

**Alabama A&M University FY2013 Proposed Operating Budget**

<b><u>Proposed Revenue Sources</u></b>	<b><u>FY 2013 Revenues</u></b>
Subtotal (State Appropriations are per SB184)	37,394,163
College Work Study	280,119
Other Federal Revenue	16,345
Indirect Cost Recovery	1,813,276
Subtotal Federal Revenue	2,109,740
Tuition and Fees	52,115,460
Subtotal	91,619,363
Subtotal Misc Revenue	4,005,593
Total Operations and Maint. And Program Support	95,624,956
Auxiliary Enterprises	11,688,553
Total Unrestricted Fund Revenues	107,313,509
Restricted Grants and Contracts	38,750,508
Total Revenues from All Funds	146,064,017
<b><u>Proposed Operating Expenses</u></b>	
Executive Offices and Trustees	1,601,879
Executive VP and COO	2,737,918
Provost and VP for Academic Affairs	45,798,497
Vice President Student Affairs	24,442,322
Athletics	7,559,946
Business & Finance	18,434,661
Marketing, Communication, and Advancement	1,757,631
Auxiliary Services	11,688,553
Total Unrestricted Funds Expenses	107,313,509
Restricted Grants and Contracts	38,750,508
Total Expenses	146,064,017