

Amarillo College
Amarillo Budget
FY 2025-2026

Fund#	(All)				
Loc#	(Multiple Items)				
		2021-2022	2022-2023	2023-2024	2024-2025
					FY 26
Row Labels	Actuals	Actuals	Actuals	Orig Budget	New Budget
Revenue					
400-Federal Revenues	172,191	226,336	211,698	147,478	147,478
410-State Appropriations	13,148,147	13,151,692	18,024,213	16,764,252	18,117,390
420-Tuition and Fees	22,839,980	24,146,694	24,765,617	24,772,675	24,756,345
430-Tax Revenue	23,480,326	25,395,607	28,118,780	32,109,115	33,533,530
440-Private Gifts and Contracts	73,072	849,148	307,145	54,000	64,000
441-KACV	341,045	433,989	371,471	401,750	401,750
450-Sales & Services of Ed Act	5,952	11,212	127,665	150,750	145,750
460-Rental Income	3,018,931	3,279,099	3,345,033	3,341,440	3,404,042
461-Sales	3,347,678	3,691,791	3,906,269	3,797,600	4,176,100
462-Child Care	444,489	467,966	413,332	505,000	851,190
480-Investment Income	236,990	899,908	1,233,292	900,000	926,000
481-Fund Transfers	972,354	1,062,217	99,465	1,175,865	4,000
482-Misc Income	834,845	1,284,639	1,812,557	1,290,920	1,857,076
Revenue Sum	68,916,000	74,900,298	82,736,537	83,059,115	88,384,651
Expense					
501-Appointed Personnel Wages	30,940,453	37,263,240	37,006,499	40,967,331	41,893,754
502-Non-Appointed Personnel Wages	1,339,866	1,674,086	1,586,418	1,649,776	1,689,871
503-Adjunct Faculty Wages	3,069,201	3,118,150	3,750,266	3,757,828	3,705,810
504-Overload Faculty Wages	2,917,882	2,820,415	2,849,132	2,256,884	2,256,884
513-Student Wages	201,614	183,458	315,373	350,000	350,000
519-Fringe Benefits	9,667,915	11,541,408	10,412,107	12,047,097	12,561,242
522-Supplies	2,423,700	2,624,627	3,653,082	2,798,036	3,093,660
523-Travel	617,247	628,372	592,596	956,598	916,192
530-Capital Equipment	6,509,100	7,876,465	3,343,828	2,475,555	2,382,572
588-Contingencies	6,467,660	2,038,062	2,620,213	979,398	1,053,599
590-Other Dept Expenses	7,957,541	11,359,498	11,455,181	14,791,062	18,089,761
599-Special	25,056	23,695	26,759	29,550	391,306
Expense Sum	58,798,687	76,708,436	76,980,706	83,059,115	88,384,651