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BUDGETED DOLLARS BY SOURCE OF FUNDS FOR UNRESTRICTED RESOURCES*
2004 - 2008

	03-04	04-05	05-06	06-07	07-08
Education & General	66,706,086	71,455,895	81,786,642	79,304,766	87,145,017
Designated Funds**	30,807,114	38,850,221	39,080,690	42,350,473	42,500,759
Auxiliary Enterprises	7,479,579	8,720,521	8,868,161	8,673,915	7,171,878
Total Unrestricted Budget	104,992,779	119,026,637	129,735,493	130,329,154	136,817,654

*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*
2004 - 2008

	03-04	04-05	05-06	06-07	07-08
Faculty Salaries	23,639,390	27,171,076	30,724,258	31,945,670	32,393,157
Non-Faculty Salaries	28,708,279	34,798,294	36,319,687	38,061,898	34,890,466
Operating Expenses	52,645,110	57,057,267	62,691,548	60,321,586	69,534,031
Total Unrestricted Budget	104,992,779	119,026,637	129,735,493	130,329,154	136,817,654

*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.



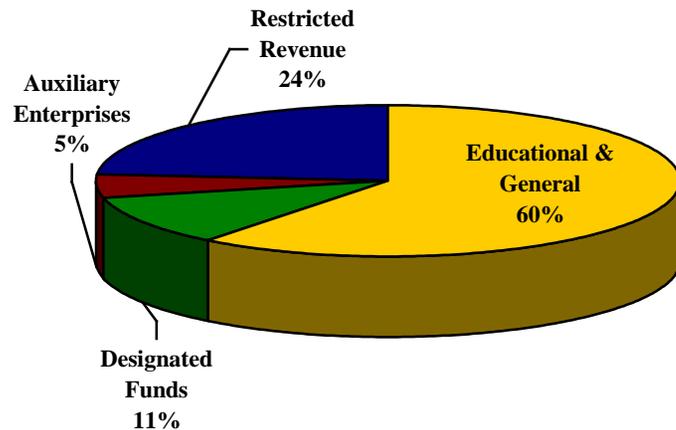
ACTUAL REVENUES BY FUNDING CATEGORIES 2004 - 2008

	03-04	04-05	05-06	06-07	07-08
<u>Unrestricted Revenue</u>					
Educational & General	88,006,355	80,612,263	99,777,632	86,399,778	128,051,523
Designated Funds	26,838,605	32,694,025	29,203,480	36,866,668	22,931,160
Auxiliary Enterprises	8,406,861	7,871,160	7,199,731	6,656,347	8,229,373
Total Unrestricted	123,251,821	121,177,448	130,180,843	129,922,793	159,212,056
<u>Restricted Revenue*</u>					
	0	0	0	50,411,290	41,291,527
Total University Revenue	123,251,821	121,177,448	130,180,843	180,334,083	200,503,583

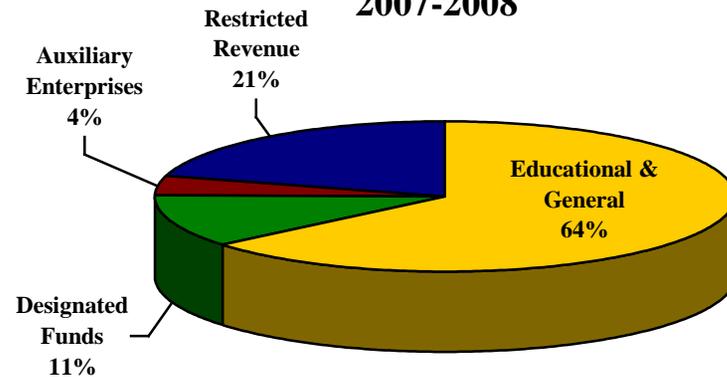
*Restricted revenue includes funds received from grants, contracts, and gifts.

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

2003-2004



2007-2008



DISTRIBUTION OF ACTUAL REVENUES BY SOURCE OF FUNDS 2004-2008

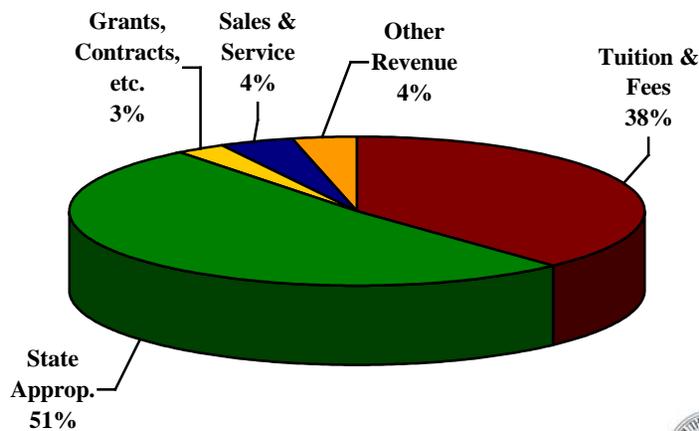
	03-04	04-05	05-06	06-07	07-08
Tuition & Fees	47,534,437	42,306,045	43,199,211	43,564,185	44,763,833
State Appropriations	63,811,130	63,665,292	72,557,460	73,246,478	103,251,203
Grants, Contracts, Gifts, and Endowment Income	3,287,835	2,762,519	2,762,059	47,289,767	44,547,154
Sales & Service	173,413		104,001		
Other Revenue	5,087,199	3,553,072	4,196,204	6,656,347	4,363,745
	4,572,951	7,257,365	6,243,586	9,577,306	3,577,648
Total Revenue	124,466,965	119,544,293	129,062,521	180,334,083	200,503,583

*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.

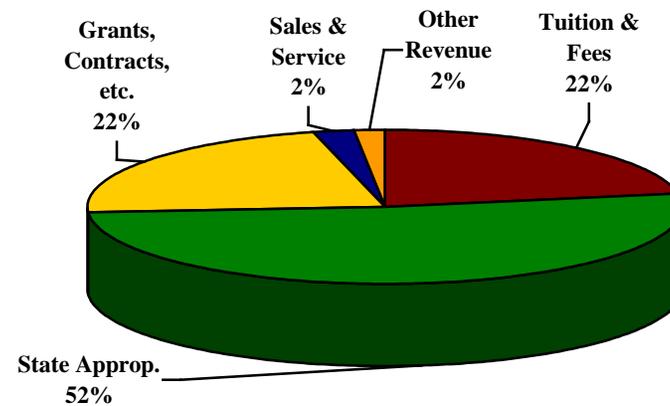
*Restricted revenue is *not* included for FY 2004, FY 2005 and FY 2006.

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

2003-2004



2007-2008

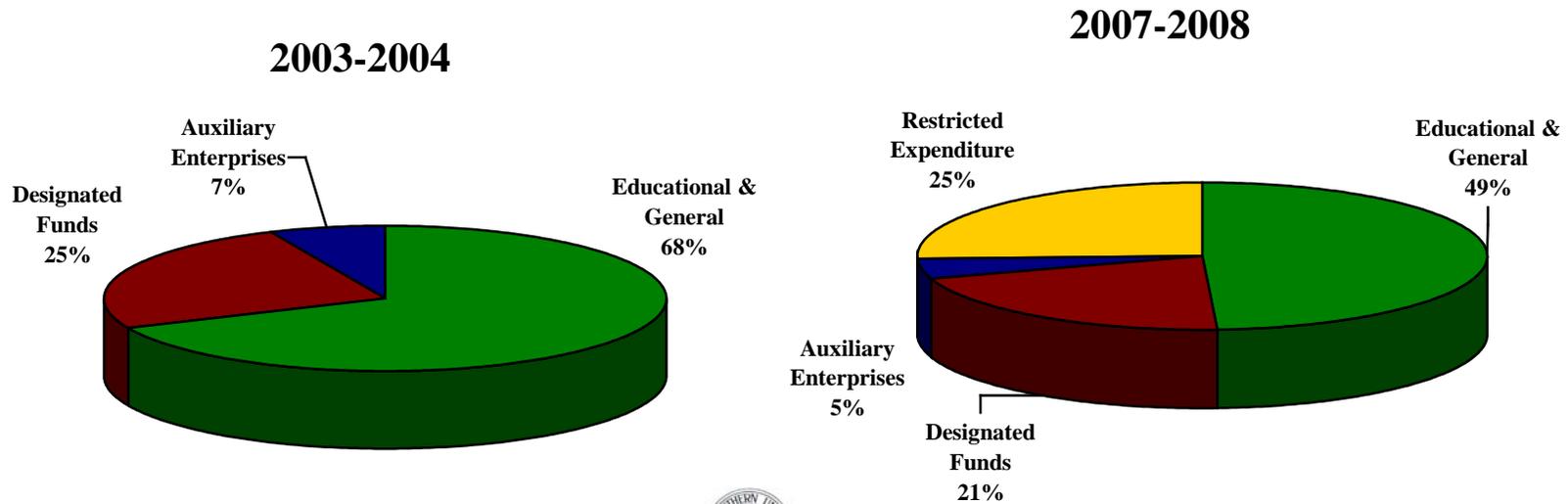


ACTUAL EXPENDITURES BY FUNDING CATEGORIES 2004-2008

	03-04	04-05	05-06	06-07	07-08
<u>Unrestricted Expenditures</u>					
Educational & General	71,752,818	77,516,096	84,454,937	98,969,612	82,970,173
Designated Funds	26,343,348	29,062,603	31,851,151	32,432,054	34,822,705
Auxiliary Enterprises	6,958,576	8,553,015	8,505,445	7,168,459	7,667,587
<i>Total Unrestricted</i>	105,054,742	115,131,714	124,811,533	138,568,125	125,460,465
<u>Restricted Expenditures*</u>	0	0	0	21,021,325	42,824,835
<i>Total University Expenditures</i>	105,054,742	115,131,714	124,811,533	159,589,450	168,285,300

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

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



DISTRIBUTION OF EXPENDITURES 2004-2008

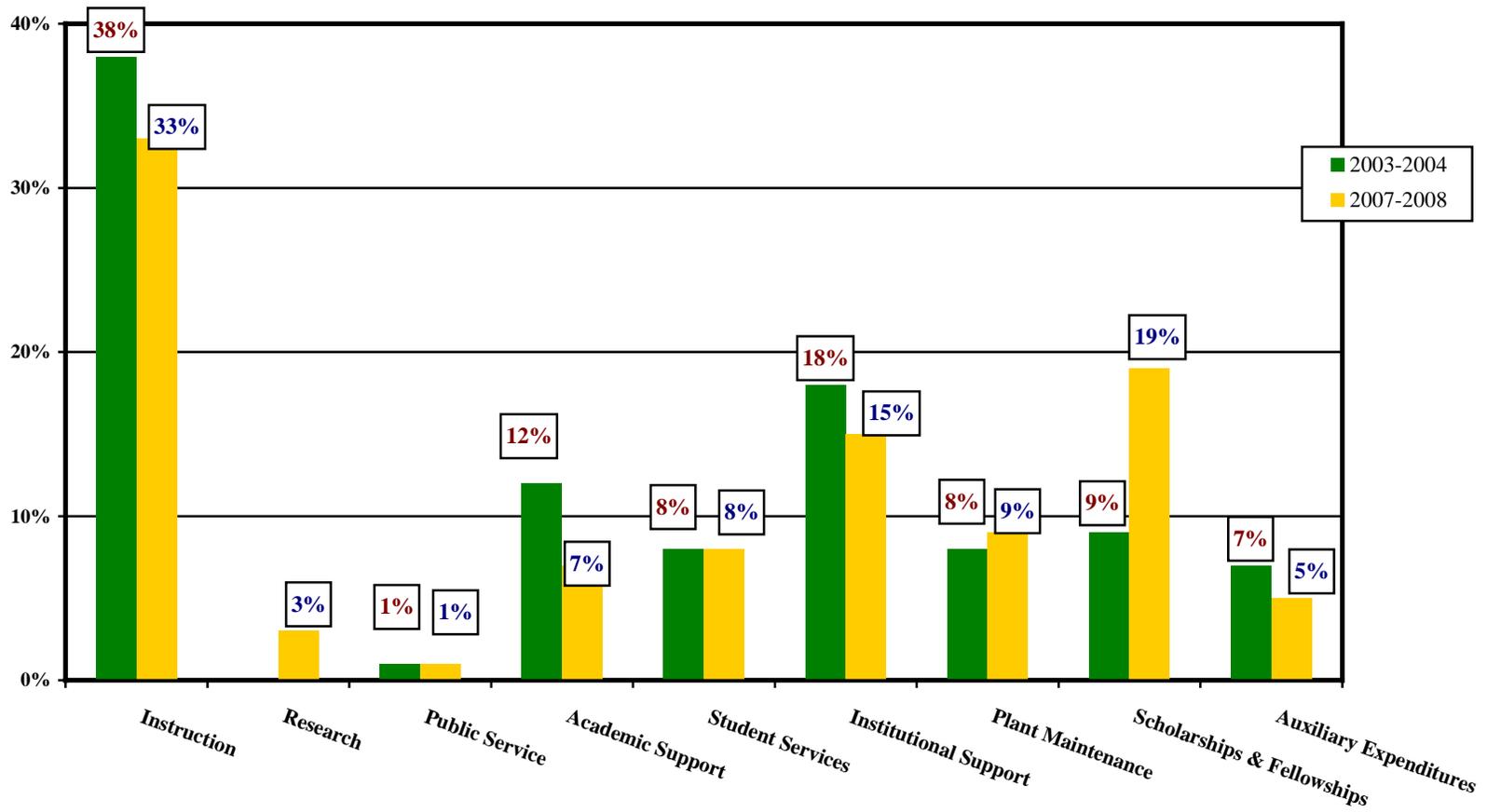
	03-04	04-05	05-06	06-07	07-08
Instruction	39,620,684	44,183,740	49,788,482	61,606,398	54,760,136
Research	7,412	152,840	472,153	6,169,703	5,621,789
Public Service	1,396,610	1,427,129	1,480,274	2,485,238	2,028,315
Academic Support	12,444,605	11,808,939	13,056,228	19,371,054	12,305,701
Student Services	8,186,823	8,249,733	9,197,723	7,261,708	13,333,276
Institutional Support	18,465,193	21,126,657	20,627,643	21,334,067	25,648,940
Plant Maintenance	8,895,326	10,812,650	14,173,054	18,689,795	14,392,102
Scholarships & Fellowships	9,079,513	8,817,011	7,673,589	15,503,028	32,527,454
Auxiliary Expenditures	6,958,576	8,553,015	8,505,445	7,168,459	7,667,587
Total Expenditures	105,054,742	115,131,714	124,974,591	159,589,450	168,285,300

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

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



Distribution of Expenditures 2003-2004 & 2007-2008





TEXAS SOUTHERN UNIVERSITY
"EXCELLENCE IN ACHIEVEMENT"

