

Alabama A&M University FY2018 Proposed Operating Budget

<u>Proposed Revenue Sources</u>	<u>FY 2018 Revenues</u>
Subtotal (State Appropriations are per SB184)	41,273,948
College Work Study	300,000
Other Federal Revenue	-
Indirect Cost Recovery	2,000,000
Subtotal Federal Revenue	2,300,000
Tuition and Fees	62,950,000
Subtotal	106,523,948
Subtotal Misc Revenue	5,640,932
Total Operations and Maint. And Program Support	112,164,880
Auxiliary Enterprises	16,874,251
Total Unrestricted Fund Revenues	129,038,880
Restricted Grants and Contracts	37,878,120
Total Revenues from All Funds	166,917,000
<u>Proposed Operating Expenses</u>	
Executive Offices and Trustees	2,405,855
Executive VP and COO	8,455,856
Provost and VP for Academic Affairs	46,180,683
Vice President Student Affairs	24,062,348
Athletics	8,918,573
Business & Finance	12,966,477
Chief Information Officer	2,390,400
Marketing, Communication, and Advancement	2,321,034
Auxiliary Services	16,874,251
Cooperative Extension	4,463,403
Total Unrestricted Funds Expenses	129,038,880
Restricted Grants and Contracts	37,878,120
Total Expenses	166,917,000