

TSTC Operating Budget FY21- Fort Bend

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01090	Enterprise Risk Management	67,252					67,252
		01985	Misc Benefits	150,000					150,000
		02020	Institutional Admin	195,396					195,396
		02050	Enrollment Management	60,444					60,444
		02058	Transition Center Admin	49,088					49,088
		02091	Student Accounting	41,124					41,124
		02110	HOD-Operating	61,164					61,164
		02120	Inventory Control	33,912					33,912
		02300	Student Services	26,148					26,148
		03055	Retention	49,208					49,208
		03110	Student Resource Center	138,804					138,804
		03120	Enrollment Center	118,688					118,688
		03150	Career Services	48,696					48,696
		03210	Recruitment	315,004					315,004
		03285	Strategic Planning	54,816					54,816
		03400	Learning & Development	56,580					56,580
		05005	Campus Academic Mgmt	89,508					89,508
		05010	Instructional Suppor	33,948					33,948
		05034	IT Solutions Management	47,288					47,288
		05036	IT Onsite Support	37,128					37,128
		05050	Dual Enrollment Operations	95,280					95,280
		05060	Curriculum	157,884			1,498		159,382
		05081	Adjuncts	65,100					65,100
		05083	Instructional Vacancies	258,012					258,012
		05085	Overload Pay	100,000					100,000
		05119	Online Learning	190,632					190,632
		05125	Instructional Tutoring	50,576					50,576
		05134	First Yr Seminar	52,536					52,536
		05325	Quality Enhancement Plan	36,012					36,012
		05450	Electrical Lineworker Program	306,612					306,612
		05515	Electrical Power & Control	274,980					274,980
		05519	Precision Machining	126,792					126,792
		05523	Welding Programs	610,128					610,128
		05525	Electronics Core	51,000					51,000

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1	E & G	05560	Robotics Technology	78,420					78,420
		05611	Air Cond & Refrig Prog	198,144					198,144
		05616	Diesel	274,236					274,236
		05618	Industrial Systems/Eng	255,432					255,432
		05716	Environ Health & Safety	115,908					115,908
		05807	Cyber Security	198,180					198,180
		05900	Heaf-Capital Equipment		9,100	75,000			84,100
		05961	Melpp		342,873				342,873
		05966	Heaf-Melpp		1,417,700				1,417,700
		08020	Safety	54,564					54,564
		08060	Physical Plant	42,900					42,900
		09010	Building Maintenance	99,780					99,780
		10010	Custodial Service	109,828					109,828
		11510	College Police	42,816					42,816
		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
		Total		5,519,948	1,781,321	75,000	1,190,574		8,566,843
3	Designated	30060	DT-Mail Service		800				800
		30110	DT-Student Resource Center		9,100			2,000	11,100
		30130	DT-Registrar		475				475
		30140	Tpeg Resident		200,298				200,298
		30160	DT-Institutional Scholarships		26,000				26,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30170	Set Aside Grants		61,237				61,237
		30210	DT-Recruitment		19,734			3,200	22,934
		30290	DT-Counseling, Disabil & Healt		3,100				3,100
		31010	DT-Grounds Maintenance		48,650				48,650
		31030	Guidance Exam Serv		3,850			500	4,350
		31180	DT-Enrollment Management		7,675			3,012	10,687
		31400	DT-Financial Aid Admin		2,310				2,310
		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		1,253	4,600	47,130
		31985	DT-Misc Benefits	10,000					10,000
		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		4,650			3,700	8,350
		32061	DT-Insurance		51,031				51,031
		32080	Recruitment	55,008					55,008
		32140	DT-Student Graduation		16,872				16,872
		32330	DT-Dean of Students		2,000			1,250	3,250
		32911	DT-VA Programs		2,840			900	3,740
		33003	DT-Capacity Scholarships		3,000				3,000
		33009	DT-Chancellor TX Success Schol		74,500				74,500
		33015	DT-Creative Services		379,100			4,000	383,100
		33016	DT-Compliance					1,900	1,900
		33231	DT-Counseling		2,000				2,000
		33314	DT-SACS Accreditation		11,500				11,500
		34078	DT-Central Comm Opr & Mnt		66,500				66,500
		34082	DT-Equipment Leases		14,146				14,146
		34180	CC Continuing Education		5,000			1,500	6,500
		34271	DT-Safety	2,400	4,440			1,080	7,920
		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	104,952	10,000		34,632	12,000	161,584

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3	Designated	34605	CC Transportation Training Ctr		37,500			5,500	43,000
		35119	DT-Online Learning		15,603			4,400	20,003
		35125	DT-Instructional Tutoring		334				334
		35134	DT-First Yr Seminar		440				440
		35325	DT-Quality Enhancement Plan		4,860			1,088	5,948
		35450	DT-Electrical Lineworker Progr		21,559			3,500	25,059
		35510	DT-College Police		36,000				36,000
		35515	DT-Electrical Power & Control		11,704				11,704
		35519	DT-Precision Machining		28,302			600	28,902
		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		20,574			96	20,670
		35716	DT-Environ Health & Safety		6,596			3,173	9,769
		35727	DT-Occupational Safety		3,964			1,721	5,685
		35807	DT-Cyber Security		37,021			2,720	39,741
		35971	DT-Dual Enrollment Instruction	6,000	5,072		1,300	2,800	15,172
		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		2,750			1,000	3,750
		36460	DT-Student Orientation		4,250				4,250
		36480	DT-Student Government		4,131				4,131
		37060	DT-Curriculum		176			640	816
		37104	DT-Field Development	112,480	4,000		32,978	1,000	150,458
		37109	DT-Enterprise Risk Management		3,200			4,748	7,948
		37113	DT-Communications					11,250	11,250
		37118	DT-Advancement Ops		9,500				9,500
		37710	DT-Library		25,540				25,540
		38030	DT-Motor Pool		9,460				9,460
		38032	DT-Fleet Lease Vehicles		36,400				36,400
		38050	DT-IT Operating-Maintenance		11,900				11,900
		38058	DT-IT ERP		400,050				400,050
		38060	DT-Physical Plant		900			10,740	11,640

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	39010	DT-Building Maintenance		42,610				42,610
		39011	DT-Plumbing		5,000				5,000
		39012	DT-Hvac/Electrical		67,000				67,000
	Total			314,140	2,356,577		71,663	110,870	2,853,250
4	Auxilliary	41040	Food Service	47,168	38,300		25,064	500	111,032
		41320	Bookstore	42,824	38,000		17,600	1,000	99,424
	Total			89,992	76,300		42,664	1,500	210,456
6	Restricted	61311	CB-Tx Educ Opportunity Grant		160,000				160,000
		65157	Seog		22,403				22,403
		65355	College Work-Study	11,346					11,346
		65857	Pell Grants		1,000,000				1,000,000
	Total			11,346	1,182,403				1,193,749
8	Plant	81526	FBC Construction			600,000			600,000
		81527	LB 20 FBC Weld/Line Exp			1,490,000			1,490,000
		82651	Facility Repairs/Renovations		51,300				51,300
		83023	Trb Debt Svc Series 16		970,144				970,144
		83090	RFS Series 2020 Debt Svc		145,475				145,475
		83215	Lease Purchase Obligations		192,165	720,336			912,501
	Total				1,359,084	2,810,336			4,169,420
Grand Total				5,935,426	6,755,685	2,885,336	1,304,901	112,370	16,993,718