

The University of Texas Rio Grande Valley
School of Medicine
Tobacco Funds Budget
Fiscal Year 2019

The UTRGV School of Medicine will deploy Tobacco Funds as authorized by the General Appropriations Act 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 13.13 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 6.89 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 2019 Expenditures Budget	<u>FTEs</u>	<u>Amount</u>
South Texas Diabetes and Obesity Institute		
Faculty Salaries & Benefits	2.53	\$550,188
Staff Salaries & Benefits	10.60	558,009
Other Operating		248,500
Subtotal	13.13	\$1,356,697
Biomedical Sciences Research		
Faculty Salaries & Benefits	3.00	\$372,784
Staff Salaries & Benefits	3.89	230,766
Other Operating		1,106,025
Subtotal	6.89	\$1,709,575
Total Expenditures Budget	20.02	\$3,066,272

FY 2019 Method of Finance

Permanent Health Fund for Higher Education (Fund 810)

FY 2019 Regular Appropriations	\$1,249,500
FY 2019 Revised Receipts	53,014
Subtotal	<u>1,302,514</u>

Permanent Endowment Fund-RAHC (Fund 822)

FY 2019 Regular Appropriations	612,000
FY 2019 Revised Receipts	16,000
Subtotal	<u>628,000</u>

Carryover of FY 2018 Unexpended Balance	<u>\$1,135,758</u>
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Total Method of Finance	<u>\$3,066,272</u>
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