General Institutional Accounts 2018 – 2019 Approved Operating Budget
Prepared and Presented by Dr. Diane Snyder, Vice Chancellor for Finance & Admin.

General Institutional	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	713,045	713,045	-	0.0%
Fringe Benefits*	5,025,602	4,873,125	(152,477)	-3.0%
Total Labor [2]	**5,738,647**	**5,586,170**	**(152,477)**	**-2.7%**
Non-Labor	30,928,321	34,236,476	3,308,155	10.7%
Capital	1,507,837	1,507,837	-	0.0%
Technology & Telecommunications Usage[1]	3,947,583	3,992,762	45,179	1.1%
Total Non-Labor	**36,383,741**	**39,737,075**	**3,353,334**	**9.2%**
Total Expenses before Overlays	**42,122,388**	**45,323,245**	**3,200,857**	**7.6%**
Total Expenses with Overlays	**42,122,388**	**45,323,245**	**3,200,857**	**7.6%**

[1] *All DSO Technology & Telecommunications Usage charged to General Institutional*
[2] *Labor includes Federal and Texas Workstudy; Fringe Benefits pool*

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

General Institutional Expense Items	FY18 Approved	FY19 Proposed	$ Chng	% Chng	Notes / Descriptions
Revenue Bond Debt	10.5	10.5	-	0.0%	
Retiree Health & Retirement Benefits	5.0	4.7	(0.3)	-5.4%	Payments to ERS & TRS/ORP
Texas Public Education Grant (TPEG)	5.2	5.5	0.4	7.1%	Based on Tuition & Fee Revenue (6%,mandated by state)
Veterans Assistance Center	4.1	4.1	-	0.0%	Appropriated funds reduced $391,600 from the 85th legislature over the 84th legislature
Bexar Co - Appraisal & Collecting	2.8	2.9	0.1	3.6%	
Technology & Communications Usage	3.9	4.0	0.0	1.1%	All DSO charged to Gen. Institutional
Property & Casualty Insurance	1.3	1.3	-	0.0%	
Enterprise Expense	1.6	1.7	0.1	3.2%	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	0.0%	
Move to DSO Bldg	-	3.0	3.0	100.0%	DSO Bldg Move ($2M)+ IT DSO move ($1M) - One time expense
All Other	5.5	5.4	(0.1)	-1.7%	Scholarships, SARA, Multi-year work study, Staff Council/Unified Staff Council, Other
TOTAL GENERAL INSTITUTIONAL EXPENSES	**$42.1**	**$45.3**	**3.2**	**7.6%**	