

**The University of Texas Rio Grande Valley  
School of Medicine  
Tobacco Funds Budget  
Fiscal Year 2016**

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**

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 1.5 faculty 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 equip, maintain, and operate the research labs.

The research activities of the STDOI and the Biomedical Sciences department will provide excellent educational opportunities for students, residents, faculty, and the community.

<b>FY 2016 Expenditures Budget</b>	<u>FTEs</u>	<u>Amount</u>
<b>South Texas Diabetes and Obesity Institute</b>		
Faculty Salaries	1.5	\$479,792
Other Personnel Costs		63,897
Other Operating		720,000
<b>Subtotal</b>	<b>1.5</b>	<b>\$1,263,689</b>
<b>Biomedical Sciences Research</b>		
Other Operating		\$711,937
<b>Subtotal</b>		<b>\$711,937</b>
<b>Total Expenditures Budget</b>	<b>1.5</b>	<b>\$1,975,626</b>

**FY 2016 Method of Finance**

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

FY 2016 Regular Appropriations	\$1,218,875
FY 2016 Revised Receipts	18,375
<b>Subtotal</b>	<b><u>1,237,250</u></b>

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

FY 2016 Regular Appropriations	597,000
FY 2016 Revised Receipts	9,000
<b>Subtotal</b>	<b><u>606,000</u></b>

<b>Carryover of FY 2015 Unexpended Balance*</b>	<b><u>132,376</u></b>
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<b>Total Method of Finance</b>	<b><u><u>\$1,975,626</u></u></b>
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\* Unexpended balance at UT Health Sciences Center – San Antonio to be transferred to UTRGV.