

Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,919,997	70.73%	36,044,670	82.08%	124,673	0.35%
Budget Reduction	-	0.00%	(7,477,295)	-17.03%	(7,477,295)	0.00%
COLA	962,793	1.90%	962,793	2.19%	-	0.00%
Total State Appropriation	<u>36,882,790</u>	<u>72.62%</u>	<u>29,530,168</u>	<u>67.24%</u>	<u>(7,352,622)</u>	<u>-19.94%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	12,073,951	23.77%	12,556,471	28.59%	482,520	4.00%
Non-Resident Tuition	1,772,261	3.49%	1,772,261	4.04%	-	0.00%
Miscellaneous Student Fees	52,210	0.10%	52,210	0.12%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
Total Other Revenue Sources	<u>13,903,561</u>	<u>27.38%</u>	<u>14,386,081</u>	<u>32.76%</u>	<u>482,520</u>	<u>3.47%</u>
TOTAL REVENUE	<u><u>50,786,351</u></u>	<u><u>100.00%</u></u>	<u><u>43,916,249</u></u>	<u><u>100.00%</u></u>	<u><u>(6,870,102)</u></u>	<u><u>-13.53%</u></u>

Truckee Meadows Community College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	190.10	18,132,641	185.45	17,300,846	-4.65	(831,795)
Classified	33.03	1,451,829	31.53	1,436,910	-1.50	(14,919)
Wages	0.00	90,983	0.00	77,813	0.00	(13,170)
Fringe	0.00	5,379,342	0.00	5,414,423	0.00	35,081
Operating	0.00	682,505	0.00	-	0.00	(682,505)
Total	223.13	25,737,300	216.98	24,229,992	-6.15	(1,507,308)
ACADEMIC SUPPORT						
Professional	23.63	2,002,596	22.63	1,988,217	-1.00	(14,379)
Classified	15.89	734,186	16.85	805,416	0.96	71,230
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	987,196	0.00	974,616	0.00	(12,580)
Operating	0.00	566,414	0.00	-	0.00	(566,414)
Total	39.52	4,342,849	39.48	3,820,706	-0.04	(522,143)
STUDENT SERVICES						
Professional	40.85	2,586,846	40.90	2,858,339	0.05	271,493
Classified	16.80	859,826	18.00	946,551	1.20	86,725
Wages	0.00	257,436	0.00	257,436	0.00	-
Fringe	0.00	1,333,640	0.00	1,325,587	0.00	(8,053)
Operating	0.00	656,569	0.00	-	0.00	(656,569)
Total	57.65	5,694,317	58.90	5,387,913	1.25	(306,404)
INSTITUTIONAL SUPPORT						
Professional	46.98	3,829,192	46.98	3,918,669	0.00	89,477
Classified	15.50	733,116	13.50	1,301,123	-2.00	568,007
Wages	0.00	72,885	0.00	72,885	0.00	-
Fringe	0.00	1,597,290	0.00	1,801,859	0.00	204,569
Operating	0.00	2,086,574	0.00	-	0.00	(2,086,574)
Total	62.48	8,319,057	60.48	7,094,536	-2.00	(1,224,521)
O & M OF PLANT						
Professional	3.00	322,405	3.00	310,774	0.00	(11,631)
Classified	51.00	2,237,012	51.00	2,285,482	0.00	48,470
Wages	0.00	16,740	0.00	10,108	0.00	(6,632)
Fringe	0.00	1,101,717	0.00	1,099,620	0.00	(2,097)
Operating	0.00	1,974,402	0.00	-	0.00	(1,974,402)
Total	54.00	5,652,276	54.00	3,705,984	0.00	(1,946,292)
SCHOLARSHIPS						
Wages	0.00	180,000	0.00	180,000	0.00	-
Operating	0.00	1,366,980	0.00	-	0.00	(1,366,980)
Total	0.00	1,546,980	0.00	183,546	0.00	(1,363,434)
RESERVES						
Operating	0.00	(506,428)	0.00	(506,428)	0.00	(1,012,856)
Total	0.00	(506,428)	0.00	(506,428)	0.00	(1,012,856)

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	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL TMCC						
Professional	304.56	26,873,680	298.96	26,376,845	-5.60	(496,835)
Classified	132.22	6,015,969	130.88	6,775,482	-1.34	759,513
Wages	0.00	670,501	0.00	650,699	0.00	(19,802)
Fringe	0.00	10,399,185	0.00	10,619,651	0.00	220,466
Operating	0.00	6,827,016	0.00	(506,428)	0.00	(7,333,444)
Total	436.78	50,786,351	429.84	43,916,249	-6.94	(6,870,102)