



TSTC in Fort Bend County
FY25 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC104 Instructional Resources and Support	101,556	0	0	101,556
	CC110 Enrollment Management (Administration)	99,916	0	0	99,916
	CC153 Communication	51,465	0	0	51,465
	CC164 Counseling	53,045	0	0	53,045
	CC169 Cyber Security	164,622	0	0	164,622
	CC174 Diesel Technology	306,504	0	0	306,504
	CC176 Disabilities	26,110	0	0	26,110
	CC177 College Pathways & Enrichment	47,469	0	0	47,469
	CC179 Electrical Lineworker Technology	215,419	0	0	215,419
	CC180 Electrical Power & Controls	264,347	0	0	264,347
	CC186 Enrollment Center	305,606	0	0	305,606
	CC193 Financial Aid	1,500	0	0	1,500
	CC203 Human Resources	193,513	0	0	193,513
	CC204 HVAC Technology	371,354	0	0	371,354
	CC205 Industrial Systems Technology	246,434	0	0	246,434
	CC210 Inventory Control	43,076	0	0	43,076
	CC215 Occupational Safety	257,168	0	0	257,168
	CC217 Instructional Design and Support	107,443	0	0	107,443
	CC218 IT Support Services	43,404	0	0	43,404
	CC221 Performance Based Education	311,938	0	0	311,938
	CC222 Physical Plant Admin	75,360	0	0	75,360
	CC228 Precision Machining Technology	171,827	0	0	171,827
	CC235 Recruitment	162,732	0	0	162,732
	CC236 Registrar	36,760	0	0	36,760

	CC238 Robotics	189,637	0	0	189,637
	CC239 Safety	99,628	0	0	99,628
	CC244 IT Operational Services	100,720	0	0	100,720
	CC249 Instructional Effectiveness	61,800	0	0	61,800
	CC250 Student Accounting	86,137	0	0	86,137
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC256 Career Services	165,429	0	0	165,429
	CC258 Testing	42,768	0	0	42,768
	CC260 Veterans	134,239	0	0	134,239
	CC262 Visual Communications	52,664	0	0	52,664
	CC265 Welding Technology	872,045	0	0	872,045
	CC271 Benefits Costs	0	1,692,063	0	1,692,063
	CC300 Fort Bend Provost	776,724	0	0	776,724
	CC309 Fort Bend Physical Plant	157,978	0	0	157,978
	CC325 Advocacy & Resource Center	61,327	0	0	61,327
	Total	6,467,805	1,692,063	0	8,159,869
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	153,744	0	153,744
	Total	0	153,744	0	153,744
FD30 Designated Funds					
	CC132 Auto Collision	0	0	9,700	9,700
	CC134 Automotive Technology	0	0	6,790	6,790
	CC147 CDL (Commercial Driver's License)	617,566	50,000	70,571	738,137
	CC153 Communication	0	0	20,500	20,500
	CC155 Communication & Creative Services Admin	0	0	5,000	5,000
	CC160 Continuing Education	0	0	19,400	19,400
	CC164 Counseling	0	0	10,481	10,481
	CC165 Creative Services	0	0	30,200	30,200
	CC169 Cyber Security	0	0	14,744	14,744
	CC174 Diesel Technology	0	0	63,892	63,892
	CC177 College Pathways & Enrichment	0	0	3,900	3,900
	CC179 Electrical Lineworker Technology	0	0	412,302	412,302
	CC180 Electrical Power & Controls	0	0	39,263	39,263
	CC192 Field Development	89,965	0	15,000	104,965
	CC193 Financial Aid	0	0	400,000	400,000

	CC195 Fleet	0	0	94,494	94,494
	CC203 Human Resources	0	0	750	750
	CC204 HVAC Technology	0	0	27,160	27,160
	CC205 Industrial Systems Technology	0	0	25,492	25,492
	CC206 IT Infrastructure Operations	0	0	11,700	11,700
	CC210 Inventory Control	0	0	5,000	5,000
	CC211 Library Service	0	0	10,224	10,224
	CC215 Occupational Safety	0	0	23,490	23,490
	CC222 Physical Plant Admin	0	0	10,000	10,000
	CC228 Precision Machining Technology	0	0	27,855	27,855
	CC236 Registrar	0	0	1,400	1,400
	CC238 Robotics	0	0	56,100	56,100
	CC239 Safety	0	0	24,052	24,052
	CC241 Skills USA	0	0	28,690	28,690
	CC250 Student Accounting	0	0	3,500	3,500
	CC252 Residence Life & Engagement	0	0	9,795	9,795
	CC253 Advising and Tutoring	0	0	1,622	1,622
	CC256 Career Services	0	0	4,600	4,600
	CC258 Testing	0	0	22,337	22,337
	CC260 Veterans	0	0	26,725	26,725
	CC265 Welding Technology	0	0	211,905	211,905
	CC267 Workforce Training	122,000	0	103,500	225,500
	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	82,225	82,225
	CC280 Graduation	0	0	83,500	83,500
	CC290 Central Communication	0	0	47,000	47,000
	CC300 Fort Bend Provost	0	0	68,870	68,870
	CC304 Financial Aid Admin	0	0	6,150	6,150
	CC309 Fort Bend Physical Plant	0	0	384,726	384,726
	CC312 Utilities	0	0	267,000	267,000
	CC313 Insurance	0	0	70,000	70,000
	CC315 Equipment Leases	0	0	12,700	12,700
	CC319 Fort Bend Police	0	0	80,750	80,750
	CC325 Advocacy & Resource Center	0	0	20,952	20,952
	Total	829,531	50,525	2,995,607	3,875,663

FD40 Auxiliary Enterprises					
	CC139 Bookstore	34,758	13,884	202,630	251,272
	CC344 Fort Bend Food Service	0	0	40,000	40,000
	Total	34,758	13,884	242,630	291,272
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	6,577,102	6,577,102
	Total	0	0	6,577,102	6,577,102
	Grand Total	7,332,095	1,910,216	9,815,339	19,057,650