

Amarillo College
Hereford Hinkson Memorial Campus Budget

FY 2025-2026

Fund#	(All)				
Loc#	30				
	2021-2022	2022-2023	2023-2024	2024-2025	FY 26
Row Labels	Actuals	Actuals	Actuals	Orig Budget	New Budget
Revenue					
410-State Appropriations	216,650	216,650	366,452	230,551	380,106
420-Tuition and Fees	539,989	543,669	575,623	658,000	726,259
430-Tax Revenue	944,337	1,003,024	1,044,700	1,054,919	1,124,088
440-Private Gifts and Contracts			4,753		
460-Rental Income					
461-Sales	289	17	225	500	2,500
481-Fund Transfers				141,342	
482-Misc Income					
Revenue Sum	1,701,265	1,763,360	1,991,753	2,085,312	2,232,953
Expense					
501-Appointed Personnel Wages	432,304	489,250	613,659	970,699	1,040,180
502-Non-Appointed Personnel Wages	47,516	53,537	32,327	72,000	73,500
503-Adjunct Faculty Wages	167,488	180,237	204,386	178,264	179,114
504-Overload Faculty Wages	37,762	39,615	28,470	27,561	27,561
519-Fringe Benefits	194,672	223,447	214,190	220,000	223,850
522-Supplies	74,272	36,334	25,865	53,500	62,500
523-Travel	10,699	22,981	24,217	21,924	21,924
530-Capital Equipment	4,200		662,108	53,500	50,000
588-Contingencies				79,361	82,457
590-Other Dept Expenses	1,672,414	362,652	412,511	408,503	441,242
599-Special					30,625
Expense Sum	2,641,327	1,408,053	2,217,733	2,085,312	2,232,953
Grand Total	940,062	355,307	225,980		