

# **Legislative Appropriations Request**

**For Fiscal Years 2024 and 2025**

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



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**CANCER PREVENTION & RESEARCH  
INSTITUTE OF TEXAS**

**August 12, 2022**

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

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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 late 2009. Twelve and a half years later, CPRIT has invested \$3.04 billion in 1,776 grants.

CPRIT's investments are critically important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with 129 people dying from cancer every day. While the emotional and physical toll of cancer is horrific, the economic impact is staggering. Cancer cost the state \$47.7 billion in direct medical expenses and mortality losses in 2021, up from \$44.7 billion in 2020 and \$42.5 billion in 2019. Given Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline until scientists translate groundbreaking discoveries into widely available treatments and prevention screenings are available to all Texans.

This is the mission that drives CPRIT and the hundreds of its grantees every day. Texas is growing faster than any other state in fields such as information technology, computer sciences, and artificial intelligence and machine learning. These areas support a booming life science ecosystem and CPRIT grantees trained in these fields will be crucial to tackling the next generation of cancer cures and treatments.

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

CPRIT is now a \$6 billion, 20-year initiative — the largest state cancer research investment in the history of the United States and the second largest cancer research and prevention program in the world. Together with Texas' well-earned business reputation, CPRIT's investments in the state's life science infrastructure accelerate the Texas' efforts to become a major biotechnology hub. We have a pivotal opportunity to further diversify Texas' economy as the premiere location for biotechnology with high-paying pharmaceutical, medical manufacturing, and healthcare sector jobs. CPRIT gives the state a strategic advantage when competing with other states to attract biotech talent and industry. We focus on the gains Texas can make over the next decade and will work with state leadership and stakeholders to identify new opportunities for innovation in cancer research and prevention efforts.

The exceptional projects CPRIT funds are responsible for Texas' leadership in state-of-the-art cancer research and prevention efforts over the past decade. CPRIT uses a highly distinguished group of 200+ non-Texas scientists, health professionals, product development entrepreneurs and patient advocates who objectively review academic and translational research, company development and relocation, and cancer prevention proposals. Altogether, as of this writing, these experts have reviewed 10,229 applications since fall 2009.

Of the \$3.04 billion CPRIT has awarded as of May 18, 2022, 9.7% of our funding (265 grants) supports cancer prevention efforts throughout the state. CPRIT's academic and product development research award portfolio (1,511 grants) includes projects spanning the research and development continuum – basic (13.0% of funding), translational (24.0 % of funding) and clinical (29.2% funding) research – as well as investments in recruiting (30.5% of funding) and training (3.3% of funding) the best cancer research talent in Texas.

CPRIT's enabling statute specifies three requirements that the agency adopted as its operational goals in its Agency Strategic Plan, Fiscal Years 2023-2027. The three goals and examples of key measures through May 2022 indicating achievement follow.

Attract, create, and expand research capabilities in higher education

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- Recruit stellar researchers and their labs to Texas institutions from across the world: 263 researchers recruited
- Increase the likelihood that the National Cancer Institute will identify additional Texas institutions as designated and/or comprehensive cancer centers: 2 additional NCI comprehensive designated cancer centers and 1 designated cancer center named
- Stimulate receipt of new non-state research funds to Texas institutions: \$2.5 billion in direct follow-on funding to CPRIT academic grantees
- Establish core facilities to provide access to cutting-edge shared technology through capital instrumentation and technical expertise: 67 core facilities to 22 institutions established through CPRIT awards

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

- Attract existing biotech companies from elsewhere to Texas and establish new companies in Texas: 44 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 \$499.2 million
- Stimulate private sector, follow-on investment in companies brought to Texas by CPRIT or created through CPRIT funding in Texas: CPRIT company awards have resulted in \$5.15 billion direct follow-on funding, a greater than 10-1 ratio between private sector and CPRIT funding
- Stimulate growth of the Texas economy: the 2021 gross economic impact of CPRIT operations, including secondary effects, was \$39.2 billion in annual spending and \$19.2 billion in output
- Increase the number of high quality new permanent jobs created in Texas: Over 9,200 direct permanent Texas jobs created in 2021 as well as 175,000 indirect jobs

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

- Support new clinical trials or studies and increase the number of patients in CPRIT-funded clinical trials: 226 new clinical trials funded treating 38,456 patients
- Identify cancer precursors and cancers detected through CPRIT-funded screening awards: 27,184 cancer precursors and 4,568 cancers detected
- Establish nationally recognized teams and centers in Texas: among others, nationally recognized teams and centers in immunotherapy and childhood cancers
- Increase the number of academic peer-reviewed publications and patent applications resulting from academic and product development research: over 6,930 published findings and 554 patent applications

CPRIT's \$2.23 billion investment in cancer research at Texas institutions of higher education over the last 11 years is demonstrably making the state a national leader in cancer research and making Texas more competitive for National Cancer Institute (NCI) and National Institutes of Health (NIH) research dollars. CPRIT awards led to more

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than \$1.9 billion in new NCI and NIH research awards to Texas researchers. Particularly notable is the 18 percent increase in NCI funding in 2021 to The University of Texas MD Anderson Cancer Center, which garnered \$124 million - second only to the \$128 million received by Sloan-Kettering Institute of Cancer Research in New York. Equally impressive is the 200+% growth in annual NCI funding to The University of Texas Southwestern Medical Center, which received \$47 million in 2021 compared to \$16 million a decade ago. It is also worth noting that National Institutes of Health funding to Texas has steadily increased since 2015, doubling the amount of federal funds from NIH/NCI as a direct result of CPRIT awards from 2019 to 2021.

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

Why are these designations important? NCI centers anchor the national cancer research effort. There are currently 71 such centers in 36 states and the District of Columbia. These form the backbone of NCI's programs for studying and controlling cancer. NCI recognizes a Designated Cancer Center for its scientific leadership, resources, and depth and breadth of its research in basic, clinical and/or population science. Comprehensive Cancer Centers demonstrate an additional depth and breadth of research, as well as substantial transdisciplinary research that bridges these scientific areas.

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

CPRIT's product development research program also raises Texas' standing for innovative cancer treatment development at early-stage companies. Small companies are an essential part of the drug development pipeline. According to pharmaceutical research company IQVIA Institute for Human Data Science, in 2021 emerging biopharma companies are responsible for a record 65% of the molecules in the research and development pipeline. This is a significant increase compared to less than 50% in 2016 and 33% in 2001. CPRIT has awarded \$499.2 million in company awards since 2010. These 52 awards to 44 companies now directly employ some 700 people in Texas.

CPRIT is investing in companies that attract venture capital to Texas. Collectively, they have raised an additional \$5.15 billion in mostly private sector investments after receiving CPRIT awards. Without CPRIT, it is likely that the venture capital invested in Texas companies would have gone to the East or West Coasts, the historical loci of the life science industry. According to The Perryman Group, from 2016 to 2019, Texas had the seventh highest amount of venture capital investment in biosciences in the US at \$2.337 billion. During the same period, Texas was also in the top ten among states with 5,000 bioscience-related patents. Venture capital spending continues to grow in the US, totaling \$30 billion in 2018 – 2019, increasing from \$22 billion in 2017. CPRIT's product development research program significantly enhances the state's capacity to attract venture capital investments and grow the biosciences industry in Texas.

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

## Administrator's Statement

8/3/2022 10:45:18AM

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Automated Budget and Evaluation System of Texas (ABEST)

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### 542 Cancer Prevention and Research Institute of Texas

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While it is critical that CPRIT continue to research and develop groundbreaking cancer drugs, devices and diagnostics, CPRIT's prevention projects taking place in communities throughout Texas are making an immediate impact. CPRIT funds effective, evidenced-based cancer prevention programs focused primarily on increasing the availability of screenings for colorectal, breast, cervical, lung cancers, and hepatitis B and C among medically underserved Texans. In addition, CPRIT is funding HPV and hepatitis B vaccinations to prevent cancer and improving cancer education and awareness for the public and health care providers. Through May 2022, CPRIT has invested \$313.5 million in projects that have provided 8.0 million prevention services in all 254 Texas counties. Clinicians have identified more than 31,750 cancers or cancer precursors, increasing the likelihood that these Texans will join the growing number of cancer survivors.

#### SUMMARY OF APPROPRIATIONS REQUEST

CPRIT requests \$600 million in general obligation bond proceeds for the 2024-25 biennium as authorized in the Texas Constitution, Article III, Section 67. Since CPRIT is a special fund agency, the maximum dollar amount of its request is limited to the requested bond proceeds plus a small amount from license plate revenue and appropriated receipts authorized in general law, which are restricted by the amount received for these purposes.

CPRIT requests that all classified and exempt salary employees receive a cost-of-living adjustment (COLA) to offset the ravages of inflation from 2020 through state fiscal year 2023. It is important that any COLA be provided to exempt salary positions to avoid and reduce salary compression that is occurring at CPRIT as we bring on the unique personnel necessary to responsibly manage the agency's complex scientific, prevention and company investment programs.

CPRIT is a unique hybrid between an institution of higher education and general state agency. Key agency personnel must have extensive university and/or industry experience due to programmatic subject matter. To attract and retain personnel we must pay salaries comparable to those in analogous positions at health science institutions and private sector venture capital and investment firms.

#### CHANGES IN STATE LAW AFFECTING AGENCY OPERATIONS

None affecting this request.

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

None affecting this request.

#### SIGNIFICANT CHANGES IN POLICY

None affecting this request.

#### SIGNIFICANT EXTERNALITIES

Accommodating COVID-19 had negligible effect on CPRIT's ability to address its constitutional and statutory mandates. However, doing so required modifying operational processes to ensure the health and safety of the Oversight Committee, staff, and peer reviewers.

Although CPRIT no longer has a mandatory 100 percent remote work policy we do maintain a significantly expanded policy from what existed prior to COVID. Over the past two years we have discovered that remote work did not reduce staff output or outcomes and it is used effectively as a significant employment perk to existing staff and as a recruitment tool for new and replacement staff. Without the opportunity to offer remote work we would not have been able to recruit several high level and high performing employees who maintain their primary residences outside the Austin area.



## Administrator's Statement

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We also continue to use videoconferencing to convene peer review meetings to evaluate funding requests for each program. Although in-person meetings provide the opportunity for face-to-face information exchange, most peer reviewers prefer videoconferencing as a more efficient use of their time since it eliminates hours of travel time to attend meetings. Videoconferencing has also freed up travel funds for other agency priorities.

#### CHANGES IN EXEMPT POSITIONS

None other than legislative authorization for cost-of-living adjustments as discussed above.

#### BACKGROUND CHECKS

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

#### GOVERNANCE

The Oversight Committee is CPRIT's governing body composed of three members appointed by the Governor, three by the Lieutenant Governor and three by the Speaker of the House of Representatives. One member appointed by each office must be a physician or scientist with extensive experience in the fields of oncology or public health; other appointments may include cancer survivors or family members of cancer patients.

#### Oversight Committee Member / Date of Term / Hometown

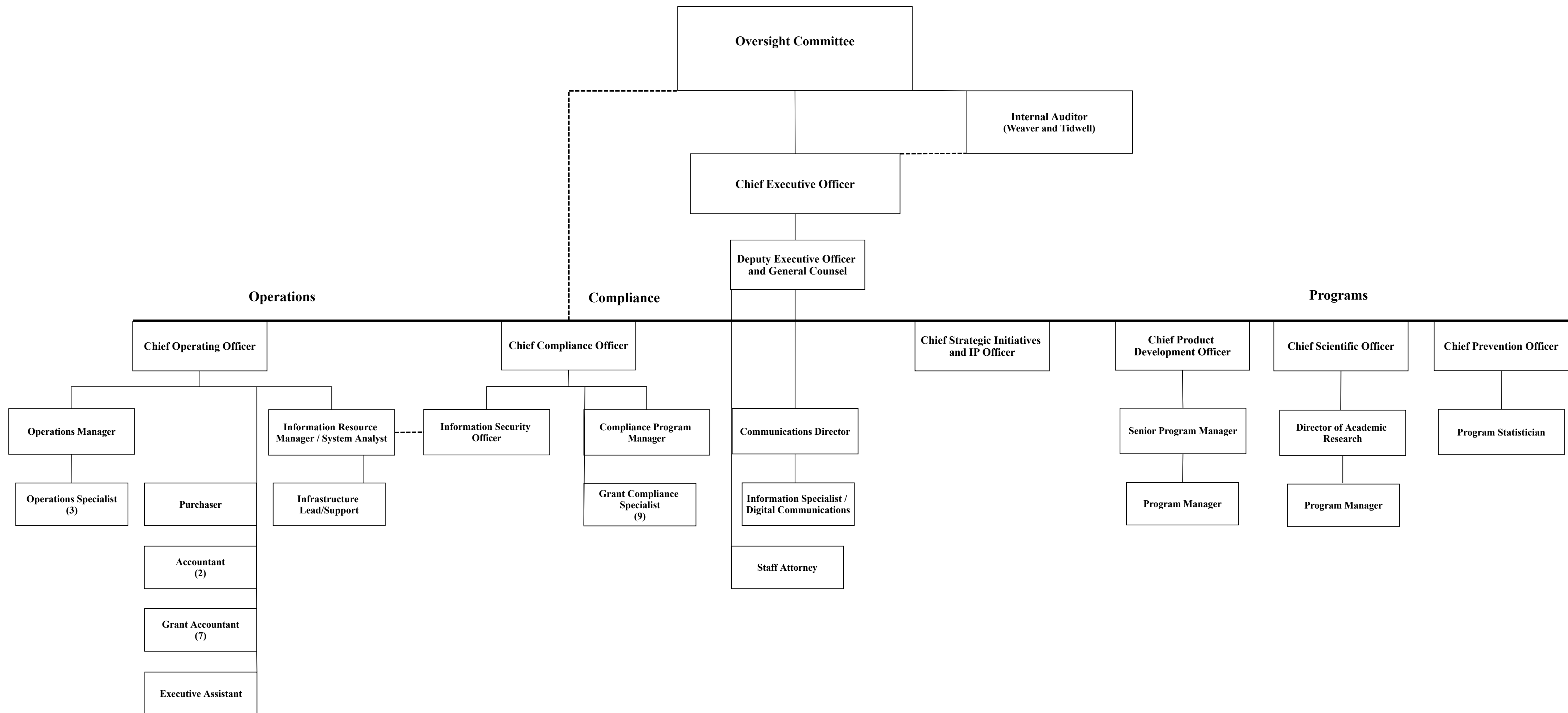
Mahendra C. Patel, M.D., Presiding Officer, 2021-2027, San Antonio  
David A. Cummings, M.D., Deputy Presiding Officer, 2018-2023, San Angelo  
Ambrosio Hernandez, III, M.D., 2020-2025, Pharr  
Donald "Dee" Margo, 2021-2027, El Paso  
Will Montgomery, 2013- 2023, Dallas  
Cynthia Barberio Payne, Secretary,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

one vacancy

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# CANCER PREVENTION & RESEARCH INSTITUTE OF TEXAS



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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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

Wayne R. Roberts  
Signature

Wayne R. Roberts  
Printed Name

Chief Executive Officer  
Title

8/10/22  
Date

**Board or Commission Chair**

Mahendra Patel  
Signature

Mahendra Patel  
Printed Name

Board Chairman  
Title

8/10/22  
Date

**Chief Financial Officer**

Heidi McConnell  
Signature

Heidi McConnell  
Printed Name

Chief Financial Officer  
Title

8/10/22  
Date

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**Budget Overview - Biennial Amounts**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas											
Appropriation Years: 2024-25											
GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs											
1.1.1. Award Cancer Research Grants						496,487,061	496,502,800	496,487,061	496,502,800		
1.1.2. Award Cancer Prevention Grants						55,381,576	55,343,560	55,381,576	55,343,560		
1.1.3. Grant Review And Award Operations						32,558,517	32,197,790	32,558,517	32,197,790		
Total, Goal						584,427,154	584,044,150	584,427,154	584,044,150		
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration						9,978,740	9,821,786	9,978,740	9,821,786		
Total, Goal						9,978,740	9,821,786	9,978,740	9,821,786		
Total, Agency						594,405,894	593,865,936	594,405,894	593,865,936		
Total FTEs								44.0	44.0	0.0	

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2.A. Summary of Base Request by Strategy

8/1/2022 3:01:01PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Create and Expedite Innovation in Cancer Research and Prevention Servs					
<b>1</b> Cancer Research and Prevention Projects					
<b>1 AWARD CANCER RESEARCH GRANTS</b>	215,052,169	248,235,661	248,251,400	248,251,400	248,251,400
<b>2 AWARD CANCER PREVENTION GRANTS</b>	22,599,530	27,709,796	27,671,780	27,671,780	27,671,780
<b>3 GRANT REVIEW AND AWARD OPERATIONS</b>	16,208,919	16,459,622	16,098,895	16,098,895	16,098,895
TOTAL, GOAL <b>1</b>	<b>\$253,860,618</b>	<b>\$292,405,079</b>	<b>\$292,022,075</b>	<b>\$292,022,075</b>	<b>\$292,022,075</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1 INDIRECT ADMINISTRATION</b>	3,668,455	5,067,847	4,910,893	4,910,893	4,910,893
TOTAL, GOAL <b>2</b>	<b>\$3,668,455</b>	<b>\$5,067,847</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>

**2.A. Summary of Base Request by Strategy**

8/1/2022 3:01:01PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<u>METHOD OF FINANCING:</u>					
<b>Other Funds:</b>					
666 Appropriated Receipts	104,750	51,247	40,000	40,000	40,000
780 Bond Proceed-Gen Obligat	257,424,323	297,370,914	296,881,968	296,881,968	296,881,968
802 Lic Plate Trust Fund No. 0802, est	0	50,765	11,000	11,000	11,000
<b>SUBTOTAL</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	542	Agency name:	Cancer Prevention and Research Institute of Texas			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b> Appropriated Receipts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-2021 GAA)						
	\$40,000	\$0	\$0	\$0	\$0	
Comments: Product Development Research Grant Application Fees						
Regular Appropriations from MOF Table (2022-2023 GAA)						
	\$0	\$40,000	\$40,000	\$0	\$0	
Comments: Product Development Research Grant Application Fees						
Regular Appropriations from MOF Table (2024-2025 GAA)						
	\$0	\$0	\$0	\$40,000	\$40,000	
Comments: Product Development Research Grant Application Fees						
LAPSED APPROPRIATIONS						
Unrealized Product Development Research Grant Application Fees						
	\$(8,000)	\$0	\$0	\$0	\$0	
UNEXPENDED BALANCES AUTHORITY						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>542</b>		Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
Art IX, IX-41, Sec 8.02 Reimbursement and Payments (2020-2021 GAA)		\$83,997	\$0	\$0	\$0	\$0
<b>Comments:</b> Product Development Research Grant Application Fees UB						
Art IX, IX-42, Sec. 8.02 Reimbursement and Payments (2022-2023 GAA)		\$(11,247)	\$11,247	\$0	\$0	\$0
<b>Comments:</b> Product Development Research Grant Application Fees UB						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$104,750</b>	<b>\$51,247</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b><u>780</u></b>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$300,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$300,000,000	\$300,000,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$300,000,000	\$300,000,000

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

8/1/2022 3:02:55PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	542	Agency name:	Cancer Prevention and Research Institute of Texas			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>OTHER FUNDS</u></b>						
<i>TRANSFERS</i>						
Art I, I-16, Rider 5 Transfer to Department of State Health Services for the Cancer egistry (2020-2021 GAA)	\$(3,118,032)	\$0	\$0	\$0	\$0	
Art I, I-17, Rider 4 Transfer to Department of State Health Services for the Cancer egistry (2022-2023 GAA)	\$0	\$(3,118,032)	\$(3,118,032)	\$0	\$0	
Art I, I-17, Rider 4 Transfer to Department of State Health Services for the Cancer egistry (2024-2025 GAA)	\$0	\$0	\$0	\$(3,118,032)	\$(3,118,032)	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-2021 GAA)	\$(41,634,017)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art I, I-18 Rider 8 Unexpended Balances Between Biennia (2022-2023 GAA)	\$(488,946)	\$488,946	\$0	\$0	\$0	
Art I, I-17, Rider 8 Unexpended Balances Within the Biennium (2020-2021 GAA)						

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>542</b>		Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
		\$2,665,318	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>					
		<b>\$257,424,323</b>	<b>\$297,370,914</b>	<b>\$296,881,968</b>	<b>\$296,881,968</b>	<b>\$296,881,968</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2020-2021 GAA)					
		\$15,000	\$0	\$0	\$0	\$0
	<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
	Regular Appropriation from MOF Table (2022-2023 GAA)					
		\$0	\$11,000	\$11,000	\$0	\$0
	<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
	Regular Appropriation from MOF Table (2024-2025 GAA)					
		\$0	\$0	\$0	\$11,000	\$11,000
	<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates					
	<i>LAPSED APPROPRIATIONS</i>					

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

8/1/2022 3:02:55PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>542</b>	Agency name:	<b>Cancer Prevention and Research Institute of Texas</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
Unrealized License Plate Revenue		\$ (5,633)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art, IX, IX-44, Sec 8.13 Receipts (2020-2021 GAA)		\$30,398	\$0	\$0	\$0	\$0
<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates						
Art, IX, IX-45, Sec 8.13 Appropriation of Specialty License Plate Receipts (2022-2023 GAA)		\$ (39,765)	\$39,765	\$0	\$0	\$0
<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates						
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>		<b>\$0</b>	<b>\$50,765</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>GRAND TOTAL</b>		<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>

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

8/1/2022 3:02:55PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>542</b>	Agency name: <b>Cancer Prevention and Research Institute of Texas</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-2021 GAA)	36.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-2023 GAA)	0.0	44.0	44.0	0.0	0.0
Regular Appropriations from MOF Table (2024-2025 GAA)	0.0	0.0	0.0	44.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(0.8)	(7.6)	0.0	0.0	0.0
<b>Comments:</b> Staff Turnover and Still Hiring Employees for 8 FTEs Newly Authorized for FY 2022-23					
<b>TOTAL, ADJUSTED FTES</b>	<b>35.2</b>	<b>36.4</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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

8/1/2022 3:03:39PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**542 Cancer Prevention and Research Institute of Texas**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$4,733,168	\$5,218,182	\$5,353,298	\$5,353,298	\$5,353,298
1002 OTHER PERSONNEL COSTS	\$111,941	\$218,901	\$83,785	\$83,785	\$83,785
2001 PROFESSIONAL FEES AND SERVICES	\$13,701,184	\$14,733,703	\$14,228,035	\$14,228,035	\$14,228,035
2003 CONSUMABLE SUPPLIES	\$2,664	\$24,000	\$24,000	\$24,000	\$24,000
2004 UTILITIES	\$38,603	\$74,374	\$70,600	\$70,600	\$70,600
2005 TRAVEL	\$1,447	\$91,179	\$90,000	\$90,000	\$90,000
2006 RENT - BUILDING	\$1,955	\$11,000	\$11,000	\$11,000	\$11,000
2007 RENT - MACHINE AND OTHER	\$11,982	\$32,172	\$32,172	\$32,172	\$32,172
2009 OTHER OPERATING EXPENSE	\$1,274,430	\$1,123,958	\$1,116,898	\$1,116,898	\$1,116,898
4000 GRANTS	\$237,651,699	\$275,945,457	\$275,923,180	\$275,923,180	\$275,923,180
<b>OOE Total (Excluding Riders)</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>

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**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/1/2022 3:04:18PM

<b>542 Cancer Prevention and Research Institute of Texas</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1 Create and Expedite Innovation in Cancer Research and Prevention Servs					
1 Cancer Research and Prevention Projects					
1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	23.80	20.20	20.60	17.70	17.70
2 Total Research Matching Fund Expenditures					
	30,844,810.00	40,500,000.00	41,300,000.00	35,450,000.00	35,400,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00%	100.00%	100.00%	100.00%	100.00%
4 Percentage of Grantees Receiving Compliance Training					
	100.00%	100.00%	100.00%	100.00%	100.00%

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**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022  
TIME : 3:05:03PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1 Create and Expedite Innovation in Cancer Research and Prevention Se</b>						
<b>1 Cancer Research and Prevention Projects</b>						
<b>1 AWARD CANCER RESEARCH GRANTS</b>	\$248,251,400	\$248,251,400	\$0	\$0	\$248,251,400	\$248,251,400
<b>2 AWARD CANCER PREVENTION GRANTS</b>	27,671,780	27,671,780	0	0	27,671,780	27,671,780
<b>3 GRANT REVIEW AND AWARD OPERATIONS</b>	16,098,895	16,098,895	0	0	16,098,895	16,098,895
<b>TOTAL, GOAL 1</b>	<b>\$292,022,075</b>	<b>\$292,022,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,022,075</b>	<b>\$292,022,075</b>
<b>2 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 INDIRECT ADMINISTRATION</b>	4,910,893	4,910,893	0	0	4,910,893	4,910,893
<b>TOTAL, GOAL 2</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022

TIME : 3:05:03PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>Other Funds:</b>						
666 Appropriated Receipts	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000
780 Bond Proceed-Gen Obligat	296,881,968	296,881,968	0	0	296,881,968	296,881,968
802 Lic Plate Trust Fund No. 0802, est	11,000	11,000	0	0	11,000	11,000
	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>44.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.0</b>	<b>44.0</b>

2.G. Summary of Total Request Objective Outcomes  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2022  
Time: 3:05:37PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Create and Expedite Innovation in Cancer Research and Prevention Servs					
1	Cancer Research and Prevention Projects					
	1 Non-State Funds Leveraged as Match for Research Grants (in millions)					
	17.70	17.70			17.70	17.70
	2 Total Research Matching Fund Expenditures					
	35,450,000.00	35,400,000.00			35,450,000.00	35,400,000.00
	3 % TX Regions w/ Cancer Prevention Services and Activities Initiated					
	100.00%	100.00%			100.00%	100.00%
	4 Percentage of Grantees Receiving Compliance Training					
	100.00%	100.00%			100.00%	100.00%

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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  
STRATEGY: 1 Award Cancer Research Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	1.00	1.00	1.00	3.00	3.00
2	# of Researchers Recruited	32.00	20.00	20.00	20.00	20.00
<b>Explanatory/Input Measures:</b>						
1	Number of Research Grant Awards	82.00	79.00	79.00	79.00	79.00
2	Average Dollar Amount of Research Grants Awarded	2,225,718.00	2,200,000.00	2,200,000.00	5,000,000.00	5,000,000.00
KEY 3	Number of Published Articles	1,351.00	1,000.00	1,000.00	1,000.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,265.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$215,052,169	\$248,235,661	\$248,251,400	\$248,251,400	\$248,251,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$215,052,169</b>	<b>\$248,235,661</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$215,052,169	\$248,235,661	\$248,251,400	\$248,251,400	\$248,251,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$215,052,169</b>	<b>\$248,235,661</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$248,251,400</b>	<b>\$248,251,400</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$215,052,169</b>	<b>\$248,235,661</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>	<b>\$248,251,400</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

CPRIT's investments are important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with more than 125 people dying from cancer every day in Texas. Although the emotional and physical toll of cancer is incalculable, in purely economic terms, cancer cost the state \$47.4 billion in direct medical costs and mortality losses in 2021. This is \$3.0 billion more than 2020. Considering Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline unless Texas makes significant and sustainable changes now.

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

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$496,487,061	\$496,502,800	\$15,739	\$15,739	Proportion of one-time expenses in FY 2022 related to hiring 8 new FTEs requested in exceptional item #2 of the 2022-23 LAR and incorporated in the 2022-23 GAA.
			<b>\$15,739</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Cancer Prevention and Control Services Provided	833,494.00	700,000.00	700,000.00	750,000.00	750,000.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Annual Age-adjusted Cancer Mortality Rate	141.40	143.00	141.00	138.00	135.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$22,599,530	\$27,709,796	\$27,671,780	\$27,671,780	\$27,671,780
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,599,530</b>	<b>\$27,709,796</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$22,599,530	\$27,659,031	\$27,660,780	\$27,660,780	\$27,660,780
802	Lic Plate Trust Fund No. 0802, est	\$0	\$50,765	\$11,000	\$11,000	\$11,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,599,530</b>	<b>\$27,709,796</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,671,780</b>	<b>\$27,671,780</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,599,530</b>	<b>\$27,709,796</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>	<b>\$27,671,780</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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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: 2 Award Cancer Prevention Grants

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

CPRIT's investments are important because, despite advances, cancer remains the leading cause of death for Texans under the age of 85, with more than 125 people dying from cancer every day in Texas. Although the emotional and physical toll of cancer is incalculable, in purely economic terms, cancer cost the state \$47.7 billion in direct medical costs and mortality losses in 2021. This is \$3.0 billion more than 2020. Considering Texas' emerging demographics and growing population, the state's cost of cancer is unlikely to decline unless Texas makes significant and sustainable changes now.

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

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs

OBJECTIVE: 1 Cancer Research and Prevention Projects

Service Categories:

STRATEGY: 2 Award Cancer Prevention Grants

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$55,381,576	\$55,343,560	\$(38,016)	\$(39,765)	Carry forward of the balance of license plate receipts from FY 2021 to FY 2022
			\$1,749	Proportion of one-time expenses in FY 2022 related to hiring 8 new FTEs requested in exceptional item #2 of the 2022-23 LAR and incorporated in the 2022-23 GAA.
			<b>\$(38,016)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Grants Reviewed for Compliance	167.00	200.00	200.00	200.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,389,454	\$3,375,751	\$3,505,873	\$3,505,873	\$3,505,873
1002	OTHER PERSONNEL COSTS	\$84,345	\$175,122	\$45,000	\$45,000	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,698,801	\$12,780,100	\$12,419,373	\$12,419,373	\$12,419,373
2004	UTILITIES	\$18,175	\$15,774	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$533	\$45,000	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$17,611	\$67,875	\$71,649	\$71,649	\$71,649
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,208,919</b>	<b>\$16,459,622</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$104,750	\$51,247	\$40,000	\$40,000	\$40,000
780	Bond Proceed-Gen Obligat	\$16,104,169	\$16,408,375	\$16,058,895	\$16,058,895	\$16,058,895
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,208,919</b>	<b>\$16,459,622</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>

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

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs

OBJECTIVE: 1 Cancer Research and Prevention Projects

Service Categories:

STRATEGY: 3 Grant Review and Award Operations

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,098,895</b>	<b>\$16,098,895</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,208,919</b>	<b>\$16,459,622</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>	<b>\$16,098,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.7</b>	<b>23.9</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**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 500 active awards.



**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,558,517	\$32,197,790	\$(360,727)	\$(349,480)	Carry forward of balance for service contract from FY 2021 to FY 2022.
			\$(11,247)	Carry forward of balance of product development research applications fees (appropriated receipts) from FY 2021 to FY 2022.
			<u>\$(360,727)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,343,714	\$1,842,431	\$1,847,425	\$1,847,425	\$1,847,425
1002	OTHER PERSONNEL COSTS	\$27,596	\$43,779	\$38,785	\$38,785	\$38,785
2001	PROFESSIONAL FEES AND SERVICES	\$1,002,383	\$1,953,603	\$1,808,662	\$1,808,662	\$1,808,662
2003	CONSUMABLE SUPPLIES	\$2,664	\$24,000	\$24,000	\$24,000	\$24,000
2004	UTILITIES	\$20,428	\$58,600	\$58,600	\$58,600	\$58,600
2005	TRAVEL	\$914	\$46,179	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$1,955	\$11,000	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$11,982	\$32,172	\$32,172	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$1,256,819	\$1,056,083	\$1,045,249	\$1,045,249	\$1,045,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,668,455</b>	<b>\$5,067,847</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$3,668,455	\$5,067,847	\$4,910,893	\$4,910,893	\$4,910,893
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,668,455</b>	<b>\$5,067,847</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,910,893</b>	<b>\$4,910,893</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,668,455</b>	<b>\$5,067,847</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>	<b>\$4,910,893</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These operating costs 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,978,740	\$9,821,786	\$(156,954)	\$(139,466)	Carry forward of balance for service contract from FY 2021 to FY 2022.
			\$(17,488)	One-time expenses in FY 2022 related to hiring 8 new FTEs requested in exception item #2 of the 2022-23 LAR and incorporated in the 2022-23 GAA.
			<u>\$(156,954)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$257,529,073</b>	<b>\$297,472,926</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>	<b>\$296,932,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>35.2</b>	<b>36.4</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

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

<b>Agency Code:</b> 542	<b>Agency Name:</b> Cancer Prevention and Research Institute of Texas	<b>Prepared By:</b> Amaka Nwachukwu	<b>Date:</b> 8/01/2022	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		

- |   |      |  |
|---|------|--|
| 7 | I-15 | <p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances remaining as of August 31, 2022<del>24</del>, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2022<del>24</del>.</p> <p>The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2022<del>24</del> and carried forward into the fiscal year beginning September 1, 2022<del>24</del> to the Legislative Budget Board no later than 30 days after the end of the fiscal year.</p> <p><i>The rider has been updated to reflect the dates of the new biennium.</i></p>   |
| 8 | I-15 | <p><b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, 2024<del>23</del> in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 2024<del>23</del>.</p> <p>The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2024<del>23</del>, and carried forward into the fiscal year beginning September 1, 2024<del>23</del>, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.</p> <p><i>The rider has been updated to reflect the dates of the new biennium.</i></p> |

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**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2022**  
Time: **3:08:26PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
23.7%	Professional Services	23.7 %	42.4%	18.7%	\$42,000	\$99,111	23.7 %	31.8%	8.1%	\$42,000	\$131,876	
26.0%	Other Services	26.0 %	6.2%	-19.8%	\$675,842	\$10,954,910	26.0 %	4.2%	-21.8%	\$529,065	\$12,672,043	
21.1%	Commodities	21.1 %	24.1%	3.0%	\$81,747	\$338,665	21.1 %	9.8%	-11.3%	\$29,548	\$300,249	
	<b>Total Expenditures</b>		<b>7.0%</b>		<b>\$799,589</b>	<b>\$11,392,686</b>		<b>4.6%</b>		<b>\$600,613</b>	<b>\$13,104,168</b>	

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

**Attainment:**

The agency attained or exceeded 2 of 3, or 67% of the applicable agency HUB procurement goals in fiscal year 2020.

The agency attained or exceeded 1 of 3, or 33% of the applicable agency HUB procurement goals in fiscal year 2021

**Applicability:**

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

**Factors Affecting Attainment:**

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

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

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

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

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

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

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

**HUB Program Staffing:**

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

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

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

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$83,997	\$11,247	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	32,000	40,000	40,000	40,000	40,000
Subtotal: Actual/Estimated Revenue	32,000	40,000	40,000	40,000	40,000
<b>Total Available</b>	<b>\$115,997</b>	<b>\$51,247</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>DEDUCTIONS:</b>					
Product Development Research Review Expenses	(104,750)	(51,247)	(40,000)	(40,000)	(40,000)
Unexpended Balance-PDR Grant Application FEE Revenue	(11,247)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(115,997)</b>	<b>\$(51,247)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Dan Limas

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>802</u> Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$30,545	\$39,912	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	9,367	11,000	11,000	11,000	11,000
Subtotal: Actual/Estimated Revenue	9,367	11,000	11,000	11,000	11,000
<b>Total Available</b>	<b>\$39,912</b>	<b>\$50,912</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>DEDUCTIONS:</b>					
Prevention Grant Patient Support Service	0	(50,912)	(11,000)	(11,000)	(11,000)
Unexpended Balance-Prevention Grant Patient Support Services	(39,912)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(39,912)</b>	<b>\$(50,912)</b>	<b>\$(11,000)</b>	<b>\$(11,000)</b>	<b>\$(11,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Dan Limas

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**UNIVERSITY ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.154  
Number of Members: 12  
Committee Status: Ongoing  
Date Created: 06/19/2009  
Date to Be Abolished:  
Strategy (Strategies): 1-1-3      GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
TRAVEL	\$0	\$0	\$0	\$800	\$800
PERSONNEL	7,296	26,759	26,759	26,759	26,759
<b>Total, Committee Expenditures</b>	<b>\$7,296</b>	<b>\$26,759</b>	<b>\$26,759</b>	<b>\$27,559</b>	<b>\$27,559</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$12,163	\$12,663	\$12,663	\$12,663	\$12,663
<b>Total, Method of Financing</b>	<b>\$12,163</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$12,663</b>
<b>Meetings Per Fiscal Year</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

This committee advises the Oversight Committee about the role of higher education in research. The members of the committee represent all of Texas' public university systems and private research universities.

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$0	\$96,448	\$96,448
OTHER OPERATING COSTS	854,823	1,235,647	1,272,716	1,272,716	1,272,716
HONORARIA	1,686,675	2,190,350	2,190,350	2,190,350	2,190,350
Other Expenditures in Support of Committee Activities					
TRAVEL	0	0	0	4,000	4,000
PERSONNEL	232,171	258,655	251,652	251,652	251,652
<b>Total, Committee Expenditures</b>	<b>\$2,773,669</b>	<b>\$3,684,652</b>	<b>\$3,714,718</b>	<b>\$3,815,166</b>	<b>\$3,815,166</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$3,547,422	\$3,793,922	\$3,793,922	\$3,793,922	\$3,793,922
<b>Total, Method of Financing</b>	<b>\$3,547,422</b>	<b>\$3,793,922</b>	<b>\$3,793,922</b>	<b>\$3,793,922</b>	<b>\$3,793,922</b>
<b>Meetings Per Fiscal Year</b>	24	31	36	36	36

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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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**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**ADVISORY COMMITTEE ON CHILDHOOD CANCER**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
Number of Members: 20  
Committee Status: Ongoing  
Date Created: 6/19/2009  
Date to Be Abolished: 08/31/2023  
Strategy (Strategies): 1-1-3      GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
TRAVEL	\$0	\$0	\$0	\$0	\$0
PERSONNEL	7,296	39,500	36,963	36,963	36,963
<b>Total, Committee Expenditures</b>	<b>\$7,296</b>	<b>\$39,500</b>	<b>\$36,963</b>	<b>\$36,963</b>	<b>\$36,963</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$12,163	\$12,163	\$12,163	\$12,163	\$12,163
<b>Total, Method of Financing</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>
<b>Meetings Per Fiscal Year</b>	7	11	12	11	10

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

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

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**PRODUCT DEVELOPMENT ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
Number of Members: 17  
Committee Status: Ongoing  
Date Created: 9/1/2014  
Date to Be Abolished: 08/31/2023  
Strategy (Strategies): 1-1-3      GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$20,895	\$18,684	\$21,108	\$21,108	\$21,108
<b>Total, Committee Expenditures</b>	<b>\$20,895</b>	<b>\$18,684</b>	<b>\$21,108</b>	<b>\$21,108</b>	<b>\$21,108</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$13,949	\$13,949	\$13,949	\$13,949	\$13,949
<b>Total, Method of Financing</b>	<b>\$13,949</b>	<b>\$13,949</b>	<b>\$13,949</b>	<b>\$13,949</b>	<b>\$13,949</b>
<b>Meetings Per Fiscal Year</b>	4	8	4	4	4

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

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

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**PREVENTION ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155  
Number of Members: 7  
Committee Status: New  
Date Created: 3/9/2020  
Date to Be Abolished: 08/31/2023  
Strategy (Strategies): 1-1-3      GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$9,846	\$17,600	\$17,600	\$17,600	\$17,600
<b>Total, Committee Expenditures</b>	<b>\$9,846</b>	<b>\$17,600</b>	<b>\$17,600</b>	<b>\$17,600</b>	<b>\$17,600</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$4,923	\$4,923	\$4,923	\$4,923	\$4,923
<b>Total, Method of Financing</b>	<b>\$4,923</b>	<b>\$4,923</b>	<b>\$4,923</b>	<b>\$4,923</b>	<b>\$4,923</b>
<b>Meetings Per Fiscal Year</b>	2	6	6	6	6

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

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

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**CLINICAL TRIAL ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code, Sec. 102.155 (b)  
Number of Members: 9  
Committee Status: Ongoing  
Date Created: 5/16/2018  
Date to Be Abolished: 08/31/2023  
Strategy (Strategies): 1-1-3 GRANT REVIEW AND AWARD OPERATIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$6,082	\$14,785	\$14,785	\$22,178	\$22,178
<b>Total, Committee Expenditures</b>	<b>\$6,082</b>	<b>\$14,785</b>	<b>\$14,785</b>	<b>\$22,178</b>	<b>\$22,178</b>
Method of Financing					
Bond Proceed-Gen Obligat	\$12,163	\$12,163	\$12,163	\$12,163	\$12,163
<b>Total, Method of Financing</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>	<b>\$12,163</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	4	4

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

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



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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

**GEOGRAPHIC DIVERSITY ADVISORY COMMITTEE**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Other Expenditures in Support of Committee Activities					
TRAVEL	\$0	\$0	\$800	\$800	\$800
PERSONNEL	3,648	39,500	44,356	44,356	44,356
<b>Total, Committee Expenditures</b>	<b>\$3,648</b>	<b>\$39,500</b>	<b>\$45,156</b>	<b>\$45,156</b>	<b>\$45,156</b>
Method of Financing					
 <b>Meetings Per Fiscal Year</b>	 1	 7	 12	 12	 12

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

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022  
Time: 3:10:15PM

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

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

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