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 0

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 114,938
  Total $1,169,442

- School of Health Professions Departmental Administration
  FTEs – 0.69
  Salaries and Wages $76,373
  Other Personnel 16,038
  Other Operating 209,499
  Total $301,910

- Institutional Research Grant Program
  FTEs –.61
  Salaries and Wages $31,293
  Other Personnel 5,844
  Capital Outlay 135,000
  Other Operating 421,940
  Total $594,077
• Cancer Research Partnership Initiative
  FTE’s – 0.00

  Other Operating  494,685
  Total          $494,685

• Research Studies in Biomedical Sciences
  FTE’s – 0.00

  Other Operating  578,500
  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  1,819,562

  FY 2017 Total Expenditures Budget  $3,138,614
  FY 2017 U.B. (Estimated)  $318,520
The University of Texas Health Science Center at San Antonio
Tobacco Funds Budget
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.
The University of Texas Health Science Center at San Antonio
Tobacco Funds Budget
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

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