



Tobacco Endowment Funds
FY2006 Budget

Appropriation Bill Strategy - Instruction and Operations

Prevention, Education and Health Promotion

With the Tobacco Settlement proceeds, UTHSC Houston remains committed to expanding and building upon programs that are directed toward prevention in a variety of areas. Through our network of K-16 institutions, the UTHSC Houston faculty and students are philosophically oriented to prevention and promotion of health, working to enhance education in math, science and reading and delivering short courses on prevention of smoking, heart disease, drugs, mental illness and so forth. Using tobacco funds to fund these programs is squarely in line with the legislature's intent that the monies promote health. The **Children's Learning Institute** is another program that promotes health through research into reading and translates that research into teacher training programs to improve teaching methodologies in reading. The best prevention strategies for dealing with health issues are based in education; these programs enable students to be exposed to prevention early in their schooling. **The Center for Health Promotion and Prevention Research** has long been a contributor internationally to the causes of health prevention and promotion. Tobacco funds provide a stable funding base for this research-intensive center and enable them to leverage these monies into additional research support from external agencies. Much of the research in this center will be able to be disseminated because of these funds. Research conducted at the **Center for Health Promotion and Prevention** 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. Support for this initiative is made possible through tobacco funds.

	<u>Expended FY2005</u>		<u>Budgeted FY2006</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 217,991	2.85	\$ 373,228	3.54
Other Personnel Costs	981,647	14.25	522,959	10.90
Other Operating Costs	203,343		230,071	
Capital Equipment				
Encumbrances	<u>1,355</u>	<u> </u>	<u> </u>	<u> </u>
Total, Instruction and Operations	<u>\$1,404,336</u>	<u>17.10</u>	<u>\$1,126,258</u>	<u>14.44</u>

Appropriation Bill Strategy – Provide Research Support

Cardiovascular Research

Cardiovascular disease is the number one killer in North America and smoking has been directly linked as a fundamental cause. Using proceeds from the Tobacco Settlement to extend cardiovascular research is particularly appropriate. UTHSC Houston 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 the collaborative research we share only adds to the opportunities to use these monies to develop effective interventions and promote prevention of cardiovascular disease.

Appropriation Bill Strategy – Provide Research Support (continued)

Research Faculty Recruitment and Infrastructure Enhancement



Tobacco Endowment Funds

FY2006 Budget

The UTHSC Houston embraced the legislature's plan to use proceeds from the Tobacco Settlement to support research for the enhancement of the health of the citizens of Texas. The 90s saw remarkable progress and success in the overall research enterprise; each of the schools of UTHSC Houston in its own way has grown in terms of research expenditures, scope and depth of research done, and increases in the number of collaborative research endeavors. After several years of in depth analysis of what contributes to research success and conversations with and among faculty from all the schools, the university had determined that the next years must be devoted to enhancing the climate for research by adding new research faculty, enhancing staff support and adding special research support expertise, and refurbishing research facilities. A significant portion of UTHSC Houston's Tobacco Settlement allocation from both the endowment proceeds and the institutional enhancement from these funds has been designated and devoted to enhancement of the research climate and infrastructure.

	<u>Expended FY2005</u>		<u>Budgeted FY2006</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 356,716	3.75	\$ 144,074	1.23
Other Personnel Costs	837,328	12.45	809,297	18.75
Other Operating Costs	669,254		741,478	
Capital Equipment	8,296		50,000	
Encumbrances	_____	_____	_____	_____
 Total, Research Support	 <u>\$ 1,871,594</u>	 <u>16.20</u>	 <u>\$ 1,744,849</u>	 <u>19.98</u>
 <u>Total, Tobacco Endowment Funds</u>	 <u>\$ 3,275,930</u>	 <u>33.30</u>	 <u>\$ 2,871,107</u>	 <u>34.42</u>

<u>Method of Finance</u>	<u>2005</u> <u>Amount</u>	<u>2006</u> <u>Amount</u>
Institutional Endowment	\$ 1,071,725	\$ 1,125,000
Permanent Health Fund	1,746,107	1,712,655
Balances brought forward	<u>438,275</u>	<u>33,452</u>
 Total, Method of Finance	 <u>\$ 3,309,382</u>	 <u>\$ 2,871,107</u>
 FY05 Balances brought forward	 \$ 33,452	