

Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	34,905,790	68.04%	35,919,997	70.73%	1,014,207	2.00%
COLA	2,132,078	4.16%	962,793	1.90%	(1,169,285)	-2.30%
Total State Appropriation	<u>37,037,868</u>	<u>72.20%</u>	<u>36,882,790</u>	<u>72.62%</u>	<u>(155,078)</u>	<u>-0.31%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	12,487,226	24.34%	12,073,951	23.77%	(413,275)	-0.81%
Non-Resident Tuition	1,559,661	3.04%	1,772,261	3.49%	212,600	0.42%
Miscellaneous Student Fees	115,000	0.22%	52,210	0.10%	(62,790)	-0.12%
Operating Capital Investment	100,000	0.19%	5,139	0.01%	(94,861)	-0.19%
Total Other Revenue Sources	<u>14,261,887</u>	<u>27.80%</u>	<u>13,903,561</u>	<u>27.38%</u>	<u>(358,326)</u>	<u>-0.71%</u>
TOTAL REVENUE	<u><u>51,299,755</u></u>	<u><u>100.00%</u></u>	<u><u>50,786,351</u></u>	<u><u>100.00%</u></u>	<u><u>(513,404)</u></u>	<u><u>-1.01%</u></u>

**Truckee Meadows Community
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	264.64	18,766,216	190.10	18,644,069	-74.54	(122,147)
Classified	32.58	1,442,842	33.03	1,451,829	0.45	8,987
Wages	0.00	150,983	0.00	90,983	0.00	(60,000)
Fringe	0.00	5,316,877	0.00	5,379,342	0.00	62,465
Operating	0.00	781,955	0.00	176,077	0.00	(605,878)
Total	297.22	26,458,873	223.13	25,742,300	-74.09	(716,573)
ACADEMIC SUPPORT						
Professional	21.50	1,750,599	23.63	2,002,596	2.13	251,997
Classified	14.85	744,909	15.85	734,186	1.00	(10,723)
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	890,183	0.00	987,196	0.00	97,013
Operating	0.00	689,802	0.00	566,414	0.00	(123,388)
Total	36.35	4,127,950	39.48	4,342,849	3.13	214,899
STUDENT SERVICES						
Professional	37.25	2,638,359	40.85	2,586,846	3.60	(51,513)
Classified	18.00	935,693	16.80	859,826	-1.20	(75,867)
Wages	0.00	80,300	0.00	257,436	0.00	177,136
Fringe	0.00	1,245,604	0.00	1,333,640	0.00	88,036
Operating	0.00	623,637	0.00	656,569	0.00	32,932
Total	55.25	5,523,593	57.65	5,694,317	2.40	170,724
INSTITUTIONAL SUPPORT						
Professional	45.28	3,548,116	46.98	3,829,192	1.70	281,076
Classified	15.50	722,536	15.50	733,116	0.00	10,580
Wages	0.00	62,885	0.00	72,885	0.00	10,000
Fringe	0.00	1,441,105	0.00	1,597,290	0.00	156,185
Operating	0.00	2,313,184	0.00	2,081,574	0.00	(231,610)
Total	60.78	8,087,826	62.48	8,314,057	1.70	226,231
O & M OF PLANT						
Professional	3.00	294,849	3.00	322,405	0.00	27,556
Classified	49.00	2,113,244	51.00	2,237,012	2.00	123,768
Wages	0.00	16,740	0.00	16,740	0.00	-
Fringe	0.00	993,484	0.00	1,101,717	0.00	108,233
Operating	0.00	2,555,190	0.00	1,974,402	0.00	(580,788)
Total	52.00	5,973,507	54.00	5,652,276	2.00	(321,231)
SCHOLARSHIPS						
Wages	0.00	298,000	0.00	180,000	0.00	(118,000)
Fringe	0.00	3,379	0.00	-	0.00	(3,379)
Operating	0.00	1,373,643	0.00	1,366,980	0.00	(6,663)
Total	0.00	1,675,022	0.00	1,546,980	0.00	(128,042)
RESERVES						
Operating	0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)
Total	0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)

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	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL TMCC						
Professional	371.67	26,998,139	304.56	27,385,108	-67.11	386,969
Classified	129.93	5,959,224	132.18	6,015,969	2.25	56,745
Wages	0.00	661,365	0.00	670,501	0.00	9,136
Fringe	0.00	9,890,632	0.00	10,399,185	0.00	508,553
Operating	0.00	7,790,395	0.00	6,315,588	0.00	(1,474,807)
Total	501.60	51,299,755	436.74	50,786,351	-64.86	(513,404)