

SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2018

	Educational and General	Auxiliary Funds	Designated Funds	Total
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2018-2019	\$ 128,925,777	\$ 73,171,592	\$ 162,558,876	\$ 364,656,245
Total Estimated Income	\$ 128,925,777	\$ 73,171,592	\$ 162,558,876	\$ 364,656,245
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 61,368,863	\$ 10,373,522	\$ 40,084,027	\$ 111,826,412
Wages	\$ 16,320,388	\$ 8,476,919	\$ 21,296,599	\$ 46,093,906
Operation and Maintenance	\$ 47,089,036	\$ 54,321,151	\$ 91,315,658	\$ 192,725,845
Transfer for Public Education Grants	\$ 4,147,490	\$ -	\$ 9,862,592	\$ 14,010,082
Total Estimated Budget Expenses	\$ 128,925,777	\$ 73,171,592	\$ 162,558,876	\$ 364,656,245
ESTIMATED NET INCOME	\$ -	\$ -	\$ -	\$ -