

TSTC Operating Budget FY2022 Ft. Bend County

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01090	Enterprise Risk Management	67,332					67,332
		01985	Misc Benefits	130,000					130,000
		02020	Institutional Admin	198,036					198,036
		02050	Enrollment Management	60,464					60,464
		02058	Transition Center Admin	49,248					49,248
		02091	Student Accounting	41,124					41,124
		02110	HOD-Operating	159,324					159,324
		02120	Inventory Control	35,684					35,684
		02300	Student Services	27,516					27,516
		03015	Creative Services		354,900				354,900
		03055	Retention	47,724					47,724
		03110	Student Resource Center	141,044					141,044
		03120	Enrollment Center	203,244					203,244
		03150	Career Services	48,936					48,936
		03210	Recruitment	181,080					181,080
		03231	Counseling	55,008					55,008
		03285	Strategic Planning	55,016					55,016
		05005	Campus Academic Mgmt	89,508					89,508
		05010	Instructional Suppor	38,328					38,328
		05015	CB-Tx College Workstudy	3,182					3,182
		05034	IT Solutions Management	57,048					57,048
		05036	IT Onsite Support	37,248					37,248
		05050	Dual Enrollment Operations	40,788					40,788
		05058	IT ERP		400,050				400,050
		05060	Curriculum	123,264			1,587		124,851
		05083	Instructional Vacancies	522,000					522,000
		05119	Online Learning	87,584					87,584
		05125	Instructional Tutoring	8,140					8,140
		05134	First Yr Seminar	52,536					52,536
		05325	Quality Enhancement Plan	36,072					36,072
		05450	Electrical Lineworker Program	261,996					261,996
		05515	Electrical Power & Control	214,752					214,752
		05519	Precision Machining	125,028					125,028
		05523	Welding Programs	683,136			1,437		684,573

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1	E & G	05525	Electronics Core	51,000					51,000
		05560	Robotics Technology	78,420					78,420
		05611	Air Cond & Refrig Prog	254,944					254,944
		05616	Diesel	278,244					278,244
		05618	Industrial Systems/Eng	152,184					152,184
		05727	Occupational Safety	115,908					115,908
		05807	OL Cyber Security	216,180					216,180
		05961	Melpp		939,092				939,092
		05983	Salary Savings	509,280					509,280
		06027	PBE Admin	166,020					166,020
		06031	Equipment-Instructional Admin		10,000	50,000			60,000
		08060	Physical Plant	45,088					45,088
		08080	Central Comm-Plant		88,000				88,000
		09010	Building Maintenance	66,108					66,108
		10010	Custodial Service	56,008			4,366		60,374
		12010	Purchased Utilities		225,000				225,000
		12060	Insurance		60,000				60,000
		19110	Group Insurance Gen Revenue				451,454		451,454
		19120	Group Insurance 237				31,000		31,000
		19129	Unfunded 237 Ins Active				20,000		20,000
		19130	Group Insurance Retiree				7,000		7,000
		19170	ERS 1% Fd 1				28,498		28,498
		19311	Fica Match 91142 Fd 1				202,411		202,411
		19315	Fica Match 91142 Fd 1				34,507		34,507
		19316	Fica Match 91142 Fd 1				50,237		50,237
		19317	Fica Match 91142 Fd 1				39,089		39,089
		19318	Fica Match 91142 Fd 1				12,201		12,201
		19511	Orp 6.6% Gen Rev				15,835		15,835
		19515	Orp 6.6% Gen Rev				5,517		5,517
		19517	Orp 6.6% Gen Rev				9,765		9,765
		19611	Trs 6.8% Gen Rev				162,648		162,648
		19615	Trs 6.8% Gen Rev				27,478		27,478
		19616	Trs 6.8% Gen Rev				52,522		52,522
		19617	Trs 6.8% Gen Rev				27,381		27,381

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1	E & G	19618	Trs 6.8% Gen Rev				10,491		10,491	
		19710	Tec Unempl Gr				1,300		1,300	
		19810	Worker's Comp Gr		11,200				11,200	
		19820	Worker's Comp 237		448				448	
	Total			5,870,774	2,088,690	50,000	1,196,724		9,206,188	
3	Designated	30060	DT-Mail Service		800				800	
		30110	DT-Student Resource Center		3,850			1,000	4,850	
		30130	DT-Registrar		250				250	
		30140	Tpeg Resident		200,000				200,000	
		30160	DT-Institutional Scholarships		26,000				26,000	
		30170	Set Aside Grants		62,000				62,000	
		30210	DT-Recruitment		19,734			3,200	22,934	
		30211	DT-Recruitment Veterans		2,800			1,200	4,000	
		30290	DT-Counseling, Disabil & Healt		5,760				5,760	
		31010	DT-Grounds Maintenance		77,088				77,088	
		31030	Guidance Exam Serv		3,260			500	3,760	
		31180	DT-Enrollment Management		14,425			1,500	15,925	
		31216	DT-Property Leases		18,172				18,172	
		31400	DT-Financial Aid Admin		3,000				3,000	
		31630	DT-HOD-Operating	12,500	3,750				16,250	
		31790	DT-Maintenance & Custodial		15,000				15,000	
		31850	DT-Institutional Admin	7,200	34,077			1,500	4,600	47,377
		31985	DT-Misc Benefits	10,000						10,000
		32011	DT-Purchased Utilities		13,000					13,000
		32020	DT-Student Accounting		1,268				1,026	2,294
		32051	DT-Materials Management		1,300				700	2,000
		32060	DT-Admissions		3,450				1,000	4,450
		32080	Recruitment	56,208				19,500		75,708
		32140	DT-Student Graduation		47,187					47,187
		32330	DT-Dean of Students		2,100				500	2,600
		32911	DT-VA Programs		2,190				300	2,490
		33003	DT-Capacity Scholarships		5,000					5,000
33009	DT-Chancellor TX Success Schol		75,000					75,000		
33015	DT-Creative Services		24,200				4,000	28,200		

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3	Designated	33016	DT-Compliance					1,900	1,900
		33231	DT-Counseling		1,150			500	1,650
		34082	DT-Equipment Leases		14,146				14,146
		34180	CC Continuing Education		5,000			1,500	6,500
		34271	DT-Safety	2,400	6,000			3,500	11,900
		34281	DT-Student Life		9,600				9,600
		34471	DT-Employee Recognition		500				500
		34490	DT-Career Services		9,541			2,280	11,821
		34540	CC Workforce Development	480	10,000		20,444	12,000	42,924
		34605	CC Transportation Training Ctr		35,000			5,000	40,000
		35119	DT-Online Learning		15,603			4,400	20,003
		35125	DT-Instructional Tutoring		1,672				1,672
		35134	DT-First Yr Seminar		440				440
		35325	DT-Quality Enhancement Plan		4,860			1,088	5,948
		35450	DT-Electrical Lineworker Progr		27,559			3,500	31,059
		35510	DT-College Police		46,000				46,000
		35515	DT-Electrical Power & Control		11,704				11,704
		35519	DT-Precision Machining		33,217			500	33,717
		35523	DT-Welding Programs		84,629			4,049	88,678
		35560	DT-Robotics Technology		15,923			1,900	17,823
		35611	DT-Air Cond & Refrig Programs		20,020			2,000	22,020
		35616	DT-Diesel		19,360			1,200	20,560
		35618	DT-Industrial Systems/Eng		19,500			1,000	20,500
		35727	DT-Occupational Safety		10,560			4,894	15,454
		35807	DT-OL Cyber Security		37,021			2,720	39,741
		35971	DT-Dual Enrollment Instruction	8,000	5,072		2,000	2,800	17,872
		36040	DT-Facilities		12,000				12,000
		36130	DT-Skills USA	3,600	3,980		1,500	3,097	12,177
		36150	DT-Access & Learning Accom		31,646			500	32,146
		36460	DT-Student Orientation		1,500				1,500
		36480	DT-Student Government		4,131				4,131
		37060	DT-Curriculum		200			700	900
		37104	DT-Field Development	112,500	4,000		35,000	1,000	152,500
		37109	DT-Enterprise Risk Management		3,200			4,748	7,948

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3	Designated	37113	DT-Communications					11,250	11,250
		37118	DT-Advancement Ops		9,500				9,500
		37198	DT-Budget Reserve	55,000					55,000
		37710	DT-Library		25,540				25,540
		38030	DT-Motor Pool		5,650				5,650
		38032	DT-Fleet Lease Vehicles		35,055				35,055
		38034	DT-Low Speed Vehicles (MP)		946				946
		38050	DT-IT Operating-Maintenance		11,900				11,900
		38060	DT-Physical Plant		900			10,740	11,640
		39010	DT-Building Maintenance		42,610				42,610
		39011	DT-Plumbing		5,000				5,000
		39012	DT-Hvac/Electrical		67,000				67,000
	Total			267,888	1,373,496		79,944	108,292	1,829,620
4	Auxilliary	41040	Food Service	15,000	38,300		7,000		60,300
		41320	Bookstore	39,252	30,900		20,000		90,152
		Total		54,252	69,200		27,000		150,452
6	Restricted	61311	CB-Tx Educ Opportunity Grant		180,000				180,000
		65157	Seog		30,000				30,000
		65355	College Work-Study	10,000					10,000
		65857	Pell Grants		1,000,000				1,000,000
		Total		10,000	1,210,000				1,220,000
8	Plant	82651	Facility Repairs/Renovations		57,822				57,822
		83023	Trb Debt Svc Series 16		972,469				972,469
		83090	RFS Series 2020 Debt Svc		591,804				591,804
		83215	Lease Purchase Obligations		192,165	720,336			912,501
		Total			1,814,260	720,336			2,534,596
Grand Total				6,202,914	6,555,646	770,336	1,303,668	108,292	14,940,856