

Alabama A&M University FY20 Proposed Operating Budget

<u>Proposed Revenue Sources</u>	<u>FY 2020 Revenues</u>
Subtotal (State Appropriations are per SB184)	45,664,756
College Work Study	300,000
Other Federal Revenue	-
Indirect Cost Recovery	1,200,000
Subtotal Federal Revenue	1,500,000
Tuition and Fees	74,324,000
Subtotal	121,488,756
Subtotal Misc Revenue	2,589,444
Total Operations and Maint. And Program Support	124,078,600
Auxiliary Enterprises	27,152,400
Total Unrestricted Fund Revenues	151,231,000
Restricted Grants and Contracts	40,000,000
Total Revenues from All Funds	191,231,000
<u>Proposed Operating Expenses</u>	
Executive Offices and Trustees	2,848,306
Provost and VP for Academic Affairs	49,886,108
Vice President Student Affairs	33,635,281
Athletics	9,111,181
SVP for Finance and Administration	28,453,423
Chief Information Officer	2,344,897
Marketing, Communication, and Advancement	2,467,639
Auxiliary Services	18,041,219
Cooperative Extension	4,442,946
Total Unrestricted Funds Expenses	151,231,000
Restricted Grants and Contracts	40,000,000
Total Expenses	191,231,000