

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2011**

	Educational and General	Auxiliary Funds	Designated Funds	Total
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2010-2011	\$ 98,829,409	\$ 48,589,300	\$ 91,212,645	\$ 238,631,354
Total Estimated Income	\$ 98,829,409	\$ 48,589,300	\$ 91,212,645	\$ 238,631,354
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 63,336,736	\$ 6,908,253	\$ 13,761,444	\$ 84,006,433
Wages	\$ 7,582,173	\$ 6,315,807	\$ 8,153,404	\$ 22,051,384
Operation and Maintenance	\$ 24,550,500	\$ 35,365,240	\$ 65,557,797	\$ 125,473,537
Transfer for public Education Grants	\$ 3,360,000	\$ -	\$ 3,740,000	\$ 7,100,000
Total Estimated Budget Expenses	\$ 98,829,409	\$ 48,589,300	\$ 91,212,645	\$ 238,631,354
ESTIMATED NET INCOME	\$ -	\$ -	\$ -	\$ -