

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2013**

	Educational and General	Auxiliary Funds	Designated Funds	Total
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2013-2014	\$ 107,470,224	\$ 57,825,471	\$ 112,263,368	\$ 277,559,063
Total Estimated Income	\$ 107,470,224	\$ 57,825,471	\$ 112,263,368	\$ 277,559,063
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 50,506,098	\$ 8,495,423	\$ 37,391,085	\$ 96,392,606
Wages	\$ 13,687,939	\$ 6,939,953	\$ 12,355,234	\$ 32,983,125
Operation and Maintenance	\$ 39,661,038	\$ 42,390,095	\$ 57,232,199	\$ 139,283,332
Transfer for Public Education Grants	\$ 3,615,149	\$ -	\$ 5,284,851	\$ 8,900,000
Total Estimated Budget Expenses	\$ 107,470,224	\$ 57,825,471	\$ 112,263,368	\$ 277,559,063
ESTIMATED NET INCOME	\$ -	\$ -	\$ -	\$ -