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

<table>
<thead>
<tr>
<th>FY 2018 U.B.</th>
<th>$1,375,226</th>
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</thead>
</table>

FY 2019 Income:

| Regular Appropriations | $1,696,055 |
| Revised Receipts - Distributions | (1,552) |
| Revised Receipts – Interest Income | 19,510 |

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 | 434,047 |
  | Total | $1,603,702 |

- **School of Health Professions Departmental Administration**
  FTEs – 1.65

  | Salaries and Wages | $139,216 |
  | Other Personnel | 35,091 |
  | Other Operating | 155,952 |
  | Total | $330,259 |

- **Institutional Research Grant Program**
  FTEs – 1.35

  | Salaries and Wages | $60,375 |
  | Other Personnel | $20,623 |
  | Capital Outlay | 0 |
  | Other Operating | 422,077 |
  | Total | $503,075 |
### Tobacco Funds Budget
Fiscal Year Ending August 31, 2019

- **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
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 trials.

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.
### Strategy F.1.1., Tobacco Earnings - UTHSCSA
FTEs – 69.34

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<tr>
<th>FY 2018 U.B.</th>
<th>$19,318,123</th>
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**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