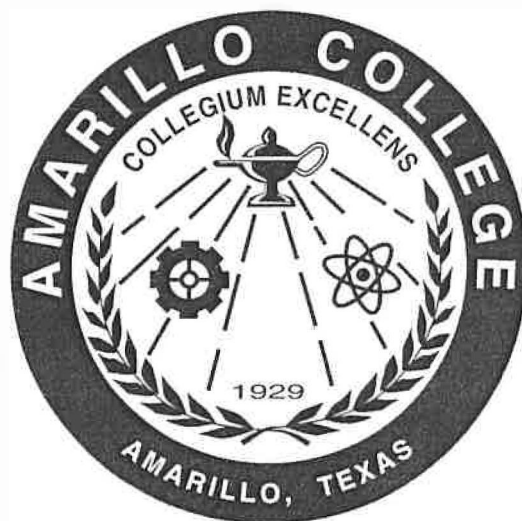


Amarillo College
2018-2019
Budget



BUDGET

2018-2019

AMARILLO JUNIOR COLLEGE DISTRICT

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**AMARILLO COLLEGE
AMARILLO JUNIOR COLLEGE DISTRICT**

**2018-2019
Board of Regents**

Dr. Paul L. Proffer	Chair
Mr. Johnny E. Mize	Vice Chair
Ms. Anette J. Carlisle	Secretary
Mr. Jay L. Barrett	
Ms. Michele Fortunato	
Mr. Dan Henke	
Ms. Sally Jennings	
Mr. Patrick R. Miller	
Dr. David C. Woodburn	
Ms. Sara Pesina	Appointed Campus Representative – Hereford
Mr. Michael Running	Appointed Campus Representative – Moore County

**2018-2019
President's Cabinet**

Russell Lowery-Hart, B.S., M.A., Ph.D.	President
Mark White, B.B.A., J.D. 1982	Executive Vice President and General Counsel
Robert Austin, B.S., M.Ed.	Vice President of Enrollment Management
Cara Crowley, B.S., M.S., M.B.A.	Vice President of Strategic Initiatives
Kevin Ball, B.A.	Vice President of Communications and Marketing
Lyndy Forrester, B.A.	Vice President of Employee and Organizational Development
Steve Smith, M.B.A.	Vice President of Business Affairs
Tamara Clunis, B.A., M.A., Ph.D.	Vice President of Academic Affairs
Denese Skinner, MEd, LPC-S	Vice President of Student Affairs



Amarillo College

September 25, 2018

To the Person Addressed:

In compliance with the laws of the State of Texas and as Chair of the Amarillo College Board of Regents of the Amarillo Junior College District and chief budgetary officer of the College, I have caused to be prepared and adopted a budget covering the proposed revenues and expenditures for the Amarillo Junior College District for the fiscal year 2018-2019.

At a meeting on Tuesday, August 28, 2018, the Amarillo College Board of Regents of the Amarillo Junior College District adopted the budget which is hereby published in this booklet for your review. At a meeting on Tuesday, September 25, 2018, the Amarillo College Board of Regents of the Amarillo Junior College District set the tax rate for the 2018 tax year. The adoption of the budget and setting of the tax rate support the budget for the fiscal year beginning September 1, 2018 and ending August 31, 2019.

Also in compliance with the statutes of the state, copies of this official budget have been filed with the appropriate state and county officials.

Sincerely,

Dr. Paul Proffer
Chair
Amarillo College Board of Regents
Amarillo Junior College District

cl

STATE OF TEXAS
COUNTIES OF POTTER AND RANDALL
AMARILLO JUNIOR COLLEGE DISTRICT

I, the undersigned, Assistant Secretary of the Board of Regents of Amarillo Junior College District, do hereby certify that the attached are true, full, and correct copies of the Resolutions adopted by the Board of Regents of said District on the 28th day of August, 2018, adopting the Budget for the fiscal year 2018-2019, and adopted by the Board of Regents of said District on the 25th day of September, 2018, establishing the tax rate to levy taxes for the 2018 tax year, which Resolutions are of record in the minutes of said Board of Regents.

WITNESS MY HAND and seal of said District this 24th day of October, 2018.

Joy D. Brenneman
Joy D. Brenneman
Assistant Secretary, Board of Regents
Amarillo Junior College District

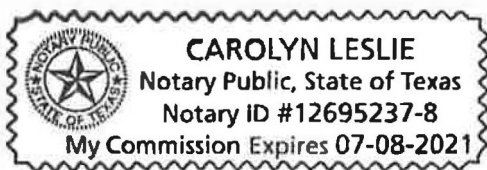
THE STATE OF TEXAS)

COUNTY OF POTTER)

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Joy D. Brenneman, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that she executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this 24th day of October, 2018.

Carolyn Leslie
Carolyn Leslie
Notary Public, State of Texas
Commission Expires: 07/08/2021



**EXCERPT FROM MINUTES OF PUBLIC MEETING
AMARILLO COLLEGE BOARD OF REGENTS
AUGUST 28, 2018**

R E S O L U T I O N

WHEREAS, the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board regarding this document have been met;

NOW, THEREFORE, BE IT RESOLVED that the said proposed budget for the 2018-2019 fiscal year is hereby designated as the official budget for Amarillo College in the Amarillo Junior College District for the 2018-2019 fiscal year.

BE IT FURTHER RESOLVED that Dr. Paul Proffer, Chair of the Board of Regents of the Amarillo Junior College District, be directed to file copies of this official budget with the county clerks of Potter and Randall counties of Texas, and with the Texas Higher Education Coordinating Board for distribution to the Governor's Budget and Planning Office, the Legislative Budget Board, and the Legislative Reference Library.

**EXCERPT FROM MINUTES OF PUBLIC MEETING
AMARILLO COLLEGE BOARD OF REGENTS
SEPTEMBER 25, 2018**

R E S O L U T I O N

WHEREAS, the Chair of the Board of Regents of the Amarillo Junior College District has caused to be formulated and adopted a budget for Amarillo College in the Amarillo Junior College District for the fiscal year beginning September 1, 2018, and ending August 31, 2019, the tax year 2018, now, therefore,

BE IT RESOLVED THAT:

1. An ad valorem tax of, and at the rate of four thousand two hundred fifty-one hundred thousandths cents (\$0.04251) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay interest on and provide a sinking fund for Amarillo College in the Amarillo Junior College District for bonds issued June 15, 2009, June 15, 2010, May 15, 2012, July 2, 2015, and September 1, 2016.
2. An ad valorem tax of, and at the rate of sixteen thousand four hundred ninety-nine hundred thousandths cents (\$0.16499) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Amarillo College in the Amarillo Junior College District for the fiscal year 2018-2019, the tax year 2018.

BE IT ORDERED by the Board of Regents of the Amarillo Junior College District that there is hereby levied for the tax year 2018 on all real property situated in, and all business personal property owned within the limits of said district on the first day of January 2018 same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas, or of the United States of America, a total of twenty thousand seven hundred fifty hundred thousandths cents (\$0.20750) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America for support and maintenance, payment of current interest, and a sinking fund for the retirement of bonds of Amarillo College in the Amarillo Junior College District for the fiscal year 2018-2019. "THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE." "THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.52% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.61."

AMARILLO COLLEGE
SCHEDULE OF REVENUES - LOCAL MAINTENANCE
BUDGET 2018-19

	2019 Budget Hereford	2019 Budget Moore Co	2019 Budget Amarillo	2019 Budget	2018 Budget	Increase (Decrease)	% of Inc/Dec
Indirect Cost Recovery, Federal Funds				\$193,000	\$204,083	(\$11,083)	-5.4%
State Line Item Appropriations	\$296,448	\$13,000	\$180,000	\$13,538,127	\$13,518,127	\$20,000	0.1%
Tuition and Fees	\$518,900	\$794,600	\$20,855,616	\$22,169,116	\$22,886,178	(\$717,062)	-3.1%
Local Tax Revenues	\$759,441	\$1,095,947	\$26,209,264	\$28,064,652	\$21,346,893	\$6,717,759	31.5%
Private Gifts and Contracts			\$30,000	\$30,000	\$29,000	\$1,000	3.4%
Sales and Services of educational activities		\$3,900	\$35,000	\$35,000	\$40,000	(\$5,000)	-12.5%
Rental Income			\$63,500	\$67,400	\$76,800	(\$9,400)	-12.2%
Sales	\$1,100	\$11,000	\$171,275	\$183,375	\$346,575	(\$163,200)	-47.1%
Investment Income			\$215,000	\$215,000	\$95,000	\$120,000	126.3%
Miscellaneous Income			\$195,458	\$195,458	\$186,912	\$8,546	4.6%
KACV TV			\$400,000	\$400,000	\$510,000	(\$110,000)	-21.6%
Auxiliary Fund Transfer (Net)				\$711,804	\$666,099	\$45,705	6.9%
Bookstore				\$7,793	\$27,659	(\$19,866)	-71.8%
East Campus Tools			(\$77,242)	(\$77,242)	(\$58,030)	(\$19,212)	33.1%
Hagy Child Care Center			\$0	\$0	\$47,000	(\$47,000)	-100.0%
Vending/Official Functions			(\$315,000)	(\$315,000)	(\$300,000)	(\$15,000)	5.0%
Scholarships			\$4,085	\$4,085			
Payment Plan			\$22,000	\$22,000	\$21,000	\$1,000	4.8%
Interest			\$1,166,999	\$1,166,999	\$1,207,153	(\$40,154)	-3.3%
Housing and Rentals			\$62,605,533	\$66,611,567	\$60,850,449	\$5,757,033	\$0
TOTAL LOCAL FUNDS	\$1,575,889	\$2,430,145	\$62,605,533	\$66,611,567	\$60,850,449	\$5,757,033	\$0
Use of Reserves for Moore County		\$144,428		\$144,428		\$144,428	
TOTAL REVENUES	\$1,575,889	\$2,574,573	\$62,605,533	\$66,755,995	\$60,850,449	\$5,901,461	\$0

AMARILLO COLLEGE
Local Maintenance Budgeted Expenditures
Fiscal Year 2019
10/1/2018

Element of Cost Location	Department Number and Description	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other Equipment	Capital and Equipment	Grand Total
01 Institutional Support		5,734,415	(145,463)		9,375,905			14,964,857
Hereford		141,853	18,759		500,108			660,720
151000 Institution Oper		141,853	18,759		485,108			645,720
151025 Tax App/Coll Exp					15,000			15,000
Moore Co.		261,091	(8,112)		885,606			1,138,585
131020 IT Infrastructure					56,000			56,000
151000 Institution Oper		261,091	21,888		453,456			736,435
151001 FWS-Contra Account			(30,000)					(30,000)
151025 Tax App/Coll Exp					36,000			36,000
151030 Revenue Bond -Sinking Fund					340,150			340,150
Amarillo		5,331,471	(156,110)		7,990,191			13,165,552
000001 Institutional					297,079			297,079
101000 Board of Regents		20,488			25,500			45,988
101005 B of R Election					47,950			47,950
101005 B of R Election					50			50
111000 Presidents Office		264,099	10,868		131,750			406,717
111001 Strategic Initiatives		108,017			32,150			140,167
111002 Exec V.P. and General Counsel		223,173			30,952			254,125
111010 Business Affairs		197,570			13,718			211,288
121000 Business Office		770,512			5,920			776,432
121000 Business Office					23,139			23,139
121010 Employee & Org. Development		661,766	2,500		112,790			777,056
121015 Purchasing		146,829			6,502			153,331
121020 Central Receiving		81,754			694			82,448

Element of Cost	Location	Department Number and Description	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other	Capital and Equipment	Grand Total
	131020	IT Infrastructure	624,278	5,000			198,522		827,800
	131025	Program Serv	636,821						636,821
	131050	Cost Per Copy Project					32,480		32,480
	141000	Police					25,736		25,736
	141000	Police	646,948				23,500		670,448
	141005	Police Vehicle					7,450		7,450
	141005	Police Vehicle					17,000		17,000
	151000	Institution Oper					(609,381)		(609,381)
	151001	FWS-Contra Account		(218,114)					(218,114)
	151004	Receivable Allowance					500,000		500,000
	151010	Mail Service					21,335		25,935
	151010	Mail Service	64,501	4,600					64,501
	151016	Satellite Copiers					1,500		1,500
	151023	Audit Costs					75,000		75,000
	151024	Legal Fees					29,770		29,770
	151024	Legal Fees					2,524		2,524
	151025	Tax App/Coll Exp					297,500		297,500
	151026	Liability Ins.					112,891		112,891
	151028	Instit Member					62,000		62,000
	151029	Cr. Card/Banking Fees					230,000		230,000
	151031	GO Bond Sinking Fund					5,345,494		5,345,494
	151032	TIRZ					175,642		175,642
	151040	Instit Research	207,108				28,925		236,033
	151040	Instit Research					2,553		2,553
	151041	Institutional Effectiveness	72,491	18,000			43,629		134,120
	151042	Grants					87,400		87,400
	151042	Grants	178,197				3,468		181,665
	151045	Records Mngmt					7,340		7,340
	151050	Graduation					33,612		33,612
	151050	Graduation					11,161		11,161
	151055	Hrs Prod-Adm Fee	58,703	7,500			10,863		77,066

Element of Cost Location	Department Number and Description	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other Equipment	Capital and Equipment	Grand Total
151092 SACS					15,001			15,001
151092 SACS					1,200			1,200
161000 College Relations		260,775	13,536		142,882			417,193
161010 College Comm. & Mktg.		107,441			325,000			432,441
02 Student Services		2,833,498	428,150		269,858			3,531,506
Hereford		40,845	22,455					63,300
201010 Advising Dept.		40,845	22,455					63,300
Moore Co.		119,108	16,708					135,816
201010 Advising Dept.		119,108						119,108
201030 Student Serv			3,224					3,224
201035 Testing Center			13,484					13,484
Amarillo		2,673,545	388,987		269,858			3,332,390
201010 Advising Dept.					7,000			7,000
201010 Advising Dept.			49,013		11,988			61,001
201010 Advising Dept.		597,817						597,817
201015 V.P of Enrollment Management		237,891	5,000		16,527			259,418
201016 Career and Employment Serv		67,499	16,516		10,168			94,183
201020 Fin Aid Off		346,726	34,906		33,725			415,357
201020 Fin Aid Off					8,809			8,809
201025 Registrar's Off		369,997	58,644		44,493			473,134
201035 Testing Center		132,350	13,376		55			145,781
201035 Testing Center					35,380			35,380
201060 Customer Services		405,069	118,136		39,931			563,136
201070 ARC					10,000			10,000
201070 ARC					3,200			3,200
201070 ARC		135,441						135,441
201080 Counseling Center		42,923	34,112		4,669			81,704
202001 V.P. of Student Affairs		138,250			5,383			143,633
202005 Student Life		95,539	26,710		2,522			124,771
202006 New Programs		49,383						49,383
202006 New Student Programs			3,750		11,749			15,499

Element of Cost	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Capital and Equipment	Grand Total
03 Fringe Benefits							
	Hereford	20,000		9,386,861			9,406,861
	301000 Fringe Benefits			210,500			210,500
	Moore Co.			297,500			297,500
	301000 Fringe Benefits	20,000		8,878,861			8,898,861
	Amarillo			8,878,861			8,878,861
	301000 Fringe Benefits	20,000					20,000
04 Resident Instruction							
	Hereford	18,205,195	4,046,947		1,632,048		23,884,190
	400505 Success Center	433,357	58,425		33,200		524,982
	400510 Eng as a 2nd Lang	59,623	885		794		61,302
	400525 Integrated Reading & Writing	53,294					53,294
	400540 First Year Experience	1,490	1,640				3,130
	400550 Developmental Math	723	490				1,213
	401120 Social Sciences	3,878	3,953				7,831
	401310 English Humanities & Language	33,419	4,500				4,500
	401345 Speech/Comm		12,081				45,500
	401405 Biol	114,951	12,600				12,600
	401405 Biol				7,721		114,951
	4D1415 Math	61,915	3,904		313		7,721
	411205 Comp Info Sys	27,064	3,549				66,132
	431030 Industrial Technology	48,000					30,613
	441005 Cont Ed	29,000					48,000
	441017 Occ Ed-HERD		179				29,000
	441017 Occ Ed-HERD				433		179
	441080 Prof Truck Op CE		9,569		11,662		21,231
	452300 Hereford Instruction		5,075		12,277		17,352

Element of Cost		Full Time	Other	Fringe Benefits	Operating Costs	Capital and	Grand Total
Location	Personnel	Personnel	Personnel	Other	Equipment	Grand Total	
Department Number and Description	Personnel	Personnel	Personnel	Other	Equipment	Grand Total	
Moore Co.	524,413	260,832	39,740			824,985	
400505 Success Center		34,500	1,000			35,500	
400525 Integrated Reading & Writing	2,000	12,090				14,090	
400540 First Year Experience	723	3,891				4,614	
400550 Developmental Math	10,000	14,000				24,000	
400601 MCC SSS Non-Federal		35,000				35,000	
401110 Sports & Exercise Sciences	300	3,500	300			4,100	
401115 Behavioral Sciences		12,382				12,382	
401120 Social Sciences		17,715				17,715	
401200 Business Admin		3,990				3,990	
401310 English Humanities & Language	65,707		100			65,807	
401315 Humanities	30,472					30,472	
401335 Music		5,500				5,500	
401345 Speech/Comm	30,472					30,472	
401405 Biol	87,812	5,786		2,250		95,848	
401415 Math	59,796	9,400				69,196	
401420 Physical Scnc		11,039		50		11,089	
411205 Comp Info Sys		5,000				5,000	
411600 Criminal Jst		5,985				5,985	
421015 Med Data Spec		3,390				3,390	
421100 Assoc Deg Nursing		25,000		1,500		26,500	
431030 Industrial Technology	61,526	19,000		12,500		93,026	
431055 Welding	73,024					73,024	
431055 Welding		10,000				10,000	
441005 Cont Ed		240				240	
441005 Cont Ed	94,856	22,491	500			117,847	
441016 Occupational ED MCC		6,000				6,000	
441016 Occupational ED MCC				2,250		2,250	
441050 Fork Lift CE		396				396	
441050 Fork Lift CE				50		50	
441080 Prof Truck Op CE	7,725	4,777	9,000			21,502	

Element of Cost Location		Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other Equipment	Capital and Equipment	Grand Total
Department Number and Description								
Amarillo		17,247,425	3,727,690		1,559,108			22,534,223
400505	Success Center		55,000					55,000
400505	Success Center	45,516	207,733		1,500			254,749
400505	Success Center	270,347			11,250			281,597
400510	Eng as a 2nd Lang	102,610	10,000		10,100			122,710
400520	Peer Tutoring		43,893					43,893
400520	Peer Tutoring		25,493		8,100			33,593
400520	Peer Tutoring	34,862			600			35,462
400525	Integrated Reading & Writing	284,654	115,000		22,871			422,525
400540	First Year Experience	8,000	35,000		3,628			46,628
400550	Developmental Math		86,000					86,000
400550	Developmental Math	221,215	23,000		8,500			252,715
400550	Developmental Math				1,000			1,000
400560	Adult Education	75,143			1,500			76,643
401100	Nutrition	2,100						2,100
401110	Sports & Exercise Sciences	102,502	3,931		6,063			112,496
401115	Behavioral Sciences	250,180	40,000		1,500			291,680
401118	Religion		575					575
401120	Social Sciences	649,913	175,000					824,913
401120	Social Sciences				5,107			5,107
401200	Business Admin	38,000	23,000					61,000
401200	Business Admin	170,126			603			170,729
401300	Art	20,000	52,000		600			72,600
401300	Art		1,560		5,551			7,111
401300	Art	179,846						179,846
401310	English Humanities & Languag	867,819	245,390		9,384			1,122,593
401315	Humanities	202,479	70,000		1,200			273,679
401316	Creative Mind Humanities Lec				5,100			5,100
401325	Mass Media				1,065			1,065
401325	Mass Media	126,572	15,000		2,300			143,872
401330	Modern Lang	52,728	25,000		400			78,128

Element of Cost Location		Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other	Capital and Equipment	Grand Total
401331	American Sign Language		2,807					2,807
401335	Music				6,025			6,025
401335	Music	381,081	70,200		11,000			462,281
401340	Music-Opera Prod	11,432	27,022		6,600			45,054
401345	Speech/Comm	460,127	60,676		231			521,034
401345	Speech/Comm				4,761			4,761
401350	Theater Arts	131,294	32,700		4,454			168,448
401350	Theater Arts				17,000			17,000
401405	Biol	1,230,750	292,530		65,633			1,588,913
401410	Engr	23,251	1,279		2,000			26,530
401415	Math				100			100
401415	Math	981,327	314,590		19,000			1,314,917
401420	Physical Scnc	476,631	37,600		17,358			531,589
401425	Education	111,250	22,080		3,960			137,290
410500	disAbility Services	151,997	86,193		12,628			250,818
411000	Aviation				8,000			8,000
411000	Aviation	205,136	1,000		16,000			222,136
411010	Fire Prot Tech	61,111	60,000		18,490			139,601
411100	Child Dev Assoc Deg Prog	78,181	48,000		2,270			128,451
411205	Comp Info Sys	515,755	103,293		7,830			626,878
411220	Management	191,206	18,000		2,656			211,862
411230	Office Admin.	56,836	20,600		1,900			79,336
411250	Legal Studies	66,898	24,871		10,486			102,255
411300	Graphic Design	142,468	9,956		4,455			156,879
411305	Photo Tech				250			250
411305	Photo Tech	137,867	8,184		6,000			152,051
411310	Radio/TV Prod	54,412	8,500		700			63,612
411400	Comp Drft& Dsgn	53,243	15,000		4,377			72,620
411600	Criminal Jst Academic	139,184	3,990		3,683			146,857
411605	Law Enfrc Acdmy	92,192	50,500		11,904			154,596
421000	Dental Assisting	56,731	34,000		6,545			97,276

**Element of Cost
Location**

Department Number and Description

	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other Costs	Capital and Equipment	Grand Total
421005 Dent Hyg Prog	374,816	98,000			25,677		498,493
421006 DentaJ Hygiene Testing		400			3,500		3,900
421010 Emer Med Srv Prof	239,883	53,500			12,835		306,218
421015 Med Data Spec	68,276	17,110			3,250		88,636
421025 Med Lab Tech					3,150		3,150
421025 Med Lab Tech	135,608				7,000		142,608
421030 Nuc Med Tech	74,462	16,360			9,190		100,012
421035 Occ Therapy Asst	155,939	15,000			10,365		181,304
421040 Pharm Tech					3,019		3,019
421040 Pharm Tech	64,139	8,000			2,000		74,139
421045 Phys Therapy Tech	149,220	11,000			7,987		168,207
421050 Rad Therapy Tech	84,403	40,000			10,545		134,948
421055 Radiography					4,250		4,250
421055 Radiography	141,986	15,000			14,500		171,486
421060 Respiratory Care	142,102	28,000			6,350		176,452
421065 Surg Tech Prog	115,802	17,000			6,450		139,252
421070 DentaJ Clinic	88,000	19,000			38,892		145,892
421075 Clinical Medical Assistant	62,697				3,760		66,457
421080 Sonography					4,750		4,750
421080 Sonography	61,282	14,000			1,200		76,482
421100 Assoc Deg Nursing	2,012,110	133,707			160,452		2,306,269
421105 LVN-Voc Nursg	386,653	80,000			84,932		551,585
421115 Sim Central					95,000		95,000
421200 Mortuary Science	117,041	1,300			26,050		144,391
421305 Child Care Center	220,147	44,501			21,920		286,568
421310 Carter Fit Cntr	7,332	39,500			25,896		72,728
431000 Auto Body					500		500
431000 Auto Body	55,288				7,500		62,788
431010 Automotive					3,750		3,750
431010 Automotive	267,914				8,500		276,414
431015 Diesel					1,300		1,300

Element of Cost		Full Time	Other	Fringe Benefits	Operating Costs	Capital and	Grand Total
Location	Department Number and Description	Personnel	Personnel			Equipment	
431015	Diesel	111,946			3,900		115,846
431030	Industrial Technology	363,267	13,890		39,925		417,082
431040	Mach Tech				550		550
431040	Mach Tech	62,076	5,000		25,248		92,324
431050	Truck Driving Academic	93,090					93,090
431055	Welding				750		750
431055	Welding	229,067	10,000		76,100		315,167
441001	Automotive CE		1,000		500		1,500
441005	Cont Ed	123,794	5,000		8,550		137,344
441015	Occupational Ed		38,000		20,035		58,035
441030	Aviation Maint CE		9,000		1,600		10,600
441031	Aerospace CE				250		250
441031	Aerospace CE		2,000				2,000
441042	Fire and Safety CE		29,000				29,000
441050	Fork Lift CE				500		500
441050	Fork Lift CE		3,000		300		3,300
441080	Prof Truck Op CE	182,532	151,654		163,052		497,238
441090	TEXDOT Cntrct CE	246,513			10,000		256,513
441095	Welding CE		10,000		1,000		11,000
441220	Management CE		12,000		6,919		18,919
441315	CHE (Funded)	334,865	85,000		50,803		470,668
441318	CCHCE SJM				47,000		47,000
441318	CCHCE SIM		15,158		101		15,259
441319	Massage Therapy CE		21,041		2,181		23,222
441325	Criminal Jst Admin				399		399
441327	Criminal Jst Spec. Schools	115,380	8,576		6,488		130,444
441330	Custom WF Train	97,203	21,000		12,400		130,603
441331	Heavy Equipment Training	434,675			21,000		455,675
441345	Criminal Jst In-Service		2,000		10,086		12,086
441350	EMT CE				610		610
441350	EMT CE	528	8,000		234		8,762

Element of Cost Location	Department Number and Description	Full Time		Other		Fringe Benefits	Operating Costs	Capital and Equipment	Grand Total
		Personnel	Personnel	Personnel	Personnel				
441435	Music - Recording Arts						2,000		2,000
451400	Business Division	27,539	12,000				627		40,166
551035	Dual Credit	84,878	9,847				12,539		107,264
551035	Dual Credit						3,973		3,973
551050	Instructional Development	200,000							200,000
653021	Aviation Maintenance NF						28,800		28,800
05 Academic Support		2,355,334	123,592				580,155	180,000	3,239,081
Amarillo		2,355,334	123,592				580,155	180,000	3,239,081
501000	Library	277,123	19,500				82,000	30,000	408,623
501005	Center for Teaching and Lear	323,678	78,092				41,000		442,770
501030	Academic Outreach Support Se	153,426					5,000		158,426
551000	VP Academic Affairs	361,550	7,500				358,235	150,000	877,285
551001	Dean Health Science	184,338					7,747		192,085
551002	STEM						621		621
551002	STEM	131,816					7,037		138,853
551003	Dean Technical Education	259,329					19,650		278,979
551004	Dean Academic Success	270,472	18,500				11,166		300,138
551008	Dean of Creative Arts	135,840					8,721		144,561
551010	Continuing Ed. Division	137,935					27,728		165,663
551040	Sales and Marketing	119,827					11,250		131,077
07 Public Service		1,185,609	673,599				196,109		2,055,317
Hereford		8,000	720						8,720
654005	Leisure Studies-HERD	8,000	720						8,720
Moore Co.			300				25		325
654002	Personal Enrichment-MCC		300				25		325
Amarillo		1,177,609	672,579				196,084		2,046,272
610100	KACV-FM						6,103		6,103
610100	KACV-FM	45,802	13,400				7,287		66,489
620000	KACV	638,033	15,840				45,483		699,356
652005	NF Cust WF Train		5,500				150		5,650
652025	Conference Facilities						1,707		1,707

Element of Cost Location	Department Number and Description	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other	Capital and Equipment	Grand Total
653003	Outreach Services	121,752				2,863		124,615
653005	Suzuki NFCE					2,500		2,500
653005	Suzuki NFCE	28,083	70,262			3,000		101,345
653010	Intervention NFCE	96,534	20,500			10,776		127,810
653025	Occupation Ed NFCE		6,000			5,000		11,000
654001	Personal Enrichment	65,531	240,181			81,627		387,339
654003	Amarillo Museum of Art	69,568						69,568
654004	Children's Gymnastics	112,306	225,774			18,994		357,074
654009	Senior Citizen Education					500		500
654015	ACCT		19,229			4,794		24,023
654018	Dance NFCE		48,513			4,800		53,313
654024	Music NFCE		7,380			500		7,880
08 Operation of Plant		2,351,787	105,669		2,616,765		130,000	5,204,221
Hereford		34,624				53,043		87,667
680000	Phys Plant	22,672				13,043		35,715
680015	Bldg Maint	11,952						11,952
681000	Utilities					40,000		40,000
Moore Co.		60,362	40,000			77,000		177,362
680000	Phys Plant	60,362	40,000			25,000		125,362
681000	Utilities					52,000		52,000
Amarillo		2,256,801	65,669			2,486,722	130,000	4,939,192
680000	Phys Plant	115,051				46,129		161,180
680005	Custod Serv	1,137,670	21,650			137,335	14,000	1,310,655
680010	Grounds	336,198	21,866			72,429	10,000	440,493
680015	Bldg Maint	627,882	12,915			328,296	6,000	975,093
680020	Fine Arts Center		9,238			2,500		11,738
680025	Vehicles-Plant					85,000	100,000	185,000
681000	Utilities					1,400,000		1,400,000
681005	Property Ins.					402,140		402,140
681010	Energy Management	40,000				12,893		52,893

Element of Cost	Location	Department Number and Description	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Other	Capital and Equipment	Grand Total
09 Special Items			200,000				2,503,462	730,000	3,433,462
Hereford						20,000			20,000
	701010	Contingency-TREC				20,000			20,000
Amarillo			200,000			2,483,462		730,000	3,413,462
	701000	Contingency - General				379,508			379,508
	701006	Contingency-Overtime	200,000						200,000
	701010	Contingency-TREC						730,000	730,000
	701011	LMS Fee Software				2,101,929			2,101,929
	702005	Faculty Senate				1,025			1,025
	702010	Staff Employees Council				1,000			1,000
10 Major Repairs and Rehab								1,025,000	1,025,000
Amarillo								1,025,000	1,025,000
	690105	Alter & Imprvments						1,025,000	1,025,000
11 Student Travel							2,000		2,000
Amarillo							2,000		2,000
	201000	Dean of Student Services					2,000		2,000
12 Student Development				5,000			4,500		9,500
Amarillo				5,000			4,500		9,500
	201000	Dean of Student Services		5,000			4,500		9,500
Grand Total			32,885,838	5,237,494	9,386,861	17,180,802	2,065,000	66,755,995	

**Amarillo College
Auxiliary Enterprises
Budget Schedules FY 2019**

	Revenue FY 2019	Expenses FY 2019	Profit (Loss) FY 2019	Profit (Loss) FY 2018
Book Store	3,989,346	3,277,542	711,804	666,099
East Campus Tools	225,000	217,207	7,793	27,659
Hagy Child Care Center	577,600	654,842	(77,242)	(58,030)
East Campus Family Housing	2,833,144	1,728,863	1,104,281	1,192,542
East Campus Industrial Properties	9,810	-	9,810	9,810
Washington St Rental Property	52,908	-	52,908	4,801
Student Activities Functions	308,388	308,388	-	-
Vending/Official Functions	33,100	33,100	-	47,000
Interest Income (Washington St & East)	22,000	-	22,000	21,000
Institutional Scholarships	-	315,000	(315,000)	(300,000)
Payment Plan	135,000	130,915	4,085	-
TOTAL AUXILIARY REVENUES	8,186,296	6,665,857	1,520,439	1,610,881