



**TSTC in Fort Bend County
FY26 Operating Budget**

Fund		Salaries	Benefits	Operating	Total
FD10 General Revenue					
	CC104 Instructional Resources and Support	120,204	0	0	120,204
	CC110 Enrollment Management (Administration)	110,980	0	0	110,980
	CC134 Automotive Technology	142,358	0	0	142,358
	CC137 Biomedical Technology	120,000	0	0	120,000
	CC147 CDL (Commercial Driver's License)	171,028	0	0	171,028
	CC153 Communication	53,235	0	0	53,235
	CC164 Counseling	59,509	0	0	59,509
	CC169 Cyber Security	250,179	0	0	250,179
	CC174 Diesel Technology	390,446	0	0	390,446
	CC176 Disabilities	44,802	0	0	44,802
	CC177 College Pathways & Enrichment	49,097	0	0	49,097
	CC179 Electrical Lineworker Technology	409,882	0	0	409,882
	CC180 Electrical Power & Controls	410,739	0	0	410,739
	CC188 Online Cyber Security	1,960	0	0	1,960
	CC193 Financial Aid	1,500	0	0	1,500
	CC203 Human Resources	75,910	0	0	75,910
	CC204 HVAC Technology	528,165	0	0	528,165
	CC205 Industrial Systems Technology	281,843	0	0	281,843
	CC210 Inventory Control	93,872	0	0	93,872
	CC215 Occupational Safety	269,076	0	0	269,076
	CC217 Instructional Design and Support	60,770	0	0	60,770
	CC218 IT Support Services	44,918	0	0	44,918
	CC221 Performance Based Education	272,737	0	0	272,737
	CC222 Physical Plant Admin	92,982	0	0	92,982
	CC228 Precision Machining Technology	176,981	0	0	176,981
	CC236 Registrar	43,126	0	0	43,126
	CC238 Robotics	236,702	0	0	236,702
	CC239 Safety	125,240	0	0	125,240
	CC244 IT Operational Services	103,720	0	0	103,720

	CC250 Student Accounting	95,128	0	0	95,128
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC256 Career Services	227,273	0	0	227,273
	CC258 Testing	42,768	0	0	42,768
	CC260 Veterans	59,749	0	0	59,749
	CC265 Welding Technology	881,715	0	0	881,715
	CC267 Workforce Training	129,101	0	0	129,101
	CC271 Benefits Costs	0	1,944,349	0	1,944,349
	CC279 Campus Enrollment Executive	865,925	0	0	865,925
	CC300 Fort Bend Provost	808,832	0	0	808,832
	CC309 Fort Bend Physical Plant	306,040	0	0	306,040
	CC325 Advocacy & Resource Center	63,561	0	0	63,561
	CC356 Advising	146,200	0	0	146,200
	CC362 Industry Relations	83,606	0	0	83,606
	Total	8,459,999	1,944,349	0	10,404,348
FD12 General Revenue					
	CC271 Benefits Costs	0	167,581	0	167,581
	Total	0	167,581	0	167,581
FD30 Designated Funds					
	CC124 Advancement Operations	0	0	9,250	9,250
	CC132 Auto Collision	0	0	38,408	38,408
	CC134 Automotive Technology	0	0	33,560	33,560
	CC147 CDL (Commercial Driver's License)	0	0	81,858	81,858
	CC153 Communication	0	0	20,500	20,500
	CC155 Communication & Creative Services Admin	0	0	5,000	5,000
	CC160 Continuing Education	0	0	106,615	106,615
	CC164 Counseling	0	0	6,250	6,250
	CC165 Creative Services	0	0	6,000	6,000
	CC169 Cyber Security	0	0	16,000	16,000
	CC174 Diesel Technology	0	0	52,981	52,981
	CC177 College Pathways & Enrichment	0	0	3,700	3,700
	CC179 Electrical Lineworker Technology	0	0	253,712	253,712
	CC180 Electrical Power & Controls	0	0	16,992	16,992
	CC189 Events	45,480	0	15,200	60,680
	CC192 Field Development	100,480	0	11,000	111,480
	CC193 Financial Aid	0	0	400,000	400,000
	CC195 Fleet	0	0	94,495	94,495
	CC203 Human Resources	0	0	750	750
	CC204 HVAC Technology	0	0	55,550	55,550
	CC205 Industrial Systems Technology	0	0	60,435	60,435
	CC206 IT Infrastructure Operations	0	0	11,700	11,700

	CC210 Inventory Control	0	0	5,000	5,000
	CC215 Occupational Safety	0	0	10,000	10,000
	CC222 Physical Plant Admin	0	0	11,000	11,000
	CC228 Precision Machining Technology	0	0	30,113	30,113
	CC238 Robotics	0	0	15,788	15,788
	CC239 Safety	0	0	25,821	25,821
	CC241 Skills USA	0	0	65,134	65,134
	CC250 Student Accounting	0	0	3,500	3,500
	CC252 Residence Life & Engagement	0	0	33,400	33,400
	CC256 Career Services	0	0	5,600	5,600
	CC258 Testing	0	0	8,379	8,379
	CC260 Veterans	0	0	13,190	13,190
	CC265 Welding Technology	0	0	272,000	272,000
	CC267 Workforce Training	0	0	17,785	17,785
	CC271 Benefits Costs	0	572	0	572
	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	94,970	94,970
	CC280 Graduation	0	0	81,000	81,000
	CC290 Central Communication	0	0	48,839	48,839
	CC300 Fort Bend Provost	0	0	85,000	85,000
	CC309 Fort Bend Physical Plant	0	0	518,026	518,026
	CC312 Utilities	0	0	518,400	518,400
	CC313 Insurance	0	0	80,500	80,500
	CC315 Equipment Leases	0	0	32,000	32,000
	CC319 Fort Bend Police	0	0	80,750	80,750
	CC325 Advocacy & Resource Center	0	0	27,200	27,200
	CC358 Fleet Accident Mgmt	0	0	3,750	3,750
	CC362 Industry Relations	0	0	12,000	12,000
	Total	145,960	572	3,418,701	3,565,233
FD40 Auxiliary Enterprises					
	CC139 Bookstore	36,198	18,884	206,680	261,762
	Total	36,198	18,884	206,680	261,762
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	6,574,059	6,574,059
	Total	0	0	6,574,059	6,574,059
	Grand Total	8,642,157	2,131,386	10,199,440	20,972,983