Permanent Health Funds for Higher Education (Fund 810)

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

Strategy F.1.2., Tobacco Permanent Health Fund

FY 2013 U.B. $1,459,189

FY 2014 Income:

Regular Appropriations $1,868,953
Revised Receipts - Distributions (74,445)
Revised Receipts – Interest Income 5,664

FY 2014 Available Method of Finance $3,259,361

FY 2014 Expenditures Budget:

• Nursing School – Faculty Support and Technology Upgrades
  FTE’s – 6.02

  Salaries and Wages $799,636
  Other Personnel 160,657
  Other Operating 173,945
  Total $1,134,238

• School of Health Professions Departmental Administration
  FTE’s – 1.48

  Salaries and Wages $58,742
  Other Personnel 7,881
  Other Operating 199,240
  Total $265,863

• Summary of Permanent Health Funds Expenditures
  FTE’s – 7.50

  Salaries and Wages $858,378
  Other Personnel 168,538
  Other Operating 373,185

FY 2014 Total Expenditures Budget $1,400,101
FY 2014 U.B. (Estimated) $1,859,260
The University of Texas Health Science Center at San Antonio  
Tobacco Funds Expenditures  
Fiscal Year Ending August 31, 2014

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

The Institute embraces three distinct missions: 1) Clinical - GCCRI does not participate directly in patient care, but interacts with members of the Division of Pediatric Oncology to provide support for banking of clinical specimens and annotation of such specimens and to facilitate patient-oriented research. In addition, as the research mission includes performing research which translates into clinical care, the GCCRI mission includes support of investigator-initiated trials in pediatric cancer. 2) Research - GCCRI's research mission is to advance scientific knowledge relevant to childhood cancer, to contribute to the understanding of causes of childhood cancer, and to accelerate the translation of knowledge into novel therapies. Through discovery, development, and dissemination of new scientific knowledge, GCCRI strives to have a national and global impact on the problem of childhood cancer. 3) Education - GCCRI's education mission is to train the next generation of researchers in pediatric cancer research. This includes creating a pipeline of trainees through our program for undergraduates engaged in summer research, medical students within the MD with distinction program, fellows in the hematology-oncology fellowship program, as well as the traditional graduate programs in Cancer Biology and other relevant areas. GCCRI also provides a nurturing home for post-doctoral graduate research training.

The program equips, maintains, and operates the GCCRI research building; recruits staff scientists and collaborators; expands programs in hematological malignancies, cancer genetics, molecular oncogenesis, cancer epidemiology and biostatistics; and continues a lecture series. The program has established and continues to develop next generation gene sequencing with bioinformatics support.

The program leverages its expenditures with extramural funding from the National Institutes of Health, the Cancer Prevention and Research Institute of Texas, and a variety of public and private entities.

Strategy F.1.1., Tobacco Earnings - UTHSCSA  
FTEs – 31.0

FY 2013 U.B. $12,640,686

FY 2014 Income:  
  Regular Appropriations $11,460,000  
  Revised Receipts - Distributions 240,000  
  Revised Receipts – Interest Income 58,593  
FY 2014 Available Method of Finance $24,399,279

FY 2014 Expenditures Budget:  
  Research Activities:  
    Salaries and Wages $2,437,908  
    Other Personnel 635,185  
    Other Operating 1,872,723
Graduate School Maintenance & Operation:
  Other Operating                      $504,590

Debt Service                                $3,690,188

FY 2014 Total Expenditures Budget           $9,140,594

FY 2014 U.B. (Estimated)                    $15,258,685
Permanent Endowment Funds – Lower Rio Grande Valley RAHC
Regional Academic Health Center (RAHC)

These funds are intended to financially support medical education and research endeavor 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.

Strategy E.1.2., Regional Academic Health Center
FTEs – .03

FY 2013 U.B. $3,085,211

FY 2014 Income:
Regular Appropriations $587,500
Revised Receipts 7,044

FY 2014 Expenditures Budget:
Instructional Activities:
Salaries and Wages $51,825
Other Personnel 9,806
Other Operating 877,745

FY 2014 Total Expenditures Budget $939,376

FY 2014 U.B. (Estimated) $2,740,379