

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2019**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2019 - 2020	\$ 134,296,943	\$ 77,728,332	\$ 172,012,590	\$ 384,037,865
Budgeted Fund Balance	\$ -	\$ 526,000	\$ 3,328,270	\$ 3,854,270
Total Estimated Income	<u>\$ 134,296,943</u>	<u>\$ 78,254,332</u>	<u>\$ 175,340,860</u>	<u>\$ 387,892,135</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 77,473,893	\$ 17,194,881	\$ 56,972,377	\$ 151,641,151
Wages	\$ 12,221,706	\$ 2,920,753	\$ 8,444,731	\$ 23,587,190
Operation and Maintenance	\$ 40,363,196	\$ 58,138,698	\$ 98,940,034	\$ 197,441,928
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>