

**The University of Texas Health Science Center at Houston**  
**Tobacco Endowment Funds**  
**Proposed FY2012 Budget**

As required by Article III, Section 44(1) of the current appropriations bill and by Education Code Sections 63.004 and 63.103, the University of Texas Health Science Center at Houston submits Tobacco Endowment Funds 2011 Expenditures and 2012 Proposed Budget.

**Instruction and Operations**

*Prevention, Education and Health Promotion*

The University of Texas Health Science Center at Houston continues its firm commitment to use the Tobacco Settlement proceeds to expand and build upon programs directed toward prevention and health promotion in a variety of areas. UTHealth faculty and students are philosophically oriented to the prevention and promotion of health, working to enhance education and delivering short courses on prevention of smoking, heart disease, drugs, and mental illness. Using tobacco funds to fund these programs is squarely in line with the legislature's intent that the monies promote health. Tobacco funds provide a funding base for **The Center for Health Promotion and Prevention Research**, a long-time contributor internationally to the causes of health prevention and promotion, enabling the Center to leverage these monies into additional research support from external agencies. Research conducted at the **Center for Health Promotion and Prevention Research** in the determinants of health - biomedical, social, political, economic, and spiritual - will contribute to a greater understanding of how public policy and public funding can address many of society's ills, including smoking prevention.

	<u>Expended FY2011</u>		<u>Budgeted FY2012</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 43,280	.45	\$ 19,490	.05
Other Personnel Costs	564,043	8.34	595,510	10.44
Other Operating Costs	5,967			
Capital Equipment				
Encumbrances	<u>877</u>	<u>      </u>	<u>      </u>	<u>      </u>
Total, Instruction and Operations	<u>\$ 614,167</u>	<u>8.79</u>	<u>\$ 615,000</u>	<u>10.49</u>

**Provide Research Support**

*Cardiovascular Research*

Smoking has been directly linked as a fundamental cause to cardiovascular disease -- the number one killer in North America. Using proceeds from the Tobacco Settlement to extend cardiovascular research is particularly appropriate. UTHealth Medical School faculty conducts research in cardiovascular disease beginning at the molecular level, developing provocative new ideas and techniques to diagnose and treat cardiovascular conditions. Nursing School faculty conducts research on therapeutic interventions in cardiovascular disease in the clinical setting. Public Health faculty extends cardiovascular disease research to populations, particularly children, in hopes of demonstrating effective prevention techniques. Our close association with the famed **Texas Heart Institute** and collaborative research adds to the opportunities to use these monies to develop effective interventions and promote prevention of cardiovascular disease.

Research Faculty Recruitment and Infrastructure Enhancement

A significant portion of the UTHealth Tobacco Settlement allocation from both the Permanent Health Fund proceeds and the institutional endowment from these funds has been designated and devoted to enhancement of the research climate and infrastructure for recruiting new research faculty, enhancing staff support and adding special research support expertise, and refurbishing research facilities.

The **School of Biomedical Informatics** has advanced informatics and information technology infrastructure to support comparative effectiveness research on tobacco use prevention methods and support health communication to tobacco users.

Tobacco funds are also used to support the **Center for Clinical and Translational Sciences**, designed to spur research innovation so that new treatments can be developed more efficiently and delivered more quickly to patients. Faculty and staff will develop and propose new approaches to clinical and translational research, including new organizational models and training programs at graduate and post-graduate levels, to reach underserved populations, local community organizations, and health care providers to ensure that medical advances are reaching the people who need them. The **Center for Clinical and Translational Sciences** research will be more broadly applied to population-based studies and to health intervention strategies that will provide invaluable tools for assessing interventions as well as learning how prevention can play a larger role in population health.

	<u>Expended FY2011</u>		<u>Budgeted FY2012</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 343,306	3.05	\$ 679,459	7.14
Other Personnel Costs	1,827,860	31.79	1,217,063	19.53
Other Operating Costs	628,931		1,050,822	
Capital Equipment			7,105	
Encumbrances	_____	_____	_____	_____
Total, Instruction and Operations	<u>\$2,800,097</u>	<u>34.84</u>	<u>\$2,954,449</u>	<u>26.67</u>
<b><u>Total, Tobacco Endowment Funds</u></b>	<b><u>\$3,414,264</u></b>	<b><u>43.63</u></b>	<b><u>\$3,569,449</u></b>	<b><u>37.16</u></b>

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<u>Method of Finance</u>	<u>2011 Amount</u>	<u>2012 Amount</u>
Institutional Endowment	\$ 1,351,794	\$ 1,402,500
Permanent Health Fund	2,062,470	2,166,949
Balances brought forward	<u>0</u>	<u>0</u>
<b>Total, Method of Finance</b>	<b><u>\$ 3,414,264</u></b>	<b><u>\$ 3,569,449</u></b>