259</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,793,239</b>	<b>\$16,485,855</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>	<b>\$16,379,259</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.2</b>	<b>28.2</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy summarizes CPRIT's direct operational costs to receive and review grant applications as well as award and monitor the cancer research and prevention grants.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These operating costs fund the online receipt of grant applications, independent expert peer review of the grant applications received, and monitoring and review of required grant reports of the more than 550 active awards at any given time. CPRIT has a total portfolio of approximately 2,000 grants awarded since inception. CPRIT must maintain and aggregate the significant statistical data and results that have emanated from every award. CPRIT must also track the intellectual property that has been created by the research awards as every research grant contract contains intellectual property revenue sharing terms required by state law.



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,865,114	\$32,758,518	\$(106,596)	\$(106,596)	Combination of contract expenses carried forward to FY24, 2023 CPRIT Conference registration fees, and budget strategy transfer offset by the annualization of the 2024-25 salary increases.
			<u>\$(106,596)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,734,810	\$1,852,308	\$1,940,880	\$1,940,880	\$1,940,880
1002	OTHER PERSONNEL COSTS	\$47,056	\$48,763	\$38,785	\$38,785	\$38,785
2001	PROFESSIONAL FEES AND SERVICES	\$965,835	\$2,118,039	\$1,808,662	\$1,808,662	\$1,808,662
2003	CONSUMABLE SUPPLIES	\$3,896	\$24,000	\$24,000	\$24,000	\$24,000
2004	UTILITIES	\$24,868	\$58,600	\$58,600	\$58,600	\$58,600
2005	TRAVEL	\$31,541	\$53,865	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$2,390	\$33,112	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$12,135	\$32,172	\$32,172	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$931,387	\$1,734,273	\$1,045,249	\$1,045,249	\$1,045,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,753,918</b>	<b>\$5,955,132</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$3,753,918	\$5,955,132	\$5,004,348	\$5,004,348	\$5,004,348
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,753,918</b>	<b>\$5,955,132</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,004,348</b>	<b>\$5,004,348</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,753,918</b>	<b>\$5,955,132</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>	<b>\$5,004,348</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.5</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

**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 support general agency functions including executive administration, accounting, financial reporting, human resources, procurement, facilities, information technology and security, internal audit, internal audit, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,959,480	\$10,008,696	\$(950,784)	\$(950,784)	Combination of contracts carried forward to FY24 and a budget strategy transfer offset by the annualization of the 2024-25 salary increases.
			<b>\$(950,784)</b>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$287,586,589</b>	<b>\$297,931,960</b>	<b>\$296,932,968</b>	<b>\$300,051,000</b>	<b>\$300,051,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>38.7</b>	<b>42.7</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

This page is intentionally left blank.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 542	<b>Agency Name:</b> Cancer Research and Prevention Institute of Texas	<b>Prepared By:</b> Donna Cooper	<b>Date:</b> 08/12/2024	<b>Request Level:</b>
----------------------------	--	-------------------------------------	----------------------------	-----------------------

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

4	I-19	<p><b>Transfer to Department of State Health Services for the Cancer Registry.</b> Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is \$3,118,032 out of General Obligation Bond Proceeds each fiscal year of the <del>2024-25</del> <u>2026-27</u> biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.</p>
---	------	---

7	I-19 & I-20	<p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances remaining as of August 31, <del>2024</del> <u>2026</u>, in the appropriations made above are appropriated for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>.</p> <p>The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, <del>2024</del> <u>2026</u>, and carried forward into the fiscal year beginning September 1, <del>2024</del> <u>2026</u>, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.</p>
---	-------------	---

8	I-20	<p><b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, <del>2023</del> <u>2025</u>, in appropriations made to the Cancer Prevention and Research Institute of Texas and re-appropriated for the same purpose for the biennium beginning September 1, <del>2023</del> <u>2025</u>. In addition to the amounts appropriated herein and above, all amounts previously appropriated to the Cancer Prevention and Research Institute of Texas out of General Obligation Bond Proceeds and awarded, obligated, or otherwise encumbered but not previously expended are appropriated for the same purpose for the biennium beginning September 1, <del>2023</del> <u>2025</u>.</p> <p>The Cancer Prevention and Research Institute of Texas shall report the amount of encumbered but unexpended balances remaining as of August 31, <del>2023</del> <u>2025</u>, and carried forward into the fiscal year beginning September 1, <del>2023</del> <u>2025</u>, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.</p>
---	------	---

This page is intentionally left blank.



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024  
 TIME: 1:37:02PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

**Item Name:** 10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support  
**Item Priority:** 1  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:**

01-01-01	Award Cancer Research Grants
01-01-02	Award Cancer Prevention Grants
01-01-03	Grant Review and Award Operations
02-01-01	Indirect Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,004,400	985,800
4000	GRANTS	-1,004,400	-985,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>

**METHOD OF FINANCING:**

780	Bond Proceed-Gen Obligat	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

10.00	10.00
-------	-------

**DESCRIPTION / JUSTIFICATION:**

CPRIT requests ten (10) new full-time equivalent (FTE) positions for grant award portfolio management and appropriate agency operations infrastructure support. The request includes:

- 4 new Grant Accountants to address the financial reports workload of 550+ grants each financial quarter,
- 1 new Grant Compliance Specialist to address the increasing workload of performing the necessary annual grant compliance reviews, monitoring visits, and trainings for CPRIT's portfolio of 550+ active grants,
- 1 Cybersecurity Analyst to monitor, analyze, and mitigate threats to the agency's information security controls,
- 1 Front End Developer to update content on and maintain required accessibility standards on the agency website,
- 1 External Relations Manager to provide support to executive staff by providing agency information to legislative inquiries, monitor and report on legislative hearings, work with CPRIT stakeholders including grant recipient academic institutions, and coordinate agency outreach events,
- 1 new Data Scientist for the Academic Research Program to better gather and fully analyze and evaluate the program's grant award data to inform strategic decisions, and
- 1 new Intellectual Property Database Manager to update and maintain the IP information for all research grant awards in the database.

Agency code: **542**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

**EXTERNAL/INTERNAL FACTORS:**

While CPRIT is sensitive to the need to keep overhead as low as possible, the relatively low ratio of less than 2% between annual operating costs and total funds of \$1.4 billion under active management may indicate insufficient resources dedicated to compliance and fiscal monitoring activities. There are no comparable grant making entities with a defined statutory compliance program like CPRIT's. The National Institutes of Health operate on trust and work with their grantees on policy questions but don't verify research progress or expenditure accountability prior to disbursing grant funds.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The ongoing cost of maintaining the additional 10 FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$985,800	\$985,800	\$985,800

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024  
 TIME: 1:37:02PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> 10% Increase for Exempt Position Salaries <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Award Cancer Research Grants		
	01-01-02 Award Cancer Prevention Grants		
	01-01-03 Grant Review and Award Operations		
	02-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	95,358	95,358
4000	GRANTS	-95,358	-95,358
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

CPRIT requests that the salaries for both exempt positions, Chief Executive Officer (CEO) and Chief Scientific Officer (CSO), be increased by 10% in order to ensure that both positions provide competitive salaries to employ individuals the the unique skills required to fulfill both positions. In the 2024-25 GAA, the CEO salary was not increased by the 5% cost-of-living-adjustment (COLA) in each year of the biennium authorized by the Texas Legislature for all other state employees. The CSO salary increase is necessary to ensure that this position remains approximately comparable to analogous positions found primarily at institutions of higher education.

**EXTERNAL/INTERNAL FACTORS:**

The CEO exempt salary was not increased by the 5% annual COLA provided to all other state employees. The CSO exempt salary must stay competitive with similar positions at institutions of higher education.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**  
TIME: **1:37:02PM**

---

Agency code: **542**

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

---

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The ongoing cost to maintain the salary increases.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$95,358	\$95,358	\$95,358

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**  
 TIME: **1:38:19PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support		
<b>Allocation to Strategy:</b>	1-1-1 Award Cancer Research Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		-903,960	-887,220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-\$903,960</b>	<b>-\$887,220</b>
<b>METHOD OF FINANCING:</b>			
780 Bond Proceed-Gen Obligat		-903,960	-887,220
<b>TOTAL, METHOD OF FINANCING</b>		<b>-\$903,960</b>	<b>-\$887,220</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support		
<b>Allocation to Strategy:</b>	1-1-2 Award Cancer Prevention Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		-100,440	-98,580
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-\$100,440</b>	<b>-\$98,580</b>
<b>METHOD OF FINANCING:</b>			
780 Bond Proceed-Gen Obligat		-100,440	-98,580
<b>TOTAL, METHOD OF FINANCING</b>		<b>-\$100,440</b>	<b>-\$98,580</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support		
<b>Allocation to Strategy:</b>	1-1-3 Grant Review and Award Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	638,700	627,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$638,700</b>	<b>\$627,500</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	638,700	627,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$638,700</b>	<b>\$627,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support	
<b>Allocation to Strategy:</b>		2-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	365,700	358,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$365,700</b>	<b>\$358,300</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	365,700	358,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$365,700</b>	<b>\$358,300</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	10% Increase for Exempt Position Salaries		
<b>Allocation to Strategy:</b>	1-1-1 Award Cancer Research Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		-85,822	-85,822
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-85,822</b>	<b>-85,822</b>
<b>METHOD OF FINANCING:</b>			
780 Bond Proceed-Gen Obligat		-85,822	-85,822
<b>TOTAL, METHOD OF FINANCING</b>		<b>-85,822</b>	<b>-85,822</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	10% Increase for Exempt Position Salaries		
<b>Allocation to Strategy:</b>	1-1-2 Award Cancer Prevention Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	-9,536	-9,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-9,536</b>	<b>-9,536</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	-9,536	-9,536
<b>TOTAL, METHOD OF FINANCING</b>		<b>-9,536</b>	<b>-9,536</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> 10% Increase for Exempt Position Salaries			
<b>Allocation to Strategy:</b> 1-1-3 Grant Review and Award Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	81,244	81,244
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,244</b>	<b>\$81,244</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	81,244	81,244
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,244</b>	<b>\$81,244</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> 10% Increase for Exempt Position Salaries			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,114	14,114
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,114</b>	<b>\$14,114</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	14,114	14,114
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,114</b>	<b>\$14,114</b>

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2024  
**TIME:** 1:38:58PM

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

Service Categories:

STRATEGY: 1 Award Cancer Research Grants

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

4000 GRANTS	(989,782)	(973,042)
<b>Total, Objects of Expense</b>	<b>\$(989,782)</b>	<b>\$(973,042)</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	(989,782)	(973,042)
<b>Total, Method of Finance</b>	<b>\$(989,782)</b>	<b>\$(973,042)</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support

10% Increase for Exempt Position Salaries

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2024  
**TIME:** 1:38:58PM

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

Service Categories:

STRATEGY: 2 Award Cancer Prevention Grants

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

4000 GRANTS	(109,976)	(108,116)
<b>Total, Objects of Expense</b>	<b>\$(109,976)</b>	<b>\$(108,116)</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	(109,976)	(108,116)
<b>Total, Method of Finance</b>	<b>\$(109,976)</b>	<b>\$(108,116)</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support

10% Increase for Exempt Position Salaries

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2024  
**TIME:** 1:38:58PM

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

Service Categories:

STRATEGY: 3 Grant Review and Award Operations

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	719,944	708,744
<b>Total, Objects of Expense</b>	<b>\$719,944</b>	<b>\$708,744</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	719,944	708,744
<b>Total, Method of Finance</b>	<b>\$719,944</b>	<b>\$708,744</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.0	7.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support

10% Increase for Exempt Position Salaries

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2024  
**TIME:** 1:38:58PM

Agency Code: **542** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	379,814	372,414
<b>Total, Objects of Expense</b>	<b>\$379,814</b>	<b>\$372,414</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	379,814	372,414
<b>Total, Method of Finance</b>	<b>\$379,814</b>	<b>\$372,414</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10 FTEs for Grant Award Portfolio Management and IT Infrastructure Support

10% Increase for Exempt Position Salaries



**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2024**  
 Time: **1:41:22PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
23.7%	Professional Services	23.7 %	50.8%	27.1%	\$38,500	\$75,784	23.7 %	22.5%	-1.2%	\$41,000	\$182,258	
26.0%	Other Services	26.0 %	4.8%	-21.2%	\$578,646	\$12,076,550	26.0 %	6.1%	-19.9%	\$641,034	\$10,488,700	
21.1%	Commodities	21.1 %	23.4%	2.3%	\$96,604	\$413,160	21.1 %	19.8%	-1.3%	\$45,986	\$231,987	
	<b>Total Expenditures</b>		<b>5.7%</b>		<b>\$713,750</b>	<b>\$12,565,494</b>		<b>6.7%</b>		<b>\$728,020</b>	<b>\$10,902,945</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 2 of 3, or 67%, of the applicable agency HUB procurement goals in fiscal year 2022.

The agency did not attain the expenditure goal in any of the three applicable agency HUB procurement goals in fiscal year 2023. However, the agency came within approximately 1% of attaining two of the expenditure goals in the Professional Services and the Commodities categories.

**Applicability:**

CPRIT does not perform heavy construction, building construction, or special trade construction so these HUB categories are not applicable to the agency.

**Factors Affecting Attainment:**

CPRIT must procure accounting and audit professional services for the statutorily required internal audit program and annual independent financial audit. CPRIT has procured independent financial audit services from a certified HUB vendor but has not been able to procure a firm for internal audit due to the limited number of certified HUB vendors in this category.

Other Services comprise the bulk of CPRIT purchases which includes specialized services such as grant management support, outside counsel, business and regulatory due diligence, and a cost of cancer economic assessment. There are very few vendors that provide some of these specialized services like grant management support and business and regulatory due diligence in the U.S., and none in Texas. As a result, there's a corresponding lack of certified HUB vendors for these services. Honoraria payments to CPRIT's peer review chairs who lead the grant application evaluations are in this category. They are recruited for their scientific expertise and must live outside the state, so they can't be certified HUB vendors.

---

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

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

CPRIT uses the following services and outreach activities to increase the utilization of HUB vendors in its procurement processes:

- Utilizing the SPD Centralized Master Bidders List and HUB search to ensure that all eligible certified HUBs are notified of CPRIT's procurement opportunities; Utilizing HUB resellers from the Department of Information Resources' information technology contracts as often as possible;
- Attending HUB Workgroup Discussion meetings;
- Attending HUB small business trainings and HUB forums to increase awareness of CPRIT procurement opportunities among HUB vendors; and
- Participating in available meetings with HUB vendors at other agencies

**HUB Program Staffing:**

As a small agency with 44 FTEs, CPRIT has one FTE dedicated to purchasing. The purchaser's duties include the role of HUB Coordinator and the responsibility to ensure that the agency implements the HUB outreach and procurement strategies to increase HUB utilization.

**Current and Future Good-Faith Efforts:**

CPRIT is continuously implementing strategies to increase the agency's HUB participation and ensure the agency complies with the laws and rules established for the HUB program. This compliance includes adherence to HUB planning and reporting requirements and to HUB purchasing procedures established by SPD. As part of the effort to increase HUB participation, the purchaser must ensure that procurement opportunities are distributed among HUB groups, not concentrated within one or two HUB groups.

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$243,045	\$0	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	192,163	86,401	0	0	0
3802 Reimbursements-Third Party	21,000	40,000	40,000	40,000	40,000
3975 Unexpended Balance Forward	34,247	0	0	0	0
Subtotal: Actual/Estimated Revenue	247,410	126,401	40,000	40,000	40,000
<b>Total Available</b>	<b>\$247,410</b>	<b>\$369,446</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>DEDUCTIONS:</b>					
Product Development Research Review Expenses	0	(95,247)	(40,000)	(40,000)	(40,000)
Unexpended Balance-PDR Grant Application FEE Revenue	(55,247)	0	0	0	0
Credit & Debt Card Fees	(4,365)	(1,762)	0	0	0
CPRIT Conference Registration & Exhibit Fees	0	(272,437)	0	0	0
Unexpended Balance-CPRIT Conference Registration & Exhibit Fees	(187,798)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(247,410)</b>	<b>\$(369,446)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

For the product development research program, CPRIT requires that applicants pay a fee of either \$500 or \$1,000 based on the type of grant mechanism application to ensure that the applications are not frivolous and to defray some of the additional cost associated with evaluation of these applications. The product development research grant application evaluation is composed of not only peer review but also business, regulatory and intellectual property due diligence which results in an additional expense not necessary for academic research or prevention grant application evaluations. The fees generate approximately \$40,000 per year in third-party reimbursements.

CPRIT held a cancer research and prevention innovations conference in October 2023. CPRIT initiated conference registration in FY 2023, collecting the registration fee revenue and associated credit card processing fees that year through the first quarter of FY 2024 when the conference took place.

**CONTACT PERSON:**

Dan Limas

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$0	\$55,145	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,523	11,000	11,000	11,000	11,000
3975 Unexpended Balance Forward	46,622	0	0	0	0
Subtotal: Actual/Estimated Revenue	55,145	11,000	11,000	11,000	11,000
<b>Total Available</b>	<b>\$55,145</b>	<b>\$66,145</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>DEDUCTIONS:</b>					
Prevention Grant Patient Support Service	0	(66,145)	(11,000)	(11,000)	(11,000)
Unexpended Balance-Prevention Grant Patient Support Services	(55,145)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(55,145)</b>	<b>\$(66,145)</b>	<b>\$(11,000)</b>	<b>\$(11,000)</b>	<b>\$(11,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

License plate fees are collected through the Texas Department of Motor Vehicles. The license plate revenue is used to pay for patient support services that may be funded through CPRIT's cancer prevention grants. The revenue from the cancer license plate has been steadily declining as other specialty license plates, including some for cancer, have become available.

**CONTACT PERSON:**

Dan Limas

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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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

**SCIENTIFIC RESEARCH AND PREVENTION PROGRAMS COMMITTEE**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
OTHER OPERATING COSTS	\$1,207,300	\$1,473,543	\$1,473,543	\$1,473,543	\$1,473,543
HONORARIA	2,027,902	2,081,182	2,081,182	2,081,182	2,081,182
Other Expenditures in Support of Committee Activities					
PERSONNEL	640,664	681,898	716,007	716,007	716,007
<b>Total, Committee Expenditures</b>	<b>\$3,875,866</b>	<b>\$4,236,623</b>	<b>\$4,270,732</b>	<b>\$4,270,732</b>	<b>\$4,270,732</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$3,875,866	\$4,236,623	\$4,270,732	\$4,270,732	\$4,270,732
<b>Total, Method of Financing</b>	<b>\$3,875,866</b>	<b>\$4,236,623</b>	<b>\$4,270,732</b>	<b>\$4,270,732</b>	<b>\$4,270,732</b>
<b>Meetings Per Fiscal Year</b>	52	90	90	90	90

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Scientific Research and Prevention Program Committee (SRPPC) conducts 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 would have more difficulty making decisions about awarding grant funds and achieving its mission to expedite discoveries and innovations that reduce the burdens of cancer.

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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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: 12  
 Committee Status: Ongoing  
 Date Created: 06/19/2009  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$4,114	\$4,320	\$4,536	\$4,536	\$4,536
<b>Total, Committee Expenditures</b>	<b>\$4,114</b>	<b>\$4,320</b>	<b>\$4,536</b>	<b>\$4,536</b>	<b>\$4,536</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$4,114	\$4,320	\$4,536	\$4,536	\$4,536
<b>Total, Method of Financing</b>	<b>\$4,114</b>	<b>\$4,320</b>	<b>\$4,536</b>	<b>\$4,536</b>	<b>\$4,536</b>
<b>Meetings Per Fiscal Year</b>	1	1	1	1	1

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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 (UAC) is to advise the Oversight Committee and the Scientific Research and Prevention Program Peer Review Committees regarding the role of institutions of higher education in cancer research, including early stage product development. If the UAC were abolished, the Oversight Committee would lose valuable insight from the Texas institutions of higher education about academic cancer research priorities and the value of different types of grant funding mechanisms.



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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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: 20  
 Committee Status: Ongoing  
 Date Created: 6/19/2009  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
PERSONNEL	\$49,370	\$47,519	\$49,896	\$49,896	\$49,896
<b>Total, Committee Expenditures</b>	<b>\$49,370</b>	<b>\$47,519</b>	<b>\$49,896</b>	<b>\$49,896</b>	<b>\$49,896</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$49,370	\$47,519	\$49,896	\$49,896	\$49,896
<b>Total, Method of Financing</b>	<b>\$49,370</b>	<b>\$47,519</b>	<b>\$49,896</b>	<b>\$49,896</b>	<b>\$49,896</b>
<b>Meetings Per Fiscal Year</b>	12	11	11	11	11

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Advisory Committee on Childhood Cancer (ACCC) advises the Oversight Committee on the impact of CPRIT funding of innovative research grant projects that prevent, control or treat pediatric cancers and on new grant award mechanisms that encourage additional research in these areas. The ACCC is composed of pediatric oncologists and parents of pediatric cancer patients appointed by the Oversight Committee. If the ACCC were abolished, the Oversight Committee would lose this valuable insight and advice.

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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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

**PRODUCT DEVELOPMENT ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 9/1/2014  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$11,505	\$12,434	\$13,055	\$13,055	\$13,055
<b>Total, Committee Expenditures</b>	<b>\$11,505</b>	<b>\$12,434</b>	<b>\$13,055</b>	<b>\$13,055</b>	<b>\$13,055</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$11,505	\$12,434	\$13,055	\$13,055	\$13,055
<b>Total, Method of Financing</b>	<b>\$11,505</b>	<b>\$12,434</b>	<b>\$13,055</b>	<b>\$13,055</b>	<b>\$13,055</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Product Development Advisory Committee (PDAC) advises the Oversight Committee on key issues related to the product development research program including fair revenue sharing terms and the appropriate mix of product development awards by stage of company and size of award in CPRIT's grant portfolio. The PDAC is composed of individuals with any combination of scientific, business and legal backgrounds who have experience with life sciences start-up companies. The members are appointed by the Oversight Committee. If the PDAC were abolished, the Oversight Committee would lose valuable insight about Texas' environment for life sciences start-up companies, like the ones receiving CPRIT awards, as well as advice on the key issues described above.

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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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

**PREVENTION ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 3/9/2020  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$8,750	\$7,350	\$9,647	\$9,647	\$9,647
<b>Total, Committee Expenditures</b>	<b>\$8,750</b>	<b>\$7,350</b>	<b>\$9,647</b>	<b>\$9,647</b>	<b>\$9,647</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$8,750	\$7,350	\$9,647	\$9,647	\$9,647
<b>Total, Method of Financing</b>	<b>\$8,750</b>	<b>\$7,350</b>	<b>\$9,647</b>	<b>\$9,647</b>	<b>\$9,647</b>
<b>Meetings Per Fiscal Year</b>	5	4	5	5	5

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Prevention Advisory Committee (PAC) advises the Oversight Committee on key issues surrounding cancer prevention and control. The members of the PAC share their advice on opportunities to increase CPRIT's impact on cancer prevention and control in Texas. If the PAC were abolished, the Oversight Committee would lose valuable insight from experts in the field of cancer prevention and control on the most efficient and effective ways to increase cancer prevention as well as decrease the incidence and mortality cancer rates in Texas.

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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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

**CLINICAL TRIAL ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 5/16/2018  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$8,228	\$34,559	\$36,288	\$36,288	\$36,288
<b>Total, Committee Expenditures</b>	<b>\$8,228</b>	<b>\$34,559</b>	<b>\$36,288</b>	<b>\$36,288</b>	<b>\$36,288</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$8,228	\$34,559	\$36,288	\$36,288	\$36,288
<b>Total, Method of Financing</b>	<b>\$8,228</b>	<b>\$34,559</b>	<b>\$36,288</b>	<b>\$36,288</b>	<b>\$36,288</b>
<b>Meetings Per Fiscal Year</b>	2	8	8	8	8

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Clinical Trial Advisory Committee (CTAC) advises the Oversight Committee on the impact of current CPRIT mechanisms supporting clinical trials; opportunities to increase CPRIT's impact on translating basic discoveries to clinical trials; and on mechanisms that would address barriers to patient enrollment in therapeutic clinical trials. Without the CTAC, the Oversight Committee would lose valuable expertise and insights that improve and increase the number of clinical trials funded through CPRIT grant awards. The agency's activities related to clinical trials are a high priority focus for the agency.



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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
 Time: 1:42:53PM

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

**GEOGRAPHIC DIVERSITY ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155 (b)  
 Number of Members: 8  
 Committee Status: Ongoing  
 Date Created: 8/18/2021  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$49,370	\$51,839	\$54,432	\$54,432	\$54,432
<b>Total, Committee Expenditures</b>	<b>\$49,370</b>	<b>\$51,839</b>	<b>\$54,432</b>	<b>\$54,432</b>	<b>\$54,432</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$49,370	\$51,839	\$54,432	\$54,432	\$54,432
<b>Total, Method of Financing</b>	<b>\$49,370</b>	<b>\$51,839</b>	<b>\$54,432</b>	<b>\$54,432</b>	<b>\$54,432</b>
<b>Meetings Per Fiscal Year</b>	12	12	12	12	12

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024  
Time: 1:42:53PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Geographic Diversity Advisory Committee (GDAC) advises the Oversight Committee on challenges in developing cancer research capabilities at Texas academic institutions which are in communities at least 100 miles from the National Cancer Institute (NCI) Designated Cancer Centers located in the major metropolitan areas of the state (Dallas and Houston). The GDAC provides their expert opinions about the impact of current CPRIT grant mechanisms on universities that meet this geographic definition and suggest opportunities for CPRIT to enhance cancer research capacity throughout the state through its award mechanisms. Without the GDAC, the Oversight Committee would lose these valuable insights.