

General Institutional Accounts 2016 – 2017 Proposed Operating Budget
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General Institutional				
	FY16 Approved	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	386,298	333,189	(53,109)	-13.7%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	6,027,035	4,277,739	(1,749,296)	-29.0%
Total Labor²	6,413,333	4,610,928	(1,802,405)	-28.1%
Non-Labor	28,775,727	31,964,032	3,188,305	11.1%
Capital	1,519,847	1,507,837	(12,010)	-0.8%
Technology & Telecommunications Usage ¹	2,862,010	3,955,152	1,093,142	38.2%
Total Non-Labor	33,157,584	37,427,021	4,269,437	12.9%
Total Expenses before Overlays	39,570,917	42,037,949	2,467,032	6.2%
Vacancy Credit (Incl. Fringe Benefits)		-	-	0.0%
Compensation Adjustment (Incl. Fringe Benefits)		-	-	
Total Expenses with Overlays	39,570,917	42,037,949	2,467,032	6.2%
<i>*Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
<i>¹ All DSO Technology & Telecommunications Usage charged to General Institutional</i>				
<i>² Labor includes Federal and Texas Workstudy; Fringe Benefits pool</i>				

General Institutional Expense Items	FY16 Apprv'd	FY17 Request	\$ Chng	% Chng	Notes / Descriptions
Revenue Bond Debt	7.1	10.5	3.4	47.8%	Additional Debt Service
Retiree Health & Retirement Benefits	6.0	4.3	(1.7)	-29.0%	Payments to ERS & TRS/ORP
Texas Public Education Grant (TPEG)	5.2	5.5	0.3	6.2%	Based on Tuition & Fee Revenue (6%, mandated by state)
Veterans Assistance Center	4.5	4.5	-	0.0%	Appropriated funds from the 84th legislature
Bexar Co - Appraisal & Collecting	2.8	2.8	-	0.0%	
Technology & Communications Usage	2.9	4.0	1.1	38.2%	All DSO charged to Gen. Institutional
Property & Casualty Insurance	1.6	1.3	(0.3)	-17.9%	
Enterprise Expense	1.5	1.6	0.1	7.7%	Audit Fees, Collection Agency Fees, Armored Car, Bank Service Charges, Credit Card Fees
Bad Debt	1.4	1.0	(0.4)	-28.6%	
State Energy Conservation Office (SECO)	1.3	1.3	(0.0)	-0.9%	
All Other	5.4	5.4	0.0	0.0%	Scholarships, SARA, Multi-year work study, Staff Council/Unified Staff Council, Other
TOTAL GENERAL INSTITUTIONAL EXPENSES	\$39.6	\$42.0	\$2.5	6.2%	

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