

TSTC Operating Budget FY 17 - Fort Bend County

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1065	Execution Office	206,388	12,500			8,500	227,388
	1080	Integrated Marketing		2,623				2,623
	1090	Enterprise Risk Management					2,000	2,000
	1120	Financial & Admin Services	167,740				2,500	170,240
	1180	Advancement Ops					5,000	5,000
	1980	Budget Reserve		8,750				8,750
	2045	Null	136,872					136,872
	2080	Central Comm--Stu Svc		3,000				3,000
	2091	Student Accounting	26,004	6,000			1,000	33,004
	2092	Purchasing					5,000	5,000
	2093	Financial Accounting					2,500	2,500
	2110	HOD-Operating	42,000	9,000			13,600	64,600
	2300	Student Services	24,000					24,000
	2999	Campus Pres Reserve		5,000				5,000
	3010	College Relations					7,000	7,000
	3015	Creative Services		597,714			5,000	602,714
	3016	Compliance - Communication					2,000	2,000
	3080	Central Communications			1,500			1,500
	3110	Student Success					5,200	5,200
	3120	Admissions	181,324	1,200			1,544	184,068
3140	Financial Aid Admin	28,708	1,500				30,208	
3150	Career Services	43,284					43,284	
3210	Recruitment	200,160	26,055	0		5,955	232,170	

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E & G	3230	Counseling & Testing		550				550
	3320	Innovation	78,216		16,000		11,500	105,716
	5010	Instructional Suppor	214,968	9,250			3,000	227,218
	5015	CB-Tx College Workstudy	6,000					6,000
	5032	IT Support Operations	30,840	40,000			6,700	77,540
	5060	Curriculum		5,000				5,000
	5080	Central Comm-Instr		2,000				2,000
	5081	Adjuncts		10,000				10,000
	5119	Distance Education		5,000				5,000
	5519	Manufacturing Eng Tech	177,864	121,400	0		1,500	300,764
	5523	Welding Programs	264,048	50,000				314,048
	5528	Telecommunications Tech	167,028	26,861	59,696			253,585
	5611	Air Cond & Refrig Prog	212,664	50,790				263,454
	5616	Diesel	209,052	24,918				233,970
	5618	Industrial Systems/Eng	173,028	3,951				176,979
	5807	Cyber Security	164,028	25,000				189,028
	5966	HEAF - MELPP		967,838				967,838
	5976	FBC Industrial Maint Tech		0				0
	5978	FBC Telecomm Convergence Tech		0				0
	6010	Instructional Admin	125,356					125,356
8030	Motor Pool		26,000				26,000	
8040	Administrative Services	147,984				12,000	159,984	
8060	Physical Plant	40,008	115,000				155,008	

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E & G	8080	Central Comm-Plant		1,000				1,000
	9010	Building Maintenance		10,000				10,000
	10010	Custodial Service	25,008	40,000				65,008
	11010	Grounds Maintenance		10,000				10,000
	12010	Purchased Utilities		75,000				75,000
	12060	Insurance		13,267				13,267
	13009	Chancellor TX Success Scholars		250,000				250,000
	19110	Group Insurance Gen Revenue				50,000		50,000
	19120	Group Insurance 237				4,806		4,806
	19129	Unfunded 237 Ins Active				131,461		131,461
	19140	Retiree Grp Ins 237				0		0
	19149	Unfunded 237 Ins Retiree				0		0
	19170	ERS 1% Fd 1				12,999		12,999
	19180	ERS 1% Fd 237				344		344
	19320	Fica Match 91142 Fd 237				2,634		2,634
	19520	Orp 6.6% Fd237				760		760
	19710	Tec Unempl Gr		500				500
	19720	Tec Unempl 237		1,584				1,584
	19810	Worker's Comp Gr		1,500				1,500
	19820	Worker's Comp 237		50				50
	Total		3,092,572	2,561,301	75,696	203,004	101,499	6,034,072
Designated/ Local	30140	Tpeg Resident		42,923				42,923
	30150	Tpeg Non/Resident		25				25

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Designated/ Local	31065	DT - Execution Office	14,400	2,000		1,102	0	17,502
	31645	DT-Events		31,204				31,204
	37104	DT-Field Development	105,000	9,819			2,000	116,819
	37108	DT-Marketing		10,000				10,000
	Total		119,400	95,971		1,102	2,000	218,473
Restricted	65355	College Work-Study	30,000					30,000
	65857	Pell Grants		100,000				100,000
	Total		30,000	100,000				130,000
Plant	81525	Trb FBC Bldg II			12,450,000			12,450,000
	83020	Trb Debt Svc Ser 02 / Ref 11		1,156,318				1,156,318
	Total			1,156,318	12,450,000			13,606,318
Grand Total		3,241,972	3,913,590	12,525,696	204,106	103,499	19,988,863	