

**Texas A&M University - Corpus Christi
FY 2000 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	38,974,129	0	0	0	0	38,974,129
Federal Appropriations	0	0	0	0	0	0
Higher Education Fund	3,687,722	0	0	0	0	3,687,722
Available University Fund	0	0	0	0	0	0
Tuition and Fees	6,251,000	5,232,000	2,868,862	0	0	14,351,862
Remissions and Exemptions	837,345	0	0	0	0	837,345
Contracts, Grants, and Gifts	92,500	318,125	1,053,800	5,898,608	0	7,363,033
Sales and Services	12,000	250,000	4,244,535	0	0	4,506,535
Investment and Interest	240,000	205,000	250,000	55,030	0	750,030
Miscellaneous	0	0	0	0	0	0
Total Revenue	50,094,696	6,005,125	8,417,197	5,953,638	0	70,470,656
Expenses						
Salaries- Faculty	14,902,365	0	0	121,970	0	15,024,335
Salaries- Non-Faculty	11,342,477	786,074	2,308,376	910,208	0	15,347,135
Wages	342,015	301,599	393,325	296,722	0	1,333,661
Benefits	5,879,568	224,853	627,690	222,281	0	6,954,392
Utilities	0	0	0	0	0	0
Scholarships and Grants	1,296,868	852,345	373,040	3,675,495	0	6,197,748
Operations and Maintenance	7,848,857	4,308,804	4,022,408	871,162	0	17,051,231
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	41,612,150	6,473,675	7,724,839	6,097,838	0	61,908,502
Net Service Departments	0	(130,850)	0	0	0	(130,850)
Total Expense	41,612,150	6,342,825	7,724,839	6,097,838	0	61,777,652
Transfers						
Retirement of Indebtedness	(7,559,326)	(175,807)	(653,900)	0	0	(8,389,033)
Other Transfers	(891,345)	925,399	(181,189)	144,200	0	(2,935)
Total Transfers	(8,450,671)	749,592	(835,089)	144,200	0	(8,391,968)
Net Change in Fund Balance	31,875	411,892	(142,731)	0	0	301,036