

General Institutional Accounts 2017 – 2018 Proposed Operating Budget
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General Institutional				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	333,189	333,189	-	0.0%
Fringe Benefits*	4,283,993	5,405,458	1,121,465	26.2%
Total Labor ²	4,617,182	5,738,647	1,121,465	24.3%
Non-Labor	32,103,871	30,935,767	(1,168,104)	-3.6%
Capital	1,507,837	1,507,837	-	0.0%
Technology & Telecommunications Usage ¹	3,992,592	3,947,583	(45,009)	-1.1%
Total Non-Labor	37,604,300	36,391,187	(1,213,113)	-3.2%
Total Expenses before Overlays	42,221,482	42,129,834	(91,648)	-0.2%
Total Expenses with Overlays	42,221,482	42,129,834	(91,648)	-0.2%
¹ All DSO Technology & Telecommunications Usage charged to General Institutional				
² Labor includes Federal and Texas Workstudy; Fringe Benefits pool				

General Institutional Expense Items	FY17 Apprv'd	FY18 Proposed	\$ Chng	% Chng	Notes / Descriptions
Revenue Bond Debt	10.5	10.5	-	0.0%	
Retiree Health & Retirement Benefits	4.3	5.4	1.1	26.4%	Payments to ERS & TRS/ORP
Texas Public Education Grant (TPEG)	5.5	5.2	(0.3)	-6.2%	Based on Tuition & Fee Revenue (6%, mandated by state)
Veterans Assistance Center	4.5	4.1	(0.4)	-8.8%	Appropriated funds reduced \$391,600 from the 85th legislature over the 84th legislature
Bexar Co - Appraisal & Collecting	2.8	2.8	-	0.0%	
Technology & Communications Usage	4.0	3.9	(0.0)	-1.1%	All DSO charged to Gen. Institutional
Property & Casualty Insurance	1.3	1.3	-	0.0%	
Enterprise Expense	1.6	1.6	0.0	0.4%	Audit Fees, Collection Agency Fees, Armored Car, Bank Service Charges, Credit Card Fees
Bad Debt	1.0	1.0	-	0.0%	
State Energy Conservation Office (SECO)	1.3	1.3	-	0.0%	
All Other	5.6	5.1	(0.4)	-8.0%	Scholarships, SARA, Multi-year work study, Staff Council/Unified Staff Council, Other
TOTAL GENERAL INSTITUTIONAL EXPENSES	\$42.2	\$42.1	(\$0.1)	-0.2%	

Compiled by Finance based on Banner Budget Distribution made by VC and Chancellor; with total matching Funding allocation.