

Amarillo College
Moore County Campus 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	13,420	14,131	14,834	15,650	15,650
410-State Appropriations	441,517	441,517	743,465	508,556	771,167
420-Tuition and Fees	960,423	1,004,004	933,129	1,281,440	1,203,440
430-Tax Revenue	1,140,857	1,221,531	1,392,811	1,308,183	1,384,308
440-Private Gifts and Contracts			4,753		
460-Rental Income				3,500	
461-Sales	4,569	4,647	5,160	8,700	7,700
481-Fund Transfers					
482-Misc Income					
Revenue Sum	2,560,786	2,685,830	3,094,152	3,126,029	3,382,265
Expense					
501-Appointed Personnel Wages	966,724	1,051,391	1,083,809	1,188,430	1,262,019
502-Non-Appointed Personnel Wages	77,983	97,444	149,480	144,130	194,630
503-Adjunct Faculty Wages	186,782	178,432	199,592	207,282	207,282
504-Overload Faculty Wages	66,051	58,475	49,420	59,743	59,743
513-Student Wages	29,420	20,094	27,743		
519-Fringe Benefits	337,734	348,148	324,034	365,000	371,400
522-Supplies	52,176	33,780	35,778	38,376	44,336
523-Travel	14,587	7,091	22,450	17,200	17,200
530-Capital Equipment	29,900		128,295	72,000	138,090
588-Contingencies				121,690	121,690
590-Other Dept Expenses	834,877	849,597	898,519	912,178	948,750
599-Special					17,125
Expense Sum	2,537,394	2,604,264	2,863,634	3,126,029	3,382,265
Grand Total	23,392	81,566	230,518		