



Biennial Budget Presentation 2011-13

Presented to System Administration
December 8, 2009

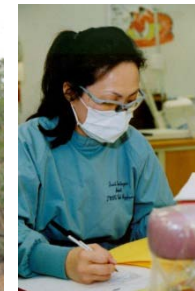


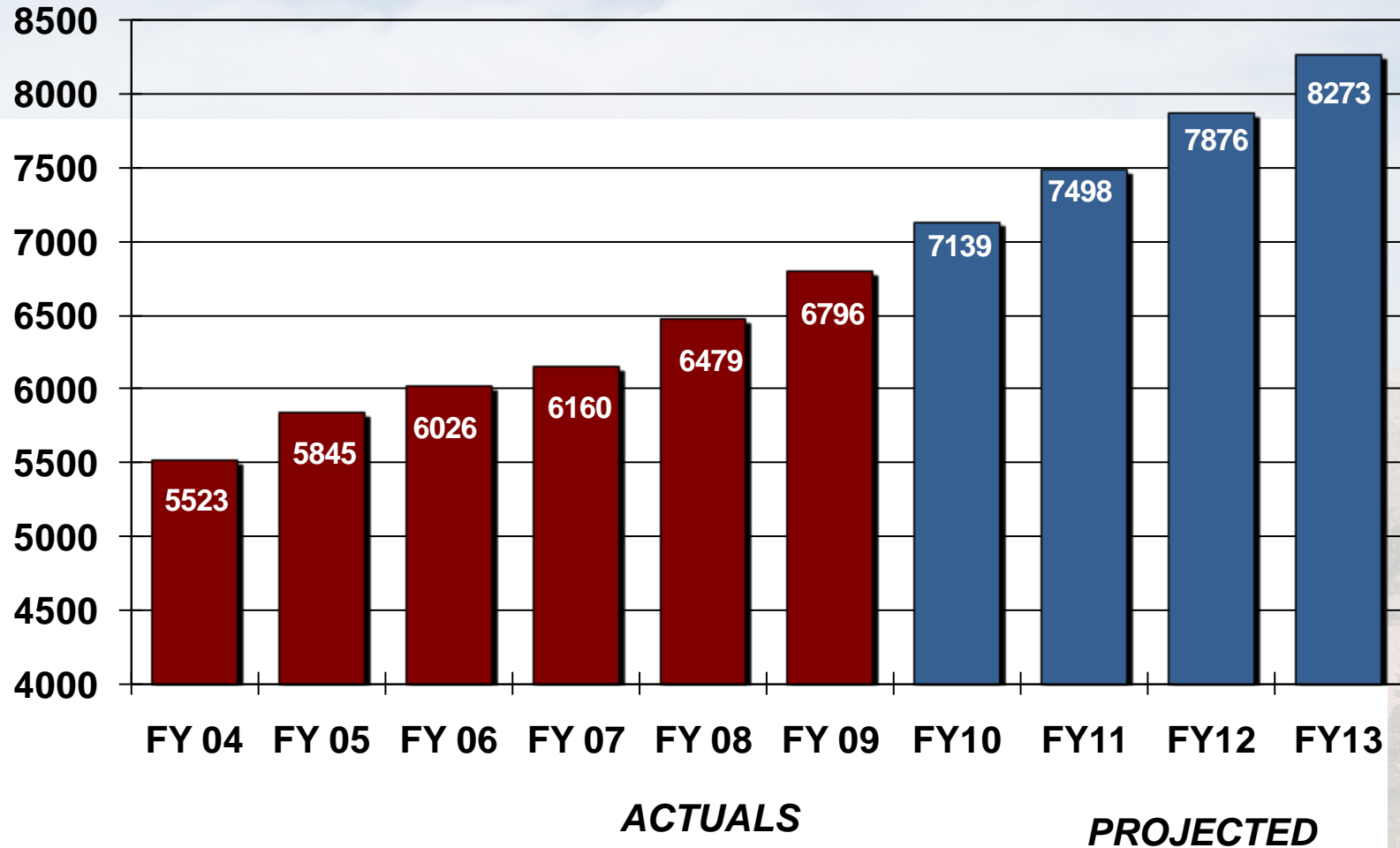
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1. Enrollment - Trends

Projected AAFTE
FY 10 - FY 13



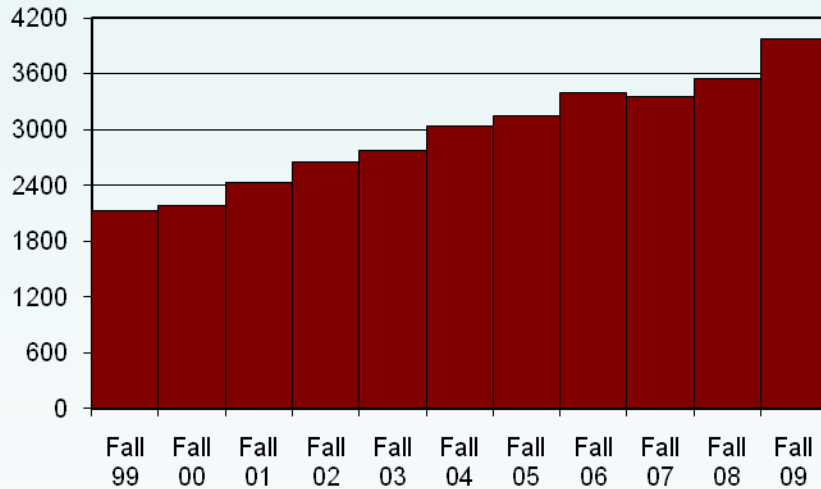
1. Enrollment - Growth

- **Growth since 1990-91 to 2008-09**
 - **108%** increase in AAFTE (3,270 to 6,796)
 - **42%** increase in headcount (9,211 to 13,104)
- **Growth projected for next decade (08-09 thru 18-19)**
 - **63%** growth in AAFTE (from 6,796 to 11,110)
 - **21%** growth in headcount (from 13,104 to 15,919)

Source: 2009 10-yr enrollment projections

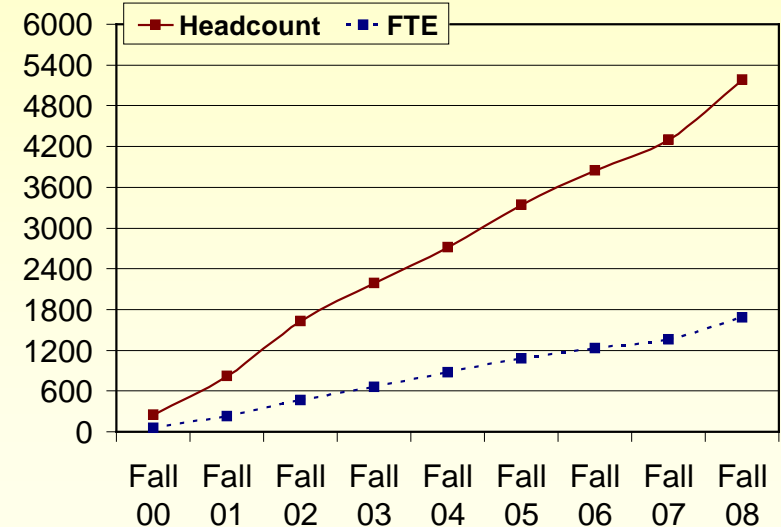
I. Enrollment – Areas of Improvement

Growth in Developmental Math & English Enrollments
Fall 1999 - Fall 2009



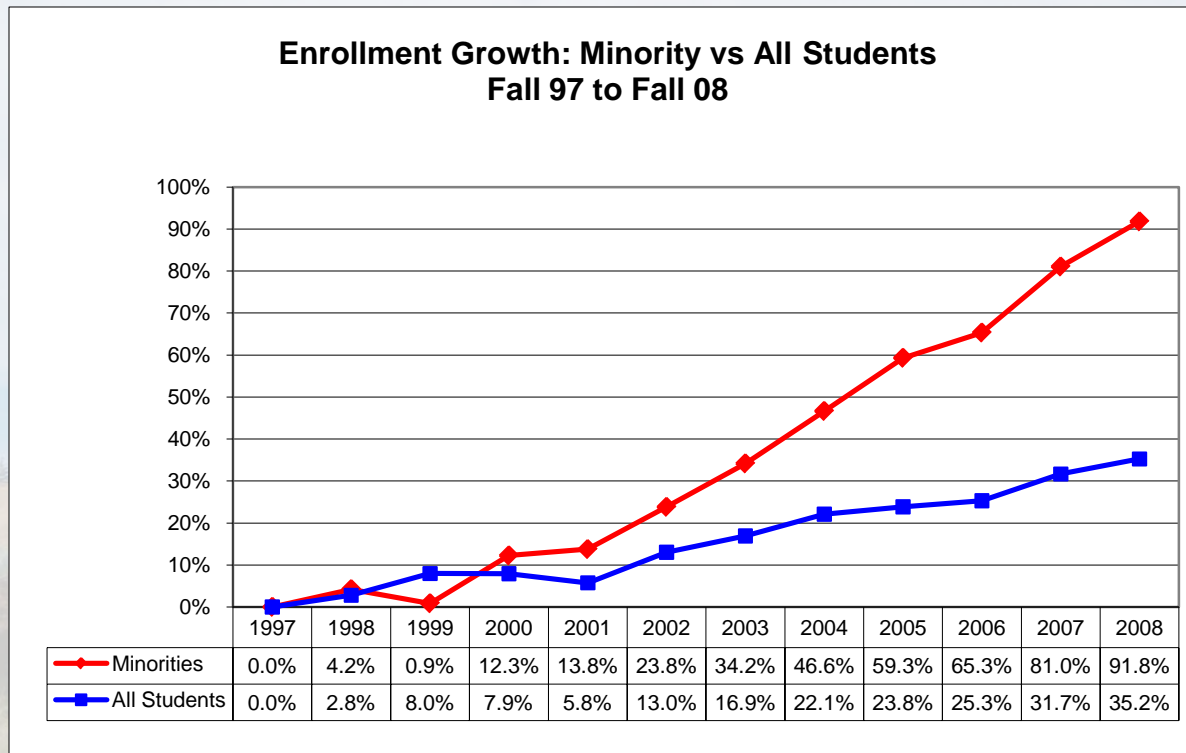
- Serving older/returning students
- Higher academic success in subsequent studies
- Higher persistence rate
- Higher completion rate of college level courses

Growth in Distance Education Enrollments
2000-2008



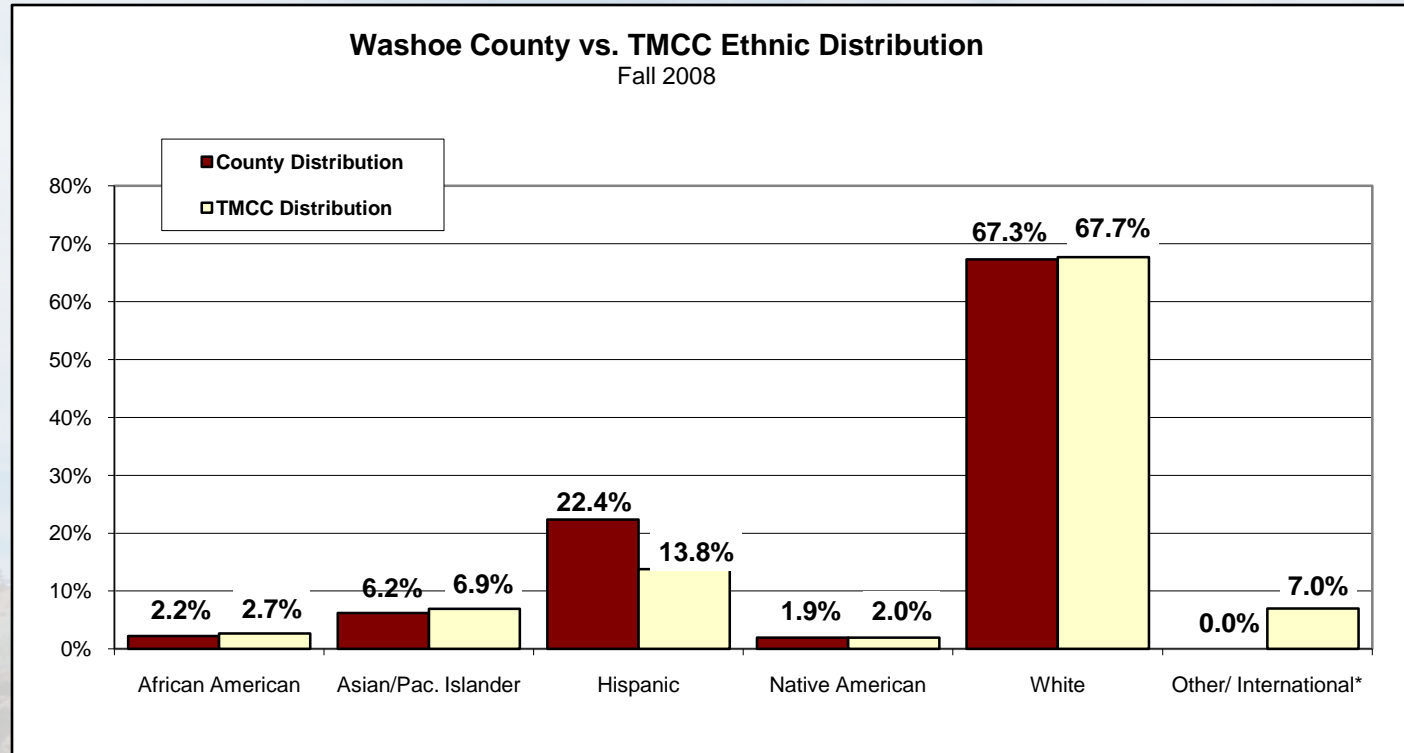
- More effective screening of students
- Focus on outcomes

1. Enrollment – Minority Growth



TMCC's enrollment has grown by 35 percent since Fall 1997, while minority student enrollment has grown by 91 percent over the same time period.

1. Enrollment - Minority Growth



TMCC exceeds county ethnic distribution in every category except Hispanic.

2. Capital Request



- This biennium TMCC's CIP request places a focus on Deferred Maintenance items which were identified in the Facility Condition Analysis completed by ISES in 2007.

Note: The cost estimate for the HVAC Renewal Project is the 2009 SPWB approved estimate and will need to be updated for 2011. The cost estimate for the Building Envelope project is from the 2007 ISES Facility Condition Analysis and will need to be reviewed by SPWB.

2. Red Mountain Building HVAC Retrofit/Renewal



Replace Major HVAC Components

State: \$1.99M Project #TBD

PROJECT OVERVIEW:

- **The project replaces the oldest and most critical mechanical components of The Red Mountain Building improving reliability and efficiency. The Red Mountain Building is TMCC's largest and most critical facility with 24 classrooms and 24 labs.**

2. Red Mountain Building HVAC Retrofit/Renewal



2. Red Mountain Building HVAC Retrofit/Renewal



Replace Major HVAC Components

State: \$1.99M Project #TBD

JUSTIFICATION OF NEED:

- The existing cooling tower, boilers and heat pumps have reached the end of their service lives and require frequent maintenance and repair. Much of the equipment is over 30 years old.

RISK – IF PROJECT IS NOT FUNDED:

- If the systems break down, much of the building will be unusable until new equipment is installed.

2. Red Mountain Building HVAC Retrofit/Renewal



Replace Major HVAC Components

State: \$1.99M Project #TBD

RISK – IF PROJECT IS NOT FUNDED (Cont'd.):

- **Approximately one-fourth (3,000) of our students take classes in this building.**
- **This building houses the dental hygiene program with “dental office” laboratories and the allied health programs.**
- **All laboratories in this building are not available in any other facility.**
- **The loss of the use of the facility for any extended time would be catastrophic.**

2. Red Mountain Building - Envelope Restoration



Repair Cladding and Replace Windows

State: \$1.20M Project #TBD

PROJECT OVERVIEW:

- **The project makes repairs to the exterior insulation and finish system (EFIS) at older areas of the Red Mountain Building and replaces the original single pane non-tempered windows with high efficiency double pane glass.**

2. Red Mountain Building - Envelope Restoration



2. Red Mountain Building - Envelope Restoration



2. Red Mountain Building - Envelope Restoration

Repair Cladding and Replace Windows

State: \$1.20M Project #TBD

JUSTIFICATION OF NEED:

- On many areas of the building, the synthetic stucco that seals the building has become cracked and is peeling away from the underlying insulation allowing moisture to penetrate the building envelope. Also, many of the building's windows are single pane and non-tempered glass creating safety and comfort issues for occupants and contributing to inefficient energy consumption.

2. Red Mountain Building - Envelope Restoration



Repair Cladding and Replace Windows

State: \$1.20M Project #TBD

RISK – IF PROJECT IS NOT FUNDED:

- **If the EFIS is not repaired, the condition of the building cladding will continue to deteriorate allowing more and more moisture into the building creating an environment favorable for mold growth.**
- **If the windows are not replaced, the College runs the risk of injury if a window is broken due to large shards created when non-tempered glass cracks. Also, TMCC will continue to pay a premium for the inefficient glass in its cooling and heating energy costs.**

3. Requests in Excess of 09-11 Budget

- TMCC View on Budget Priorities in Excess of Current Budget
 - Recognize Growth in FTE (Formula) and Fully Fund 2010 FTE at 2008-2009 Level

4. First Requests for Additional Funds

- State Replaces Federal (ARRA) Funding with State Funds
- Fully Fund 2010 FTE at the 2008-2009 Funded Level
- Restore Full-time Employment/pay—
Eliminate 4.6% Furloughs

5. Grants and Contracts

The Following Slides Represent Grant and Contract Information:

- 2009-10 Grants & Contracts
- July 1, 2009-October 31, 2009 Grant Status
- Renewable Energy Grants

5. Grants and Contracts (cont'd)

- 2009-10 Grants and Contracts

<i>Category</i>	<i>Requested</i>	<i>Funded</i>
<i>Renewable Energy</i>	<i>\$5,187,514</i>	<i>\$2,180,999</i>
<i>General</i>	<i>\$66,417</i>	<i>\$66,417</i>
<i>Support Services</i>	<i>\$1,208,054</i>	<i>\$1,208,054</i>
<i>Nursing</i>	<i>\$1,577,065</i>	<i>\$1,577,065</i>
<i>Curriculum</i>	<i>\$659,087</i>	<i>\$646,712</i>
<i>eLearning</i>	<i>\$600,000</i>	<i>\$600,000</i>
<i>Workforce</i>	<i>\$171,156</i>	<i>\$171,156</i>
<i>ESL</i>	<i>\$1,072,401</i>	<i>\$1,072,401</i>
<i>Tech Prep</i>	<i>\$177,531</i>	<i>\$177,531</i>

See Appendix A for Details

5. Grants and Contracts (cont'd)

- July 1 to October 31, 2009-*Newly Awarded*
 - NV Dept. of Education—Perkins Basic FY09/10
 - Improvement and advancement of career and technical education.
 - \$447,600
 - US Dept. of Education—Success First (Omnibus)
 - Recruiting, mentoring and providing support services for low-income, first-generation college students.
 - \$285,000
 - Nevada Works—Certified Nursing Assistant (CNA) Program
 - To provide training for student to become CNA using a hybrid training model.
 - \$173,849

5. Grants and Contracts (cont'd)

- July 1 to October 31, 2009—*Awarded Pending Government Body Approval*
 - U.S. Dept. of Energy
 - Training renewable energy technicians
 - \$500,000
 - U.S. Dept. of Education—WebCollege Fast Track
 - Development of a new Fast-Track program in online learning
 - \$600,000
 - NV Dept. of Training and Rehabilitation (DETR)
Weatherization (Final Stage)
 - Statewide collaborative (TMCC, GBC, CSN) for the training of Weatherization and Energy Assessors
 - \$555,800

5. Grants and Contracts (cont'd)

- July 1 to October 31, 2009—*Submitted*
 - State Energy Sector Partnership (SESP) and Training Grant (Draft Stage)
 - To establish sector strategies that target energy efficiency and renewable energy industries; engage in strategic planning process that aligns the Governor’s overall workforce vision, State energy policies, and local and regional training initiatives that lead to employment in targeted industry sectors; develop a statewide energy sector strategy through a comprehensive partnership and development of a Sector Plan
 - \$800,000

5. Grants and Contracts (cont'd)

- July 1 to October 31, 2009—*RFP in Progress*
 - NSF-ATE Centers of Excellence Planning Grant—Renewable Energy
 - A collaborative (TMCC, GBC, WNC) for curriculum materials development project to inject scenario-based learning instruction materials and modules related to Computer Vision into several core courses with the possible development of a new CS capstone course.
 - \$70,000
 - Community Service Agency (training proposal-NCAAF/Exxon Mobil)
 - Proposal to design and test new approaches to creating career pathways for workers in the areas of energy conservation, renewable and sustainable energy and new energy technology development.
 - \$900,000

5. Grants and Contracts (cont'd)

- *RFP in Progress (cont'd)*

- *Nevada Dept. of Training and Rehabilitation (DETR) solar Smart Grid workforce training*

- A program to develop and enhance workforce training programs for the electric power sector. The objective is to facilitate the development of a well-trained, highly-skilled electric power sector workforce which is vital to implementing a national clean-energy smart grid.
 - \$400,000

5. Grants and Contracts (cont'd)

- Upcoming/Discussion Stage

- Nevada Works (Job Corps/TMCC—Energy Efficiency Apprenticeship Program)
- NV Works Nursing Preceptorship
 - Proposal to develop preceptorship programs with local hospitals to assist newly graduated nurses make the transition from school to work.
- Title III

5. Renewable Energy Grants Completed



Grantor/Description	Requested	Funded	Start Date	End Date
Dept. of Labor/DRI/Renewable Course and Faculty Development This project provided faculty externships for five TMCC faculty to work in industry to gain renewable energy teaching skills. Also provided funding to develop four new courses in renewable energy and to offer two pilot classes in solar installation.	\$110,000	\$110,000	9/1/2006	12/31/2008
NVEnergy/Solar Demonstration Lab/Edison This project funded a 11 KWH solar installation at the IGT Center on Edison. The project features three different solar designs.	\$100,000	\$100,000	6/1/2008	6/1/2009

5. Renewable Energy Grants Awarded 2009



Grantor/Description	Requested	Funded	Start Date	End Date
NV Works/Sustainable Energy	\$16,442	\$16,442	4/14/2009	12/31/2009
DOE/NSHE-UNR/Renewable Energy Center--Geothermal	\$48,150	\$48,150	3/16/2009	6/30/2010
National Science Found./ATE Civil Engineering Practitioner	\$88,243	\$88,243	9/1/2009	5/31/2010
Solar Generations Rebate Classroom equipment	\$45,000	\$45,000	7/1/2009	TBD
NVEnergy/Wind Energy Lab This project provides funding for approximately four wind turbines each generating around 2 KWH along with accompanying training course and classroom equipment.	\$60,000	\$60,000	6/1/2009	TBD
Nevada Space Grant/Lighter Than Air Vehicle	\$71,864	\$71,864	6/1/2009	12/31/2010
Climate Change Course Development	\$500	\$500	6/1/2009	9/30/2009

5. Renewable Energy Grants Pending



Grantor/Description	Requested	Estimated Funding
U.S. Dept. of Energy/Renewable Energy Technicians	\$500,000	\$500,000
<p>DETR/Weatherization Training</p> <p>A collaborative effort between TMCC, GBC, CSN, the Northern Trades Councils and the Nevada State AFL-CIO to provide a comprehensive weatherization training program for unemployed and underemployed individuals in the North, South and rural communities of Nevada.</p>	\$1,743,052	\$555,800
<p>Community Services Agency/training proposal-NCAF/Exxon Mobil RFP</p> <p>The Northern Nevada Green Jobs Training Collaborative will develop multiple training programs for individuals at various skill levels to secure employment with energy efficiency contractors.</p>	\$1,449,263	\$900,000

5. Renewable Energy Grants Submitted



Grantor/Description	Requested
State Energy Sector Partnership (SESP)/Training Grant-Renewable Enhancements to the State's labor exchange functions will occur by integrating green occupational information obtained via this grant into the Nevada Career Information System. Also, with the additional intelligence on the green labor market obtained via this grant, available job postings in green-related occupations and industries, including those from Recovery Act investments, can easily be highlighted for quick reference by unemployed Nevadans searching for employment opportunities.	\$800,000
National Science Foundation/NSF-ATE Center for Excellence Collaborative effort between TMCC, WNC, and GBC.	\$70,000

5. Renewable Energy Grants In Progress



Grantor/Description	Requested
DETR/Solar Smart Grid workforce training A program to develop and enhance workforce training programs for the electric power sector. The objective is to facilitate the development of a well-trained highly skilled electric power sector workforce which is vital to implementing a national clean-energy smart grid.	\$400,000
NVEnergy/Edison Classroom This project proposes to create a teaching classroom for renewable energy at the IGT Center on Edison Way	\$100,000

5. Renewable Energy Grants Totals

- Total Renewable Energy Grants
 - Requested
 - \$5,602,514
 - Funded or Notified
 - \$2,495,999

6. Current Budget Strategies for Survival

WHAT TMCC DID DIFFERENTLY:

The FIRST priority was to minimize impact on students

- Froze vacant non-teaching positions
- Hired more part-time faculty
- Outsourced certain support functions
- Focused on efficiencies, e.g., e transactions to reduce paper processing, personnel handling and paper costs
- Moved to a flat organization structure
 - Provided more focus on students
- Increased visibility of performance measures and increased accountability

7. Goals

- Improve transition from high school to TMCC
- Improve transition from TMCC to NSC, UNR & UNLV
- Improve efficiencies in support functions
- Extend community outreach to support workforce needs
 - Trained personnel for jobs
- Increase reliance on technology
 - Less paper, increase in transactions, data available on web for planning, etc.

7. Goals (cont'd)

- **IMPROVE STUDENT SUCCESS**

- **Graduation Rate**

- Remains a challenge (11% reported to IPEDS)
- Efforts to reach out to students who are in the graduation cohort or who are close to graduation to encourage persistence

- **Transfer Rate**—*percentage of New, First-time Degree Seeking students enrolling at another institution after attending TMCC*

- On average, about **18%** of our New, First-time Degree Seeking students transfer out before graduating at TMCC

7. Goals (cont'd)

- **IMPROVE STUDENT SUCCESS**

- **Persistence Rate** – *number of New, Degree-seeking students returning back to TMCC with each advancing semester*
 - Increased from 64% to 67% in fall to spring persistence
 - Increased from 47% to 51% in fall to fall persistence
- **Completion/Retention Rate** – *number of students successfully completing a course*
 - Currently at 70%
 - Developmental math/English retention rates are improving

7. Goals –Measurements



Performance Benchmarks



	Baseline	Current		Goal
	Fall 02 Cohort	Fall 06 Cohort	Fall 07 Cohort	Fall 12 Cohort
Student Achievement				
Persistence - Fall to Spring (new, degree-seeking students)	64%	65%	67% ↑	70%
Persistence - Fall to Fall (new, degree-seeking students)	47%	51%	51% ↔	65%
Retention (course completion rate)				
College wide	75%	69%	70% ↑	78%
Developmental English	71%	56%	60% ↑	70%
Developmental math	55%	39%	41% ↑	70%
Transfer - Subsequent enrollment at another institution	20%	20%	20% ↔	27%

Degree Attainment/Graduation Rate

	Fall 03 Cohort*	Fall 04 Cohort*	Fall 05 Cohort*	Fall 08 Cohort*
New FT freshmen 3-yr grad rate	6%	9%	11% ↑	15%
New FT freshmen 4-yr grad rate	10%	12%	n/a**	20%

*Different baseline and current years are used for this section due to specific cohort type analysis

** Figure will be updated in Fall 09.

† To gross indicators over previous year



7. Goals (Cont'd)

CONTINUE TO REACH OUT -- STUDENT SUCCESS OPPORTUNITIES

- K-12 and Community College Partnership
- Critical Crafts and Workforce Development Projects
- Underrepresented Populations

7. Goals (cont'd)

- Expand alternative energy training for job placement and transfer programs
 - Solar
 - Geothermal
 - Wind
 - Energy Efficiencies

8. Budget Cuts to Date



TMCC HISTORY

Year	State Approved Budget	Reduction	fr St Gen Fund	Available Budget	
		Amount	%		
		In millions			
2008	49,530,704	1.51	4.50%	48,020,704	
			3.05%		against St Approved
2009	52,498,889	3.02	8%	49,478,889	
			5.75%		against St Approved
2010	48,733,483	5.85	12%	48,733,483	*includes \$7.5 ARRA funds
					*includes \$3.00 fee
2011	50,111,828	5.0	12%	50,111,828	*includes \$7.5 ARRA funds
					*includes \$6.25 fee
Total		15.38			

8. Budget Cuts to Date(Cont'd)

- Focused on minimizing impact on students with cuts to administrative areas
 - Combined 2 VP's into one position
 - Reduced administrative positions (28 positions are vacant) and budgets
- Improved utilization of all resources -- fiscal, plant & human resources

9. Other

- Concerns about ability to maintain community college mission
 - Meet enrollment demands
 - Tuition Increases
 - Enrollment caps
 - Impact on community and workforce development

9. Other (Cont'd)

- Long-term human resources management with current budget, environment
 - TMCC has 58 vacant support positions including cabinet-level jobs
 - All Salary Adjustments Frozen
 - Excessive reliance on part-time faculty

9. Other (cont'd)

- Concerns about Budget Stability



Appendix A

- 2009-2010 Grants & Contracts



Appendix A

<i>Grantor</i>	<i>Description</i>	<i>Type</i>	<i>Status</i>	<i>Requested</i>	<i>Funded</i>	<i>Start Date</i>	<i>End Date</i>
Other/Local							
ACE High School	ACE	General	Awarded	\$40,800	\$40,800	7/1/2009	6/30/2010
Northern Nevada Adult Mental Health Services	Workplace Spanish	Workforce	Awarded	\$10,034	\$10,034	1/1/2010	6/30/2010
NevadaWorks							
NV Works	Computer Proficiency	Workforce	Awarded	\$13,980	\$13,980	4/14/2009	12/31/2009
NV Works	Sustainable Energy	Renewable Energy/Weatherization	Awarded	\$16,442	\$16,442	4/14/2009	12/31/2009
NV Works	Certified Nursing Assistant program	Curriculum	Awarded	\$180,000	\$173,849	12/1/2009	12/31/2010
NV Works	WorkKeys	Workforce	Awarded	\$4,698	\$4,698	4/14/2009	12/31/2009
NV Works	Pilot Program	Workforce	Awarded	\$41,000	\$41,000	1/10/2009	12/31/2009
NV Works	Workplace Skills	Workforce	Awarded	\$6,533	\$6,533	4/14/2009	12/31/2009
NV Works	Apprenticeship (partnership: Job Corps)	Renewable Energy/Weatherization	In Progress				
NV Works	Summer Bridge Program - first-gen/low-income	Support Services	In Progress				
NV Works	Nursing Preceptorship - w/local hospitals	Nursing	In Progress				
State							
Commission on Construction Education	Construction Education Software	Curriculum	Awarded	\$23,224	\$17,000	12/1/2009	6/30/2010
NV Commission on Economic Development	Dassault	Workforce	Awarded	\$20,000	\$20,000	6/22/2009	10/31/2009
NV Department of Education	Perkins (Workforce)	Workforce	Awarded	\$11,248	\$11,248	7/1/2009	6/30/2010
NV Department of Education	Tech Prep	Tech Prep	Awarded	\$130,122	\$130,122	7/1/2009	6/30/2010
NV Department of Education	Perkins (Basic Grant) FY10	General	Awarded	listed individually	listed individually		
NV Department of Education	EL/Civics State Leadership	ESL	Awarded	\$169,855	\$169,855	7/1/2009	6/30/2010
NV Department of Education	Perkins (Vet Tech)	Curriculum	Awarded	\$2,500	\$2,500	7/1/2009	6/30/2010

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NV Department of Education	Perkins (Indirect)	General	Awarded	\$20,957	\$20,957	7/1/2009	6/30/2010
NV Department of Education	Perkins (Emergency Medical Services)	Curriculum	Awarded	\$21,700	\$21,700	7/1/2009	6/30/2010
NV Department of Education	Perkins (Graphic Communications)	Curriculum	Awarded	\$24,188	\$24,188	7/1/2009	6/30/2010
NV Department of Education	Perkins (Nursing)	Nursing	Awarded	\$32,832	\$32,832	7/1/2009	6/30/2010
NV Department of Education	Perkins (Reserve Tech Prep Education) FY10	Tech Prep	Awarded	\$47,409	\$47,409	7/1/2009	6/30/2010
NV Department of Education	Perkins (Business)	Curriculum	Awarded	\$47,775	\$47,775	7/1/2009	6/30/2010
NV Department of Education	Perkins (Applied Tech)	Curriculum	Awarded	\$52,443	\$52,443	7/1/2009	6/30/2010
NV Department of Education	Perkins (Fire Tech)	Curriculum	Awarded	\$66,787	\$66,787	7/1/2009	6/30/2010
NV Department of Education	Veterans Upward Bound	Support Services	Awarded	\$736,534	\$736,534	9/1/2008	8/31/2010
NV Department of Education	Perkins (ReEntry)	Support Services	Awarded	\$77,373	\$77,373	7/1/2009	6/30/2010
NV Department of Education	EL/Civics Program of Instruction	ESL	Awarded	\$79,276	\$79,276	7/1/2009	6/30/2010
NV Department of Education	Perkins (Dental Hygiene)	Curriculum	Awarded	\$80,082	\$80,082	7/1/2009	6/30/2010
NV Department of Education	Program of Instruction	ESL	Awarded	\$823,270	\$823,270	7/1/2009	6/30/2010
NV Department of Education	Perkins (ECE)	Curriculum	Awarded	\$9,715	\$9,715	7/1/2009	6/30/2010
NV Department of Education	Perkins (Apprenticeships)	Workforce	Awarded	\$63,663	\$63,663	7/1/2009	6/30/2010
State Jobs Training	Displaced Homemakers training proposal-	Support Services	Awarded	\$60,000	\$60,000	7/1/2009	6/30/2010
Community Services Agency	NCAF/Exxon Mobil RFP	Renewable Energy/Weatherization	Pending	\$1,449,263	\$900,000 est.	TBD	TBD
NV Department of Training and Rehabilitation (DETR)	Weatherization Training	Renewable Energy/Weatherization	Pending	\$1,743,052	\$555,800 est.	TBD	TBD
NV NASA Space Grant	Curricula Development	Curriculum	Pending	\$8,500	\$8,500 est.	TBD	TBD

Appendix A

<i>Grantor</i>	<i>Description</i>	<i>Type</i>	<i>Status</i>	<i>Requested</i>	<i>Funded</i>	<i>Start Date</i>	<i>End Date</i>
State Energy Sector Partnership (SESP)	Training Grant (Renewable/Weatherization)	Renewable Energy/Weatherization	Submitted	\$800,000			
NV Department of Training and Rehabilitation (DETR)	Solar Smart Grid workforce training	Renewable Energy/Weatherization	In Progress	\$400,000			
NSHE							
NV System of Higher Education	Space Grant Consortium	Curriculum	Awarded	\$10,000	\$10,000	5/1/2009	8/14/2009
NV System of Higher Education	Nevada Space Grant Consortium	Curriculum	Awarded	\$12,750	\$12,750	6/1/2007	3/31/2010
NV System of Higher Education	Nevada Gear Up Scholarships	Support Services	Awarded	\$20,000	\$20,000	7/1/2009	6/30/2010
NV System of Higher Education	Campus Ad Management	Curriculum	Awarded	\$4,258	\$4,258	3/15/2009	3/10/2010
NV System of Higher Education	WICHE - Travel	General	Awarded	\$4,660	\$4,660	4/1/2008	10/31/2009
NV System of Higher Education	Lighter Than Air Vehicle	Renewable Energy	Awarded	\$71,864	\$71,864	6/1/2009	12/31/2010
NV System of Higher Education	Nevada Gear Up Mentors	Support Services	Awarded	\$7,730	\$7,730	7/1/2009	6/30/2010
NV System of Higher Education - College of So. Nevada	NV Information Tech Ed NVITE	Support Services	Awarded	\$21,417	\$21,417	8/1/2008	7/31/2009
NV System of Higher Education - Univ. of Nevada, Reno	Renewable Energy Center	Renewable Energy/Weatherization	Awarded	\$48,150	\$48,150	3/16/2009	5/15/2011
NV System of Higher Education - Univ. of Nevada, Reno	Idea Network Biomed Research	Curriculum	Awarded	\$90,237	\$90,237	6/1/2008	5/31/2009

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<i>Federal</i>							
National Science Foundation - Advanced Technical Education	NSF-ATE Engineer Tech Program	Renewable Energy/Weatherization	Awarded	\$88,243	\$88,243	9/1/2009	5/31/2010
National Science Foundation - EPsCOR	EPsCOR Grant (student mentoring)	Renewable Energy	Awarded	\$500	\$500	6/1/2009	12/31/2009
National Science Foundation: with City College of SF	Mid-Pacific Information and Communications Technologies (MPICT)	Curriculum	Awarded	\$24,928	\$24,928	9/1/2009	8/31/2010
National Science Foundation - Advanced Technical Education	NSF-ATE Grant for Computer Technologies	Renewable Energy	Submitted	\$70,000			
<i>Dept. of Ed</i>							
U.S. Department of Education	Success First	Support Services	Awarded	\$285,000	\$285,000	8/1/2009	12/31/2010
U.S. Department of Education	WebCollege Fast Track	eLearning	Omnibus	\$600,000	\$600,000	TBD	TBD
U.S. Department of Education	CCAMPIS grant	Support Services	In Progress				
<i>Dept. of Energy</i>							
U.S. Department of Energy	Training Renewable Energy Technicians	Renewable Energy	Omnibus	\$500,000	\$500,000	TBD	TBD
<i>Dept. of Labor</i>							
U.S. Department of Labor	Community Based Job Training/Nursing	Nursing	Awarded	\$1,544,233	\$1,544,233	4/1/2008	3/31/2011

Appendix B

- Concerns about Budget Stability





TMCC Budget Reductions Impact

	2007-08	2008-09	2009-10	2010-11
General Fund Appropriation	40,836,083	42,736,115	30,482,995 **	30,380,532 **
Student Registration Fees	7,167,680	7,730,342	8,502,414	8,928,937
Student Surcharge	-	450,000	280,593	1,169,136
Non-Resident Student Tuition	1,267,574	1,339,516	1,765,357	1,945,044
Miscellaneous Student Fees	91,630	93,460	105,149	109,257
Operating Investment Income	167,737	149,456	-	-
Federal ARRA Funding	-	-	7,596,975	7,578,922
Total State Budget	49,530,704	52,498,889	48,733,483	50,111,828
State Reductions during biennium	1,510,000	3,020,000		
Available Budget	48,020,704	49,478,889	48,733,483	50,111,828

** Includes State Reductions in base

\$5.8 million

\$5.0 million

