

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2014**

	<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	\$ 107,969,649	\$ 59,751,311	\$ 120,263,037	\$ 287,983,997
Total Estimated Income	<u>\$ 107,969,649</u>	<u>\$ 59,751,311</u>	<u>\$ 120,263,037</u>	<u>\$ 287,983,997</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 51,204,012	\$ 9,193,324	\$ 31,292,935	\$ 91,690,271
Wages	\$ 14,610,897	\$ 6,752,847	\$ 13,661,948	\$ 35,025,692
Operation and Maintenance	\$ 38,528,539	\$ 43,805,140	\$ 68,770,077	\$ 151,103,756
Transfer for Public Education Grants	\$ 3,626,201	\$ -	\$ 6,538,077	\$ 10,164,278
Total Estimated Budget Expenses	<u>\$ 107,969,649</u>	<u>\$ 59,751,311</u>	<u>\$ 120,263,037</u>	<u>\$ 287,983,997</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

