TEXAS A&M SYSTEM TECHNOLOGY COMMERCIALIZATION



Board Approved Operating Budgets

Fiscal Year Ending August 31, 2014

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•	Statement of	Changes in Fund	Balance - Board	Approved		Page: 1
Form: URBB01		Curren	nt Funds			
	Functional	Ourien	Auxiliary		Plant	
Description	and General		Enterprises		Funds	Total
Revenues Total Revenue						
Expenses Total Expense(Less Service Depts)						
Net Service Departments						
Total Expense						
Transfers						
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Total Transfers						
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		Curren	t Funds				
	Functional		Auxiliary		Plant		
Description	and General	Designated	Enterprises	Restricted	Funds	Total	
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	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Balance	Revenues	Allocations	•	(Decrease)	Balance	
280000-0000	O OTC-OPERATING ACCOUNT-I Revenue	NCOME-LOCAL						
	Sales and Services		2,103,398					
	Expense		_,,					
	Salaries - Non-Faculty	1			1,406,998			
	Wages Benefits				30,000 341,100			
	Utilities				24,000			
	Operations and Mainten	ance			301,300			
	Account Total	1,450,000	2,103,398	0	2,103,398	0	1,450,000	
28000	ESTIMATED OTC INCOME							
280990	Revenue							
	Sales and Services		8,500,000					
	Expense							
	Other Non-Operating Ex		0.500.000	0	8,500,000	0	0	
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esignated S	Service Departments - Revenue	Board Approved					
	Sales and Services		10,603,398				
	Expense				4 400 000		
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	Benefits				341,100		
	Utilities				24,000		
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		1,450,000	10,603,398	0	10,603,398	0	1,450,000

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