

The University of Texas Health Science Center at San Antonio
Tobacco Funds Budget
Fiscal Year Ending August 31, 2019

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 2018 U.B. \$1,375,226

FY 2019 Income:

Regular Appropriations	\$1,696,055
Revised Receipts - Distributions	(1,552)
Revised Receipts – Interest Income	<u>19,510</u>

FY 2019 Available Method of Finance \$3,089,239

FY 2019 Expenditures Budget:

- Nursing School – Faculty Support and Technology Upgrades
 FTEs – 15.70

Salaries and Wages	\$1,020,310
Other Personnel	149,345
Other Operating	<u>434,047</u>
Total	<u>\$1,603,702</u>

- School of Health Professions Departmental Administration
 FTEs – 1.65

Salaries and Wages	\$139,216
Other Personnel	35,091
Other Operating	<u>155,952</u>
Total	<u>\$330,259</u>

- Institutional Research Grant Program
 FTEs – 1.35

Salaries and Wages	\$60,375
Other Personnel	\$20,623
Capital Outlay	0
Other Operating	<u>422,077</u>
Total	<u>\$503,075</u>

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- Cancer Research Partnership Initiative
 FTE's – 0.00

Other Operating	388,651
Total	\$388,651

- Research Studies in Biomedical Sciences
 FTE's – 0.00

Other Operating	253,500
Total	\$253,500

- Summary of Permanent Health Funds Expenditures
 FTE's – 18.74

Salaries and Wages	\$1,219,901
Other Personnel	205,059
Capital Outlay	0
Other Operating	1,654,227

FY 2019 Total Expenditures Budget	\$3,079,187
FY 2019 U.B. (Estimated)	\$10,052

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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

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

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 – 69.34

FY 2018 U.B.	\$19,318,123
FY 2019 Income:	
Regular Appropriations	\$12,240,000
Revised Receipts - Distributions	320,000
Revised Receipts – Interest Income	231,167
FY 2019 Available Method of Finance	\$32,109,290
FY 2019 Expenditures Budget:	
Research Activities:	
Salaries and Wages	\$5,013,615
Other Personnel	1,222,848
Other Operating	2,830,878
Infrastructure Support:	
Other Operating	\$600,000
Capital Outlay	\$937,277
Debt Service	\$3,690,588
FY 2019 Total Expenditures Budget	\$14,295,206
FY 2019 U.B. (Estimated)	\$17,814,084