

Alabama A&M University FY2015 Proposed Operating Budget

<u>Proposed Revenue Sources</u>	<u>FY 2015 Revenues</u>
Subtotal (State Appropriations are per SB184)	40,495,655
College Work Study	246,000
Other Federal Revenue	16,000
Indirect Cost Recovery	1,510,590
Subtotal Federal Revenue	1,772,590
Tuition and Fees	52,800,000
Subtotal	95,068,245
Subtotal Misc Revenue	4,648,000
Total Operations and Maint. And Program Support	99,716,245
Auxiliary Enterprises	12,603,581
Total Unrestricted Fund Revenues	112,319,826
Restricted Grants and Contracts	37,106,790
Total Revenues from All Funds	149,426,616
<u>Proposed Operating Expenses</u>	
Executive Offices and Trustees	1,859,162
Executive VP and COO	7,283,237
Provost and VP for Academic Affairs	46,791,850
Vice President Student Affairs	17,882,556
Athletics	7,834,512
Business & Finance	14,104,898
Chief Information Officer	2,167,202
Marketing, Communication, and Advancement	1,792,828
Auxiliary Services	12,603,581
Total Unrestricted Funds Expenses	112,319,826
Restricted Grants and Contracts	37,106,790
Total Expenses	149,426,616