

**The University of Texas Health Science Center at San Antonio  
Tobacco Funds Budget  
Fiscal Year Ending August 31, 2012**

**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. Furthermore, the program supports the hosting of an annual symposium focused on the genetics and biology of children's cancer. The program is developing its capacity for 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	
FTE's – 89.87	
FY 2011 U.B.	\$12,935,127
FY 2012 Income:	
Regular Appropriations	\$ 9,000,000
Revised Receipts - Distributions	2,080,000
Revised Receipts – Interest Income	<u>140,000</u>
FY 2012 Available Method of Finance	<u>\$24,155,127</u>
FY 2012 Expenditures Budget:	
Research Activities:	
Salaries and Wages	\$ 4,941,589
Other Personnel	1,482,477
Other Operating	95,142
Graduate School Maintenance & Operation:	
Other Operating	\$600,000
Infrastructure Support:	
Other Operating	\$600,000
Capital Outlay	\$5,573,000
Debt Service	<u>\$3,688,825</u>
FY 2012 Total Expenditures Budget	<u>\$16,981,033</u>
FY 2012 U.B. (Estimated)	<u>\$ 7,174,094</u>

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**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 2011 U.B. \$1,229,379

FY 2012 Income:

Regular Appropriations	\$1,571,220
Revised Receipts - Distributions	378,427
Revised Receipts – Interest Income	<u>24,635</u>

FY 2012 Available Method of Finance \$3,203,661

FY 2012 Expenditures Budget:

- Nursing School – Faculty Support and Technology Upgrades  
FTE's – 14.81

Salaries and Wages	\$ 845,191
Other Personnel	253,557
Other Operating	<u>75,120</u>
Total	\$1,173,868

- School of Health Professions Departmental Administration  
FTE's – 0.00

Salaries and Wages	\$ 0
Other Personnel	0
Other Operating	<u>\$307,846</u>
Total	\$307,846

- Institutional Research Grant Program  
FTE's – 2.18

Salaries and Wages	\$ 56,603
Other Personnel	16,981
Other Operating	<u>214,509</u>
Total	\$288,093

- Infrastructure Support  
FTE's – 0.00

Other Operating	<u>\$1,101,287</u>
Total	\$1,101,287

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

- **Summary of Permanent Health Funds Expenditures**

FTE's – 16.59

Salaries and Wages \$901,794

Other Personnel 270,538

Other Operating 1,698,762

FY 2012 Total Expenditures Budget \$2,871,094

FY 2012 U.B. (Estimated) \$ 332,567

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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.

Strategy E.1.2 – Regional Academic Health Center  
FTE's – 0.00

FY 2011 U.B.	\$2,356,969
FY 2012 Income:	
Regular Appropriations	\$ 554,000
Revised Receipts	<u>\$ 16,000</u>
FY 2012 Available Method of Finance	<u>\$2,926,969</u>
FY 2012 Expenditures Budget:	
Instructional Activities:	
Other Operating	\$361,000
Research Activities:	
Capital Outlay	\$200,000
Other Operating	<u>150,000</u>
FY 2012 Total Expenditures Budget	<u>\$711,000</u>
FY 2012 U.B. (Estimated)	<u>\$2,215,969</u>