

I.
SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2010

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2010-2011	\$ 108,856,155	\$ 47,224,350	\$ 84,601,000	\$ 240,681,505
Total Estimated Income	<u>\$ 108,856,155</u>	<u>\$ 47,224,350</u>	<u>\$ 84,601,000</u>	<u>\$ 240,681,505</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 52,488,230	\$ 6,947,555	\$ 13,654,444	\$ 73,090,229
Wages	\$ 9,828,887	\$ 5,572,364	\$ 10,162,580	\$ 25,563,831
Operation and Maintenance	\$ 43,361,038	\$ 34,704,431	\$ 54,809,976	\$ 132,875,445
Transfer for public Education Grants	\$ 3,178,000		\$ 5,974,000	\$ 9,152,000
Total Estimated Budget Expenses	<u>\$ 108,856,155</u>	<u>\$ 47,224,350</u>	<u>\$ 84,601,000</u>	<u>\$ 240,681,505</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>