

**The University of Texas at El Paso  
State Appropriation**

	<b>For the Years Ended</b>		<b>Change</b>
	<b>August 31, 2017</b>	<b>August 31, 2018</b>	
<b>Method of Finance</b>			
General Revenue	86,129,906	82,960,548	(3,169,358)
Estimated Board Authorized Tuition Increases	2,950,954	3,007,505	56,551
Other E & G	26,204,513	26,963,913	759,400
<b>Subtotal, MOF</b>	<u>115,285,373</u>	<u>112,931,966</u>	<u>(2,353,407)</u>
<b>Other Funds</b>			
License Plate Trust Fund	3,533	132	(3,401)
Permanent Endowment Fund (76th Legislature \$25M)	1,492,500	1,530,000	37,500
<b>Subtotal, Other Funds</b>	<u>1,496,033</u>	<u>1,530,132</u>	<u>34,099</u>
<b>Total, Method of Finance</b>	<u>116,781,406</u>	<u>114,462,098</u>	<u>(2,319,308)</u>
<b>A. Goal: Instruction/Operations</b>			
A.1.1 Strategy: Operations Support	63,059,588	63,785,431	725,843
A.1.2 Strategy: Teaching Experience Supplement	1,827,256	1,784,054	(43,202)
A.1.3 Strategy: Staff Group Insurance Premiums	4,297,663	4,988,900	691,237
A.1.4 Strategy: Workers Compensation Insurance	182,398	175,102	(7,296)
A.1.5 Strategy: Unemployment Compensation Insurance	2,642	2,536	(106)
A.1.6 Strategy: Texas Grants	3,970,512	4,047,405	76,893
<b>Total, Goal A: Instruction/Operations</b>	<u>73,340,059</u>	<u>74,783,428</u>	<u>1,443,369</u>
<b>B. Goal: Infrastructure Support</b>			
B.1.1 Strategy: E&G Space Support	12,855,034	12,589,657	(265,377)
B.1.2 Strategy: Tuition Revenue Bond Retirement	12,707,849	12,707,849	-
<b>Total, Goal B: Infrastructure Support</b>	<u>25,562,883</u>	<u>25,297,506</u>	<u>(265,377)</u>
<b>C. Goal: Special Item Support</b>			
C.1.1 Strategy: El Paso Centennial Museum	80,541	53,614	(26,927)
C.1.2 Strategy: Center for Law and Border Studies	294,297	195,905	(98,392)
C.1.3 Strategy: Pharmacy Extension	3,500,000	2,329,839	(1,170,161)
C.2.1 Strategy: Border Studies Institute	58,016	38,620	(19,396)
C.2.2 Strategy: Environmental Resource Management	154,695	102,976	(51,719)
C.2.3 Strategy: Border Health Research	206,009	137,134	(68,875)
C.3.1 Strategy: Rural Nursing Healthcare	42,464	28,267	(14,197)
C.3.2 Strategy: Manufacture/Materials Management	59,157	26,976	(32,181)
C.3.3 Strategy: Economic/Enterprise Development	566,004	376,771	(189,233)
C.3.4 Strategy: Academic Excellence	77,348	51,488	(25,860)
C.3.5 Strategy: Border Community Health	191,294	127,338	(63,956)
C.3.6 Strategy: US-Mexico Immigration Center	29,430	19,591	(9,839)
C.4.1 Strategy: Institutional Enhancement	3,225,065	2,257,471	(967,594)
<b>Total Goal C: Special Item Support</b>	<u>8,484,320</u>	<u>5,745,990</u>	<u>(2,738,330)</u>
<b>D. Goal: Research Funds</b>			
D.1.1 Strategy: CORE Research Support	7,901,644	7,105,174	(796,470)
<b>Total Goal D: Research Support</b>	<u>7,901,644</u>	<u>7,105,174</u>	<u>(796,470)</u>
<b>E. Goal: Tobacco Funds</b>			
E.1.1 Strategy: Tobacco Earnings - UTEP	1,492,500	1,530,000	37,500
<b>Total Goal E: Tobacco Funds</b>	<u>1,492,500</u>	<u>1,530,000</u>	<u>37,500</u>
<b>Grand Total, The University of Texas at El Paso</b>	<u>116,781,406</u>	<u>114,462,098</u>	<u>(2,319,308)</u>
<b>Employee Benefits</b>			
Retirement	6,954,414	7,895,854	941,440
Group Insurance	16,428,581	12,855,610	(3,572,971)
Social Security	5,572,216	7,329,908	1,757,692
<b>Total Employee Benefits</b>	<u>28,955,211</u>	<u>28,081,372</u>	<u>(873,839)</u>