

Truckee Meadows Community College
 2021-22 State Supported Operating Budget
 Budget to Actual Comparison
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	33,350,638	33,350,638	-
Total State Appropriation	33,350,638	33,350,638	-
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	13,588,779	10,660,910	(2,927,869)
Non-Resident Tuition	1,886,407	1,569,471	(316,936)
Miscellaneous Student Fees	52,210	96,765	44,555
Miscellaneous	5,139	11,434	6,295
ARP Position Funds	1,966,000	977,282	(988,718)
Total Other Revenue Sources	17,498,535	13,315,861	(4,182,674)
Less: Revert to State	-	-	-
TOTAL REVENUE	50,849,173	46,666,499	(4,182,674)

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Budget to Actual Comparison**

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	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	185.65	17,676,093	185.65	15,829,358	0.00	(1,846,735)
Classified	31.23	1,372,635	29.53	1,194,264	-1.70	(178,371)
Wages	0.00	121,427	0.00	10,736	0.00	(110,691)
Fringe	0.00	5,229,844	0.00	4,655,211	0.00	(574,633)
Operating	0.00	1,161,592	0.00	613,815	0.00	(547,777)
Total	216.88	25,561,591	215.18	22,303,383	-1.70	(3,258,208)
ACADEMIC SUPPORT						
Professional	21.75	1,895,514	22.75	1,712,731	1.00	(182,783)
Classified	16.65	718,145	16.65	619,916	0.00	(98,229)
Wages	0.00	52,457	0.00	7,260	0.00	(45,197)
Fringe	0.00	947,567	0.00	825,098	0.00	(122,469)
Operating	0.00	585,414	0.00	316,553	0.00	(268,861)
Total	38.40	4,199,097	39.40	3,481,558	1.00	(717,539)
STUDENT SERVICES						
Professional	42.90	2,988,663	42.90	2,961,042	0.00	(27,621)
Classified	18.00	898,887	18.00	866,272	0.00	(32,615)
Wages	0.00	282,436	0.00	173,415	0.00	(109,021)
Fringe	0.00	1,408,824	0.00	1,341,967	0.00	(66,857)
Operating	0.00	603,322	0.00	461,621	0.00	(141,701)
Total	60.90	6,182,132	60.90	5,804,317	0.00	(377,815)
INSTITUTIONAL SUPPORT						
Professional	47.41	3,741,565	48.81	3,574,743	1.40	(166,821)
Classified	14.00	1,272,789	14.00	1,023,994	0.00	(248,795)
Wages	0.00	62,885	0.00	65,241	0.00	2,356
Fringe	0.00	1,811,007	0.00	1,619,368	0.00	(191,639)
Operating	0.00	1,501,923	0.00	2,230,284	0.00	728,361
Total	61.41	8,390,168	62.81	8,513,630	1.40	123,462
O & M OF PLANT						
Professional	3.00	181,623	3.00	253,569	0.00	71,946
Classified	51.00	2,259,405	51.00	2,066,038	0.00	(193,367)
Wages	0.00	10,108	0.00	2,023	0.00	(8,085)
Fringe	0.00	1,071,630	0.00	998,249	0.00	(73,381)
Operating	0.00	2,207,836	0.00	2,144,358	0.00	(63,477)
Total	54.00	5,730,602	54.00	5,464,238	0.00	(266,363)
SCHOLARSHIPS						
Fringe	0.00	-	0.00	211,241	0.00	211,241
Operating	0.00	1,200,526	0.00	888,132	0.00	(312,394)
Total	0.00	1,200,526	0.00	1,099,373	0.00	(101,153)

**Truckee Meadows Community College
2021-22 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES						
Operating	0.00	(414,943)	0.00	-	0.00	(414,943)
Total	0.00	(414,943)	0.00	-	0.00	(414,943)
TOTAL						
Professional	300.71	26,483,458	303.11	24,331,443	2.40	(2,152,014)
Classified	130.88	6,521,861	129.18	5,770,483	-1.70	(751,378)
Wages	0.00	529,313	0.00	258,675	0.00	(270,638)
Fringe	0.00	10,468,872	0.00	9,651,134	0.00	(817,738)
Operating	0.00	6,845,670	0.00	6,654,764	0.00	(190,906)
Total	431.59	50,849,173	432.29	46,666,499	0.70	(4,182,674)