

**Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,038,431	67.08%	35,191,759	62.80%	153,328	0.44%
COLA	3,201,992	6.13%	6,503,675	11.61%	3,301,683	103.11%
AB 491 Enrollment Recovery	1,012,772	1.94%	429,722	0.77%	(583,050)	0.00%
SB 375 Nursing Expansion	-	0.00%	651,917	1.16%	651,917	0.00%
Total State Appropriation	39,253,195	75.15%	42,777,073	76.34%	3,523,878	103.55%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,225,297	21.49%	11,443,646	20.42%	218,349	1.95%
Non-Resident Tuition	1,649,603	3.16%	1,704,456	3.04%	54,853	3.33%
Miscellaneous Student Fees	96,765	0.19%	96,765	0.17%	-	0.00%
Operating Capital Investment	11,434	0.02%	11,434	0.02%	-	0.00%
Total Other Revenue Sources	12,983,099	24.85%	13,256,301	23.66%	273,202	2.10%
TOTAL REVENUE	52,236,294	100.00%	56,033,374	100.00%	3,797,080	7.27%

*Total SB 375 Nursing Expansion allocation over the biennium was \$1,049,052 which was not included in the original budget. \$651,917 is the carryforward balance from FY24 to FY25.

Truckee Meadows Community College
Resource Allocation Comparison
2023-24 Operating Budget, 2024-25 Operating Budget

	2023-2024		2024-2025		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	190.65	17,650,691	189.65	18,491,382	(1.00)	840,691
Classified	28.53	1,477,273	28.53	1,622,245	-	144,972
Wages	-	80,313	-	80,313	-	-
Fringe	-	5,117,624	-	5,671,064	-	553,440
Operating	-	835,215	-	685,740	-	(149,475)
Total	219.18	25,161,116	218.18	26,550,744	(1.00)	1,389,628
ACADEMIC SUPPORT						
Professional	21.13	2,109,284	21.63	2,336,348	0.50	227,064
Classified	17.10	864,398	14.60	944,335	(2.50)	79,937
Wages	-	52,457	-	52,457	-	-
Fringe	-	1,013,192	-	1,118,080	-	104,888
Operating	-	582,666	-	513,272	-	(69,394)
Total	38.23	4,621,997	36.23	4,964,492	(2.00)	342,495
STUDENT SERVICES						
Professional	51.40	3,701,791	51.40	3,976,301	-	274,510
Classified	14.50	787,326	14.50	899,980	-	112,654
Wages	-	131,000	-	131,000	-	-
Fringe	-	1,503,014	-	1,636,320	-	133,306
Operating	-	303,096	-	253,702	-	(49,394)
Total	65.90	6,426,227	65.90	6,897,303	-	471,076
INSTITUTIONAL SUPPORT						
Professional	50.70	4,249,680	53.70	5,177,230	3.00	927,550
Classified	24.00	1,467,208	23.00	1,611,038	(1.00)	143,830
Wages	-	57,885	-	57,885	-	-
Fringe	-	1,948,692	-	2,305,352	-	356,660
Operating	-	1,609,176	-	1,445,490	-	(163,686)
Total	74.70	9,332,641	76.70	10,596,995	2.00	1,264,354
O & M OF PLANT						
Professional	3.00	232,072	3.00	347,779	-	115,707
Classified	51.00	2,630,493	52.00	3,001,284	1.00	370,791
Wages	-	10,108	-	10,108	-	-
Fringe	-	1,142,204	-	1,329,655	-	187,451
Operating	-	2,248,793	-	1,992,600	-	(256,193)
Total	54.00	6,263,670	55.00	6,681,426	1.00	417,756
SCHOLARSHIPS						
Operating	-	958,414	-	872,272	-	(86,142)
Total	-	958,414	-	872,272	-	(86,142)
RESERVES						
Operating	-	(527,771)	-	(529,858)	-	(2,087)
Total	-	(527,771)	-	(529,858)	-	(2,087)
TOTAL						
Professional	316.88	27,943,518	319.38	30,329,040	2.50	2,385,522
Classified	135.13	7,226,698	132.63	8,078,882	(2.50)	852,184
Wages	-	331,763	-	331,763	-	-
Fringe	-	10,724,726	-	12,060,471	-	1,335,745
Operating	-	6,009,589	-	5,233,218	-	(776,371)
Total	452.01	52,236,294	452.01	56,033,374	(0.00)	3,797,080