

Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,500,729	64.97%	35,038,431	67.08%	1,537,702	4.59%
AB 491 Enrollment Recovery	-	0.00%	1,012,772	1.94%	1,012,772	0.00%
COLA	234,978	0.46%	3,201,992	6.13%	2,967,014	1262.68%
Total State Appropriation	33,735,707	65.42%	39,253,195	75.15%	5,517,488	16.36%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	13,967,189	27.09%	11,225,297	21.49%	(2,741,892)	-19.63%
Non-Resident Tuition	1,961,864	3.80%	1,649,603	3.16%	(312,261)	-15.92%
Miscellaneous Student Fees	52,210	0.10%	96,765	0.19%	44,555	85.34%
Operating Capital Investment	5,139	0.01%	11,434	0.02%	6,295	122.49%
ARP Funds	1,843,922	3.58%	-	0.00%	(1,843,922)	-100.00%
Total Other Revenue Sources	17,830,324	34.58%	12,983,099	24.85%	(4,847,225)	-27.19%
TOTAL REVENUE	51,566,031	100.00%	52,236,294	100.00%	670,263	1.30%

Truckee Meadows Community College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	185.65	17,720,954	190.65	17,650,691	5.00	(70,263)
Classified	29.01	1,383,234	28.53	1,477,273	-0.48	94,039
Wages	0.00	55,313	0.00	80,313	0.00	25,000
Fringe	0.00	4,852,154	0.00	5,117,624	0.00	265,470
Operating	0.00	1,204,768	0.00	835,215	0.00	(369,553)
Total	214.66	25,216,423	219.18	25,161,116	4.52	(55,307)
ACADEMIC SUPPORT						
Professional	23.85	1,953,834	21.13	2,109,284	-2.72	155,450
Classified	18.10	794,590	17.10	864,398	-1.00	69,808
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	949,047	0.00	1,013,192	0.00	64,145
Operating	0.00	581,866	0.00	582,666	0.00	800
Total	41.95	4,331,794	38.23	4,621,997	-3.72	290,203
STUDENT SERVICES						
Professional	45.30	3,195,523	51.40	3,701,791	6.10	506,268
Classified	18.00	898,115	14.50	787,326	-3.50	(110,789)
Wages	0.00	234,436	0.00	131,000	0.00	(103,436)
Fringe	0.00	1,369,867	0.00	1,503,014	0.00	133,147
Operating	0.00	627,990	0.00	303,096	0.00	(324,894)
Total	63.30	6,325,931	65.90	6,426,227	2.60	100,296
INSTITUTIONAL SUPPORT						
Professional	51.38	4,337,066	50.70	4,249,680	-0.68	(87,386)
Classified	22.00	1,152,410	24.00	1,467,208	2.00	314,798
Wages	0.00	62,885	0.00	57,885	0.00	(5,000)
Fringe	0.00	1,838,435	0.00	1,948,692	0.00	110,257
Operating	0.00	1,504,097	0.00	1,609,176	0.00	105,079
Total	73.38	8,894,893	74.70	9,332,641	1.32	437,748
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Professional	3.00	204,735	3.00	232,072	0.00	27,337
Classified	51.00	2,308,285	51.00	2,630,493	0.00	322,208
Wages	0.00	10,108	0.00	10,108	0.00	-
Fringe	0.00	1,076,667	0.00	1,142,204	0.00	65,537
Operating	0.00	2,251,656	0.00	2,248,793	0.00	(2,863)
Total	54.00	5,851,451	54.00	6,263,670	0.00	412,219
SCHOLARSHIPS						
Operating		1,362,526	0.00	958,414	0.00	(404,112)
Total	0.00	1,362,526	0.00	958,414	0.00	(404,112)

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		2022-2023		2023-2024		Difference	
		Operating Budget		Operating Budget			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES							
Operating			(416,987)	0.00	(527,771)	0.00	(110,784)
	Total	0.00	(416,987)	0.00	(527,771)	0.00	(110,784)
TOTAL							
Professional		309.18	27,412,112	316.88	27,943,518	7.70	531,406
Classified		138.11	6,536,634	135.13	7,226,698	-2.98	690,064
Wages		0.00	415,199	0.00	331,763	0.00	(83,436)
Fringe		0.00	10,086,170	0.00	10,724,726	0.00	638,556
Operating		0.00	7,115,916	0.00	6,009,589	0.00	(1,106,327)
	Total	447.29	51,566,031	452.01	52,236,294	4.72	670,263