Self-Supporting Budget Report FY 2025

Truckee Meadows Community College Allocation of Resources by Function

	FY 2025					
	FY 2024 Budget		Proposed Budget		Difference	
Revenues	•	F 477 000	•	F 4 (0 0 F 0		(4.4
Student Tuition and Fees	\$	5,177,283	\$	5,162,852		(14,
Other Revenue	\$	276,068	\$	273,686	\$	(2,382)
Total Revenue	\$	8,316,992	\$	10,332,936	\$	2,015,945
Expenditures						
Instruction	\$	3,092,062	\$	4,118,166	\$	1,026,104
Research	\$	-	\$	-	\$	-
Public Service	\$	-	\$	-	\$	-
Academic Support	\$	1,349,706	\$	1,327,305	\$	(22,401)
Student Services	\$	4,980,929	\$	5,140,642	\$	159,713
Institutional Support	\$	1,067,771	\$	1,099,710	\$	31,939
O & M of Plant	\$	269,814	\$	374,691	\$	104,877
Auxiliary	\$	2,438,046	\$	2,758,486	\$	320,441
Scholarships	\$	9,900	\$	10,200	\$	300
Total Expenditures	\$	13,208,228	\$	14,829,200	\$	1,620,972
Transfers In	\$	4,966,565	\$	3,475,709	\$	(1,490,855)
Transfers Out	\$	1,565,604	\$	1,271,223	\$	(294,381)
Net Transfers	\$	3,400,961	\$	2,204,486	\$	(1,196,475)
Beginning Balance	\$	10,002,432	\$	9,038,032	\$	(964,400)
Ending Balance	\$	8,512,156	\$	6,746,254	\$	(1,765,902)

FY 2025
FY 2024 Budget Proposed Budget Difference

Revenues

FY 2025

FY 2024 Budget

Proposed Budget

Difference

Total Revenue and Transfers In

\$ 4,417,726

\$ 4,730,151

Self-Supporting Budget Report FY 2025 Truckee Meadows Community College

Truckee Meadows Community College FY25 Self-Support Budget Report follows the updated guidance to include all budgeted programs regardless of expenditure threshold. This accounts for the large variances when compared to FY24 which followed the guidance at the time to only include accounts over the \$250,000 threshold. FY25 includes data from all Self-Support funds including Student Access Fees, Differential Fees, General Improvement Fees, Special Course/Lab Fees, Auxiliary Services, Student