

**NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE**

**101-3018**

**PROGRAM DESCRIPTION**

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

**BASE**

This request continues funding for 418.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	33,350,638	33,500,729	35,614,843	35,621,481	35,614,843	35,621,481
REGISTRATION FEES	10,660,910	13,967,189	11,225,297	11,225,297	11,443,646	11,443,646
MISCELLANEOUS PROGRAM FEES	96,765	52,210	96,765	96,765	96,765	96,765
ADMINISTRATION FEE	11,434	5,139	11,434	11,434	11,434	11,434
NON-RESIDENT TUITION	1,569,470	1,961,864	1,649,603	1,649,603	1,704,456	1,704,456
TRANSFER IN FED ARPA	979,942	1,843,922	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>46,669,159</b>	<b>51,331,053</b>	<b>48,597,942</b>	<b>48,604,580</b>	<b>48,871,144</b>	<b>48,877,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	40,014,395	46,201,163	43,358,428	43,411,890	43,568,017	43,603,066
OPERATING	42,997	38,150	38,118	36,022	38,118	36,022
INSTRUCTION	613,816	956,385	125,675	98,536	125,675	116,149
ACADEMIC SUPPORT	316,553	156,248	273,941	273,941	273,941	273,941
STUDENT SUPPORT	461,620	228,765	425,095	425,095	425,095	425,095
INSTITUTIONAL SUPPORT	2,187,287	1,109,886	1,987,759	1,970,170	1,987,759	1,970,970
O&M	2,144,359	1,789,476	1,827,267	1,827,267	1,827,267	1,827,267
SCHOLARSHIPS AND FELLOWSHIP	888,132	850,980	561,659	561,659	625,272	625,272
<b>TOTAL EXPENDITURES:</b>	<b>46,669,159</b>	<b>51,331,053</b>	<b>48,597,942</b>	<b>48,604,580</b>	<b>48,871,144</b>	<b>48,877,782</b>
<b>TOTAL POSITIONS:</b>	<b>436.30</b>	<b>435.15</b>	<b>444.99</b>	<b>418.49</b>	<b>444.99</b>	<b>418.49</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	16,831	0	16,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,831</b>	<b>0</b>	<b>16,856</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,830	0	-2,830
OPERATING	0	0	0	13,123	0	13,132
O&M	0	0	0	6,538	0	6,554
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,831</b>	<b>0</b>	<b>16,856</b>

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,923,652	-3,923,652	-3,923,652	-3,923,652
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,923,652</b>	<b>-3,923,652</b>	<b>-3,923,652</b>	<b>-3,923,652</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-3,367,231	-3,367,231	-3,367,231	-3,367,231
INSTRUCTION	0	0	-51,656	-51,656	-51,656	-51,656
ACADEMIC SUPPORT	0	0	-26,640	-26,640	-26,640	-26,640
STUDENT SUPPORT	0	0	-38,848	-38,848	-38,848	-38,848
INSTITUTIONAL SUPPORT	0	0	-439,277	-439,277	-439,277	-439,277
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,923,652</b>	<b>-3,923,652</b>	<b>-3,923,652</b>	<b>-3,923,652</b>

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; College of Southern Nevada, budget account 3011, and Western Nevada College, budget account 3012.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	699,592	141,392	699,592	146,540
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>699,592</b>	<b>141,392</b>	<b>699,592</b>	<b>146,540</b>
<b>EXPENDITURES:</b>						
INSTRUCTION	0	0	75,975	0	75,975	0
ACADEMIC SUPPORT	0	0	32,913	0	32,913	0
STUDENT SUPPORT	0	0	47,995	0	47,995	0
INSTITUTIONAL SUPPORT	0	0	227,416	141,392	227,416	146,540
O&M	0	0	222,953	0	222,953	0
SCHOLARSHIPS AND FELLOWSHIP	0	0	92,340	0	92,340	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>699,592</b>	<b>141,392</b>	<b>699,592</b>	<b>146,540</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	764,177	0	915,233
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,177</b>	<b>0</b>	<b>915,233</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	764,177	0	915,233
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,177</b>	<b>0</b>	<b>915,233</b>

**ENHANCEMENT**

**E275 ELEVATING EDUCATION**

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	810,472	810,472	810,472	810,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>810,472</b>	<b>810,472</b>	<b>810,472</b>	<b>810,472</b>
<b>EXPENDITURES:</b>						
INSTRUCTION	0	0	611,618	611,618	611,618	611,618
ACADEMIC SUPPORT	0	0	70,519	70,519	70,519	70,519
STUDENT SUPPORT	0	0	29,842	29,842	29,842	29,842
INSTITUTIONAL SUPPORT	0	0	98,493	98,493	98,493	98,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>810,472</b>	<b>810,472</b>	<b>810,472</b>	<b>810,472</b>

**E276 ELEVATING EDUCATION**

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,815,918	0	1,815,918
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,918</b>	<b>0</b>	<b>1,815,918</b>
<b>EXPENDITURES:</b>						
INSTRUCTION	0	0	0	1,394,547	0	1,394,547
ACADEMIC SUPPORT	0	0	0	149,429	0	149,429
STUDENT SUPPORT	0	0	0	63,237	0	63,237
INSTITUTIONAL SUPPORT	0	0	0	208,705	0	208,705
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,918</b>	<b>0</b>	<b>1,815,918</b>

**E906 TRANSFERS - PERFORMANCE POOL - TMCC**

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,640,251</b>	<b>-7,049,324</b>	<b>-6,640,251</b>	<b>-7,080,570</b>
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,640,251</b>	<b>-7,049,324</b>	<b>-6,640,251</b>	<b>-7,080,570</b>

**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,640,251	0	6,640,251	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,640,251</b>	<b>0</b>	<b>6,640,251</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	33,350,638	33,500,729	33,201,255	28,197,295	33,201,255	28,322,278
REGISTRATION FEES	10,660,910	13,967,189	11,225,297	11,225,297	11,443,646	11,443,646
MISCELLANEOUS PROGRAM FEES	96,765	52,210	96,765	96,765	96,765	96,765
ADMINISTRATION FEE	11,434	5,139	11,434	11,434	11,434	11,434
NON-RESIDENT TUITION	1,569,470	1,961,864	1,649,603	1,649,603	1,704,456	1,704,456
TRANSFER IN FED ARPA	979,942	1,843,922	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>46,669,159</b>	<b>51,331,053</b>	<b>46,184,354</b>	<b>41,180,394</b>	<b>46,457,556</b>	<b>41,578,579</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	40,014,395	46,201,163	39,991,197	40,806,006	40,200,786	41,148,238
OPERATING	42,997	38,150	38,118	49,145	38,118	49,154

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	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
INSTRUCTION	613,816	956,385	761,612	2,053,045	761,612	2,070,658
ACADEMIC SUPPORT	316,553	156,248	350,733	467,249	350,733	467,249
STUDENT SUPPORT	461,620	228,765	464,084	479,326	464,084	479,326
INSTITUTIONAL SUPPORT	2,187,287	1,109,886	1,874,391	1,979,483	1,874,391	1,985,431
O&M	2,144,359	1,789,476	2,050,220	1,833,805	2,050,220	1,833,821
SCHOLARSHIPS AND FELLOWSHIP	888,132	850,980	653,999	561,659	717,612	625,272
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-7,049,324	0	-7,080,570
<b>TOTAL EXPENDITURES:</b>	<b>46,669,159</b>	<b>51,331,053</b>	<b>46,184,354</b>	<b>41,180,394</b>	<b>46,457,556</b>	<b>41,578,579</b>
<b>PERCENT CHANGE:</b>		<b>9.99%</b>	<b>-10.03%</b>	<b>-19.77%</b>	<b>0.59%</b>	<b>0.97%</b>
<b>TOTAL POSITIONS:</b>	<b>436.30</b>	<b>435.15</b>	<b>444.99</b>	<b>418.49</b>	<b>444.99</b>	<b>418.49</b>