

**SAM HOUSTON STATE UNIVERSITY**

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES  
For the Fiscal Year Beginning September 1, 2016**

	<u>    Educational and General    </u>	<u>    Auxiliary Funds    </u>	<u>    Designated Funds    </u>	<u>    Total    </u>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2016-2017</b>	\$ 128,377,901	\$ 66,079,732	\$ 143,488,697	\$ 337,946,330
<b>Total Estimated Income</b>	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,697</u>	<u>\$ 337,946,330</u>
 <b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 58,923,010	\$ 9,078,817	\$ 34,533,287	\$ 102,535,114
<b>Wages</b>	\$ 18,177,328	\$ 8,593,771	\$ 18,498,453	\$ 45,269,552
<b>Operation and Maintenance</b>	\$ 47,297,237	\$ 48,407,144	\$ 82,386,618	\$ 178,091,000
<b>Transfer for Public Education Grants</b>	\$ 3,980,326	\$ -	\$ 8,070,338	\$ 12,050,664
<b>Total Estimated Budget Expenses</b>	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,696</u>	<u>\$ 337,946,330</u>
<b>ESTIMATED NET INCOME</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>