

**The University of Texas Rio Grande Valley
School of Medicine
Tobacco Funds Budget
Fiscal Year 2020**

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 genomics. The funds will be used to support the infrastructure for 20.50 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 support the research infrastructure and for expansion in attracting new researchers. The funds will be used to support the infrastructure for 14.37 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 2020 Expenditures Budget	<u>FTEs</u>	<u>Amount</u>
South Texas Diabetes and Obesity Institute		
Other Operating		\$701,534
Subtotal		\$701,534
Biomedical Sciences Research		
Other Operating		\$1,833,713
Subtotal		\$1,833,713
Total Expenditures Budget		\$2,535,247

FY 2020 Method of Finance

Permanent Health Fund for Higher Education (Fund 810)

FY 2020 Regular Appropriations	\$1,067,735
FY 2020 Revised Receipts	0
Subtotal	<u>\$1,067,735</u>

Permanent Endowment Fund-RAHC (Fund 822)

FY 2020 Regular Appropriations	\$641,000
FY 2020 Revised Receipts	0
Subtotal	<u>\$641,000</u>

Carryover of FY 2019 Unexpended Balance	<u>\$826,512</u>
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Total Method of Finance	<u>\$2,535,247</u>
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