

**Alabama A&M University FY2016 Proposed Operating Budget**

<b><u>Proposed Revenue Sources</u></b>	<b><u>FY 2016 Revenues</u></b>
Subtotal (State Appropriations are per SB184)	40,778,381
College Work Study	265,000
Other Federal Revenue	16,200
Indirect Cost Recovery	1,400,000
Subtotal Federal Revenue	1,681,200
Tuition and Fees	54,200,000
Subtotal	96,659,581
Subtotal Misc Revenue	5,122,466
Total Operations and Maint. And Program Support	102,682,047
Auxiliary Enterprises	13,620,236
Total Unrestricted Fund Revenues	115,402,283
Restricted Grants and Contracts	39,791,817
Total Revenues from All Funds	155,194,100
<b><u>Proposed Operating Expenses</u></b>	
Executive Offices and Trustees	1,855,222
Executive VP and COO	7,593,143
Provost and VP for Academic Affairs	42,262,724
Vice President Student Affairs	18,397,385

<b>Athletics</b>	<b>8,066,509</b>
<b>Business &amp; Finance</b>	<b>14,921,617</b>
<b>Chief Information Officer</b>	<b>2,167,202</b>
<b>Marketing, Communication, and Advancement</b>	<b>1,801,904</b>
<b>Auxiliary Services</b>	<b>13,620,236</b>
<b>Total Unrestricted Funds Expenses</b>	<b>115,402,283</b>
<b>Restricted Grants and Contracts</b>	<b>39,791,817</b>
<b>Total Expenses</b>	<b>155,194,100</b>