

**TSTC Operating Budget FY20- Fort Bend County**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	01090	Enterprise Risk Management	64,224					64,224	
		02020	Institutional Admin	183,636					183,636	
		02058	Transition Center Admin	49,008					49,008	
		02091	Student Accounting	38,760					38,760	
		02110	HOD-Operating	58,224					58,224	
		02120	Inventory Control	34,824					34,824	
		02300	Student Services	24,840					24,840	
		02320	Student Development	34,328					34,328	
		03055	Retention	50,208					50,208	
		03110	Student Resource Center	155,160					155,160	
		03120	Admissions	231,116					231,116	
		03150	Career Services	45,852					45,852	
		03210	Recruitment	244,608					244,608	
		03285	Strategic Planning	51,800					51,800	
		03400	Professional Development	53,484					53,484	
		05005	Campus Academic Mgmt	84,684					84,684	
		05010	Instructional Suppor	33,888					33,888	
		05032	IT Support Operations	43,128					43,128	
		05034	IT Solutions Management	88,368					88,368	
		05036	IT Onsite Support	36,768					36,768	
		05050	Dual Enrollment Operations	89,088					89,088	
		05060	Curriculum	148,896				1,498	150,394	
		05081	Adjuncts	65,100					65,100	
		05083	Instructional Vacancies	165,000					165,000	
		05085	Overload Pay	100,000					100,000	
		05119	Online Learning	180,164					180,164	
		05125	Instructional Tutoring	47,980					47,980	
		05134	First Yr Seminar	52,536					52,536	
		05450	Electrical Lineworker Program	231,408					231,408	
		05515	Electrical Power & Control	203,772					203,772	
		05519	Precision Machining	64,392					64,392	
		05523	Welding Programs	407,784					407,784	
		05525	Electronics Core	51,000					51,000	
		05560	Robotics Technology	76,020					76,020	
		05611	Air Cond & Refrig Prog	213,420					213,420	
		05616	Diesel	206,760					206,760	
		05618	Industrial Systems/Eng	149,784					149,784	
		05716	Environ Health & Safety	51,504					51,504	
		05807	Cyber Security	207,348					207,348	
		05961	Melpp			1,760,573				1,760,573
		05991	Reserves-Comp-Faculty	150,000						150,000
		05992	Reserves-Comp-Staff	588,750						588,750
		08020	Safety	51,744						51,744
		08060	Physical Plant	40,288						40,288
		09010	Building Maintenance	106,968						106,968
		10010	Custodial Service	81,040						81,040
		19110	Group Insurance Gen Revenue					451,454		451,454
19120	Group Insurance 237					31,623		31,623		
19129	Unfunded 237 Ins Active					18,236		18,236		
19130	Group Insurance Retiree					7,204		7,204		
19140	Retiree Grp Ins 237					461		461		
19170	ERS 1% Fd 1					28,498		28,498		
19180	ERS 1% Fd 237					855		855		
19320	Fica Match 91142 Fd 237					350,930		350,930		
19520	Orp 6.6% Fd237					63,892		63,892		
19620	Trs 6.8% Fd237					234,616		234,616		
19710	Tec Unempl Gr					1,060		1,060		
19720	Tec Unempl 237					247		247		
19810	Worker's Comp Gr			11,200				11,200		
19820	Worker's Comp 237			448				448		
	<b>Total</b>			<b>5,337,654</b>	<b>1,772,221</b>		<b>1,190,574</b>		<b>8,300,449</b>	
3	Designated	30060	DT-Mail Service		800				800	

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30110	DT-Student Resource Center		8,100			1,000	9,100
		30130	DT-Registrar		475				475
		30140	Tpeg Resident		390,298				390,298
		30160	DT-Institutional Scholarships		6,000				6,000
		30210	DT-Recruitment		24,000			3,000	27,000
		30290	DT-Counseling, Disabil & Healt		2,800			250	3,050
		31010	DT-Grounds Maintenance		48,650				48,650
		31030	Guidance Exam Serv		3,850			500	4,350
		31180	DT-Enrollment Management		7,200			4,000	11,200
		31400	DT-Financial Aid Admin		4,039				4,039
		31630	DT-HOD-Operating		12,500				12,500
		31790	DT-Maintenance & Custodial		9,000				9,000
		31850	DT-Institutional Admin	7,200	36,224		1,253	7,125	51,802
		32011	DT-Purchased Utilities		238,000				238,000
		32020	DT-Student Accounting		1,268			1,026	2,294
		32051	DT-Materials Management		1,725			700	2,425
		32060	DT-Admissions		5,100			2,700	7,800
		32061	DT-Insurance		44,375				44,375
		32137	CC NCCER Training		7,200				7,200
		32140	DT-Student Graduation		16,872				16,872
		32330	DT-Dean of Students		2,200			1,250	3,450
		32911	DT-VA Programs		2,800			1,500	4,300
		33003	DT-Capacity Scholarships		20,000				20,000
		33009	DT-Chancellor TX Success Schol		65,000				65,000
		33015	DT-Creative Services		429,100			4,750	433,850
		33016	DT-Compliance					1,900	1,900
		33231	DT-Counseling		2,450				2,450
		33314	DT-SACS Accreditation		8,048			3,000	11,048
		33696	DT - IT Budget Reserve			400,050			400,050
		34078	DT-Central Comm Opr & Mnt		38,500				38,500
		34082	DT-Equipment Leases		14,146				14,146
		34180	CC Continuing Education		10,000			2,500	12,500
		34271	DT-Safety		5,500				5,500
		34281	DT-Student Life		9,000			500	9,500
		34317	CC Workforce Training Admin		12,080			7,500	19,580
		34471	DT-Employee Recognition		500				500
		34490	DT-Career Services		10,843			4,750	15,593
		34540	CC Workforce Development	103,992			34,632		138,624
		34605	CC Transportation Training Ctr		22,500			5,500	28,000
		35005	DT-Campus Academic Mgmt		2,500			1,000	3,500
		35119	DT-Online Learning		21,731			1,500	23,231
		35125	DT-Instructional Tutoring		380				380
		35134	DT-First Yr Seminar		1,795				1,795
		35325	DT-Quality Enhancement Plan		2,762			1,360	4,122
		35450	DT-Electrical Lineworker Progr		24,499			4,375	28,874
		35510	DT-College Police		38,000				38,000
		35515	DT-Electrical Power & Control		13,300				13,300
		35519	DT-Precision Machining		33,807				33,807
		35523	DT-Welding Programs		96,170			5,062	101,232
		35560	DT-Robotics Technology		18,094			2,375	20,469
		35611	DT-Air Cond & Refrig Programs		22,750			2,500	25,250
		35616	DT-Diesel		22,000			1,500	23,500
		35618	DT-Industrial Systems/Eng		22,500			1,000	23,500
		35716	DT-Environ Health & Safety		8,595			2,073	10,668
		35807	DT-Cyber Security		42,069			3,400	45,469
		35823	Business Office Fees		9,012				9,012
		35971	DT-Dual Enrollment Instruction	4,500	5,764		685	3,500	14,449
		35992	DT-Reserves-Comp-Staff	11,250					11,250
		36031	DT-Equip-Instructional Admin		150,000				150,000
		36040	DT-Facilities		12,000				12,000
		36130	DT-Skills USA		3,980			3,097	7,077
		36150	DT-Access & Learning Accom		3,250			500	3,750

**TSTC Operating Budget FY20- Fort Bend County**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	36460	DT-Student Orientation		4,500			240	4,740
		36480	DT-Student Government		4,590			750	5,340
		37060	DT-Curriculum		200			800	1,000
		37104	DT-Field Development	105,960	4,000		32,978	1,000	143,938
		37109	DT-Enterprise Risk Management		4,000			4,748	8,748
		37113	DT-Communications					14,250	14,250
		37118	DT-Advancement Ops		80,000				80,000
		37710	DT-Library		29,022				29,022
		37716	EHS Certifications		50				50
		38030	DT-Motor Pool		48,605				48,605
		38050	DT-IT Operating-Maintenance		11,900				11,900
		38060	DT-Physical Plant		1,000			10,740	11,740
		39010	DT-Building Maintenance		105,610				105,610
		39011	DT-Plumbing		5,000				5,000
		39012	DT-Hvac/Electrical		52,000				52,000
	<b>Total</b>			<b>232,902</b>	<b>2,426,578</b>	<b>400,050</b>	<b>69,548</b>	<b>119,221</b>	<b>3,248,299</b>
4	Auxilliary	41040	Food Service	56,280	35,685		25,064	350	117,379
		41320	Bookstore	38,640	30,020		20,575	650	89,885
		<b>Total</b>		<b>94,920</b>	<b>65,705</b>		<b>45,639</b>	<b>1,000</b>	<b>207,264</b>
6	Restricted	61311	CB-Tx Educ Opportunity Grant		199,532				199,532
		65157	Seog		16,500				16,500
		65857	Pell Grants		1,176,000				1,176,000
		<b>Total</b>			<b>1,392,032</b>				<b>1,392,032</b>
8	Plant	81525	Trb FBC Bldg II		76,790				76,790
		82650	Heaf-Deferred Maintenance		20,000				20,000
		83023	Trb Debt Svc Series 16		974,444				974,444
		83215	Lease Purchase Obligations		192,165	720,336			912,501
		<b>Total</b>			<b>1,263,399</b>	<b>720,336</b>			<b>1,983,735</b>
<b>Grand Total</b>			<b>5,665,476</b>	<b>6,919,935</b>	<b>1,120,386</b>	<b>1,305,761</b>	<b>120,221</b>	<b>15,131,779</b>	