

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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



**CANCER PREVENTION & RESEARCH
INSTITUTE OF TEXAS**

August 3, 2018

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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 November 2009. Eight and a half years later, the CPRIT Oversight Committee has approved 1,255 grants totaling \$2 billion, approximately two-thirds of the total amount approved by Texans. CPRIT has five years and \$857 million to invest in its mission before its 2023 sunset date.

Despite advances, cancer is the leading cause of death for all Texans under the age of 85. More than 120 people die from cancer every day in Texas. Although the tragic emotional and physical toll of cancer is incalculable, in purely economic terms cancer cost the state an estimated \$38.7 billion in direct medical costs and mortality losses in 2017. This is an 11% increase over the \$34.9 billion cancer cost the state in 2016. Considering Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline.

Including the multiplier effects on business activity, cancer also costs the Texas economy \$204.5 billion in reduced annual spending, \$100.8 billion in output losses per year, and 1,045,800 lost jobs. This is an increase over 2016's estimated cost of \$169.9 billion in spending, \$83.8 billion in output, and 879,800 jobs. These amounts represent about 5.5% of the total output of the Texas economy and 8.2% of employment.

CPRIT relies upon a highly distinguished group of 200 scientists, health professionals, pharmaceutical entrepreneurs, and patient advocates who objectively review academic and translational research, company development and relocation, and prevention proposals. To minimize potential conflicts of interest, all reviewers live and work outside of Texas and are therefore ineligible for CPRIT grants. Altogether, these experts have reviewed more than 7,400 applications since fall 2009.

CPRIT may award up to 10% of its grants for cancer prevention efforts. CPRIT has awarded 198 prevention grants since 2009. The remaining funds support academic and product development research. Twenty-nine percent of research funding has been awarded for clinical research, 27% for grants recruiting preeminent cancer researchers to Texas, 26% for translational research, 15% for basic research, and 3% for training upcoming cancer researchers.

Two years ago, we reported that CPRIT was affecting Texas' national standing in both cancer research and the biomedical industry. That evidence has significantly increased since 2016. At the two-thirds point of its funding authority, CPRIT has been transformational.

The Institute's enabling statute specifies three requirements that the Institute adopted as its operational goals in its Agency Strategic Plan, Fiscal Years 2019-2023. The goals and examples of key measures used to document achievement for each through May 2018 follow:

GOAL 1 - Attract, create, and expand research capabilities in higher education

--Recruit stellar researchers and their labs to Texas institutions from across the world: 154 researchers recruited

--Increase the likelihood that the National Cancer Institute will identify additional Texas institutions as designated and/or comprehensive cancer centers: Two additional NCI-Designated Comprehensive Cancer Centers and one NCI-Designated Cancer Center named

--Stimulate receipt of new non-state research funds to Texas institutions: \$901 million in direct follow-on funding awarded to CPRIT academic institution grantees

--Establish core facilities to provide access to cutting-edge shared technology through capital instrumentation and technical expertise: 33 core facilities established through CPRIT awards

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GOAL 2 - 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: 29 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 10%

--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 \$1.61 billion in additional capital raised, nearly five times the total amount (\$330 million) CPRIT has awarded companies since 2010

--Increase the state's gross product, personal income, and retail sales: CPRIT activities have resulted in \$1.38 billion in annual economic benefits from gross product, personal income, and retail sales

--Increase the number of high quality new permanent jobs created in Texas: Over 10,100 permanent Texas jobs created in 2017

GOAL 3 - Expedite innovation in research and enhance the potential of breakthroughs in prevention and cures

--Support new clinical trials and increase the number of patients in CPRIT-funded clinical trials: 108 new clinical trials funded, treating 13,318 patients

--Identify cancer precursors and cancers detected through CPRIT-funded screening awards: 12,758 cancer precursors and 3,579 cancers detected

--Establish nationally recognized teams and centers in Texas: nationally recognized teams and centers in immunotherapy and childhood cancers, among others, have been established across the state

--Increase the number of academic peer-reviewed publications and patent applications resulting from academic and product development research: More than 4,200 published or pending findings and 246 patent applications

Historically Texas lags behind other states in both cancer research and venture capital life science company investment. Texas has 8.4% of the US population and 9.4% of the national gross domestic product. However, on a five-year rolling average Texas receives only 5.4% of National Cancer Institute (NCI) research awards.

On average, NCI provides approximately \$219 million per year in cancer research grants to Texas-based institutions. CPRIT awards \$241 million in research grants — more than doubling cancer research funding in Texas. 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 Anderson, during the past four years The University of Texas Southwestern Medical Center in Dallas and Baylor College of Medicine in Houston have joined this prestigious group. Also, The University of Texas Health Science Center at San Antonio is now a NCI-Designated Cancer Center. Why are these designations important?

NCI centers anchor the national research effort. There are currently 70 such centers in 36 states and the District of Columbia. These form the backbone of NCI's

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programs for studying and controlling cancer. A NCI-Designated Cancer Center has been recognized for its scientific leadership, resources, and depth and breadth of its research in basic, clinical and/or population science. NCI-Designated Comprehensive Cancer Centers demonstrate an additional depth and breadth of research, as well as substantial transdisciplinary research that bridges these scientific areas.

At any given time, hundreds of research studies are under way at the cancer centers, ranging from basic laboratory research to clinical assessments of new treatments. Many of these studies are collaborative and may involve several cancer centers, as well as other partners in industry and the community.

The NCI grant funding to the cancer centers supports shared research resources, provides developmental funds to advance scientific goals, and fosters cancer programs that draw investigators from different disciplines together. In addition, individual cancer center investigators are highly successful at obtaining research funding from NCI and other funding agencies and organizations. Research proposals from cancer center investigators account for about three-quarters of the successful investigator-initiated grants that are awarded by NCI.

The centers also offer training for scientists, physicians, surgeons, and other professionals seeking specialized training or board certification in cancer-related disciplines.

As a result, Texans benefit through greater access to clinical trials to get advanced levels of cancer care not available through other health care providers. Furthermore, the state's medical education and research are significantly enhanced resulting in higher quality and greater levels of knowledge and specialization in Texas doctors treating patients. As a result, the state's reputation in medical care and advanced research is elevated.

Venture capitalists in the life sciences arena invest, on average, \$500 million annually in Texas-based companies. CPRIT awards approximately \$51 million annually in translational research at Texas-based companies and institutions, thereby increasing such funding in Texas by nearly 10%. A special emphasis of CPRIT's product development program is providing grant support to early stage life science companies. Through May 2018, CPRIT's \$329.8 million in announced company awards have resulted in an additional \$1.61 billion in additional capital raised by the CPRIT-funded companies. Without CPRIT, it is likely that this private sector follow-on investment would have gone to the East or West Coasts, the historical loci of the life science industry.

CPRIT also funds effective, evidenced-based cancer prevention programs. By law, no more than 10% of agency award funding can go to these activities. Prevention focuses primarily on increasing the availability of screenings for colorectal, breast, and cervical cancers among medically underserved Texans and improving cancer education and awareness for both the general public and health care providers. Through May 2018, \$208.8 million has gone to over 4.5 million prevention activities in all 254 Texas counties. Over 16,300 cancers or cancer precursors have been identified. Can CPRIT claim to have saved lives? Our supporters say it has. CPRIT will claim that it gave them a fighting chance to beat what has been called the "Emperor of All Maladies".

SUMMARY OF APPROPRIATIONS REQUEST

CPRIT requests \$436 million in general obligation bond proceeds for the 2020-21 biennium as authorized in the Texas Constitution, Article III, Section 67. This request is \$164 million below the funding level that is expected to be expended in the 2018-19 biennium. The decrease is due to the reduced bond authority remaining as the Institute approaches its statutory sunset date of August 31, 2023. The Texas Public Finance Authority requests the debt service for these bonds as the authorized issuing agent on CPRIT's behalf.

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As a result of reduced available funding for grant awards, CPRIT requests \$164 million in general revenue in an exceptional item to offset the decline in general obligation bond funds available for grant making activities. The Oversight Committee and the cancer advocate community are concerned that the projected decline in grant funds will result in a serious loss of momentum in the Institute's programs and negative public health consequences of reduced prevention screenings and educational activities. This request is described in greater detail in 4.A. Exceptional Item Request Schedule.

Within its funding authority, however, CPRIT requests an exceptional item for one (1) additional full-time equivalent position for additional information technology support resulting from increased IT security workload needs.

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

TEN PERCENT GENERAL REVENUE AND GENERAL REVENUE DEDICATED FUND REDUCTION

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

CPRIT's Oversight Committee requests to change the Salary Group of the Chief Executive Officer from Group 7 to Group 8 to conform with the State Auditor's Report on Executive Compensation at State Agencies, August 2016, Report No. 16-706 and allow the Oversight Committee to increase the Chief Executive Officer's salary within the Group 8 salary range which has an upper limit of \$299,813. The Oversight Committee would like to increase the salary by 10% from \$256,250 to \$281,875.

The Oversight Committee is committed to providing salary increases to the incumbent CEO based only on merit; any future increases would be based on evaluation of the incumbent's work product in relation to stipulated Oversight Committee expectations.

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This increase could also be critical in recruiting a successor to the current CEO in the event he vacates the position for any reason. CPRIT is unique in that it is a hybrid between an institution of higher education and general state agency. Due to their subject matter expertise, several of CPRIT's positions are best filled by individuals with extensive university experience. As a result, CPRIT must pay salaries competitive with those found in Texas' leading health science centers and health-related non-governmental organizations. In addition, under current law, at the time the general appropriations bill will become effective, CPRIT will have only four years remaining in its operational authorization. Finding someone willing to leave an established career path for a short-term position may require extra consideration for this uncertainty.

BACKGROUND CHECKS

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

CENTRALIZED ACCOUNTING & PAYROLL/PERSONNEL SYSTEM (CAPPS)

CPRIT completed development of the financial and procurement modules with the ProjectONE team during fiscal year 2017 and has been utilizing the financial modules since September 1, 2017. CPRIT continues to utilize the human resources/payroll modules in CAPPS through an interagency contract with the Health and Human Services Commission for human resources support services. This arrangement is an efficient use of the agency's resources given its small number of FTEs.

GOVERNANCE

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

Oversight Committee Member / Date of Term / Hometown

Will Montgomery, Presiding Officer, 2013-2023, Dallas
Donald "Dee" Margo, 2015-2021, El Paso
Angelos Angelou, 2013-2019, Austin
Mahendra C. Patel, M.D., 2017-2021, San Antonio
William Rice, M.D., 2017-2019, Austin
Craig Rosenfeld, M.D., 2013-2017, Dallas

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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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Wayne R. Roberts
Signature

Wayne R. Roberts
Printed Name

Chief Executive Officer
Title

August 3, 2018
Date

Chief Financial Officer

Heidi McConnell
Signature

Heidi McConnell
Printed Name

Chief Operating Officer
Title

August 3, 2018
Date

Board or Commission Chair

Will Montgomery
Signature

Will Montgomery
Printed Name

Presiding Officer
Title

August 3, 2018
Date

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Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
	Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs										
1.1.1. Award Cancer Research Grants							504,597,494	357,031,250	504,597,494	357,031,250	147,599,976
1.1.2. Award Cancer Prevention Grants							56,075,912	39,700,138	56,075,912	39,700,138	16,400,024
1.1.3. Grant Review And Award Operations							28,075,052	25,771,460	28,075,052	25,771,460	
Total, Goal							588,748,458	422,502,848	588,748,458	422,502,848	164,000,000
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration							6,433,172	7,668,044	6,433,172	7,668,044	
Total, Goal							6,433,172	7,668,044	6,433,172	7,668,044	
Total, Agency							595,181,630	430,170,892	595,181,630	430,170,892	164,000,000
Total FTEs									35.0	35.0	1.0

2.A. Summary of Base Request by Strategy

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86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
1 Cancer Research and Prevention Projects					
1 AWARD CANCER RESEARCH GRANTS	245,987,134	252,269,756	252,327,738	178,515,625	178,515,625
2 AWARD CANCER PREVENTION GRANTS	26,046,780	28,037,956	28,037,956	19,850,069	19,850,069
3 GRANT REVIEW AND AWARD OPERATIONS	12,964,279	14,620,461	13,454,591	12,864,730	12,906,730
TOTAL, GOAL 1	\$284,998,193	\$294,928,173	\$293,820,285	\$211,230,424	\$211,272,424
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,454,801	3,168,011	3,265,161	3,855,022	3,813,022
TOTAL, GOAL 2	\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
TOTAL, AGENCY STRATEGY REQUEST	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446

2.A. Summary of Base Request by Strategy

8/3/2018 2:15:33PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	98,829	317,230	40,000	40,000	40,000
780 Bond Proceed-Gen Obligat	287,343,195	297,763,954	297,030,446	215,030,446	215,030,446
802 Lic Plate Trust Fund No. 0802, est	10,970	15,000	15,000	15,000	15,000
SUBTOTAL	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
TOTAL, METHOD OF FINANCING	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

\$40,000	\$0	\$0	\$0	\$0
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Comments: Product Development Research Grant Application Fees

Regular Appropriations from MOF Table (2018-2019 GAA)

\$0	\$40,000	\$40,000	\$0	\$0
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Comments: Product Development Research Grant Application Fees

Regular Appropriations from MOF Table (2020-2021 GAA)

\$0	\$0	\$0	\$40,000	\$40,000
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Comments: Product Development Research Grant Application Fees

RIDER APPROPRIATION

Art IX, Sec 8.07, Appropriation of Collections for Seminars and Conferences (2016-2017 GAA)

\$37,598	\$0	\$0	\$0	\$0
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Comments: 2017 CPRIT Conference

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

Art IX, Sec 8.10 Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2016-2017 C	\$586	\$0	\$0	\$0	\$0
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Comments: Credit & Debit Card Fees Collected for 2017 CPRIT Conference
 Registration Fee Payments

Art IX, Sec 8.07 Seminar and Conference (2018-2019 GAA)	\$0	\$213,698	\$0	\$0	\$0
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Comments: 2017 CPRIT Conference

Art IX, Sec 8.10 Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2018-2019 C	\$0	\$5,453	\$0	\$0	\$0
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Comments: Credit & Debit Card Fees Collected for 2017 CPRIT Conference
 Registration Fee Payments

LAPSED APPROPRIATIONS

Unrealized Product Development Research Grant Application Fee Revenue	\$(6,814)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art I, I-16, Rider 8, Unexpended Balances within the Biennium (2016-2017 GAA)	\$65,057	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

Comments: 2016 CPRIT Product Development Research Grant Application Fee Revenue UB

Art IX, Sec 8.07, Seminars and Conference (2016-2017 GAA)

\$20,481	\$0	\$0	\$0	\$0
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Art IX, Section 8.07, Seminars and Conference (2018-2019 GAA)

\$(20,481)	\$0	\$0	\$0	\$0
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Art IX, Sec 8.07, Seminars and Conference (2018-2019 GAA)

\$(37,598)	\$0	\$0	\$0	\$0
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Art IX, Sec 8.07 Seminars and Conference (2018-2019 GAA)

\$0	\$58,079	\$0	\$0	\$0
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TOTAL, Appropriated Receipts

\$98,829	\$317,230	\$40,000	\$40,000	\$40,000
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780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

\$300,000,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

Regular Appropriations from MOF Table (2018-2019 GAA)

\$0	\$300,000,000	\$300,000,000	\$0	\$0
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Regular Appropriations from MOF Table (2020-2021 GAA)

\$0	\$0	\$0	\$150,000,000	\$0
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RIDER APPROPRIATION

Art I, 1-15 Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2020-21)

\$0	\$0	\$0	\$(2,969,554)	\$(2,969,554)
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Art I, 1-15, Rider 9 Unexpended Balances Between Biennia

\$0	\$0	\$0	\$68,000,000	\$218,000,000
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TRANSFERS

Art I, 1-16 Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2016-2017)

\$(2,969,554)	\$0	\$0	\$0	\$0
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Art I, 1-15 Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2018-2019)

\$0	\$(2,969,554)	\$(2,969,554)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

	\$(8,966,718)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art I, I-16, Rider 8 Unexpended Balances within the Biennium (2016-2017 GAA)

	\$12,975	\$0	\$0	\$0	\$0
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Art I, I-15, Rider 9 Unexpended Balances between the Biennium (2018-2019 GAA)

	\$(733,508)	\$733,508	\$0	\$0	\$0
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TOTAL, Bond Proceeds - General Obligation Bonds

	\$287,343,195	\$297,763,954	\$297,030,446	\$215,030,446	\$215,030,446
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802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

ArtI, I-15, Rider 2 (2016-2017 GAA)

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

Regular Appropriations from MOF Table (2018-2019 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

Agency code:	542	Agency name:	Cancer Prevention and Research Institute of Texas			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$0	\$15,000	\$15,000	\$0	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)		\$0	\$0	\$0	\$15,000	\$15,000
Comments:	License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness plates					
<i>LAPSED APPROPRIATIONS</i>						
Unrealized license plate revenue		\$(4,030)	\$0	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802		\$10,970	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL, ALL OTHER FUNDS		\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
GRAND TOTAL		\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:15:56PM

Agency code: 542	Agency name: Cancer Prevention and Research Institute of Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table (2016-2017 GAA)	32.0	0.0	0.0	0.0	0.0
Regular Appropriation from MOF Table (2018-2019 GAA)	0.0	35.0	35.0	0.0	0.0
Regular Appropriation from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	35.0	35.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	30.3	35.0	35.0	35.0	35.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

8/3/2018 2:16:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$4,210,386	\$4,347,522	\$4,695,509	\$4,695,509	\$4,695,509
1002 OTHER PERSONNEL COSTS	\$183,260	\$84,245	\$84,285	\$83,785	\$83,785
2001 PROFESSIONAL FEES AND SERVICES	\$10,487,280	\$12,024,461	\$11,041,077	\$10,830,588	\$10,830,588
2003 CONSUMABLE SUPPLIES	\$12,913	\$27,584	\$24,000	\$24,000	\$24,000
2004 UTILITIES	\$31,370	\$68,512	\$70,600	\$70,600	\$70,600
2005 TRAVEL	\$72,193	\$132,500	\$110,000	\$110,000	\$110,000
2006 RENT - BUILDING	\$18,408	\$33,076	\$13,700	\$11,000	\$11,000
2007 RENT - MACHINE AND OTHER	\$30,433	\$32,172	\$32,172	\$32,172	\$32,172
2009 OTHER OPERATING EXPENSE	\$372,837	\$1,038,400	\$648,409	\$862,098	\$862,098
4000 GRANTS	\$272,033,914	\$280,307,712	\$280,365,694	\$198,365,694	\$198,365,694
OOE Total (Excluding Riders)	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
OOE Total (Riders)					
Grand Total	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 2:16:38PM

542 Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
<i>1 Cancer Research and Prevention Projects</i>					
1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	28.20	20.40	19.90	21.50	22.90
2 Total Research Matching Fund Expenditures					
	77,074,118.00	67,900,000.00	66,200,000.00	71,600,000.00	76,200,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00%	100.00%	100.00%	80.00%	80.00%
4 Percentage of Grantees Receiving Compliance Training					
	100.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 2:17:05PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Grant Funding	\$82,000,000	\$82,000,000	0.0	\$82,000,000	\$82,000,000	0.0	\$164,000,000	\$164,000,000	
2	Additional FTE		\$0	1.0		\$0	1.0		\$0	
Total, Exceptional Items Request		\$82,000,000	\$82,000,000	1.0	\$82,000,000	\$82,000,000	1.0	\$164,000,000	\$164,000,000	
Method of Financing										
	General Revenue	\$82,000,000	\$82,000,000		\$82,000,000	\$82,000,000		\$164,000,000	\$164,000,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		0			0			0	
		\$82,000,000	\$82,000,000		\$82,000,000	\$82,000,000		\$164,000,000	\$164,000,000	
Full Time Equivalent Positions				1.0				1.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 2:17:30PM

Agency code: 542	Agency name: Cancer Prevention and Research Institute of Texas					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Create and Expedite Innovation in Cancer Research and Prevention Se						
1 Cancer Research and Prevention Projects						
1 AWARD CANCER RESEARCH GRANTS	\$178,515,625	\$178,515,625	\$73,799,988	\$73,799,988	\$252,315,613	\$252,315,613
2 AWARD CANCER PREVENTION GRANTS	19,850,069	19,850,069	8,200,012	8,200,012	28,050,081	28,050,081
3 GRANT REVIEW AND AWARD OPERATIONS	12,864,730	12,906,730	0	0	12,864,730	12,906,730
TOTAL, GOAL 1	\$211,230,424	\$211,272,424	\$82,000,000	\$82,000,000	\$293,230,424	\$293,272,424
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	3,855,022	3,813,022	0	0	3,855,022	3,813,022
TOTAL, GOAL 2	\$3,855,022	\$3,813,022	\$0	\$0	\$3,855,022	\$3,813,022
TOTAL, AGENCY STRATEGY REQUEST	\$215,085,446	\$215,085,446	\$82,000,000	\$82,000,000	\$297,085,446	\$297,085,446
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$215,085,446	\$215,085,446	\$82,000,000	\$82,000,000	\$297,085,446	\$297,085,446

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 2:17:30PM

Agency code: 542		Agency name: Cancer Prevention and Research Institute of Texas				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$82,000,000	\$82,000,000	\$82,000,000	\$82,000,000
	\$0	\$0	\$82,000,000	\$82,000,000	\$82,000,000	\$82,000,000
Other Funds:						
666 Appropriated Receipts	40,000	40,000	0	0	40,000	40,000
780 Bond Proceed-Gen Obligat	215,030,446	215,030,446	0	0	215,030,446	215,030,446
802 Lic Plate Trust Fund No. 0802, est	15,000	15,000	0	0	15,000	15,000
	\$215,085,446	\$215,085,446	\$0	\$0	\$215,085,446	\$215,085,446
TOTAL, METHOD OF FINANCING	\$215,085,446	\$215,085,446	\$82,000,000	\$82,000,000	\$297,085,446	\$297,085,446
FULL TIME EQUIVALENT POSITIONS	35.0	35.0	1.0	1.0	36.0	36.0

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2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 2:17:57PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
I Create and Expedite Innovation in Cancer Research and Prevention Servs						
1 <i>Cancer Research and Prevention Projects</i>						
1 Non-State Funds Leveraged as Match for Research Grants (in millions)						
	21.50	22.90			21.50	22.90
2 Total Research Matching Fund Expenditures						
	71,600,000.00	76,200,000.00			71,600,000.00	76,200,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated						
	80.00%	80.00%			80.00%	80.00%
4 Percentage of Grantees Receiving Compliance Training						
	100.00%	100.00%			100.00%	100.00%

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:18:24PM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	0.00	0.00	0.00	1.00	1.00
2	# of Researchers Recruited	34.00	24.00	28.00	20.00	20.00
Explanatory/Input Measures:						
1	Number of Research Grant Awards	119.00	107.00	120.00	79.00	79.00
2	Average Dollar Amount of Research Grants Awarded	2,074,706.00	2,136,184.00	2,512,000.00	2,200,000.00	2,200,000.00
KEY 3	Number of Published Articles	2,047.00	1,000.00	1,000.00	1,000.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,229.00	1,500.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
4000	GRANTS	\$245,987,134	\$252,269,756	\$252,327,738	\$178,515,625	\$178,515,625
TOTAL, OBJECT OF EXPENSE		\$245,987,134	\$252,269,756	\$252,327,738	\$178,515,625	\$178,515,625
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
780	Bond Proceed-Gen Obligat	\$245,987,134	\$252,269,756	\$252,327,738	\$178,515,625	\$178,515,625
SUBTOTAL, MOF (OTHER FUNDS)		\$245,987,134	\$252,269,756	\$252,327,738	\$178,515,625	\$178,515,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$178,515,625	\$178,515,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$245,987,134	\$252,269,756	\$252,327,738	\$178,515,625	\$178,515,625

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:

3.A. Strategy Request

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Despite great advances, cancer remains the second leading cause of death in Texas, accounting for nearly one of every four deaths . With approximately 116,200 Texans diagnosed with cancer each year and an annual cost to Texas of \$38.7 billion for medical treatment and loss of productivity. As the population increases, new treatments are discovered, and survival rates continue to increase, it is expected that costs will continue to rise.

The funding above represents projects that include answering fundamental questions in cancer treatment by studying the use of synthetic antibodies to attack and kill tumors or studying the metabolism of Glioblastoma, the deadliest brain tumor, to understand how to slow the growth and develop drugs to attack this type of tumor to the recruitment of scientific researchers from outside Texas to academic institutions in the state.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$504,597,494	\$357,031,250	\$(147,566,244)	\$(147,566,244)	CPRIT has declining general obligation bond authority available for grant awards.
			<u>\$(147,566,244)</u>	Total of Explanation of Biennial Change

542 Cancer Prevention and Research Institute of Texas

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs
 OBJECTIVE: 1 Cancer Research and Prevention Projects
 STRATEGY: 2 Award Cancer Prevention Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Cancer Prevention and Control Services Provided	812,076.00	700,000.00	500,000.00	400,000.00	400,000.00
Explanatory/Input Measures:						
KEY 1	Annual Age-adjusted Cancer Mortality Rate	149.60	153.50	150.70	148.00	145.20
Objects of Expense:						
4000	GRANTS	\$26,046,780	\$28,037,956	\$28,037,956	\$19,850,069	\$19,850,069
TOTAL, OBJECT OF EXPENSE		\$26,046,780	\$28,037,956	\$28,037,956	\$19,850,069	\$19,850,069
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$26,035,810	\$28,022,956	\$28,022,956	\$19,835,069	\$19,835,069
802	Lic Plate Trust Fund No. 0802, est	\$10,970	\$15,000	\$15,000	\$15,000	\$15,000
SUBTOTAL, MOF (OTHER FUNDS)		\$26,046,780	\$28,037,956	\$28,037,956	\$19,850,069	\$19,850,069

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,850,069	\$19,850,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,046,780	\$28,037,956	\$28,037,956	\$19,850,069	\$19,850,069

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Despite great advances, cancer remains the second leading cause of death in Texas, accounting for nearly one of every four deaths . With approximately 116,200 Texans diagnosed with cancer each year and an annual cost to Texas of \$38.7 billion for medical treatment and loss of productivity. As the population increases, new treatments are discovered, and survival rates continue to increase, it is expected that costs will continue to rise.

CPRIT funds projects that include increasing cancer screenings for medically underserved Texans in communities around the state . Other funded prevention projects provide Texans the knowledge, skills, and resources they need to reduce their risk of developing cancer.

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

542 Cancer Prevention and Research Institute of Texas

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,075,912	\$39,700,138	\$(16,375,774)	\$(16,375,774)	CPRIT has declining general obligation bond authority available for grant awards.
			<u>\$(16,375,774)</u>	Total of Explanation of Biennial Change

542 Cancer Prevention and Research Institute of Texas

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Grants Reviewed for Compliance	276.00	260.00	260.00	250.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,939,141	\$2,908,022	\$3,078,084	\$3,078,084	\$3,078,084
1002	OTHER PERSONNEL COSTS	\$125,977	\$45,460	\$45,500	\$45,000	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$9,785,177	\$11,082,775	\$10,079,413	\$9,351,363	\$9,393,363
2004	UTILITIES	\$13,485	\$9,935	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$47,546	\$87,500	\$65,000	\$65,000	\$65,000
2009	OTHER OPERATING EXPENSE	\$52,953	\$486,769	\$174,594	\$313,283	\$313,283
TOTAL, OBJECT OF EXPENSE		\$12,964,279	\$14,620,461	\$13,454,591	\$12,864,730	\$12,906,730
Method of Financing:						
666	Appropriated Receipts	\$98,829	\$317,230	\$40,000	\$40,000	\$40,000
780	Bond Proceed-Gen Obligat	\$12,865,450	\$14,303,231	\$13,414,591	\$12,824,730	\$12,866,730
SUBTOTAL, MOF (OTHER FUNDS)		\$12,964,279	\$14,620,461	\$13,454,591	\$12,864,730	\$12,906,730

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,864,730	\$12,906,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,964,279	\$14,620,461	\$13,454,591	\$12,864,730	\$12,906,730
FULL TIME EQUIVALENT POSITIONS:		23.3	28.0	28.0	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These operating costs fund the online receipt of grant applications, independent expert peer review of applications, and the monitoring and review of required grant reports of the approximately 400 active awards.

3.A. Strategy Request

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,075,052	\$25,771,460	\$(2,303,592)	\$(2,026,362)	In FY 2018, CPRIT carried forward unexpended balances from FY 2017 for several service contracts that were extended to complete work within the scope of the contracts.
			\$(277,230)	CPRIT held a conference in the fall of 2017 collecting a registration fee used to pay for conference expenses.
			<u>\$(2,303,592)</u>	Total of Explanation of Biennial Change

542 Cancer Prevention and Research Institute of Texas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,271,245	\$1,439,500	\$1,617,425	\$1,617,425	\$1,617,425
1002	OTHER PERSONNEL COSTS	\$57,283	\$38,785	\$38,785	\$38,785	\$38,785
2001	PROFESSIONAL FEES AND SERVICES	\$702,103	\$941,686	\$961,664	\$1,479,225	\$1,437,225
2003	CONSUMABLE SUPPLIES	\$12,913	\$27,584	\$24,000	\$24,000	\$24,000
2004	UTILITIES	\$17,885	\$58,577	\$58,600	\$58,600	\$58,600
2005	TRAVEL	\$24,647	\$45,000	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$18,408	\$33,076	\$13,700	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$30,433	\$32,172	\$32,172	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$319,884	\$551,631	\$473,815	\$548,815	\$548,815
TOTAL, OBJECT OF EXPENSE		\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
SUBTOTAL, MOF (OTHER FUNDS)		\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022

3.A. Strategy Request

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,855,022	\$3,813,022
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

542 Cancer Prevention and Research Institute of Texas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,433,172	\$7,668,044	\$1,234,872	\$1,234,872	In FY 2018, CPRIT carried forward unexpended balances from FY 2017 for several service contracts that were extended to complete work within the scope of the contracts.
			\$1,234,872	Total of Explanation of Biennial Change

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
METHODS OF FINANCE (INCLUDING RIDERS):				\$215,085,446	\$215,085,446
METHODS OF FINANCE (EXCLUDING RIDERS):	\$287,452,994	\$298,096,184	\$297,085,446	\$215,085,446	\$215,085,446
FULL TIME EQUIVALENT POSITIONS:	30.3	35.0	35.0	35.0	35.0

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

Agency Code: 542		Agency: Cancer Prevention & Research Institute of Texas				Prepared By: Dan Limas					
Date: July 27, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
1	Services	1.1	Award Cancer Research Grants	1	Cancer Research	\$378,311,633	\$125,059,625	\$125,059,625	\$250,119,250	(\$128,192,383)	-33.9%
Create and Expedite Innovation in Cancer Research and Prevention											
1	Services	1.1	Award Cancer Research Grants	2	Commercialization of Cancer Drugs, Diagnostics and Therapies	\$126,285,861	\$53,460,000	\$53,460,000	\$106,920,000	(\$19,365,861)	-15.3%
Create and Expedite Innovation in Cancer Research and Prevention											
1	Services	1.2	Award Cancer Prevention Grants	1	Cancer Prevention	\$56,075,912	\$19,846,069	\$19,846,069	\$39,692,138	(\$16,383,774)	-29.2%
Create and Expedite Innovation in Cancer Research and Prevention											
1	Services	1.3	Grant Review and Award Operations	1	Grant Review and Award Operations	\$26,833,532	\$12,193,970	\$12,235,970	\$24,429,940	(\$2,403,592)	-9.0%
Create and Expedite Innovation in Cancer Research and Prevention											
1	Services	1.3	Grant Review and Award Operations	3	Grant Compliance	\$1,241,520	\$670,760	\$670,760	\$1,341,520	\$100,000	8.1%
Create and Expedite Innovation in Cancer Research and Prevention											
2	Indirect Administration	1.1	Indirect Administration	1	Indirect Administration	\$6,433,172	\$3,855,022	\$3,813,022	\$7,668,044	\$1,234,872	19.2%
						\$595,181,630	\$215,085,446	\$215,085,446	\$430,170,892	(\$165,010,738)	-60.1%

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3.B. Rider Revisions and Additions Request

Agency Code: 542	Agency Name: Cancer Prevention and Research Institute of Texas	Prepared By: Heidi McConnell	Date: 6/26/18	Request Level:
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2

I-14

Texans Conquer Cancer and Cancer of Unknown Primary Origin Awareness Plates: Appropriation of License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.2, Award Cancer Prevention Grants, is all license plate revenue collected on or after September 1, 2017 2019 (estimated to be \$15,000 in fiscal year 2018 2020 and \$15,000 in fiscal year 2019 2021) from the sale of the Texans Conquer Cancer license plates as provided by Transportation Code, §504.620 and Cancer of Unknown Primary Origin Awareness license plates as provided by Transportation Code, §504.6201 and deposited to the credit of the License Plate Trust Fund No. 0802.

Any unexpended balances remaining as of August 31, 2018 2020, in the appropriation made herein are appropriated to the Cancer Prevention and Research Institute of Texas for the fiscal year beginning September 1, 2018 2020."

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

4

I-15

Transfer Authority. ~~Notwithstanding Article IX, Section 14.01, Appropriation Transfers, no appropriations or unexpended balances may be transferred out of Strategy A.1.1, Award Cancer Research Grants, or Strategy A.1.2, Award Cancer Prevention Grants, unless the Cancer Prevention and Research Institute of Texas submits a written request to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes for the transfer; and the Legislative Budget Board issues written approval. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency. The Cancer Prevention and Research Institute of Texas shall notify the Legislative Budget Board and Governor of all appropriations transfers allowed under Article IX, Section 14.01.~~

The revision allows CPRIT's chief executive officer to transfer funds according to the same authority provided to executive administrators at all other state agencies to maximize operational efficiency while providing transparency about any budget transfer actions to the legislature and governor.

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

5 I-15 ~~Transfer to Department of State Health Services for the Cancer Registry. Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is \$2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2016-17 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.2, Health Registries, Information, and Vital Records, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.~~

CPRIT would like the rider to be struck so the transfer of almost \$3 million per year for Cancer Registry operations at the Department of State Health Services (DSHS) ceases in order to make additional funding available for grant awards. Furthermore, bond proceeds in addition to the required transfer amount for cancer registry operations are being drawn by the Employee Retirement System (ERS) to fund insurance contributions for retired cancer registry employees pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance. The amount withdrawn by ERS dramatically increased from FY 2017 when the draw was slightly more than \$150,000 for the year to FY 2018 with a draw of more than \$500,000 for the year, meaning CPRIT is actually funding \$3.5 million for the Cancer Registry per year, or \$7 million for the biennium. This \$7 million could fund additional cancer prevention and research grants during the 2020-21 biennium.

The increased ERS draw on CPRIT's bond proceeds is due to the transfers of General Revenue-funded programs out of the Department of State Health Services to other health and human services agencies as part of the transformation resulting in a higher proportion of DSHS funding from non-GR sources which affects the ERS proportional funding calculation. The ERS draw from CPRIT's bond proceeds cash account is a transaction that occurs in the internal treasury processes, so it is not transparent in any budget document including the General Appropriations Act.

8 I-15 **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 204820, in the appropriations made above are appropriated for the fiscal year beginning September 1, 204820.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 20168 and carried forward into the fiscal year beginning September 1, 204820 to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

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

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

9

I-15

Unexpended Balances Between Biennia. Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, 20179 in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 20179.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 20179, and carried forward into the fiscal year beginning September 1, 20179, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

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

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 2:23:23PM

Agency code: 542

Agency name:

Cancer Prevention and Research Institute of Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Cancer Research and Prevention Grant Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: No 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		

OBJECTS OF EXPENSE:

4000	GRANTS	82,000,000	82,000,000
	TOTAL, OBJECT OF EXPENSE	82,000,000	82,000,000

METHOD OF FINANCING:

1	General Revenue Fund	82,000,000	82,000,000
	TOTAL, METHOD OF FINANCING	82,000,000	82,000,000

DESCRIPTION / JUSTIFICATION:

CPRIT's general obligation bond authority is declining because the Institute will have expended more than two-thirds of the \$3 billion bond authority by the end of FY 2019. CPRIT has budgeted the remaining \$150 million of general obligation proceeds available for appropriation and \$436 million in unexpended balances of bond proceeds for the 2020-21 biennium, reserving approximately \$26 million in unexpended balances of bond proceeds for agency operations in the 2022-23 biennium. Because this amount is \$82 million below the current annual amount of \$280 million for grant awards, CPRIT requests \$82 million in general revenue in each year to address this decline and will need rider authority to allow CPRIT to carry forward grant award encumbrances as long as a grant is active which may be for a period of up to 7 years, after the state fiscal year CPRIT makes the award.

EXTERNAL/INTERNAL FACTORS:

CPRIT's available bond authority pursuant to the Texas Constitution, Article III, Section 67 is decreasing but the need for continuing cancer research endeavors and cancer prevention programs around the state remains high.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 2:23:23PM

Agency code: 542

Agency name:

Cancer Prevention and Research Institute of Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: 1 New Systems Analyst FTE
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	85,000	85,000
2001	PROFESSIONAL FEES AND SERVICES	-90,215	-90,215
2009	OTHER OPERATING EXPENSE	5,215	5,215
TOTAL, OBJECT OF EXPENSE		\$0	\$0

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

The Systems Analyst will coordinate the review of third-party IT system platform assurance reports, internal and external vulnerability scan reports, external penetration test reports, IT risk assessment reports and IT-related audit reports, track the evaluation documents, and track and report any remediation activities that must occur as a result of these reports. CPRIT currently produces or receives more than 75 of these types of reports, and the number of third-party IT system platform assurance reports will grow incrementally as the number of cloud-based and subscription services increases.

EXTERNAL/INTERNAL FACTORS:

The need for this coordination is due to the high number of reports that must be tracked and reviewed throughout each fiscal year. Tracking and verifying any needed remediation activities requires significant effort. These functions have been identified as critical by the Institute's internal auditor.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 2:23:48PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Cancer Research and Prevention Grant Funding			
Allocation to Strategy: 1-1-1 Award Cancer Research Grants			
OUTPUT MEASURES:			
<u>2</u>	# of Researchers Recruited	10.00	10.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Research Grant Awards	41.00	41.00
OBJECTS OF EXPENSE:			
4000	GRANTS	73,799,988	73,799,988
TOTAL, OBJECT OF EXPENSE		\$73,799,988	\$73,799,988
METHOD OF FINANCING:			
1	General Revenue Fund	73,799,988	73,799,988
TOTAL, METHOD OF FINANCING		\$73,799,988	\$73,799,988
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Cancer Research and Prevention Grant Funding			
Allocation to Strategy: 1-1-2 Award Cancer Prevention Grants			
OUTPUT MEASURES:			
<u>1</u>	Number of Cancer Prevention and Control Services Provided	100,000.00	100,000.00
OBJECTS OF EXPENSE:			
4000	GRANTS	8,200,012	8,200,012
TOTAL, OBJECT OF EXPENSE		\$8,200,012	\$8,200,012
METHOD OF FINANCING:			
1	General Revenue Fund	8,200,012	8,200,012
TOTAL, METHOD OF FINANCING		\$8,200,012	\$8,200,012
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 2:23:48PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: 1 New Systems Analyst FTE			
Allocation to Strategy: 2-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,000	85,000
2001	PROFESSIONAL FEES AND SERVICES	-90,215	-90,215
2009	OTHER OPERATING EXPENSE	5,215	5,215
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:24:08PM

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

4000 GRANTS	73,799,988	73,799,988
Total, Objects of Expense	\$73,799,988	\$73,799,988

METHOD OF FINANCING:

1 General Revenue Fund	73,799,988	73,799,988
Total, Method of Finance	\$73,799,988	\$73,799,988

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Cancer Research and Prevention Grant Funding

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:24:08PM

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

4000 GRANTS	8,200,012	8,200,012
Total, Objects of Expense	\$8,200,012	\$8,200,012

METHOD OF FINANCING:

1 General Revenue Fund	8,200,012	8,200,012
Total, Method of Finance	\$8,200,012	\$8,200,012

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Cancer Research and Prevention Grant Funding

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:24:08PM

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	85,000	85,000
2001 PROFESSIONAL FEES AND SERVICES	(90,215)	(90,215)
2009 OTHER OPERATING EXPENSE	5,215	5,215
Total, Objects of Expense	\$0	\$0

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

1 New Systems Analyst FTE

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:59:11AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
23.7%	Professional Services	23.7 %	7.3%	-16.4%	\$58,487	\$799,785	23.7 %	21.4%	-2.3%	\$233,224	\$1,088,359
26.0%	Other Services	26.0 %	0.8%	-25.2%	\$94,555	\$11,257,717	26.0 %	0.7%	-25.3%	\$73,237	\$10,114,555
21.1%	Commodities	21.1 %	17.6%	-3.5%	\$32,215	\$182,700	21.1 %	39.4%	18.3%	\$71,070	\$180,542
	Total Expenditures		1.5%		\$185,257	\$12,240,202		3.3%		\$377,531	\$11,383,456

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

CPRIT has low HUB purchasing percentages in Professional and Other Services. CPRIT came close to but did not achieve its HUB purchasing target in the Commodities category during FY 2016 because the agency increased spending in this area from FY 2015 on items under existing state contracts for which there were not certified HUB vendors. In FY 2017, CPRIT exceeded its goal in this category.

Applicability:

CPRIT does not make purchases in the Heavy Construction, Building Construction and Special Trade categories due to the agency's mission. In the other categories CPRIT implements existing policies and procedures to ensure meaningful and substantial inclusion of HUB's in all possible agency purchases.

Factors Affecting Attainment:

Professional Services is composed of accounting and auditing firm services that CPRIT must procure to meet the requirements of state law for internal audit, an independent financial audit and grant compliance monitoring. In FY 2016 and FY 2017, CPRIT procured independent financial audit services from a certified HUB vendor. CPRIT has not been able to procure services for its other needs in this category given the limited number of certified HUB vendors who provide these services.

The bulk of CPRIT purchases in FY 2016 and FY 2017 fall into the Other Services category at 92% and 89% respectively. Agency purchases in this Other Services category include major contracts for specialized services like pre- and post-award grant management support services for CPRIT's grant programs and honoraria payments to peer review committee chairs. Because many of these types of service vendors don't exist in Texas, there is a corresponding lack of certified HUB vendors who can provide these services.

"Good-Faith" Efforts:

CPRIT is continuously implementing strategies to increase the agency's HUB participation and to ensure the agency complies in fact and spirit with the laws and rules established for the HUB program.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **9:59:11AM**

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

CPRIT's outreach efforts include responding to all email and hard copy communication received from HUB vendors, including vendors met at HUB events. Through these efforts CPRIT has established new relationships with HUB vendors and re-established relationships with other HUB vendors that the purchaser had at other state agencies.

The strategies the agency uses to increase utilization of HUB vendors through its procurement processes for all goods and services and outreach activities are: utilizing the SPD Centralized Master Bidders List (CMBL) 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; and participating in available meetings with HUB vendors.

6.E. Estimated Revenue Collections Supporting Schedule
 86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$85,538	\$58,079	\$0	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	38,184	219,151	0	0	0
3802 Reimbursements-Third Party	33,186	40,000	40,000	40,000	40,000
Subtotal: Actual/Estimated Revenue	71,370	259,151	40,000	40,000	40,000
Total Available	\$156,908	\$317,230	\$40,000	\$40,000	\$40,000
DEDUCTIONS:					
CPRIT Conference	(586)	(277,230)	0	0	0
Commercialization Review Expense	(98,243)	(40,000)	(40,000)	(40,000)	(40,000)
Unexpended Balance Forward for CPRIT Conference	(58,079)	0	0	0	0
Total, Deductions	\$(156,908)	\$(317,230)	\$(40,000)	\$(40,000)	\$(40,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Dan Limas

6.E. Estimated Revenue Collections Supporting Schedule
 86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$10,970	\$15,000	\$15,000	\$15,000	\$15,000
Estimated Revenue:					
DEDUCTIONS:					
Patient Support Service Grants	(10,970)	(15,000)	(15,000)	(15,000)	(15,000)
Total, Deductions	\$(10,970)	\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Dan Limas

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 10:04:09AM

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

SCIENTIFIC RESEARCH & PREVENTION PROGRAM 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: 08/31/2023
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL	\$161,343	\$283,235	\$283,235	\$159,000	\$159,000
OTHER OPERATING COSTS	1,673,106	1,714,577	1,715,000	1,286,000	1,286,000
HONORARIA	2,012,825	2,169,425	2,169,425	1,627,600	1,627,600
Other Expenditures in Support of Committee Activities					
TRAVEL	14,580	13,934	13,950	7,000	7,000
PERSONNEL	253,512	262,407	262,407	262,407	262,407
Total, Committee Expenditures	\$4,115,366	\$4,443,578	\$4,444,017	\$3,342,007	\$3,342,007
Method of Financing					
Bond Proceed-Gen Obligat	\$4,115,366	\$4,443,578	\$4,444,017	\$3,342,007	\$3,342,007
Total, Method of Financing	\$4,115,366	\$4,443,578	\$4,444,017	\$3,342,007	\$3,342,007
Meetings Per Fiscal Year	41	45	45	36	36

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:04:09AM

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 10:04:09AM

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

ADVISORY COMMITTEE ON CHILDHOOD CANCERS

Statutory Authorization: Health and Safety Code, Sec. 102.155
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: 08/31/2023
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$11,856	\$12,006	\$6,003	\$6,003	\$6,003
Total, Committee Expenditures	\$11,856	\$12,006	\$6,003	\$6,003	\$6,003
Method of Financing					
Bond Proceed-Gen Obligat	\$11,856	\$12,006	\$6,003	\$6,003	\$6,003
Total, Method of Financing	\$11,856	\$12,006	\$6,003	\$6,003	\$6,003
Meetings Per Fiscal Year	2	2	1	1	1

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:04:09AM

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 CPRIT Oversight Committee on issues surrounding childhood cancer. The Oversight Committee is responsible for appointing members to the committee. The ACCC collects current information regarding innovative research on the prevention, control and cure of childhood cancers, and the current information regarding treatment programs designed to prevent and control cancer. If the ACCC were abolished, the Oversight Committee would lose the insight from this group of pediatric oncologists and parents of pediatric cancer patients about the impact of CPRIT funding on research grant projects focused on pediatric cancers and advice about new grant award mechanisms that would encourage additional research in this area.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 10:04:09AM

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

UNIVERSITY ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code, Sec. 102.154
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 06/19/2009
 Date to Be Abolished: 08/31/2023
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
TRAVEL	\$1,180	\$0	\$0	\$0	\$0
PERSONNEL	29,640	18,009	12,006	12,006	12,006
Total, Committee Expenditures	\$30,820	\$18,009	\$12,006	\$12,006	\$12,006
Method of Financing					
Bond Proceed-Gen Obligat	\$30,820	\$18,009	\$12,006	\$12,006	\$12,006
Total, Method of Financing	\$30,820	\$18,009	\$12,006	\$12,006	\$12,006
Meetings Per Fiscal Year	5	3	2	2	2

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:04:09AM

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 10:04:09AM

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: 9
 Committee Status: Ongoing
 Date Created: 09/01/2014
 Date to Be Abolished: 08/31/2023
 Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$5,594	\$3,329	\$3,329	\$3,329	\$3,329
Total, Committee Expenditures	\$5,594	\$3,329	\$3,329	\$3,329	\$3,329
Method of Financing					
Bond Proceed-Gen Obligat	\$5,594	\$3,329	\$3,329	\$3,329	\$3,329
Total, Method of Financing	\$5,594	\$3,329	\$3,329	\$3,329	\$3,329
Meetings Per Fiscal Year	2	1	1	1	1

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:04:09AM

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

Description and Justification for Continuation/Consequences of Abolishing

The committee advises the Oversight Committee on key issues related to the product development research program. If the PDAC were abolished, the Oversight Committee would lose insight about Texas' environment for life sciences start-up companies, like the ones receiving CPRIT awards, as well as advice about issues like 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.

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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
542	Cancer Prevention & Research Institute of Texas	Dan Limas

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Copier / Printer Default Adjustments and Online Document Sharing	\$19,083	\$17,600
	\$0	\$0
	\$0	\$0
	\$0	\$0
Total, All Strategies	\$19,083	\$17,600
Total Estimated Paper Volume Reduced	13%	8%

Description:
 CPRIT has improved document production standards by adjusting the default setting on the two agency large volume copier/printers (eg., Xerox and Canon) to print documents double-sided and in black and white. CPRIT encourages transmitting documents electronically in lieu of printing hard copies. Additionally, CPRIT added Adobe Acrobat Pro software licenses to all grant accountant and grant compliance staff computers to facilitate the online review of grant financial report supporting documentation instead of printing these large volume documents all the time.

7.A. Indirect Administrative and Support Costs
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:26:23PM

542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1 Award Cancer Research Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$423,748	\$ 479,833	\$ 539,141	\$ 539,141	\$ 539,141
1002 OTHER PERSONNEL COSTS	19,094	12,928	12,928	12,928	12,928
2001 PROFESSIONAL FEES AND SERVICES	234,034	313,895	320,554	493,075	479,075
2003 CONSUMABLE SUPPLIES	4,304	9,194	8,000	8,000	8,000
2004 UTILITIES	5,961	19,525	19,533	19,533	19,533
2005 TRAVEL	8,215	15,000	15,000	15,000	15,000
2006 RENT - BUILDING	6,136	11,025	4,566	3,666	3,666
2007 RENT - MACHINE AND OTHER	10,144	10,724	10,724	10,724	10,724
2009 OTHER OPERATING EXPENSE	106,628	183,877	157,938	182,938	182,938
Total, Objects of Expense	\$818,264	\$1,056,001	\$1,088,384	\$1,285,005	\$1,271,005
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	818,264	1,056,001	1,088,384	1,285,005	1,271,005
Total, Method of Financing	\$818,264	\$1,056,001	\$1,088,384	\$1,285,005	\$1,271,005
FULL TIME EQUIVALENT POSITIONS	2.3	2.3	2.3	2.3	2.3

Method of Allocation

7.A. Indirect Administrative and Support Costs

8/3/2018 2:26:23PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-1-1 Award Cancer Research Grants

CPRIT's mission is to award up to \$300 million of cancer prevention and research grant awards each year with a cap of \$3 billion over the life of the agency. Once the grant award decisions are approved by the Oversight Committee, CPRIT must contract with the grant recipients and actively monitor grant awards. CPRIT receives, processes, and peer reviews between 500 and 1,000 grant applications in a normal operating year. Since 2013, it has more than 400 active grant awards at any give time. The indirect administration is allocated equally in thirds in support of each of CPRIT's three other strategies- Award Cancer Research Grants, Award Cancer Prevention Grants, and Grant Review and award Operations (direct administration).

7.A. Indirect Administrative and Support Costs

8/3/2018 2:26:23PM

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Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	Award Cancer Prevention Grants					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$423,748	\$ 479,833	\$ 539,142	\$ 539,142	\$ 539,142
1002	OTHER PERSONNEL COSTS	19,094	12,928	12,928	12,928	12,928
2001	PROFESSIONAL FEES AND SERVICES	234,034	313,895	320,555	493,075	479,075
2003	CONSUMABLE SUPPLIES	4,304	9,195	8,000	8,000	8,000
2004	UTILITIES	5,962	19,526	19,533	19,533	19,533
2005	TRAVEL	8,216	15,000	15,000	15,000	15,000
2006	RENT - BUILDING	6,136	11,025	4,567	3,667	3,667
2007	RENT - MACHINE AND OTHER	10,144	10,724	10,724	10,724	10,724
2009	OTHER OPERATING EXPENSE	106,628	183,877	157,938	182,938	182,938
Total, Objects of Expense		\$818,266	\$1,056,003	\$1,088,387	\$1,285,007	\$1,271,007
METHOD OF FINANCING:						
780	Bond Proceed-Gen Obligat	818,266	1,056,003	1,088,387	1,285,007	1,271,007
Total, Method of Financing		\$818,266	\$1,056,003	\$1,088,387	\$1,285,007	\$1,271,007
FULL TIME EQUIVALENT POSITIONS						
		2.3	2.3	2.3	2.3	2.3

Method of Allocation

542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2 Award Cancer Prevention Grants					

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

7.A. Indirect Administrative and Support Costs
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:26:23PM

542 Cancer Prevention and Research Institute of Texas

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3 Grant Review and Award Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$423,749	\$ 479,834	\$ 539,142	\$ 539,142	\$ 539,142
1002 OTHER PERSONNEL COSTS	19,095	12,929	12,929	12,929	12,929
2001 PROFESSIONAL FEES AND SERVICES	234,035	313,896	320,555	493,075	479,075
2003 CONSUMABLE SUPPLIES	4,305	9,195	8,000	8,000	8,000
2004 UTILITIES	5,962	19,526	19,534	19,534	19,534
2005 TRAVEL	8,216	15,000	15,000	15,000	15,000
2006 RENT - BUILDING	6,136	11,026	4,567	3,667	3,667
2007 RENT - MACHINE AND OTHER	10,145	10,724	10,724	10,724	10,724
2009 OTHER OPERATING EXPENSE	106,628	183,877	157,939	182,939	182,939
Total, Objects of Expense	\$818,271	\$1,056,007	\$1,088,390	\$1,285,010	\$1,271,010
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	818,271	1,056,007	1,088,390	1,285,010	1,271,010
Total, Method of Financing	\$818,271	\$1,056,007	\$1,088,390	\$1,285,010	\$1,271,010
FULL TIME EQUIVALENT POSITIONS	2.4	2.4	2.4	2.4	2.4

Method of Allocation

7.A. Indirect Administrative and Support Costs

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

Exp 2017

Est 2018

Bud 2019

BL 2020

BL 2021

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

7.A. Indirect Administrative and Support Costs
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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542 Cancer Prevention and Research Institute of Texas

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,271,245	\$1,439,500	\$1,617,425	\$1,617,425	\$1,617,425
1002 OTHER PERSONNEL COSTS	\$57,283	\$38,785	\$38,785	\$38,785	\$38,785
2001 PROFESSIONAL FEES AND SERVICES	\$702,103	\$941,686	\$961,664	\$1,479,225	\$1,437,225
2003 CONSUMABLE SUPPLIES	\$12,913	\$27,584	\$24,000	\$24,000	\$24,000
2004 UTILITIES	\$17,885	\$58,577	\$58,600	\$58,600	\$58,600
2005 TRAVEL	\$24,647	\$45,000	\$45,000	\$45,000	\$45,000
2006 RENT - BUILDING	\$18,408	\$33,076	\$13,700	\$11,000	\$11,000
2007 RENT - MACHINE AND OTHER	\$30,433	\$32,172	\$32,172	\$32,172	\$32,172
2009 OTHER OPERATING EXPENSE	\$319,884	\$551,631	\$473,815	\$548,815	\$548,815
Total, Objects of Expense	\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
Method of Financing					
780 Bond Proceed-Gen Obligat	\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
Total, Method of Financing	\$2,454,801	\$3,168,011	\$3,265,161	\$3,855,022	\$3,813,022
Full-Time-Equivalent Positions (FTE)	7.0	7.0	7.0	7.0	7.0

