

**SAM HOUSTON STATE UNIVERSITY**

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES**

**For the Fiscal Year Beginning September 1, 2023**

	<u><b>Educational and General</b></u>	<u><b>Auxiliary Funds</b></u>	<u><b>Designated Funds</b></u>	<u><b>Total</b></u>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2022 - 2023</b>	\$ 174,287,694	\$ 87,290,690	\$ 205,513,662	\$ 467,092,046
<b>Budgeted Fund Balance</b>	\$ -	\$ 764,035	\$ 7,092,462	\$ 7,856,497
<b>Total Estimated Income</b>	<u>\$ 174,287,694</u>	<u>\$ 88,054,725</u>	<u>\$ 212,606,124</u>	<u>\$ 474,948,543</u>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 80,577,013	\$ 13,944,868	\$ 55,700,632	\$ 150,222,513
<b>Wages</b>	\$ 42,159,417	\$ 10,402,344	\$ 26,787,748	\$ 79,349,509
<b>Operation and Maintenance</b>	\$ 47,383,365	\$ 63,707,513	\$ 118,901,913	\$ 229,992,790
<b>Transfer for Public Education Grants</b>	\$ 4,167,899		\$ 11,215,832	\$ 15,383,731
<b>Total Estimated Budget Expenses</b>	<u>\$ 174,287,694</u>	<u>\$ 88,054,725</u>	<u>\$ 212,606,124</u>	<u>\$ 474,948,543</u>
<b>ESTIMATED NET INCOME</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>