

Revenue by Source

	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
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

ACADEMIC SUPPORT						
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

STUDENT SERVICES						
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	98,887
Total	216.98	3,804,890	216.90	3,887,550	0.00	82,660

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

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL TMCC						
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