

**The Texas A&M University System Health Science Center
FY 2000 Operating Budget
Statement of Changes in Fund Balance**

	Current Funds					Total
	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant	
Revenues						
State Appropriations	50,207,058	0	0	0	0	50,207,058
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	4,142,807	782,081	86,840	0	0	5,011,728
Remissions and Exemptions	0	0	0	0	0	0
Contracts, Grants, and Gifts	0	814,701	0	7,810,533	0	8,625,234
Sales and Services	3,676,701	2,984,447	1,536,071	0	0	8,197,219
Investment and Interest	24,000	126,000	0	181,211	0	331,211
Miscellaneous	0	82,172	25,561	0	0	107,733
Total Revenue	58,050,566	4,789,401	1,648,472	7,991,744	0	72,480,183
Expenses						
Salaries- Faculty	17,882,608	8,500	0	0	0	17,891,108
Salaries- Non-Faculty	16,807,380	1,305,197	176,823	1,775,309	0	20,064,709
Wages	160,069	0	11,220	0	0	171,289
Benefits	7,969,730	289,473	33,227	419,639	0	8,712,069
Utilities	1,486,300	0	84,174	6,600	0	1,577,074
Scholarships and Grants	9,916	594,132	0	261,930	0	865,978
Operations and Maintenance	12,833,295	3,033,365	1,292,059	5,688,939	0	22,847,658
Debt Service	0	0	0	0	0	0
Total Expense(Less Service Depts)	57,149,298	5,230,667	1,597,503	8,152,417	0	72,129,885
Net Service Departments	0	(58,352)	0	0	0	(58,352)
Total Expense	57,149,298	5,172,315	1,597,503	8,152,417	0	72,071,533
Transfers						
Retirement of Indebtedness	(350,112)	0	0	0	0	(350,112)
Other Transfers	(551,156)	593,869	(441)	1,587	0	43,859
Total Transfers	(901,268)	593,869	(441)	1,587	0	(306,253)
Net Change in Fund Balance	0	210,955	50,528	(159,086)	0	102,397