

**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>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
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
<b>Total Estimated Income</b>	<b>\$ 134,296,943</b>	<b>\$ 78,254,332</b>	<b>\$ 175,340,860</b>	<b>\$ 387,892,135</b>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
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
Transfer for Public Education Grants	\$ 4,238,148	\$ -	\$ 10,983,718	\$ 15,221,866
<b>Total Estimated Budget Expenses</b>	<b>\$ 134,296,943</b>	<b>\$ 78,254,332</b>	<b>\$ 175,340,860</b>	<b>\$ 387,892,135</b>
<b>ESTIMATED NET INCOME</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>