

**The University of Texas Health Science Center at San Antonio
Tobacco Funds Expenditures
Fiscal Year Ending August 31, 2011**

**Permanent Endowment Funds – UTHSCSA (Fund 811)
Greehey Children's Cancer Research Institute**

The Institute has two main goals: 1) Advance scientific knowledge relevant to childhood cancer in order to provide the basis for future progress in prevention, diagnosis, and treatment; 2) accelerate the translation of existing knowledge into novel interventions.

The program supports the equipping and continued maintenance and operation of the GCCRI research building, recruitment of staff scientists and collaborators, expansion of programs in tumor virology, hematological malignancies, cancer genetics, molecular oncogenesis, cancer epidemiology and biostatistics, and continuation of a lecture series.

Strategy F.1.1., Tobacco Earnings - UTHSCSA	
FTE's – 64.43	
FY 2010 U.B.	\$14,052,126
FY 2011 Income:	
Regular Appropriations	\$ 9,000,000
Revised Receipts - Distributions	2,080,000
Revised Receipts – Interest Income	<u>134,266</u>
FY 2011 Available Method of Finance	<u>\$25,266,392</u>
FY 2011 Expenditures Budget:	
Research Activities:	
Salaries and Wages	\$ 3,909,055
Other Personnel	974,502
Other Operating	3,123,749
Graduate School Maintenance & Operation:	
Salaries and Wages	\$ 12,610
Other Personnel	837
Other Operating	536,687
Infrastructure Support:	
Other Operating	0
Capital Outlay	<u>\$3,773,825</u>
FY 2011 Total Expenditures Budget	<u>\$12,331,265</u>
FY 2011 U.B.	<u>\$12,935,127</u>

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Permanent Health Funds for Higher Education (Fund 810)

Permanent Health Funds are assigned to schools to support health education, research programs, and infrastructure operations.

Strategy F.1.2., Tobacco Permanent Health Fund

FY 2010 U.B. \$ 851,489

FY 2011 Income:

Regular Appropriations	\$1,571,220
Revised Receipts - Distributions	378,427
Revised Receipts – Interest Income	<u>8,265</u>

FY 2011 Available Method of Finance \$2,809,401

FY 2011 Expenditures Budget:

- Nursing School – Faculty Support and Technology Upgrades
FTE's – 10.45

Salaries and Wages	\$ 734,507
Other Personnel	125,273
Other Operating	<u>274,368</u>
Total	\$1,134,148

- Allied Health Departmental Administration
FTE's – 0.57

Salaries and Wages	\$ 27,794
Other Personnel	2,282
Other Operating	<u>268,167</u>
Total	\$ 298,243

- Institutional Research Grant Program
FTE's – 2.18

Salaries and Wages	\$ 48,685
Other Personnel	16,702
Other Operating	<u>82,244</u>
Total	\$147,631

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Permanent Health Funds for Higher Education (Fund 810), continued

- Infrastructure Support
FTE's – 0.00

Other Operating	\$	<u>0</u>
Total		0

- **Summary of Permanent Health Funds Expenditures**

FTE's – 13.20		
Salaries and Wages	\$	810,986
Other Personnel		144,257
Other Operating		<u>624,779</u>

FY 2011 Total Expenditures Budget		<u>\$1,580,022</u>
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FY 2011 U.B.		<u>\$1,229,379</u>
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**Permanent Endowment Funds – Lower Rio Grande Valley RAHC
Regional Academic Health Center (RAHC)**

These funds are intended to financially support medical education and research endeavors in which programs are directed at the distinctive regional healthcare needs and are conducted in affiliation with health professionals and educational entities of the Lower Rio Grande Valley.

Regional Academic Health Center	
Strategy E.1.2 – Regional Academic Health Center	
FTE's – 0.0	
FY 2010 U.B.	\$1,811,312
FY 2011 Income:	
Regular Appropriations	\$ 551,000
Revised Receipts – Interest Income	<u>\$ 17,864</u>
FY 2011 Available Method of Finance	<u>\$2,380,176</u>
FY 2011 Expenditures Budget:	
Instructional Activities:	
Salaries and Wages	\$ 0
Other Personnel	0
Other Operating	\$ <u>23,207</u>
FY 2011 Total Expenditures Budget	\$ <u>23,207</u>
FY 2011 U.B.	<u>\$2,356,969</u>