

The University of Texas Health Science Center at Houston

Tobacco Endowment Funds

Proposed FY 2017 Budget

As required by House Bill 1, General Appropriations Act for the FY 2016-17 Biennium, Article III, Special Provisions Relating Only to State Agencies of Higher Education, Section 43(1), The University of Texas Health Science Center at Houston submits Tobacco Endowment Funds 2017 Proposed Budget.

Instruction and Operations

Prevention, Education and Health Promotion

Tobacco funds provide a stable funding base for **The Center for Health Promotion and Prevention Research**, a long-time contributor internationally to the causes of health prevention and promotion, enabling the Center to leverage these monies into additional research support from external agencies. Research conducted at the **Center for Health Promotion and Prevention Research** in the determinants of health - biomedical, social, political, economic, and spiritual - will contribute to a greater understanding of how public policy and public funding can address many of society's ills, including smoking prevention.

| | <u>Budgeted FY 2017</u> | |
|-----------------------------------|-------------------------|--------------|
| | <u>Amount</u> | <u>FTEs</u> |
| Faculty Salaries | \$ 1,279,463 | 10.40 |
| Other Personnel Costs | 331,179 | 8.70 |
| Other Operating Costs | 84,527 | |
| Encumbrances | _____ | _____ |
| Total, Instruction and Operations | <u>\$ 1,695,169</u> | <u>19.10</u> |

Provide Research Support

Research Faculty Recruitment and Infrastructure Enhancement

A significant portion of the UTHHealth Tobacco Settlement allocation from both the Permanent Health Fund proceeds and the institutional endowment from these funds has been designated and devoted to enhancement of the research climate and infrastructure for recruiting new research faculty, enhancing staff support and adding special research support expertise, and refurbishing research facilities.

Tobacco funds are also used to support the **Center for Clinical and Translational Sciences**, designed to spur research innovation so that new treatments can be developed more efficiently and delivered more quickly to patients. Faculty and staff will develop and propose new approaches to clinical and translational research, including new organizational models and training programs at graduate and post-graduate levels, to reach underserved populations, local community organizations, and health care providers to ensure that medical advances are reaching the people who need them. The **Center for Clinical and Translational Sciences** research will be more broadly applied to population-based studies and to health intervention strategies that will provide invaluable tools for assessing interventions as well as learning how prevention can play a larger role in population health.

| | <u>Budgeted FY 2017</u> | |
|--|----------------------------|---------------------|
| | <u>Amount</u> | <u>FTEs</u> |
| Faculty Salaries | \$ 370,307 | 3.54 |
| Other Personnel Costs | 911,472 | 14.78 |
| Other Operating Costs | 598,756 | |
| Capital Equipment | | |
| Encumbrances | _____ | _____ |
| Total, Research Support | <u>\$ 1,880,535</u> | <u>18.32</u> |
| <u>Total, Tobacco Endowment Funds</u> | <u>\$ 3,540,648</u> | <u>37.42</u> |

| <u>Method of Finance</u> | <u>2017 Amount</u> |
|---------------------------------|----------------------------|
| Institutional Endowment | \$ 1,530,000 |
| Permanent Health Fund | <u>2,045,704</u> |
| Total, Method of Finance | <u>\$ 3,575,704</u> |