

Alabama A&M University FY21 Proposed Operating Budget

<u>Proposed Revenue Sources</u>	<u>FY 2021 Revenues</u>
Subtotal (State Appropriations are per SB184)	46,820,732
College Work Study	543,868
Other Federal Revenue	-
Indirect Cost Recovery	1,200,000
Subtotal Federal Revenue	1,743,868
Tuition and Fees	74,324,000
Subtotal	122,888,600
Subtotal Misc Revenue	1,999,000
Total Operations and Maint. And Program Support	124,887,600
Auxiliary Enterprises	27,152,400
Total Unrestricted Fund Revenues	152,040,000
Restricted Grants and Contracts	40,000,000
Total Revenues from All Funds	192,040,000
<u>Proposed Operating Expenses</u>	
Executive Offices and Trustees	2,882,062
Provost and VP for Academic Affairs	50,449,883
Vice President Student Affairs	33,723,848
Athletics	9,089,417
SVP for Finance & Administration	29,981,594
Chief Information Officer	2,132,789
VP for Advancement, Marketing, & Communications	2,467,639
Auxiliary Services (without Athletics)	16,869,822
Cooperative Extension	4,442,946
Total Unrestricted Funds Expenses	152,040,000
Restricted Grants and Contracts	40,000,000
Total Expenses	192,040,000