

**The University of Texas Health Science Center at San Antonio  
Tobacco Funds Budget  
Fiscal Year Ending August 31, 2017**

**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 2016 U.B. \$1,761,079

FY 2017 Income:

Regular Appropriations	\$1,720,512
Revised Receipts - Distributions	(24,457)
Revised Receipts – Interest Income	<u>0</u>

FY 2017 Available Method of Finance \$3,457,134

FY 2017 Expenditures Budget:

- Nursing School – Faculty Support and Technology Upgrades  
FTEs – 12.07

Salaries and Wages	\$867,152
Other Personnel	187,352
Other Operating	<u>114,938</u>
Total	\$1,169,442

- School of Health Professions Departmental Administration  
FTEs – 0.69

Salaries and Wages	\$76,373
Other Personnel	16,038
Other Operating	<u>209,499</u>
Total	\$301,910

- Institutional Research Grant Program  
FTEs – .61

Salaries and Wages	\$31,293
Other Personnel	5,844
Capital Outlay	135,000
Other Operating	<u>421,940</u>
Total	\$594,077

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- Cancer Research Partnership Initiative  
FTE's – 0.00

Other Operating	<u>494,685</u>
Total	\$494,685

- Research Studies in Biomedical Sciences  
FTE's – 0.00

Other Operating	<u>578,500</u>
Total	\$578,500

- Summary of Permanent Health Funds Expenditures  
FTE's – 13.37

Salaries and Wages	\$974,818
Other Personnel	209,234
Capital Outlay	135,000
Other Operating	<u>1,819,562</u>

FY 2017 Total Expenditures Budget	<u>\$3,138,614</u>
FY 2017 U.B. (Estimated)	<u><u>\$318,520</u></u>

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**Fiscal Year Ending August 31, 2017**

**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 and microRNA biology. We are developing expertise in drug delivery, with a focus on nano-technology driven delivery of microRNA mimics and antagomiRs, which will be further developed in the coming year. With recruitment of the new director, our focus on developmental therapeutics will increase dramatically in the next few years.

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 does not participate directly in patient care, but 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. This year the CTRC has become 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 GCCRI 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 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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**Fiscal Year Ending August 31, 2017**

Strategy F.1.1., Tobacco Earnings - UTHSCSA  
 FTEs – 48.52

FY 2016 U.B. \$17,022,950

FY 2017 Income:

Regular Appropriations	\$11,940,000
Revised Receipts - Distributions	300,000
Revised Receipts – Interest Income	50,000

FY 2017 Available Method of Finance	\$29,312,950
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FY 2017 Expenditures Budget:

Research Activities:

Salaries and Wages	\$4,160,933
Other Personnel	943,598
Other Operating	2,804,530

Graduate School Maintenance & Operation:

Other Operating	\$600,000
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Infrastructure Support:

Other Operating	\$600,000
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Capital Outlay	\$1,080,000
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Debt Service	\$3,690,638
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FY 2017 Total Expenditures Budget	\$13,879,699
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FY 2017 U.B. (Estimated)	\$15,433,251
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