

**TSTC Operating Budget FY19- Fort Bend County**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01120	Financial & Admin Services	210,388					210,388
		02020	Institutional Admin	179,328					179,328
		02091	Student Accounting	36,240					36,240
		02092	Purchasing	33,912					33,912
		02110	HOD-Operating	54,000					54,000
		02300	Student Services	24,840					24,840
		02320	Student Development	33,288					33,288
		03060	Mail Service		2,375				2,375
		03110	Student Success	80,496					80,496
		03120	Admissions	229,792					229,792
		03140	Financial Aid Admin	34,176					34,176
		03150	Career Services	43,524					43,524
		03210	Recruitment	243,364					243,364
		03270	SACS Accreditation	185,120					185,120
		03285	Strategic Planning	51,600					51,600
		03320	Innovation	58,764					58,764
		03400	Professional Development	53,424					53,424
		05005	Campus Academic Mgmt	84,684					84,684
		05010	Instructional Suppor	31,740					31,740
		05032	IT Support Operations	79,276					79,276
		05033	IT Program Development	53,412					53,412
		05037	IT-Risk Management	29,400					29,400
		05050	Dual Enrollment Operations	95,260					95,260
		05060	Curriculum	172,656			1,496		174,152
		05081	Adjuncts	45,000					45,000
		05119	Online Learning	179,844					179,844
		05125	Instructional Tutoring	48,960					48,960
		05134	First Yr Seminar	50,412					50,412
		05450	Electrical Lineworker Program	152,016					152,016
		05515	Electrical Power & Control	151,224					151,224
		05519	Precision Machining	126,708					126,708
		05523	Welding Programs	382,248					382,248
		05560	Robotics Technology	68,016					68,016
		05611	Air Cond & Refrig Prog	164,808					164,808
		05616	Diesel	262,284					262,284
		05618	Industrial Systems/Eng	144,228					144,228
		05716	Environ Health & Safety	48,000					48,000
		05807	Cyber Security	196,212					196,212
		05900	Heaf-Capital Equipment		55,000				55,000
		05966	Heaf-Melpp		1,427,205				1,427,205
		06010	Instructional Admin	144,312					144,312
		08040	Administrative Services	131,504					131,504
		08060	Physical Plant	40,248					40,248
		09010	Building Maintenance	58,748					58,748
		10010	Custodial Service	51,816	11,400				63,216
		11010	Grounds Maintenance		9,500				9,500
		12010	Purchased Utilities		57,100				57,100
		12060	Insurance		19,000				19,000
		19110	Group Insurance Gen Revenue				462,103		462,103
		19120	Group Insurance 237				28,234		28,234
		19129	Unfunded 237 Ins Active				16,282		16,282
		19130	Group Insurance Retiree				7,373		7,373
		19140	Retiree Grp Ins 237				411		411
		19170	ERS 1% Fd 1				25,444		25,444
		19180	ERS 1% Fd 237				763		763
		19320	Fica Match 91142 Fd 237				16,674		16,674
		19520	Orp 6.6% Fd237				3,434		3,434
		19620	Trs 6.8% Fd237				9,980		9,980
		19710	Tec Unempl Gr				946		946
		19720	Tec Unempl 237				220		220
		19810	Worker's Comp Gr		10,000				10,000
		19820	Worker's Comp 237		400				400

**TSTC Operating Budget FY19- Fort Bend County**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	Total			4,545,272	1,591,980		573,360		6,710,612
3	Designated	30110	DT-Student Success		1,995			285	2,280
		30130	DT-Registrar		1,853				1,853
		30140	Tpeg Resident		288,706				288,706
		30160	DT-Institutional Scholarships		87,945				87,945
		30210	DT-Recruitment		33,559			4,750	38,309
		30290	DT-Counseling, Disabil & Healt	38,832	2,470		11,551	285	53,138
		31030	Guidance Exam Serv		3,130			570	3,700
		31031	College Student Inventory (CSI		300				300
		31180	DT-Enrollment Management		8,300				8,300
		31400	DT-Financial Aid Admin		14,014			713	14,727
		31630	DT-HOD-Operating		8,550			13,030	21,580
		31650	DT-Instruc Admin-Std Learning		10,000			7,500	17,500
		31790	DT-Maintenance & Custodial		1,140				1,140
		31850	DT-Institutional Admin	7,200	25,840		1,169	7,125	41,334
		32011	DT-Purchased Utilities		197,900				197,900
		32020	DT-Student Accounting		5,947				5,947
		32060	DT-Admissions		4,732			7,882	12,614
		32092	DT-Purchasing		386			2,850	3,236
		32140	DT-Student Graduation		16,930				16,930
		32300	DT-Student Services		1,465			285	1,750
		32330	DT-Dean of Students		2,138			760	2,898
		32911	DT-VA Programs		10,337			950	11,287
		33015	DT-Creative Services		429,100			4,750	433,850
		33016	DT-Compliance					1,900	1,900
		33285	DT-Strategic Planning		5,000				5,000
		33314	DT-SACS Accreditation		9,901				9,901
		33400	DT-Professional Development		6,498				6,498
		34075	DT-Central Comm Instr		21,090				21,090
		34077	DT-Central Comm Stud Svcs		14,725				14,725
		34078	DT-Central Comm Opr & Mnt		7,600				7,600
		34080	DT-Central Comm Designated		97,450				97,450
		34082	DT-Equipment Leases		6,437				6,437
		34281	DT-Student Life		7,030				7,030
		34472	DT-Employee Engagement		3,420				3,420
		34490	DT-Career Services		5,463			4,750	10,213
		34540	CC Workforce Development	88,168	324,360	50,000	26,258	5,000	493,786
		35005	DT-Campus Academic Mgmt		2,500			1,000	3,500
		35052	DT-Dual Credit Special Project	5,000	6,422			4,750	16,172
		35119	DT-Online Learning		3,144				3,144
		35125	DT-Instructional Tutoring		380				380
		35134	DT-First Yr Seminar		190				190
		35450	DT-Electrical Lineworker Progr		19,095			2,375	21,470
		35509	DT-EWC College Police		4,000				4,000
		35510	DT-College Police		22,000				22,000
		35515	DT-Electrical Power & Control		6,650				6,650
		35519	DT-Precision Machining		48,225			475	48,700
		35523	DT-Welding Programs		89,575			950	90,525
		35560	DT-Robotics Technology		31,712			2,375	34,087
		35611	DT-Air Cond & Refrig Programs		22,468	12		950	23,430
		35616	DT-Diesel		17,000				17,000
		35618	DT-Industrial Systems/Eng		23,391			950	24,341
		35716	DT-Environ Health & Safety		5,170			2,705	7,875
		35807	DT-Cyber Security		41,536				41,536
		35975	DT-Outreach		4,249				4,249
		36040	DT-Facilities		912,000				912,000
		36130	DT-Skills USA		10,029			5,700	15,729
		36150	DT-Access & Learning Accom		1,995				1,995
		36460	DT-Student Orientation		5,293			238	5,531
		36480	DT-Student Government		3,800			713	4,513
		37060	DT-Curriculum		475			950	1,425
		37104	DT-Field Development	105,940	1,900		14,165	5,605	127,610

**TSTC Operating Budget FY19- Fort Bend County**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	37113	DT-Communications					14,250	14,250
		37198	DT-Budget Reserve	184,009					184,009
		37710	DT-Library		28,727				28,727
		38030	DT-Motor Pool		23,465				23,465
		38060	DT-Physical Plant					11,875	11,875
		39010	DT-Building Maintenance			123,115			123,115
		<b>Total</b>			<b>429,149</b>	<b>3,124,217</b>	<b>50,012</b>	<b>53,143</b>	<b>119,246</b>
4	Auxilliary	41040	Food Service	56,080	31,460		22,416		109,956
		41320	Bookstore	51,980	26,447		16,100	250	94,777
		<b>Total</b>		<b>108,060</b>	<b>57,907</b>		<b>38,516</b>	<b>250</b>	<b>204,733</b>
6	Restricted	61311	CB-Tx Educ Opportunity Grant		159,044				159,044
		65157	Seog		16,500				16,500
		65857	Pell Grants		1,176,000				1,176,000
		<b>Total</b>			<b>1,351,544</b>				<b>1,351,544</b>
8	Plant	83023	Trb Debt Svc Series 16		970,769				970,769
		<b>Total</b>			<b>970,769</b>				<b>970,769</b>
<b>Grand Total</b>				<b>5,082,481</b>	<b>7,096,417</b>	<b>50,012</b>	<b>665,019</b>	<b>119,496</b>	<b>13,013,425</b>