

Truckee Meadows Community College

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	33,844,452	69.88%	34,905,790	68.04%	1,061,338	37.0%
AB 489 BOE COLA 3%	873,040	1.80%	2,132,078	4.16%	1,259,038	43.9%
Total State Appropriation	34,717,492	71.69%	37,037,868	72.20%	2,320,376	80.9%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,937,955	24.65%	12,487,226	24.34%	549,271	19.1%
Non-Resident Tuition	1,559,661	3.22%	1,559,661	3.04%	0	0.0%
Miscellaneous Student Fees	115,000	0.24%	115,000	0.22%	0	0.0%
Operating Capital Investment	100,000	0.21%	100,000	0.19%	0	0.0%
Total Other Revenue Sources	13,712,616	28.31%	14,261,887	27.80%	549,271	19.1%
TOTAL REVENUE	48,430,108	100.00%	51,299,755	100.00%	2,869,647	100.0%

Truckee Meadows Community

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	294.05	18,094,147	264.64	18,766,216	-29.41	672,069
Teaching Assistant	0.00	185,650	0.00	0	0.00	-185,650
Classified	30.78	1,299,417	32.58	1,442,842	1.80	143,425
Wages	0.00	92,106	0.00	150,983	0.00	58,877
Fringe	0.00	4,969,936	0.00	5,316,877	0.00	346,941
Operating	0.00	1,035,921	0.00	781,955	0.00	-253,966
Total	324.83	25,677,177	297.22	26,458,873	-27.61	781,696
ACADEMIC SUPPORT						
Professional	22.00	1,639,430	21.50	1,750,599	-0.50	111,169
Classified	14.85	704,558	14.85	744,909	0.00	40,351
Wages	0.00	109,046	0.00	52,457	0.00	-56,589
Fringe	0.00	873,945	0.00	890,183	0.00	16,238
Operating	0.00	682,144	0.00	689,802	0.00	7,658
Total	36.85	4,009,123	36.35	4,127,950	-0.50	118,827
STUDENT SERVICES						
Professional	33.20	2,276,727	37.25	2,638,359	4.05	361,632
Classified	16.89	812,791	18.00	935,693	1.11	122,902
Wages	0.00	20,000	0.00	80,300	0.00	60,300
Fringe	0.00	1,084,371	0.00	1,245,604	0.00	161,233
Operating	0.00	448,961	0.00	623,637	0.00	174,676
Total	50.09	4,642,850	55.25	5,523,593	5.16	880,743
INSTITUTIONAL SUPPORT						
Professional	40.28	3,072,859	45.28	3,548,116	5.00	475,257
Classified	16.25	726,140	15.50	722,536	-0.75	-3,604
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,340,270	0.00	1,441,105	0.00	100,835
Operating	0.00	2,294,207	0.00	2,313,184	0.00	18,977
Total	56.53	7,496,361	74.29	8,087,826	17.76	591,465
O & M OF PLANT						
Professional	2.00	220,343	3.00	294,849	1.00	74,506
Classified	48.00	1,940,125	49.00	2,113,244	1.00	173,119
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	918,119	0.00	993,484	0.00	75,365
Operating	0.00	2,626,969	0.00	2,555,190	0.00	-71,779
Total	50.00	5,722,296	52.00	5,973,507	2.00	251,211
SCHOLARSHIPS						
Wages	0.00	298,000	0.00	298,000	0.00	0
Fringe	0.00	3,379	0.00	3,379	0.00	0
Operating	0.00	1,178,824	0.00	1,373,643	0.00	194,819
Total	0.00	1,480,203	0.00	1,675,022	0.00	194,819

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		2017-18 Operating Budget		2018-19 Operating Budget		Difference	
RESERVES							
Professional		0.00	-597,902	0.00	0	0.00	597,902
Operating		0.00	0	0.00	-547,016	0.00	-547,016
	Total	0.00	-597,902	0.00	-547,016	0.00	50,886
TOTAL TMCC							
Professional		391.53	24,705,604	371.67	26,998,139	-19.86	2,292,535
Teaching Assistant		0.00	185,650				
Classified		126.77	5,483,031	129.93	5,959,224	3.16	476,193
Wages		0.00	598,777	0.00	661,365	0.00	62,588
Fringe		0.00	9,190,020	0.00	9,890,632	0.00	700,612
Operating		0.00	8,267,026	0.00	7,790,395	0.00	-476,631
	Total	518.30	48,430,108	501.60	51,299,755	-16.70	3,055,297