

The University of Texas Rio Grande Valley
School of Medicine
Tobacco Funds Budget
Fiscal Year 2017

The UTRGV School of Medicine will deploy Tobacco Funds as authorized by the General Appropriations Act (pages III-59 and III-79) to support research of the South Texas Diabetes and Obesity Institute (STDOI) and the Biomedical Sciences department.

South Texas Diabetes and Obesity Institute (STDOI)

The institute will advance research of diabetes and obesity, develop more effective treatments, and ultimately improve the health of residents in South Texas and beyond. STDOI researchers will continue their work in genome sequencing, high performance computing, genetic analysis, medical assessments, complex statistical analysis, and advanced imaging genomes. The funds will be used to support 15.17 faculty and staff FTEs and to equip, maintain, and operate the institute.

Biomedical Sciences Research

Funds will also support and expand biomedical sciences research including but not limited to cancer and neurosciences research. In addition to supporting the current researchers, the funds will be used to expand the research infrastructure and to attract new researchers. The funds will be used to support 10.90 faculty and staff FTEs and to equip, maintain, and operate the research labs.

The research activities of the STDOI and the Biomedical Sciences department will further efforts in pertinent areas of study to the region and provide excellent educational opportunities for students, residents, faculty, and the community.

FY 2017 Expenditures Budget	<u>FTEs</u>	<u>Amount</u>
South Texas Diabetes and Obesity Institute		
Faculty Salaries	3.46	\$550,753
Faculty Personnel Costs		143,196
Staff Salaries	11.71	510,531
Staff Personnel Costs		154,599
Other Operating		173,000
Subtotal	15.17	\$1,532,079
Biomedical Sciences Research		
Faculty Salaries	.40	\$30,344
Faculty Personnel Costs		7,889
Staff Salaries	10.50	429,636
Staff Personnel Costs		133,256
Other Operating		985,768
Subtotal	10.90	\$1,586,893
Total Expenditures Budget	26.07	\$3,118,972

FY 2017 Method of Finance

Permanent Health Fund for Higher Education (Fund 810)

FY 2017 Regular Appropriations	\$1,218,875
FY 2017 Revised Receipts	30,625
Subtotal	<u>1,249,500</u>

Permanent Endowment Fund-RAHC (Fund 822)

FY 2017 Regular Appropriations	597,000
FY 2017 Revised Receipts	15,000
Subtotal	<u>612,000</u>

Carryover of FY 2016 Unexpended Balance	<u>\$1,257,472</u>
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Total Method of Finance	<u>\$3,118,972</u>
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