

Truckee Meadows Community College
State Supported Operating Budget
Allocation Resource Site

Revenue by Source	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,500,729	64.97%	35,038,431	67.08%	1,537,702	4.59%
AB 491 Enrollment Recovery	-	0.00%	1,012,772	1.94%	1,012,772	0.00%
COLA	234,978	0.46%	3,201,992	6.13%	2,967,014	1262.68%
Total State Appropriation	<u>33,735,707</u>	<u>65.42%</u>	<u>39,253,195</u>	<u>75.15%</u>	<u>5,517,488</u>	<u>16.36%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	13,967,189	27.09%	11,225,297	21.49%	(2,741,892)	-19.63%
Non-Resident Tuition	1,961,864	3.80%	1,649,603	3.16%	(312,261)	-15.92%
Miscellaneous Student Fees	52,210	0.10%	96,765	0.19%	44,555	85.34%
Operating Capital Investment	5,139	0.01%	11,434	0.02%	6,295	122.49%
ARP Funds	1,843,922	3.58%	-	0.00%	(1,843,922)	-100.00%
Total Other Revenue Sources	<u>17,830,324</u>	<u>34.58%</u>	<u>12,983,099</u>	<u>24.85%</u>	<u>(4,847,225)</u>	<u>-27.19%</u>
TOTAL REVENUE	<u><u>51,566,031</u></u>	<u><u>100.00%</u></u>	<u><u>52,236,294</u></u>	<u><u>100.00%</u></u>	<u><u>670,263</u></u>	<u><u>1.30%</u></u>

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INSTRUCTION

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RESERVES							
Operating			(416,987)	0.00	(527,771)	0.00	(110,784)
	Total	0.00	(416,987)	0.00	(527,771)	0.00	(110,784)
TOTAL							
Professional		309.18	27,412,112	316.88	27,943,518	7.70	531,406
Classified		138.11	6,536,634	135.13	7,226,698	-2.98	690,064
Wages		0.00	415,199	0.00	331,763	0.00	(83,436)
Fringe		0.00	10,086,170	0.00	10,724,726	0.00	638,556
Operating		0.00	7,115,916	0.00	6,009,589	0.00	(1,106,327)
	Total	447.29	51,566,031	452.01	70,990,000	0.00	801,000