

Truckee Meadows Community College  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	33,350,553	65.59%	33,500,729	64.97%	150,176	0.45%
COLA	-	0.00%	234,978	0.46%	234,978	0.00%
Total State Appropriation	33,350,553	65.59%	33,735,707	65.42%	385,154	1.15%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	13,588,779	26.72%	13,967,189	27.09%	378,410	2.78%
Non-Resident Tuition	1,886,407	3.71%	1,961,864	3.80%	75,457	4.00%
Miscellaneous Student Fees	52,210	0.10%	52,210	0.10%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
ARP Funds	1,966,000	3.87%	1,843,922	3.58%	(122,078)	0.00%
Total Other Revenue Sources	17,498,535	34.41%	17,830,324	34.58%	331,789	1.90%
<b>TOTAL REVENUE</b>	<b>50,849,088</b>	<b>100.00%</b>	<b>51,566,031</b>	<b>100.00%</b>	<b>716,943</b>	<b>1.41%</b>

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	185.65	17,676,093	185.65	17,720,954	0.00	44,861
Classified	31.23	1,372,635	29.01	1,383,234	-2.22	10,599
Wages	0.00	121,427	0.00	55,313	0.00	(66,114)
Fringe	0.00	5,229,844	0.00	4,852,154	0.00	(377,690)
Operating	0.00	1,161,592	0.00	1,204,768	0.00	43,176
Total	216.88	25,561,591	214.66	25,216,423	-2.22	(345,168)
<b>ACADEMIC SUPPORT</b>						
Professional	21.75	1,895,514	23.85	1,953,834	2.10	58,320
Classified	16.65	718,145	18.10	794,590	1.45	76,445
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	947,567	0.00	949,047	0.00	1,480
Operating	0.00	585,414	0.00	581,866	0.00	(3,548)
Total	38.40	4,199,097	41.95	4,331,794	3.55	132,697
<b>STUDENT SERVICES</b>						
Professional	42.90	2,988,663	45.30	3,195,523	2.40	206,860
Classified	18.00	898,887	18.00	898,115	0.00	(772)
Wages	0.00	282,436	0.00	234,436	0.00	(48,000)
Fringe	0.00	1,408,824	0.00	1,369,867	0.00	(38,957)
Operating	0.00	603,322	0.00	627,990	0.00	24,668
Total	60.90	6,182,132	63.30	6,325,931	2.40	143,799
<b>INSTITUTIONAL SUPPORT</b>						
Professional	47.41	3,741,565	51.38	4,337,066	3.97	595,501
Classified	14.00	1,272,789	22.00	1,152,410	8.00	(120,379)
Wages	0.00	62,885	0.00	62,885	0.00	-
Fringe	0.00	1,811,007	0.00	1,838,435	0.00	27,428
Operating	0.00	1,501,923	0.00	1,504,097	0.00	2,174
Total	61.41	8,390,168	73.38	8,894,893	11.97	504,725
<b>O &amp; M OF PLANT</b>						
Professional	3.00	181,623	3.00	204,735	0.00	23,112
Classified	51.00	2,259,405	51.00	2,308,285	0.00	48,880
Wages	0.00	10,108	0.00	10,108	0.00	-
Fringe	0.00	1,071,630	0.00	1,076,667	0.00	5,037
Operating	0.00	2,207,751	0.00	2,251,656	0.00	43,905
Total	54.00	5,730,517	54.00	5,851,451	0.00	120,934
<b>SCHOLARSHIPS</b>						
Operating	0.00	1,200,526	0.00	1,362,526	0.00	162,000
Total	0.00	1,200,526	0.00	1,362,526	0.00	162,000
<b>RESERVES</b>						
Operating	0.00	(414,943)	0.00	(416,987)	0.00	(831,930)
Total	0.00	(414,943)	0.00	(416,987)	0.00	(831,930)

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2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL TMCC</b>						
Professional	300.71	26,483,458	309.18	27,412,112	8.47	928,654
Classified	130.88	6,521,861	138.11	6,536,634	7.23	14,773
Wages	0.00	529,313	0.00	415,199	0.00	(114,114)
Fringe	0.00	10,468,872	0.00	10,086,170	0.00	(382,702)
Operating	0.00	6,845,585	0.00	7,115,916	0.00	270,331
<b>TOTAL EXPENSE</b>	<b>431.59</b>	<b>50,849,088</b>	<b>447.29</b>	<b>51,566,031</b>	<b>15.70</b>	<b>716,943</b>