

**The University of Texas Health Science Center at San Antonio  
Tobacco Funds Budget  
Fiscal Year Ending August 31, 2018**

**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 2017 U.B. \$1,699,810

FY 2018 Income:

Regular Appropriations	\$1,696,055
Revised Receipts - Distributions	0
Revised Receipts – Interest Income	<u>19,399</u>

FY 2018 Available Method of Finance \$3,415,264

FY 2018 Expenditures Budget:

- Nursing School – Faculty Support and Technology Upgrades  
FTEs – 12.24

Salaries and Wages	\$806,403
Other Personnel	169,345
Other Operating	<u>158,252</u>
Total	<u>\$1,134,000</u>

- School of Health Professions Departmental Administration  
FTEs – 1.86

Salaries and Wages	\$161,101
Other Personnel	39,367
Other Operating	<u>97,314</u>
Total	<u>\$297,782</u>

- Institutional Research Grant Program  
FTEs –.22

Salaries and Wages	\$20,276
Other Personnel	5,706
Capital Outlay	0
Other Operating	<u>692,932</u>
Total	<u>\$718,914</u>

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- Cancer Research Partnership Initiative  
FTE's – 0.00

Other Operating	905,057
Total	\$905,057

- Research Studies in Biomedical Sciences  
FTE's – 0.00

Other Operating	253,500
Total	\$253,500

- Summary of Permanent Health Funds Expenditures  
FTE's – 14.32

Salaries and Wages	\$987,780
Other Personnel	214,418
Capital Outlay	0
Other Operating	2,107,055

FY 2018 Total Expenditures Budget	\$3,309,253
FY 2018 U.B. (Estimated)	\$106,011

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

The primary mission of the Greehey Children's Cancer Research Institute (Greehey CCRI) 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, Greehey CCRI strives to have a national and global impact on the problem of childhood cancer. Research strengths include cancer genomics, RNA metabolism and sarcoma biology. We are developing expertise in drug delivery, with a focus on nano-technology and protein structure and function, which will be further developed. A focus on developmental therapeutics continues to increase dramatically.

The educational mission is to train the next generation of researchers in pediatric cancer research. This includes creating a pipeline of trainees through a program for undergraduates engaged in summer research, medical students within the MD with Distinction in Research program, fellows in the ACGME-approved hematology-oncology fellowship program, as well as the traditional graduate programs in Cancer Biology and other relevant areas. Greehey CCRI also provides a nurturing home for post-doctoral graduate research training.

Greehey CCRI interacts with members of the Division of Pediatric Hematology-Oncology to provide support for clinical research, banking of clinical specimens and annotation of such specimens to facilitate patient-oriented research. In addition, as our research mission includes performing research that translates into clinical care, the Greehey CCRI supports infrastructure for human subjects' research and investigator-initiated trials in pediatric cancer. Since much of research in pediatric cancer includes participation in cooperative group trials, Greehey CCRI supports the involvement of investigators in Children's Oncology Group participation. The UT Health Cancer Center is a member of The Pediatric Oncology Experimental Therapeutics Investigators' Consortium (POETIC). POETIC's pediatric oncology studies focus on the biologic basis for anti-cancer therapy, and in particular, attempt to explore and evaluate new agents and novel combinations of therapies early in clinical development.

The program equips, maintains, and operates the Greehey CCRI research building; recruits staff scientists and collaborators; expands programs in bioinformatics, cancer control, cancer genetics, experimental therapeutics, hematological malignancies, molecular oncogenesis, pediatric preclinical testing; and continues a lecture series. The program has recently upgraded and continues to develop its next generation gene sequencing with bioinformatics support. Greehey CCRI researchers have developed more novel therapies in national pediatric trials than any other group in the U.S. Treatments that have been developed are standard of care in the U.S., Europe and Asia for high-risk solid tumors.

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.

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Strategy F.1.1., Tobacco Earnings - UTHSCSA  
 FTEs – 67.16

FY 2017 U.B.	\$18,357,839
FY 2018 Income:	
Regular Appropriations	\$12,240,000
Revised Receipts - Distributions	0
Revised Receipts – Interest Income	140,000
FY 2018 Available Method of Finance	\$30,737,839
FY 2018 Expenditures Budget:	
Research Activities:	
Salaries and Wages	\$4,923,453
Other Personnel	1,061,277
Other Operating	3,898,748
Infrastructure Support:	
Other Operating	\$600,000
Capital Outlay	\$400,000
Debt Service	\$3,686,788
FY 2018 Total Expenditures Budget	\$14,570,266
FY 2018 U.B. (Estimated)	\$16,167,573