

Alabama A&M University FY2017 Proposed Operating Budget

<u>Proposed Revenue Sources</u>	<u>FY 2017 Revenues</u>
Subtotal (State Appropriations are per SB184)	41,244,949
College Work Study	273,168
Other Federal Revenue	16,555
Indirect Cost Recovery	1,900,000
Subtotal Federal Revenue	2,189,723
Tuition and Fees	57,640,000
Subtotal	101,074,672
Subtotal Misc Revenue	5,658,604
Total Operations and Maint. And Program Support	106,733,276
Auxiliary Enterprises	15,540,000
Total Unrestricted Fund Revenues	122,273,276
Restricted Grants and Contracts	37,736,724
Total Revenues from All Funds	160,010,000
<u>Proposed Operating Expenses</u>	
Executive Offices and Trustees	2,343,736
Executive VP and COO	8,264,345
Provost and VP for Academic Affairs	44,304,832
Vice President Student Affairs	21,008,836
Athletics	8,665,847
Business & Finance	13,332,480
Chief Information Officer	2,129,434
Marketing, Communication, and Advancement	2,088,818
Auxiliary Services	15,540,000
Cooperative Extension	4,594,948
	-
Total Unrestricted Funds Expenses	122,273,276
Restricted Grants and Contracts	37,736,724
Total Expenses	160,010,000