

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

	For the Years Ended		Change
	August 31, 2019	August 31, 2020	
Method of Finance			
General Revenue	83,055,003	87,763,535	4,708,532
Estimated Board Authorized Tuition Increases	3,007,505	3,184,375	176,870
Other E&G	27,152,167	30,468,445	3,316,278
Subtotal, MOF	<u>113,214,675</u>	<u>121,416,355</u>	<u>8,201,680</u>
Other Funds			
License Plate Trust Fund	132	132	-
Permanent Endowment Fund (76th Legislature \$25M)	1,530,000	1,570,000	40,000
Subtotal, Other Funds	<u>1,530,132</u>	<u>1,570,132</u>	<u>40,000</u>
Total, Method of Finance	<u><u>114,744,807</u></u>	<u><u>122,986,487</u></u>	<u><u>8,241,680</u></u>
A. Goal: Instruction/Operations			
A.1.1 Strategy: Operations Support	63,785,431	69,506,205	5,720,774
A.1.2 Strategy: Teaching Experience Supplement	1,784,054	1,882,004	97,950
A.1.3 Strategy: Staff Group Insurance Premiums	5,216,514	5,694,522	478,008
A.1.4 Strategy: Workers Compensation Insurance	175,102	175,102	-
A.1.5 Strategy: Unemployment Compensation Insurance	2,536	2,536	-
A.1.6 Strategy: Texas Grants	4,102,506	4,267,480	164,974
Total, Goal A: Instruction/Operations	<u>75,066,143</u>	<u>81,527,849</u>	<u>6,461,706</u>
B. Goal: Infrastructure Support			
B.1.1 Strategy: E&G Space Support	12,589,656	13,073,078	483,422
B.1.2 Strategy: Tuition Revenue Bond Retirement	12,707,849	12,707,275	(574)
Total, Goal B: Infrastructure Support	<u>25,297,505</u>	<u>25,780,353</u>	<u>482,848</u>
C. Goal: Special Item Support			
C.1.1 Strategy: El Paso Centennial Museum	53,613	53,614	1
C.1.2 Strategy: Center for Law and Border Studies	195,904	195,905	1
C.1.3 Strategy: Pharmacy Extension	2,329,839	3,246,855	917,016
C.2.1 Strategy: Border Studies Institute	38,619	38,620	1
C.2.2 Strategy: Environmental Resource Management	102,975	102,976	1
C.2.3 Strategy: Border Health Research	137,134	137,134	-
C.3.1 Strategy: Rural Nursing Healthcare	28,266	28,267	1
C.3.2 Strategy: Manufacture/Materials Management	26,976	24,278	(2,698)
C.3.3 Strategy: Economic/Enterprise Development	376,771	376,771	-
C.3.4 Strategy: Academic Excellence	51,488	51,488	-
C.3.5 Strategy: Border Community Health	127,338	127,338	-
C.3.6 Strategy: US-Mexico Immigration Center	19,591	19,591	-
C.4.1 Strategy: Institutional Enhancement	2,257,471	2,257,471	-
Total Goal C: Special Item Support	<u>5,745,985</u>	<u>6,660,308</u>	<u>914,323</u>
D. Goal: Research Funds			
D.1.1 Strategy: CORE Research Support	7,105,174	7,447,977	342,803
Total Goal D: Research Support	<u>7,105,174</u>	<u>7,447,977</u>	<u>342,803</u>
E. Goal: Tobacco Funds			
E.1.1 Strategy: Tobacco Earnings - UTEP	1,530,000	1,570,000	40,000
Total Goal E: Tobacco Funds	<u>1,530,000</u>	<u>1,570,000</u>	<u>40,000</u>
Grand Total, The University of Texas at El Paso	<u><u>114,744,807</u></u>	<u><u>122,986,487</u></u>	<u><u>8,241,680</u></u>
Employee Benefits			
Retirement	7,911,596	6,444,953	(1,466,643)
Group Insurance	13,442,134	14,390,413	948,279
Social Security	7,550,621	7,817,104	266,483
Total Employee Benefits	<u>28,904,351</u>	<u>28,652,470</u>	<u>(251,881)</u>