

Budget 2015-16

Maintaining Quality for Our Students

TCC Board of Trustees Workshop

August 24, 2015

Projected Revenue and Expenses

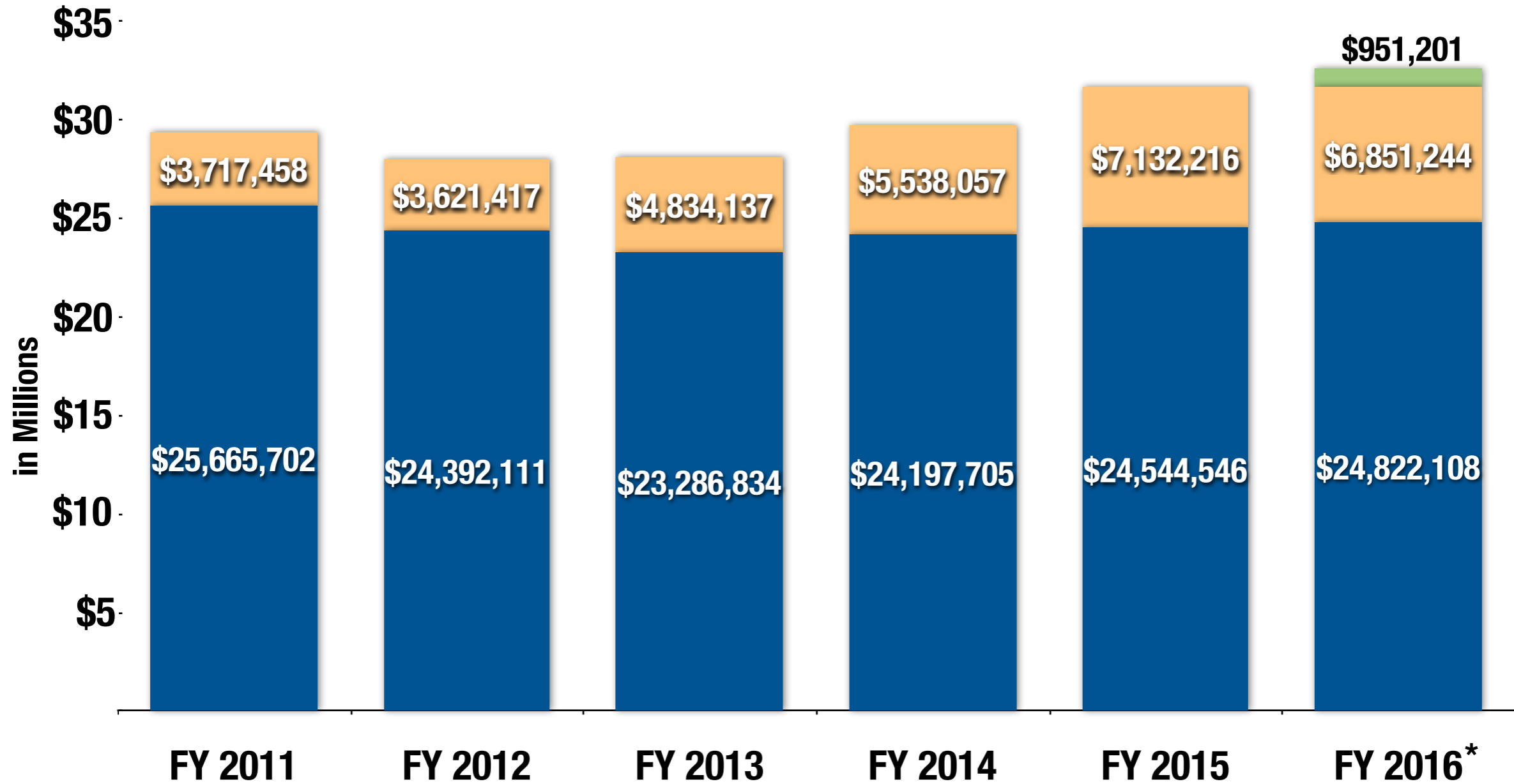
<u>Projected Revenue</u>	<u>FY 2016</u>	<u>Projected Expenses</u>	<u>FY 2016</u>
State Appropriations	\$31,673,352	Personnel	\$48,734,313
Tuition and Fees	\$25,716,486	Operating Expenses	\$12,538,311
Other Revenue	\$507,275	Capital Outlay	\$949,201
Transfer (Auxiliary)	\$1,000,000		
Performance Funding	\$951,201		
Federal Support	\$550,000		
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Total Revenue	\$60,398,314	Total Expenses	\$62,221,825
Transfer (Fund Balance)	\$1,823,511		

Source: TCC Division of Administrative Services

State Funding

State Revenue History and Estimate

CCPF **Lottery** **Performance**

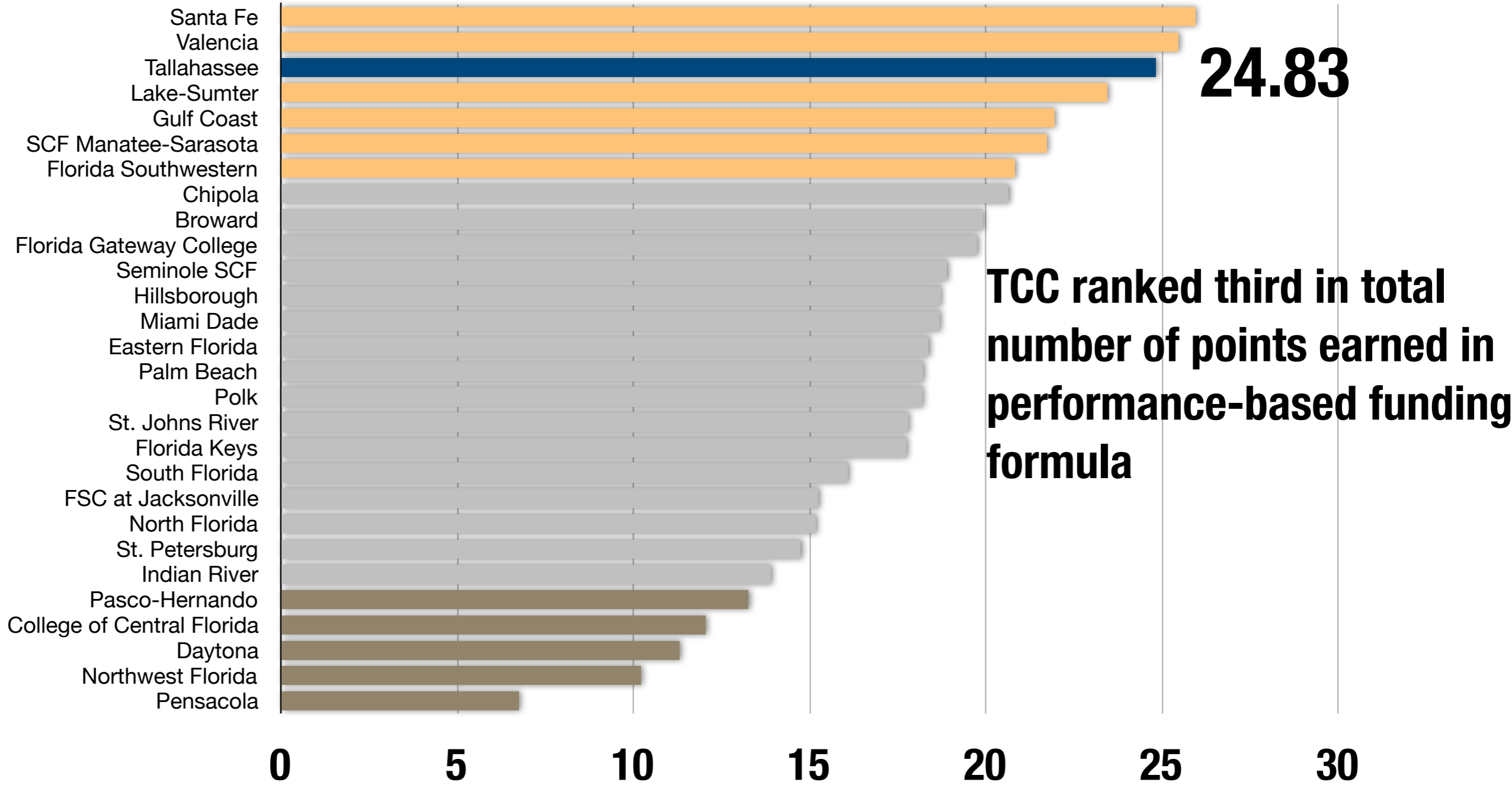


Source: Florida Department of Education, Florida College System Budget Office

*Estimate based on projected allocations

Performance-based Funding

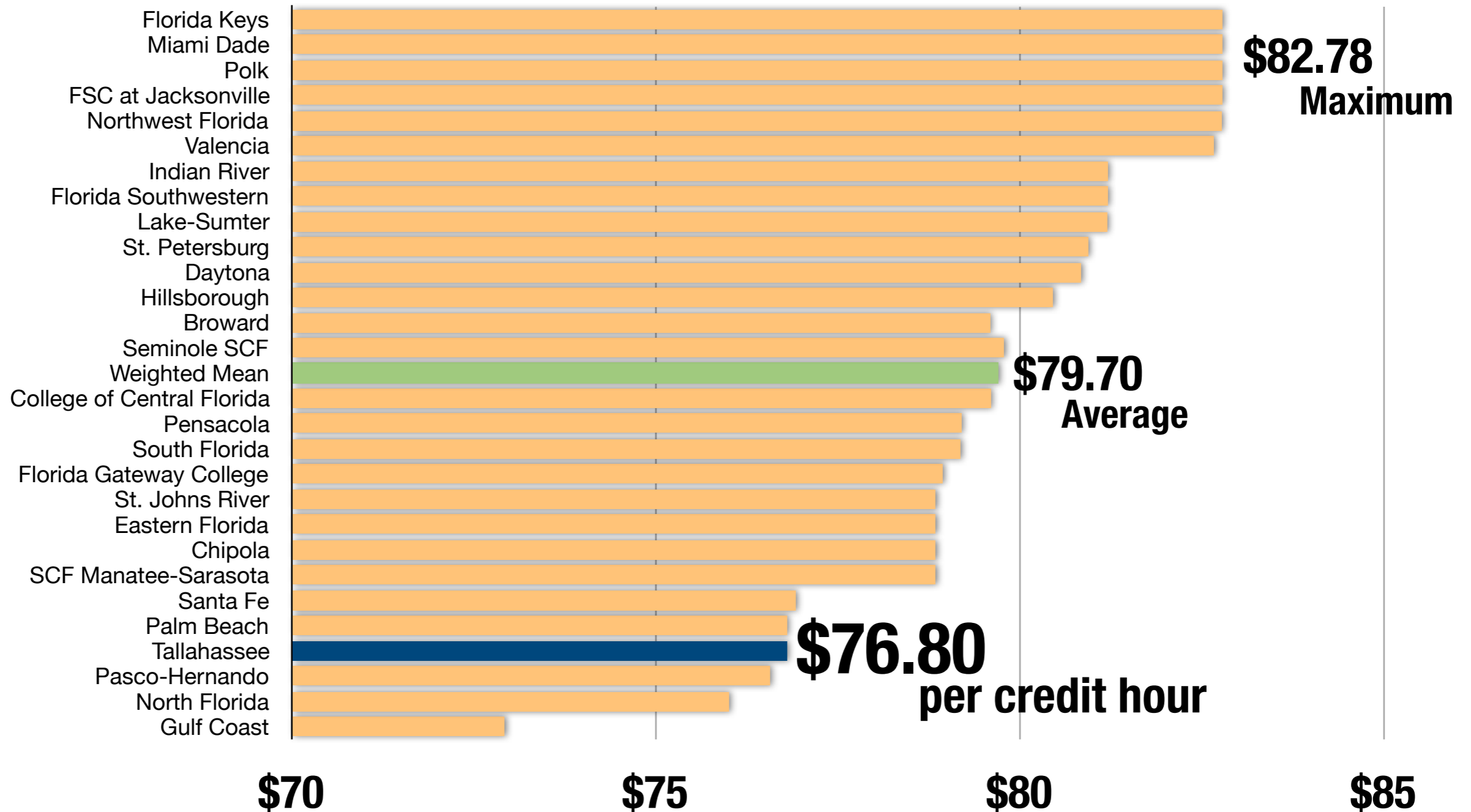
Points Comparison with Other Florida Colleges



Source: Florida Department of Education, Florida College System Budget Office

Tuition Per Credit Hour

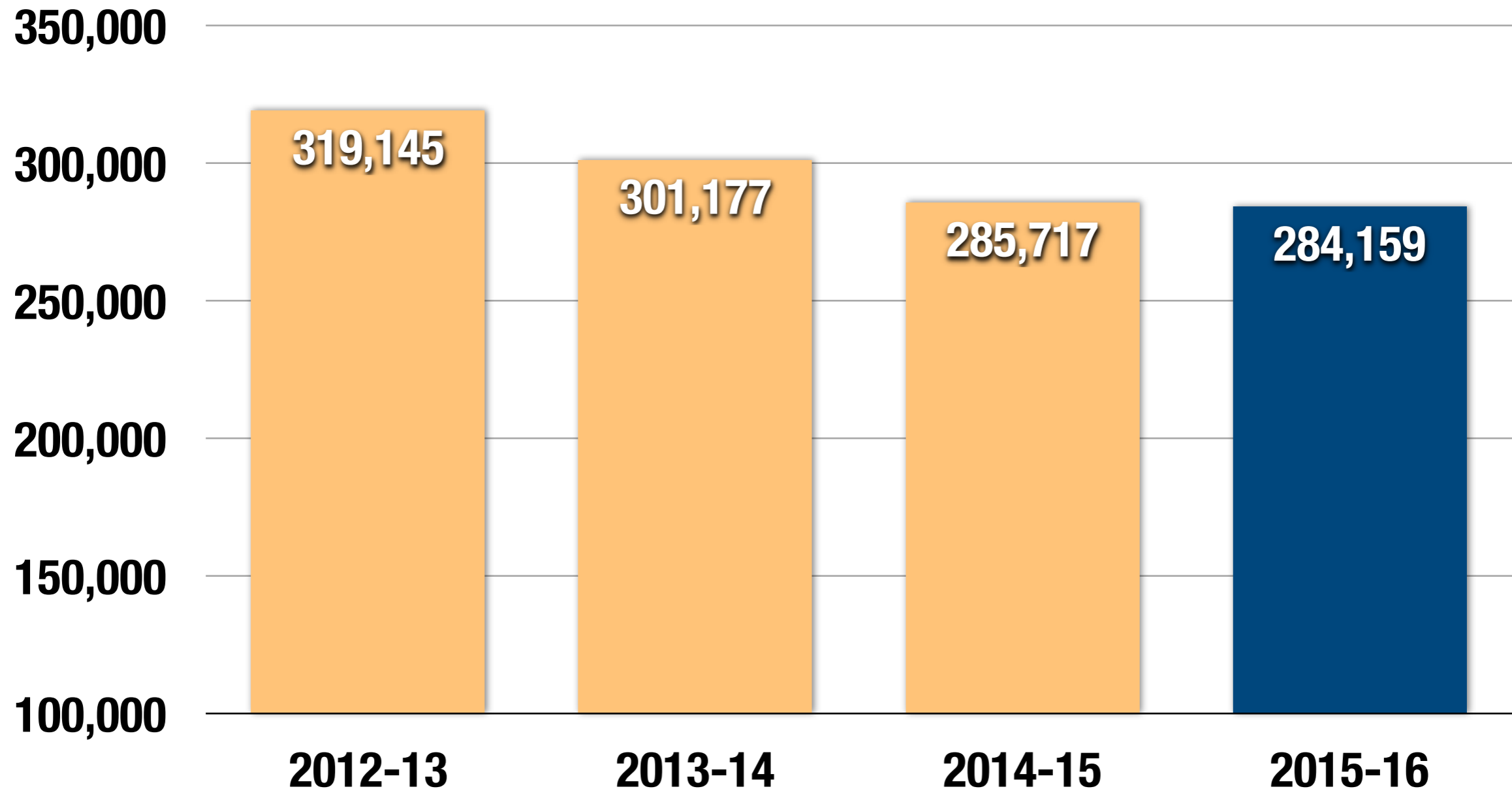
Comparison with Other Florida Colleges



Source: TCC Division of Administrative Services

TCC Annual Enrollment

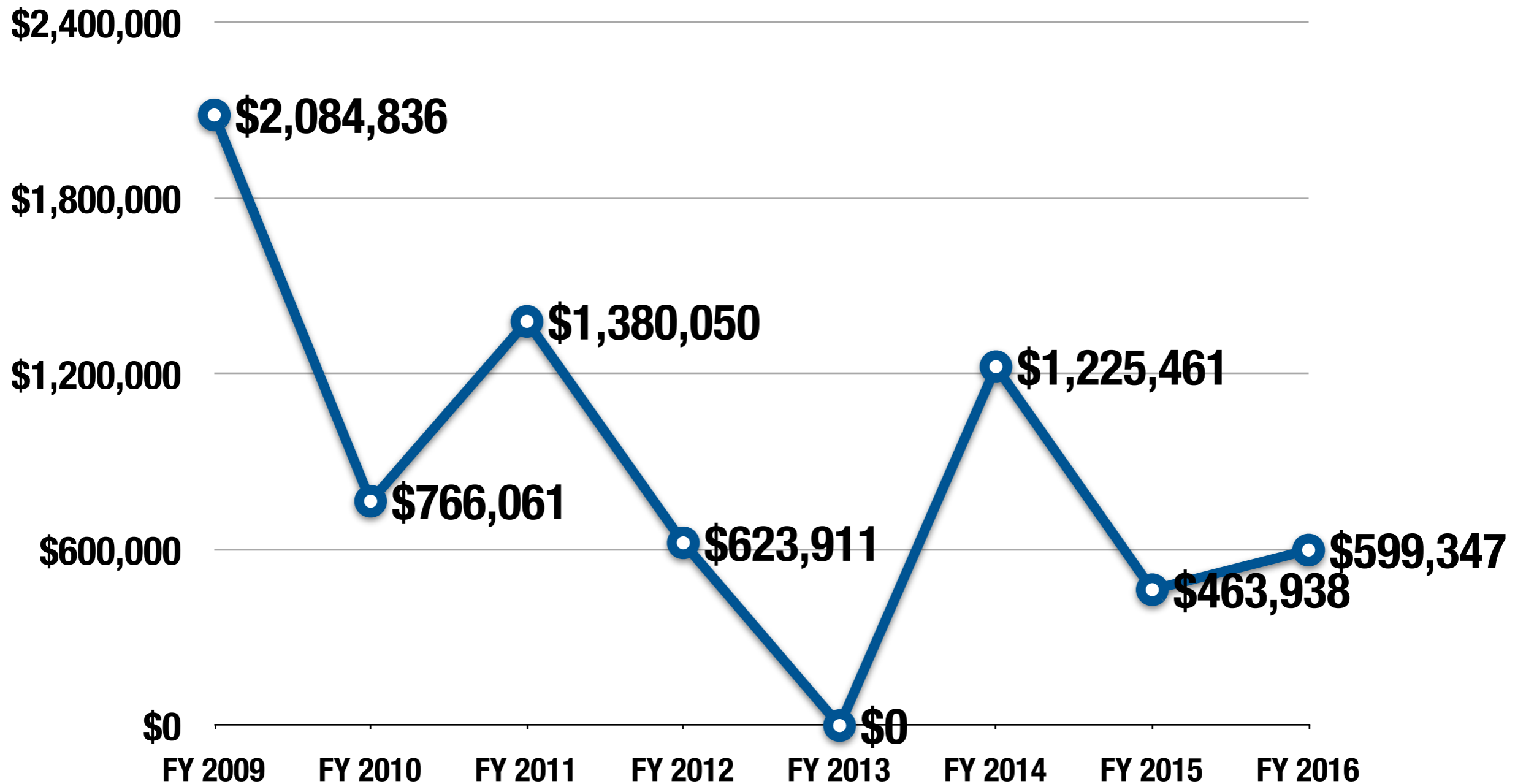
Credit Hours



Source: TCC Division of Administrative Services

PECO Funds

Public Education Capital Outlay (PECO) Funding History



Source: Florida Department of Education, Florida College System Budget Office

Alignment to Strategic Plan

- Student access and success
- Stewardship
- Demand-driven programs
- Talent
- Technology
- Partnerships
- Communications and marketing
- Enrollment

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