

**Prairie View A&M University
FY 2002 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	48,386,960	278,379	0	0	0	48,665,339
Federal Appropriations	0	0	0	0	0	0
Higher Education Fund	0	0	0	0	0	0
Available University Fund	0	0	0	0	0	0
Tuition and Fees	9,363,505	8,787,757	3,417,878	68,528	0	21,637,668
Remissions and Exemptions	1,858,748	0	0	0	0	1,858,748
Contracts, Grants, and Gifts	766,201	685,060	269,758	24,433,333	0	26,154,352
Sales and Services	0	67,900	6,926,256	88,000	0	7,082,156
Investment and Interest	100,000	513,315	6,500	1,007,742	0	1,627,557
Miscellaneous	2,000,000	77,000	157,057	0	0	2,234,057
Total Revenue	62,475,414	10,409,411	10,777,449	25,597,603	0	109,259,877
Expenses						
Salaries- Faculty	19,808,690	0	0	1,491,323	0	21,300,013
Salaries- Non-Faculty	18,230,093	1,267,548	2,227,861	6,211,400	0	27,936,902
Wages	642,436	164,144	149,847	1,808,780	0	2,765,207
Benefits	10,769,444	363,543	613,620	2,128,887	0	13,875,494
Utilities	3,584,738	0	509,697	48,455	0	4,142,890
Scholarships and Grants	5,890,263	1,021,916	353,453	9,269,933	0	16,535,565
Operations and Maintenance	11,342,123	3,655,592	6,576,000	4,596,670	0	26,170,385
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	70,267,787	6,472,743	10,430,478	25,555,448	0	112,726,456
Net Service Departments	0	(177,222)	0	0	0	(177,222)
Total Expense	70,267,787	6,295,521	10,430,478	25,555,448	0	112,549,234
Transfers						
Retirement of Indebtedness	(1,296,303)	(2,264,751)	(1,310,976)	0	0	(4,872,030)
Other Transfers	8,617,274	(334,575)	1,217,301	0	0	9,500,000
Total Transfers	7,320,971	(2,599,326)	(93,675)	0	0	4,627,970
Net Change in Fund Balance	(471,402)	1,514,564	253,296	42,155	0	1,338,613