

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2015**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2014-2015	\$ 119,728,974	\$ 62,540,911	\$ 133,641,839	\$ 315,911,724
Total Estimated Income	\$ 119,728,974	\$ 62,540,911	\$ 133,641,839	\$ 315,911,724
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 57,114,552	\$ 9,586,957	\$ 35,319,662	\$ 102,021,171
Wages	\$ 19,133,144	\$ 7,216,791	\$ 15,119,201	\$ 41,469,136
Operation and Maintenance	\$ 39,530,192	\$ 45,737,163	\$ 75,832,638	\$ 161,099,993
Transfer for Public Education Grants	\$ 3,951,086	\$ -	\$ 7,370,338	\$ 11,321,424
Total Estimated Budget Expenses	\$ 119,728,974	\$ 62,540,911	\$ 133,641,839	\$ 315,911,724
ESTIMATED NET INCOME	\$ -	\$ -	\$ -	\$ -