

## TSTC Operating Budget FY 18 - Fort Bend County

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

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

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

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

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

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