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BUDGETED DOLLARS BY SOURCE OF FUNDS FOR UNRESTRICTED RESOURCES*
2003 - 2007

	02-03	03-04	04-05	05-06	06-07
Education & General	64,770,858	66,706,086	71,455,895	81,786,642	79,304,766
Designated Funds**	21,227,127	30,807,114	38,850,221	39,080,690	42,350,473
Auxiliary Enterprises	8,412,890	7,479,579	8,720,521	8,868,161	8,673,915
Total Unrestricted Budget	94,410,873	104,992,779	119,026,637	129,735,493	130,329,154

*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 "Building Use Fee/Designated Student Tuition", HEAF funds and other designated capital expenditures.

BUDGETED DOLLARS BY EXPENDITURES CATEGORY FOR UNRESTRICTED RESOURCES*
2003 - 2007

	02-03	03-04	04-05	05-06	06-07
Faculty Salaries	21,845,788	23,639,390	27,171,076	30,724,258	31,945,670
Non-Faculty Salaries	26,107,799	28,708,279	34,798,294	36,319,687	38,061,898
Operating Expenses	46,457,286	52,645,110	57,057,267	62,691,548	60,321,586
Total Unrestricted Budget	94,410,873	104,992,779	119,026,637	129,735,493	130,329,154

*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 2003 - 2007

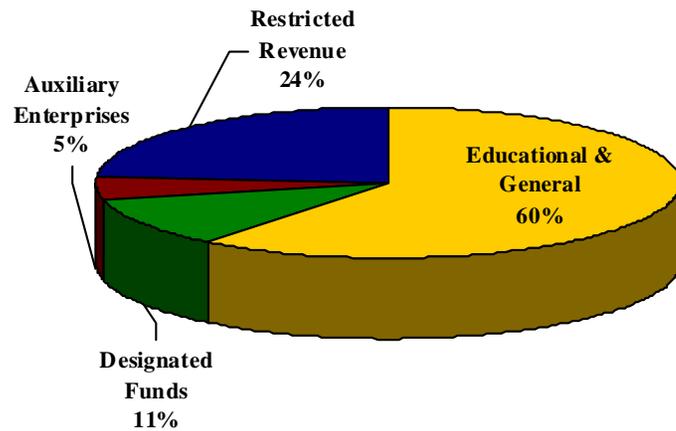
	02-03	03-04	04-05	05-06	06-07
<u>Unrestricted Revenue</u>					
Educational & General	86,170,679	88,006,355	80,612,263	99,777,632	86,399,778
Designated Funds	16,359,670	26,838,605	32,694,025	29,203,480	36,866,668
Auxiliary Enterprises	7,583,491	8,406,861	7,871,160	7,199,731	6,656,347
Total Unrestricted	110,113,840	123,251,821	121,177,448	130,180,843	129,922,793
<u>Restricted Revenue*</u>	33,068,881	0	0	0	50,411,290
Total University Revenue	143,182,721	123,251,821	121,177,448	130,180,843	180,334,083

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

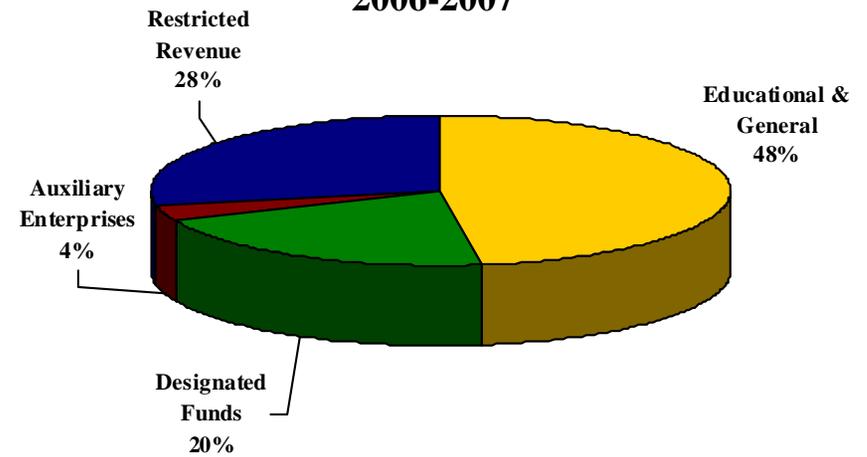
*Restricted revenue is included for FY 2007.

*Restricted revenue is *not* included for FY 2004, FY 2005 and FY 2006.

2002-2003



2006-2007



DISTRIBUTION OF ACTUAL REVENUES BY SOURCE OF FUNDS 2003-2007

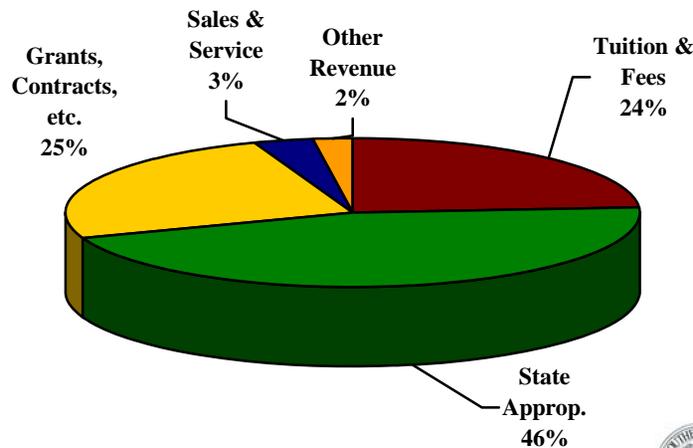
	02-03	03-04	04-05	05-06	06-07
Tuition & Fees	34,022,059	47,534,437	42,306,045	43,199,211	43,564,185
State Appropriations	65,324,567	63,811,130	63,665,292	72,557,460	73,246,478
Grants, Contracts, Gifts, and	35,704,265	3,287,835	2,762,519	2,762,059	47,289,767
Endowment Income	60,838	173,413		104,001	
Sales & Service	4,819,216	5,087,199	3,553,072	4,196,204	6,656,347
Other Revenue	3,251,776	4,572,951	7,257,365	6,243,586	9,577,306
Total Revenue	143,182,721	124,466,965	119,544,293	129,062,521	180,334,083

*Restricted revenue is included for FY 2007.

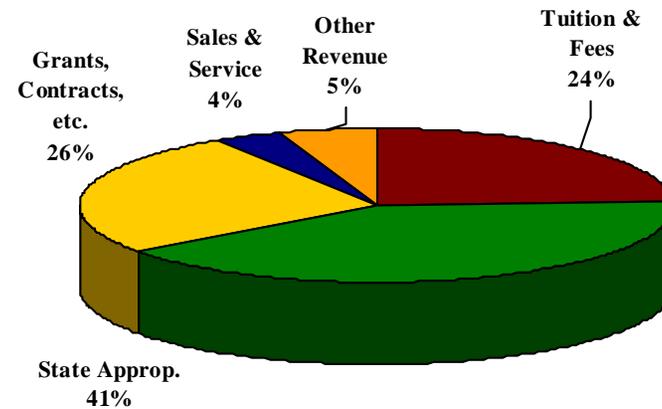
*Grants, contracts and gifts include federal, state and local grants/contracts, and endowment gifts. Sales and service includes auxiliary enterprise revenue for FY 2007. Other revenue includes investment income, changes in market value on investments and other miscellaneous revenue.

*Restricted revenue is *not* included for FY 2004, FY 2005 and FY 2006.

2002-2003



2006-2007



ACTUAL EXPENDITURES BY FUNDING CATEGORIES 2003-2007

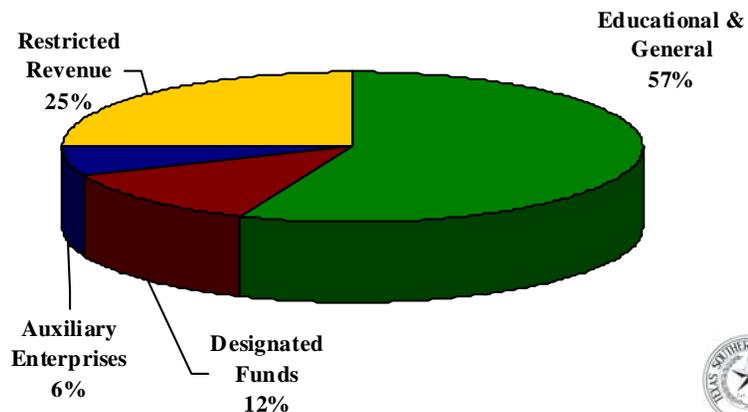
	02-03	03-04	04-05	05-06	06-07
<u>Unrestricted Expenditures</u>					
Educational & General	71,997,239	71,752,818	77,516,096	84,454,937	98,969,612
Designated Funds	15,376,705	26,343,348	29,062,603	31,851,151	32,432,054
Auxiliary Enterprises	8,296,071	6,958,576	8,553,015	8,505,445	7,168,459
<i>Total Unrestricted</i>	95,670,015	105,054,742	115,131,714	124,811,533	138,568,125
<u>Restricted Expenditures*</u>	31,704,750	0	0	0	21,021,325
<i>Total University Expenditures</i>	127,374,765	105,054,742	115,131,714	124,811,533	159,589,450

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

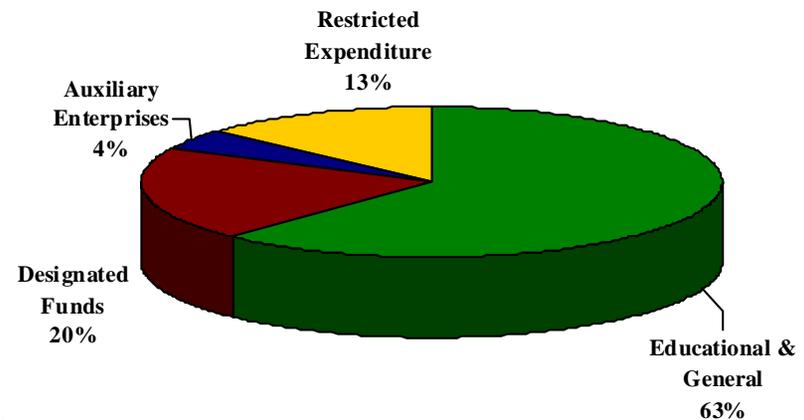
*Restricted expenditures are included for FY 2007.

*Restricted expenditures are *not* included for FY 2004, FY 2005 and FY 2006.

2002-2003



2006-2007



DISTRIBUTION OF EXPENDITURES 2003-2007

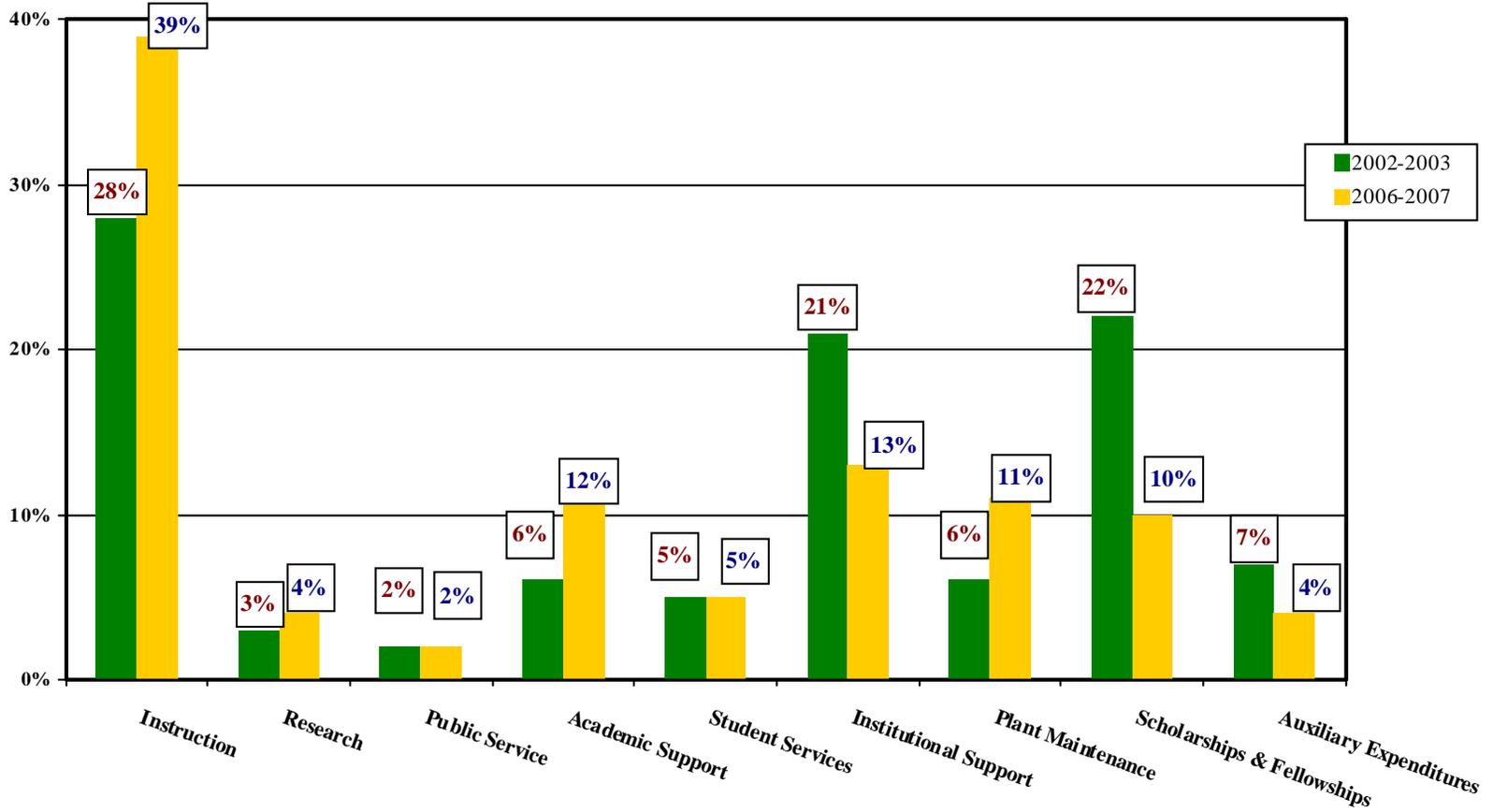
	02-03	03-04	04-05	05-06	06-07
Instruction	35,430,125	39,620,684	44,183,740	49,788,482	61,606,398
Research	4,030,186	7,412	152,840	472,153	6,169,703
Public Service	2,831,247	1,396,610	1,427,129	1,480,274	2,485,238
Academic Support	7,758,202	12,444,605	11,808,939	13,056,228	19,371,054
Student Services	6,918,892	8,186,823	8,249,733	9,197,723	7,261,708
Institutional Support	26,946,282	18,465,193	21,126,657	20,627,643	21,334,067
Plant Maintenance	7,492,442	8,895,326	10,812,650	14,173,054	18,689,795
Scholarships & Fellowships	27,671,318	9,079,513	8,817,011	7,673,589	15,503,028
Auxiliary Expenditures	8,296,071	6,958,576	8,553,015	8,505,445	7,168,459
Total Expenditures	127,374,765	105,054,742	115,131,714	124,974,591	159,589,450

*Restricted expenditures are included for FY 2007.

*Restricted expenditures are *not* included for FY 2004, FY 2005 and FY 2006.



Distribution of Expenditures 2002-2003 & 2006-2007





TEXAS SOUTHERN UNIVERSITY

"EXCELLENCE IN ACHIEVEMENT"

