

Truckee Meadows Community College  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	36,044,670	82.08%	33,350,553	65.59%	(2,694,117)	-7.47%
Budget Reduction	(7,477,295)	-17.03%	-	0.00%	7,477,295	-100.00%
COLA	962,793	2.19%	-	0.00%	(962,793)	-100.00%
Total State Appropriation	29,530,168	67.24%	33,350,553	65.59%	3,820,385	12.94%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	12,556,471	28.59%	13,588,779	26.72%	1,032,308	8.22%
Non-Resident Tuition	1,772,261	4.04%	1,886,407	3.71%	114,146	6.44%
Miscellaneous Student Fees	52,210	0.12%	52,210	0.10%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
ARP Funds	-	0.00%	1,966,000	3.87%	1,966,000	0.00%
Total Other Revenue Sources	14,386,081	32.76%	17,498,535	34.41%	3,112,454	21.64%
<b>TOTAL REVENUE</b>	<b>43,916,249</b>	<b>100.00%</b>	<b>50,849,088</b>	<b>100.00%</b>	<b>6,932,839</b>	<b>15.79%</b>

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	185.45	17,300,846	185.65	17,676,093	0.20	375,247
Classified	31.53	1,436,910	31.23	1,372,635	-0.30	(64,275)
Wages	0.00	77,813	0.00	121,427	0.00	43,614
Fringe	0.00	5,414,423	0.00	5,229,844	0.00	(184,579)
Operating	0.00	-	0.00	1,161,592	0.00	1,161,592
Total	216.98	24,229,992	216.88	25,561,591	-0.10	1,331,599
<b>ACADEMIC SUPPORT</b>						
Professional	22.63	1,988,217	21.75	1,895,514	-0.88	(92,703)
Classified	16.85	805,416	16.65	718,145	-0.20	(87,271)
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	974,616	0.00	947,567	0.00	(27,049)
Operating	0.00	-	0.00	585,414	0.00	585,414
Total	39.48	3,820,706	38.40	4,199,097	-1.08	378,391
<b>STUDENT SERVICES</b>						
Professional	40.90	2,858,339	42.90	2,988,663	2.00	130,324
Classified	18.00	946,551	18.00	898,887	0.00	(47,664)
Wages	0.00	257,436	0.00	282,436	0.00	25,000
Fringe	0.00	1,325,587	0.00	1,408,824	0.00	83,237
Operating	0.00	-	0.00	603,322	0.00	603,322
Total	58.90	5,387,913	60.90	6,182,132	2.00	794,219
<b>INSTITUTIONAL SUPPORT</b>						
Professional	46.98	3,918,669	47.41	3,741,565	0.43	(177,104)
Classified	13.50	1,301,123	14.00	1,272,789	0.50	(28,334)
Wages	0.00	72,885	0.00	62,885	0.00	(10,000)
Fringe	0.00	1,801,859	0.00	1,811,007	0.00	9,148
Operating	0.00	-	0.00	1,501,923	0.00	1,501,923
Total	60.48	7,094,536	61.41	8,390,168	0.93	1,295,632
<b>O &amp; M OF PLANT</b>						
Professional	3.00	310,774	3.00	181,623	0.00	(129,151)
Classified	51.00	2,285,482	51.00	2,259,405	0.00	(26,077)
Wages	0.00	10,108	0.00	10,108	0.00	-
Fringe	0.00	1,099,620	0.00	1,071,630	0.00	(27,990)
Operating	0.00	-	0.00	2,207,751	0.00	2,207,751
Total	54.00	3,705,984	54.00	5,730,517	0.00	2,024,533
<b>SCHOLARSHIPS</b>						
Wages	0.00	180,000	0.00	-	0.00	(180,000)
Fringe	0.00	3,546	0.00	-	0.00	(3,546)
Operating	0.00	-	0.00	1,200,526	0.00	1,200,526
Total	0.00	183,546	0.00	1,200,526	0.00	1,016,980
<b>RESERVES</b>						
Operating	0.00	(506,428)	0.00	(414,943)	0.00	(921,371)
Total	0.00	(506,428)	0.00	(414,943)	0.00	(921,371)

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**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL TMCC</b>						
Professional	298.96	26,376,845	300.71	26,483,458	1.75	106,613
Classified	130.88	6,775,482	130.88	6,521,861	0.00	(253,621)
Wages	0.00	650,699	0.00	529,313	0.00	(121,386)
Fringe	0.00	10,619,651	0.00	10,468,872	0.00	(150,779)
Operating	0.00	(506,428)	0.00	6,845,585	0.00	7,352,013
Total	429.84	43,916,249	431.59	50,849,088	1.75	6,932,839