

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2017**

	<u> Educational and General </u>	<u> Auxiliary Funds </u>	<u> Designated Funds </u>	<u> Total </u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2016-2017	\$ 127,991,241	\$ 71,635,378	\$ 152,144,736	\$ 351,771,355
Total Estimated Income	<u>\$ 127,991,241</u>	<u>\$ 71,635,378</u>	<u>\$ 152,144,736</u>	<u>\$ 351,771,355</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 59,462,915	\$ 10,028,776	\$ 38,634,637	\$ 108,126,328
Wages	\$ 17,321,868	\$ 8,355,281	\$ 18,992,856	\$ 44,670,005
Operation and Maintenance	\$ 47,086,841	\$ 53,251,321	\$ 85,554,651	\$ 185,892,813
Transfer for Public Education Grants	\$ 4,119,617	\$ -	\$ 8,962,592	\$ 13,082,209
Total Estimated Budget Expenses	<u>\$ 127,991,241</u>	<u>\$ 71,635,378</u>	<u>\$ 152,144,736</u>	<u>\$ 351,771,355</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>