

**SAM HOUSTON STATE UNIVERSITY**

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES  
For the Fiscal Year Beginning September 1, 2019**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2019 - 2020</b>	\$ 134,296,943	\$ 77,728,332	\$ 172,012,590	\$ 384,037,865
<b>Budgeted Fund Balance</b>	\$ -	\$ 526,000	\$ 3,328,270	\$ 3,854,270
<b>Total Estimated Income</b>	<u>\$ 134,296,943</u>	<u>\$ 78,254,332</u>	<u>\$ 175,340,860</u>	<u>\$ 387,892,135</u>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 77,473,893	\$ 17,194,881	\$ 56,972,377	\$ 151,641,151
<b>Wages</b>	\$ 12,221,706	\$ 2,920,753	\$ 8,444,731	\$ 23,587,190
<b>Operation and Maintenance</b>	\$ 40,363,196	\$ 58,138,698	\$ 98,940,034	\$ 197,441,928
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>