

TSTC Operating Budget FY 18 - Fort Bend County

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1120	Financial & Admin Services	187,764					187,764
	2020	Institutional Admin	178,808					178,808
	2045	Enrollment Mgmt Admin	144,072					144,072
	2091	Student Accounting	36,000					36,000
	2110	HOD-Operating	42,000					42,000
	2192	Procurement Admin	36,000					36,000
	2300	Student Services	29,088					29,088
	2320	Student Development	34,088					34,088
	2999	Campus Reserve		30,000				30,000
	3060	Mail Service		2,500				2,500
	3110	Student Success	94,303					94,303
	3120	Admissions	227,684					227,684
	3140	Financial Aid Admin	33,936					33,936
	3150	Career Services	43,524					43,524
	3210	Recruitment	180,372					180,372
	3400	Professional Development	48,000					48,000
	5010	Instructional Suppor	94,524					94,524
	5032	IT Support Operations	79,056					79,056
	5050	Dual Enrollment Operations	52,080					52,080
	5060	Curriculum	173,232					173,232
5081	Adjuncts	80,000					80,000	
5083	Instructional Vacancies	252,864					252,864	
5119	Online Learning	181,524					181,524	

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E&G	5125	Instructional Tutoring	8,140					8,140
	5134	First Yr Seminar	56,522					56,522
	5450	Electrical Lineworker Program	152,022					152,022
	5519	Precision Machining	109,632					109,632
	5523	Welding Programs	372,148					372,148
	5528	Telecommunications Tech	57,780					57,780
	5611	Air Cond & Refrig Prog	106,008					106,008
	5616	Diesel	258,084					258,084
	5618	Industrial Systems/Eng	146,232					146,232
	5716	Environ Health & Safety	48,000					48,000
	5807	Cyber Security	177,012					177,012
	5966	HEAF-Melpp		1,172,944				1,172,944
	8040	Administrative Services	148,084					148,084
	8060	Physical Plant	40,048	100,000				140,048
	9010	Building Maintenance	55,000	31,700				86,700
	10010	Custodial Service	53,908	12,000				65,908
	11010	Grounds Maintenance		34,000				34,000
	12010	Purchased Utilities		206,000				206,000
	12060	Insurance		20,000				20,000
	13008	Institutional Scholarships		4,732				4,732
	13009	Chancellor TX Success Scholars		137,166				137,166
	19110	Group Insurance Gen Revenue				474,270		474,270
	19120	Group Insurance 237				13,098		13,098

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E&G	19170	ERS 1% Fd 1				23,124		23,124
	19180	ERS 1% Fd 237				500		500
	19320	Fica Match 91142 Fd 237				7,717		7,717
	19520	Orp 6.6% Fd237				2,171		2,171
	19620	Trs 6.8% Fd237				4,011		4,011
	19710	Tec Unempl Gr				1,000		1,000
	19720	Tec Unempl 237				6,000		6,000
	19810	Worker's Comp Gr		1,500				1,500
	19820	Worker's Comp 237		100				100
		Total		4,017,539	1,752,642		531,891	
DT/ Local	30110	DT-Student Success		2,100			300	2,400
	30130	DT-Registrar		1,950				1,950
	30140	Tpeg Resident		206,386				206,386
	30210	DT-Recruitment		35,325			5,000	40,325
	30290	DT-Counseling, Disabil & Healt	36,279	2,600			300	39,179
	31030	Guidance Exam Serv		3,200			600	3,800
	31031	College Student Inventory (CSI		3,000				3,000
	31400	DT-Financial Aid Admin		3,475			750	4,225
	31630	DT-HOD-Operating		9,000			5,050	14,050
	31650	DT-Instruc Admin-Std Learning		9,200			15,000	24,200
	31790	DT-Maintenance & Custodial		1,200				1,200
	31850	DT-Institutional Admin	7,200	27,200		5,472	7,500	47,372
	32011	DT-Purchased Utilities		35,600				35,600

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DT/ Local	32020	DT-Student Accounting		6,260			2,200	8,460	
	32060	DT-Admissions		8,749			8,296	17,045	
	32092	DT-Purchasing					5,000	5,000	
	32140	DT-Student Graduation		26,350				26,350	
	32300	DT-Student Services		1,200			300	1,500	
	32330	DT-Dean of Students		2,250			800	3,050	
	32911	DT-VA Programs		10,880			1,000	11,880	
	33015	DT-Creative Services		585,000			5,000	590,000	
	33016	DT-Compliance					2,000	2,000	
	34075	DT-Central Comm Instr		22,200				22,200	
	34077	DT-Central Comm Stud Svcs		15,500				15,500	
	34078	DT-Central Comm Opr & Mnt		8,000				8,000	
	34080	DT-Central Comm Designated		35,000				35,000	
	34082	DT-Equipment Leases		20,000				20,000	
	34271	DT-Safety		6,300				6,300	
	34281	DT-Student Life		7,400				7,400	
	34472	DT-Employee Engagement		3,600				3,600	
	34490	DT-Career Services		5,750			5,000	10,750	
	34540	CC Workforce Development	110,579	27,675			33,334	4,800	176,388
	35052	DT-Dual Credit Special Project	5,000	6,760				5,000	16,760
	35119	DT-Online Learning		80,618					80,618
	35125	DT-Instructional Tutoring		400					400
	35134	DT-First Yr Seminar		200					200

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DT/ Local	35450	DT-Electrical Lineworker Progr		20,100			2,500	22,600	
	35510	DT-College Police		26,000				26,000	
	35515	DT-Electrical Power & Control		7,000				7,000	
	35519	DT-Precision Machining		50,500			500	51,000	
	35523	DT-Welding Programs		90,100	11,300		1,000	102,400	
	35528	DT-Telecommunications Tech		1,000				1,000	
	35560	DT-Robotics Technology		33,380			2,500	35,880	
	35611	DT-Air Cond & Refrig Programs		23,650	24,600		1,000	49,250	
	35616	DT-Diesel		24,980			2,500	27,480	
	35618	DT-Industrial Systems/Eng		34,219	18,710		1,000	53,929	
	35716	DT-Environ Health & Safety		7,517			2,847	10,364	
	35807	DT-Cyber Security		43,722				43,722	
	35975	DT-Outreach		600				600	
	36041	DT-FBC Facilities		0			0	0	
	36130	DT-Skills USA			10,556		6,000	16,556	
	36150	DT-Access & Learning Accom			2,100			2,100	
	36460	DT-Student Orientation			5,570		250	5,820	
	36480	DT-Student Government			4,000		750	4,750	
	37060	DT-Curriculum			4,365		1,000	5,365	
	37104	DT-Field Development	105,720	5,300			40,174	2,600	153,794
	37108	DT-Marketing			700				700
	37113	DT-Communications						15,000	15,000
37710	DT-Library			37,627				37,627	

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DT/ Local	38030	DT-Motor Pool		24,700				24,700
	38060	DT-Physical Plant					12,500	12,500
	Total		264,778	1,678,014	54,610	78,980	125,843	2,202,225
Auxiliary	41040	Food Service	47,952	36,173			2,500	86,625
	41045	Food Service Profit		875				875
	41320	Bookstore	51,939	4,461			1,500	57,900
	41325	Bookstore Profit		2,100				2,100
	Total		99,891	43,609			4,000	147,500
Restricted	61311	CB-Tx Educ Opportunity Grant		150,000				150,000
	65157	Seog					30,000	30,000
	65355	College Work-Study		15,000				15,000
	65857	Pell Grants		1,025,000				1,025,000
	Total			1,190,000			30,000	1,220,000
Plant	81525	Trb FBC Bldg II			700,000			700,000
	83021	Trb Debt Svc unfunded		0				0
	83023	Trb Debt Svc Series 16		972,044				972,044
	Total			972,044	700,000			1,672,044
Grand Total			4,382,208	5,636,309	754,610	610,871	159,843	11,543,841