



TSTC in Fort Bend County Budget
FY24 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC110 Enrollment Management (Administration)	104,284	0	0	104,284
	CC153 Communication	45,480	0	0	45,480
	CC164 Counseling	51,500	0	0	51,500
	CC167 Curriculum Quality and Alignment	89,047	0	0	89,047
	CC169 Cyber Security	80,300	0	0	80,300
	CC174 Diesel Technology	229,083	0	0	229,083
	CC176 Disabilities	25,233	0	0	25,233
	CC177 College Pathways & Enrichment	41,728	0	0	41,728
	CC179 Electrical Lineworker Technology	295,409	0	0	295,409
	CC180 Electrical Power & Controls	254,410	0	0	254,410
	CC186 Enrollment Center	379,465	0	0	379,465
	CC193 Financial Aid	1,500	0	0	1,500
	CC203 Human Resources	232,885	0	0	232,885
	CC204 HVAC Technology	284,895	0	0	284,895
	CC205 Industrial Systems Technology	159,625	0	0	159,625
	CC210 Inventory Control	41,603	0	0	41,603
	CC215 Occupational Safety	87,319	0	0	87,319
	CC217 Instructional Design and Support	106,657	0	0	106,657
	CC218 IT Support Services	42,168	0	0	42,168
	CC221 Performance Based Education	302,683	0	0	302,683
	CC228 Precision Machining Technology	228,829	0	0	228,829
	CC235 Recruitment	444,497	0	0	444,497
	CC238 Robotics	181,611	0	0	181,611
	CC239 Safety	92,980	0	0	92,980

	CC244 IT Operational Services	72,415	0	0	72,415
	CC247 Digital Communications	54,857	0	0	54,857
	CC249 Instructional Effectiveness	60,000	0	0	60,000
	CC250 Student Accounting	83,649	0	0	83,649
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC256 Career Services	160,504	0	0	160,504
	CC260 Veterans	81,227	0	0	81,227
	CC265 Welding Technology	843,371	0	0	843,371
	CC271 Benefits Costs	0	1,692,062	0	1,692,062
	CC300 Fort Bend Provost	545,398	0	0	545,398
	CC309 Fort Bend Physical Plant	223,803	0	0	223,803
	CC325 Advocacy & Resource Center	59,874	0	0	59,874
	Total	5,996,429	1,692,062	0	7,688,491
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	153,745	0	153,745
	Total	0	153,745	0	153,745
FD30 Designated Funds					
	CC115 Information Technology (Administration)	0	0	4,400	4,400
	CC124 Advancement Operations	0	0	9,500	9,500
	CC147 CDL (Commercial Driver's License)	62,825	8,861	50,000	121,686
	CC153 Communication	0	0	15,500	15,500
	CC155 Communication & Creative Services Admin	0	0	5,000	5,000
	CC160 Continuing Education	0	0	6,500	6,500
	CC164 Counseling	0	0	10,805	10,805
	CC165 Creative Services	0	0	385,100	385,100
	CC169 Cyber Security	0	0	15,200	15,200
	CC174 Diesel Technology	0	0	47,661	47,661
	CC176 Disabilities	0	0	10,000	10,000
	CC177 College Pathways & Enrichment	0	0	5,837	5,837
	CC179 Electrical Lineworker Technology	0	0	46,600	46,600
	CC180 Electrical Power & Controls	0	0	19,809	19,809
	CC192 Field Development	92,700	0	17,500	110,200
	CC193 Financial Aid	0	0	400,000	400,000
	CC194 Online First Year Seminar	0	0	440	440
	CC195 Fleet	0	0	82,770	82,770

	CC203 Human Resources	0	0	750	750
	CC204 HVAC Technology	0	0	28,000	28,000
	CC205 Industrial Systems Technology	0	0	26,280	26,280
	CC206 IT Infrastructure Operations	0	0	11,700	11,700
	CC207 Quality Enhancement Plan	0	0	104,969	104,969
	CC210 Inventory Control	0	0	2,000	2,000
	CC211 Library Service	0	0	10,540	10,540
	CC215 Occupational Safety	0	0	15,454	15,454
	CC217 Instructional Design and Support	0	0	55,765	55,765
	CC222 Physical Plant Admin	0	0	16,647	16,647
	CC228 Precision Machining Technology	0	0	28,717	28,717
	CC235 Recruitment	0	0	134,140	134,140
	CC236 Registrar	0	0	1,025	1,025
	CC238 Robotics	0	0	30,000	30,000
	CC239 Safety	0	0	24,725	24,725
	CC241 Skills USA	0	0	29,577	29,577
	CC250 Student Accounting	0	0	2,294	2,294
	CC251 Student Support Services	0	0	800	800
	CC252 Residence Life & Engagement	0	0	4,750	4,750
	CC253 Advising and Tutoring	0	0	1,672	1,672
	CC256 Career Services	0	0	11,821	11,821
	CC258 Testing	0	0	23,028	23,028
	CC260 Veterans	0	0	6,990	6,990
	CC265 Welding Technology	0	0	218,459	218,459
	CC267 Workforce Training	0	0	18,500	18,500
	CC271 Benefits Costs	0	525	0	525
	CC272 Debt Service Costs	0	0	12,000	12,000
	CC274 Mail Services	0	0	7,600	7,600
	CC279 Campus Enrollment Executive	0	0	18,420	18,420
	CC280 Graduation	0	0	60,000	60,000
	CC290 Central Communication	0	0	46,250	46,250
	CC291 Reserves	0	0	350,000	350,000
	CC300 Fort Bend Provost	0	0	71,000	71,000
	CC304 Financial Aid Admin	0	0	4,075	4,075
	CC309 Fort Bend Physical Plant	0	0	317,500	317,500
	CC312 Utilities	0	0	250,000	250,000
	CC313 Insurance	0	0	70,000	70,000

	CC315 Equipment Leases	0	0	12,700	12,700
	CC319 Fort Bend Police	0	0	66,050	66,050
	CC325 Advocacy & Resource Center	0	0	21,600	21,600
	Total	155,525	9,386	3,248,420	3,413,332
	FD40 Auxiliary Enterprises				
	CC139 Bookstore	33,760	13,884	94,650	142,294
	Total	33,760	13,884	94,650	142,294
	FD80 Retirement of Indebtedness				
	CC272 Debt Service Costs	0	0	6,212,946	6,212,946
	Total	0	0	6,212,946	6,212,946
	FD81 Unexpended Plant				
	CC222 Physical Plant Admin	0	0	30,000	30,000
	Total	0	0	30,000	30,000
	Grand Total	6,185,714	1,869,077	9,586,016	17,640,808