

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

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	34,459,667	0	0	0	0	34,459,667
Federal Appropriations	0	0	0	0	0	0
Higher Education Fund	3,506,010	0	0	0	0	3,506,010
Available University Fund	0	0	0	0	0	0
Tuition and Fees	6,777,500	5,883,000	1,977,000	95,000	0	14,732,500
Remissions and Exemptions	1,200,000	0	0	0	0	1,200,000
Contracts, Grants, and Gifts	748,395	170,800	0	12,932,480	0	13,851,675
Sales and Services	142,380	217,100	3,611,500	14,000	0	3,984,980
Investment and Interest	375,000	234,500	500,000	66,400	0	1,175,900
Miscellaneous	0	600	0	0	0	600
Total Revenue	47,208,952	6,506,000	6,088,500	13,107,880	0	72,911,332
Expenses						
Salaries- Faculty	14,972,040	230,120	2,973	318,435	0	15,523,568
Salaries- Non-Faculty	10,577,608	2,054,396	1,205,297	969,048	0	14,806,349
Wages	600,782	282,594	498,651	2,254,509	0	3,636,536
Benefits	6,861,851	581,171	388,961	32,900	0	7,864,883
Utilities	1,625,000	0	0	21,000	0	1,646,000
Scholarships and Grants	1,316,213	1,002,350	334,000	6,939,121	0	9,591,684
Operations and Maintenance	10,970,852	1,866,838	3,419,687	2,517,775	0	18,775,152
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	46,924,346	6,017,469	5,849,569	13,052,788	0	71,844,172
Net Service Departments	0	(16,500)	0	0	0	(16,500)
Total Expense	46,924,346	6,000,969	5,849,569	13,052,788	0	71,827,672
Transfers						
Retirement of Indebtedness	(2,675,090)	(493,569)	0	0	0	(3,168,659)
Other Transfers	137,900	(224,100)	(9,500)	0	0	(95,700)
Total Transfers	(2,537,190)	(717,669)	(9,500)	0	0	(3,264,359)
Net Change in Fund Balance	(2,252,584)	(212,638)	229,431	55,092	0	(2,180,699)