

The University of Texas Health Science Center at Houston

Tobacco Endowment Funds

FY2008 Budget

Instruction and Operations

Prevention, Education and Health Promotion

The UTHSC Houston has a 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. 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, and mental illness to name a few. Using Tobacco proceeds to fund these programs is 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. 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.

	<u>Expended FY2007</u>		<u>Budgeted FY2008</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 354,192	3.78	\$ 406,900	3.70
Other Personnel Costs	184,437	3.70	157,049	3.40
Other Operating Costs	20,953		159,101	
Encumbrances	<u>1,618</u>	<u> </u>	<u> </u>	<u> </u>
Total, Instruction and Operations	<u>\$ 561,200</u>	<u>7.48</u>	<u>\$ 723,050</u>	<u>7.10</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. 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.

Research Faculty Recruitment and Infrastructure Enhancement

The UTHSC Houston embraces 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 university is devoted to use Tobacco funds to enhance the climate for research by recruiting new research faculty, enhancing staff support and adding special research support expertise, and refurbishing research facilities. The UTHSC Houston has grown in terms of the scope and depth of research accomplished and increases in the number of collaborative research endeavors. 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.

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 FY2007</u>		<u>Budgeted FY2008</u>	
	<u>Amount</u>	<u>FTE's</u>	<u>Amount</u>	<u>FTE's</u>
Faculty Salaries	\$ 432,624	4.15	\$ 251,385	2.10
Other Personnel Costs	1,005,387	18.98	1,364,957	22.38
Other Operating Costs	1,017,332		823,963	
Capital Equipment	55,200		20,000	
Encumbrances	<u>18,290</u>	<u> </u>	<u> </u>	<u> </u>
Total, Research Support	<u>\$ 2,528,833</u>	<u>23.13</u>	<u>\$ 2,460,305</u>	<u>24.48</u>
<u>Total, Tobacco Endowment Funds</u>	<u>\$ 3,090,033</u>	<u>30.61</u>	<u>\$ 3,183,355</u>	<u>31.58</u>

<u>Method of Finance</u>	<u>2007</u> <u>Amount</u>	<u>2008</u> <u>Amount</u>
Institutional Endowment	\$ 1,240,000	\$ 1,277,500
Permanent Health Fund	<u>1,850,033</u>	<u>1,905,855</u>
Total, Method of Finance	<u>\$ 3,090,033</u>	<u>\$ 3,183,355</u>

The Center for Clinical and Translational Sciences was moved from Instruction and Operations to Provide Research Support to more appropriately fit the Center’s function.