

The University of Texas Health Science Center at Houston

Tobacco Endowment Funds

FY2007 Budget

Appropriation Bill Strategy - Instruction and Operations

Prevention, Education and Health Promotion

The UTHSC Houston remains committed to use the Tobacco Settlement proceeds to expand and build upon programs that are directed toward prevention and health promotion. 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 -- squarely in line with the legislature's intent that the monies promote health. The **Children's Learning Institute** is a 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. Tobacco funds provide a stable 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 them 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. Tobacco funds will be used to support the UTHSC Houston's new **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 FY2006</u>		<u>Budgeted FY2007</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 312,707	3.68	\$ 565,576	5.88
Other Personnel Costs	605,675	10.92	545,015	9.35
Other Operating Costs	186,630		152,164	
Capital Equipment	100,000		100,000	
Encumbrances	<u>17,794</u>	<u> </u>	<u> </u>	<u> </u>
Total, Instruction and Operations	<u>\$1,222,806</u>	<u>14.60</u>	<u>\$ 1,362,755</u>	<u>15.23</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. In our close association with the famed **Texas Heart Institute** our faculty can collaborate on research related to smoking and the direct link to cardiovascular disease and use these monies to develop effective interventions and promote prevention.

Research Faculty Recruitment and Infrastructure Enhancement

Embracing 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 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 Permanent Health Fund proceeds and the institutional endowment from these funds has been designated and devoted to enhancement of the research climate and infrastructure.

	<u>Expended FY2006</u>		<u>Budgeted FY2007</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 331,745	3.41	\$ 121,125	.80
Other Personnel Costs	858,105	16.58	710,421	12.69
Other Operating Costs	712,363		643,354	
Capital Equipment				
Encumbrances	<u>20,397</u>	<u> </u>	<u> </u>	<u> </u>
Total, Research Support	<u>\$ 1,922,610</u>	<u>19.99</u>	<u>\$ 1,474,900</u>	<u>13.49</u>
<u>Total, Tobacco Endowment Funds</u>	<u>\$ 3,145,416</u>	<u>34.59</u>	<u>\$ 2,837,655</u>	<u>28.72</u>

<u>Method of Finance</u>	<u>2006</u> <u>Amount</u>	<u>2007</u> <u>Amount</u>
Institutional Endowment	\$ 1,266,339	\$ 1,125,000
Permanent Health Fund	1,845,625	1,712,655
Balances brought forward	<u>33,452</u>	<u>00</u>
Total, Method of Finance	<u>\$ 3,145,416</u>	<u>\$ 2,837,655</u>