

**The University of Texas Rio Grande Valley**  
**School of Medicine**  
**Tobacco Funds Budget**  
**Fiscal Year 2018**

The UTRGV School of Medicine will deploy Tobacco Funds as authorized by the General Appropriations Act (pages III-57 and III-76) 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 continues to 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 16.25 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 7.96 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.

<b>FY 2018 Expenditures Budget</b>	<u>FTEs</u>	<u>Amount</u>
<b>South Texas Diabetes and Obesity Institute</b>		
Faculty Salaries & Benefits	2.34	\$553,562
Staff Salaries & Benefits	13.91	774,229
Other Operating		257,250
<b>Subtotal</b>	<b>16.25</b>	<b>\$1,585,041</b>
<b>Biomedical Sciences Research</b>		
Faculty Salaries & Benefits	1.72	\$387,551
Staff Salaries & Benefits	6.24	302,788
Other Operating		453,459
<b>Subtotal</b>	<b>7.96</b>	<b>\$1,143,798</b>
<b>Total Expenditures Budget</b>	<b>24.21</b>	<b>\$2,728,839</b>

**FY 2018 Method of Finance**

**Permanent Health Fund for Higher Education (Fund 810)**

FY 2018 Regular Appropriations	\$1,249,500
FY 2018 Revised Receipts	0
<b>Subtotal</b>	<b><u>1,249,500</u></b>

**Permanent Endowment Fund-RAHC (Fund 822)**

FY 2018 Regular Appropriations	612,000
FY 2018 Revised Receipts	7,000
<b>Subtotal</b>	<b><u>619,000</u></b>

<b>Carryover of FY 2017 Unexpended Balance</b>	<b><u>\$860,339</u></b>
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<b>Total Method of Finance</b>	<b><u>\$2,728,839</u></b>
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