

BUDGETED DOLLARS BY SOURCE OF FUNDS FOR UNRESTRICTED RESOURCES*
2005 - 2009

	04-05	05-06	06-07	07-08	08-09
Education & General	71,455,895	81,786,642	79,304,766	87,145,017	87,103,238
Designated Funds**	38,850,221	39,080,690	42,350,473	42,500,759	35,124,649
Auxiliary Enterprises	8,720,521	8,868,161	8,673,915	7,171,878	7,984,851
Total Unrestricted Budget	119,026,637	129,735,493	130,329,154	136,817,654	130,212,738

*Summary budget data exist only for unrestricted resources, revenue and expenditure estimates for restricted resources; grants and contracts and Federal Title III funds are excluded.

**Designated funds include key designated fees such as “Designated Student Tuition & Fees”, HEAF funds and other designated capital expenditures.

BUDGETED DOLLARS BY EXPENDITURES CATEGORY FOR UNRESTRICTED RESOURCES*
2005 - 2009

	04-05	05-06	06-07	07-08	08-09
Faculty Salaries	27,171,076	30,724,258	31,945,670	32,393,157	33,446,503
Non-Faculty Salaries	34,798,294	36,319,687	38,061,898	34,890,466	35,419,780
Operating Expenses	57,057,267	62,691,548	60,321,586	69,534,031	61,346,455
Total Unrestricted Budget	119,026,637	129,735,493	130,329,154	136,817,654	130,212,738

*Summary budget data exist only for unrestricted resources, revenue, and expenditure estimates for restricted resources; grants and contracts and Federal Title III funds are excluded.



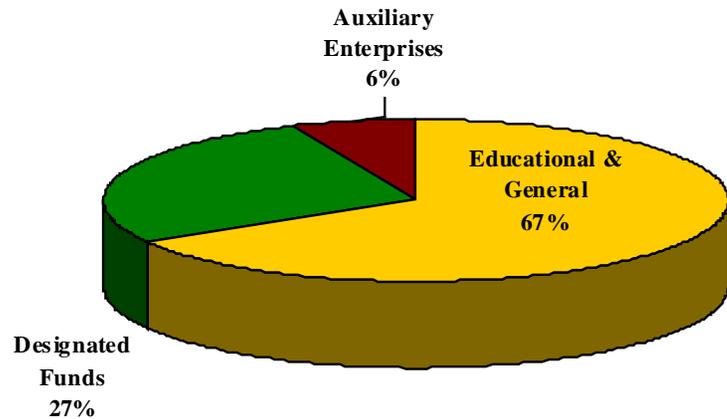
ACTUAL REVENUES BY FUNDING CATEGORIES 2005 - 2009

	04-05	05-06	06-07	07-08	08-09
<u>Unrestricted Revenue</u>					
Educational & General	80,612,263	99,777,632	86,399,778	128,051,523	113,203,017
Designated Funds	32,694,025	29,203,480	36,866,668	22,931,160	44,389,351
Auxiliary Enterprises	7,871,160	7,199,731	6,656,347	8,229,373	9,180,647
Total Unrestricted	121,177,448	130,180,843	129,922,793	159,212,056	166,773,014
<u>Restricted Revenue*</u>					
	0	0	50,411,290	41,291,527	49,053,834
Total University Revenue	121,177,448	130,180,843	180,334,083	200,503,583	215,826,848

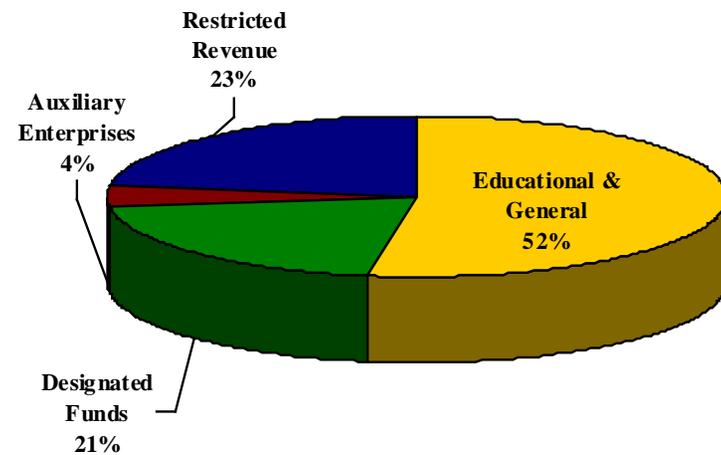
*Restricted revenue includes funds received from grants, contracts, and gifts.

*Restricted revenue is *not* included for FY 2005 and FY 2006.

2004-2005



2008-2009



DISTRIBUTION OF ACTUAL REVENUES BY SOURCE OF FUNDS 2005-2009

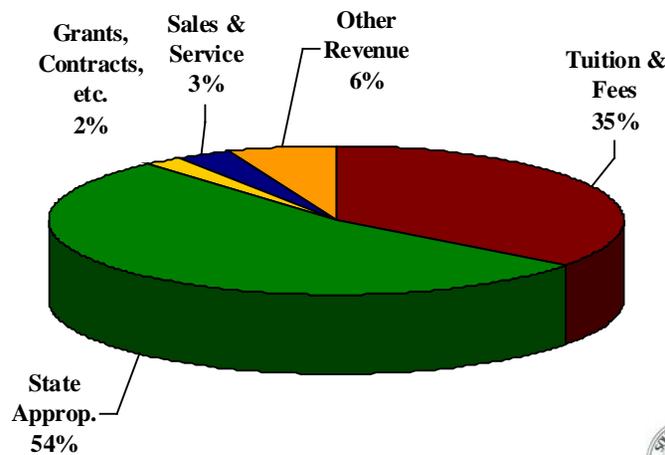
	04-05	05-06	06-07	07-08	08-09
Tuition & Fees	42,306,045	43,199,211	43,564,185	44,763,833	44,287,141
State Appropriations	63,665,292	72,557,460	73,246,478	103,251,203	94,351,690
Grants, Contracts, Gifts, and Endowment Income	2,762,519	2,762,460	47,289,767	44,547,154	66,611,323
Sales & Service	3,553,072	4,196,204	6,656,347	4,363,745	4,650,507
Other Revenue	7,257,365	6,243,586	9,577,306	3,577,648	5,926,187
Total Revenue	119,544,293	129,062,922	180,334,083	200,503,583	215,826,848

*Grants, contracts and gifts include federal, state and local grants/contracts, and endowment gifts. Sales and service includes auxiliary enterprise revenue for FY 2007 and FY 2008. Other revenue includes investment income, changes in market value on investments and other miscellaneous revenue.

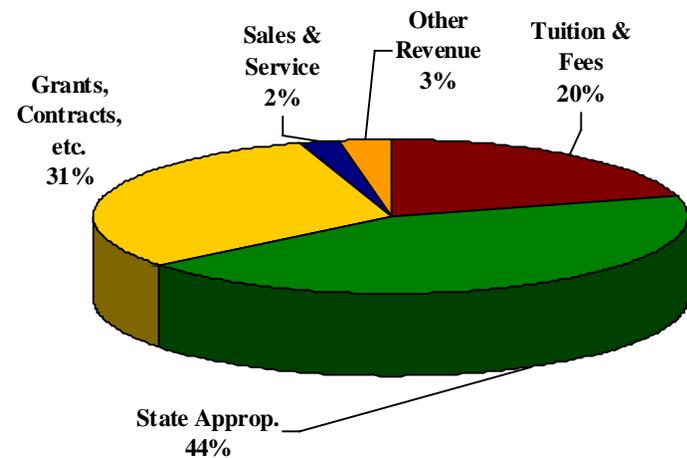
*Restricted revenue is *not* included for FY 2005 and FY 2006.

*Restricted expenditures are included for FY 2007, FY 2008 and FY 2009.

2004-2005



2008-2009



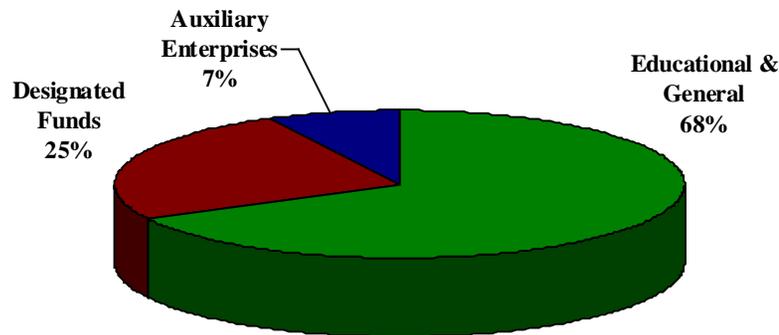
ACTUAL EXPENDITURES BY FUNDING CATEGORIES 2005-2009

	04-05	05-06	06-07	07-08	08-09
<u>Unrestricted Expenditures</u>					
Educational & General	77,516,096	84,454,937	98,969,612	82,970,173	102,245,909
Designated Funds	29,062,603	31,851,151	32,432,054	34,822,705	38,193,928
Auxiliary Enterprises	8,553,015	8,505,445	7,168,459	7,667,587	8,892,710
<i>Total Unrestricted</i>	115,131,714	124,811,533	138,568,125	125,460,465	149,332,548
<u>Restricted Expenditures*</u>	0	0	21,021,325	42,824,835	49,464,903
<i>Total University Expenditures</i>	115,131,714	124,811,533	159,589,450	168,285,300	198,797,450

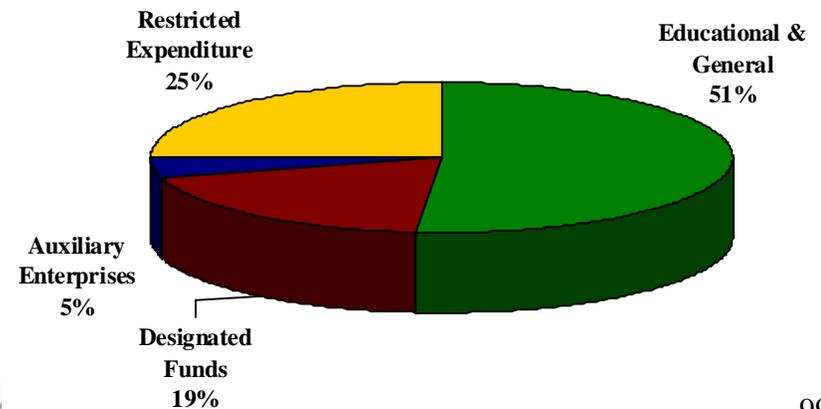
*Restricted expenditures include expenses paid for grants, contracts, & gifts received by the University.

*Restricted expenditures are *not* included for FY 2005 and FY 2006.

2004-2005



2008-2009



DISTRIBUTION OF EXPENDITURES 2005-2009

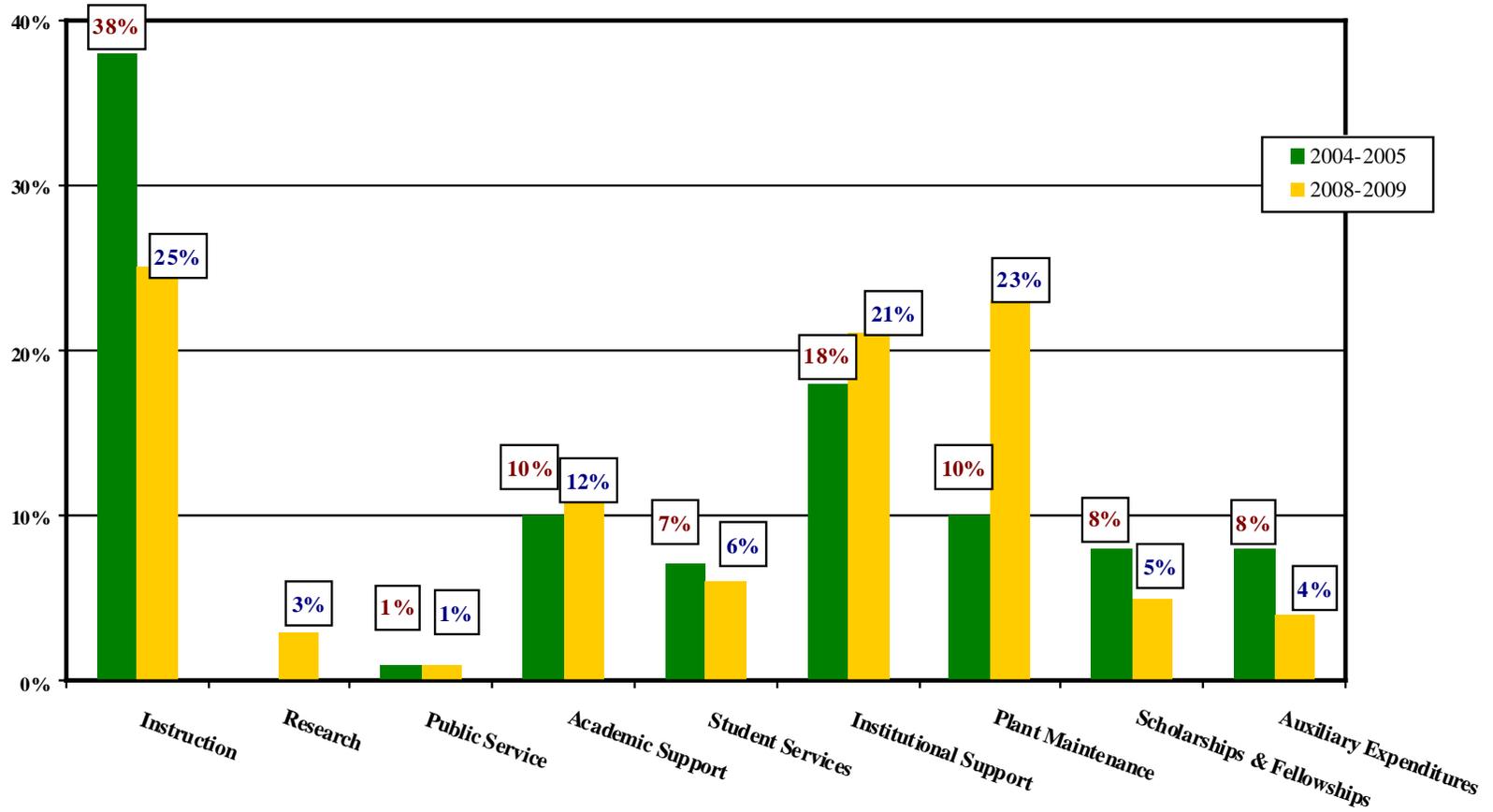
	04-05	05-06	06-07	07-08	08-09
Instruction	44,183,740	49,788,482	61,606,398	54,760,136	48,860,795
Research	152,840	472,153	6,169,703	5,621,789	6,733,033
Public Service	1,427,129	1,480,274	2,485,238	2,028,315	1,479,507
Academic Support	11,808,939	13,056,228	19,371,054	12,305,701	23,069,717
Student Services	8,249,733	9,197,723	7,261,708	13,333,276	11,734,458
Institutional Support	21,126,657	20,627,643	21,334,067	25,648,940	42,054,991
Plant Maintenance	10,812,650	14,173,054	18,689,795	14,392,102	46,273,387
Scholarships & Fellowships	8,817,011	7,673,589	15,503,028	32,527,454	9,979,463
Auxiliary Expenditures	8,553,015	8,505,445	7,168,459	7,667,587	8,892,710
Total Expenditures	115,131,714	124,974,591	159,589,450	168,285,300	199,078,061

*Restricted expenditures are *not* included for FY 2005 and FY 2006.

*Restricted expenditures are included for FY 2007, FY 2008 and FY 2009.



Distribution of Expenditures 2004 -2005 & 2008-2009





TEXAS SOUTHERN UNIVERSITY
"EXCELLENCE IN ACHIEVEMENT"

