

**Truckee Meadows Community College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	35,919,997	35,919,997	-
COLA	962,793	663,353	(299,440)
Budget Reduction	-	(1,436,800)	(1,436,800)
Total State Appropriation	<u>36,882,790</u>	<u>35,146,550</u>	<u>(1,736,240)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	12,073,951	11,816,567	(257,384)
Non-Resident Tuition	1,772,261	1,814,470	42,209
Miscellaneous Student Fees	52,210	39,816	(12,394)
Operating Capital Investment	5,139	5,030	(109)
Total Other Revenue Sources	<u>13,903,561</u>	<u>13,675,883</u>	<u>(227,678)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>50,786,351</u></u>	<u><u>48,822,434</u></u>	<u><u>(1,963,917)</u></u>

**Truckee Meadows Community College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	190.10	18,132,641	187.65	18,156,462	-2.45	23,821
Classified	33.03	1,451,829	33.53	1,411,366	0.50	(40,463)
Wages	0.00	90,983	0.00	68,776	0.00	(22,207)
Fringe	0.00	5,379,342	0.00	5,100,444	0.00	(278,898)
Operating	0.00	682,505	0.00	1,067,573	0.00	385,068
Total	223.13	25,737,300	221.18	25,804,620	-1.95	67,320
<b>ACADEMIC SUPPORT</b>						
Professional	23.63	2,002,596	22.63	1,909,338	-1.00	(93,258)
Classified	15.89	734,186	14.85	717,059	-1.04	(17,127)
Wages	0.00	52,457	0.00	29,879	0.00	(22,578)
Fringe	0.00	987,196	0.00	881,594	0.00	(105,602)
Operating	0.00	566,414	0.00	375,699	0.00	(190,715)
Total	39.52	4,342,849	37.48	3,913,570	-2.04	(429,279)
<b>STUDENT SERVICES</b>						
Professional	40.85	2,586,846	39.65	2,635,772	-1.20	48,926
Classified	16.80	859,826	18.00	893,159	1.20	33,333
Wages	0.00	257,436	0.00	214,906	0.00	(42,530)
Fringe	0.00	1,333,640	0.00	1,255,993	0.00	(77,647)
Operating	0.00	656,569	0.00	320,904	0.00	(335,665)
Total	57.65	5,694,317	57.65	5,320,734	0.00	(373,583)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	46.98	3,829,192	46.98	3,902,347	0.00	73,155
Classified	15.50	733,116	13.50	678,365	-2.00	(54,751)
Wages	0.00	72,885	0.00	90,882	0.00	17,997
Fringe	0.00	1,597,290	0.00	1,513,238	0.00	(84,052)
Operating	0.00	2,086,574	0.00	1,315,454	0.00	(771,120)
Total	62.48	8,319,057	60.48	7,500,286	-2.00	(818,771)
<b>O &amp; M OF PLANT</b>						
Professional	3.00	322,405	3.00	309,610	0.00	(12,795)
Classified	51.00	2,237,012	51.00	2,219,435	0.00	(17,577)
Wages	0.00	16,740	0.00	12,667	0.00	(4,073)
Fringe	0.00	1,101,717	0.00	1,047,072	0.00	(54,645)
Operating	0.00	1,974,402	0.00	1,779,438	0.00	(194,964)
Total	54.00	5,652,276	54.00	5,368,221	0.00	(284,055)
<b>SCHOLARSHIPS</b>						
Wages	0.00	180,000	0.00	63,086	0.00	(116,914)
Fringe	0.00	-	0.00	266,764	0.00	266,764
Operating	0.00	1,366,980	0.00	585,153	0.00	(781,827)
Total	0.00	1,546,980	0.00	915,004	0.00	(631,976)

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	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Operating	0.00	(506,428)	0.00	-	0.00	(506,428)
Total	0.00	(506,428)	0.00	-	0.00	(506,428)
<b>TOTAL</b>						
Professional	304.56	26,873,680	299.91	26,913,529	-4.65	39,849
Classified	132.22	6,015,969	130.88	5,919,384	-1.34	(96,585)
Wages	0.00	670,501	0.00	480,196	0.00	(190,305)
Fringe	0.00	10,399,185	0.00	10,065,105	0.00	(334,080)
Operating	0.00	6,827,016	0.00	5,444,221	0.00	(1,382,795)
Total	436.78	50,786,351	430.79	48,822,434	-5.99	(1,963,917)