Texas Southern University

3100 Cleburne Street, Houston, Texas 77004

Budget Summary

2024 - 2025



Approved

August 15, 2024

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Operating Budget Summary



Texas Southern University Budget Summary Report: Fiscal Year 2025

Texas Southern University Fiscal Year 2024-2025 Operating Budget - Revised *

| Source of Funds | FY 2024 | FY 2025 | Change | |
|--|------------------|-----------------|-----------------|---------|
| Operating Budget | Amended Budget | Proposed | Dollars | Percent |
| State Appropriations | 87,253,945.00 | 107,346,798.00 | 20,092,853.00 | 23% |
| Tuition and Fees | 55,793,105.81 | 58,102,218.75 | 2,309,112.94 | 4% |
| Auxiliary Funds | 20,887,940.59 | 29,561,227.60 | 8,673,287.01 | 42% |
| All Other Funds | | 42,477,412.29 | 42,477,412.29 | |
| Total Operating Funds | 163,934,991.40 | 237,487,656.64 | 73,552,665.24 | 45% |
| Grants (Research) | 53,839,119.00 | 52,380,379.00 | (1,458,740.00) | -3% |
| Capital Funds | 11,719,335.00 | | (11,719,335.00) | -100% |
| Total Sources of Revenue | 229,493,445.40 | 289,868,035.64 | 60,374,590.24 | 26% |
| Uses of Funds | | | | |
| Operations | | | | |
| Salaries and Benefits | 85,975,687.00 | 111,065,540.15 | 25,089,853.15 | 29% |
| General Operating | 38,390,317.00 | 65,376,427.04 | 26,986,110.04 | 70% |
| Debt Service - Bonds | 15,372,288.00 | 12,716,900.00 | (2,655,388.00) | -17% |
| Scholarships | 17,060,486.00 | 18,397,868.51 | 1,337,382.51 | 8% |
| Utilities | 6,454,285.00 | 6,584,731.67 | 130,446.67 | 2% |
| Other (PY Designated Reserves +Amend) | 677,436.00 | | (677,436.00) | -100% |
| Budget Amendment-Operations | 51,442,118.00 | | | |
| Total Operational Uses of Funds | 215,372,617.00 | 214,141,467.37 | (1,231,149.63) | -1% |
| Grants (Research) | 53,839,119.00 | 52,380,379.00 | (1,458,740.00) | -3% |
| Capital Funds | 11,719,335.00 | 47,760,828.10 | 36,041,493.10 | 308% |
| Budget Amendment -Capital | 94,918,423.00 | | | |
| Total Uses of Funds | 375,849,494.00 | 314,282,674.47 | (61,566,819.53) | -16% |
| Net Increase/(Decrease) in Operational Sources and Uses of Funds | (51,437,625.60) | 23,346,189.28 | 74,783,814.88 | -145% |
| Net Increase/(Decrease) in Total Sources and Uses of Funds | (146,356,048.60) | (24,414,638.82) | 121,941,409.78 | -83% |

Budget Summary Notes

Major changes in budget development from FY24 to FY25

- a) FY25 budget includes \$4.2M in Cash Driven budget projections not budgeted for in prior years
- b) FY25 budget includes \$4.6M in waivers not budgeted for previous years.
- c) FY25 budget includes \$3.2M in depreciation not budgeted for in previous years.
- d) FY25 budget includes \$1M in budget contingency for insurance deductibles.
- e) FY25 Budget includes \$677K in salaries for summer practicing pharmacy faculty not budgeted for in previous years.
- f) FY25 Budget includes \$37.6M in budget authority for the following expenditures where the funds were received prior to FY25
 - 1) \$7.5M in Higher Education Funds (HEF) currently encumbered
 - 2) \$3.4M for the endowment distribution
 - 3) \$26.6M in expected CCAP construction expenditures

Adjustments from Original Draft

- a) Includes projected \$12M from Tower settlement
- b) Includes \$1.3M in transfers from the Foundation

*Revision

The original budget contained an formula error in the Salary and Benefits line resulting in the line being understated and the General Operations being overstated.

Texas Southern University Expenses by Fund Category

| | Sum of FY25 |
|---------------------|------------------------|
| Row Labels | Proposed Budget |
| Auxillary Funds | 30,827,496.40 |
| Cash Driven | 5,676,574.90 |
| Designated Tuition | 64,593,091.09 |
| Grant | 202,913.01 |
| HEAF | 20,534,125.00 |
| Indirect Cost | 2,872,949.20 |
| Investment Funds | 29,891,045.65 |
| State Appropriation | 64,221,213.31 |
| Statutory Tuition | 31,121,480.41 |
| Tuition & Fees | 11,895,730.26 |
| #N/A | 52,446,055.23 |
| Grand Total | 314,282,674.47 |

Texas Southern University Expenses by Fund Category - Expanded

| Row Labels | Fund | FundTitle | Org | OrgDesc | Prog | ProgDesc | Acct | AccDesc | Sum of FY25 Proposed Budget |
|---|------|----------------------|-------|-----------------------------------|------|----------------------------|------|-------------------------------------|-----------------------------|
| Auxillary Funds | | | | | | | | | 30,827,496.4 |
| 1.President | 1601 | Student Service Fees | 11001 | President's Office Administration | 50 | Academic Support | 7253 | Other Professional Services | 0.0 |
| | | | 11600 | General Counsel's Office | 70 | Institutional Support | 7258 | Legal Service Fees | 70,863.0 |
| | 1670 | Miscellaneous Income | 11600 | General Counsel's Office | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 15,000.0 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7203 | Registration Fees | |
| | | | | | | | 7258 | Legal Service Fees | 3,000,000.0 |
| | | | | | | | 7276 | Communication Services | 8,526.0 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| 1.President Total | | | | | | | | | 3,094,389.0 |
| 10.Executive VP/Chief Operations Office | 1601 | Student Service Fees | 31800 | Human Resources Office | 70 | Institutional Support | 7262 | Maintenance and Repair-Computer SW | 10,513.0 |
| | 1602 | Student Union Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7275 | Computer Programming Services | 800.0 |
| | | | | | | | 7276 | Communication Services | 3,300.0 |
| | 1610 | Athletics | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 50.0 |
| | 1620 | Housing | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 3,200.0 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 8,800.0 |
| | | | | | | | 7380 | Computer Software-Expensed | 750.0 |
| | | | 62000 | Campus Security | 60 | Student Services | 7015 | Salaries-Classified Employees | |
| | | | | | | | 7022 | Longevity Pay | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | 1622 | University Courtyard | 31200 | Information Technology & Systems | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 3,800.0 |
| | 1625 | University Tower | 31200 | Information Technology & Systems | 60 | Student Services | 7276 | Communication Services | 300,000.0 |
| | 1630 | Food Service | 31200 | Information Technology & Systems | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 300.0 |
| | 1660 | Traffic | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 5,300.0 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 100.0 |
| | | | 62000 | Campus Security | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 4,120.0 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 703P | Fringe Benefits-Pool | |
| | | | 62020 | Traffic Control | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 0.0 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7300 | Consumables | 2,000.0 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | 80 | Operation & Maintenance of | 7015 | Salaries-Classified Employees | 172,278.2 |
| | | | | | | | 7020 | Hazardous Duty Payng Services | 239.9 |
| | | | | | | | 7022 | Longevity Pay | 1,919.9 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,799.9 |
| | | | | | | | 7033 | Other Employment Surcharges | 827.9 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7203 | Registration Fees | 33,000.0 |
| | | | | | | | 7213 | Training Expenses-Other | 10,000.0 |
| | | | | | | | 7273 | Reproduction and Printing Services | |
| | | | | | | | 7276 | Communication Services | |
| | | | | | | | 7291 | Postal Services | 400.0 |
| | | | | | | | 7300 | Consumables | 12,000.0 |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 20,000.0 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 15,000.0 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | ., |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | | | | |

| | | | | Texas Southern | Universit | \mathbf{y} | | | |
|---|------|----------------------|-------|-------------------------------|-------------|----------------------------|--------------|---|-----------------------|
| | | | | Expenses by Fund Cat | egory - Exp | anded | | | |
| 10.Executive VP/Chief Operations Office | 1660 | Traffic | 62025 | Parking Management | 80 | Operation & Maintenance of | 7015 | Salaries-Classified Employees | 223,036.28 |
| | | | | | | | 7020 | Hazardous Duty Payng Services | 0.00 |
| | | | | | | | 7022 | Longevity Pay | 4,800.05 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 4,800.05 |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con | 1,139.97 |
| | | | | | | | 7043 7106 | F.I.C.A. Employer Matching Contr Travel - In State Meals & Lodg \$80 | 8,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 8,000.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 5,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | | 7203 | Registration Fees | 1,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 1,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | | 7273 | Reproduction and Printing Services | 30,000.00 |
| | | | | | | | 7276 | Communication Services | 5,650.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 20,000.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 700.00 |
| | | | | | | | 7328 7330 | Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment | 300.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 300.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 10,000.00 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 2,000.00 |
| | | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | · |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | 1670 | Miscellaneous Income | 31800 | Human Resources Office | 70 | Institutional Support | 7213 | Training Expenses-Other | |
| 10.Executive VP/Chief Operations Office Total | | | | | | | | | 993,825.56 |
| 2.Athletics | 1601 | Student Service Fees | 41807 | Student Band/Music Activities | 60 | Student Services | 7010 | Professional/Administration Full Ti | 56,690.04 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,166.66 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,297.45 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | | 7291 7298 | Postal Services Purchased Temp Srvcs -Entertainment | 14.58 4,500.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 6,900.00 |
| | | | | | | | 7300 | Consumables | 0,300.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 419.90 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 32,428.52 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 78,000.00 |
| | | | | | | | 7470 | Rental of Space | 52,500.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,546.91 |
| | | | | | | | 7986 | Other Fund Deductions | 1,375.00 |
| | | | 41817 | Cheerleaders | 60 | Student Services | 7015 | Salaries-Classified Employees | 20,000.04 |
| | | | | | | | 7021 | Overtime Pay | 414.28 |
| | | | | | | | 7022 7041 | Longevity Pay Employee Insurance Pay/Employer con | 140.00 3,761.98 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 1,540.66 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 5,040.00 |
| | | | | | | | 7211 | Awards | 510.28 |
| | | | | | | | 7253 | Other Professional Services | 175.00 |
| | | | | | | | 7286 | Freight/Delivery Services | 0.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 4,184.60 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7309 | Promotional Items | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed Rental of Motor Vehicles | 24,000.00 5 561 38 |
| | | | | | | | 7442 | nerital of Motor Verlicies | 5,561.38 |

| | | | | Texas Sou | thern Universi | ty | | | |
|-------------|------|----------------------|-------|------------------------|-------------------|------------------|--------------|--|--------------------------|
| | | | | Expenses by Fur | nd Category - Exp | oanded | | | |
| 2.Athletics | 1601 | Student Service Fees | 41817 | Cheerleaders | 60 | Student Services | 7909 | Teacher's Retirement Reimbursement | 1,615.45 |
| | | | | | | | 8000 | Reserve | 0.00 |
| | 1610 | Athletics | 12200 | Administration | 60 | Student Services | 7010 | Professional/Administration Full Ti | 781,662.09 |
| | | | | | | | 7015 | Salaries-Classified Employees | 92,613.96 |
| | | | | | | | 7021 7022 | Overtime Pay | 13,787.84 |
| | | | | | | | 7022 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 18,400.30 2,100.00 |
| | | | | | | | 7031 | Employee Insurance Pay/Employer con | 102,204.35 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 60,971.07 |
| | | | | | | | 7086 | Optional Retire-State Match | 19,698.48 |
| | | | | | | | 7102 | Travel - In State Mileage | 1,041.25 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 108.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 354.49 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 672.46 |
| | | | | | | | 7112 | Travel - Out of State Mileage | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,603.63 |
| | | | | | | | 7201 | Membership Fees and Dues | 1,800.00 |
| | | | | | | | 7210 | Fee and Other Charges | 320.00 |
| | | | | | | | 7248 | Medical Services | 10,000.00 |
| | | | | | | | 7253 | Other Professional Services | 360.00 |
| | | | | | | | 7266 7273 | Maintenance and Repair-Buildings Reproduction and Printing Services | 38,737.23 8,020.40 |
| | | | | | | | 7275 7276 | Communication Services | 3,169.08 |
| | | | | | | | 7270 | Advertising Services | 0.00 |
| | | | | | | | 7291 | Postal Services | 605.32 |
| | | | | | | | 7299 | Purchased Temporary Services | 4,400.00 |
| | | | | | | | 7300 | Consumables | 953.52 |
| | | | | | | | 7312 | Medical Supplies | 8,134.43 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 3,696.45 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,776.75 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 4,574.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,677.44 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 259.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 35,764.74 |
| | | | | | | | 7501 7909 | Electricity Teacher's Retirement Reimbursement | 0.00 48,496.58 |
| | | | 12210 | Baseball | 60 | Student Services | 7909 7010 | Professional/Administration Full Ti | 45,450.38 85,362.12 |
| | | | 12210 | Daseball | 00 | Staucht Schwices | 7010 | Longevity Pay | 2,400.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,262.32 |
| | | | | | | | 7086 | Optional Retire-State Match | 8,049.48 |
| | | | | | | | 7211 | Awards | 425.00 |
| | | | | | | | 7253 | Other Professional Services | 4,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 4,125.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 17,960.68 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,641.25 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 603.00 |
| | | | 12220 | Football | 60 | Student Services | 7909 7010 | Teacher's Retirement Reimbursement | 0.00 |
| | | | 12220 | Football | 60 | Student Services | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 1,089,620.27 8,064.00 |
| | | | | | | | 7013 7022 | Longevity Pay | 4,040.00 |
| | | | | | | | 7022 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 118,847.32 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 72,197.90 |
| | | | | | | | 7086 | Optional Retire-State Match | 3,828.00 |
| | | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 310.63 |
| | | | | | | | | Medical Services | 997.50 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 7,616.80 |

| | | | Texas South | ern Universi | ty | | | |
|-------------|-----------------------|-------|-------------------------|----------------|------------------|--------------|---|------------------------|
| | | | Expenses by Fund | Category - Exp | panded | | | |
| 2.Athletics | 1610 Athletics | 12220 | Football | 60 | Student Services | 7271 | Maintenance and Repair-Grounds&Land | 6,540.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 619.50 |
| | | | | | | 7276 | Communication Services | 11,250.00 |
| | | | | | | 7291 | Postal Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 15,000.00 |
| | | | | | | 7300 7315 | Consumables | 0.00 |
| | | | | | | 7313 | Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW | 16,805.29 1,125.00 |
| | | | | | | 7328 | Furnishings-Equip-Other Expensed | 21,338.79 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 0.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 9,626.25 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 79,507.52 |
| | | 12230 | Track | 60 | Student Services | 7010 | Professional/Administration Full Ti | 49,173.24 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,725.76 |
| | | | | | | 7086 | Optional Retire-State Match | 3,245.40 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 3,500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 24,000.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7276 7334 | Communication Services | 505.50 |
| | | 12235 | Women's Track | 60 | Student Services | 7334 7010 | Furnishings-Equip-Other Expensed Professional/Administration Full Ti | 19,000.00 69,654.84 |
| | | 12233 | Women's Hack | 00 | Student Services | 7010 | Longevity Pay | 1,440.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,374.24 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,152.62 |
| | | | | | | 7086 | Optional Retire-State Match | 4,692.24 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 125.11 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 3,621.72 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,223.73 |
| | | | | | | 7201 | Membership Fees and Dues | 550.00 |
| | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7253 7273 | Other Professional Services Reproduction and Printing Services | 0.00 175.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 11,577.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | 12250 | Women's Basketball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 311,396.55 |
| | | | | | | 7022 | Longevity Pay | 40.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 32,380.36 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 23,372.19 |
| | | | | | | 7086 | Optional Retire-State Match | 16,370.64 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7102 7104 | Travel - In State Mileage | 253.75 |
| | | | | | | 7104 7105 | Travel - In State Actual Expense ov Travel - In State Incidental Expen | 0.00 872.65 |
| | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 23,000.00 |
| | | | | | | 7100 | Travel Out of State - Pub Transport | 15,000.00 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 72.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 2,300.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 275.60 |
| | | | | | | 7276 | Communication Services | 31,600.00 |
| | | | | | | 7291 | Postal Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 28,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,800.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 26,000.00 5.071.77 |
| | | 12260 | Men's Golf | 60 | Student Services | 7909 7106 | Teacher's Retirement Reimbursement Travel - In State Meals & Lodg \$80 | 5,071.77 10,000.00 |
| | | 12200 | WIEIT 3 GOIT | 00 | Student Services | /100 | Traver - III State Ivicais & Loug 200 | 10,000.00 |

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| | | | | Texas Southern | Universi | ty | | | |
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| | | | | Expenses by Fund Cate | gory - Exp | | | | |
| 2.Athletics | 1610 | Athletics | 12260 | Men's Golf | 60 | Student Services | 7111 | Travel Out of State - Pub Transport | 861.12 |
| | | | | | | | 7115 7116 | Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging | 7.95 15,000.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 |
| | | | 12300 | Volleyball | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | 12330 | Athletics-Academic Support | 60 | Student Services | 7010 | Professional/Administration Full Ti | 135,816.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 33,405.98 |
| | | | | | | | 7022 | Longevity Pay | 2,950.02 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,952.78 |
| | | | | | | | 7043 7101 | F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 12,857.96 0.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 582.93 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | | 7210 | Fee and Other Charges | 365.00 |
| | | | | | | | 7211 | Awards | 5,092.16 |
| | | | | | | | 7253 7299 | Other Professional Services Purchased Temporary Services | 2,300.00 200.00 |
| | | | | | | | 7300 | Consumables | 200.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 381.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 13,242.63 |
| | | | 12340 | Women's Soccer | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| 2.Athletics Total 3.Academic Affairs | 1601 | Ctudent Coming Food | 24020 | Faculty Assembly | F0 | A and a unia Suprant | 7245 | Food Durchood Du Lood Funds | 4,231,064.49 |
| 3.Academic Affairs | 1601 | Student Service Fees | 21030 21530 | Faculty Assembly Public Affairs | 50 50 | Academic Support Academic Support | 7315 7273 | Food Purchased By Local Funds Reproduction and Printing Services | 550.00 |
| | | | 21330 | Fublic Alfalis | 30 | Academic Support | 7273 | Purchased Temporary Services | 1,655.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 1,107.47 |
| | | | 22005 | Honors College | 50 | Academic Support | 7277 | Cleaning Services | 900.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | |
| | 4670 | | 81000 | Admin - Research & Innovation | 20 | Research | 7010 | Professional/Administration Full Ti | 41,849.19 |
| 3.Academic Affairs Total | 1670 | Miscellaneous Income | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 46,061.66 |
| 6.Fiscal/Admin | 1601 | Student Service Fees | 31001 | General Institutional Activity | 60 | Student Services | 7299 | Purchased Temporary Services | 40,001.00 |
| • | | | | , | 70 | Institutional Support | 7470 | Rental of Space | |
| | 1670 | Miscellaneous Income | 31001 | General Institutional Activity | 70 | Institutional Support | 7201 | Membership Fees and Dues | 14,000.00 |
| | | | | | | | 7253 | Other Professional Services | |
| 6.Fiscal/Admin Total | 1.001 | Ctudent Comice Fore | 24560 | Child Come Contant (OCD) | 70 | In atituation of Commont | 7015 | Calarias Classified Foundation | 14,000.00 |
| 7.Student Services | 1601 | Student Service Fees | 21560 | Child Care Center (OCR) | 70 | Institutional Support | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 18,478.72 1,874.46 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 1,372.47 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,435.27 |
| | | | 23900 | Placement Office | 60 | Student Services | 7010 | Professional/Administration Full Ti | 120,000.00 |
| | | | 41000 | Administration - Student Services | 60 | Student Services | 7010 | Professional/Administration Full Ti | 243,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 536,335.01 |
| | | | | | | | 7022 7041 | Longevity Pay Employee Insurance Pay/Employer con | 749.99 14,995.68 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 10,444.08 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 2,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 10,000.00 |
| | | | | | | | 7203 | Registration Fees | 10,000.00 |
| | | | | | | | 7204 | Insurance Premium | 213.00 |
| | | | | | | | 7210 7211 | Fee and Other Charges Awards | 2,530.00 10,000.00 |
| | | | | | | | 7211 | Educational/Training Services | 15,000.00 |
| | | | | | | | 7248 | Medical Services | 38.65 |
| | | | | | | | 7253 | Other Professional Services | 40,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 60,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 20,000.00 |
| 10 | | | | | | | | | |

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| | | | | Expenses by Fund Cate | egory - Exp | oanded | | | |
| 7.Student Services | 1601 | Student Service Fees | 41000 | Administration - Student Services | 60 | Student Services | 7291 | Postal Services | 311.34 |
| | | | | | | | 7292 | Reproduction Services | 107.85 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 5,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 10,000.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 5,500.00 |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 20,000.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 854.05 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 564.85 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 9,695.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 6,434.09 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 13,829.90 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 5,000.00 |
| | | | | | | | 7470 7679 | Rental of Space Grants - College Students | 396.43 3,250.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,641.76 |
| | | | | | | | 7970 | Mandatory Transfer-prop/room/Ins | 45,509.00 |
| | | | | | | | 8000 | Reserve | +3,303.00 |
| | | | 41801 | Miss TSU Pageant | 60 | Student Services | 7014 | Salaries-Student Regular | 7,500.00 |
| | | | | ss rse rageant | | Student Sch vices | 7015 | Salaries-Classified Employees | 12,000.00 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 236.58 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 8,025.57 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 114.95 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | | 7203 | Registration Fees | 3,250.00 |
| | | | | | | | 7210 | Fee and Other Charges | 27.46 |
| | | | | | | | 7211 | Awards | 3,125.00 |
| | | | | | | | 7243 | Educational/Training Services | 91.68 |
| | | | | | | | 7252 | Lecturers-Higher Education | 35.00 |
| | | | | | | | 7253 | Other Professional Services | 555.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 2,873.25 |
| | | | | | | | 7277 | Cleaning Services | 39.45 |
| | | | | | | | 7281 | Advertising Services | 15.25 |
| | | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 13,258.43 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | 7.500.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 |
| | | | | | | | 7331 | Plants | 430.00 |
| | | | | | | | 7333 7334 | Fabrics and Linens | 840.00 |
| | | | | | | | 7334 7374 | Furnishings-Equip-Other Expensed Furniture and Equipment-Controlled | 10,323.08 280.00 |
| | | | | | | | 7374 7406 | Rental of Furnishings and Equipment | 7,296.78 |
| | | | | | | | 7406 | Rental of Motor Vehicles | 7,290.78 7,575.00 |
| | | | | | | | 7470 | Rental of Space | 10,600.00 |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 |
| | | | 41802 | Student Publication Herald | 60 | Student Services | 7010 | Professional/Administration Full Ti | 13,620.00 |
| | | | | | | | 7014 | Salaries-Student Regular | 2,060.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 731.34 |
| | | | | | | | 7211 | Awards | 680.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 5,170.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 2,200.00 |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 1,360.00 |
| | | | 41803 | Student Publication Tiger | 60 | Student Services | 7014 | Salaries-Student Regular | 28,058.00 |
| 4.4 | | | | | | | | | |

| Texas Southern University | | | | | | | | | | |
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| | | | | Expenses by Fund Categ | | | | | | |
| 7.Student Services | 1601 | Student Service Fees | 41803 | Student Publication Tiger | 60 | Student Services | 7043 7273 7291 | F.I.C.A. Employer Matching Contr Reproduction and Printing Services Postal Services | 2,146.44 4,850.00 50.00 | |
| | | | | | | | 7309 7442 | Promotional Items Rental of Motor Vehicles | 16,150.00 | |
| | | | 41806 | Debating Team | 60 | Student Services | 7101 | Travel - In State Public Transport | 2,000.00 | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 100.00 | |
| | | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 5,000.00 15,000.00 | |
| | | | | | | | 7111 | Travel - Out of State - Pub Hallsport Travel - Out of State Meals/Lodging | 1,000.00 | |
| | | | | | | | 7273 | Reproduction and Printing Services | 200.00 | |
| | | | | | | | 7300 | Consumables | 1,000.00 | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 10,000,00 | |
| | | | | | | (blank) | 7442 7015 | Rental of Motor Vehicles Salaries-Classified Employees | 10,000.00 30,000.00 | |
| | | | 41809 | Student Entertain & Leader Devel | 60 | Student Services | 7015 | Salaries-Classified Employees | 16,120.00 | |
| | | | | | | | 7021 | Overtime Pay | 550.00 | |
| | | | | | | | 7101 | Travel - In State Public Transport | 256.00 | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 100.00 | |
| | | | | | | | 7115 7203 | Travel - Out of State Incidental Ex | 256.00 1,800.00 | |
| | | | | | | | 7203 7211 | Registration Fees Awards | 700.00 | |
| | | | | | | | 7252 | Lecturers-Higher Education | 150.00 | |
| | | | | | | | 7253 | Other Professional Services | 70.00 | |
| | | | | | | | 7258 | Legal Service Fees | 27.49 | |
| | | | | | | | 7273 | Reproduction and Printing Services | 56.00 | |
| | | | | | | | 7291 7298 | Postal Services Purchased Temp Srvcs -Entertainment | 290.00 147,949.00 | |
| | | | | | | | 7299 | Purchased Temporary Services | 2,785.00 | |
| | | | | | | | 7300 | Consumables | 684.00 | |
| | | | | | | | 7309 | Promotional Items | | |
| | | | | | | | 7343 | Remodeling of Buildings-State Owned | 250.00 | |
| | | | | | | | 7374 7406 | Furniture and Equipment-Controlled Rental of Furnishings and Equipment | 410.00 1,808.75 | |
| | | | | | | | 7400 | Rental of Motor Vehicles | 50.00 | |
| | | | | | | | 7470 | Rental of Space | 420.00 | |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 680.00 | |
| | | | 41813 | Student Activities | 60 | Student Services | 7014 | Salaries-Student Regular | 15,430.00 | |
| | | | | | | | 7015 7021 | Salaries-Classified Employees Overtime Pay | 96,717.00 | |
| | | | | | | | 7021 | Longevity Pay | 2,000.00 1,440.00 | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 11,246.76 | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,460.25 | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,405.84 | |
| | | | | | | | 7203 7211 | Registration Fees | 700.00 | |
| | | | | | | | 7211 7243 | Awards Educational/Training Services | 200.00 2,500.00 | |
| | | | | | | | 7252 | Lecturers-Higher Education | 320.00 | |
| | | | | | | | 7253 | Other Professional Services | 30.00 | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 1,700.00 | |
| | | | | | | | 7273 | Reproduction and Printing Services | 3,325.00 | |
| | | | | | | | 7276 7291 | Communication Services Postal Services | 770.91 230.00 | |
| | | | | | | | 7291 7298 | Purchased Temp Srvcs -Entertainment | 600.00 | |
| | | | | | | | 7299 | Purchased Temporary Services | 4,350.00 | |
| | | | | | | | 7300 | Consumables | 6,437.75 | |
| | | | | | | | 7309 | Promotional Items | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 10,000.00 | |
| | | | | | | | 7328 7332 | Supplies/Materials-Agri Constr& HW Hardware and Materials | 500.00 148.31 | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 90.00 | |
| 40 | | | | | | | | | , | |

| | | | | Texas Southe | rn Univers <u>i</u> t | | | | |
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| | | | | Expenses by Fund C | ~ ~ ~ | | | | |
| 7.Student Services | 1601 | Student Service Fees | 41813 | Student Activities | 60 | Student Services | 7373 7406 7442 7470 7909 | Furniture and Equipment Capitalized Rental of Furnishings and Equipment Rental of Motor Vehicles Rental of Space Teacher's Retirement Reimbursement | 9,695.00 30,000.00 500.00 256.00 5,254.48 |
| | | | 41815 | Student Council | 60 | Student Services | 7986 7015 7043 | Other Fund Deductions Salaries-Classified Employees F.I.C.A. Employer Matching Contr | 0.00 9,000.00 700.00 |
| | | | | | | | 7106 7116 7150 7203 | Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging Travel-Student Registration Fees | 2,500.00 10,000.00 30,000.00 6,000.00 |
| | | | | | | | 7210 7211 7252 | Fee and Other Charges Awards Lecturers-Higher Education | 1,530.00 500.00 1,000.00 |
| | | | | | | | 7253 7273 7276 7291 | Other Professional Services Reproduction and Printing Services Communication Services Postal Services | 500.00 100.00 3,000.00 300.00 |
| | | | | | | | 7298 7299 7300 | Purchased Temp Srvcs -Entertainment Purchased Temporary Services Consumables | 600.00 12,000.00 |
| | | | | | | | 7303 7304 7309 | Subscriptions, Periodicals, Info Serv Fuel and Lubricants - Other Promotional Items | 300.00 100.00 |
| | | | | | | | 7315 7334 7382 7406 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment | 6,000.00 6,000.00 30.00 6,000.00 |
| | | | 44040 | St. doubles Adding Early | | | 7442 7470 7643 | Rental of Motor Vehicles Rental of Space Other Fin Serv/Stipends | 4,000.00 1,500.00 7,580.00 |
| | | | 41819 | Student Fee Advisory Fund | 60 | Student Services | 7299 7300 7309 7334 | Purchased Temporary Services Consumables Promotional Items Furnishings-Equip-Other Expensed | 1,422.00 |
| | | | | | | | 7406 7442 8000 | Rental of Furnishings and Equipment Rental of Motor Vehicles Reserve | 151.62 |
| | 1602 | Student Union Fee | 41602 41814 | Director of Housing Student Center | 60 60 | Student Services Student Services | 7299 7010 7014 7015 7022 | Purchased Temporary Services Professional/Administration Full Ti Salaries-Student Regular Salaries-Classified Employees Longevity Pay | 0.00 317,023.30 134,318.96 115,118.35 1,379.99 |
| | | | | | | | 7041 7043 7101 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 22,493.52 23,739.67 897.00 |
| | | | | | | | 7106 7111 7115 7116 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging | 1,420.00 694.00 100.00 615.36 |
| | | | | | | | 7131 7201 7203 7210 | Travel-Prospective State Employee Membership Fees and Dues Registration Fees Fee and Other Charges | 526.00 1,086.00 1,450.00 16,139.00 |
| | | | | | | | 7211 7213 7240 | Awards Training Expenses-Other Consultant Services-Other | 991.00 17,000.00 |
| | | | | | | | 7253 7266 7273 7276 | Other Professional Services Maintenance and Repair-Buildings Reproduction and Printing Services Communication Services | 6,400.00 46,285.00 3,000.00 4,039.82 |

| | | Texas Soutl | hern University | | |
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| | | Expenses by Fund | l Category - Expanded | | |
| 7.Student Services | 1602 Student Union Fee | 41814 Student Center | 60 Student Services | 7277 Cleaning Services | 7,625.00 |
| | | | | 7281 Advertising Services | 99.00 |
| | | | | 7286 Freight/Delivery Services | 391.00 |
| | | | | 7291 Postal Services | 39.00 |
| | | | | 7298 Purchased Temp Srvcs -Entertainment | 1,300.00 |
| | | | | 7299 Purchased Temporary Services | 9,969.86 |
| | | | | 7300 Consumables | 24,512.23 |
| | | | | 7303 Subscriptions, Periodicals, Info Serv | 33.00 |
| | | | | 7309 Promotional Items | |
| | | | | 7315 Food Purchased By Local Funds | |
| | | | | 7328 Supplies/Materials-Agri Constr& HW | 3,000.00 |
| | | | | 7330 Parts-Furnishings and Equipment | 398,720.00 |
| | | | | 7331 Plants | 3,356.00 |
| | | | | 7333 Fabrics and Linens | 596.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 26,900.00 |
| | | | | 7367 Personal Property-Maintenance/Repai | 160,000.00 |
| | | | | 7373 Furniture and Equipment Capitalized | 500.00 |
| | | | | 7374 Furniture and Equipment-Controlled | 509.00 |
| | | | | 7377 Computer Equipment - Expensed | 1,000.00 |
| | | | | 7378 Computer Equipment- Controlled7380 Computer Software-Expensed | 4,300.00 17,100.00 |
| | | | | 7406 Rental of Furnishings and Equipment | 17,100.00 |
| | | | | 7410 Other Services | 618.17 |
| | | | | 7442 Rental of Motor Vehicles | 11,123.42 |
| | | | | 7470 Rental of Space | 1,500.00 |
| | | | | 7501 Electricity | 50,000.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 9,787.92 |
| | | | | 7970 Mandatory Transfer-prop/room/Ins | 61,987.00 |
| | | | | 7986 Other Fund Deductions | 200.00 |
| | | | | 8000 Reserve | 200.00 |
| | 1620 Housing | 41600 Lanier Hall Dormitory | 60 Student Services | 7315 Food Purchased By Local Funds | 0.00 |
| | C | 41602 Director of Housing | 60 Student Services | 7010 Professional/Administration Full Ti | 142,800.00 |
| | | • | | 7015 Salaries-Classified Employees | 106,697.86 |
| | | | | 7021 Overtime Pay | 22,000.00 |
| | | | | 7022 Longevity Pay | 780.00 |
| | | | | 7031 Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | 7041 Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 18,390.60 |
| | | | | 7111 Travel Out of State - Pub Transport | 30,000.00 |
| | | | | 7116 Travel - Out of State Meals/Lodging | 259.00 |
| | | | | 7201 Membership Fees and Dues | 1,014.00 |
| | | | | 7203 Registration Fees | 15,000.00 |
| | | | | 7210 Fee and Other Charges | 4,430.17 |
| | | | | 7211 Awards | 2,519.83 |
| | | | | 7213 Training Expenses-Other | |
| | | | | 7240 Consultant Services-Other | 11,700.00 |
| | | | | 7252 Lecturers-Higher Education | 791.07 |
| | | | | 7253 Other Professional Services | 16,850.00 |
| | | | | 7258 Legal Service Fees | 137,136.55 |
| | | | | 7262 Maintenance and Repair-Computer SW | 79,490.73 |
| | | | | 7266 Maintenance and Repair-Buildings | 1,300,000.00 |
| | | | | 7273 Reproduction and Printing Services | 5,150.00 |
| | | | | 7274 Temporary Employment Agencies | 728.75 |
| | | | | 7276 Communication Services | 185,000.00 |
| | | | | 7281 Advertising Services | 50.00 |
| | | | | 7286 Freight/Delivery Services | 580.00 |
| | | | | 7291 Postal Services | 100.00 |
| | | | | 7298 Purchased Temp Srvcs -Entertainment | 10,235.16 |
| | | | | 7299 Purchased Temporary Services | 660,000.00 |
| | | | | 7300 Consumables | 73,625.18 |
| | | | | 7303 Subscriptions, Periodicals, Info Serv | 14.98 |
| 44 | | | | 7304 Fuel and Lubricants - Other | 67.00 |

| | | | | Texas Southern Ur | niversit | ty | | | |
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| | | | | Expenses by Fund Categor | ry - Exp | panded | | | |
| 7.Student Services | 1620 | Housing | 41602 | Director of Housing | 60 | Student Services | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 50,000.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 59,255.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 76,405.50 |
| | | | | | | | 7331 | Plants | 8,060.62 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 233,000.00 |
| | | | | | | | 7367 7368 | Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle | 1,860.00 574.77 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 90.00 |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 960.52 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 2,095.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 11,207.50 |
| | | | | | | | 7410 | Other Services | 25.00 |
| | | | | | | | 7470 | Rental of Space | 576.63 |
| | | | | | | | 7501 | Electricity | 555.88 |
| | | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 350,000.00 |
| | | | | | | | 7507 | WATER | 84,604.64 |
| | | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 638.00 |
| | | | | | | | 7526 | Waste Disposal | 10,000.00 |
| | | (1.1.) | 44.500 | 2: | | | 7909 | Teacher's Retirement Reimbursement | 11,424.00 |
| | 4634 | (blank) | 41602 | Director of Housing | 60 | Student Services | 8000 | Reserve | 2,100,000.00 |
| | 1621 | Tierwester Oaks | 41604 | Tierwester Oaks Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 71,400.00 |
| | | | | | | | 7015 7022 | Salaries-Classified Employees | 263,711.84 7,589.99 |
| | | | | | | | 7022 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7031 | Other Employment Surcharges | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 21,910.51 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 850.00 |
| | | | | | | | 7210 | Fee and Other Charges | 260.00 |
| | | | | | | | 7253 | Other Professional Services | 3,615.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 285,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 2,200.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 10,009.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 4,237.86 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 4,200.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 590.28 |
| | | | | | | | 7330 7334 | Parts-Furnishings and Equipment | 77,538.38 |
| | | | | | | | 7334 7338 | Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair | 61,498.06 985.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,071.01 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 2,427.93 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | _, |
| | | | | | | | 7501 | Electricity | 202,264.00 |
| | | | | | | | 7507 | WATER | 103,309.40 |
| | | | | | | | 7526 | Waste Disposal | 50,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 20,352.05 |
| | | | | | 80 | Operation & Maintenance of | 7253 | Other Professional Services | 27,613.00 |
| | | (blank) | 41604 | Tierwester Oaks Housing | 60 | Student Services | 8000 | Reserve | |
| | 1622 | University Courtyard | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 106,678.00 |
| | | | | | | | 7014 | Salaries-Student Regular | 17,500.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 154,353.91 |
| | | | | | | | 7022 | Longevity Pay | 4,784.99 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,031.25 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,800.00 |
| | | | | | | | 7210 7240 | Fee and Other Charges Consultant Services-Other | 248.89 |
| 45 | | | | | | | 7240 | Consultant Services-Other | 9,693.60 |

| | | | | Texas Southern Un | iversi | ty | | | |
|--------------------|------|----------------------|-------|---------------------------------|----------------------------|----------------------------|--------------|---|-------------------------|
| | | | | Expenses by Fund Categor | y - Ex _] | panded | | | |
| 7.Student Services | 1622 | University Courtyard | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7253 | Other Professional Services | 2,940.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 104,473.86 |
| | | | | | | | 7273 | Reproduction and Printing Services | 2,500.00 |
| | | | | | | | 7277 7286 | Cleaning Services Freight/Delivery Services | 943.30 25.00 |
| | | | | | | | 7291 | Postal Services | 20.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 800.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | 50,336.00 |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 2,000.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 2,675.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,312.64 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 76,704.84 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 67,702.24 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 539.57 |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 6,271.66 |
| | | | | | | | 7406 7501 | Rental of Furnishings and Equipment Electricity | 119,575.00 |
| | | | | | | | 7501 7502 | Natural and Liquefied Petroleum Gas | 1,752.70 |
| | | | | | | | 7507 | WATER | 140,000.00 |
| | | | | | | | 7526 | Waste Disposal | 36,554.46 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,318.95 |
| | | | | | 80 | Operation & Maintenance of | 7253 | Other Professional Services | 12,642.00 |
| | | (blank) | 41605 | Univ. Courtyard Housing | 60 | Student Services | 8000 | Reserve | |
| | 1624 | Lanier East | 41600 | Lanier Hall Dormitory | 60 | Student Services | 7015 | Salaries-Classified Employees | 127,134.91 |
| | | | | | | | 7022 | Longevity Pay | 3,000.18 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,514.65 |
| | 4635 | Hairanika Tarran | 44640 | Hairaniha Tarran Harrina | 60 | Charlent Coming | 7909 | Teacher's Retirement Reimbursement | 6,812.71 |
| | 1625 | University Tower | 41610 | University Tower Housing | 60 | Student Services | 7010 7015 | Professional/Administration Full Ti | 81,600.00 308,179.91 |
| | | | | | | | 7013 | Salaries-Classified Employees Longevity Pay | 5,249.99 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 44,987.04 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 21,889.86 |
| | | | | | | | 7253 | Other Professional Services | 12,271.16 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 73,057.09 |
| | | | | | | | 7299 | Purchased Temporary Services | 5,788.53 |
| | | | | | | | 7300 | Consumables | 44,753.33 |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 1,700.00 |
| | | | | | | | 7305 | Machinery and Motor Vehicle Supplie | 525.86 |
| | | | | | | | 7315 7330 | Food Purchased By Local Funds Parts-Furnishings and Equipment | 3,000.00 75,734.56 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 75,754.50 |
| | | | | | | | 7501 | Electricity | 288,027.40 |
| | | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 21,000.00 |
| | | | | | | | 7507 | WATER | 101,000.00 |
| | | | | | | | 7526 | Waste Disposal | 23,079.76 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 22,891.35 |
| | | | | | | | 7970 | Mandatory Transfer-prop/room/Ins | 52,159.00 |
| | | | | | 80 | Operation & Maintenance of | 7015 | Salaries-Classified Employees | 33,660.00 |
| | | | | | | | 7022 | Longevity Pay | 809.97 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 2,574.99 |
| | | | | | | | 7043 7210 | F.I.C.A. Employer Matching Contr Fee and Other Charges | 2,574.99 191.00 |
| | | | | | | | 7210 7909 | Teacher's Retirement Reimbursement | 2,692.80 |
| | | (blank) | 41610 | University Tower Housing | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 |
| | | () | | , · · · · · · · · · · · · · · | - • | | 8000 | Reserve | 22,230.00 |
| | 1627 | UAV | 41612 | UAV | 60 | Student Services | | Professional/Administration Full Ti | 70,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 218,025.30 |
| | | | | | | | 7021 | Overtime Pay | 3,545.00 |
| 16 | | | | | | | | | |

| | | | | Texas Southern | | · | | | |
|---------------------------------------|------|----------------------|-------|-----------------------------------|----|----------------------------|--------------|---|-----------------------|
| | | | | Expenses by Fund Cate | | | | | |
| 7.Student Services | 1627 | UAV | 41612 | UAV | 60 | Student Services | 7022 | Longevity Pay | 689.99 |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con | 22,493.52 |
| | | | | | | | 7043 7116 | F.I.C.A. Employer Matching Contr Travel - Out of State Meals/Lodging | 11,621.88 6,000.00 |
| | | | | | | | 7240 | Consultant Services-Other | 8,000.00 |
| | | | | | | | 7253 | Other Professional Services | 18,207.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 265,567.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 6,801.00 |
| | | | | | | | 7274 | Temporary Employment Agencies | 1,342.00 |
| | | | | | | | 7286 | Freight/Delivery Services | 250.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 101,257.84 |
| | | | | | | | 7300 | Consumables | 55,228.91 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 6,394.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 57,349.91 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 110,000.00 |
| | | | | | | | 7334 7406 | Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment | 118,491.20 |
| | | | | | | | 7501 | Electricity | 155,000.00 |
| | | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 30,179.60 |
| | | | | | | | 7507 | WATER | 93,717.20 |
| | | | | | | | 7526 | Waste Disposal | 8,602.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 12,153.60 |
| | | (blank) | 41612 | UAV | 60 | Student Services | 8000 | Reserve | |
| | 1630 | Food Service | 41601 | Cafeteria | 60 | Student Services | 7210 | Fee and Other Charges | |
| | | | | | | | 7253 | Other Professional Services | 5,500,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 500,000.00 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 145,956.17 |
| | | | | | | | 7273 7277 | Reproduction and Printing Services Cleaning Services | 0.00 8,000.00 |
| | | | | | | | 7291 | Postal Services | 300.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | 8,668.00 |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 2,200.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 29,833.25 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,605.13 |
| | | | | | | | 7367 7373 | Personal Property-Maintenance/Repai Furniture and Equipment Capitalized | 47,203.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 22,592.26 |
| | | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 500.00 |
| | | | | | | | 7526 | Waste Disposal | 19,100.00 |
| 7.Student Services Total | | | | | | | | · | 20,757,792.24 |
| 8.General University Operations | 1670 | Miscellaneous Income | 31002 | Auxiliary Administration | 70 | Institutional Support | 7947 | State Office of Risk Assessment | 75,000.00 |
| | | | | | | | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 120,000.00 |
| 8.General University Operations Total | | | | | | | | | 195,000.00 |
| 9.Board of Regents | 1601 | Student Service Fees | 11400 | Board of Regents | 70 | Institutional Support | 7291 | Postal Services | |
| 9.Board of Regents Total | | | | | | | 7309 | Promotional Items | |
| Operations | 1601 | Student Service Fees | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of | 7210 | Fee and Other Charges | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | 1621 | Tierwester Oaks | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of | 7300 | Consumables | |
| | 1622 | University Courtyard | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of | 7300 | Consumables | |
| | 1625 | University Tower | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of | 7338 | Real Prop Facilities/Main Repair | |
| | 1660 | Traffic | 62030 | Contract Towing | 80 | Operation & Maintenance of | 7210 | Fee and Other Charges | 500.00 |
| | | | | | | | 7276 | Communication Services | 10,000.00 |
| | | | | | | | 7286 | Freight/Delivery Services | |
| | | | | | | | 7299 7330 | Purchased Temporary Services | E 000 00 |
| | | | | | | | 7330 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 5,000.00 1,000.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 |
| 17 | | | | | | | • • | | |

| | | | | Texas Southern U | niversit | ty | | | |
|-------------------|------------------------------|--|---|---|----------------------|--|--|--|---|
| | | | | Expenses by Fund Catego | ry - Exp | oanded | | | |
| Operations | 1660 | Traffic | 62030 | Contract Towing | 80 | Operation & Maintenance of | 7368 | P/P- Maint & Repair Mtr Vehicle | 5,000.00 |
| | 1670 | Miscellaneous Income | 61000 | Administration - Fac. & Ops. | 70 | Institutional Support | 7240 | Consultant Services-Other | |
| | | | 61200 | Arch. Engineering & Constr. Serv. | 70 | Institutional Support | 7240 | Consultant Services-Other | |
| | | | | | | | 7253 | Other Professional Services | 200,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | |
| | | | | | 80 | Operation & Maintenance of | 7210 | Fee and Other Charges | |
| | | | | | | | 7253 | Other Professional Services | 200 000 00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 300,000.00 |
| | | | | | | | 7276 | Communication Services | |
| | | | | | | | 7299 7330 | Purchased Temporary Services Parts-Furnishings and Equipment | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | | 7338 | Real Prop Facilities/Main Repair | |
| | | | | | | | 7346 | Construction/Improve Grnds and Land | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | | 7380 | Computer Software-Expensed | |
| | | | 61420 | Vehicle Operations | 80 | Operation & Maintenance of | 7210 | Fee and Other Charges | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 85,500.00 |
| | | | | | | | 7371 | Personal Property - Passenger Cars - Capitalized | 875,000.00 |
| | | | 61800 | Building Maintenance | 80 | Operation & Maintenance of | 7367 | Personal Property-Maintenance/Repai | |
| | | | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of | 7334 | Furnishings-Equip-Other Expensed | |
| | | | 62010 | Environmental Health & Safety | 80 | Operation & Maintenance of | 7299 | Purchased Temporary Services | |
| | | | 31420 | Mail Services | 70 | Institutional Support | 7014 | Salaries-Student Regular | 12,228.00 |
| | | | | | | | 7021 | Overtime Pay | 200.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 935.45 |
| Operations Total | | | | | | | | | 1,495,363.45 |
| Cash Driven | | | | | | | | | |
| | | | | | | | | | 5,676,574.90 |
| 1.President | 1573 | ChevronTexaco Endowment | 11000 | The President | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 30,387.56 |
| 1.President Total | _ | | | | | · | | _ | 30,387.56 30,387.56 |
| | 1573 1020 | ChevronTexaco Endowment Women & Men Golf Develop | 11000 12260 | The President Men's Golf | 90 60 | Scholarships and Fellowships Student Services | 7203 | Registration Fees | 30,387.56 30,387.56 0.00 |
| 1.President Total | _ | | | | | · | 7203 7334 | Registration Fees Furnishings-Equip-Other Expensed | 30,387.56 30,387.56 |
| 1.President Total | _ | | 12260 | Men's Golf | 60 | Student Services | 7203 7334 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve | 30,387.56 30,387.56 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve | 30,387.56 30,387.56 0.00 0.00 |
| 1.President Total | _ | | 12260 | Men's Golf | 60 | Student Services | 7203 7334 8000 8000 7116 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging | 30,387.56 30,387.56 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 7116 7273 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services | 30,387.56 30,387.56 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 |
| 1.President Total | 1020 | Women & Men Golf Develop | 12260 12270 12340 | Men's Golf Women's Golf | 60 60 | Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12260 12270 12340 | Men's Golf Women's Golf Women's Soccer | 60 60 | Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 | Women & Men Golf Develop Soccer Development | 12270 12340 12230 | Men's Golf Women's Soccer Track | 60 60 60 | Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm | 12260 12270 12340 12230 | Men's Golf Women's Soccer Track Women's Track | 60 60 60 | Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm | 12260 12270 12340 12230 | Men's Golf Women's Soccer Track Women's Track | 60 60 60 | Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Reserve Travel - Out of State Meals/Lodging | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm | 12260 12270 12340 12230 | Men's Golf Women's Soccer Track Women's Track | 60 60 60 | Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track | 60 60 60 60 | Student Services Student Services Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track | 60 60 60 60 | Student Services Student Services Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Reserve Reserve Reserve Registration Fees | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track | 60 60 60 60 | Student Services Student Services Student Services Student Services Student Services Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 7299 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Reserve Reserve Registration Fees Purchased Temporary Services | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 1023 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo TSU Relays | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track Track | 60 60 60 60 | Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 7299 8000 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Registration Fees Purchased Temporary Services Reserve | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 1023 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo TSU Relays | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track Track | 60 60 60 60 | Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 7299 8000 7015 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Registration Fees Purchased Temporary Services Reserve Salaries-Classified Employees | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 1023 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo TSU Relays | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track Track | 60 60 60 60 | Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 7299 8000 7015 7204 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Reserve Registration Fees Purchased Temporary Services Reserve Salaries-Classified Employees Insurance Premium | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |
| 1.President Total | 1020 1021 1022 1023 | Women & Men Golf Develop Soccer Development Men Track & Field Developm Women Track & Field Develo TSU Relays | 12270 12340 12230 12235 12235 | Men's Golf Women's Soccer Track Women's Track Women's Track Track | 60 60 60 60 | Student Services | 7203 7334 8000 8000 7116 7273 7299 7334 7406 8000 7111 7116 7203 7253 7334 8000 8000 7116 7334 8000 7203 7299 8000 7015 7204 7210 | Registration Fees Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Reproduction and Printing Services Purchased Temporary Services Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Other Professional Services Furnishings-Equip-Other Expensed Reserve Reserve Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed Reserve Registration Fees Purchased Temporary Services Reserve Salaries-Classified Employees Insurance Premium Fee and Other Charges | 30,387.56 30,387.56 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 |

| | | | | Texas Southern U | J niversit | y | | | |
|-------------|------|------------------------------|-------|-------------------------------|-------------------|--|--------------|---|------------------------|
| | | | | Expenses by Fund Categ | , v . | | | | |
| 2.Athletics | 1369 | Athletics Administration | 12200 | Administration | 60 | Student Services | 7276 | Communication Services | 10,000.00 |
| | | | | | | | 7281 7299 | Advertising Services | 9,000.00 |
| | | | | | | | 7299 7312 | Purchased Temporary Services Medical Supplies | 25,000.00 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | | | | | | | 7343 | Remodeling of Buildings-State Owned | 0.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 22,000.00 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 4,000.00 |
| | | | | | | | 8000 | Reserve | |
| | 1370 | Football Development | 12220 | Football | 60 | Student Services | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 625.00 |
| | | | | | | | 7101 | Travel - In State Public Transport | 100.00 |
| | | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 55,000.00 12,000.00 |
| | | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Mileage | 1,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | | 7203 | Registration Fees | 2,500.00 |
| | | | | | | | 7210 | Fee and Other Charges | 60,000.00 |
| | | | | | | | 7253 | Other Professional Services | 25,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 6,000.00 |
| | | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 3,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 15,000.00 |
| | | | | | | | 7276 | Communication Services | 6,000.00 |
| | | | | | | | 7281 | Advertising Services | 400.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 30,000.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 100,000.00 |
| | | | | | | | 7367 7406 | Personal Property-Maintenance/Repai Rental of Furnishings and Equipment | 0.00 0.00 |
| | | | | | | | 7406 7442 | Rental of Motor Vehicles | 25,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | | | 8000 | Reserve | 3.33 |
| | 1372 | Softball Development | 12310 | Softball | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | | | 8000 | Reserve | |
| | 1397 | NCAA Grant | 12330 | Athletics-Academic Support | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 0.00 0.00 |
| | | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | | 7262 | Maintenance and Repair-Computer SW | 0.00 |
| | | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 0.00 |
| | | | | | | | 7679 | Grants - College Students | 0.00 |
| | 1400 | NCVV (C/V/VC/ N/VV4/ C+1/4/+ | 12200 | Administration | 70 | Inctitutional Cuppert | 8000 | Reserve | 0.00 |
| | 1400 | NCAA (SWAC) Needy Student | 12200 | Administration | 70 90 | Institutional Support Scholarships and Fellowships | 7111 7111 | Travel Out of State - Pub Transport Travel Out of State - Pub Transport | 0.00 0.00 |
| | | | | | 90 | and renowships | 7111 7248 | Medical Services | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 93,000.00 |
| | | | | | | | 7679 | Grants - College Students | 77,000.00 |
| | 1466 | William Lawson Athletic Schc | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.00 |
| | 1474 | TSU Athletic Endowed Schola | | Administration | 90 | Scholarships and Fellowships | | Grants - College Students | 3,185.26 |
| | 1475 | Lloyd May Endowed Scholars | 12200 | Administration | 90 | Scholarships and Fellowships | | Grants - College Students | 168.22 |
| | 1487 | Rock Glossom Endowed Scho | | (blank) | 90 | Scholarships and Fellowships | | Grants - College Students | 357.64 |
| | | Rock Glossom Scholarship Fu | 12200 | Administration | 90 | Scholarships and Fellowships | 8000 | Reserve | |
| 19 | | | | | | | | | |

| | | | | Texas Southern U | niversi | ty | | | |
|--------------------|--|--|--|---|----------------------------|--|--|--|---|
| | | | | Expenses by Fund Catego | | · | | | |
| 2.Athletics | 1705 | Men's Basketball Developme | 12240 | Men's Basketball | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.0 |
| | | | | | | | 7102 | Travel - In State Mileage | 2,000.0 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.0 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 80,000.0 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.0 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 60,000.0 |
| | | | | | | | 7203 | Registration Fees | 875. |
| | | | | | | | 7210 | Fee and Other Charges | 0. |
| | | | | | | | 7248 | Medical Services | 0.0 |
| | | | | | | | 7276 | Communication Services | 5,000. |
| | | | | | | | 7299 | Purchased Temporary Services | 10,000. |
| | | | | | | | 7300 | Consumables | 0.0 |
| | | | | | | | 7312 | Medical Supplies | 4,000. |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,000.0 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60,000. |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 0.0 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 0.0 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 0.0 |
| | | | | | | | 8000 | Reserve | |
| | 1706 | Women's Basketball Develop | 12250 | Women's Basketball | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 0.0 |
| | 4707 | December 11/Coftholl Developmen | 42240 | Decelel | 60 | Charlent Comices | 7106 | Travel - In State Meals & Lodg \$80 | 0.0 |
| | 1707 | Baseball/Softball Developme | 12210 | Baseball | 60 | Student Services | 7253 | Other Professional Services | 0.0 |
| | 4744 | Annual Fund | 42200 | Administration | 00 | Cabalanahina and Fallanahina | 8000 | Reserve | 4 240 5 |
| | 1714 | Annual Fund | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,319.5 |
| | 1732 | Volleyball Development | 12300 | Volleyball | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 2,250.0 |
| | | | | | | | 7201 7210 | Membership Fees and Dues Fee and Other Charges | 1,500.0 |
| | | | | | | | 7210 7253 | Other Professional Services | 0.0 0.0 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 0.0 |
| | | | | | | | 7273 | Reproduction and Printing Services | 0.0 |
| | | | | | | | 7276 | Communication Services | 0.0 |
| | | | | | | | 7299 | Purchased Temporary Services | 9,000.0 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,200.0 |
| | | | | | | | 8000 | Reserve | 1,200.0 |
| | 1783 | TSU Cheer & Dance Team | 41817 | Cheerleaders | 60 | Student Services | 7210 | Fee and Other Charges | 0.0 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.0 |
| | | | | | | | 8000 | Reserve | 5,000.0 |
| 2.Athletics Total | | | | | | | | | 1,064,853.6 |
| 3.Academic Affairs | 1326 | George Thomas "Mickey" Lel | 22210 | (blank) | 30 | Public Service | 8000 | Reserve | |
| | 1363 | Local Funds | 21451 | Social Work | 50 | Academic Support | 8000 | Reserve | |
| | 1460 | Dr. Pepper Bottling Company | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,456.3 |
| | 1463 | Klinch Endowment Fund | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 590.5 |
| | 1465 | School of Business Alumni Sc | 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 178.0 |
| | 1467 | Bernard Taylor Endowment | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 759.0 |
| | 1468 | Warren L. Eddington Law Sch | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 398.2 |
| | 1469 | Andrew Haines Memorial Sc | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 764.6 |
| | 1471 | Guy and Clarease Rankin Sch | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 136.9 |
| | 1472 | Patrick Wells Endowment Fu | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,314.9 |
| | 1473 | TSU College of Pharmacy Alu | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 301. |
| | 1476 | Albert E. Hopkins Endowed S | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 691. |
| | 1477 | Rosette Lyons Scholarship | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 699. |
| | 14// | | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 671. |
| | 1478 | Herb & Constance Fain Schol | | | | | 7670 | and the second s | 1,719. |
| | 1478 1479 | Harry Johnson Scholarship | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | |
| | 1478 1479 1480 | Harry Johnson Scholarship A. Frank Khoury Scholarship | 21080 21080 | Scholarship | 90 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 674. |
| | 1478 1479 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship | 21080 21080 22600 | • | | · | | Grants - College Students Grants - College Students | 674. |
| | 1478 1479 1480 1481 1482 | Harry Johnson Scholarship A. Frank Khoury Scholarship | 21080 21080 22600 | Scholarship (blank) (blank) | 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 | Grants - College Students | 674 674 704 |
| | 1478 1479 1480 1481 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship Zinetta Burney & Peggy Fore Jerome, Jacob, & Joshua Kar | 21080 21080 22600 22600 22600 | Scholarship (blank) | 90 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 674. 674. 704. 842. |
| | 1478 1479 1480 1481 1482 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship Zinetta Burney & Peggy Fore | 21080 21080 22600 22600 22600 | Scholarship (blank) (blank) (blank) School of Pharmacy & Health Science | 90 90 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 7679 | Grants - College Students Grants - College Students Grants - College Students | 674. 674. 704. 842. |
| | 1478 1479 1480 1481 1482 1483 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship Zinetta Burney & Peggy Fore Jerome, Jacob, & Joshua Kar | 21080 21080 22600 22600 22600 23400 | Scholarship (blank) (blank) (blank) | 90 90 90 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 7679 7679 | Grants - College Students Grants - College Students Grants - College Students Grants - College Students | 674.5 674.5 704.9 842.6 307.9 5,858.2 |
| | 1478 1479 1480 1481 1482 1483 1484 1485 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship Zinetta Burney & Peggy Fore Jerome, Jacob, & Joshua Kar The Major E. Lowe Endowme Jesse Jones School of Busine Business School Endowment | 21080 21080 22600 22600 22600 23400 21600 21600 | Scholarship (blank) (blank) (blank) School of Pharmacy & Health Science Business School Admin Dean's Office Business School Admin Dean's Office | 90 90 90 90 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 7679 7679 7679 7679 | Grants - College Students | 674.5 674.5 704.9 842.6 307.9 5,858.2 1,859.6 |
| | 1478 1479 1480 1481 1482 1483 1484 | Harry Johnson Scholarship A. Frank Khoury Scholarship Janie Reyes Scholarship Zinetta Burney & Peggy Fore Jerome, Jacob, & Joshua Kar The Major E. Lowe Endowme Jesse Jones School of Busine | 21080 21080 22600 22600 23400 21600 21600 21080 | Scholarship (blank) (blank) (blank) School of Pharmacy & Health Science Business School Admin Dean's Office | 90 90 90 90 90 | Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 7679 7679 7679 7679 7679 | Grants - College Students | 674.5 674.5 704.9 842.6 307.9 5,858.2 |

Texas Southern University Expenses by Fund Category - Expanded

| | | | Expenses by Fund Cates | gory - Exp | oanded | | | |
|--------------|--|----------------|---|------------|---|--------------|---|--------------------|
| 1491 | Houston Endowment, Busine | 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 8,840.19 |
| 1492 | Pennzoil, School of Business | 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,968.35 |
| 1493 | Joseph D. Jamil Endowed Sch | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,288.51 |
| 1494 | Class of 1955 Endowed | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 409.57 |
| 1495 | Jesse H. Jones Leadership Ch | | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| 1496 | Jesse H. Jones Leadership Ch | | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| 1497 | Jesse H. Jones Endowed Sch | | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 32,983.78 |
| 1498 | TSU Endowment Jazz Archive | | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 17,580.13 |
| 1499 | TSU Endowment Challenge G | | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 97,359.46 |
| 1513 | James Race Endowed Scholar | 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,383.34 |
| 1526 1527 | Reliant Energy Jesse H. Jones - Smith Grahar | 21000 21600 | Academic Affairs Administration Business School Admin Dean's Office | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 1,654.58 790.25 |
| 1527 | Judge Andrew Jefferson End | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 74,526.84 |
| 1530 | Chase Bank | 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,442.17 |
| 1540 | Four Endowed Chairs | 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 120,347.58 |
| 1541 | Title III Endowment Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 121,078.93 |
| 1546 | JPMorgan Chase Endowed Ch | | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 63,813.84 |
| 1554 | Shell Oil Toxicology Endowed | | (blank) | 50 | Academic Support | 8000 | Reserve | 33,323.3 |
| 1574 | Shell Oil Toxicology Endower | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 78,478.19 |
| 1577 | Reliant Energy Endowment, S | | Business School Admin Dean's Office | 70 | Institutional Support | 8000 | Reserve | · · |
| 1578 | Nicolas & Lucia Palacios End | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,725.25 |
| 1724 | Eugene Harrington Professor | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 16,709.76 |
| 1725 | Earl Carl Professorship | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 20,783.48 |
| 1726 | Ricky Anderson Endowed Fu | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,316.39 |
| 1727 | Roberson Lloyd King Professo | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 20,783.48 |
| 1728 | Benjamin & Sandra Hall Endo | 22630 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,290.26 |
| 1729 | Domingo Garcia Excellence S | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,255.10 |
| 1734 | Matthew L. Rogers Endowed | | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 427.44 |
| 1735 | Theodore R. Bates Endowed: | 23401 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,204.53 |
| 1739 | Walter and Leona Prevost En | | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,255.19 |
| 4744 | Western Area, The Links, Inc. | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,366.40 |
| 1744 | Allegiance Bank Endow Futur | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,700.97 |
| | Alpha Kappa Alpha Sorority II | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 591.16 |
| | Alvin L. & Alfreda Henry Endo | | General University Scholarship | 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students | 6,949.59 494.85 |
| | Angela Moritz Craven Endow Baldemar and Laura Gutierre | | General University Scholarship General University Scholarship | 90 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 4,605.81 |
| | Bennie Creswell Memorial M | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,486.25 |
| | Benny & HattieJoseph Endow | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,119.74 |
| | Biggers Caroll Simms Endowe | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,607.31 |
| | Bus Adv Coun Fut Bankers LD | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 162.95 |
| | Cadence Bank Future Banker: | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,896.94 |
| | Center Point Energy Endowm | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 |
| | CeVonn L. (Vonn) Butler Stud | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,340.16 |
| | Clarice and B. Butler | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 461.66 |
| | College of Education Endowe | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,440.09 |
| | College of Pharmacy Endowe | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 106,528.36 |
| | College of Pharmacy Endowe | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,825.29 |
| | COPHS-Opiate Endowed Scho | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,229.92 |
| | Curtistene S. McCowan Endo | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 755.13 |
| | Debbie & John Barbosa Endo | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,154.15 |
| | Delta Sigma Theta Endowme | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,118.06 |
| | Dewan Afab Ahmed & Selina | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,217.63 |
| | Dr. Frazier & Miki Wilson | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 347.43 |
| | Dr. John B. Sapp Endowed Sc | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.87 |
| | Dr. Nolan E. Jones Endowed S | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 627.00 |
| | Dr. Nolan Jones Endowed Sch | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,820.19 |
| | Dr. Polly Sparks Turner Endov | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 644.73 |
| | Dr. Sarah A Trotty Art Intern | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 397.91 |
| | Dr.Bobby Wilson Endow Schl | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 477.30 |
| | Ecung Family Endowment | 21081 | General University Scholarship | 90 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 602.64 |
| | Ellucian Endowed Scholarship | | General University Scholarship | 90 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 426.80 838.01 |

90

Scholarships and Fellowships **7679**

Grants - College Students

838.91

Elwaine Johnson Scholarship **21081** General University Scholarship

3.Academic Affairs

Texas Southern University Expenses by Fund Category - Expanded

| | | | | Expenses by Fund Ca | tegory - Exp | anded | | | |
|--------------------|--------------|---|----------------|---|--------------|---|--------------|---|----------------------|
| 3.Academic Affairs | 1744 | Eugene & Thelma Robinson E | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 358.29 |
| | | Eva Lois, James Milford & Jan | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 599.30 |
| | | First Financial Bank, N.A. End | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | | Frankie Lee Johnson-Dove En | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 556.67 |
| | | Fredrik Douglas Know Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,945.38 |
| | | Gene and Louise Strahan End | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,900.67 |
| | | Hearst Foundation | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,841.33 |
| | | HEB | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,680.27 |
| | | Jacquelyn Willis Johnson End | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | James H. Wilson & Mary Wils | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,316.18 |
| | | James M. Benham Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,176.76 |
| | | John & Docia Rudley Endowe | 21081 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 411.31 670.01 |
| | | Joshua & Etta Hill Family End Julia Dyer Endowed | 21081 | General University Scholarship General University Scholarship | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 582.27 |
| | | Kappa- Beta Upsilon Chapter | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,502.26 |
| | | Lucille Williams Endowed Sch | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 443.62 |
| | | Marilyn & Lynden Rose Endo | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 791.76 |
| | | Marlene&Roosevelt Petry Jr. | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,704.90 |
| | | Omega Psi Phi Fraternity End | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 411.31 |
| | | Omega Psi Phi Fraternity Inc. | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | Pamela & Kenneth R. Huewit | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 399.95 |
| | | Pamela Lazard Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,287.11 |
| | | Phoenix II Endowed Scholarsl | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 762.68 |
| | | Phoenix III Endowed Scholars | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 418.28 |
| | | Phoenix IV Endowed Scholars | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 482.11 |
| | | Phoenix V Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 724.16 |
| | | Phoenix VI Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.33 |
| | | Phoenix VII Endowed Schol | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 142.13 |
| | | Phoenix VIII Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 586.42 |
| | | Port City Chapter Endowmen | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | | Private Damian Lopez Rodrig | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 350.59 |
| | | Prof Andreq I.E. Ewoh Family | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 396.88 |
| | | Rao Endowment Rick Barrera Endowed Schola | 21081 21081 | General University Scholarship General University Scholarship | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 1,673.72 1,979.39 |
| | | Robert Prater Endowed Scho | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 717.02 |
| | | Shalondria Simpason Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 |
| | | Sheri Mitchell Endowed Scho | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 277.50 |
| | | Society of Iranian-Amer Endo | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | | Texas Bankers Association En | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 571.58 |
| | | Texas Springs Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 757.31 |
| | | The Charles and Carolyn Wils | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 711.76 |
| | | The Honorable Rodney Ellis E | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,958.78 |
| | | The Julia Judy Dyer Endow Sc | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | The Phoenix X Endowment Fu | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | | The Professor L. Darnell Wee | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 440.55 |
| | | The Titan 1 Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | | The Titan II Endowment Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 461.66 |
| | | The Titan III Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | • | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 332.09 |
| | | TSU School of Business Alum | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.33 |
| | 1747 | Wendy Adair Endowed Schol | 21081 21600 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 788.85 9 E19 90 |
| | 1747 1748 | Gerald and Anita Smith Endc The Phoenix Endowment | 22600 | Business School Admin Dean's Office | | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 8,518.80 |
| | 1753 | | 22600 | (blank) (blank) | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 1,197.04 666.56 |
| | 1754 | · | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,497.23 |
| | 1756 | | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,262.52 |
| | 1757 | Mary Alice Burrell Sanders Er | 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,319.06 |
| | 1779 | Alexander Okwonna Endowr | 21220 | Financial Aid | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 701.47 |
| | 1855 | Lafleur TSU Endowment Schc | 23400 | School of Pharmacy & Health Science | | Scholarships and Fellowships | 7334 | Furnishings-Equip-Other Expense | ed 142,741.00 |
| | | | | | | | 7679 | Grants - College Students | 210,886.00 |
| | 1863 | Marquarie Group | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 58,500.00 |
| 22 | | | | | | | | | |

| | | | | Texas Southern U | niversi | | | | |
|--|------|--------------------------------|-------|--|----------|---|--|--|--|
| | | | | Expenses by Fund Catego | ry - Exp | panded | | | |
| 3.Academic Affairs | 1864 | Waverly | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 858,373.31 |
| | 1879 | The Bezos Earth Fund | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 180,000.00 |
| | 1880 | Resource Legacy Fund | 21532 | Urban Planning & Env. Policy | 90 | Scholarships and Fellowships | 7010 | (blank) | 190,000.00 |
| 3.Academic Affairs Total | 1210 | Development Cresial Assess | F1000 | Administration Hairpreit, Advances | 70 | Institutional Compant | 7010 | Duefeesianal/Administration Full Ti | 2,722,364.75 |
| 5.Associate VP for University Advancement | 1318 | Development Special Accoun | 51000 | Administration-University Advancem (blank) | 70 70 | Institutional Support Institutional Support | 7010 8000 | Professional/Administration Full Ti Reserve | 263,000.00 |
| | 1744 | Dev Endow Distribution | 51000 | Administration-University Advancem | 70 70 | Institutional Support | 8000 | Reserve | 1,212,519.00 |
| 5.Associate VP for University Advancement To | | Dev Endow Distribution | 31000 | Administration onlycrafty Advancem | 70 | matitutional Support | 5000 | Neserve | 1,475,519.00 |
| 6.Fiscal/Admin | 1743 | Joe Williams Endowed Schola | 31001 | General Institutional Activity | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 210.97 |
| 6.Fiscal/Admin Total | | | | · | | · | | - | 210.97 |
| 7.Student Services | 1576 | OCR Endowed Scholarships | 41000 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 175,391.45 |
| 7.Student Services Total | | | | | | | | | 175,391.45 |
| Marketing and Communications | 1301 | KTSU Radio Station | 71200 | KTSU Radio Station | 70 | Institutional Support | 7041 | Employee Insurance Pay/Employer con | 1,000.00 |
| | | | | | | | 8000 | Reserve | |
| | 1391 | KTSU Transmitter and Tower | 71200 | KTSU Radio Station | 70 | Institutional Support | 7240 | Consultant Services-Other | 77,000.00 |
| | | | | | | | 7253 | Other Professional Services | 70,000.00 |
| | | | | | | | 7291 7200 | Postal Services | 5,000.00 |
| | | | | | | | 7299 7379 | Purchased Temporary Services Furniture and Equipment Capitalized | 6,000.00 15,000.00 |
| | | | | | | | 7986 | Other Fund Deductions | 5,000.00 |
| | | | | | | | 8000 | Reserve | 3,000.00 |
| | | | | | | | 703P | Fringe Benefits-Pool | |
| | 1714 | Annual Fund | 71200 | KTSU Radio Station | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,000.00 |
| | 1826 | KTSU Urban Alternative Gran | 71200 | KTSU Radio Station | 30 | Public Service | 8000 | Reserve | 2,222 |
| Marketing and Communications Total | | | | | | | | | 182,000.00 |
| (blank) | 1462 | Roy & Lillie Cullen Fund in Ca | 22000 | School of Education Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 21,480.10 |
| | 1464 | Ruthabel Rollins Endowed Sc | 21400 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,007.05 |
| | 1470 | George Foreman Endowed Sc | 21430 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,360.39 |
| | 1542 | College of Education Endowe | | School of Education Dean's Office | 10 | Instruction | 8000 | Reserve | |
| | 1580 | College of Education Graduat | 22000 | School of Education Dean's Office | 10 | Instruction | 8000 | Reserve | |
| (blank) Total Designated Tuition | | | | | | | | | 25,847.54 64,593,091.09 |
| 1.President | 1000 | Designated Tuition | 11000 | The President | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 450,000.00 |
| | | | | | | The state of the part of | | | |
| | | | | | | | 7031 | Emoluments and Allowances | |
| | | | | | | | | Emoluments and Allowances Employee Insurance Pay/Employer con | 15,000.00 8,000.00 |
| | | | | | | | 7031 | | 15,000.00 |
| | | | | | | | 7031 7041 | Employee Insurance Pay/Employer con | 15,000.00 8,000.00 |
| | | | | | | | 7031 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 15,000.00 8,000.00 35,000.00 |
| | | | | | | | 7031 7041 7043 7086 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match | 15,000.00 8,000.00 35,000.00 35,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 | 15,000.00 8,000.00 35,000.00 35,000.00 10,000.00 20,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 15,000.00 8,000.00 35,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging | 15,000.00 8,000.00 35,000.00 35,000.00 10,000.00 20,000.00 50,000.00 30,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 30,000.00 40,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 0.00 1,500.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 0.00 1,500.00 15,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 0.00 1,500.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 0.00 1,500.00 15,000.00 |
| | | | | | | | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 10,000.00 1,500.00 15,000.00 2,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 10,000.00 1,500.00 15,000.00 2,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7291 7315 7334 7504 7909 8000 7015 7021 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 0.00 0.00 0.00 0.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 5,000.00 0.00 0.00 0.00 0.00 0.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 2,000.00 40,000.00 40,000.00 0.00 0.00 0.00 0.00 1,000.00 1,000.00 1,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 5,000.00 1,000.00 2,000.00 1,000.00 2,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 7106 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen 7106-Travel - In State Meals & Lodg \$80 | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 2,000.00 40,000.00 2,000.00 0.00 0.00 0.00 5,000.00 1,000.00 2,000.00 2,000.00 2,000.00 2,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 7106 7111 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen 7106-Travel - In State Meals & Lodg \$80 Travel - Out of State Overnight | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 30,000.00 40,000.00 1,500.00 15,000.00 2,000.00 40,000.00 1,000 2,000.00 1,000 2,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 7106 7111 7112 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen 7106-Travel - In State Meals & Lodg \$80 Travel - Out of State Overnight Travel - Out of State Mileage | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 5,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 7106 7111 7112 7115 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen 7106-Travel - In State Overnight Travel - Out of State Overnight Travel - Out of State Incidental Ex | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 2,000.00 40,000.00 2,000.00 40,000.00 5,000.00 1,000.00 2,000.00 1,000.00 1,000.00 2,000.00 1,000.00 5,000.00 |
| 23 | | | 11001 | President's Office Administration | 70 | Institutional Support | 7031 7041 7043 7086 7101 7104 7106 7111 7116 7201 7203 7210 7291 7315 7334 7504 7909 8000 7015 7021 7043 7101 7102 7105 7106 7111 7112 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees Fee and Other Charges Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed Telecommunications - Monthly Charge Teacher's Retirement Reimbursement Reserve Salaries-Classified Employees Overtime Pay F.I.C.A. Employer Matching Contr 7101-Travel - In State Public Transport 7102-Travel - In State Mileage 7105-Travel - In State Incidental Expen 7106-Travel - In State Meals & Lodg \$80 Travel - Out of State Overnight Travel - Out of State Mileage | 15,000.00 8,000.00 35,000.00 10,000.00 10,000.00 20,000.00 50,000.00 40,000.00 10,000.00 1,500.00 15,000.00 2,000.00 40,000.00 5,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 |

| Texas Southern University | | | | | | | | | | |
|---|-------------------------------------|---------------------------------|---|----------------------|--|--|--|--|--|--|
| | Expenses by Fund Catego | ř i | | | | | | | | |
| 1.President 1000 Designated Tuition 11001 | President's Office Administration | 70 Institutional Support | 7201 Membership Fees and Dues | 20,000.00 | | | | | | |
| | | | 7203 Registration Fees7210 Fee and Other Charges | 5,000.00 0.00 | | | | | | |
| | | | 7218 Publications | 0.00 | | | | | | |
| | | | 7240 Consultant Services-Other | 5,000.00 | | | | | | |
| | | | 7253 Other Professional Services | 25,000.00 | | | | | | |
| | | | 7266 Maintenance and Repair-Buildings | 1,500.00 | | | | | | |
| | | | 7273 Reproduction and Printing Services | 5,000.00 | | | | | | |
| | | | 7274 Temporary Employment Agencies | 0.00 | | | | | | |
| | | | 7277 Cleaning Services | 200.00 | | | | | | |
| | | | 7286 Freight/Delivery Services | 0.00 | | | | | | |
| | | | 7291 Postal Services | 2,500.00 | | | | | | |
| | | | 7298 Purchased Temp Srvcs -Entertainment | 0.00 | | | | | | |
| | | | 7299 Purchased Temporary Services | 0.00 | | | | | | |
| | | | 7300 Consumables | 15,000.00 | | | | | | |
| | | | 7303 Subscriptions, Periodicals, Info Serv | 300.00 | | | | | | |
| | | | 7309 Promotional Items7312 Medical Supplies | 20,000.00 500.00 | | | | | | |
| | | | 7315 Food Purchased By Local Funds | 75,000.00 | | | | | | |
| | | | 7328 Supplies/Materials-Agri Constr& HW | 0.00 | | | | | | |
| | | | 7333 Fabrics and Linens | 3.33 | | | | | | |
| | | | 7334 Furnishings-Equip-Other Expensed | 15,000.00 | | | | | | |
| | | | 7374 Furniture and Equipment-Controlled | 0.00 | | | | | | |
| | | | 7406 Rental of Furnishings and Equipment | 20,000.00 | | | | | | |
| | | | 7442 Rental of Motor Vehicles | 500.00 | | | | | | |
| | | | 7470 Rental of Space | 10,000.00 | | | | | | |
| | | | 7510 Telecommunications-Parts & Supplies | 500.00 | | | | | | |
| 44000 | Position II Office Administration | 70 | 8000 Reserve | 2 000 00 | | | | | | |
| 11002 | President's Office Administration | 70 Institutional Support | 7131 Travel-Prospective State Employee | 2,000.00 | | | | | | |
| | | | 7331 Plants7382 Books, Pre-recorded Ref.Matr-Exp | 3,000.00 2,000.00 | | | | | | |
| 11006 | Strategic Development | 60 Student Services | 7010 Professional/Administration Full Ti | 284,625.00 | | | | | | |
| 11008 | V.P. Govt'l Relations/Commu Affairs | 70 Institutional Support | 7010 Professional/Administration Full Ti | 170,000.00 | | | | | | |
| | | | 7043 F.I.C.A. Employer Matching Contr | 13,005.00 | | | | | | |
| | | | 7105 Travel - In State Incidental Expen | 1,080.00 | | | | | | |
| | | | 7106 Travel - In State Meals & Lodg \$80 | 19,860.00 | | | | | | |
| | | | 7111 Travel Out of State - Pub Transport | 40.00 | | | | | | |
| | | | 7116 Travel - Out of State Meals/Lodging | 1,038.00 | | | | | | |
| | | | 7286 Freight/Delivery Services | 100.00 | | | | | | |
| | | | 7291 Postal Services | 120.00 | | | | | | |
| | | | 7300 Consumables | 220.00 | | | | | | |
| | | | 7303 Subscriptions, Periodicals, Info Serv7315 Food Purchased By Local Funds | 220.00 | | | | | | |
| | | | 7442 Rental of Motor Vehicles | 750.00 | | | | | | |
| | | | 7909 Teacher's Retirement Reimbursement | 13,600.00 | | | | | | |
| 11010 | 100 CBM | 70 Institutional Support | 7014 Salaries-Student Regular | 0.00 | | | | | | |
| | | | 7043 F.I.C.A. Employer Matching Contr | 0.00 | | | | | | |
| 11600 | General Counsel's Office | 70 Institutional Support | 7253 Other Professional Services | 40,231.72 | | | | | | |
| | | | 7274 Temporary Employment Agencies | 0.00 | | | | | | |
| | | | 7291 Postal Services | 0.00 | | | | | | |
| | | | 7300 Consumables | | | | | | | |
| | | | 7315 Food Purchased By Local Funds | 63.62 | | | | | | |
| | | | 8000 Reserve | 2 000 000 00 | | | | | | |
| 11601 | General Counsel's Office | 70 Institutional Support | 7225 Settlements & Judgement Atty Fees8000 Reserve | 2,000,000.00 | | | | | | |
| 13000 | Exec VP/Chief Operations Officer | 70 Institutional Support | 7116 Travel - Out of State Meals/Lodging | 0.00 | | | | | | |
| 22400 | Office of I.A.P.E. | 10 Institutional Support | 8001 Reserve | 0.00 | | | | | | |
| 22400 | | Instruction | 7102 Travel - In State Mileage | 0.00 | | | | | | |
| | | 70 Institutional Support | 7015 Salaries-Classified Employees | 36,000.00 | | | | | | |
| | | •• | 7043 F.I.C.A. Employer Matching Contr | 3,468.51 | | | | | | |
| | | | 7106 Travel - In State Meals & Lodg \$80 | 266.68 | | | | | | |
| | | | 7111 Travel Out of State - Pub Transport | 1,009.14 | | | | | | |

| | | | | Texas Southern | University | y | | | |
|---|------|--------------------|-------|----------------------------------|----------------------|---|--------------------------------------|--|---|
| | | | | Expenses by Fund Cat | egory - Exp | anded | | | |
| 1.President | 1000 | Designated Tuition | 22400 | Office of I.A.P.E. | 70 | Institutional Support | 7115 7116 7267 7273 7300 | Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Maintenance and Repair-Computer Reproduction and Printing Services Consumables | 0.00 |
| | | | 22410 | Academic Planning (OCR) | 70 | Institutional Support | 8001 7101 7102 7105 7106 | Reserve Travel - In State Public Transport Travel - In State Mileage Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 | 0.00 2,200.00 |
| | | | | | | | 7111 7112 7115 7116 | Travel - In State Meals & Loug 380 Travel Out of State - Pub Transport Travel - Out of State Mileage Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging | 5,000.00 7,000.00 |
| | | | | | | | 7203 7300 7310 8001 | Registration Fees Consumables Chemicals and Gases Reserve | 2,000.00 |
| 1.President Total | | | | | | | 8001 | reserve | 3,640,177.67 |
| 10.Executive VP/Chief Operations Office | 1000 | Designated Tuition | 31200 | Information Technology & Systems | 50 | Academic Support | 7010 7021 7043 | Other Professional Services Overtime Pay F.I.C.A. Employer Matching Contr | 267,000.00 7,000.00 100.00 |
| | | | | | | | 7102 7201 7242 | Travel - In State Mileage Membership Fees and Dues Consultant Services-Computer | 200.00 1,000.00 375,408.00 |
| | | | | | | | 7253 7262 7266 | Other Professional Services Maintenance and Repair-Computer SW Maintenance and Repair-Buildings | 1,975,000.00 200,000.00 1,600.00 |
| | | | | | | | 7267 7275 7300 | Maintenance and Repair-Computer Computer Programming Services Consumables | 2,800.00 25,000.00 |
| | | | | | | | 7335 7367 7373 7380 | Computer Parts-Not Invent or Captl Personal Property-Maintenance/Repai Furniture and Equipment Capitalized Computer Software-Expensed | 1,200.00 15,000.00 3,600.00 150,000.00 |
| | | | | | | | 7406 7470 7516 8000 | Rental of Furnishings and Equipment Rental of Space TELECOMMUNICATIONS-OTH SVC CHARGE Reserve | 2,000.00 3,000.00 |
| | | | | | 70 111 | Institutional Support Instruction/Operation (DDT) | 7242 7253 7253 | Consultant Services-Computer Other Professional Services Other Professional Services | 575,000.00 31,000.00 |
| | | | | | | instruction, operation (DD1) | 7267 7275 7276 7380 | Maintenance and Repair-Computer Computer Programming Services Communication Services Computer Software-Expensed | 120.00 2,000.00 6,000.00 23,000.00 |
| | | | | | 30677 | Institutional Support | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 446,500.00 714,000.00 |
| | | | | | 32011 | Faculty Salaries & D.O.E | 7335 7377 7378 7380 | Computer Parts-Not Invent or Captl Computer Equipment- Expensed Computer Equipment- Controlled Computer Software-Expensed | 1,100.00 2,900.00 9,600.00 4,000.00 |
| | | | 31205 | Ellucian Contract Services | 32035 32055 10 | Instructional Support & Librar Organized Activities Instruction | 7276 7377 7253 | Communication Services Computer Equipment- Expensed Other Professional Services | 4,000.00 3,000.00 30,000.00 |
| | | | | | 70 | Institutional Support | 7274 7275 7380 7274 | Temporary Employment Agencies Computer Programming Services Computer Software-Expensed Temporary Employment Agencies | 900,000.00 30,000.00 |
| | | | 31604 | Payroll | 70 | Institutional Support | 7201 7203 7213 | Membership Fees and Dues Registration Fees Training Expenses-Other | 666.00 882.00 |

| | Texas South | nern University | | |
|---|----------------------------|---------------------------------|---|---|
| | Expenses by Fund | Category - Expanded | | |
| 10.Executive VP/Chief Operations Office 1000 Designated Tuition 316 | 6 04 Payroll | 70 Institutional Support | 7273 Reproduction and Printing Services 7291 Postal Services 7300 Consumables 7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed | 1,105.00 2,500.00 20.00 1,000.00 |
| | | | 7382 Books, Pre-recorded Ref.Matr-Exp 7470 Rental of Space 7526 Waste Disposal 8001 Reserve | 96.60 82.05 177.75 |
| 318 | 800 Human Resources Office | 70 Institutional Support | 7101 Travel - In State Public Transport 7102 Travel - In State Mileage | 394.03 300.00 |
| | | | 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport | 484.62 446.05 |
| | | | 7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging | 457.19 457.19 2,349.23 |
| | | | 7201 Membership Fees and Dues 7202 Tuition-Employee Training | 3,064.20 507.00 |
| | | | 7203 Registration Fees7210 Fee and Other Charges | 395.40 755.00 |
| | | | 7211 Awards7213 Training Expenses-Other7218 Publications | 2,713.30 1,562.40 |
| | | | 7242 Consultant Services-Computer7253 Other Professional Services | 159,914.38 21,222.00 |
| | | | 7262 Maintenance and Repair-Computer SW 7273 Reproduction and Printing Services 7276 Communication Services | 10,513.00 4,663.79 27,500.00 |
| | | | 7281 Advertising Services7286 Freight/Delivery Services | 681.00 239.92 |
| | | | 7291 Postal Services7299 Purchased Temporary Services7300 Consumables | 3,179.19 |
| | | | 7303 Subscriptions, Periodicals, Info Serv7315 Food Purchased By Local Funds | |
| | | | 7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed 7380 Computer Software-Expensed 7382 Books, Pre-recorded Ref.Matr-Exp | 2,387.61 67,576.37 |
| | | | 7406 Rental of Furnishings and Equipment7470 Rental of Space8001 Reserve | 7,000.00 |
| 620 | OOO Campus Security | 60 Student Services | 7014 Salaries-Student Regular7015 Salaries-Classified Employees | 14,470.47 49,721.19 |
| | | | 7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7909 Teacher's Retirement Reimbursement | 0.00 |
| | | 70 Institutional Support | 7015 Salaries-Classified Employees7021 Overtime Pay | 586,467.91 230,000.00 |
| | | | 7022 Longevity Pay 7031 Emoluments and Allowncs & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr | 1,198.53 827.97 |
| | | | 7201 Membership Fees and Dues7210 Fee and Other Charges | 5,000.00 |
| | | | 7273 Reproduction and Printing Services 7276 Communication Services 7299 Rurchased Tomporary Services | 60.00 26,364.00 |
| | | | 7299 Purchased Temporary Services7300 Consumables7304 Fuel and Lubricants - Other | 178,000.00 5,400.00 100,000.00 |
| | | | 7315 Food Purchased By Local Funds | 1,000.00 |

| | | | | Texas Sou | ıthern Universi | ity | | | |
|---|------|----------------------|-------|--------------------|------------------|----------------------------|--------------|---|--------------------|
| | | | | Expenses by Fu | nd Category - Ex | panded | | | |
| 10.Executive VP/Chief Operations Office | 1000 | Designated Tuition | 62000 | Campus Security | 70 | Institutional Support | 7334 | Furnishings-Equip-Other Expensed | 91,840.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 25,000.00 |
| | | | | | | | 7406 7516 | Rental of Furnishings and Equipment TELECOMMUNICATIONS-OTH SVC CHARGE | 56,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 30,000.00 |
| | | | | | | | 8000 | Reserve | |
| | | | | | | | 8001 | Reserve | |
| | | | 62025 | Parking Management | 80 | Operation & Maintenance of | 7266 | Maintenance and Repair-Buildings | 42,900.00 |
| | | | | | | | 7300 | Consumables | 500.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 45,000.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| 10.Executive VP/Chief Operations Office Total | | | | | | | 8001 | Reserve | 7,597,170.34 |
| 2.Athletics | 1000 | Designated Tuition | 12200 | Administration | 60 | Student Services | 7010 | Professional/Administration Full Ti | 23,375.00 |
| | | 200.6.14004 14.11011 | | | | | 7015 | Salaries-Classified Employees | 23,750.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,747.48 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,755.22 |
| | | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 69.50 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,956.37 |
| | | | | | | | 7111 7112 | Travel Out of State - Pub Transport Travel - Out of State Mileage | 4,981.51 0.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 891.26 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,028.40 |
| | | | | | | | 7201 | Membership Fees and Dues | 0.00 |
| | | | | | | | 7204 | Insurance Premium | 450,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 8,151.42 |
| | | | | | | | 7248 | Medical Services | 5,000.00 |
| | | | | | | | 7253 | Other Professional Services | 175.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 1,472.88 |
| | | | | | | | 7273 | Reproduction and Printing Services | 8,623.44 |
| | | | | | | | 7276 | Communication Services | 12,176.99 |
| | | | | | | | 7286 7291 | Freight/Delivery Services Postal Services | 201.67 1,210.06 |
| | | | | | | | 7299 | Purchased Temporary Services | 9,481.35 |
| | | | | | | | 7300 | Consumables | 3,984.07 |
| | | | | | | | 7312 | Medical Supplies | 1,743.81 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,082.55 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 14,895.62 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 14,841.19 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 6,608.12 |
| | | | | | | | 7517 7000 | TELECOMMUNICATIONS Equipment Invent | 0.00 |
| | | | | | | | 7909 8001 | Teacher's Retirement Reimbursement Reserve | 4,576.40 0.00 |
| | | | | | | | 703P | Fringe Benefits-Pool | 0.00 |
| | | | 12210 | Baseball | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 12,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 12,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 150.00 |
| | | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | | 7291 | Postal Services | 12.24 |
| | | | | | | | 7299 | Purchased Temporary Services | 13,358.33 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 0.00 25,047.29 |
| | | | | | | | 7334 7470 | Rental of Space | 25,047.29 |
| | | | | | | | 7679 | Grants - College Students | 260,000.00 |
| | | | | | | | | U | , |

| Texas Southern University | | | | | | | | | | | | |
|---------------------------|------|--------------------|-------|---------------------------|---------------|------------------|--------------|---|-------------------------|--|--|--|
| | | | | Expenses by Fund C | ategory - Exp | anded | | | | | | |
| 2.Athletics | 1000 | Designated Tuition | 12210 | Baseball | 60 | Student Services | 8001 | Reserve | 0.00 | | | |
| | | | 12220 | Football | 60 | Student Services | 7102 | Travel - In State Mileage | 0.00 | | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 917.36 | | | |
| | | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 125,542.36 20,000.00 | | | |
| | | | | | | | 7111 7112 | Travel - Out of State - Pub Transport Travel - Out of State Mileage | 20,000.00 | | | |
| | | | | | | | 7112 | Travel - Out of State Mileage Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | | 7114 | Travel - Out of State Meals/Lodging | 50,000.00 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 415.35 | | | |
| | | | | | | | 7211 | Awards | 0.00 | | | |
| | | | | | | | 7248 | Medical Services | 0.00 | | | |
| | | | | | | | 7253 | Other Professional Services | 9,300.00 | | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 4,350.30 | | | |
| | | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 600.00 | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,362.50 | | | |
| | | | | | | | 7276 | Communication Services | 4,999.00 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | 43,527.82 | | | |
| | | | | | | | 7300 | Consumables | 1,918.18 | | | |
| | | | | | | | 7312 | Medical Supplies | 206.84 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.00 | | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 | | | |
| | | | | | | | 7334 7442 | Furnishings-Equip-Other Expensed Rental of Motor Vehicles | 60,000.00 8,992.36 | | | |
| | | | | | | | 7442 7679 | Grants - College Students | 1,450,000.00 | | | |
| | | | | | | | 8001 | Reserve | 0.00 | | | |
| | | | 12230 | Track | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 13,701.30 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 90.08 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 450.00 | | | |
| | | | | | | | 7203 | Registration Fees | 7,000.00 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | | | | |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.00 | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 | | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 1,976.00 | | | |
| | | | | | | | 7679 | Grants - College Students | 285,000.00 | | | |
| | | | 42225 | Managara Tarah | | Cr. days Cardana | 8001 | Reserve | 0.00 | | | |
| | | | 12235 | Women's Track | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 303.12 | | | |
| | | | | | | | 7102 7105 | Travel - In State Mileage Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 8,000.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 4,990.64 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 114.32 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,000.00 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 450.00 | | | |
| | | | | | | | 7203 | Registration Fees | 4,500.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,133.74 | | | |
| | | | | | | | 7679 | Grants - College Students | 400,000.00 | | | |
| | | | | | | | 8001 | Reserve | 0.00 | | | |
| | | | 12240 | Men's Basketball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 643,213.79 | | | |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 65,665.32 | | | |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | 39,910.61 19,894.60 | | | |
| | | | | | | | 7086 | Travel - In State Public Transport | 3,500.00 | | | |
| | | | | | | | 7101 | Travel - In State Public Transport Travel - In State Mileage | 0.00 | | | |
| | | | | | | | 7102 | Travel - In State Mileage Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | | | | 7104 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 25,000.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 25,000.00 | | | |
| | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | |
| 28 | | | | | | | | | | | | |

| | | | | Texas South | nern Universi | ity | | | |
|-------------|------|--------------------|-------|-------------------------|---------------|------------------|--------------|--|-----------------------|
| | | | | Expenses by Fund | Category - Ex | panded | | | |
| 2.Athletics | 1000 | Designated Tuition | 12240 | Men's Basketball | 60 | Student Services | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 750.00 |
| | | | | | | | 7276 7201 | Communication Services | 10,065.15 |
| | | | | | | | 7291 7299 | Postal Services Purchased Temporary Services | 150.00 250.00 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 2,500.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 |
| | | | | | | | 7333 | Fabrics and Linens | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,644.19 |
| | | | | | | | 7679 | Grants - College Students | 295,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 26,632.26 |
| | | | | | | | 8001 | Reserve | 0.00 |
| | | | 12250 | Women's Basketball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 45,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | 3,395.93 2,970.00 |
| | | | | | | | 7102 | Travel - In State Mileage | 685.25 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 356.30 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 8,000.00 |
| | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | | 7248 | Medical Services | 0.00 |
| | | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 271.88 3,449.69 |
| | | | | | | | 7276 7286 | Freight/Delivery Services | 3,449.69 24.45 |
| | | | | | | | 7299 | Purchased Temporary Services | 2,200.00 |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 35.33 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 4,550.89 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 0.00 |
| | | | | | | | 7679 | Grants - College Students | 345,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | 12260 | Mon's Colf | 60 | Student Corvices | 8001 | Reserve | 0.00 |
| | | | 12260 | Men's Golf | 60 | Student Services | 7010 7041 | Professional/Administration Full Ti Employee Insurance Pay/Employer con | 22,696.96 4,998.56 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,266.32 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,030.49 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 3,233.71 |
| | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 43.35 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 8,513.67 |
| | | | | | | | 7203 | Registration Fees | 2,237.55 |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 |
| | | | | | | | 7334 7442 | Furnishings-Equip-Other Expensed Rental of Motor Vehicles | 5,409.60 0.00 |
| | | | | | | | 7442 7470 | Rental of Space | 0.00 |
| | | | | | | | 7679 | Grants - College Students | 105,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,210.00 |
| | | | | | | | 8001 | Reserve | 0.00 |
| | | | 12270 | Women's Golf | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 15,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | | 7203 7210 | Registration Fees | 4,500.00 |
| 99 | | | | | | | 7210 | Fee and Other Charges | 1,500.00 |

| Texas Southern University | | | | | | | | | | | |
|---------------------------|------|--------------------|-------|----------------------------|---------------|------------------|--------------|---|------------------------|--|--|
| | | | | Expenses by Fund | Category - Ex | • | | | | | |
| 2.Athletics | 1000 | Designated Tuition | 12270 | Women's Golf | 60 | Student Services | 7299 | Purchased Temporary Services | 0.00 | | |
| | | | | | | | 7304 7334 | Fuel and Lubricants - Other Furnishings-Equip-Other Expensed | 0.00 6,000.00 | | |
| | | | | | | | 7679 | Grants - College Students | 135,000.00 | | |
| | | | | | | | 8001 | Reserve | 0.00 | | |
| | | | 12300 | Volleyball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 24,000.00 | | |
| | | | | · | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,535.70 | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 18,000.00 | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | |
| | | | | | | | 7116 7203 | Travel - Out of State Meals/Lodging | 27,500.00 1,737.00 | | |
| | | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 0.00 | | |
| | | | | | | | 7248 | Medical Services | 0.00 | | |
| | | | | | | | 7253 | Other Professional Services | 25,000.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 945.00 | | |
| | | | | | | | 7276 | Communication Services | 3,500.00 | | |
| | | | | | | | 7291 | Postal Services | 0.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | 12,000.00 | | |
| | | | | | | | 7300 | Consumables | 0.00 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 7,500.00 | | |
| | | | | | | | 7378 7442 | Computer Equipment- Controlled Rental of Motor Vehicles | 0.00 1,551.68 | | |
| | | | | | | | 7679 | Grants - College Students | 275,000.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,812.50 | | |
| | | | | | | | 8001 | Reserve | 0.00 | | |
| | | | 12310 | Softball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 65,728.79 | | |
| | | | | | | | 7022 | Longevity Pay | 340.00 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 13,121.22 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,961.22 | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | |
| | | | | | | | 7106 7116 | Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging | 20,000.00 25,000.00 | | |
| | | | | | | | 7210 | Fee and Other Charges | 0.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 300.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | 8,600.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 32,707.67 | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 0.00 | | |
| | | | | | | | 7470 | Rental of Space | 1,680.00 | | |
| | | | | | | | 7679 7909 | Grants - College Students Teacher's Retirement Reimbursement | 275,000.00 6,096.92 | | |
| | | | | | | | 8001 | Reserve | 0.00 | | |
| | | | 12320 | Women Bowling | 60 | Student Services | 7104 | Travel - In State Actual Expense ov | 0.00 | | |
| | | | | 0 | | | 7105 | Travel - In State Incidental Expen | 550.00 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,500.00 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 | | |
| | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 | | |
| | | | | | | | 7203 | Registration Fees | 4,000.00 | | |
| | | | | | | | 7253 7304 | Other Professional Services Fuel and Lubricants - Other | 24,995.64 | | |
| | | | | | | | 7304 7328 | Supplies/Materials-Agri Constr& HW | 0.00 0.00 | | |
| | | | | | | | 7328 | Furnishings-Equip-Other Expensed | 10,000.00 | | |
| | | | | | | | 7679 | Grants - College Students | 115,000.00 | | |
| | | | | | | | 8001 | Reserve | 0.00 | | |
| | | | 12330 | Athletics-Academic Support | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 150.00 | | |
| | | | | | | | 7291 | Postal Services | 0.00 | | |
| 30 | | | | | | | 7300 | Consumables | 0.00 | | |

| | | | | Texas Southern Ur | niversi | ty | | | |
|--------------------|------|--------------------|-------|---------------------------------|----------|------------------|--------------|---|-----------------------------|
| | | | | Expenses by Fund Catego | ry - Exp | panded | | | |
| 2.Athletics | 1000 | Designated Tuition | 12330 | Athletics-Academic Support | 60 | Student Services | 8001 | Reserve | 0.00 |
| | | | 12340 | Women's Soccer | 60 | Student Services | 7010 | Professional/Administration Full Ti | 52,020.00 |
| | | | | | | | 7022 7041 | Longevity Pay Employee Insurance Pay/Employer con | 360.00 7,497.84 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 4,007.07 |
| | | | | | | | 7086 | Optional Retire-State Match | 3,457.08 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 20,000.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 250.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 |
| | | | | | | | 7210 7211 | Fee and Other Charges Awards | 0.00 0.00 |
| | | | | | | | 7211 7248 | Medical Services | 1,000.00 |
| | | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 5,110.00 |
| | | | | | | | 7276 | Communication Services | 2,081.22 |
| | | | | | | | 7299 | Purchased Temporary Services | 5,000.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 676.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 25,000.00 |
| | | | | | | | 7442 7679 | Rental of Motor Vehicles Grants - College Students | 0.00 315,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | | | 8001 | Reserve | 0.00 |
| | | | 41807 | Student Band/Music Activities | 60 | Student Services | 7010 | Professional/Administration Full Ti | 60,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,374.24 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,357.89 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 30,727.51 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 13,730.21 |
| | | | | | | | 7116 7118 | Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non | 24,380.22 0.00 |
| | | | | | | | 7118 | Registration Fees | 187.18 |
| | | | | | | | 7218 | Publications | 0.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | | 7276 | Communication Services | 6,000.00 |
| | | | | | | | 7277 | Cleaning Services | 9,673.45 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | | 7315 7328 | Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | | | 7328 | Fabrics and Linens | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 36,021.40 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 5,839.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 0.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 0.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 41,244.80 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,812.50 |
| 2.Athletics Total | | | | | | | 8001 | Reserve | 0.00 7,222,560.92 |
| 3.Academic Affairs | 1000 | Designated Tuition | 21000 | Academic Affairs Administration | 10 | Instruction | 7021 | Overtime Pay | 1,500.00 |
| | _000 | | | 3.2.2 | | | 7111 | Travel Out of State - Pub Transport | 240.00 |
| | | | | | | | 7112 | Travel - Out of State Mileage | 60.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 |
| | | | | | | | 7211 | Awards | 180.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 890.00 |
| | | | | | | | 7276 | Communication Services | 6,000.00 |
| | | | | | | | 7291 | Postal Services | 83.41 |
| 31 | | | | | | | 7299 | Purchased Temporary Services | 3,450.00 |

| Magnetic Affairs | | | | | Texas Southern | Universit | y | | | |
|---|--------------------|------|--------------------|-------|---------------------------------|-------------|-----------------------|------|-------------------------------------|---------------------|
| | | | | | | egory - Exp | anded | | | |
| 1998 | 3.Academic Affairs | 1000 | Designated Tuition | 21000 | Academic Affairs Administration | 10 | Instruction | | | |
| Mark | | | | | | | | | - | |
| Second S | | | | | | | | | | |
| Section Support | | | | | | | | | | 1,141.80 |
| Part | | | | | | | | | | |
| 1992 1992 1993 1994 1995 | | | | | | 50 | A contracts Constant | | | 7 407 04 |
| 1200 Treef - In State Millerger 1200 1200 T | | | | | | 50 | Academic Support | | | |
| 111.0 | | | | | | | | | · | |
| Table | | | | | | | | | _ | |
| Part | | | | | | | | | · | |
| 1.00 | | | | | | | | | • | |
| Membrachip Feet and Duses \$30.3.6 | | | | | | | | | | |
| 1710 Fee and Other Charges 5.31.68 1721 Fee and Other Charges 5.31.68 1722 Fee and Charges 5.31.68 1723 Fee and Charges 5.31.68 1724 Fee and Charges 5.31.68 1724 Fee and Charges 5.31.68 1725 Fee and Charges 5.31.68 1726 Fee and Charges 5.31.68 1727 Fee and Charges 5.31.68 1728 Fee and Charges 5.31.68 1729 Fee and Charges 5.31.68 1720 Fee and Charges 5.31.68 | | | | | | | | | | |
| 11.115 Part | | | | | | | | | • | |
| Professional Community | | | | | | | | | | |
| Part | | | | | | | | | • | |
| Part | | | | | | | | | | |
| Retaring | | | | | | | | | | |
| Transfer Professional Administration Full Ti 23,878.228 Professional Administration Full Ti 23,878 | | | | | | | | | - | 100.00 |
| Total | | | | | | 70 | Institutional Support | | | 226 7 <u>9</u> 2 28 |
| Table Tabl | | | | | | ,, | motitational support | | • | |
| 1909 Senteral Residentius 10 Instruction 7015 Senteral Residentiusment 913.36 Senteral Casaldentia Residentiusment 913.36 Senteral Casaldentia Prophyses 37,760.00 Senteral Casaldentia Prophyses 2,240.00 Senteral Casaldentia Prophyses 2,240.00 Senteral Casaldentia Prophyses 2,240.00 Senteral Casaldentia Senteral Sente | | | | | | | | | | |
| | | | | | | | | | | |
| Transport Tran | | | | 21001 | General Academic Activity | 10 | Instruction | | | |
| Membership Fees and Dues | | | | 21001 | General Academie Activity | 10 | moti detion | | | |
| 1723 Other Professional Services 1729 Purchased Temporary Services 1730 1740 17 | | | | | | | | | | |
| 1985 | | | | | | | | | • | |
| So | | | | | | | | | | 0.02 |
| Rental of Space 259.10 | | | | | | | | | · · · | 86.22 |
| Sol Reserve Sol Reserv | | | | | | | | | | |
| Soot Reserve Reserve | | | | | | | | | • | |
| 1,936.00 | | | | | | | | | | |
| 1710 | | | | | | 50 | Academic Support | | | 1,936.00 |
| 1710 Travel - In State Incidental Expen 4.2.00 171 | | | | | | | | | Travel - In State Public Transport | 416.53 |
| Travel - In State Meals & Lodg \$80 31.794 | | | | | | | | 7104 | Travel - In State Actual Expense ov | 514.54 |
| Travel - Out of State - Pub Transport 862.60 | | | | | | | | 7105 | Travel - In State Incidental Expen | 43.20 |
| 114 | | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 317.94 |
| Time Out of State Incidental Ex 189.92 Travel Foreign 186.75 Membership Fees and Dues 1,870.01 Fee and Other Charges 452.95 Educational/Training Services 1,985.40 Maintenance and Repair Buildings 60.00 Ma | | | | | | | | 7111 | Travel Out of State - Pub Transport | 862.60 |
| Travel-Foreign 186.75 17avel-Foreign 186.75 18avel-Foreign 186.75 18avel-Foreign 18 | | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 338.47 |
| 7121 Travel-Foreign 186.75 7131 Travel-Prospective State Employee 165.57 71201 Membership Fees and Dues 1,350.07 7210 Fee and Other Charges 452.95 7218 Publications 535.65 7243 Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7273 Reproduction and Printing Services 3,045.48 7277 Cleaning Services 117.60 7300 Consumables 326.69 7303 Subscriptions, Periodicals, Info Serv 80.08 7309 Promotional Items 1879.64 7310 Food Purchased By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7332 Furnishings-Equip-Other Expensed 150.00 7344 Furnishings-Equip-Other Expensed 150.00 7354 Furnishings-Equip-Other Expensed 150.00 7365 Furnishings-Equip-Other Expensed 150.00 | | | | | | | | 7115 | Travel - Out of State Incidental Ex | 189.92 |
| 1313 Travel-Prospective State Employee 165.57 7201 Membership Fees and Dues 1,350.01 7210 Fee and Other Charges 452.95 7218 Publications 535.65 7218 Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7273 Reproduction and Printing Services 137.60 7270 Cleaning Services 117.60 7300 Consumables 326.69 7303 Subscriptions, Periodicals, Info Serv 80.08 7304 Promotional Items Food Purchased By Local Funds 1,879.64 7305 Promotional Items 1,879.64 7306 Promotional Items 1,879.64 7307 Promotional Items 1,879.64 7308 Promotional Items 1,879.64 7309 Promotional Items 1,879.64 7300 Promotional Items 1,879.64 7301 Parts-Furnishings and Equipment 1,800.00 7302 Promotional Items 1,879.64 7303 Parts-Furnishings and Equipment 1,800.00 7304 Promotional Items 1,879.64 7305 Promotional Items 1,879.64 7306 Promotional Items 1,879.64 7307 Promotional Items 1,879.64 7308 Promotional Items 1,879.64 7309 Promotional Items 1,879.64 7300 Promotional Items 1,879.64 7301 Promotional Items 1,879.64 7302 Promotional Items 1,879.64 7303 Parts-Furnishings and Equipment 1,879.64 7304 Promotional Items 1,879.64 7305 Promotional Items 1,879.64 7306 Promotional Items 1,879.64 7307 Promotional Items 1,879.64 7308 Promotional Items 1,879.64 7309 Promotional Items 1,879.64 7300 Promotional Items 1,879.64 7300 Promotional Items 1,879.64 7301 Promotional Items 1,879.64 7302 Promotional Items 1,879.64 7303 Promotional Items 1,879.64 7304 Promotional Items 1,879.64 7305 Promotional Items 1,879.64 7306 Promotional Items 1,879.64 7307 Promotional Items 1,879.64 7308 Promotional Items 1,879.64 7309 Promotional I | | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,077.95 |
| 7201 Membership Fees and Dues 1,350.01 7210 Fee and Other Charges 452.95 7218 Publications 535.65 7243 Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7277 Reproduction and Printing Services 3,045.48 7277 Cleaning Services 117.60 7300 Consumables 326.69 7301 Subscriptions, Periodicals, Info Serv 80.08 7302 Promotional Items 180.00 7315 Food Purchased By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7332 Furnishings-Equip-Other Expensed 150.00 7334 Furnishings-Equip-Other Expensed 150.00 7345 Furnishings-Equip-Other Expensed 150.00 7366 Food Purchased Ref. Matr-Exp 2,319.59 7370 Food Purchased Ref. Matr-Exp 2,319.59 7384 Furnishings-Equip-Other Expensed | | | | | | | | | _ | |
| 7210 Fee and Other Charges 452.95 7218 Publications 535.65 7243 Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7277 Reproduction and Printing Services 3,045.48 7277 Cleaning Servicen 3,045.48 7277 Cleaning Services 117.60 7270 Consumables 326.69 7300 Subscriptions, Periodicals, Info Serv 80.08 7301 Promotional Items 1,879.64 7302 Food Purchased By Local Funds 1,879.64 7303 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7332 Furnishings-Equip-Other Expensed 150.00 7334 Furnishings-Equip-Other Expensed 150.00 7382 Books, Pre-ecorded Ref.Matr-Exp 2,315.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7218 Publications 535.65 7243 Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7273 Reproduction and Printing Services 3,045.48 7270 Cleaning Services 117.60 7300 Consumables 326.69 7301 Subscriptions, Periodicals, Info Serv 80.08 7309 Promotional Items 7004 Purchased By Local Funds 1,879.64 7310 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7332 Purnishings-Equip-Other Expensed 150.00 7334 Purnishings-Equip-Other Expensed 150.00 7335 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Retuil of Furnishings and Equipment 5,942.61 | | | | | | | | | - | |
| Educational/Training Services 209.40 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7273 Reproduction and Printing Services 3,045.48 7277 Cleaning Services 117.60 7300 Consumables 326.69 7300 Subscriptions, Periodicals, Info Serv 80.08 7300 Promotional Items 7300 Promotional Items 7300 Promotional Red By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7332 Books, Pre-recorded Ref. Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 7406 Rental of Furnishings and Equipment 5,942.61 7406 Rental of Furnishings and Equipment 5,942.61 7406 7406 Rental of Furnishings and Equipment 5,942.61 7406 | | | | | | | | | | |
| 7253 Other Professional Services 1,985.40 7266 Maintenance and Repair-Buildings 60.00 7273 Reproduction and Printing Services 3,045.48 7277 Cleaning Services 117.60 7300 Consumables 326.69 7303 Subscriptions, Periodicals, Info Serv 80.08 7309 Promotional Items 1,879.64 7310 Food Purchased By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7311 Flunts 360.00 7312 Furnishings-Equip-Other Expensed 150.00 7332 Books, Pre-recorded Ref.Matr-Exp 2,319.59 8004 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7266Maintenance and Repair-Buildings60.007277Reproduction and Printing Services3,045.487277Cleaning Services117.607300Consumer326.697301Subscriptions, Periodicals, Info Serv80.087309Promotional Items7315Food Purchased By Local Funds1,879.647330Parts-Furnishings and Equipment180.007331Plants360.007332Furnishings-Equip-Other Expensed150.007333Furnishings-Equip-Other Expensed150.007334Books, Pre-recorded Ref.Matr-Exp2,319.598005Rental of Furnishings and Equipment5,942.61 | | | | | | | | | _ | |
| 7273 Reproduction and Printing Services 3,045.48 7277 Cleaning Services 117.60 7300 Consumables 326.69 7303 Subscriptions, Periodicals, Info Serv 80.08 7309 Promotional Items 7309 7315 Food Purchased By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7334 Furnishings-Equip-Other Expensed 150.00 7332 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7277 Cleaning Services 117.60 7300 Consumables 326.69 7303 Subscriptions, Periodicals, Info Serv 80.08 7309 Promotional Items 7315 Food the Furnishings and Equipment 1,879.64 7330 Parts- Furnishings and Equipment 180.00 7331 Plants 360.00 7334 Furnishings-Equip-Other Expensed 150.00 7382 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7300Consumables326.697303Subscriptions, Periodicals, Info Serv80.087309Promotional Items7315Food Purchased By Local Funds1,879.647330Parts-Furnishings and Equipment180.007331Plants360.007334Furnishings-Equip-Other Expensed150.007332Books, Pre-recorded Ref. Matr-Exp2,319.597406Rental of Furnishings and Equipment5,942.61 | | | | | | | | | | |
| 7303Subscriptions, Periodicals, Info Serv80.087309Promotional Items7315Food Purchased By Local Funds1,879.647330Parts-Furnishings and Equipment180.007331Plants360.007334Furnishings-Equip-Other Expensed150.007382Books, Pre-recorded Ref.Matr-Exp2,319.597406Rental of Furnishings and Equipment5,942.61 | | | | | | | | | _ | |
| 7309Promotional Items7315Food Purchased By Local Funds1,879.647330Parts-Furnishings and Equipment180.007331Plants360.007334Furnishings-Equip-Other Expensed150.007332Books, Pre-recorded Ref.Matr-Exp2,319.597406Rental of Furnishings and Equipment5,942.61 | | | | | | | | | | |
| 7315 Food Purchased By Local Funds 1,879.64 7330 Parts-Furnishings and Equipment 180.00 7331 Plants 360.00 7334 Furnishings-Equip-Other Expensed 150.00 7382 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | • | 80.08 |
| 7330Parts-Furnishings and Equipment180.007331Plants360.007334Furnishings-Equip-Other Expensed150.007382Books, Pre-recorded Ref.Matr-Exp2,319.597406Rental of Furnishings and Equipment5,942.61 | | | | | | | | | | |
| 7331Plants360.007334Furnishings-Equip-Other Expensed150.007382Books, Pre-recorded Ref.Matr-Exp2,319.597406Rental of Furnishings and Equipment5,942.61 | | | | | | | | | - | |
| 7334 Furnishings-Equip-Other Expensed 150.00 7382 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7382 Books, Pre-recorded Ref.Matr-Exp 2,319.59 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| 7406 Rental of Furnishings and Equipment 5,942.61 | | | | | | | | | | |
| | | | | | | | | | | |
| 7442 Rental of Motor Vehicles 281.21 | | | | | | | | | | |
| 32 | | | | | | | | 7442 | Rental of Motor Vehicles | 281.21 |

| | Texas Southern University | | | | | | | | | | | |
|--------------------|---------------------------|--------------------|-------|---------------------------------|---------|-----------------------|--------------|--|----------------------|--|--|--|
| | | | | Expenses by Fund Categor | y - Exp | • | | | | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 21001 | General Academic Activity | 50 | Academic Support | 8001 | Reserve | | | | |
| | | | 21007 | Commencments | 10 | Instruction | 7300 | Consumables | | | | |
| | | | | | | | 7315 8001 | Food Purchased By Local Funds | | | | |
| | | | | | 50 | Academic Support | 7021 | Reserve Overtime Pay | 10,500.00 | | | |
| | | | | | 30 | Academic Support | 7021 | Awards | 9,960.00 | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 17,025.00 | | | |
| | | | | | | | 7276 | Communication Services | 7,800.00 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | 69,813.07 | | | |
| | | | | | | | 7300 | Consumables | 445.59 | | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 814.20 | | | |
| | | | | | | | 7309 | Promotional Items | 7,000.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 14,000.00 | | | |
| | | | | | | | 7331 | Plants | 3,738.00 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 18,223.63 | | | |
| | | | | | | | 7406 7442 | Rental of Furnishings and Equipment Rental of Motor Vehicles | 9,615.98 1,020.00 | | | |
| | | | | | | | 8000 | Reserve | 1,020.00 | | | |
| | | | | | | | 8001 | Reserve | | | | |
| | | | 21010 | University Museum | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 73,729.86 | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 78,181.00 | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,547.54 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,391.88 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 231.12 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 90.00 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 128.09 | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 105.00 | | | |
| | | | | | | | 7275 7291 | Computer Programming Services | 349.30 | | | |
| | | | | | | | 7281 7291 | Advertising Services Postal Services | 148.64 266.06 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | 200.00 | | | |
| | | | | | | | 7300 | Consumables | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,684.32 | | | |
| | | | | | | | 8001 | Reserve | | | | |
| | | | 21020 | Faculty Excellence Award | 50 | Academic Support | 7218 | Publications | 600.00 | | | |
| | | | | 0.70 | | | 8001 | Reserve | 44.500.00 | | | |
| | | | 21021 | QEP | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 11,500.00 | | | |
| | | | | | | | 7043 7116 | F.I.C.A. Employer Matching Contr Travel - Out of State Meals/Lodging | 879.75 2.220.00 | | | |
| | | | | | | | 7110 | Registration Fees | 2,220.00 540.00 | | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 12,150.00 | | | |
| | | | | | | | 7262 | Maintenance and Repair-Computer SW | 5,160.00 | | | |
| | | | | | | | 7281 | Advertising Services | 3,870.00 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | | | | |
| | | | | | | | 7300 | Consumables | 5,877.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 | | | |
| | | | | | | | 7377 | Computer Equipment- Expensed | 282.60 | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | | |
| | | | 24020 | Faculty Assembly | F.0 | Acadamia C | 8001 | Reserve | 4 200 00 | | | |
| | | | 21030 | Faculty Assembly | 50 | Academic Support | 7021 7201 | Overtime Pay Membership Fees and Dues | 4,200.00 1,820.00 | | | |
| | | | | | | | 7201 7253 | Membership Fees and Dues Other Professional Services | 1,820.00 1,500.00 | | | |
| | | | | | | | 7300 | Consumables | 5,545.53 | | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 1,745.60 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 8,752.62 | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 170.23 | | | |
| | | | | | | | 7377 | Computer Equipment- Expensed | 1,200.00 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 1,000.00 | | | |
| | | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 191.40 | | | |
| | | | | | | | 8000 | Reserve | 0.00 | | | |

| | | | | Texas Southern U | niversi | ty | | | |
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| | | | | Expenses by Fund Catego | ory - Exp | panded | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 21030 | Faculty Assembly | 50 | Academic Support | 8001 | Reserve | |
| | | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,989,679.00 |
| | | | | | | | 8001 | Reserve | |
| | | | 21082 | Des. Tuition Set-Aside Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,626,345.10 |
| | | | 21086 | Designated Stud Fin Aid (BOT) | 90 | Scholarships and Fellowships | 8001 7679 | Reserve Grants - College Students | 1,487,420.00 |
| | | | 21080 | Designated Stud Fill Ald (BOT) | 30 | Scholarships and Lenowships | 8001 | Reserve | 1,467,420.00 |
| | | | 21400 | College of Arts & Science Dean | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 11,666.67 |
| | | | | | - | | 7031 | Emoluments and Allowncs & Supp. Pay | 90,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 892.50 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 933.33 |
| | | | | | | | 8000 | Reserve | |
| | | | | | 111 | Instruction (Operation (DDT) | 8001 | Reserve | 9.750.00 |
| | | | | | 111 | Instruction/Operation (DDT) | 7008 7014 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 8,750.00 14,170.00 |
| | | | | | | | 7015 | Salaries-Student Regular Salaries-Classified Employees | 9,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,441.89 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,400.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 1,881.60 |
| | | | | | | | 7211 | Awards | 184.20 |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,800.00 |
| | | | | | | | 7300 | Consumables | 1,718.40 |
| | | | | | | | 7301 | Office Supplies | 1,229.40 |
| | | | | | | | 7315 7334 | Food Purchased By Local Funds | 3,491.40 |
| | | | | | | | 7374 7374 | Furnishings-Equip-Other Expensed Furniture and Equipment-Controlled | 1,200.00 1,200.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 540.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 5,124.00 |
| | | | | | | | 7470 | Rental of Space | 2,283.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 700.00 |
| | | | | | | | 8000 | Reserve | |
| | | | | | | | 8001 | Reserve | |
| | | | 21410 | Biology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 193,659.50 |
| | | | | | | | 7014 | Salaries-Student Regular | 1,750.00 |
| | | | | | | | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 8,400.00 12,146.50 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 15,591.43 |
| | | | | | | | 7286 | Freight/Delivery Services | 490.00 |
| | | | | | | | 7300 | Consumables | 3,235.40 |
| | | | | | | | 7312 | Medical Supplies | 408.00 |
| | | | | | | | 7331 | Plants | 326.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 29.48 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,761.36 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 135.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 15 402 76 |
| | | | | | | | 7909 8001 | Teacher's Retirement Reimbursement Reserve | 15,492.76 |
| | | | 21420 | Chemistry | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 144,800.50 |
| | | | 21420 | Chemistry | 10 | mstraction | 7015 | Salaries-Classified Employees | 94,347.38 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,634.03 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,184.00 |
| | | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 109,812.78 |
| | | | 21430 | School of Communications Dean's Off | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 219,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 14,458.50 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 15,120.00 |
| | | | | | | | 8000 | Reserve | |
| | | | | | 111 | Instruction/Operation/DDT | 8001 7021 | Reserve | 4 000 00 |
| | | | | | 111 | Instruction/Operation (DDT) | 7021 7106 | Overtime Pay Travel - In State Meals & Lodg \$80 | 4,000.00 4,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| 34 | | | | | | | | and a second of the management | 10,000.00 |

| | | | Texas Southern U | niversit | ty | | | |
|--------------------|--------------------------------|-------|-------------------------------------|-----------|-----------------------------|--------------|--|------------------------|
| | | | Expenses by Fund Catego | ory - Exp | panded | | | |
| 3.Academic Affairs | 1000 Designated Tuition | 21430 | School of Communications Dean's Off | 111 | Instruction/Operation (DDT) | 7115 | Travel - Out of State Incidental Ex | 1,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7121 | Travel-Foreign | 4,000.00 |
| | | | | | | 7203 7211 | Registration Fees Awards | 1,000.00 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,000.00 |
| | | | | | | 7300 | Consumables | 3,000.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | 7309 | Promotional Items | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 20,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 21/// | Computer Sciences | 10 | Instruction | 8001 | Reserve | 94 100 00 |
| | | 21440 | Computer Sciences | 10 | IIIsti uction | 7008 7014 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 84,100.00 13,030.00 |
| | | | | | | 7014 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,255.70 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,264.00 |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 90,794.00 |
| | | 21441 | Physics | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 147,103.32 |
| | | | | | | 7014 | Salaries-Student Regular | 9,700.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 742.05 |
| | | 21460 | English | 10 | Instruction | 7300 | Consumables | |
| | | | | | | 8001 | Reserve | |
| | | 21462 | Foreign Languages | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 24,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,836.00 |
| | | | | | | 7252 7215 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7315 7909 | Food Purchased By Local Funds Teacher's Retirement Reimbursement | |
| | | | | | | 8001 | Reserve | |
| | | 21470 | Music | 10 | Instruction | 7015 | Salaries-Classified Employees | 0.00 |
| | | 21470 | Masic | 10 | mstraction | 7116 | Travel - Out of State Meals/Lodging | 33.04 |
| | | | | | | 7201 | Membership Fees and Dues | 700.00 |
| | | | | | | 7203 | Registration Fees | 500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 390.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 180.00 |
| | | | | | | 7291 | Postal Services | 109.50 |
| | | | | | | 7300 | Consumables | 650.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 475.22 |
| | | | | | | 7315 | Food Purchased By Local Funds | 475 50 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 175.58 |
| | | | | | | 7367 7470 | Personal Property-Maintenance/Repai Rental of Space | 165.00 150.00 |
| | | | | | | 8001 | Reserve | 130.00 |
| | | | | 70 | Institutional Support | 7252 | Lecturers-Higher Education | 240.00 |
| | | | | | останопалограни | 7253 | Other Professional Services | 276.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 313.41 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 205.80 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 358.12 |
| | | | | | | 7574 | Recovered Cost-Departmental | 397.50 |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7101 | Travel - In State Public Transport | 500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,013.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 510.00 |
| | | | | | | 7253 | Other Professional Services | 5,000.00 |
| | | | | | | 7298 7202 | Purchased Temp Srvcs -Entertainment | 370.99 56.67 |
| | | | | | | 7303 7304 | Subscriptions,Periodicals,Info Serv Fuel and Lubricants - Other | 56.67 118 21 |
| | | | | | | 7304 7315 | Food Purchased By Local Funds | 118.21 300.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 682.20 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,560.80 |
| 35 | | | | | | | <u> </u> | , |

| | | | | Texas Southern | n Universit | y | | | |
|--------------------|------|--------------------|-------|------------------------------|--------------|---|--------------|---|------------------------|
| | | | | Expenses by Fund Ca | tegory - Exp | anded | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 21470 | Music | 111 | Instruction/Operation (DDT) | 7389 | Books & Pre-recorded Ref Mater-Cap | 321.00 |
| | | | | | | | 8000 | Reserve | |
| | | | 21471 | Visual & Performing Arts | 10 | Instruction | 8001 7008 | Reserve | 135,413.00 |
| | | | 214/1 | Visual & Performing Arts | 10 | Ilistruction | 7008 | Faculty Salaries/Academic Full Time Employee Insurance Pay/Employer con | 2,849.18 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,326.60 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 6,890.09 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 1,500.00 |
| | | | | | | | 7253 | Other Professional Services | 5,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 645.58 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 87.40 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 41.93 |
| | | | | | | | 7332 | Hardware and Materials | 1,541.40 |
| | | | | | | | 7909 8001 | Teacher's Retirement Reimbursement Reserve | 2,433.04 |
| | | | | | 111 | Instruction/Operation (DDT) | 7106 | Travel - In State Meals & Lodg \$80 | 1,006.50 |
| | | | | | | mstraction, operation (BB1) | 7253 | Other Professional Services | 1,000.00 |
| | | | | | | | 7300 | Consumables | 163.34 |
| | | | | | | | 8001 | Reserve | |
| | | | 21490 | History & Geography | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 67,483.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.38 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,162.45 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,398.64 |
| | | | 24540 | Mathamatica | 40 | la atomatico | 8001 | Reserve | 220 004 75 |
| | | | 21510 | Mathematics | 10 | Instruction | 7008 7014 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 229,894.75 4,106.07 |
| | | | | | | | 7014 | Employee Insurance Pay/Employer con | 13,121.22 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 12,341.27 |
| | | | | | | | 7300 | Consumables | ,, |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 12,577.42 |
| | | | | | | | 8001 | Reserve | |
| | | | 21520 | Psychology & Philosophy | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 119,036.00 |
| | | | | | | | 7291 | Postal Services | 2.27 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7311 | Education Supplies | 5,000.00 |
| | | | 24520 | Dublic Affaire | 10 | Instruction (One anti-or (DDT) | 8001 | Reserve | 100 015 11 |
| | | | 21530 | Public Affairs | 10 111 | Instruction/Operation (DDT) Instruction/Operation (DDT) | 7015 7116 | Salaries-Classified Employees Travel - Out of State Meals/Lodging | 106,915.11 2,520.00 |
| | | | | | 111 | mstruction/operation (DDT) | 7201 | Membership Fees and Dues | 2,320.00 |
| | | | | | | | 7210 | Fee and Other Charges | 75.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7378 | Computer Equipment- Controlled | 135.00 |
| | | | | | | | 8001 | Reserve | |
| | | | | | 112 | Instruction/Operation (DDTrc | 7116 | Travel - Out of State Meals/Lodging | 306.66 |
| | | | 21531 | Political Science | 111 | Instruction/Operation (DDT) | 8001 7116 | Reserve Travel - Out of State Meals/Lodging | 2,959.16 |
| | | | 21331 | i ontical science | 111 | וויסנו מכנוטוון טףפו מנוטוו (טטו) | 8001 | Reserve | 2,353.10 |
| | | | 21532 | Urban Planning & Env. Policy | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,000.00 |
| | | | | 3.07 | | and a second of the second of | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7301 | Office Supplies | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 3,350.00 |
| | | | | | | | 8001 | Reserve | |
| | | | 21533 | MS / PhD Admin of Justice | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 84,896.22 |
| 36 | | | | | | | 7010 | Professional/Administration Full Ti | |

| Texas Southern University | | | | | | | | | | | |
|---------------------------|------|--------------------|-------|-------------------------------------|-----------|------------------------------|--------------|---|---------------------|--|--|
| | | | | Expenses by Fund Categ | ory - Exp | oanded | | | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 21533 | MS / PhD Admin of Justice | 10 | Instruction | 7015 | Salaries-Classified Employees | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 4,048.83 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,829.95 | | |
| | | | | | | | 7086 7909 | Optional Retire-State Match Teacher's Retirement Reimbursement | 165.00 19,531.44 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7150 | Travel-Student | 6,659.43 | | |
| | | | | | | mod decion, operation (551) | 7240 | Consultant Services-Other | 183.78 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 691.88 | | |
| | | | | | | | 7291 | Postal Services | 100.00 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,747.29 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 21540 | Sociology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 33,848.00 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 2,849.18 | | |
| | | | | | | | 7043 7300 | F.I.C.A. Employer Matching Contr Consumables | 2,589.38 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,707.84 | | |
| | | | | | | | 8001 | Reserve | 2,707.04 | | |
| | | | 21541 | Social Work | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | 2,500.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 3,500.00 | | |
| | | | | | | | 7291 | Postal Services | 12.28 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 21600 | Business School Admin Dean's Office | 10 | Instruction | 7679 | Grants - College Students | 0.00 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 371,570.00 | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 47,000.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | | |
| | | | | | | | 7086 | Optional Retire-State Match | | | |
| | | | | | | | 7106 7909 | Travel - In State Meals & Lodg \$80 Teacher's Retirement Reimbursement | | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 21610 | Accounting | 10 | Instruction | 7086 | Optional Retire-State Match | 17,340.00 | | |
| | | | 21680 | MS MIS | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 4,572.90 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | | |
| | | | | | | | 7086 | Optional Retire-State Match | | | |
| | | | 22000 | School of Education Dean's Office | 10 | Instruction | 7008 | (blank) | 62,000.00 | | |
| | | | | | | | 7010 | (blank) | 72,000.00 | | |
| | | | | | | | 7015 | (blank) | 45,900.00 | | |
| | | | | | 111 | Instruction (Operation (DDT) | 7201 7015 | Membership Fees and Dues | 90,000.00 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7015 7101 | Salaries-Classified Employees Travel - In State Public Transport | 30,088.65 329.36 | | |
| | | | | | | | 7101 | Travel - In State Public Transport Travel - In State Meals & Lodg \$80 | 1,772.44 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 1,873.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,225.97 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 6,075.00 | | |
| | | | | | | | 7203 | Registration Fees | 1,428.60 | | |
| | | | | | | | 7253 | Other Professional Services | 150.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 145.20 | | |
| | | | | | | | 7286 | Freight/Delivery Services | 135.00 | | |
| | | | | | | | 7291 | Postal Services | 247.20 | | |
| | | | | | | | 7299 7200 | Purchased Temporary Services | | | |
| | | | | | | | 7300 7406 | Consumables Rental of Furnishings and Equipment | | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 22005 | Honors College | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 0.00 | | |
| | | | | | 30 | , | 7015 | Salaries-Classified Employees | 84,500.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,464.25 | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 7,000.00 | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 113.80 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | | | |
| 07 | | | | | | | | | | | |

| Texas Southern University | | | | | | | | | | | | |
|--------------------------------------|--------------------------|-------------------------------------|-----|-----------------------------|--------------|--|----------------------|--|--|--|--|--|
| Expenses by Fund Category - Expanded | | | | | | | | | | | | |
| 3.Academic Affairs 1000 | Designated Tuition 22005 | · | 50 | Academic Support | 7115 | Travel - Out of State Incidental Ex | | | | | | |
| | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,680.64 | | | | | |
| | | | | | 7201 | Membership Fees and Dues | 900.00 | | | | | |
| | | | | | 7203 | Registration Fees | 920.00 | | | | | |
| | | | | | 7210 | Fee and Other Charges | 655.35 | | | | | |
| | | | | | 7211 | Awards | 15,600.00 | | | | | |
| | | | | | 7253 | Other Professional Services | 15,000.00 | | | | | |
| | | | | | 7273 7291 | Reproduction and Printing Services Postal Services | 755.00 100.00 | | | | | |
| | | | | | 7300 | Consumables | 100.00 | | | | | |
| | | | | | 7304 | Fuel and Lubricants - Other | | | | | | |
| | | | | | 7309 | Promotional Items | | | | | | |
| | | | | | 7315 | Food Purchased By Local Funds | | | | | | |
| | | | | | 7406 | Rental of Furnishings and Equipment | | | | | | |
| | | | | | 7442 | Rental of Motor Vehicles | 4,950.00 | | | | | |
| | | | | | 8001 | Reserve | | | | | | |
| | 22010 | Edu-Administration & Foundation | 10 | Instruction | 7008 | (blank) | 0.00 | | | | | |
| | 22020 | Edu - Counseling | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 65,000.00 | | | | | |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,972.50 | | | | | |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 5,200.00 | | | | | |
| | 22040 | | 70 | Institutional Support | 7008 | (blank) | 67,000.00 | | | | | |
| | 22200 | Graduate School Admin Dean's Office | 50 | Academic Support | 7274 | Temporary Employment Agencies | 10,749.02 | | | | | |
| | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 40,800.00 | | | | | |
| | | | | | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 5,760.00 1,874.46 | | | | | |
| | | | | | 7041 | F.I.C.A. Employer Matching Contr | 3,561.84 | | | | | |
| | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 | | | | | |
| | | | | | 7116 | Travel - Out of State Meals/Lodging | 6,000.00 | | | | | |
| | | | | | 7201 | Membership Fees and Dues | 7,500.00 | | | | | |
| | | | | | 7203 | Registration Fees | 5,000.00 | | | | | |
| | | | | | 7299 | Purchased Temporary Services | | | | | | |
| | | | | | 7301 | Office Supplies | 15,000.00 | | | | | |
| | | | | | 7380 | Computer Software-Expensed | 60,000.00 | | | | | |
| | | | | | 7406 | Rental of Furnishings and Equipment | | | | | | |
| | | | | | 7679 | Grants - College Students | 42,985.57 | | | | | |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 3,264.00 | | | | | |
| | 22500 | Enhance Faculty Research | 10 | Instruction | 7240 | Consultant Services-Other | 2,400.00 | | | | | |
| | | | | | 7249 7266 | Veterinary Services | 1,440.00 | | | | | |
| | | | | | 7273 | Maintenance and Repair-Buildings Reproduction and Printing Services | 240.00 210.72 | | | | | |
| | | | | | 7291 | Postal Services | 492.90 | | | | | |
| | | | | | 7312 | Medical Supplies | 1,180.28 | | | | | |
| | | | | | 7315 | Food Purchased By Local Funds | , | | | | | |
| | | | | | 8001 | Reserve | | | | | | |
| | | | 70 | Instruction | 7015 | Salaries-Classified Employees | 0.00 | | | | | |
| | 22600 | Law School Admin Dean's Office | 50 | Academic Support | 7008 | Faculty Salaries/Academic Full Time | 244,742.07 | | | | | |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,722.77 | | | | | |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 19,579.37 | | | | | |
| | | | 70 | Institutional Support | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 | | | | | |
| | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 22,600.00 | | | | | |
| | | | | | 7015 | Salaries-Classified Employees | 138,000.42 | | | | | |
| | | | | | 7022 7041 | Longevity Pay | 690.02 | | | | | |
| | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,497.84 4,590.00 | | | | | |
| | | | | | 7043 7101 | Travel - In State Public Transport | 2,400.00 | | | | | |
| | | | | | 7102 | Travel - In State Mileage | 480.00 | | | | | |
| | | | | | 7104 | Travel - In State Actual Expense ov | 900.00 | | | | | |
| | | | | | 7105 | Travel - In State Incidental Expen | 120.00 | | | | | |
| | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 3,637.20 | | | | | |
| | | | | | 7111 | Travel Out of State - Pub Transport | 12,840.00 | | | | | |
| | | | | | 7112 | Travel - Out of State Mileage | 600.00 | | | | | |
| | | | | | 7114 | Travel - Out of State Actual Exp ov | 600.00 | | | | | |

| Texas Southern University Expenses by Fund Category - Expanded | | | | | | | | | | | |
|---|--|--|-------|---------------------------------|-----|------------------------------|--------------|--|------------------------|--|--|
| | | | | | | | | | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 22,200.00 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 8,917.76 | | |
| | | | | | | | 7203 | Registration Fees | 13,562.70 | | |
| | | | | | | | 7210 | Fee and Other Charges | 16,045.31 | | |
| | | | | | | | 7211 | Awards | 12,130.80 | | |
| | | | | | | | 7218 7219 | Publications Fees-Other | 4,000.00 95.40 | | |
| | | | | | | | 7240 | Consultant Services-Other | 34,260.00 | | |
| | | | | | | | 7243 | Educational/Training Services | 240.00 | | |
| | | | | | | | 7245 | Financial and Accounting Services | 4,200.00 | | |
| | | | | | | | 7246 | Legal Services | 240.00 | | |
| | | | | | | | 7250 | Professional Services-Auditing | 5,520.00 | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 6,180.00 | | |
| | | | | | | | 7253 | Other Professional Services | 7.50 | | |
| | | | | | | | 7265 | Maintenance and Repair-Motor Vehicl | 339.00 | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 55,890.02 | | |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 585.60 | | |
| | | | | | | | 7268 | Maintenance and Repair-Mach & Equip | 100.30 | | |
| | | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 15,007.70 | | |
| | | | | | | | 7276 7281 | Advertising Services | 23,781.29 2,400.00 | | |
| | | | | | | | 7286 | Freight/Delivery Services | 4,266.51 | | |
| | | | | | | | 7291 | Postal Services | 10,336.29 | | |
| | | | | | | | 7292 | Reproduction Services | 1,200.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | · | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7301 | Office Supplies | 656.93 | | |
| | | | | | | | 7302 | Computer Supplies | 701.11 | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 1,939.80 | | |
| | | | | | | | 7311 | Education Supplies | 1,767.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 040.00 | | |
| | | | | | | | 7328 7330 | Supplies/Materials-Agri Constr& HW | 948.00 | | |
| | | | | | | | 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 1,818.00 4,386.00 | | |
| | | | | | | | 7338 | Real Prop Facilities/Main Repair | 3,393.60 | | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 6,954.78 | | |
| | | | | | | | 7372 | Motor Vehicles-Other | 54.00 | | |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 46.00 | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 149.19 | | |
| | | | | | | | 7380 | Computer Software-Expensed | 6,000.00 | | |
| | | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 29,304.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | |
| | | | | | | | 7410 | Other Services | 2,266.77 | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 497.40 | | |
| | | | | | | | 7470 7679 | Rental of Space Grants - College Students | 1,975.20 792,000.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,800.00 | | |
| | | | | | | | 7986 | Other Fund Deductions | 336.00 | | |
| | | | | | | | 8001 | Reserve | 330.00 | | |
| | | | | | 112 | Instruction/Operation (DDTro | 7203 | Registration Fees | 421.50 | | |
| | | | | | | • | 7338 | Real Prop Facilities/Main Repair | 900.00 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 22610 | Law School Clinic | 50 | Academic Support | 7008 | Faculty Salaries/Academic Full Time | 351,507.00 | | |
| | | | | | | | 7010 | Professional/Administration Full Ti | 397,333.33 | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 | | |
| | | | | | | | 7022 | Longevity Pay | 1,590.06 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,426.00 | | |
| | | | | | | | 7086 7909 | Optional Retire-State Match Teacher's Retirement Reimbursement | 0.00 6,720.00 | | |
| | | | 22632 | Urban Research & Resource Ctr | 111 | Instruction/Operation (DDT) | 7909 7015 | Salaries-Classified Employees | 40,000.00 | | |
| 20 | | | 22032 | or suit nescureit & nesource en | 111 | sa dealon, operation (DD1) | ,013 | Salaries classified Employees | +0,000.00 | | |

| Texas Southern University | | | | | | | | | | | |
|---------------------------|------|--------------------|--------|-------------------------------------|----------|---|--------------|--|--------------------------|--|--|
| | | | | Expenses by Fund Catego | ry - Exp | panded | | | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 22632 | Urban Research & Resource Ctr | 111 | Instruction/Operation (DDT) | 7022 | Longevity Pay | 540.03 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,060.00 | | |
| | | | | | | | 7240 | Consultant Services-Other | 1,860.00 | | |
| | | | | | | | 7291 | Postal Services | 90.00 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7470 | Rental of Space | 225.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,200.00 | | |
| | | | | | | | 8000 | Reserve | | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 20,000.00 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 | | |
| | | | | | 111 | Instruction (Operation (DDT) | 7909 | Teacher's Retirement Reimbursement | 0.00 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 130,000.00 | | |
| | | | | | | | 7010 | • | 112,261.40 3,748.92 | | |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 14,325.50 | | |
| | | | | | | | 7043 7105 | Travel - In State Incidental Expen | 14,323.30 500.00 | | |
| | | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 782.68 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 764.32 | | |
| | | | | | | | 7116 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 2,277.91 | | |
| | | | | | | | 7203 | Registration Fees | 5,965.00 | | |
| | | | | | | | 7211 | Awards | 2,100.00 | | |
| | | | | | | | 7240 | Consultant Services-Other | 444.00 | | |
| | | | | | | | 7253 | Other Professional Services | 480.88 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 765.60 | | |
| | | | | | | | 7276 | Communication Services | 230.40 | | |
| | | | | | | | 7277 | Cleaning Services | 250.10 | | |
| | | | | | | | 7281 | Advertising Services | 297.00 | | |
| | | | | | | | 7284 | Data Processing Services | | | |
| | | | | | | | 7291 | Postal Services | 91.80 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7309 | Promotional Items | | | |
| | | | | | | | 7312 | Medical Supplies | 847.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 731.55 | | |
| | | | | | | | 7331 | Plants | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 630.93 | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 4,157.19 | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 5,161.40 | | |
| | | | | | | | 7470 | Rental of Space | | | |
| | | | | | | | 7679 | Grants - College Students | 0.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,980.91 | | |
| | | | | | | | 8001 | Reserve | 0.00 | | |
| | | | 23410 | Health Sciences | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 140,000.00 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 6,600.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 6,300.00 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 22,540.00 | | |
| | | | | | | | 7218 | Publications | 660.00 | | |
| | | | | | | | 7300 | Consumables | 2.22 | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 | | |
| | | | | | | | 7312 | Medical Supplies | 27,000.00 | | |
| | | | 23450 | Pharmaceutical Sciences | 111 | Instruction/Operation/DDT | 7315 7300 | Food Purchased By Local Funds Consumables | | | |
| | | | 25450 | rnamaceutical sciences | 111 | Instruction/Operation (DDT) | 7300 7312 | Medical Supplies | 2 200 00 | | |
| | | | | | | | | Food Purchased By Local Funds | 3,200.00 | | |
| | | | | | | | 7315 8001 | Reserve | | | |
| | | | | | 22014 | Eaculty Salarios & D.O.F. | 7008 | Faculty Salaries/Academic Full Time | 115 000 00 | | |
| | | | 22/170 | Pharmacy Practice | 10 | Faculty Salaries & D.O.E Instruction | | Faculty Salaries/Academic Full Time | 115,000.00 222,402.48 | | |
| | | | 234/0 | i Hailiacy Fractice | 10 | man action | 7008 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 16,885.27 | | |
| 40 | | | | | | | , 073 | e., a Employer Matering Conti | 10,003.27 | | |

| Texas Southern University | | | | | | | | | | | |
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| | | | | Expenses by Fund Catego | ry - Exp | oanded | | | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 23470 | Pharmacy Practice | 10 | Instruction | 7909 | Teacher's Retirement Reimbursement | 17,657.80 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 296,800.00 | | |
| | | | | | | | 7102 | Travel - In State Mileage | 4,612.46 | | |
| | | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 3,500.00 3,600.00 | | |
| | | | | | | | 7115 | Travel - Out of State - Fub Transport | 500.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 | | |
| | | | | | | | 7202 | Tuition-Employee Training | 33,033.03 | | |
| | | | | | | | 7203 | Registration Fees | 1,500.00 | | |
| | | | | | | | 7210 | Fee and Other Charges | 6,069.00 | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 4,168.40 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 2,330.72 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7310 | Chemicals and Gases | | | |
| | | | | | | | 7312 | Medical Supplies | 337.45 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7373 7380 | Furniture and Equipment Capitalized Computer Software-Expensed | 480.00 | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,082.40 | | |
| | | | | | | | 7470 | Rental of Space | 875.00 | | |
| | | | | | | | 7721 | Subcontracts With No IDC | 675.00 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 579,177.52 | | |
| | | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 370,000.00 | | |
| | | | 23471 | Pharm Experiential Training | 111 | Instruction/Operation (DDT) | 7201 | Membership Fees and Dues | | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 296.40 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7470 | Rental of Space | | | |
| | | | | | | (blank) | 8001 7010 | Reserve Professional/Administration Full Ti | 0.00 | | |
| | | | 23490 | Theory & Diagnostic Programs | 111 | Instruction/Operation (DDT) | 7010 | Faculty Salaries/Academic Full Time | 162.00 | | |
| | | | 25450 | meory & Biagnostic Frograms | | matraction, operation (DDT) | 7010 | Professional/Administration Full Ti | 47,990.00 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 2,774.20 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,576.72 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,740.36 | | |
| | | | 23500 | Pharmacy Health Programs | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,000.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 382.50 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 400.00 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 30,000.14 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,295.01 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 4,000.00 | | |
| | | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 5,000.00 2,137.76 | | |
| | | | | | | | 7201 | Training Expenses-Other | 2,137.70 | | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | | | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | | | |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.01 | | |
| | | | _ | | _ | | 8001 | Reserve | | | |
| | | | 23600 | School of Technology Dean's Office | 50 | Academic Support | 7116 | Travel - Out of State Meals/Lodging | 5,028.03 | | |
| | | | | | 444 | In atmospherical Community (2007) | 8001 | Reserve | 2.25 | | |
| | | | | | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 0.00 | | |
| | | | | | | | 8000 | Reserve | | | |
| | | | 22520 | Engineering | 10 | Instruction | 8001 7008 | Reserve Faculty Salaries/Academic Full Time | 381,735.94 | | |
| | | | 43020 | Liigiiicei iiig | 10 | arsu uction | 7015 | Salaries-Classified Employees | 43,145.00 | | |
| | | | | | | | 7013 | Employee Insurance Pay/Employer con | 28,116.90 | | |
| 41 | | | | | | | | | 20,110.50 | | |

| Texas Southern University | | | | | | | | | | | |
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| | | | | Expenses by Fund Cates | gory - Ex | panded | | | | | |
| 3.Academic Affairs | 1000 | Designated Tuition | 23620 | Engineering | 10 | Instruction | 7043 | F.I.C.A. Employer Matching Contr | 26,446.79 | | |
| | | | 23630 | Industrial Technologies | 10 | Instruction | 7909 7008 | Teacher's Retirement Reimbursement Faculty Salaries/Academic Full Time | 27,656.77 23,505.79 | | |
| | | | 23030 | illudstriai Technologies | 10 | ilisti uction | 7014 | Salaries-Student Regular | 3,330.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,798.19 | | |
| | | | | | | | 7291 | Postal Services | 30.00 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,880.46 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 22640 | Enviroltal Q Interdisciplinary Coin | 10 | Instruction | 703P | Fringe Benefits-Pool | 8,902.52 | | |
| | | | 23640 | Enviro'tal & Interdisciplinary Scie | 10 | Instruction | 7008 7015 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 176,438.78 0.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 889.39 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 930.08 | | |
| | | | 23660 | Transportation Studies | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 570,160.50 | | |
| | | | | | | | 7010 | Professional/Administration Full Ti | 32,019.33 | | |
| | | | | | | | 7014 | Salaries-Student Regular | 3,000.00 | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 | | |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 29,991.36 32,151.35 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,035.90 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 945.00 | | |
| | | | | | | | 7203 | Registration Fees | 213.00 | | |
| | | | | | | | 7211 | Awards | 90.00 | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 152.59 | | |
| | | | | | | | 7253 7272 | Other Professional Services | 555.00 | | |
| | | | | | | | 7273 7286 | Reproduction and Printing Services Freight/Delivery Services | 24.00 117.13 | | |
| | | | | | | | 7291 | Postal Services | 155.04 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 | | |
| | | | | | | | 7331 | Plants | 0.27 | | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 45.41 | | |
| | | | | | | | 7382 7909 | Books, Pre-recorded Ref.Matr-Exp Teacher's Retirement Reimbursement | 14.17 33,622.32 | | |
| | | | | | | | 8001 | Reserve | 33,022.32 | | |
| | | | 23661 | Aviation Science & Technology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 30,851.00 | | |
| | | | | <i>.</i> | | | 7015 | Salaries-Classified Employees | 30,000.00 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,797.82 | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 18,000.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,880.08 | | |
| | | | | | 70 | Institutional Support | 8001 7265 | Reserve Maintenance and Repair-Motor Vehicl | 14,481.00 | | |
| | | | | | 70 | mstitutional Support | 8001 | Reserve | 14,401.00 | | |
| | | | 81000 | Admin - Research & Innovation | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 93,355.08 | | |
| | | | | | | | 7021 | Overtime Pay | 28,531.00 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,089.11 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 7,141.66 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,520.00 | | |
| | | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 15,500.00 2,000.00 | | |
| | | | | | | | 7201 7203 | Registration Fees | 4,276.51 | | |
| | | | | | | | 7210 | Fee and Other Charges | 20,000.00 | | |
| | | | | | | | 7211 | Awards | 5,000.63 | | |
| | | | | | | | 7240 | Consultant Services-Other | 7,000.00 | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 5,000.00 | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 12,000.00 | | |
| | | | | | | | 7273 7299 | Reproduction and Printing Services | 5,000.00 | | |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | | | |
| 42 | | | | | | | , 500 | Consumation | | | |

| | | | Texas Southern | Universi | ty | | | |
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| | | | Expenses by Fund Cate | gory - Ex _l | panded | | | |
| 3.Academic Affairs | 1000 Designated Tuition | 81000 | Admin - Research & Innovation | 70 | Institutional Support | 7309 7312 7315 7373 7380 7406 7470 | Promotional Items Medical Supplies Food Purchased By Local Funds Furniture and Equipment Capitalized Computer Software-Expensed Rental of Furnishings and Equipment Rental of Space | 14,300.00 5,300.00 10,000.00 5,000.00 |
| | | | | | | 7909 8000 703P | Teacher's Retirement Reimbursement Reserve Fringe Benefits-Pool | 7,250.88 31,902.03 |
| | | 81001 | Research Seed Grants | 20 | Research | 7010 7021 7043 7111 | Professional/Administration Full Ti Overtime Pay F.I.C.A. Employer Matching Contr Travel Out of State - Pub Transport | 6,695.00 5,150.00 512.17 10,000.00 |
| | | | | 50 | Academic Support | 7115 7116 7203 7210 | Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Registration Fees Fee and Other Charges | 0.00 0.00 0.00 16,000.00 |
| 3.Academic Affairs Total | | | | | | | - | 22,329,765.00 |
| 4.Enrollment | 1000 Designated Tuition | | Administration - Enrollment Mgt Recruitment | 60 60 | Student Services Student Services | 7010 7071 7101 7102 7105 | Professional/Administration Full Ti State Employee Relocation Travel - In State Public Transport Travel - In State Mileage Travel - In State Incidental Expen | 253,000.00 11,520.00 100.00 1,775.70 217.00 |
| | | | | | | 7106 7111 7116 7203 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees | 2,091.74 378.60 490.00 900.81 |
| | | | | | | 7273 7309 7315 | Reproduction and Printing Services Promotional Items Food Purchased By Local Funds | 5,000.00 |
| | | | Recruitment Out-of-Area Student Enroll./Recuritment (OCR) | 60 60 | Student Services Student Services | 7334 7315 7015 | Furnishings-Equip-Other Expensed Food Purchased By Local Funds Salaries-Classified Employees | 7,000.00 |
| | | | | | | 7041 7043 7101 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 7,497.84 2,908.68 11,978.45 |
| | | | | | | 7102 7105 7106 | Travel - In State Mileage Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 | 8,000.00 2,187.72 15,000.00 |
| | | | | | | 7111 7115 7116 7201 | Travel Out of State - Pub Transport Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Membership Fees and Dues | 9,375.97 5,000.00 9,436.31 8,000.00 |
| | | | | | | 7203 7210 7273 | Registration Fees Fee and Other Charges Reproduction and Printing Services | 395.00 7,500.00 10,874.66 |
| | | | | | | 7276 7277 7281 | Communication Services Cleaning Services Advertising Services | 20,243.50 12.96 4,500.00 |
| | | | | | | 7286 7299 7300 | Freight/Delivery Services Purchased Temporary Services Consumables | 1,082.41 19,437.50 7,000.00 |
| | | | | | | 7309 7315 7334 | Promotional Items Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 64,327.60 13,050.00 2,272.05 |
| | | | | | | 7373 7377 7406 | Furniture and Equipment Capitalized Computer Equipment- Expensed Rental of Furnishings and Equipment | 5,301.46 83.96 |
| | | | | | | 7410 7442 7470 | Other Services Rental of Motor Vehicles Rental of Space | 44,135.34 195.11 35,797.44 |

| | | | | Texas Southern U | niversit | y | | | |
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| | | | | Expenses by Fund Catego | · · | | | | |
| 4.Enrollment | 1000 | Designated Tuition | 21215 | Student Enroll./Recuritment (OCR) | 60 | Student Services | 7909 | Teacher's Retirement Reimbursement | 2,946.71 |
| | | | 21220 | Dogistror | 30686 | Student Services | 7015 | Salaries Classified Employees | 65,000.00 |
| | | | 21230 | Registrar | 60 | Student Services | 7015 7300 | Salaries-Classified Employees Consumables | 55,000.00 |
| 4.Enrollment Total | | | | | | | 7500 | Consumations | 721,037.19 |
| 5.Associate VP for University Advancement | 1000 | Designated Tuition | 51000 | Administration-University Advancem | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 313,686.50 |
| • | | ŭ | | , | | | 7015 | Salaries-Classified Employees | 1,900.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 716.17 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | | 7106 | Travel - Out of State | 0.00 |
| | | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | | 7240 | Consultant Services-Other | 0.00 |
| | | | | | | | 7253 7272 | Other Professional Services Reproduction and Printing Services | 0.00 |
| | | | | | | | 7273 7276 | Communication Services | 0.00 0.00 |
| | | | | | | | 7276 7291 | Postal Services | 0.00 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 0.00 |
| | | | | Development | 70 | Institutional Support | 7253 | Other Professional Services | 325,000.00 |
| | | | 51100 | University Advancement | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 0.00 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | | 7300 7309 | Consumables Promotional Items | 0.00 |
| | | | | | | | 7309 7909 | Teacher's Retirement Reimbursement | 0.00 0.00 |
| | | | | | | | 8000 | Reserve | 0.00 |
| | | | | | | | 8001 | Reserve | |
| | | | 51200 | Alumni Relations | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 0.00 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | | 7291 | Postal Services | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | | | 8001 | Reserve | |
| 5.Associate VP for University Advancement Tot | | 5 · · · I = ··· | 24246 | | | | ==== | | 641,302.67 |
| 6.Fiscal/Admin | 1000 | Designated Tuition | 21216 | Student Accounting | 50 70 | Academic Support | 7380 | Computer Software-Expensed | 325,000.00 |
| | | | | | 70 | Institutional Support | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 153,000.00 27,540.00 |
| | | | | | | | 7013 | Employee Insurance Pay/Employer con | 26,165.52 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 18,695.07 |
| | | | | | | | 7102 | Travel - In State Mileage | 220.00 |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 520.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 13.60 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 600.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 320.00 |
| | | | | | | | 7203 | Registration Fees | 800.00 |
| | | | | | | | 7210 | Fee and Other Charges | 600.00 |
| | | | | | | | 7253 | Other Professional Services | 22,000.00 |
| | | | | | | | 7291 | Postal Services | 720.00 |
| | | | | | | | 7300 | Consumables | 47.000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 17,000.00 |
| | | | 24247 | Student Association | 74 | Institutional Command | 8000 | Reserve | |
| | | | 21217 21218 | Student Accounting | 71 72 | Institutional Support | 8001 8002 | Reserve | |
| | | | 31000 | Student Accounting Senior Vice President's Office | 72 70 | Institutional Support Institutional Support | 7041 | Reserve Employee Insurance Pay/Employer con | 422.77 |
| 44 | | | 21000 | Semon vice Freshaeth S Office | 70 | ποιτατιστίαι συμμυτι | /041 | Employee moulance ray/employer com | 422.77 |
| 44 | | | | | | | | | |

| | | | Texas Southern | University | y | | | |
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| | | | Expenses by Fund Cate | egory - Exp | anded | | | |
| 6.Fiscal/Admin | 1000 Designated Tuition | 31000 | Senior Vice President's Office | 70 | Institutional Support | 7043 | F.I.C.A. Employer Matching Contr | 422.77 |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | 8000 | Reserve | |
| | | 31001 | General Institutional Activity | 70 | Institutional Support | 7010 | New Staff Position | 1,284,625.00 |
| | | 0_00_ | | | Саррот | 7210 | Fee and Other Charges | 42,000.00 |
| | | | | | | 7253 | Other Professional Services | 480,000.00 |
| | | | | | | 7947 | State Office of Risk Assessment | 20,000.00 |
| | | | | | | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 30,000.00 |
| | | | | | | 8000 | Reserve | 2,510,157.14 |
| | | | | 80 | Operation & Maintenance of | 7501 | Electricity | 2,500,000.00 |
| | | | | | | 7504 | Telecommunications - Monthly Charge | 630,000.00 |
| | | | | | | 7507 7026 | WATER | 1,450,000.00 |
| | | | | | | 7936 7937 | Building & Improvement Real Property/Facilities and Other | 0.00 |
| | | | | 90 | Scholarships and Fellowships | 7675 | TDA Scholarship - Contra Acct | 0.00 |
| | | 31006 | Staff Council | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 8,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 5,252.52 |
| | | | | | | 7240 | Consultant Services-Other | 15,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7406 8000 | Rental of Furnishings and Equipment Reserve | |
| | | 31401 | Treasury Management | 70 | Institutional Support | 7291 | Postal Services | |
| | | 31401 | rreasury ividinagement | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 31600 | Business Affairs | 60 | Student Services | 7102 | Travel - In State Mileage | |
| | | | | | | 8001 | Reserve | |
| | | | | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 157,340.00 |
| | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | 7021 7022 | Overtime Pay Longevity Pay | 1,260.00 |
| | | | | | | 7022 | Emoluments and Allowncs & Supp. Pay | 1,200.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,342.48 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,983.50 |
| | | | | | | 7102 | Travel - In State Mileage | 220.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 520.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 40.60 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 600.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 300.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,200.00 |
| | | | | | | 7201 | Membership Fees and Dues | 8,000.00 |
| | | | | | | 7203 7245 | Registration Fees Financial and Accounting Services | 2,950.00 200,000.00 |
| | | | | | | 7253 | Other Professional Services | 20,000.00 |
| | | | | | | 7526 | Waste Disposal | 2,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,270.94 |
| 6.Fiscal/Admin Total | | | | | | | | 9,981,849.39 |
| 7.Student Services | 1000 Designated Tuition | 21560 | Child Care Center (OCR) | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 243,658.00 |
| | | | | | | 7022 | Longevity Pay | 3,180.12 |
| | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,482.51 |
| | | | | | | 7202 7253 | Tuition-Employee Training Other Professional Services | 550.00 0.00 |
| | | | | | | 7253 7274 | Temporary Employment Agencies | 1,625.04 |
| 45 | | | | | | 1214 | remporary employment Agencies | 1,023.04 |

| Texas Southern University | | | | | | | | | | | |
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| | | | Expenses by Fund Cate | gory - Ex | panded | | | | | | |
| 7.Student Services | 1000 Designated Tuition | 21560 | Child Care Center (OCR) | 70 | Institutional Support | 7300 | Consumables | _ | | | |
| | | | | | | 7909 8001 | Teacher's Retirement Reimbursement | 4,687.59 | | | |
| | | 23900 | Placement Office | 60 | Student Services | 7010 | Reserve Professional/Administration Full Ti | 128,000.00 | | | |
| | | 23300 | rideement office | 00 | Student Services | 7014 | Salaries-Student Regular | 11,396.66 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 23,990.70 | | | |
| | | | | | | 7021 | Overtime Pay | 23,990.70 | | | |
| | | | | | | 7022 | Longevity Pay | 1,560.00 | | | |
| | | | | | | 7023 | Lump Sum Termination Payment | 2,876.98 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 9,997.12 | | | |
| | | | | | | 7043 7201 | F.I.C.A. Employer Matching Contr Membership Fees and Dues | 8,676.43 10,000.00 | | | |
| | | | | | | 7201 | Registration Fees | 5,000.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 5,000.00 | | | |
| | | | | | | 7213 | Training Expenses-Other | , | | | |
| | | | | | | 7240 | Consultant Services-Other | 40,000.00 | | | |
| | | | | | | 7252 | Lecturers-Higher Education | 25,000.00 | | | |
| | | | | | | 7253 | Other Professional Services | 15,000.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 3,500.00 | | | |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,242.40 | | | |
| | | | | | | 8000 | Reserve | 0,2 . 2 0 | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | 23905 | Counseling Center | 60 | Student Services | 7010 | Professional/Administration Full Ti | 267,951.00 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 30,000.00 | | | |
| | | | | | | 7022 | Longevity Pay | 2,670.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 | | | |
| | | | | | | 7043 7201 | F.I.C.A. Employer Matching Contr Membership Fees and Dues | 9,181.38 2,500.00 | | | |
| | | | | | | 7201 | Registration Fees | 24,244.00 | | | |
| | | | | | | 7253 | Other Professional Services | 900.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 491.34 | | | |
| | | | | | | 7291 | Postal Services | 7.50 | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | |
| | | | | | | 7300 | Consumables | | | | |
| | | | | | | 7309 7315 | Promotional Items Food Purchased By Local Funds | | | | |
| | | | | | | 7313 | Furnishings-Equip-Other Expensed | 1,917.23 | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 1,782.00 | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 3,000.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 9,601.44 | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | 41000 | Administration - Student Services | 60 | Student Services | 7010 | Professional/Administration Full Ti | 253,000.00 | | | |
| | | | | | | 7131 7201 | Travel-Prospective State Employee Membership Fees and Dues | 315.60 60.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 1,080.00 | | | |
| | | | | | | 7300 | Consumables | 1,000.00 | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 219.60 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 367.20 | | | |
| | | | | | | 7380 | Computer Software-Expensed | 1,468.80 | | | |
| | | | | | | 7406 7442 | Rental of Furnishings and Equipment | C4.00 | | | |
| | | | | | | 7442 7501 | Rental of Motor Vehicles Electricity | 64.80 85,315.78 | | | |
| | | | | | | 8001 | Reserve | 03,313.70 | | | |
| | | 41604 | Tierwester Oaks Housing | 60 | Student Services | 7501 | Electricity | 0.00 | | | |
| | | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7501 | Electricity | 0.00 | | | |
| | | 41610 | University Tower Housing | 60 | Student Services | 7501 | Electricity | 0.00 | | | |
| | | 41612 | | 60 | Student Services | 7501 | Electricity | 0.00 | | | |
| | | 41806 | Debating Team | 60 | Student Services | 7014 | Salaries-Student Regular | 10,000.00 | | | |
| 40 | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 | | | |

| Texas Southern University | | | | | | | | | | | |
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| | | | | Expenses by Fund Ca | ategory - Exp | panded | | | | | |
| 7.Student Services | 1000 | Designated Tuition | 41806 | Debating Team | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 35,000.00 | | |
| | | | | | | | 7115 7116 | Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging | 25,000.00 25,000.00 | | |
| | | | | | | | 7110 | Registration Fees | 5,000.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 3,000.00 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,500.00 | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 | | |
| | | | | | | | 8001 | Reserve | | | |
| | | | 41818 | Disabled Student Services | 60 | Student Services | 7010 | New Staff Position | 62,000.00 | | |
| | | | | | | | | Salary Adjust-ments for Ms. Kirstene Butler | 55,000.00 | | |
| | | | | | | | | Salary Adjust-ments for Ms. Sharron Benavides | 85,000.00 | | |
| | | | | | | | 7015 | Graduate Student Workers | 35,000.00 | | |
| | | | | | | | 7116 | Travel | 10,000.00 | | |
| | | | | | | | 7201 7203 | Membership Fees and Dues Registration Fees | 1,550.00 2,500.00 | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 1,000.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 | | |
| | | | | | | | 7291 | Postal Services | 50.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7309 | Promotional Items | | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 10,000.00 | | |
| | | | | | | | 7380 | Computer Software-Expensed | 4,500.00 | | |
| 7.Student Services Total | | | | | | | 8001 | Reserve | 1,715,143.28 | | |
| 8.General University Operations | 1000 | Designated Tuition | 41810 | Homecoming | 60 | Student Services | 7021 | Overtime Pay | 35,000.00 | | |
| organical chinesist, operations | | Designated ration | .1010 | | | Stadent Sci Vices | 7210 | Fee and Other Charges | 0.00 | | |
| | | | | | | | 7211 | Awards | 1,200.00 | | |
| | | | | | | | 7240 | Consultant Services-Other | 15,000.00 | | |
| | | | | | | | 7253 | Other Professional Services | 1,500.00 | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 6,500.00 | | |
| | | | | | | | 7277 | Cleaning Services | 2,000.00 | | |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 150,000.00 | | |
| | | | | | | | 7299 7200 | Purchased Temporary Services Consumables | | | |
| | | | | | | | 7300 7309 | Promotional Items | | | |
| | | | | | | | 7305 | Food Purchased By Local Funds | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,500.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 200,000.00 | | |
| | | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 | | |
| | | | | | | | 7526 | Waste Disposal | 2,000.00 | | |
| | | | | | | | 703P | Fringe Benefits-Pool | 200.00 | | |
| 8.General University Operations Total | | | | | | | | | 444,900.00 | | |
| 9.Board of Regents | 1000 | Designated Tuition | 11200 | Internal Auditor's Office | 70 | Institutional Support | 7253 | Other Professional Services | 410,016.60 | | |
| | | | 11400 | Board of Regents | 70 | Institutional Support | 7101 7102 | Travel - In State Public Transport | 5,722.86 942.84 | | |
| | | | | | | | 7102 7105 | Travel - In State Mileage Travel - In State Incidental Expen | 635.90 | | |
| | | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 8,256.50 | | |
| | | | | | | | 7100 | Travel Out of State - Pub Transport | 2,410.84 | | |
| | | | | | | | 7112 | Travel - Out of State Mileage | 0.00 | | |
| | | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 210.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 3,026.41 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 8,685.00 | | |
| | | | | | | | 7203 | Registration Fees | 2,290.49 | | |
| | | | | | | | 7210 | Fee and Other Charges | 804.52 | | |
| | | | | | | | 7240 7252 | Consultant Services-Other Other Professional Services | 401,368.35 | | |
| | | | | | | | 7253 7273 | Other Professional Services Reproduction and Printing Services | 180,940.00 6,201.79 | | |
| | | | | | | | 7276 | Communication Services | 0.00 | | |
| 47 | | | | | | | | | 2.33 | | |

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| | | | | Expenses by Fun | d Category - Exp | anded | | | |
| 9.Board of Regents | 1000 | Designated Tuition | 11400 | Board of Regents | 70 | Institutional Support | 7277 | Cleaning Services | 0.00 |
| | | | | | | | 7286 | Freight/Delivery Services | 0.00 |
| | | | | | | | 7291 | Postal Services | 235.08 |
| | | | | | | | 7300 | Consumables | 1,135.93 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 35,456.37 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,224.54 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 1,840.55 |
| | | | | | | | 7380 | Computer Software-Expensed | 4,000.00 |
| | | | | | | | 7470 8001 | Rental of Space Reserve | 41.40 0.00 |
| | | | | | | | | | 0.00 |
| 9.Board of Regents Total | | | | | | | 703P | Fringe Benefits-Pool | |
| Marketing and Communications | 1000 | Designated Tuition | 71200 | KTSU Radio Station | 70 | Institutional Support | 7022 | Longevity Pay | 1,075,445.97 990.00 |
| Marketing and Communications | 1000 | Designated fultion | 71200 | K130 Radio Station | 70 | institutional support | | | |
| | | | | | | | 7031 7041 | Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con | 1,500.00 6,000.00 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 5,000.00 |
| | | | | | | | 7043 7104 | Travel in State | 12,500.00 |
| | | | | | | | 7104 | Travel Out of State | 15,000.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 3,300.00 |
| | | | | | | | 7201 | Registration Fees | 4,000.00 |
| | | | | | | | 7262 | Maintenance and Repair-Computer SW | 6,500.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 25,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 4,000.00 |
| | | | | | | | 7275 | Computer Programming Services | 7,500.00 |
| | | | | | | | 7273 | Advertising Services | 50,000.00 |
| | | | | | | | 7300 | Consumables | 30,000.00 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 12,500.00 |
| | | | | | | | 7309 | Promotional Items | 12,300.00 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 4,000.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 5,500.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 3,333.33 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,500.00 |
| | | | 71400 | Marketing | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 357,140.00 |
| | | | | S | | | 7041 | Employee Insurance Pay/Employer con | 5,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,000.00 |
| | | | | | | | 7086 | Optional Retire-State Match | 3,000.00 |
| | | | | | | | 7101 | Travel - In State Public Transport | 1,500.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | | 7240 | Consultant Services-Other | 50,000.00 |
| | | | | | | | 7252 | Lecturers-Higher Education | 1,500.00 |
| | | | | | | | 7253 | Other Professional Services | 100,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 150,000.00 |
| | | | | | | | 7281 | Advertising Services | 450,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 35,000.00 |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 5,000.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 35,000.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 10,000.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 8000 | Reserve | |
| | | | | | 30677 | Institutional Support | 7014 | Graduate Assistant | 30,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 358,795.00 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 1,500.00 |
| Marketing and Communications Total | | | | | | | | | 1,770,225.00 |
| Operations | 1000 | Designated Tuition | 23602 | Print Shop | 70 | Institutional Support | 7201 | Membership Fees and Dues | 3,582.00 |
| | | | | | | | 7274 | Temporary Employment Agencies | |
| 48 | | | | | | | | | |

| | | | | Texas Southern | Universit | | | | |
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| | | | | Expenses by Fund Cate | egory - Exp | | | | |
| Operations | 1000 | Designated Tuition | 23602 | Print Shop | 70 | Institutional Support | 7276 7300 | Communication Services Consumables | 7,200.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 2.750.70 |
| | | | | | | | 7334 7574 | Furnishings-Equip-Other Expensed Recovered Cost-Departmental | 3,758.70 |
| | | | | | | | 7986 | Other Fund Deductions | |
| | | | | | | | 8001 | Reserve | |
| | | | 31230 | Copying Machine Lease | 70 | Institutional Support | 7201 | Membership Fees and Dues | |
| | | | | | | | 7240 | Consultant Services-Other | 34,000.00 |
| | | | | | | | 7266 7273 | Maintenance and Repair-Buildings Reproduction and Printing Services | 5,312.16 36,513.58 |
| | | | | | | | 7273 7274 | Temporary Employment Agencies | 20,000.00 |
| | | | | | | | 7300 | Consumables | 20,000.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 579.00 |
| | | | | | | | 7340 | Real Property/Building Improvement | 11,350.97 |
| | | | | | | | 7367 7406 | Personal Property-Maintenance/Repai Rental of Furnishings and Equipment | 10,854.10 211,000.00 |
| | | | 31410 | Purchasing & Procurement | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 55,123.00 |
| | | | | 3 | | | 7041 | Employee Insurance Pay/Employer con | 3,748.92 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,216.91 |
| | | | | | | | 7102 | Travel - In State Mileage | 25.54 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 86.68 |
| | | | | | | | 7111 7115 | Travel Out of State - Pub Transport Travel - Out of State Incidental Ex | 313.61 45.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 256.11 |
| | | | | | | | 7201 | Membership Fees and Dues | 924.00 |
| | | | | | | | 7203 | Registration Fees | 683.40 |
| | | | | | | | 7210 | Fee and Other Charges | 120.00 |
| | | | | | | | 7243 7253 | Educational/Training Services Other Professional Services | 900.00 33,975.90 |
| | | | | | | | 7255 7266 | Maintenance and Repair-Buildings | 1,043.17 |
| | | | | | | | 7291 | Postal Services | 952.81 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | 50.00 |
| | | | | | | | 7334 7470 | Furnishings-Equip-Other Expensed Rental of Space | 60.00 192.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,603.44 |
| | | | | | | | 8001 | Reserve | , |
| | | | | | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 55,000.00 |
| | | | 61000 | Administration - Fac. & Ops. | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 205,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,920.08 |
| | | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 24,480.00 25,600.00 |
| | | | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of | 7210 | Fee and Other Charges | 23,000.00 |
| | | | | 0 0 | | • | 7253 | Other Professional Services | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 952,500.00 |
| | | | | | | | 7276 | Communication Services | 8,000.00 |
| | | | | | | | 7291 7300 | Postal Services Consumables | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | 61410 | Physical Plant | 80 | Operation & Maintenance of | 8001 7210 | Reserve Fee and Other Charges | |
| | | | 01-11 0 | , 5.55 | | apa. anon a mantenance of | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | | 7276 | Communication Services | |
| | | | | | | | 7300 | Consumables | |
| 40 | | | | | | | 7310 | Chemicals and Gases | 5,000.00 |

| | | | | Texas Soutl | nern Universit | y | | | |
|------------|------|--------------------|--------|-------------------------|----------------|----------------------------|--------------|--|----------------------|
| | | | | Expenses by Fund | Category - Exp | anded | | | |
| Operations | 1000 | Designated Tuition | 61410 | Physical Plant | 80 | Operation & Maintenance of | 7328 | Supplies/Materials-Agri Constr& HW | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 10,000.00 |
| | | | | | | | 7334 7367 | Furnishings-Equip-Other Expensed Personal Property-Maintenance/Repai | |
| | | | | | | | 7526 | Waste Disposal | 5,000.00 |
| | | | | | | | 8001 | Reserve | 3,000.00 |
| | | | | | | | (blank) | (blank) | |
| | | | 61420 | Vehicle Operations | 80 | Operation & Maintenance of | 7010 | Professional/Administration Full Ti | 51,174.52 |
| | | | | | | | 7015 | Salaries-Classified Employees | 154,174.52 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 2,500.00 |
| | | | | | | | 7210 | Fee and Other Charges | 838.55 |
| | | | | | | | 7276 | Communication Services | 2,357.47 |
| | | | | | | | 7291 7200 | Postal Services | 50.00 |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 100,000.00 |
| | | | | | | | 7310 | Chemicals and Gases | 798.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 102.52 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 10,246.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 515.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 500.00 |
| | | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 16,093.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 228,000.00 |
| | | | | | | | 7442 7526 | Rental of Motor Vehicles Waste Disposal | 1,500.00 2,000.00 |
| | | | | | | | 8000 | Reserve | 2,000.00 |
| | | | 61440 | Custodial Services | 80 | Operation & Maintenance of | 7014 | Salaries-Student Regular | 15,000.00 |
| | | | 0_110 | | | | 7015 | Salaries-Classified Employees | 295,906.32 |
| | | | | | | | 7021 | Overtime Pay | 24,746.90 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contra | 5,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 225,000.00 |
| | | | | | | | 7286 | Freight/Delivery Services | 60.00 |
| | | | | | | | 7291 | Postal Services | 18.00 |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,296.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 12,500.00 |
| | | | | | | | 7331 | Plants | 17,377.80 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 7,723.36 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,500.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 2,000.00 |
| | | | 64.450 | Week and O Breek to | 20 | 0 | 7909 | Teacher's Retirement Reimbursement | 4,587.48 |
| | | | 61450 | Warehouse & Receiving | 80 | Operation & Maintenance of | 7210 7300 | Fee and Other Charges Consumables | 600.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 503.40 |
| | | | | | | | 8001 | Reserve | 303.40 |
| | | | | (blank) | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 60,000.00 |
| | | | 61800 | Building Maintenance | 80 | Operation & Maintenance of | 7021 | Overtime Pay | 10,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | | 7253 | Other Professional Services | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 2,660,000.00 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | | 7272 | Temporary Employment Agencies | |
| | | | | | | | 7274 7276 | Temporary Employment Agencies | |
| | | | | | | | 7276 7286 | Communication Services Freight/Delivery Services | |
| | | | | | | | 7299 | Purchased Temporary Services | |
| 50 | | | | | | | | | |

| Texas Southern University | | | | | | | | | | | | |
|---------------------------|------|--------------------|-------|-------------------------------|-------------|----------------------------|--|--|---------------------------|--|--|--|
| | | | | Expenses by Fund Cate | egory - Exp | | | | | | | |
| Operations | 1000 | Designated Tuition | 61800 | Building Maintenance | 80 | Operation & Maintenance of | 7300 7310 7328 7330 7334 7367 7377 7380 7406 7526 8000 | Consumables Chemicals and Gases Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed Personal Property-Maintenance/Repai Computer Equipment- Expensed Computer Software-Expensed Rental of Furnishings and Equipment Waste Disposal Reserve | 5,000.00 | | | |
| | | | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of | 8001 7010 7015 7022 7023 7033 7041 7043 7203 7210 | Reserve Professional/Administration Full Ti Salaries-Classified Employees Longevity Pay Lump Sum Termination Payment Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Registration Fees Fee and Other Charges | 0.00 51,000.00 0.00 | | | |
| | | | | | | | 7253 7266 7273 7277 7286 7300 7304 7315 7328 7330 7331 7334 7338 7367 7368 7371 7374 7406 7516 7526 8000 | Other Professional Services Maintenance and Repair-Buildings Reproduction and Printing Services Cleaning Services Freight/Delivery Services Consumables Fuel and Lubricants - Other Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment Plants Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle Personal Property - Passenger Cars - Capitalized Furniture and Equipment-Controlled Rental of Furnishings and Equipment TELECOMMUNICATIONS-OTH SVC CHARGE Waste Disposal Reserve | 469,000.00 | | | |
| | | | 62010 | Environmental Health & Safety | 70 | Institutional Support | 8001 7112 7115 7116 7203 7210 | Reserve Travel - Out of State Mileage Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Registration Fees Fee and Other Charges | 1,675.00 | | | |
| | | | | | | | 7243 | Educational/Training Services | 5,000.00 | | | |
| | | | | | | | 7262 | Computer Software Expens | 30,000.00 | | | |
| | | | | | | | 7266 7267 | Maintenance and Repair-Buildings Maintenance and Repair-Computer | 449,285.00 | | | |
| | | | | | | | 7272 7299 7300 7330 | Hazardous Waste Disposal Services Purchased Temporary Services Consumables Parts furnishing & Equipment | 35,000.00 15,000.00 | | | |
| | | | | | | | 7367 | Maintenance Repair | 140,236.00 | | | |
| | | | | | | | 7373 | Furnishing & Equipment Capitlize | 503,988.00 | | | |
| | | | | | | | 7380 8001 | (blank) Reserve | 25,370.11 | | | |
| | | | 31420 | Mail Services | 70 | Institutional Support | 7014 | Salaries-Student Regular | 6,783.00 | | | |
| F4 | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 518.90 | | | |

| Designated Tuition S1420 Mail Services To Institutional Support Travel - In State Mileage Postal Services To Institutional Support Travel - In State Mileage Postal Services To State Mileage To State Mileage Postal Services To State Mileage | 600.00 25,743.33 3,468.00 1,276.40 4,680.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Postal Services Consumables Subscriptions, Periodicals, Info Serv Food Purchased By Local Funds Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7291 7300 7303 7315 7334 | | v i | ı v | 31420 | Designated Tuition | 1000 | Operations |
|--|--|---|--------------------------------------|---|-------|-------------------------------------|-------|-------------------------------|------|---|
| Consumables Compete Software-Expensed Competed Software-Expensed Competed Software-Expensed Competed Software-Expensed Competed Software-Expensed Competed Software-Expensed Competed Software-Expensed Co | 25,743.33 3,468.00 1,276.40 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Postal Services Consumables Subscriptions, Periodicals, Info Serv Food Purchased By Local Funds Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7291 7300 7303 7315 7334 | Institutional Support | 70 | Mail Services | 31420 | Designated Tuition | 1000 | Operations |
| Consumables Subscriptions, Periodicals, Info Serv Standard Computer Students Subscriptions, Periodicals, Info Serv Standard Computer Students Subscriptions, Periodicals, Info Serv Standard Subscriptions, Periodicals, Info Serv Subscriptions, Periodicals, Info Serv Standard Subscriptions, Periodicals, Info Serv Standard Subscriptions, Periodicals, Info Serv Subscriptions, Periodicals, Info Serv Standard Subscriptions, Periodicals, Info Serv Standard Subscriptions, Periodicals, Info Sev Standard Subscriptions, Periodicals, Info Subscriptions, Pariod Subscriptions, Periodicals, Info Subscriptions, Pariod Subscriptions | 3,468.00 1,276.40 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Consumables Subscriptions,Periodicals,Info Serv Food Purchased By Local Funds Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7300 7303 7315 7334 | | | | | | | |
| Subscriptions, Periodicals, Info Serv Food Purchased By Loal Funds Ford Purnishings-Equip-Other Expensed Computer Software-Expensed Recovered Cost-Departmental Cother Fund Deductions Reserve Other Fund Deductions Reserve Other Fund Deductions Reserve Software-Expensed Recovered Cost-Departmental Cother Fund Deductions Reserve Other Fund Deductions Reserve Other Fund Deductions Reserve Other Fund Deductions Reserve Other Fund Deductions Reserve Software-Expensed Computer Software-Expensed Recovered Cost-Departmental Cother Fund Deductions Reserve Other Fund Deductions | 1,276.40 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Subscriptions, Periodicals, Info Serv Food Purchased By Local Funds Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7303 7315 7334 | | | | | | | |
| Comparations Total Carants Car | 1,276.40 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7315 7334 | | | | | | | |
| Purishings-Equip-Other Expensed 738 Computer Software-Expensed 740 Retail of Furnishings and Equipment 740 Retail of Furnishing and Equ | 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Furnishings-Equip-Other Expensed Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7334 | | | | | | | |
| Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Recovered Cost-Departme | 4,680.00 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Computer Software-Expensed Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | | | | | | | | |
| Operations Total Grant 3.Academic Affairs 2928 Ina A. Bolton-Brown Finer W 2929 James & Minnie Edmonds En 2932 Ben and Ida Mason Endowrm 2932 Mary & Desso Douglas Schola Spouses of Houston Barristre 2939 Joseph Blades Endowed Schola Spouse Scholarships and Fellowships 2935 Joseph Blades Endowed Scholarship 2939 James W. Rockwell Fund 2930 James W. Rockwell Fund 2931 James W. Rockwell Fund 2932 Mary & Desso Douglas Scholarship 2930 Joseph Blades Endowed Scholarship 2930 | 0.00 300.00 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Rental of Furnishings and Equipment Recovered Cost-Departmental Other Fund Deductions | 7300 | | | | | | | |
| Operations Total Grant 3.Academic Affairs 2928 Ina A. Bolton-Brown Finer W 2929 James & Minnie Edmonds En 2929 James & Minnie Edmonds En 2929 Ben and Ida Mason Endowm R 2930 Spouses of Houston Barrister W 2930 Spouses of Houston Barrister W 2931 Mary & Desso Douglas Schola R 2932 Mary & Desso Douglas Schola R 2933 Joseph Blades Endowed Scholarship Dames W. Rockwell Fund 2936 James W. Rockwell Fund 2937 Spouses Of Blades Endowed Scholarship Scholarship Scholarships and Fellowships R 2938 James W. Rockwell Fund 2939 James W. Rockwell Fund 2930 James W. Rockwell Fund 2930 Scholarship Scho | 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Recovered Cost-Departmental Other Fund Deductions | | | | | | | | |
| Operations Total Grant 3. Academic Affairs 2928 Ina A. Bolton-Brown Finer W 2100 Academic Affairs Administration 2929 James & Minnie Edmonds En 2932 Ben and Ida Mason Endowm 23400 School of Pharmacy & Health Science 2939 Spouses of Houston Barrister 2500 (blank) 2939 Joseph Blades Endowed Schol 2950 James W. Rockwell Fund 2950 James W. Rockwell Fund 2960 James W. Rockwell Fund 2970 James W | 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | Other Fund Deductions | | | | | | | | |
| Operations Total Grant 3.Academic Affairs 2928 Ina A. Bolton-Brown Finer W 21000 Academic Affairs Administration 2929 James & Minnie Edmonds En 2930 Ben and Ida Mason Endowm 23400 School of Pharmacy & Health Science 2939 Spouses of Houston Barrister 2950 Mary & Desso Douglas Schol 2950 Joseph Blades Endowed Scho 2950 James W. Rockwell Fund 2930 Scholarship and Fellowships and F | 7,453,513.66 202,913.01 118.78 15,591.71 625.32 661.51 | | | | | | | | | |
| Operations Total Grant 3.Academic Affairs 2928 Ina A. Bolton-Brown Finer W 2929 James & Minnie Edmonds En 2932 Ben and Ida Mason Endowm 2930 Spouses of Houston Barrister 2930 James W. Rockwell Fund 2950 Joseph Blades Endowed Scholarship 2950 James W. Rockwell Fund 2950 Joseph Blades Endowed Scholarship 2950 Joseph Blades Endowed Scholarship 2950 James W. Rockwell Fund 2950 Joseph Blades Endowed Scholarship 2950 Joseph Blades Endowed Scholarship 2950 James W. Rockwell Fund 2950 James W. Rockwell Fund 2950 Joseph Blades Endowed Scholarship 2950 James W. Rockwell Fund 2950 James W. Rockwell Fund 2950 Joseph Blades Endowed Scholarship 2950 Scholarships and Fellowships 2950 Scholarships and Fellowship 2950 Scholarship 2950 Grants - College Student 29 | 202,913.01 118.78 15,591.71 625.32 661.51 | | | | | | | | | |
| 3.Academic Affairs 2928 Ina A. Bolton-Brown Finer W 2929 James & Minnie Edmonds En 2929 James & Minnie Edmonds En 2930 Ben and Ida Mason Endowme 2930 School of Pharmacy & Health Science 2931 Spouses of Houston Barrister 2932 Mary & Desso Douglas Schole 2935 Joseph Blades Endowed Scho 2936 James W. Rockwell Fund 2937 James W. Rockwell Fund 2938 Scholarship School of Pharmacy & Health Science 2939 Scholarships and Fellowships 2940 Scholarships and Fellowships 2950 Forants - College Students 2960 (blank) 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 (blank) 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students 2960 Forants - College Students 2960 Scholarships and Fellowships 2960 Forants - College Students | 118.78 15,591.71 625.32 661.51 | | | | | | | | | • |
| James & Minnie Edmonds En. 21000 Academic Affairs Administration 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships and Fellowships 7679 Grants - College Students 960 Scholarships 960 | 15,591.71 625.32 661.51 | Construction College Construction | 7670 | Calcala additional designs and the | 00 | A contract Affician A location and | 24000 | Land Balling Box of Street Ma | 2020 | |
| Ben and Ida Mason Endowm 23400 School of Pharmacy & Health Science 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 90 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships and Fellowships 7679 Grants - College Students 96 Scholarships 97 Scholarsh | 625.32 661.51 | _ | | • | | | | | | 3.Academic Attairs |
| Spouses of Houston Barrister 22600 (blank) 90 Scholarships and Fellowships 7679 Grants - College Students 2952 Mary & Desso Douglas Scholar 22600 (blank) 90 Scholarships and Fellowships 7679 Grants - College Students 2959 Joseph Blades Endowed Scholarship 21600 Business School Admin Dean's Office 90 Scholarships and Fellowships 7679 Grants - College Students 2960 James W. Rockwell Fund 21080 Scholarship 90 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships and Fellowships 7679 Grants - College Students 2960 Scholarships 2960 Scholar | 661.51 | • | | • | | | | | | |
| Mary & Desso Douglas Schola 22600 (blank) Joseph Blades Endowed Scholarship James W. Rockwell Fund Scholarship Scholarships and Fellowships | | • | | · | | • | | | | |
| 2959 Joseph Blades Endowed Schr 21600 Business School Admin Dean's Office 90 Scholarships and Fellowships 7679 Grants - College Students 2960 James W. Rockwell Fund 21080 Scholarship 90 Scholarships and Fellowships 7679 Grants - College Students | 1,468.15 | _ | | · | | | | | | |
| 2960 James W. Rockwell Fund 21080 Scholarship 90 Scholarships and Fellowships 7679 Grants - College Students | 1,561.93 | _ | | • | | | | • | | |
| · · · · · · · · · · · · · · · · · · · | 21,054.37 | _ | | · | | | | · | | |
| · · · · · · · · · · · · · · · · · · · | 120.37 | • | | · | | • | | | | |
| 2965 Janie Cotton Endowment Fur 21650 (blank) 90 Scholarships and Fellowships 7679 Grants - College Students | 328.19 | _ | | • | | • | | | | |
| 2983 Lois P. Woods Endowment F 22600 (blank) 90 Scholarships and Fellowships 7679 Grants - College Students | 3,250.85 | _ | 7679 | • | | | 22600 | Lois P. Woods Endowment F | 2983 | |
| 2992 Four Endowed Chairs 23400 School of Pharmacy & Health Science 90 Scholarships and Fellowships 7679 Grants - College Students | 3,543.10 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | School of Pharmacy & Health Science | 23400 | Four Endowed Chairs | 2992 | |
| 2996 Barbara Jordan Academic Enc 21080 Scholarship 90 Scholarships and Fellowships 7679 Grants - College Students | 15,376.65 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Scholarship | 21080 | Barbara Jordan Academic Enc | 2996 | |
| 3004 George Foreman Sports Law 22600 (blank) 90 Scholarships and Fellowships 7679 Grants - College Students | 72,468.23 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | (blank) | 22600 | George Foreman Sports Law | 3004 | |
| 3006 Jessie M. Jones & Mary Gibb 21600 Business School Admin Dean's Office 90 Scholarships and Fellowships 7679 Grants - College Students | 60,138.25 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Business School Admin Dean's Office | 21600 | Jessie M. Jones & Mary Gibb | 3006 | |
| 3061 B. A. Turner Endowed Schola 21000 Academic Affairs Administration 90 Scholarships and Fellowships 7679 Grants - College Students | 764.76 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Academic Affairs Administration | 21000 | B. A. Turner Endowed Schola | 3061 | |
| 3062 Calixtro Villareal Endowment 21080 Scholarship 90 Scholarships and Fellowships 7679 Grants - College Students | 2,290.85 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Scholarship | 21080 | Calixtro Villareal Endowment | 3062 | |
| 3.Academic Affairs Total | 199,363.03 | | | | | | | | | |
| (blank) 2942 Houston Livestock Show & Rc 21410 Biology 90 Scholarships and Fellowships 7679 Grants - College Students | 3,549.98 | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Biology | 21410 | Houston Livestock Show & Ro | 2942 | • |
| (blank) Total | 3,549.98 | | | | | | | | | |
| HEAF 1.President 9104 HEAF Unallocated 11600 General Counsel's Office 37627 HEAF-Instituitional Support 7253 Other Professional Services | 20,534,125.00 | Other Professional Services | 7253 | HEAF-Instituitional Support | 37627 | General Counsel's Office | 11600 | HEAF Unallocated | 9104 | |
| 1.President Total | | | | | 0.02. | | | | | |
| 10.Executive VP/Chief Operations Office 9104 HEAF Unallocated 31200 Information Technology & Systems 37627 HEAF-Instituitional Support 7253 Other Professional Services | 8,900.00 | Other Professional Services | 7253 | HEAF-Instituitional Support | 37627 | Information Technology & Systems | 31200 | HEAF Unallocated | 9104 | 10.Executive VP/Chief Operations Office |
| 62000 Campus Security 38627 HEAF-Operation & Maint Plar 7372 Motor Vehicles-Other | 250,000.00 | Motor Vehicles-Other | 7372 | HEAF-Operation & Maint Plar | 38627 | Campus Security | 62000 | | | |
| 10.Executive VP/Chief Operations Office Total | 258,900.00 | | | | | | | | | 10.Executive VP/Chief Operations Office Total |
| 3.Academic Affairs 2 Higher Education Fund 22800 Central Library 35627 HEAF-Academic Support 7389 Books & Pre-recorded Ref Mater-Cap | 753,319.00 | · | 7389 | • | 35627 | • | | Higher Education Fund | 2 | 3.Academic Affairs |
| 22810 Law Library 35627 HEAF-Academic Support 7201 Membership Fees and Dues | | · | | HEAF-Academic Support | 35627 | Law Library | 22810 | | | |
| 7267 Maintenance and Repair-Computer | | · | | | | | | | | |
| 7389 Books & Pre-recorded Ref Mater-Cap | 410,000.00 | | | | | | | | | |
| 9104 HEAF Unallocated 21001 General Academic Activity 38627 HEAF-Operation & Maint Plar 7380 Computer Software-Expensed | | · | | HEAF-Operation & Maint Plar | 38627 | General Academic Activity | 21001 | HEAF Unallocated | 9104 | |
| 7395 Intangible Comp Software Purchase C | 1 162 210 00 | Intangible Comp Software Purchase C | /395 | | | | | | | 2 Academie Affeire Tatal |
| 3.Academic Affairs Total 6. Fical / Admin 9.103 | 1,163,319.00 | December | 9001 | LICAE Operation 9 Maint Diag | 20627 | Conoral Institutional Activity | 21001 | LIEAE Deferred Maintenance | 0102 | |
| 6.Fiscal/Admin 9102 HEAF Deferred Maintenance 31001 General Institutional Activity 38627 HEAF-Operation & Maint Plar 8001 Reserve 38627 HEAF-Operation & Maint Plar 7266 Maintenance and Repair-Buildings | | | | • | | • | | | | 6.Fiscai/ Admin |
| 6.Fiscal/Admin Total | | Maintenance and Repair-Buildings | 7200 | HEAF-Operation & Maint Flai | 30027 | General institutional Activity | 31001 | HEAF Ollallocated | 3104 | 6 Fiscal/Admin Total |
| Operations 9104 HEAF Unallocated 31230 Copying Machine Lease 37627 HEAF-Instituitional Support 7406 Rental of Furnishings and Equipment | | Rental of Furnishings and Equipment | 7406 | HFAF-Instituitional Support | 37627 | Conving Machine Lease | 31230 | HEAF Unallocated | 9104 | |
| 61200 Arch. Engineering & Constr. Serv. 80 Operation & Maintenance of 7266 Maintenance and Repair-Buildings | | | | • | | . , . | | TIE/W Offdirocated | 3104 | operations . |
| 38627 HEAF-Operation & Maint Plar 7266 Maintenance and Repair-Buildings | 9,200,000.00 | • | | • | | | 00 | | | |
| 7270 Real Property Infrastructure MainRe | 50,000.00 | • | | | | | | | | |
| 7330 Parts-Furnishings and Equipment | 45,000.00 | | | | | | | | | |
| 7334 Furnishings-Equip-Other Expensed | , | | | | | | | | | |
| 7367 Personal Property-Maintenance/Repai | 0.046.006.00 | | 7367 | | | | | | | |
| 7373 Furniture and Equipment Capitalized | 9,816,906.00 | Furniture and Equipment Capitalized | 7373 | | | | | | | |
| 9108 C.E.P. Facilities (HEF) 61200 Arch. Engineering & Constr. Serv. 38627 HEAF-Operation & Maint Plar 7245 Financial and Accounting Services | 9,816,906.00 | | 7245 | HEAF-Operation & Maint Plar | 38627 | Arch. Engineering & Constr. Serv. | 61200 | C.E.P. Facilities (HEF) | 9108 | |
| 7253 Other Professional Services | 9,816,906.00 | Other Professional Services | 7253 | | | | | | | |
| | 9,816,906.00 | | 7256 | | | | | | | |
| | 9,816,906.00 | Architectural/Engineering Services | | | | | | | | |
| 7266 Maintenance and Repair-Buildings | 9,816,906.00 | Architectural/Engineering Services Maintenance and Repair-Buildings | 7266 | | | | | | | |
| | 9,816,906.00 | Architectural/Engineering Services Maintenance and Repair-Buildings Real Property Infrastructure MainRe | 7266 7270 | | | | | | | |

| | | | | Texas Southern U | Universit | y | | | |
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| | | | | Expenses by Fund Cates | gory - Exp | anded | | | |
| Operations | 9108 | C.E.P. Facilities (HEF) | 61200 | Arch. Engineering & Constr. Serv. | 38627 | HEAF-Operation & Maint Plar | 7334 7340 7341 | Furnishings-Equip-Other Expensed Real Property/Building Improvement Construction/Improve of Buildings | |
| | | | | | | | 7343 7345 | Remodeling of Buildings-State Owned Land | |
| | | | | | | | 7372 7374 | Motor Vehicles-Other Furniture and Equipment-Controlled | |
| | | | | | | | 7804 | Debt Service - Principle Other | |
| Operations Total Indirect Cost | | | | | | | | | 19,111,906.00 2,872,949.20 |
| 10.Executive VP/Chief Operations Office | 7999 | Local Funds | 62000 | Campus Security | 30 252 | Public Service IDC earned by M. Young | 8000 8000 | Reserve Reserve | |
| 10.Executive VP/Chief Operations Office Total | - | | | | | | | | |
| 3.Academic Affairs | 7999 | Local Funds | 21010 21011 | University Museum Research Financial Services | 70 70 | Institutional Support Institutional Support | 8000 7010 | Reserve Professional/Administration Full Ti | 5,992.00 277,918.40 |
| | | | 21011 | Research Financial Services | 70 | ilistitutional support | 7010 7015 | Salaries-Classified Employees | 124,308.51 |
| | | | | | | | 7022 | Longevity Pay | 11,290.02 |
| | | | | | | | 7033 | Other Employment Surcharges | 10,548.23 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 32,215.26 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 27,873.80 |
| | | | | | | | 7086 7106 | Optional Retire-State Match Travel - In State Meals & Lodg \$80 | 10,162.89 800.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,320.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 0.02 |
| | | | | | | | 7210 | Fee and Other Charges | 190.00 |
| | | | | | | | 7253 | Other Professional Services | 14,000.00 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 0.98 |
| | | | | | | | 7273 7300 | Reproduction and Printing Services Consumables | 200.00 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 4,687.52 |
| | | | | | | | 7315 | Food Purchased By Local Funds | .,, |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 4,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 28,114.14 |
| | | | 21400 | College of Arts & Science Dean | 20 | Research | 7106 | Travel - In State Meals & Lodg \$80 | 518.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 500.00 |
| | | | | | | | 7203 8000 | Registration Fees Reserve | 275.00 127,331.68 |
| | | | 21410 | Biology | 10 | Instruction | 7312 | Medical Supplies | 1,020.00 |
| | | | | | 20 | Research | 7015 | Salaries-Classified Employees | 6,000.00 |
| | | | | | | | 7043 7300 | F.I.C.A. Employer Matching Contr Consumables | 459.00 |
| | | | | | | | 8000 | Reserve | 30,097.90 |
| | | | | | 237 | IDC earned by S. Shishodia | 8000 | Reserve | 2,262.52 |
| | | | | | 264 | IDC earned by M. Hollomon | 8000 | Reserve | 1,027.69 |
| | | | | | 270 | IDC earned by E. Cassimere | 8000 | Reserve | 871.31 |
| | | | | | 273 | IDC earned by A. Sundaresan | 8000 | Reserve | 752.54 |
| | | | 21420 | Chemistry | 276 20 | IDC earned by A. Player Research | 8000 7008 | Reserve Faculty Salaries/Academic Full Time | 2,960.58 13,750.00 |
| | | | 21420 | Chemistry | 20 | Nesearch | 7015 | Salaries-Classified Employees | 5,706.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,488.39 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 25.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 705.95 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 979.93 |
| | | | | | | | 7203 7266 | Registration Fees Maintenance and Repair Buildings | 500.00 842.52 |
| | | | | | | | 7266 7300 | Maintenance and Repair-Buildings Consumables | 842.52 326.00 |
| | | | | | | | 7310 | Chemicals and Gases | 12,000.00 |
| | | | | | | | 7312 | Medical Supplies | 948.85 |
| | | | | | | | 7380 | Computer Software-Expensed | 4,675.00 |
| | | | | | | | | Rental of Furnishings and Equipment | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,100.00 |
| | | | | | | | 8000 | Reserve | 75,349.47 |

| | | | Texas Southern U | J niversi | ty | | | |
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| | | | Expenses by Fund Categ | gory - Exp | panded | | | |
| 3.Academic Affairs | 7999 Local Funds | 21420 | Chemistry | 20 | Research | 703P | Fringe Benefits-Pool | 566.23 |
| | | | | 212 | RCMI | 7010 | Professional/Administration Full Ti | 10,000.00 |
| | | | | | | 7310 8000 | Chemicals and Gases Reserve | 590.00 61,492.32 |
| | | | | 232 | IDC earned by J. Wei | 8000 | Reserve | 2,746.29 |
| | | | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 62.76 |
| | | 21440 | Computer Sciences | 20 | Research | 7201 | Membership Fees and Dues | 2,000.00 |
| | | | · | | | 7315 | Food Purchased By Local Funds | , |
| | | | | | | 8000 | Reserve | 3,260.31 |
| | | | | 233 | IDC earned by We Li | 8000 | Reserve | 4,537.66 |
| | | | | 266 | IDC earned by L. Ghemri | 8000 | Reserve | 458.79 |
| | | 21441 | Physics | 20 | Research | 7101 | Travel - In State Public Transport | 1,430.52 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 300.00 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7310 7312 | Chemicals and Gases Medical Supplies | 1,300.04 213.95 |
| | | | | | | 7315 | Food Purchased By Local Funds | 213.93 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 430.82 |
| | | | | | | 7377 | Computer Equipment- Expensed | 3.50 |
| | | | | | | 8000 | Reserve | 10,065.16 |
| | | | | 201 | High Performance Computing | 8000 | Reserve | 106.00 |
| | | | | 235 | IDC earned by M. Harvey | 8000 | Reserve | 4,392.36 |
| | | | | 271 | IDC earned by D. Vrinceanu | 8000 | Reserve | 5,431.98 |
| | | 21510 | Mathematics | 20 | Research | 7201 | Membership Fees and Dues | 254.00 |
| | | | | | | 7210 | Fee and Other Charges | 250.00 |
| | | | | | | 7273 7300 | Reproduction and Printing Services Consumables | 210.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,219.33 |
| | | | | | | 8000 | Reserve | 35,769.48 |
| | | | | 249 | IDC earned by Y . Wang | 8000 | Reserve | 3,341.23 |
| | | | | 268 | IDC earned by I. Jegdic | 8000 | Reserve | 444.54 |
| | | 21530 | Public Affairs | 20 | Research | 7021 | Overtime Pay | 4,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 46.93 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 766.07 |
| | | | | | | 7202 | Tuition-Employee Training | 1,500.00 |
| | | | | | | 7203 7299 | Registration Fees Purchased Temporary Services | 475.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,290.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,976.00 |
| | | | | | | 7380 | Computer Software-Expensed | 320.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | 242 | IDC annually 5 5 H . I | 8000 | Reserve | 88,959.90 |
| | | 24522 | Habar Blanning & Fran Balian | 218 | IDC earned by R. Bullard | 8000 | Reserve | 6,776.09 |
| | | 21532 | Urban Planning & Env. Policy | 220 261 | IDC earned by Q. Pan IDC earned by Denae King | 8000 8000 | Reserve Reserve | 1,621.40 338.05 |
| | | | | 265 | IDC earned by L. Solitare | 8000 | Reserve | 1,090.16 |
| | | | | 267 | IDC earned by J. Lowe | 8000 | Reserve | 3,503.80 |
| | | 21541 | Social Work | 228 | IDC earned by G.Loudd | 8000 | Reserve | 15,344.33 |
| | | 21550 | Home Economics | 20 | Research | 8000 | Reserve | 1,971.00 |
| | | | | 60 | Student Services | 8000 | Reserve | 28,605.65 |
| | | | | 229 | IDC earned by L. Bean | 8000 | Reserve | 3,150.46 |
| | | 22000 | School of Education Dean's Office | 260 | IDC earned by D. Ashley Lemc | 7315 | Food Purchased By Local Funds | 0.536.45 |
| | | 22020 | Edu - Counsaling | 20 | Pacaarch | 8000 | Reserve | 9,526.15 |
| | | 22020 | Edu - Counseling | 20 60 | Research Student Services | 8000 8000 | Reserve Reserve | 296.00 57,320.89 |
| | | | | 256 | IDC earned by J. Jones | 8000 | Reserve | 1,235.18 |
| | | 22040 | Edu. Health & Kinesiology | 263 | • | | Reserve | 1,072.44 |
| | | | Enhance Faculty Research | 20 | Research | 7010 | Professional/Administration Full Ti | 88.53 |
| | | | - | | | 7015 | Salaries-Classified Employees | 14.17 |
| | | | | | | 7021 | Overtime Pay | 5,294.51 |
| 54 | | | | | | | | |

| | | | Texas Southern U | niversi | ty | | | |
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| | | | Expenses by Fund Catego | ory - Exp | panded | | | |
| 3.Academic Affairs | 7999 Local Funds | 22500 | Enhance Faculty Research | 20 | Research | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 7.61 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 218.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,790.76 |
| | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 1,000.00 700.00 |
| | | | | | | 7210 7211 | Awards | 2,051.00 |
| | | | | | | 7211 | Consultant Services-Other | 75,686.40 |
| | | | | | | 7248 | Medical Services | 7,500.00 |
| | | | | | | 7249 | Veterinary Services | 15,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 7,463.60 |
| | | | | | | 7253 | Other Professional Services | 1,650.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 600.00 |
| | | | | | | 7300 | Consumables | 7,350.00 |
| | | | | | | 7303 | Subscriptions,Periodicals,Info Serv | 1,738.75 |
| | | | | | | 7309 | Promotional Items | 0.542.02 |
| | | | | | | 7312 | Medical Supplies | 8,542.93 |
| | | | | | | 7315 | Food Purchased By Local Funds | 16,077.48 |
| | | | | | | 7334 7373 | Furnishings-Equip-Other Expensed Furniture and Equipment Capitalized | 2,600.00 82.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,066.51 |
| | | | | | | 7470 | Rental of Space | 410.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1.10 |
| | | 22631 | Earl Carl Institute | 30 | Public Service | 8000 | Reserve | 830.01 |
| | | | | 283 | IDC earned by S.Guidry | 8000 | Reserve | 622.51 |
| | | 23400 | School of Pharmacy & Health Science | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 3,333.33 |
| | | | | | | 7015 | Salaries-Classified Employees | 11,566.06 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7101 | Travel - In State Public Transport | |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 0.01 0.20 |
| | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Mileage | 0.20 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7121 | Travel-Foreign | 98.95 |
| | | | | | | 7201 | Membership Fees and Dues | 300.00 |
| | | | | | | 7203 | Registration Fees | 36.00 |
| | | | | | | 7210 | Fee and Other Charges | 556.88 |
| | | | | | | 7211 | Awards | 25.00 |
| | | | | | | 7253 | Other Professional Services | 79.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 0.00 |
| | | | | | | 7272 7272 | Hazardous Waste Disposal Services | 11.69 |
| | | | | | | 7273 7299 | Reproduction and Printing Services Purchased Temporary Services | 0.00 0.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7312 | Medical Supplies | 0.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,580.68 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | 7380 | Computer Software-Expensed | 5.10 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | - | | 8000 | Reserve | 30,603.64 |
| | | 23410 | Health Sciences | 274 | IDC earned by B. Li | 8000 | Reserve | 8,640.53 |
| | | 23450 | Pharmaceutical Sciences | 20 | Research | 7367 | Personal Property-Maintenance/Repai | 0.00 |
| | | | | 210 | RCMI-PI Xie | 8000 7215 | Reserve | 86,817.79 |
| | | | | 210 | NCIVII-PI AIE | 7315 | Food Purchased By Local Funds | 0.00 |

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| Expenses by Fund Category - Expanded | | | | | | | | | | | | |
| 3.Academic Affairs | 7999 Local Funds | 23450 | Pharmaceutical Sciences | 210 | RCMI-PI Xie | 8000 | Reserve | 6,306.54 | | | | |
| | | | | 211 | RCMI | 8000 | Reserve | 17,884.22 | | | | |
| | | | | 214 | RCMI-PI Olaleye, Xie & Liang | 8000 | Reserve | 13,737.82 | | | | |
| | | | | 215 | RCMI-PI Olaleye, Xie & Liang | 7010 | Professional/Administration Full Ti | 48,000.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 0.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,672.00 | | | | |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 | | | | |
| | | | | | | 7203 | Registration Fees | 700.00 | | | | |
| | | | | | | 7300 | Consumables Food Purchased By Local Funds | 1 220 22 | | | | |
| | | | | | | 7315 7909 | Teacher's Retirement Reimbursement | 1,328.22 0.00 | | | | |
| | | | | | | 8000 | Reserve | 69,152.11 | | | | |
| | | | | 216 | CPRIT-PI Xie, Liang | 8000 | Reserve | 9,976.24 | | | | |
| | | | | 221 | IDC earned by S. Gao | 8000 | Reserve | 4,789.68 | | | | |
| | | | | 222 | IDC earned by Y Zhang | 8000 | Reserve | 2,351.60 | | | | |
| | | | | 223 | IDC earned by Y. Njie Mbye | 8000 | Reserve | 3,355.85 | | | | |
| | | 23470 | Pharmacy Practice | 225 | IDC earned by V. Ajewole | 7300 | Consumables | 3,333.63 | | | | |
| | | | , | | | 8000 | Reserve | 6,484.34 | | | | |
| | | 23600 | School of Technology Dean's Office | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 9,103.22 | | | | |
| | | | 5, 1. 1. 2 | - | | 7010 | Professional/Administration Full Ti | 8,701.45 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 696.40 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 218.77 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 75.80 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 75.45 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,000.00 | | | | |
| | | | | | | 7203 | Registration Fees | 790.00 | | | | |
| | | | | | | 7679 | Grants - College Students | 9,552.00 | | | | |
| | | | | | | 8000 | Reserve | 287,549.05 | | | | |
| | | | | 275 | IDC earned by A. Saydam | 8000 | Reserve | 1,441.63 | | | | |
| | | 23620 | Engineering | 20 | Research | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 8000 | Reserve | 387.17 | | | | |
| | | | | 80 | Operation & Maintenance of | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 39.36 | | | | |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 20 | Research | 8000 | Reserve | 10,242.25 | | | | |
| | | | | 238 | IDC earned by H. Hwang | 8000 | Reserve | 3,165.32 | | | | |
| | | 23651 | Research on Complex Networks | 20 | Research | 7010 | Professional/Administration Full Ti | 27,400.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,096.10 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 1,000.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 600.00 | | | | |
| | | 22552 | The second of the Children | 20 | D b | 8000 | Reserve | 14,306.31 | | | | |
| | | 23660 | Transportation Studies | 20 | Research | 7010 | Professional/Administration Full Ti | 3,120.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 238.68 | | | | |
| | | | | 250 | IDC parned by M. Azimi | 8000 | Reserve | 879.36 906.49 | | | | |
| | | | | 250 284 | IDC earned by M. Azimi IDC earned by K. Godazi | 8000 8000 | Reserve Reserve | 906.49 146.18 | | | | |
| | | 23661 | Aviation Science & Technology | 28 4 20 | Research | 8000 | Reserve | 992.00 | | | | |
| | | 23665 | Center for Transportation | 20 | Research | 7010 | Professional/Administration Full Ti | 2,692.33 | | | | |
| | | 23003 | center for transportation | 20 | ACCUICIT | 7010 | F.I.C.A. Employer Matching Contr | 2,092.33 | | | | |
| | | | | | | 7043 7273 | Reproduction and Printing Services | 380.00 | | | | |
| | | | | | | 7273 | Postal Services | 107.03 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 215.39 | | | | |
| | | | | | | 8000 | Reserve | 8,766.68 | | | | |
| | | | | | | 703P | Fringe Benefits-Pool | 1,039.30 | | | | |
| | | | | 242 | IDC earned by G. Goodwin | 7210 | Fee and Other Charges | 780.00 | | | | |
| | | | | | , | 8000 | Reserve | 2,095.87 | | | | |
| | | | | 272 | IDC earned by C. Lewis | 8000 | Reserve | 1,885.03 | | | | |
| | | 23666 | I.T.R.I (Innovative Transportation | 20 | Research | 7201 | Membership Fees and Dues | 325.00 | | | | |
| | | | · | - | | 8000 | Reserve | 11,458.92 | | | | |
| | | | | 269 | IDC earned by F. Qiao | 8000 | Reserve | 1,040.26 | | | | |
| | | 23667 | CAMMSE- Ctr Advanced Multimodal Mob | 20 | Research | 7010 | Professional/Administration Full Ti | 5,080.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 388.62 | | | | |
| | | | | | | 8000 | Reserve | 3,414.81 | | | | |
| EG | | | | | | | | • | | | | |

| | | | | Texas Southern Uni | iversit | y | | | |
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| | | | | Expenses by Fund Categor | y - Exp | anded | | | |
| 3.Academic Affairs | 7999 | Local Funds | 23667 | CAMMSE- Ctr Advanced Multimodal Mob | 244 | IDC earned by Y. Qi | 8000 | Reserve | 2,953.72 |
| | | | | | 251 | IDC earned by L. Yu | 8000 | Reserve | 5.57 |
| | | | 81000 | Admin - Research & Innovation | 20 | Research | 7010 | Professional/Administration Full Ti | 12,360.00 |
| | | | | | | | 7014 | Salaries-Student Regular | 19,405.55 |
| | | | | | | | 7015 | Salaries-Classified Employees | 96,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,722.78 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,934.83 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 10,000.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 2 522 00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 2,532.00 |
| | | | 91002 | Research Development & Training | 20 | Docearch | 7909 | Teacher's Retirement Reimbursement | 8,127.13 |
| | | | 81002 | Research Development & Training | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | | | | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 36,050.00 25,750.00 |
| | | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 2,541.14 |
| | | | | | | | 7101 | Travel - In State Public Transport | 7,500.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 5,000.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 20,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 7,500.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 20,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 16,000.00 |
| | | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | | 7253 | Other Professional Services | 15,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | , |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 5,000.00 |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 5,000.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,500.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 15,000.00 |
| | | | | | | | 7375 | Personal Property - Aircraft | 500.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 2,400.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 1,600.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 750.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 500.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 30,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.00 |
| | | | | | | | 8000 | Reserve | 150,000.00 |
| 3.Academic Affairs Total | | | | | | | | | 2,741,165.96 |
| Operations | 7999 | Local Funds | 31410 | Purchasing & Procurement | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 117,616.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,260.12 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,409.28 |
| Operations Total | | | | | | | | | 131,783.24 |
| Investment Funds | 0400 | Designated Tuities | 21001 | Conoral Institutional Asticity | 00 | Operation O Maintenance | 7020 | Pool Proporty Infract / Donne Tyres | 29,891,045.65 |
| 6.Fiscal/Admin | 9400 | Designated Tuition | 31001 | General Institutional Activity | 80 | Operation & Maintenance of | 7938 | Real Property Infrast/Depre Expense | 240,000.00 |
| 6 Figgs / Admin Tatal | | | | | | | 7939 | Personal Prop Depreciation Expense | 3,006,000.00 |
| 6.Fiscal/Admin Total | 0222 | CCAP Projects | 61200 | Arch Engineering & Constr Con- | 90 | Operation & Maintenance of | 7252 | Other Professional Services | 3,246,000.00 |
| Operations | 9232 | CCAP Projects | 61200 | Arch Engineering & Constr. Serv. | 80 80 | • | 7253 | Other Professional Services | 245,045.65 |
| | 9233 | CCAP Signage & Wayfinding | 61200 | Arch Engineering & Constr. Serv. | 80 80 | Operation & Maintenance of | 8000 | Reserve Construction/Improve of Buildings | 1,800,000.00 |
| | 9234 | CCAP- Health and Wellness | 61200 | Arch Engineering & Constr. Serv. | 80 80 | Operation & Maintenance of | | Construction/Improve of Buildings | 6,750,000.00 |
| | 9235 | CCAP Nabrit | 61200 | Arch Engineering & Constr. Serv. | 80 80 | Operation & Maintenance of | 7341 | Construction/Improve of Buildings | 10,800,000.00 |
| Operations Total | 9236 | CCAP- Nabrit | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of | 7341 | Construction/Improve of Buildings | 7,050,000.00 |
| Operations Total State Appropriation | | | | | | | | | 26,645,045.65 |
| 1.President | 1 | State Appropriation | 11000 | The President | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 64,221,213.31 72,000.00 |
| 1.President 57 | 1 | State Appropriation | 11000 | THE FRESIDENT | 300// | πιστιτατιστίαι συμμοί τ | 7010 | i roressional/Auministration Full II | 72,000.00 |
| :)/ | | | | | | | | | |

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| | | | | Expenses by Fund Categ | • | | | | |
| 1.President | 1 | State Appropriation | 11001 | President's Office Administration | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 445,000.00 |
| | | | | | | | 7014 | Grad Assistant Local TP | 30,000.00 |
| | | | | | | | 7045 | Salaries-Student Regular | 0.00 |
| | | | | | | | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 131,000.00 25,000.00 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 20,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 20,000.00 |
| | | | 11600 | General Counsel's Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 753,300.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | , |
| | | | | | | | 7022 | Longevity Pay | 240.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 10.752.00 |
| | | | | | | | 7274 7909 | Temporary Employment Agencies Teacher's Retirement Reimbursement | 10,752.00 |
| | | | 22400 | Office of I.A.P.E. | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 142,140.00 |
| | | | 22400 | Office of fixer le. | 30077 | maticational Support | 7022 | Longevity Pay | 3,120.00 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,200.00 |
| 1.President Total | | | | | | | | | 1,653,752.00 |
| 10.Executive VP/Chief Operations Office | 1 | State Appropriation | 31200 | Information Technology & Systems | 30096 | Comprehensive Research | 7377 | Computer Equipment- Expensed | 325.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 800.00 |
| | | | | | 30457 | MIS/Fiscal Operation | 7267 | Maintenance and Repair-Computer | 35,000.00 |
| | | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 140,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | | 7022 | Longevity Pay | 9,660.23 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 10,750.57 |
| | | | | | | | 7031 7033 | Emoluments and Allowncs & Supp. Pay Other Employment Surcharges | 505.75 941.68 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 3,100.00 |
| | | | | | | | 7274 | Temporary Employment Agencies | 25,000.00 |
| | | | | | 31517 | Schl of Law (ADI) | 7015 | Salaries-Classified Employees | 1,039,450.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 710.98 |
| | | | | | 35627 | HEAF-Academic Support | 7380 | Computer Software-Expensed | 80,000.00 |
| | | | | | 37627 | HEAF-Instituitional Support | 7380 | Computer Software-Expensed | 40,000.00 |
| | | | 31220 | University Computing | 30457 | MIS/Fiscal Operation | 7380 | Computer Software-Expensed | 55,000.00 |
| | | | 31604 | Payroll | 30677 | Institutional Support | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 77,250.00 114,356.78 |
| | | | | | | | 7013 | Longevity Pay | 269.99 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 600.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 910.36 |
| | | | 31800 | Human Resources Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 723,429.77 |
| | | | | | | | 7014 | Salaries-Student Regular | |
| | | | | | | | 7015 | Salaries-Classified Employees | 55,974.12 |
| | | | | | | | 7021 | Overtime Pay | 603.71 |
| | | | | | | | 7022 | Longevity Pay | 17,550.11 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 5,661.87 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 4,829.38 |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | 372.91 165.00 |
| | | | | | | | 7213 | Training Expenses-Other | 103.00 |
| | | | | | | | 7242 | Consultant Services-Computer | 82,880.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | , |
| | | | | | 37011 | Additional Funding Operation | 7295 | Investigation Expenses | 16,000.00 |
| | | | 62000 | Campus Security | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 236,475.46 |
| | | | | | | | 7014 | Salaries-Student Regular | |
| | | | | | | | 7015 | Salaries-Classified Employees | 1,907,530.12 |
| | | | | | | | 7020 | Hazardous Duty Payng Services | 14,637.52 |
| | | | | | | | 7021 | Overtime Pay | 30,000.00 |
| | | | | | | | 7022 7023 | Longevity Pay Lump Sum Termination Payment | 11,759.81 |
| 50 | | | | | | | /023 | Lamp Jam Terrimation Payment | |

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| | | | Expenses by Fund Cate | gory - Exp | anded | | | |
| 10.Executive VP/Chief Operations Office | 1 State Appropriation | 62000 | Campus Security | 30677 | Institutional Support | 7031 7033 7041 7043 7334 7372 | Emoluments and Allowncs & Supp. Pay Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Furnishings-Equip-Other Expensed Motor Vehicles-Other | 34,798.64 10,180.00 |
| | | | | 30686 | Student Services | 7909 7021 7022 7033 7041 7043 | Teacher's Retirement Reimbursement Overtime Pay Longevity Pay Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 150,000.00 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| 10.Executive VP/Chief Operations Office Total 3.Academic Affairs | 1 State Appropriation | 21000 | Academic Affairs Administration | 30035 | Instructional Support & Librai | 7010 7041 7043 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 4,937,479.74 99,261.00 746,937.00 |
| | | 21001 | General Academic Activity | 50 30011 | Academic Support Faculty Salaries & D.O.E | 7086 7021 7014 7015 7033 7043 | Optional Retire-State Match Overtime Pay Salaries-Student Regular Salaries-Classified Employees Other Employment Surcharges F.I.C.A. Employer Matching Contr | 32,400.00 |
| | | 21002 | Texas Summer Academy | 30035 30111 30743 | Instructional Support & Librai Accreditation - Education Texas Summer Academy | 7909 7014 7008 7010 7015 7033 7315 | Teacher's Retirement Reimbursement Salaries-Student Regular Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees Other Employment Surcharges Food Purchased By Local Funds | 45,000.00 29,500.00 |
| | | 21005 | Accreditation of Programs (OCR) | 31510 | Accreditation (ADI) | 8000 7111 7116 7203 7240 | Reserve Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Registration Fees Consultant Services-Other | 700.00 991.23 858.17 |
| | | 21010 | University Museum | 30677 | Institutional Support | 7291 7015 7041 7043 7909 | Postal Services Salaries-Classified Employees Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 39.60 86,295.00 14,995.68 6,601.57 6,903.60 |
| | | 21021 21030 | QEP Faculty Assembly | 31509 31510 30011 | Academic Dvlpmt Initiative HI Accreditation (ADI) Faculty Salaries & D.O.E | 7015 7253 7010 7043 7086 | Salaries-Classified Employees Other Professional Services Professional/Administration Full Ti F.I.C.A. Employer Matching Contr Optional Retire-State Match | 42,473.14 69,735.00 2,223.04 15,003.38 |
| | | | | 30035 | Instructional Support & Librai | 7909 7015 7022 | Teacher's Retirement Reimbursement Salaries-Classified Employees Longevity Pay | 10,335.00 71,276.00 1,710.00 |
| | | 21220 | Financial Aid | 30585 | College Work Study | 7014 7043 | Salaries-Student Regular F.I.C.A. Employer Matching Contr | 2,166.00 0.00 |
| | | 21400 | College of Arts & Science Dean | 30686 30011 | Student Services Faculty Salaries & D.O.E | 7010 7015 7022 7008 | (blank) (blank) Longevity Pay Faculty Salaries/Academic Full Time | 154,577.00 211,944.60 7,020.44 167,292.00 |
| | | | | 30035 | Instructional Support & Librai | 7043 7909 7010 7015 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement Professional/Administration Full Ti Salaries-Classified Employees | 251,436.00 60,254.00 |
| 59 | | 21410 | Biology | 30011 | Faculty Salaries & D.O.E | 7013 7008 7010 7015 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees | 777,146.33 26,439.33 38,022.00 |

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| | | | | Expenses by Fund Catego | ry - Exp | anded | | | |
| 3.Academic Affairs | 1 | State Appropriation | 21410 | Biology | 30011 | Faculty Salaries & D.O.E | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | • | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 76,437.00 |
| | | | | | 31512 | Schl of Science & Tech (ADI) | 7015 | Salaries-Classified Employees | 168,864.22 |
| | | | 21420 | Chemistry | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 706,794.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 99,314.00 |
| | | | | | | 0.11.50 | 7310 | Chemicals and Gases | 457.96 |
| | | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 130,842.00 |
| | | | | | | | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 43,008.90 |
| | | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 45,008.30 |
| | | | 21430 | School of Communications Dean's Off | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 115,366.68 |
| | | | 21432 | Entertainment & Recording Industry | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 64,000.00 |
| | | | | · . | | , | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,896.00 |
| | | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,120.00 |
| | | | 21433 | Journalism | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 91,401.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,992.17 |
| | | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | 21440 | Computer Sciences | 21512 | Cabl of Caionas & Tash (ADI) | 7909 | Teacher's Retirement Reimbursement | 7,312.08 |
| | | | 21440 | Computer Sciences | 31512 | Schl of Science & Tech (ADI) | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 443,362.00 34,051.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 45,945.00 |
| | | | 21441 | Physics | 30011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | | 21445 | MS in Computer Science | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 33,522.53 |
| | | | | · | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 241,061.60 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 48,273.00 |
| | | | 21460 | English | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 146,604.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,689.46 |
| | | | | | | | 7086 | Optional Retire-State Match | 6 005 53 |
| | | | 21.471 | Visual & Darfarming Arts | 20011 | Faculty Calarias 9 D O F | 7909 | Teacher's Retirement Reimbursement Faculty Salaries/Academic Full Time | 6,995.52 |
| | | | 21471 | Visual & Performing Arts | 30011 | Faculty Salaries & D.O.E | 7008 7041 | Employee Insurance Pay/Employer con | 147,561.00 7,497.84 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 11,288.41 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 11,804.88 |
| | | | 21490 | History & Geography | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 154,900.00 |
| | | | | , , , | | , | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,217.30 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,456.00 |
| | | | 21510 | Mathematics | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | 21520 | Psychology & Philosophy | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 163,858.00 |
| | | | 21530 | Public Affairs | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 121,000.00 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 298,884.00 |
| | | | | | | | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 5,545.00 277,601.89 |
| | | | | | | | 7013 | Longevity Pay | 6,570.11 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 0,370.11 |
| | | | | | | | 7024 | Termination Pay Death Benefits | |
| | | | | | | | 7033 | Other Employment Surcharges | 279.86 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 424.19 |
| | | | | | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 1,440.00 |
| | | | 21531 | Political Science | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 135,000.00 |
| | | | | | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 887,092.45 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 32,392.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,872.72 |
| | | | 21522 | Urban Planning & Env. Policy | 21512 | SOPA (ADI) | 7086 7008 | Optional Retire-State Match Faculty Salaries/Academic Full Time | 1,615.68 696,499.37 |
| | | | 21332 | Orban rianning & Liv. Folicy | 31313 | סות (תטו) | 7010 | Professional/Administration Full Ti | 26,297.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 7,600.00 |
| 00 | | | | | | | | · · · · · · · · · · · · · · · · · | - ,000.00 |

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| | | | | Expenses by Fund Categ | ory - Exp | anded | | | |
| 3.Academic Affairs | 1 | State Appropriation | 21532 | Urban Planning & Env. Policy | 31513 | SOPA (ADI) | 7022 | Longevity Pay | |
| | | | | | | | 7273 | Reproduction and Printing Services | 300.00 |
| | | | | | | | 7300 | Consumables | 600.00 |
| | | | | | | | 7377 7909 | Computer Equipment- Expensed Teacher's Retirement Reimbursement | 339.50 |
| | | | 21533 | MS / PhD Admin of Justice | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 333.30 |
| | | | | , | 30323 | Mickey Leland Center | 7014 | Salaries-Student Regular | 6,440.00 |
| | | | | | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 915,185.10 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 47,274.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 30,184.96 |
| | | | | | | | 7033 | Other Employment Surcharges | 200.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 451.49 |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | 513.57 1,800.11 |
| | | | 21541 | Social Work | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 70,000.00 |
| | | | | | 31514 | Humanties, Arts & Social Sci (/ | 7010 | Professional/Administration Full Ti | 54,791.00 |
| | | | | | | , | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | | | | 7300 | Consumables | |
| | | | 21542 | MA Social Work | 31514 | Humanties, Arts & Social Sci (/ | 7008 | Faculty Salaries/Academic Full Time | 248,380.00 |
| | | | 21600 | Business School Admin Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 248,100.00 |
| | | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 128,983.65 |
| | | | | | | mod detional Support & List at | 7022 | Longevity Pay | 7,200.11 |
| | | | | | 30091 | Accreditation-Business | 7008 | Faculty Salaries/Academic Full Time | , |
| | | | | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 104,647.00 |
| | | | 21610 | Accounting | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 204,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,606.00 |
| | | | | | | | 7086 7909 | Optional Retire-State Match Teacher's Retirement Reimbursement | |
| | | | 21630 | Business Administration | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | 21000 | Business / turninistration | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,324,775.90 |
| | | | | | | , , | 7010 | Professional/Administration Full Ti | 203,890.94 |
| | | | | | | | 7015 | Salaries-Classified Employees | 153,488.57 |
| | | | | | | | 7022 | Longevity Pay | 7,109.97 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | 21640 | Business School Enhancement | 30091 | Accreditation-Business | 7010 | Professional/Administration Full Ti | 7,502.22 |
| | | | | | | | 7503 | Telecommunications - Long Distance | 4,204.00 |
| | | | 21680 | MS MIS | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 515,775.89 |
| | | | 22000 | School of Education Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 87,750.95 |
| | | | | | 2222 | | 7010 | Professional/Administration Full Ti | 41,976.00 |
| | | | | | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 184,091.00 |
| | | | | | 30408 | Infrastructure Support | 7015 7008 | Salaries-Classified Employees Faculty Salaries/Academic Full Time | 18,402.56 100,000.00 |
| | | | | | 30400 | imastractare support | 7909 | Teacher's Retirement Reimbursement | 100,000.00 |
| | | | | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 7,520.00 |
| | | | 22005 | Honors College | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | | | 30677 | Institutional Support | 7008 | Faculty Salaries/Academic Full Time | 3,334.00 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 275,631.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 8,666.00 |
| | | | | | | | 7023 7041 | Lump Sum Termination Payment | 22 402 52 |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 22,493.52 20,675.04 |
| | | | | | | | 7043 | Optional Retire-State Match | 20,073.04 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 21,620.96 |
| | | | 22010 | Edu-Administration & Foundation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 113,240.00 |
| 24 | | | | | | | | | |

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| | | | | Expenses by Fund Catego | ory - Exp | anded | | | |
| 3.Academic Affairs | 1 | State Appropriation | 22010 | Edu-Administration & Foundation | 30011 | Faculty Salaries & D.O.E | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,837.86 |
| | | | 22020 | Edu Courselina | 20011 | Faculty Calarias 9 D.O.F | 7909 | Teacher's Retirement Reimbursement | 5,059.20 |
| | | | 22020 | Edu - Counseling | 30011 | Faculty Salaries & D.O.E | 7008 7041 | Faculty Salaries/Academic Full Time Employee Insurance Pay/Employer con | 62,000.00 7,497.84 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 4,743.00 |
| | | | | | | | 7086 | Optional Retire-State Match | 4,7 43.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,960.00 |
| | | | 22030 | Edu-Curriculum & Instruction | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 8,208.48 |
| | | | | | 31506 | Summer School (H.B.15 Conti | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 744,662.87 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 25,150.44 |
| | | | | | | | 7014 | Salaries-Student Regular | |
| | | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | | 22040 | Edu Haalth O Kinasialam. | 20011 | Faculty Calarias 9 D.O.F | 7023 | Lump Sum Termination Payment | F0 000 00 |
| | | | 22040 | Edu. Health & Kinesiology | 30011 | Faculty Salaries & D.O.E | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 50,000.00 |
| | | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | |
| | | | 22050 | School of Education Enhancement | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 23,661.53 |
| | | | | | 30111 | Accreditation - Education | 7022 | Longevity Pay | |
| | | | | | | | 7253 | Other Professional Services | 29,120.00 |
| | | | | | 31516 | Schl of Education (ADI) | 7010 | Professional/Administration Full Ti | 63,816.37 |
| | | | 22070 | Enhance Educator Prep. Prgm. | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 225,719.38 |
| | | | 22200 | Graduate School Admin Dean's Office | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 202,546.04 |
| | | | | | | | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 106,100.00 |
| | | | | | 30077 | mstrutional support | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,116.65 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,488.00 |
| | | | 22210 | Leland Center-World Hunger & Peace | 30323 | Mickey Leland Center | 7022 | Longevity Pay | |
| | | | | | | | 7253 | Other Professional Services | 28,446.00 |
| | | | 22500 | Enhance Faculty Research | 30096 | Comprehensive Research | 7010 | Professional/Administration Full Ti | 139,601.53 |
| | | | | | | | 7014 | Salaries-Student Regular | 13,616.60 |
| | | | | | | | 7015 | Salaries-Classified Employees | 135,224.58 |
| | | | | | | | 7022 7203 | Longevity Pay | 6,290.37 |
| | | | | | | | 7210 | Registration Fees Fee and Other Charges | 11,849.00 |
| | | | | | | | 7211 | Awards | 1,300.00 |
| | | | | | | | 7240 | Consultant Services-Other | 8,000.00 |
| | | | | | | | 7248 | Medical Services | 8,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 2,354.00 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 2,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 10,000.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 100,665.00 |
| | | | | | | | 7309 | Promotional Items | 15 645 26 |
| | | | | | | | 7311 7312 | Education Supplies Medical Supplies | 15,645.36 15,751.13 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 13,/31.13 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 15,000.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 15,000.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 5,000.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 54,145.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | 20077 | Inctitutional Comment | 7643 | Other Fin Serv/Stipends | FF F42 OF |
| 00 | | | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 55,513.95 |

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| | | | Expenses by Fund Catego | ory - Exp | oanded | | | |
| 3.Academic Affairs | 1 State Appropriation | 22500 | Enhance Faculty Research | 30677 | Institutional Support | 7022 | Longevity Pay | 4,170.23 |
| | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7312 | Medical Supplies | 25 025 05 |
| | | 22600 | Law School Admin Dean's Office | 30011 | Faculty Salaries & D.O.E | 7380 7008 | Computer Software-Expensed Faculty Salaries/Academic Full Time | 35,035.95 4,300,790.52 |
| | | 22000 | Law School Admin Dean's Office | 30011 | ractity Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 707,288.85 |
| | | | | | | 7015 | Salaries-Classified Employees | 240,928.00 |
| | | | | | | 7021 | Overtime Pay | 10,000.00 |
| | | | | | | 7022 | Longevity Pay | 15,779.82 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | 2222 | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 613,844.19 |
| | | | | | | 7022 7033 | Longevity Pay Other Employment Surcharges | 2,160.00 |
| | | | | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 28,868.20 |
| | | | | 30001 | School of Law | 7043 | F.I.C.A. Employer Matching Contr | 20,000.20 |
| | | | | | | 703P | Fringe Benefits-Pool | 137.70 |
| | | | | 30111 | Accreditation - Education | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | 31517 | Schl of Law (ADI) | 7008 | Faculty Salaries/Academic Full Time | 660,005.64 |
| | | | | | | 7010 | Professional/Administration Full Ti | 189,706.08 |
| | | | | | | 7014 | Salaries-Student Regular | 14,434.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 181,976.00 |
| | | | | | | 7022 | Longevity Pay | 1,800.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | 37011 | Additional Funding Operation | 7253 | Other Professional Services | |
| | | 22610 | Law School Clinic | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 110,660.00 |
| | | | | | 33.00 | 7010 | Professional/Administration Full Ti | 20,400.00 |
| | | | | | | 7015 | Salaries-Classified Employees | · |
| | | | | | | 7022 | Longevity Pay | 30.00 |
| | | 22620 | Law School Enhancement | 31517 | Schl of Law (ADI) | 7008 | Faculty Salaries/Academic Full Time | 47,500.00 |
| | | 22650 | Enhance Law Schl. Programs | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 60,000.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | 22800 | Central Library | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 117,300.00 |
| | | | | | | 7015 7033 | Salaries-Classified Employees Other Employment Surcharges | 71,353.00 |
| | | 22810 | Law Library | 30035 | Instructional Support & Librai | 7033 7010 | Professional/Administration Full Ti | 134,037.90 |
| | | 22010 | Law Library | 30033 | mad decional support & Libral | 7015 | Salaries-Classified Employees | 153,110.70 |
| | | | | | | 7022 | Longevity Pay | 11,980.04 |
| | | | | | | 7033 | Other Employment Surcharges | , |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 765.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | 23400 | School of Pharmacy & Health Science | 30035 | Instructional Support & Librar | 7010 | Professional/Administration Full Ti | 329,600.00 |
| | | | MC Haalkh Com Ad. | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 86,359.64 |
| | | 23411 | MS Health Care Admin. | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 73,542.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7015 7022 | Salaries-Classified Employees Longevity Pay | 102,874.76 2,419.99 |
| | | 23470 | Pharmacy Practice | 30011 | Faculty Salaries & D.O.E | 7022 | Faculty Salaries/Academic Full Time | 2,419.99 155,315.42 |
| | | 234/0 | i Haimacy Fractice | 30011 | i acuity Jaianes & D.U.E | 7010 | Professional/Administration Full Ti | 78,795.00 |
| | | | | | | 7010 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,949.24 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 34,456.72 |
| | | | | 30101 | Accreditation-Pharmacy | 7008 | Faculty Salaries/Academic Full Time | 25,928.00 |
| | | | | 31518 | | 7008 | Faculty Salaries/Academic Full Time | 500,593.37 |
| | | | | | | 7010 | Professional/Administration Full Ti | 35,895.50 |
| 00 | | | | | | | | |

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| | | | Expenses by Fund Categ | gory - Exp | anded | | | |
| 3.Academic Affairs | 1 State Appropriation | 23470 | Pharmacy Practice | 31518 | Schl of Pharmacy (ADI) | 7015 | Salaries-Classified Employees | 49,721.19 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | 23471 | Pharm Experiential Training | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | 23490 | Theory & Diagnostic Programs | 30011 | Faculty Salaries & D.O.E | 7909 7008 | Faculty Salaries/Academic Full Time | 76,864.80 |
| | | 23430 | Theory & Diagnostic Frograms | 30011 | raculty Salaries & D.O.L | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,708.89 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,970.08 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 468,148.88 |
| | | | | | | 7015 | Salaries-Classified Employees | 1,680.00 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 23500 | Pharmacy Health Programs | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 254,499.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 12,352.53 |
| | | 23530 | Enhance Pharmacy Prgms. | 31518 | Schl of Pharmacy (ADI) | 7909 7008 | Teacher's Retirement Reimbursement Faculty Salaries/Academic Full Time | 12,917.68 425,471.56 |
| | | 23330 | Limance Finantiacy Figures. | 31316 | Schi of Fharmacy (ADI) | 7010 | Professional/Administration Full Ti | 41,279.83 |
| | | 23540 | MS/PhD Biomedical & Pharmacy | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 103,374.92 |
| | | | , | 52525 | Com C | 7015 | Salaries-Classified Employees | 51,437.38 |
| | | 23600 | School of Technology Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 130,349.72 |
| | | | J, | 30035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 279,681.43 |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | | | 30408 | Infrastructure Support | 7008 | Faculty Salaries/Academic Full Time | 67,636.36 |
| | | | | | | 7015 | Salaries-Classified Employees | 27,000.00 |
| | | | | 30677 | Institutional Support | 7008 | Faculty Salaries/Academic Full Time | 295,364.00 |
| | | | | 24542 | Cabl of Caionas & Tank (ADI) | 7015 | Salaries-Classified Employees | 41,400.00 |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 7,800.00 27,901.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | 23620 | Engineering | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 241,222.00 |
| | | | 2.16.11.16 | 55522 | racarey cararres & Brenz | 7015 | Salaries-Classified Employees | 48,273.00 |
| | | | | 31509 | Academic Dvlpmt Initiative HI | 7022 | Longevity Pay | , |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,003,652.56 |
| | | | | | | 7010 | Professional/Administration Full Ti | 40,910.00 |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 78,313.00 |
| | | 23661 | Aviation Science & Technology | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 30,000.33 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 7024 | Lump Sum Termination Payment | |
| | | | | | | 7024 | Termination Pay Death Benefits Other Employment Surcharges | |
| | | | | 30677 | Institutional Support | 7265 | Maintenance and Repair-Motor Vehicl | |
| | | 81000 | Admin - Research & Innovation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 512,565.00 |
| | | | | | | 7021 | Overtime Pay | 5,119.70 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,722.78 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,122.85 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 18,952.00 |
| 3.Academic Affairs Total | 1 Chata Ammanusiation | 24200 | Enrollment Management | CO | Ctudent Comices | 7024 | Calariae Cumulamantal Day | 29,834,966.79 |
| 4.Enrollment | 1 State Appropriation | 21200 21210 | Enrollment Management Admissions | 60 30686 | Student Services Student Services | 7031 7015 | Salaries-Supplemental Pay Salaries-Classified Employees | 20,000.00 243,470.00 |
| | | 21210 | MIIIISSIUIIS | 30080 | Student Services | 7015 7022 | Longevity Pay | 2,640.00 |
| | | 21213 | Recruitment | 30686 | Student Services | 7015 | Salaries-Classified Employees | 318,900.00 |
| | | | | 22300 | | 7022 | Longevity Pay | 2_2,200.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 21230 | Registrar | 30743 | Texas Summer Academy | 7022 | Longevity Pay | 1,260.00 |
| | | _ | | | (blank) | 7010 | Professional/Administration Full Ti | 103,000.00 |
| | | 21240 | International Student Affairs | 30686 | Student Services | 7022 | Longevity Pay | |
| 64 | | | | | | | | |

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| | | | Expenses by Fund Catego | ory - Exp | anded | | | |
| 4.Enrollment Total | Challe Assessed all as | 54000 | Advisor and a decision of the control of the contro | 20577 | Leath Barrie Correct | 7040 | Dufference of Administration 5 H.T. | 689,270.00 |
| 5.Associate VP for University Advancement 1 | State Appropriation | 51000 | Administration-University Advancem | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 190,000.00 3,075.00 |
| | | | | | | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 160,000.00 |
| | | | | | | 7022 | Longevity Pay | 100,000.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 8,967.73 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,762.98 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,169.98 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,779.88 |
| | | 51100 | University Advancement | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| 5.Associate VP for University Advancement Total | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 377,755.57 |
| 6.Fiscal/Admin 1 | State Appropriation | 21216 | Student Accounting | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 158,034.00 |
| 5.1.15taly/1a.11.11. | State Appropriation | 21210 | Stadent recounting | 30077 | mstrational support | 7015 | Salaries-Classified Employees | 28,653.00 |
| | | | | | | 7022 | Longevity Pay | 4,731.69 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | • |
| | | | | 30743 | Texas Summer Academy | 7010 | Professional/Administration Full Ti | |
| | | 31000 | Senior Vice President's Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 610,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 39,000.00 |
| | | | | | | 7022 | Longevity Pay | 1,499.96 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | 31001 | General Institutional Activity | 13717 | O.A.S.I State Matching (Fund- | 7043 | F.I.C.A. Employer Matching Contr | 2,600,000.00 |
| | | | | 14717 | Employer TRS (Fund-0001) | 7909 | Teacher's Retirement Reimbursement | 1,800,000.00 |
| | | | | 15717 | Employer ORP (Fund-0001) | 7086 | Optional Retire-State Match | 800,000.00 |
| | | | | 17717 18717 | Unemployment Comp. (FD-00 Worker's Comp. (FD-001) | | Uemp Comp Ben-Sp FD to GR0001 State Office of Risk Assessment | 18,000.00 140,000.00 |
| | | | | 30237 | Tuition Revenue Bond HB658 | 7947 7801 | Interest on Long-Term Debt | 3,975,750.00 |
| | | | | 30237 | raition Nevenue Bona 118038 | 7803 | Debt Service - Principal | 2,730,000.00 |
| | | | | 30367 | Staff Group Insurance (Fund-(| | Employee Insurance Pay/Employer con | 2,372,831.00 |
| | | | | 30537 | Tuition Revenue Bond S-2011 | | Interest on Long-Term Debt | 506,250.00 |
| | | | | | | 7803 | Debt Service - Principal | 1,490,000.00 |
| | | | | 30637 | Tuition Revenue Bond S-2016 | 7801 | Interest on Long-Term Debt | 1,529,900.00 |
| | | | | | | 7803 | Debt Service - Principal | 2,485,000.00 |
| | | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 53,172.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7082 | Accrued Vacation | |
| | | 24.400 | Dudget Office | 20677 | la atitu ti a a al Como a at | 7204 | Insurance Premium | 0.00 |
| | | 31400 | Budget Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 119,482.52 |
| | | | | | | 7022 7909 | Longevity Pay Teacher's Retirement Reimbursement | 3,209.99 2,000.00 |
| | | 31401 | Treasury Management | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 157,621.00 |
| | | 71-1VI | | 30077 | | 7022 | Longevity Pay | 5,972.87 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,974.41 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,232.92 |
| | | 31600 | Business Affairs | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 201,097.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 52,500.00 |
| | | | | | | 7022 | Longevity Pay | 6,090.12 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,123.50 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 19,931.08 |
| 6 Eissal/Admin Tatal | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,905.11 |
| 6.Fiscal/Admin Total 7.Student Services 1 | State Annropriation | 21560 | Child Care Center (OCR) | 30677 | Institutional Support | 701 E | Salaries-Classified Employees | 21,959,585.54 |
| 7. Student Services 1 | State Appropriation | 21200 | Ciliu Care Celiter (OCK) | 300// | Institutional Support | 7015 7022 | Longevity Pay | 5,700.12 |
| | | 23910 | Veteran Affairs | 30686 | Student Services | 7010 | Professional/Administration Full Ti | 3,700.12 |
| | | 23310 | . 5.6. 6 7 6 5 | 30000 | Jeagee Jei vioed | 7010 | Longevity Pay | 48,273.00 |
| | | 41000 | Administration - Student Services | 30142 | Health & Safety Capital Impro | | Medical Services | 43,332.64 |
| 65 | | | | | | • | | .5,552.51 |

| | | | | Texas Southern U Expenses by Fund Categ | | | | | |
|--------------------------|---------------|----------------------|------------|--|----------------|---|--------------|---|------------------------|
| 7.Student Services Total | 4 (0.1) | L. A | 400 | December 19 Process | 20077 | testi de el Consul | 7040 | Posto de calda de la lata de la F. II T. | 97,305.76 |
| 9.Board of Regents | 1 Star | te Appropriation 114 | 400 | Board of Regents | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 162,534.00 |
| | | | | | | | 7015 7022 | Salaries-Classified Employees Longevity Pay | 56,006.24 4,470.02 |
| | | | | | | | 7022 | Emoluments and Allowncs & Supp. Pay | 4,470.02 |
| | | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | (blank) | 703P | Fringe Benefits-Pool | 26,711.54 |
| 9.Board of Regents Total | | | | | | | | | 249,721.79 |
| Operations | 1 Sta | te Appropriation 236 | 602 | Print Shop | 30677 | Institutional Support | 7022 | Longevity Pay | |
| | | 212 | 220 | Conving Machine Loose | 20677 | Institutional Cumport | 7031 | Emoluments and Allownes & Supp. Pay | FF 000 00 |
| | | 312 | 230 | Copying Machine Lease | 30677 | Institutional Support | 7015 7022 | Salaries-Classified Employees Longevity Pay | 55,000.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 6,720.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 164,026.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 86,922.00 |
| | | 314 | 410 | Purchasing & Procurement | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 373,899.96 |
| | | | | | | | 7014 | Salaries-Student Regular | 6,720.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 182,844.00 |
| | | | | | | | 7022 | Longevity Pay | |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | | 7033 7043 | Other Employment Surcharges F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | |
| | | 610 | 000 | Administration - Fac. & Ops. | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 485,000.00 |
| | | | | | 55.55 | | 7022 | Longevity Pay | 720.00 |
| | | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7253 | Other Professional Services | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | 37011 | • • | 7526 | Waste Disposal | 5,000.00 |
| | | 613 | 200 | Arch. Engineering & Constr. Serv. | 37400 30408 | Additional Funding E&G Space Infrastructure Support | 7240 7010 | Consultant Services-Other Professional/Administration Full Ti | 40,000.00 75,000.00 |
| | | 012 | 200 | Alch. Engineering & Constr. Serv. | 30408 | illiastructure support | 7015 | Salaries-Classified Employees | 73,000.00 |
| | | | | | 37011 | Additional Funding Operation | 7253 | Other Professional Services | |
| | | | | | 37400 | | | Maintenance and Repair-Buildings | |
| | | | | | 38627 | | 7010 | Professional/Administration Full Ti | |
| | | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | | 7022 | Longevity Pay | |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 614 | 410 | Physical Plant | 30408 | Infrastructure Support | 7014 | Salaries-Student Regular | |
| | | | | | | | 7015 | Salaries-Classified Employees | 788,892.44 |
| | | | | | | | 7022 | Longevity Pay | 14,200.00 |
| | | 61/ | 420 | Vehicle Operations | 30677 | Institutional Support | 7043 7368 | F.I.C.A. Employer Matching Contr P/P- Maint & Repair Mtr Vehicle | 35,000.00 |
| | | | 440 440 | Custodial Services | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 126,582.88 |
| | | 01- | | Custodiai Sci vices | 30400 | illiasti actare support | 7015 | Salaries-Classified Employees | 1,043,079.14 |
| | | | | | | | 7022 | Longevity Pay | 14,460.50 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 55,000.00 |
| | | | | | | | 7031 | Emoluments and Allowances & Supp. Pay | 600.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 2,500.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contra | 500.00 |
| | | | | | - | | 7909 | Teacher's Retirement Reimbursement | 250.00 |
| | | <u>-</u> | 450 | Warahawaa 9 Bassi iyo | | Institutional Support | 7021 | Overtime Pay | 12,746.90 |
| | | 614 | 450 | Warehouse & Receiving | 30408 | Infrastructure Support | 7015 7022 | Salaries-Classified Employees | 135,000.00 |
| | | | | | | | 7022 7023 | Longevity Pay Lump Sum Termination Payment | |
| 00 | | | | | | | , 023 | Lamp Jam Terrimation Fayment | |

| | | | | Texas Southern Ur | niversit | y | | | |
|---|-----|---------------------------|-------|-------------------------------------|----------|--------------------------------|--------------|---|----------------------|
| | | | | Expenses by Fund Catego | ry - Exp | anded | | | |
| Operations | 1 | State Appropriation | 61800 | Building Maintenance | 30142 | Health & Safety Capital Imprc | 7341 | Construction/Improve of Buildings | |
| | | | | | 30408 | Infrastructure Support | 7373 7010 | Furniture and Equipment Capitalized Professional/Administration Full Ti | 55,513.00 |
| | | | | | 30400 | imustracture support | 7014 | Salaries-Student Regular | 55,515.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 302,545.06 |
| | | | | | | | 7021 | Overtime Pay | |
| | | | | | | | 7022 | Longevity Pay | 6,900.00 |
| | | | | | | | 7023 7041 | Lump Sum Termination Payment Employee Insurance Pay/Employer con | 15,600.00 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 6,400.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3) 100100 |
| | | | 61810 | Grounds Maintenance | 30408 | Infrastructure Support | 7909 | Teacher's Retirement Reimbursement | |
| | | | 62010 | Environmental Health & Safety | 30142 | Health & Safety Capital Imprc | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | 30677 | Institutional Support | 7010 7022 | Professional/Administration Full Ti Longevity Pay | 240,000.00 460.00 |
| | | | 31420 | Mail Services | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 45,000.00 |
| | | | 01.10 | man der viees | 33377 | motitudional support | 7015 | Salaries-Classified Employees | 35,817.00 |
| | | | | | | | 7022 | Longevity Pay | 777.25 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 700.00 |
| Operations Total | | | | | | | | | 4,421,376.12 |
| Statutory Tuition 1.President | 247 | TSU Current Treasury Fund | 11600 | General Counsel's Office | 32677 | Institutional Support | 7010 | Professional/Administration Full Ti | 31,121,480.41 |
| 1.President | 247 | 130 Current Treasury Fund | 11600 | General Counsel's Office | 320// | ilistitutional support | 7010 | Longevity Pay | 0.00 |
| | | | 22400 | Office of I.A.P.E. | 32677 | Institutional Support | 7010 | Professional/Administration Full Ti | 92,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 111,000.00 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | | 7203 7300 | Registration Fees Consumables | 3,000.00 |
| | | | | | | | 7302 | Computer Supplies | 0.00 |
| 1.President Total | | | | | | | | от разон с претос | 206,000.00 |
| 10.Executive VP/Chief Operations Office | 247 | TSU Current Treasury Fund | 62000 | Campus Security | 32677 | Institutional Support | 7015 | Salaries-Classified Employees | 620,053.49 |
| | | | | | | | 7020 | Hazardous Duty Payng Services | 4,559.82 |
| | | | | | | | 7022 | Longevity Pay | 1,679.93 |
| | | | | | | | 7023 7033 | Lump Sum Termination Payment Other Employment Surcharges | 4,051.96 |
| | | | | | | (blank) | 7033 | Emoluments and Allowncs & Supp. Pay | 15,599.39 |
| 10.Executive VP/Chief Operations Office Total | | | | | | , | | ,, | 645,944.60 |
| 3.Academic Affairs | 247 | TSU Current Treasury Fund | 21025 | TSU Online | 32035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 109,304.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 111,406.00 |
| | | | 21400 | College of Arts & Science Dean | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 73,476.00 |
| | | | 21410 | Biology | 32011 | Faculty Salaries & D.O.E | 7008 7300 | Faculty Salaries/Academic Full Time Consumables | 80,536.72 |
| | | | | | | | 7312 | Medical Supplies | 11,770.64 |
| | | | | | | | 7377 | Computer Equipment- Expensed | , |
| | | | | | | (blank) | 8000 | Reserve | |
| | | | 21420 | Chemistry | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 4,410.60 |
| | | | | | | | 7253 | Other Professional Services | 630.00 |
| | | | | | | | 7300 7312 | Consumables Medical Supplies | 500.00 |
| | | | | | | (blank) | 8000 | Reserve | 300.00 |
| | | | 21430 | School of Communications Dean's Off | 10 | Instruction | 7010 | Professional/Administration Full Ti | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | 30011 | Faculty Salaries & D.O.E | 7909 7008 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time | 210,583.32 |
| | | | | | 22011 | . acan, calaries a broth | 7010 | Professional/Administration Full Ti | 456,028.61 |
| | | | | | | | 7015 | Salaries-Classified Employees | 163,110.00 |
| | | | | | | | 7021 | Overtime Pay | 5,000.00 |
| | | | | | | | 7022 | Longevity Pay | 13,560.08 |

| Packagement Ambain | Texas Southern University | | | | | | | | | |
|--|---------------------------|-----|---------------------------|--------|------------------------------------|---------|--------------------------|------|-------------------------------------|--------------|
| Marchanne Affaire 14 | | | | | Expenses by Fund Categor | y - Exp | anded | | | |
| 2490 Communication Suchest 2491 Fraction Suchest 2492 Fraction Suchest 2493 Fraction Suchest 2494 Fraction Suchest 2494 Fraction Suchest 2494 Fraction Suchest 2495 Fraction Suchest 2496 Fraction Suchest 2497 Fraction Suchest 2497 Fraction Suchest 2497 Fraction Suchest 2498 Fraction Suchest 2499 Fraction Suchest 2499 Fraction Suchest 2490 Fraction Suches 2490 Fraction Suches 2490 Fraction Suches 2490 Fraction Suches 2490 Fraction | 3.Academic Affairs | 247 | TSU Current Treasury Fund | 21430 | i v | | | 7023 | Lump Sum Termination Payment | |
| 2442 Communication State 2442 Communication State 2442 Communication State 2444 Communi | | | | | | | | 7024 | • | |
| 1412 Salar Sal | | | | | | | | | | 272 222 22 |
| 1412 Pater-lament is Browning Industry 2011 Faculty Statutes 8 D. 15 7002 Faculty Statutes 10 Time 174,0000 170,0000 | | | | 21431 | Communications Studies | 32011 | Faculty Salaries & D.O.E | | • | |
| 24412 Same color marker 5 even designed above 24211 Faculty Salaries Color 2001 Faculty Sa | | | | | | | | | | |
| 2440 | | | | 21432 | Entertainment & Recording Industry | 32011 | Faculty Salaries & D.O.F | | | |
| Professional Amenination vol. 1 | | | | | | | • | | • | |
| 2144 Sano I clerwoon & Irin 22011 Southy salmene & O. 0. 1 2000 Sandary salmenes & Audit and in 1920 2200 | | | | | | | , | | | |
| | | | | | | | | 7033 | Other Employment Surcharges | |
| 2140 | | | | 21434 | Radio Television & Film | 32011 | Faculty Salaries & D.O.E | 7008 | | |
| 2144 Physics 2144 | | | | | | | | | • | |
| Payer Paye | | | | 24.44 | | 22244 | (1.1.1) | | | 0.00 |
| | | | | | • | | , , | | | |
| | | | | 21441 | Physics | | | | | 1/1 83/1 7/1 |
| 1.5.08.4.0 1.5. | | | | | | 32011 | raculty Salaries & D.O.L | | • | |
| | | | | | | | | | • | |
| | | | | | | | | | _ | |
| | | | | | | | | 7210 | Fee and Other Charges | 7,607.15 |
| | | | | | | | | 7643 | Other Fin Serv/Stipends | |
| 21469 English 2201 Faculty Salaries 8 D.O.E 7008 Faculty Salaries/Academic Full Time 967,797.29 7015 70 | | | | | | | (blank) | | • | 79,856.00 |
| | | | | | | | | | | |
| 21462 Foreign Languages 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 709,435,000 7009 70 | | | | 21460 | English | 32011 | Faculty Salaries & D.O.E | | • | |
| 24462 Foreign Languages 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries & D.O.E 7002 Language Languag | | | | | | | | | • | |
| | | | | 21462 | Foreign Languages | 32011 | Faculty Salaries & D.O.F | | · | |
| 34,050 | | | | | | | • | | • | |
| Salaris - Classified Employees 1,00 | | | | | | | | | • | |
| | | | | | | | | 7015 | Salaries-Classified Employees | |
| Teacher Teac | | | | | | | | 7022 | Longevity Pay | 0.00 |
| 1,521 1,522 1,523 1,524 1,52 | | | | | | | | | | |
| 1471 Visual & Performing Arts 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries Academic Full Time 468_589.00 7010 Professional/Administration Full Time 20,808.00 7010 Professional/Administration Full Time 20,808.00 7010 Professional/Administration Full Time 21,408.40 7010 Professional/Administration Full Time 91,406.80 7010 Professional/Administration Full Time 91,409.00 7010 Professional/Administration Full Time 71,500.40 7010 | | | | | | | | | | |
| Paculty Salaries A.D.C. Paculty Salaries A.D.C. Paculty Salaries Salaries A.D.C. Protessional/Administration Full Time 468,589.09 | | | | | | | | | . , | |
| | | | | 21/171 | Visual & Performing Arts | 22011 | Faculty Salaries & D.O.F | | | |
| Paculty Salaries And Professional/Administration Full Time 919,465,80 91 | | | | 214/1 | Visual & Perioriting Arts | 32011 | raculty Salaries & D.O.L | | • | |
| | | | | 21490 | History & Geography | 32011 | Faculty Salaries & D.O.E | | - | |
| 21510 Mathematics 3201 by 18 parties № 1.0.E Faculty Salaries № 1.0.E 7008 professional/Administration Full Time 991,399,39 99,399,39 300 professional/Administration Full Time 991,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,301,30 30,301,30 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,399,36 30,301,30 30,301,3 | | | | | , , , | | , | | | |
| | | | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | | | 21510 | Mathematics | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 991,399.76 |
| 1,976.00 | | | | | | | | | | |
| | | | | | | | | | _ | |
| Psychology & Philosophy Psychology & Psychology & Philosophy Psychology & Psychology & Psychology & Philosophy Psychology & Psy | | | | | | | | | | |
| | | | | | | | | | • | 900.00 |
| 21520 Psychology & Philosophy 21520 Psychology & Philosophy 21530 Public Affairs 21530 Public | | | | | | | (hlank) | | | 89 389 00 |
| 21530 Public Affairs 32011 Faculty Salaries & D.O.E 7015 Salaries-Student Regular 3,840.00 21531 Political Science 32011 Faculty Salaries & D.O.E 7015 Salaries-Student Regular 3,840.00 21531 Political Science 32011 Faculty Salaries & D.O.E 7025 Salaries-Classified Employees 59,400.00 21531 Vibra Planning & Env. Policy 32011 Faculty Salaries & D.O.E 7026 Faculty Salaries/Academic Full Time 38,014.11 21532 Urban Planning & Env. Policy 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 0.00 21533 MS / PhD Admin of Justice 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21540 Villey Program 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries/Academic Full Time 497,530.40 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries/Academic Full Time 497,530.40 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries/Academic Full Time 497,530.40 21541 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21541 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 | | | | 21520 | Psychology & Philosophy | 32011 | | | • | |
| 21530 Public Affairs 32011 Faculty Salaries & D.O.E 7014 Salaries-Student Regular 3,480.00 7015 Salaries-Classified Employees 59,400.00 7012 Longevity Pay 1,200.00 7012 L | | | | | , | | , | | | |
| 59,400.00 21531 Political Science 32011 Faculty Salaries & D.O.E 7022 Longevity Pay 1,200.00 21532 Urban Planning & Env. Policy 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 0.00 21533 MS / PhD Admin of Justice 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 0.00 21534 Wiley Program 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries & D.O.E 7010 Professional/Administration Full Time 497,530.40 21541 Social Work 32011 Faculty Salaries & D.O.E 7015 Salaries-Classified Employees 48,455.75 | | | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| 21531 Political Science 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 38,014.11 21532 Urban Planning & Env. Policy 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 0.00 21533 MS / PhD Admin of Justice 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21534 Wiley Program 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 21540 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 7008 Faculty Salaries/Academic Full Time 7009 21541 Social Work 32011 Faculty Salaries & D.O.E 7015 Salaries-Classified Employees 48,455.75 | | | | 21530 | Public Affairs | 32011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | 3,480.00 |
| 21531Political Science32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time38,014.1121532Urban Planning & Env. Policy32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time0.0021533MS / PhD Admin of Justice32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time62,886.0021534Wiley Program32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time497,530.4021540Sociology32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time497,530.407010Professional/Administration Full Time30,301.007015Salaries-Classified Employees48,455.7521541Social Work32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time42,871.98 | | | | | | | | | • • | |
| 21532 Urban Planning & Env. Policy 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 0.00 21533 MS / PhD Admin of Justice 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21534 Wiley Program 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 62,886.00 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 7010 Professional/Administration Full Time 30,301.00 7015 Salaries-Classified Employees 48,455.75 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 42,871.98 | | | | | D. Private i | | - h - h | | | |
| 21533 MS / PhD Admin of Justice 21534 Wiley Program 32011 Faculty Salaries & D.O.E 21540 Sociology 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 497,530.40 7010 Professional/Administration Full Time 497,530.40 7015 Salaries-Classified Employees 48,455.75 7016 Faculty Salaries & D.O.E 7017 Faculty Salaries & D.O.E 7018 Faculty Salaries-Classified Employees 42,871.98 | | | | | | | • | | | |
| 21534Wiley Program32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time21540Sociology32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time497,530.407010Professional/Administration Full Ti30,301.007015Salaries-Classified Employees48,455.7521541Social Work32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time42,871.98 | | | | | - | | • | | | |
| 21540Sociology32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time497,530.407010Professional/Administration Full Ti30,301.007015Salaries-Classified Employees48,455.7521541Social Work32011Faculty Salaries & D.O.E7008Faculty Salaries/Academic Full Time42,871.98 | | | | | • | | • | | | 02,880.00 |
| 7010 Professional/Administration Full Ti 30,301.00 7015 Salaries-Classified Employees 48,455.75 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 42,871.98 | | | | | | | • | | • | 497,530,40 |
| 7015 Salaries-Classified Employees 48,455.75 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 42,871.98 | | | | | | J-V11 | . asany salaries a biole | | | |
| 21541 Social Work 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 42,871.98 | | | | | | | | | · | |
| 7010 Professional/Administration Full Ti 15,606.00 | | | | 21541 | Social Work | 32011 | Faculty Salaries & D.O.E | | | |
| | | | | | | | | 7010 | Professional/Administration Full Ti | 15,606.00 |

| Texas Southern University | | | | | | | | | |
|---------------------------|-----|---------------------------|-------|--|----------|--------------------------------|--------------|---|-------------------------|
| | | | | Expenses by Fund Categor | <u> </u> | | | | |
| 3.Academic Affairs | 247 | TSU Current Treasury Fund | 21541 | Social Work | 32011 | Faculty Salaries & D.O.E | 7022 | Longevity Pay | 0.00 |
| | | | 21550 | Home Economics | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 172,902.00 |
| | | | | | | | 7022 7273 | Longevity Pay Reproduction and Printing Services | 0.00 500.00 |
| | | | | | | | 7300 | Consumables | 300.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | 21600 | Business School Admin Dean's Office | 32035 | Instructional Support & Librai | 7008 | Faculty Salaries/Academic Full Time | 57,100.00 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 246,105.00 |
| | | | | | | | 7022 | Longevity Pay | 480.00 |
| | | | 21610 | Accounting | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 1,090,122.99 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 7,727.55 |
| | | | | | | | 7015 | Salaries-Classified Employees | 16,616.42 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | 32035 | Instructional Support & Librai | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | 21630 | Business Administration | 32011 | Faculty Salaries & D.O.E | 7022 7010 | Longevity Pay Professional/Administration Full Ti | 210.02 76,626.00 |
| | | | 21670 | Enhance Bus. Schl. Program (OCR) | 32011 | Faculty Salaries & D.O.E | 7010 | Faculty Salaries/Academic Full Time | 477,607.82 |
| | | | 21070 | Emance bas. Sem. 110g.am (Sen, | 32011 | racticy statistics & B.O.E | 7010 | Professional/Administration Full Ti | 11,319.00 |
| | | | 22000 | School of Education Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 16,800.00 |
| | | | 22010 | Edu-Administration & Foundation | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 951,278.56 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 23,188.65 |
| | | | | | | | 7015 | Salaries-Classified Employees | 10,000.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | 22020 | Edu - Counseling | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 261,571.22 |
| | | | 22040 | Edu Haalth O Kinasialaan | 22011 | Faculty Calarias 9 D O F | 7010 | Professional/Administration Full Ti | 23,505.36 |
| | | | 22040 | Edu. Health & Kinesiology | 32011 | Faculty Salaries & D.O.E | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 679,840.35 26,406.56 |
| | | | | | | | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,511.35 |
| | | | | | | | 7210 | Fee and Other Charges | 1,400.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,672.00 |
| | | | 22500 | Enhance Faculty Research | 32095 | Research Development | 7010 | Professional/Administration Full Ti | |
| | | | 22600 | Law School Admin Dean's Office | 22011 | Faculty Calarias 9 D O F | 7022 | Longevity Pay | |
| | | | 22600 | Law School Admin Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | |
| | | | 22650 | Enhance Law Schl. Programs | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 326,900.23 |
| | | | | | | | 7022 | Longevity Pay | 7,170.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | 22810 | Law Library | 32035 | Instructional Support & Librai | 7015 | Salaries-Classified Employees | 50,693.00 |
| | | | | | | | 7022 | Longevity Pay | 2,160.06 |
| | | | | | | | 7201 | Membership Fees and Dues | 4,310.00 |
| | | | | | | | 7213 | Training Expenses-Other | 22 526 00 |
| | | | | | | | 7379 7389 | Furniture and Equipment Capitalized Books & Pre-recorded Ref Mater-Cap | 23,536.00 56,657.50 |
| | | | 23400 | School of Pharmacy & Health Science | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 200,141.00 |
| | | | 25400 | serior of Friantiacy & Fredrik Science | 32011 | racticy statistics & B.O.E | 7010 | Professional/Administration Full Ti | 23,769.83 |
| | | | | | | | 7015 | Salaries-Classified Employees | 5,416.77 |
| | | | | | 32035 | Instructional Support & Librai | 7015 | Salaries-Classified Employees | 48,143.23 |
| | | | | | | | 7022 | Longevity Pay | 160.00 |
| | | | 23411 | MS Health Care Admin. | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 196,184.07 |
| | | | 23471 | Pharm Experiential Training | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 42,230.00 |
| | | | | | | | 7022 7022 | Lump Sum Termination Payment | 120.01 |
| | | | 23500 | Pharmacy Health Programs | 32011 | Faculty Salaries & D.O.E | 7023 7008 | Lump Sum Termination Payment Faculty Salaries/Academic Full Time | 1,141,188.00 |
| | | | _5500 | a.macy medicin rogiams | J2011 | . acarey Salaries & D.O.L | 7010 | Professional/Administration Full Ti | 34,402.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 39,140.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 765.00 |
| | | | | | | | 7086 | Optional Retire-State Match | |
| | | | 23600 | School of Technology Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 107,550.70 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 86,963.39 |
| 69 | | | | | | | 7014 | Salaries-Student Regular | 14,560.11 |

| | | | | Texas Southern U | niversit | y | | | |
|--------------------------|-----|---------------------------|-------|-------------------------------------|-----------|--------------------------------|--------------|---|-----------------------------------|
| | | | | Expenses by Fund Catego | ory - Exp | anded | | | |
| 3.Academic Affairs | 247 | TSU Current Treasury Fund | 23600 | School of Technology Dean's Office | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 68,828.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | | 7210 | Fee and Other Charges | 2,650.00 |
| | | | | | | | 7299 7312 | Purchased Temporary Services Medical Supplies | 2,230.70 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,230.70 |
| | | | | | | | 7377 | Computer Equipment- Expensed | |
| | | | | | | | 7378 | Computer Equipment- Controlled | 2,490.80 |
| | | | | | | | 7380 | Computer Software-Expensed | 900.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 540.00 |
| | | | 23620 | Engineering | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 65,790.00 |
| | | | | | | | 8000 | Reserve | |
| | | | 23640 | Enviro'tal & Interdisciplinary Scie | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 100,043.22 |
| | | | | | | | 7010 | Professional/Administration Full Ti | 10,200.00 |
| | | | | | | | 7021 | Overtime Pay | 6,000.00 |
| | | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | 23660 | Transportation Studies | 32011 | Faculty Salaries & D.O.E | 8000 7008 | Reserve Faculty Salaries/Academic Full Time | 349,836.00 |
| | | | 23000 | Transportation Studies | 32011 | raculty Salaries & D.O.E | 7300 | Consumables | 349,030.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,584.62 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 0.10 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 8000 | Reserve | |
| | | | 23661 | Aviation Science & Technology | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 52,020.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 1,800.00 |
| | | | 23662 | Aviation Science & Technology | 32012 | Faculty Salaries & D.O.E | 7016 | Salaries-Classified Employees | 1,800.00 |
| | | | 23663 | Aviation Science & Technology | 32013 | Faculty Salaries & D.O.E | 7017 | Salaries-Classified Employees | 1,800.00 |
| | | | 23664 | Aviation Science & Technology | 32014 | Faculty Salaries & D.O.E | 7018 | Salaries-Classified Employees | 1,800.00 |
| 3.Academic Affairs Total | | | 81000 | Admin - Research & Innovation | 32035 | Instructional Support & Librai | 7010 | Professional/Administration Full Ti | 0.00 |
| 4.Enrollment | 247 | TSU Current Treasury Fund | 21230 | Registrar | 32686 | (blank) | 7010 | Professional/Administration Full Ti | 16,724,664.57 73,417.00 |
| 4.2.11 0111111111 | 247 | 130 carrent freasury runa | 21230 | negistrar | 32000 | (Diarik) | 7015 | Salaries-Classified Employees | 50,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 314.65 |
| 4.Enrollment Total | | | | | | | | . Se amo estre estanços | 123,731.65 |
| 6.Fiscal/Admin | 247 | TSU Current Treasury Fund | 21216 | Student Accounting | 32677 | Institutional Support | 7022 | Longevity Pay | 140.00 |
| | | | 21217 | Student Accounting | 32678 | Institutional Support | 7023 | Longevity Pay | 140.00 |
| | | | 21218 | Student Accounting | 32679 | Institutional Support | 7024 | Longevity Pay | 140.00 |
| | | | 31000 | Senior Vice President's Office | 70 | Institutional Support | 8011 | Hazlewood Veterans | 3,380,076.70 |
| | | | | | | | 8012 | Blind or Deaf Students | 151,959.76 |
| | | | | | | | 8015 | Other Tuition and or Fee Exemptions | 140,058.71 |
| | | | | | | | 8017 | Foster Care Exemption | 894,323.54 |
| | | | | | | | 8018 8019 | Firefighter, Peace Officers Texas Tomorrow Fund Acct. | 23,020.47 5,526.42 |
| | | | | | 32677 | Institutional Support | 7022 | Longevity Pay | 0.00 |
| | | | 31001 | General Institutional Activity | 22717 | Employer ORP (Fund-0247) | 7086 | Optional Retire-State Match | 1,300,000.00 |
| | | | | | 23717 | O.A.S.I State Matching (Fund- | 7043 | F.I.C.A. Employer Matching Contr | 1,300,000.00 |
| | | | | | 26717 | Employer TRS (Fund-247) | 7909 | Teacher's Retirement Reimbursement | 710,000.00 |
| | | | | | 27717 | Unemployment Comp. (FD-24 | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 530,800.00 |
| | | | | | 32367 | Staff Group Insurance (Fund-(| 7041 | Employee Insurance Pay/Employer con | 4,967,265.00 |
| | | | | Non-departmental | 90 | Scholarships and Fellowships | 7675 | TDA Scholarship - Contra Acct | |
| 6.Fiscal/Admin Total | _ | | _ | | | | | | 13,403,450.60 |
| 7.Student Services | 247 | TSU Current Treasury Fund | 21560 | Child Care Center (OCR) | 32055 | Organized Activities | 7253 | Other Professional Services | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 1 = 665 =5 |
| | | | | | | | 7274 | Temporary Employment Agencies | 17,688.78 |
| | | | | | | | 7300 | Consumables Furnishings Equip Other Expensed | 0.22 |
| 7.Student Services Total | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.22 17 689 00 |
| Operations | 247 | TSU Current Treasury Fund | 62010 | Environmental Health & Safety | 32677 | Institutional Support | 7022 | Longevity Pay | 17,689.00 0.00 |
| Operations Total | _7/ | .55 Sarrene freusary runu | J_010 | Surety | 320// | oataaona support | , ,,,, | | 0.00 |
| 70 | | | | | | | | | |

| Texas Southern University | |
|---|--|
| Expenses by Fund Category - Expanded | |

| | | | | Expenses by Fund Cates | gory - Ex | panded | | | |
|---|------|---------------------------|-------|-----------------------------------|-----------------|-----------------------|--------------|---|----------------------|
| Tuition & Fees | | | | 1 , | <i>> V</i> . | | | | 11,895,730.26 |
| 1.President | 1116 | Installment Handling Fee | 11000 | The President | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 0.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Cumpart | 8000 | Reserve | 0.00 0.00 |
| | | | 11001 | President's Office Administration | 70 | Institutional Support | 7106 7201 | Travel - In State Meals & Lodg \$80 Membership Fees and Dues | 0.00 |
| | | | | | | | 7201 | Awards | 0.00 |
| | | | | | | | 7243 | Educational/Training Services | 0.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | | | 8000 | Reserve | 0.00 |
| | | | 11600 | General Counsel's Office | 70 | Institutional Support | 7201 | Membership Fees and Dues | 1,500.00 |
| | | | | | | | 7253 | Other Professional Services | 220.00 |
| 1.President Total | _ | | | | | | | | 1,720.00 |
| 10.Executive VP/Chief Operations Office | 1101 | Recreational Facility Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7275 | Computer Programming Services | 50.00 |
| | | | | | | | 7276 | Communication Services | 250.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 75.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 500.00 |
| | 1104 | Computer Service Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7014 | Salaries-Student Regular | |
| | | | | | | | 7045 | Student Assistants | 225,000.00 |
| | | | | | | | 7015 7021 | Salaries-Classified Employees | 518,000.00 400.00 |
| | | | | | | | 7021 | Overtime Pay Employee Insurance Pay/Employer con | 3,800.00 |
| | | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 38,000.00 |
| | | | | | | | 7102 | Travel - In State Mileage | 100.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 150.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 100.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 600.00 |
| | | | | | | | 7210 | Fee and Other Charges | 3,200.00 |
| | | | | | | | 7242 | Consultant Services-Computer | 350,000.00 |
| | | | | | | | 7262 | Maintenance and Repair-Computer SW | 90,000.00 |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 55,000.00 |
| | | | | | | | 7274 | Temporary Employment Agencies | 5,000.00 |
| | | | | | | | 7275 | Computer Programming Services | 180,000.00 |
| | | | | | | | 7276 | Communication Services | 230,000.00 |
| | | | | | | | 7286 | Freight/Delivery Services | 4,000.00 |
| | | | | | | | 7291 7300 | Postal Services Consumables | 25.00 6,000.00 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 8,100.00 |
| | | | | | | | 7305 | Food Purchased By Local Funds | 2,500.00 |
| | | | | | | | 7313 | Supplies/Materials-Agri Constr& HW | 200.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 200.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,050.00 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 300.00 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 26,000.00 |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 550.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 800.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 600,000.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 750.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 2,100.00 |
| | | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 23,000.00 |
| | | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 100.00 |
| | | | | | 70 | Institutional Support | 7253 | Other Professional Services | 135,000.00 |
| | | | | | | | 7275 7202 | Computer Programming Services | 96,000.00 |
| | | | 21205 | Ellucian Contract Sonices | 10 | Instruction | 7303 7253 | Subscriptions, Periodicals, Info Serv Other Professional Services | 42,000.00 |
| | | | 31205 | Ellucian Contract Services | 10 | Instruction | 1255 | Other Froiessional Services | 50,000.00 |

| Texas Southern University | | | | | | | | | |
|---|------|--------------------------------|--------------|---------------------------------------|----|-----------------------|--------------|---|------------------------|
| Expenses by Fund Category - Expanded | | | | | | | | | |
| 10.Executive VP/Chief Operations Office | 1110 | School of Business Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 19,491.00 |
| | | | | | | | 7276 | Communication Services | 7,500.00 |
| | 1111 | College of Arts & Science Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 300.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 4 000 00 |
| | | | | | | | 7377 7380 | Computer Equipment- Expensed Computer Software-Expensed | 1,000.00 9,384.00 |
| | 1114 | School of Education (Bachelo | 31200 | Information Technology & Systems | 50 | Academic Support | 7360 7276 | Communication Services | 200.00 |
| | 1115 | School of Education (Intern) I | | Information Technology & Systems | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 2,000.00 |
| | | | 00 | om.adom room.orogy at officering | | гозасти обрать | 7380 | Computer Software-Expensed | 7,000.00 |
| | 1116 | Installment Handling Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 750.00 |
| | | | | - · · | | | 7377 | Computer Equipment- Expensed | 4,900.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 1,700.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 210.00 |
| | | | 31800 | Human Resources Office | 70 | Institutional Support | 7295 | Investigation Expenses | 44,036.58 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | | 61006 | Office of Event Services | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 202,498.00 |
| | | | | | | | 7021 7334 | Overtime Pay Furnishings-Equip-Other Expensed | 5,000.00 125,000.00 |
| | | | | | | | 7374 7374 | Furniture and Equipment-Controlled | 140,000.00 |
| | 1122 | Diploma Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 7,600.00 |
| | 1127 | Law School Fee for Technolog | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 30.00 |
| | | | | 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | | | 7395 | Intangible Comp Software Purchase C | 23,000.00 |
| | 1128 | School of Technology Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 3,500.00 |
| | 1130 | Library Service Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 6,000.00 |
| | 1131 | Orientation Fee - Freshman/ | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 22,000.00 |
| | 1133 | School of Communication Fe | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 26,000.00 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 3,400.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 3,300.00 |
| | 1136 | еМРА | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 7276 | Computer Software-Expensed Communication Services | 30,000.00 21,000.00 |
| | 1139 | Aviation Flight Training | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Computer Equipment- Controlled | 1,100.00 |
| | 1100 | / Widther Figure Frankling | 31200 | morniation recimiology a systems | 30 | Academic Support | 7380 | Computer Software-Expensed | 1,600.00 |
| 10.Executive VP/Chief Operations Office Total | | | | | | | | process of process | 3,418,399.58 |
| 3.Academic Affairs | 1104 | Computer Service Fee | 21001 | General Academic Activity | 50 | Academic Support | 7021 | Overtime Pay | 3,308.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,380.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 150.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | | 7291 | Postal Services | 250.00 |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | | 7301 | Office Supplies | 39,058.17 |
| | | | | | | | 7301 | Promotional Items | 33,030.17 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 765.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7470 | Rental of Space | 100.00 |
| | | | 21007 | Commencments | 50 | Academic Support | 7021 | Overtime Pay | 7,500.00 |
| | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 500.00 |
| | | | | | | | 7211 7266 | Awards Maintenance and Repair-Buildings | 500.00 |
| | | | | | | | 7200 | Reproduction and Printing Services | 16,150.00 |
| | | | | | | | 7277 | Cleaning Services | 10,130.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7331 | Plants | 5,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | 21600 | Commencments | 50 | Academic Support | 7406 | Rental of Furnishings and Equipment | |
| | 1107 | Graduate Application Fee | 21021 | QEP | 60 | Student Services | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | 22200 | Graduate School Admin Dean's Office | Γ0 | Acadomic Cunnort | 7406 7526 | Rental of Furnishings and Equipment | 005.00 |
| 72 | | | 44400 | Graduate School Admini Deall'S Office | 50 | Academic Support | 7526 | Waste Disposal | 905.00 |
| 14 | | | | | | | | | |

| Texas Southern University | | | | | | | | | | | | |
|---------------------------|------|--|-------|-------------------------------------|----------|------------------|---------------------------|--|-----------|--|--|--|
| | | | | Expenses by Fund Catego | ory - Ex | panded | | | | | | |
| 3.Academic Affairs | 1107 | Graduate Application Fee | 22200 | Graduate School Admin Dean's Office | 60 | Student Services | 7015 | Salaries-Classified Employees | 5,160.00 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 394.74 | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 401.75 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,500.00 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 5,599.00 | | | |
| | | | | | | | 7203 | Registration Fees | 915.00 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 1,553.91 | | | |
| | | | | | | | 7274 | Temporary Employment Agencies | 199.20 | | | |
| | | | | | | | 7291 | Postal Services | 585.00 | | | |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | 3,500.00 | | | |
| | | | | | | | 7300 | Promotional Items | 3,300.00 | | | |
| | | | | | | | 7309 | Food Purchased By Local Funds | 9,000.00 | | | |
| | | | | | | | 7313 | Furnishings-Equip-Other Expensed | 133.31 | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 155.51 | | | |
| | | | | | | | 7 -100 7526 | Waste Disposal | 3,408.87 | | | |
| | 1108 | Law School Application Fee | 22600 | Law School Admin Dean's Office | 60 | Student Services | 7014 | Salaries-Student Regular | 18.00 | | | |
| | 1100 | zaw sensor/appheation rec | 22000 | Eaw School Marini Bear S Since | 00 | Stadent Services | 7015 | Salaries-Classified Employees | 10,000.00 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 766.38 | | | |
| | | | | | | | 7211 | Awards | 2,700.00 | | | |
| | 1109 | Pharmacy School Application | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7986 | Other Fund Deductions | 0.00 | | | |
| | | денения денени | | | 60 | Student Services | 7008 | Faculty Salaries/Academic Full Time | 0.00 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 397.80 | | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 1,070.00 | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 615.00 | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,880.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 684.73 | | | |
| | | | | | | | 7112 | Travel - Out of State Mileage | 30.56 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 18.82 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,500.00 | | | |
| | | | | | | | 7203 | Registration Fees | 2,600.00 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 119.00 | | | |
| | | | | | | | 7240 | Consultant Services-Other | 1,500.00 | | | |
| | | | | | | | 7253 | Other Professional Services | 461.00 | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,350.00 | | | |
| | | | | | | | 7300 | Consumables | 1,065.00 | | | |
| | | | | | | | 7309 | Promotional Items | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,150.00 | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 185.00 | | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 570.27 | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 | | | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 450.00 | | | |
| | | | | | | | 7377 | Computer Equipment- Expensed | 300.00 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 600.00 | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 416.00 | | | |
| | | | 81001 | Research Seed Grants | 20 | Research | 7253 | Other Professional Services | 28,500.00 | | | |
| | | | | | | | 8000 | Reserve | | | | |
| | 1110 | School of Business Fee | 21600 | Business School Admin Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 86,400.00 | | | |
| | | | | | | | 7014 | Salaries-Student Regular | 4,665.45 | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 21,511.98 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,169.67 | | | |
| | | | | | | | 7086 | Optional Retire-State Match | | | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 32.07 | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 642.93 | | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 300.00 | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 650.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 2,640.00 | | | |
| | | | | | | | 7112 | Travel - Out of State Mileage | 129.00 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 1,075.00 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 9,954.00 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 12,575.00 | | | |

| | Texas Southern University | | | | | | | | | | | |
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| | Expenses by Fund Category - Expanded | | | | | | | | | | | |
| 3.Academic Affairs | 1110 School of Business Fee 21600 Business School Admin Dean's Office 10 Instruction | 7203 | Registration Fees | 2,693.00 | | | | | | | | |
| | | 7210 7211 | Fee and Other Charges | 1,030.00 | | | | | | | | |
| | | 7211 7267 | Awards Maintenance and Repair-Computer | 544.54 2,812.50 | | | | | | | | |
| | | 7207 | Reproduction and Printing Services | 3,479.00 | | | | | | | | |
| | | 7276 | Communication Services | 444.00 | | | | | | | | |
| | | 7277 | Cleaning Services | 60.00 | | | | | | | | |
| | | 7281 | Advertising Services | 315.00 | | | | | | | | |
| | | 7291 | Postal Services | 215.00 | | | | | | | | |
| | | 7299 | Purchased Temporary Services | 2,307.57 | | | | | | | | |
| | | 7300 | Consumables | 15,551.91 | | | | | | | | |
| | | 7303 | Subscriptions, Periodicals, Info Serv | 150.00 | | | | | | | | |
| | | 7304 | Fuel and Lubricants - Other | 2,450.00 | | | | | | | | |
| | | 7309 | Promotional Items | 5,100.50 | | | | | | | | |
| | | 7315 | Food Purchased By Local Funds | 7,817.29 | | | | | | | | |
| | | 7328 | Supplies/Materials-Agri Constr& HW | 930.00 | | | | | | | | |
| | | 7334 | Furnishings-Equip-Other Expensed | 308.00 | | | | | | | | |
| | | 7335 | Computer Parts-Not Invent or Captl | 543.16 | | | | | | | | |
| | | 7338 | Real Prop Facilities/Main Repair | 6,167.37 | | | | | | | | |
| | | 7374 | Furniture and Equipment-Controlled | 18.00 | | | | | | | | |
| | | 7377 | Computer Equipment- Expensed | 2,384.00 | | | | | | | | |
| | | 7378 | Computer Equipment- Controlled | 2,166.00 | | | | | | | | |
| | | 7380 | Computer Software-Expensed | 6,784.00 | | | | | | | | |
| | | 7382 7406 | Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment | 468.96 | | | | | | | | |
| | | 7400 | Rental of Motor Vehicles | 940.00 | | | | | | | | |
| | | 7679 | Grants - College Students | 940.00 | | | | | | | | |
| | | 7909 | Teacher's Retirement Reimbursement | 3,312.00 | | | | | | | | |
| | 1111 College of Arts & Science Fee 21400 College of Arts & Science Dean 10 Instruction | 7008 | Faculty Salaries/Academic Full Time | 82,392.00 | | | | | | | | |
| | | 7015 | Salaries-Classified Employees | 45,873.00 | | | | | | | | |
| | | 7021 | Overtime Pay | 800.00 | | | | | | | | |
| | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | | | | | |
| | | 7043 | F.I.C.A. Employer Matching Contr | 7,314.85 | | | | | | | | |
| | | 7101 | Travel - In State Public Transport | 2,087.66 | | | | | | | | |
| | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.00 | | | | | | | | |
| | | 7111 | Travel Out of State - Pub Transport | 1,771.00 | | | | | | | | |
| | | 7116 | Travel - Out of State Meals/Lodging | 1,376.00 | | | | | | | | |
| | | 7121 | Travel-Foreign | 12,000.00 | | | | | | | | |
| | | 7201 | Membership Fees and Dues | 9,000.00 | | | | | | | | |
| | | 7203 | Registration Fees | 4,000.00 | | | | | | | | |
| | | 7210 | Fee and Other Charges | 1,168.00 | | | | | | | | |
| | | 7211 | Awards | 500.00 | | | | | | | | |
| | | 7240 | Consultant Services-Other | 2,500.00 | | | | | | | | |
| | | 7252 | Lecturers-Higher Education | 169.34 | | | | | | | | |
| | | 7253 7273 | Other Professional Services | 800.00 | | | | | | | | |
| | | 7273 7291 | Reproduction and Printing Services Postal Services | 1,220.00 476.00 | | | | | | | | |
| | | 7291 7299 | Purchased Temporary Services | 4/0.00 | | | | | | | | |
| | | 7299 | Consumables | 5,401.93 | | | | | | | | |
| | | 7309 | Promotional Items | 5,959.17 | | | | | | | | |
| | | 7315 | Food Purchased By Local Funds | 6,140.00 | | | | | | | | |
| | | 7328 | Supplies/Materials-Agri Constr& HW | 20.00 | | | | | | | | |
| | | 7330 | Parts-Furnishings and Equipment | 3,215.17 | | | | | | | | |
| | | 7334 | Furnishings-Equip-Other Expensed | 1,600.00 | | | | | | | | |
| | | 7367 | Personal Property-Maintenance/Repai | 1,672.00 | | | | | | | | |
| | | 7377 | Computer Equipment- Expensed | 3,325.50 | | | | | | | | |
| | | 7378 | Computer Equipment- Controlled | 1,950.00 | | | | | | | | |
| | | 7406 | Rental of Furnishings and Equipment | | | | | | | | | |
| | | 7442 | Rental of Motor Vehicles | 150.00 | | | | | | | | |
| | | 7470 | Rental of Space | 1,533.00 | | | | | | | | |
| | | 7517 | TELECOMMUNICATIONS Equipment Invent | 957.00 | | | | | | | | |
| | | 7679 | Grants - College Students | 0.00 | | | | | | | | |

| | Texas Southern University | | | | | | | | | | | | |
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| | | | | Expenses by Fund Cates | gory - Exp | oanded | | | | | | | |
| 3.Academic Affairs | 1111 | College of Arts & Science Fee | 21400 | College of Arts & Science Dean | 10 | Instruction | 7909 | Teacher's Retirement Reimbursement | 3,479.68 | | | | |
| | | | 21550 | Home Economics | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,734.00 | | | | |
| | | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 285.65 298.72 | | | | |
| | 1112 | School of Education (Doct) Fe | 22000 | School of Education Dean's Office | 10 | Instruction | 7015 | Salaries-Classified Employees | 20,256.00 | | | | |
| | | concer or Education (Boot, 1) | | Sensor of Education Seams office | | mot detroit | 7043 | F.I.C.A. Employer Matching Contr | 1,549.58 | | | | |
| | 1113 | School of Education (Master) | 22000 | School of Education Dean's Office | 10 | Instruction | 7015 | Salaries-Classified Employees | 23,380.00 | | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,788.57 | | | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 573.92 | | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 296.59 | | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,285.97 | | | | |
| | | | | | | | 7203 | Registration Fees | 297.00 | | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 477.40 | | | | |
| | | | | | | | 7291 7300 | Postal Services Consumables | 100.00 2,249.65 | | | | |
| | | | | | | | 7300 | Food Purchased By Local Funds | 3,080.00 | | | | |
| | | | | | 50 | Academic Support | 7313 | Fee and Other Charges | 3,059.00 | | | | |
| | 1114 | School of Education (Bachelo | 22000 | School of Education Dean's Office | 10 | Instruction | 7014 | Salaries-Student Regular | 9,600.00 | | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 16,600.00 | | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,004.30 | | | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 1,174.84 | | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 2,486.30 | | | | |
| | | | | | | | 7104 | Travel - In State Actual Expense ov | 273.46 | | | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 800.00 | | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 19,846.91 | | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 829.71 | | | | |
| | | | | | | | 7116 7203 | Travel - Out of State Meals/Lodging Registration Fees | 469.05 4,085.00 | | | | |
| | | | | | | | 7203 7210 | Fee and Other Charges | 1,700.00 | | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,558.47 | | | | |
| | | | | | | | 7286 | Freight/Delivery Services | 200.00 | | | | |
| | | | | | | | 7300 | Consumables | 5,860.03 | | | | |
| | | | | | | | 7309 | Promotional Items | 10,010.00 | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 6,404.74 | | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 300.00 | | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,700.00 | | | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 550.00 | | | | |
| | 1115 | School of Education (Intern) | 22000 | School of Education Dean's Office | 10 | Instruction | 7406 | Rental of Furnishings and Equipment | 1 029 22 | | | | |
| | 1115 | School of Education (Intern) I | 22000 | School of Education Dean's Office | 10 | Instruction | 7116 7240 | Travel - Out of State Meals/Lodging Consultant Services-Other | 1,938.22 1,500.00 | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 5,309.00 | | | | |
| | 1125 | Study & Serve International F | 21001 | General Academic Activity | 50 | Academic Support | 7211 | Awards | 8,000.00 | | | | |
| | | , | | , | | | 7301 | Office Supplies | 35,812.00 | | | | |
| | | | 21008 | International Study -Student | 10 | Instruction | 7121 | Travel-Foreign | 48,354.49 | | | | |
| | 1126 | School of Pharmacy Fee | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 833.33 | | | | |
| | | | | | | | 7010 | Professional/Administration Full Ti | 49,950.88 | | | | |
| | | | | | | | 7014 | Salaries-Student Regular | 4,866.67 | | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 58,922.82 | | | | |
| | | | | | | | 7022 | Longevity Pay | 540.03 | | | | |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con | 9,897.15 8 557.20 | | | | |
| | | | | | | | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | 8,557.29 0.00 | | | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 10,000.00 | | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 0.00 | | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 400.00 | | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 13,500.00 | | | | |
| | | | | | | | 7112 | Travel - Out of State Mileage | 500.00 | | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 8,000.00 | | | | |
| | | | | | | | 7121 | Travel-Foreign | 1,275.00 | | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 29,000.00 | | | | |
| | | | | | | | 7203 | Registration Fees | 4,500.00 | | | | |
| 75 | | | | | | | 7218 | Publications | | | | | |

| Texas Southern University | | | | | | | | | | | | |
|---------------------------|------|------------------------------|-------|-------------------------------------|-----------|--|----------------------|--|----------------------|--|--|--|
| | | | | Expenses by Fund Categ | | . | | | | | | |
| 3.Academic Affairs | 1126 | School of Pharmacy Fee | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7253 7266 7286 | Other Professional Services Maintenance and Repair-Buildings Freight/Delivery Services | 1,400.00 1,395.00 | | | |
| | | | | | | | 7291 7300 | Postal Services Consumables | 1,100.00 | | | |
| | | | | | | | 7309 | Promotional Items | 2 == 2 | | | |
| | | | | | | | 7312 7315 | Medical Supplies Food Purchased By Local Funds | 2,756.56 5,000.00 | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 3,333.33 | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 7,693.80 | | | |
| | | | | | 60 | Student Services | 7986 7273 | Other Fund Deductions Reproduction and Printing Services | 0.00 1,500.00 | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,227.49 | | | |
| | | | 81001 | Research Seed Grants | 20 | Research | 8001 | Reserve | | | | |
| | 1127 | Law School Fee for Technolog | 22600 | Law School Admin Dean's Office | 281 10 | IDC earned by M.Penn-Marsh Instruction | 8000 7101 | Reserve Travel - In State Public Transport | 2,420.73 | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 573.36 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 2,299.08 | | | |
| | | | | | | | 7116 7203 | Travel - Out of State Meals/Lodging Registration Fees | 2,791.14 949.00 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 0.00 | | | |
| | | | | | | | 7211 | Awards | 831.61 | | | |
| | | | | | | | 7266 7267 | Maintenance and Repair-Buildings | 5,750.60 | | | |
| | | | | | | | 7267 7273 | Maintenance and Repair-Computer Reproduction and Printing Services | 3,945.48 500.00 | | | |
| | | | | | | | 7276 | Communication Services | 12,476.80 | | | |
| | | | | | | | 7281 | Advertising Services | 50.00 | | | |
| | | | | | | | 7291 7299 | Postal Services Purchased Temporary Services | 414.00 | | | |
| | | | | | | | 7300 | Consumables | 0.00 | | | |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 0.00 | | | |
| | | | | | | | 7367 7377 | Personal Property-Maintenance/Repai Computer Equipment- Expensed | 1,860.00 942.81 | | | |
| | | | | | | | 7378 | Computer Equipment- Controlled | 0.00 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 770.49 | | | |
| | | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 500.00 | | | |
| | | | | | | | 7470 8000 | Rental of Space Reserve | 80.90 | | | |
| | | | | | 50 | Academic Support | 7015 | Salaries-Classified Employees | 28,600.00 | | | |
| | | | | | | | 7021 | Overtime Pay | 2,188.00 | | | |
| | | | | | | | 7043 7101 | F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 2,187.90 0.00 | | | |
| | | | | | | | 7101 | Travel - In State Mileage | 0.00 | | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 | 0.00 | | | |
| | | | | | | | 7111 7112 | Travel Out of State - Pub Transport Travel - Out of State Mileage | 0.00 0.00 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 22,900.00 | | | |
| | | | | | | | 7203 7218 | Registration Fees Publications | 561.00 665.00 | | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 6,920.00 | | | |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 2,955.00 | | | |
| | | | | | | | 7299 7300 | Purchased Temporary Services Consumables | | | | |
| | | | | | | | 7300 7301 | Office Supplies | 13.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 25.55 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 25,605.01 | | | |
| | | | | | | | 7406 7470 | Rental of Furnishings and Equipment Rental of Space | 8,502.00 1,610.00 | | | |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 | | | |
| 70 | 1128 | School of Technology Fee | 21410 | Biology | 10 | Instruction | 7014 | Salaries-Student Regular | 4,361.67 | | | |

| Texas Southern University | | | | | | | | | | | |
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| | | | | Expenses by Fund Categ | gory - Exp | • | | | | | |
| 3.Academic Affairs | 1128 | School of Technology Fee | 21410 | Biology | 10 | Instruction | 7015 | Salaries-Classified Employees | 1,333.33 | | |
| | | | | | | | 7043 7300 | F.I.C.A. Employer Matching Contr Consumables | 435.67 | | |
| | | | 21420 | Chemistry | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,000.00 | | |
| | | | | onesc. y | | moti dotton | 7043 | F.I.C.A. Employer Matching Contr | 229.50 | | |
| | | | | | | | 7300 | Consumables | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 70.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 3,716.04 | | |
| | | | 24.440 | Company to a Colonian | 40 | Laster aller | 7909 | Teacher's Retirement Reimbursement | 240.00 | | |
| | | | 21440 | Computer Sciences | 10 | Instruction | 7008 7015 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 19,250.67 750.00 | | |
| | | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 1,530.05 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,297.63 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 1,803.00 | | |
| | | | | | | | 7300 | Consumables | 326.78 | | |
| | | | | | | | 7301 | Office Supplies | 3.99 | | |
| | | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 512.37 232.00 | | |
| | | | | | | | 735 4 7377 | Computer Equipment- Expensed | 787.70 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 707.70 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,600.05 | | |
| | | | 21441 | Physics | 10 | Instruction | 7258 | Legal Service Fees | 207.04 | | |
| | | | | | | | 7300 | Consumables | 1,658.95 | | |
| | | | | | | | 7301 | Office Supplies | 166.15 | | |
| | | | | | | | 7328 7330 | Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment | 200.00 900.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 300.00 | | |
| | | | 21510 | Mathematics | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 934.72 | | |
| | | | | | | | 7203 | Registration Fees | 65.28 | | |
| | | | | | | | 7291 | Postal Services | 100.00 | | |
| | | | | | | | 7300 | Consumables | 741.71 | | |
| | | | | | | | 7301 7303 | Office Supplies Subscriptions, Periodicals, Info Serv | 656.07 158.29 | | |
| | | | | | | | 7303 | Promotional Items | 130.29 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,850.94 | | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 529.85 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | |
| | | | 22500 | Colored a Trade and a Rose de Cities | 50 | Academic Support | 7201 | Membership Fees and Dues | 1,000.00 | | |
| | | | 23600 | School of Technology Dean's Office | 10 | Instruction | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 10,960.00 640.00 | | |
| | | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 887.40 | | |
| | | | | | | | 7101 | Travel - In State Public Transport | 2,700.00 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,400.00 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 11,357.20 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,772.40 | | |
| | | | | | | | 7203 7210 | Registration Fees | 650.00 | | |
| | | | | | | | 7210 7211 | Fee and Other Charges Awards | 32,200.00 100.00 | | |
| | | | | | | | 7211 | Lecturers-Higher Education | 300.00 | | |
| | | | | | | | 7276 | Communication Services | 7,770.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | 3,325.00 | | |
| | | | | | | | 7300 | Consumables | 11,826.41 | | |
| | | | | | | | 7309 | Promotional Items | 4,998.00 | | |
| | | | | | | | 7315 7328 | Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW | 25,000.00 360.00 | | |
| | | | | | | | 7328 | Parts-Furnishings and Equipment | 687.30 | | |
| | | | | | | | 7331 | Plants | 1,388.00 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,991.88 | | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 8,799.99 | | |
| | | | | | | | 7377 | Computer Equipment- Expensed | 807.60 | | |
| | | | | | | | 7378 7406 | Computer Equipment- Controlled | 908.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 20,092.85 | | |

| | Texas Southern University | | | | | | | | | | | | |
|--------------------|---------------------------|--------------------------------|-------|-------------------------------------|-----|-------------|--------------|--|----------------------|--|--|--|--|
| | | | | Expenses by Fund Category | · · | • | | | | | | | |
| 3.Academic Affairs | 1128 | School of Technology Fee | 23600 | School of Technology Dean's Office | 10 | Instruction | 7679 | Grants - College Students | 0.00 | | | | |
| | | | 23620 | Engineering | 10 | Instruction | 7008 7014 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 4,780.68 480.00 | | | | |
| | | | | | | | 7014 | F.I.C.A. Employer Matching Contr | 402.44 | | | | |
| | | | | | | | 7291 | Postal Services | 100.00 | | | | |
| | | | | | | | 7300 | Consumables | 510.34 | | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 120.00 | | | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 599.98 | | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 420.85 | | | | |
| | | | 23630 | Industrial Technologies | 10 | Instruction | 7014 | Salaries-Student Regular | 8,640.00 | | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 660.96 | | | | |
| | | | 23640 | Enviro'tal & Interdisciplinary Scie | 10 | Instruction | 7201 | Membership Fees and Dues | 180.00 | | | | |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 554.88 | | | | |
| | | | | | | | 7300 7315 | Consumables Food Purchased By Local Funds | | | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,151.92 | | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 1,131.32 | | | | |
| | | | 23660 | Transportation Studies | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 0.56 | | | | |
| | | | | · | | | 7273 | Reproduction and Printing Services | 15.00 | | | | |
| | | | | | | | 7300 | Consumables | 1,869.00 | | | | |
| | | | | | | | 7309 | Promotional Items | 3,720.00 | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 1,786.40 | | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 210.00 | | | | |
| | | | 23661 | Aviation Science & Technology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,483.87 | | | | |
| | | | | | | | 7043 7201 | F.I.C.A. Employer Matching Contr Membership Fees and Dues | 419.52 300.00 | | | | |
| | | | | | | | 7291 | Postal Services | 200.00 | | | | |
| | | | | | | | 7300 | Consumables | 1,500.00 | | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 331.94 | | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 438.71 | | | | |
| | 1129 | School of Public Affairs Stude | 21530 | Public Affairs | 10 | Instruction | 7014 | Salaries-Student Regular | 3,400.00 | | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 63,840.00 | | | | |
| | | | | | | | 7022 | Longevity Pay | 1,919.97 | | | | |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,497.84 5,143.86 | | | | |
| | | | | | | | 7043 7211 | Awards | 606.50 | | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 200.00 | | | | |
| | | | | | | | 7291 | Postal Services | 100.00 | | | | |
| | | | | | | | 7299 | Purchased Temporary Services | 1,200.00 | | | | |
| | | | | | | | 7300 | Consumables | 4,370.67 | | | | |
| | | | | | | | 7309 | Promotional Items | | | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 | | | | |
| | | | | | | | 7328 7378 | Supplies/Materials-Agri Constr& HW | 60.00 | | | | |
| | | | | | | | 7406 | Computer Equipment- Controlled Rental of Furnishings and Equipment | 1,000.00 | | | | |
| | | | | | | | 7679 | Grants - College Students | 0.00 | | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,107.20 | | | | |
| | | | 21531 | Political Science | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 6,950.00 | | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 531.68 | | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 | | | | |
| | | | | | | | 7203 | Registration Fees | 4,400.00 | | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 | | | | |
| | | | | | | | 7281 7300 | Advertising Services Consumables | 500.00 | | | | |
| | | | | | | | 7300 | Food Purchased By Local Funds | 4,500.00 | | | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 450.00 | | | | |
| | | | | | | | 7377 | Computer Equipment- Expensed | 544.00 | | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 556.00 | | | | |
| | | | 21532 | Urban Planning & Env. Policy | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | | | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,236.18 | | | | |
| 70 | | | | | | | 7201 | Membership Fees and Dues | 3,205.00 | | | | |
| 78 | | | | | | | | | | | | | |

| Texas Southern University | | | | | | | | | | | | |
|---------------------------|------|--------------------------------|----------------|--|----------|----------------------------|--------------|--|-----------------------|--|--|--|
| | | | | Expenses by Fund Catego | ry - Exp | | | | | | | |
| 3.Academic Affairs | 1129 | School of Public Affairs Stude | 21532 21533 | Urban Planning & Env. Policy MS / PhD Admin of Justice | 10 10 | Instruction Instruction | 7679 7111 | Grants - College Students Travel Out of State - Pub Transport | 0.00 600.00 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 | | | |
| | | | | | | | 7201 | Membership Fees and Dues | 5,600.00 | | | |
| | | | | | | | 7203 | Registration Fees | 600.00 | | | |
| | | | | | | | 7300 | Consumables | 200.00 | | | |
| | | | | | | | 7312 7315 | Medical Supplies | 200.00 | | | |
| | 1130 | Library Service Fee | 22800 | Central Library | 50 | Academic Support | 7010 | Food Purchased By Local Funds Professional/Administration Full Ti | 427,324.28 | | | |
| | 1130 | Library Service rec | 22000 | Central Library | 30 | Academic Support | 7014 | Salaries-Student Regular | 64,610.00 | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 110,680.00 | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 44,987.04 | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 37,463.07 | | | |
| | | | | | | | 7086 | Optional Retire-State Match | | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 277.20 | | | |
| | | | | | | | 7112 | Travel - Out of State Mileage | 63.12 | | | |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 150.00 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 38.10 | | | |
| | | | | | | | 7131 7201 | Travel-Prospective State Employee Membership Fees and Dues | 2,384.70 30,108.36 | | | |
| | | | | | | | 7210 | Fee and Other Charges | 22,245.00 | | | |
| | | | | | | | 7253 | Other Professional Services | 8,250.00 | | | |
| | | | | | | | 7267 | Maintenance and Repair-Computer | 17,785.00 | | | |
| | | | | | | | 7273 | Reproduction and Printing Services | 138.00 | | | |
| | | | | | | | 7274 | Temporary Employment Agencies | 79,196.64 | | | |
| | | | | | | | 7291 | Postal Services | 359.00 | | | |
| | | | | | | | 7300 | Consumables | 110,769.54 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 4,000.00 | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 646.40 | | | |
| | | | | | | | 7330 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 600.00 | | | |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 8,000.00 7,220.00 | | | |
| | | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 1,146,278.00 | | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 29,153.84 | | | |
| | 1133 | School of Communication Fe | 21430 | School of Communications Dean's Off | 10 | Instruction | 7010 | Professional/Administration Full Ti | 29,800.00 | | | |
| | | | | | | | 7014 | Salaries-Student Regular | 16,800.00 | | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 30,240.00 | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | | | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4 000 00 | | | |
| | | | | | | | 7211 | Awards Other Professional Services | 1,000.00 | | | |
| | | | | | | | 7253 7276 | Other Professional Services Communication Services | 80,000.00 2,000.00 | | | |
| | | | | | | | 7277 | Cleaning Services | 300.00 | | | |
| | | | | | | | 7300 | Consumables | 5,000.00 | | | |
| | | | | | | | 7312 | Medical Supplies | 500.00 | | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 | | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 | | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 | | | |
| | | | | | | | 7380 | Computer Software-Expensed | 8,000.00 | | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 2.204.00 | | | |
| | | | | | 120 | Equipment Schl of Communic | 7909 | Teacher's Retirement Reimbursement | 2,384.00 | | | |
| | | | | | 130 | Equipment Schl of Communic | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 6,000.00 | | | |
| | | | | | | | 7043 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 | | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 | | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 | | | |
| | | | | | | | 7203 | Registration Fees | 500.00 | | | |
| | | | | | | | 7253 | Other Professional Services | 5,000.00 | | | |
| | | | | | | | 7276 | Communication Services | 8,000.00 | | | |
| | | | | | | | 7299 | Purchased Temporary Services | F 200 00 | | | |
| 70 | | | | | | | 7300 | Consumables | 5,000.00 | | | |
| 79 | | | | | | | | | | | | |

| Texas Southern University | | | | | | | | | | | |
|---------------------------|------|----------------------------|---------|---------------------------------------|----------|----------------|--------------|---|--------------------------|--|--|
| | | | | Expenses by Fund Catego | ry - Exp | oanded | | | | | |
| 3.Academic Affairs | 1133 | School of Communication Fe | 21430 | School of Communications Dean's Off | 130 | | 7309 | Promotional Items | 6,000.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 | | |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 | | |
| | | | | | | | 7380 | Computer Software-Expensed | 5,000.00 | | |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | | | |
| | | | 21.42.4 | Radio Television & Film | 10 | Instruction | 8000 | Reserve | 16 200 00 | | |
| | | | 21434 | Radio Television & Film | 10 | Instruction | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 16,300.00 1,246.95 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,304.00 | | |
| | 1135 | eMBA Program | 21600 | Business School Admin Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 36,874.00 | | |
| | 1100 | civib/(110g.um | 21000 | Business sensor / turnin Bears office | 10 | moti detion | 7010 | Professional/Administration Full Ti | 237,939.31 | | |
| | | | | | | | 7015 | Salaries-Classified Employees | 83,952.58 | | |
| | | | | | | | 7022 | Longevity Pay | 6,419.99 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 25,567.64 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 26,466.39 | | |
| | | | | | | | 7086 | Optional Retire-State Match | | | |
| | | | | | | | 7102 | Travel - In State Mileage | 360.25 | | |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 7.92 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,000.00 | | |
| | | | | | | | 7121 | Travel-Foreign | 18,693.17 | | |
| | | | | | | | 7253 | Other Professional Services | 55,000.00 | | |
| | | | | | | | 7281 | Advertising Services | 27,200.00 | | |
| | | | | | | | 7309 | Promotional Items | | | |
| | | | | | | | 7378 | Computer Equipment- Controlled | 1,900.00 | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 39,460.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 26,648.47 | | |
| | | | | - 111 | | | 8000 | Reserve | | | |
| | 1136 | eMPA | 21530 | Public Affairs | 10 | Instruction | 7015 | Salaries-Classified Employees | 20,434.47 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 550.80 | | |
| | | | 24525 | an ADA | 10 | In attrication | 7679 | Grants - College Students | 3,056.00 | | |
| | | | 21535 | eMPA | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 207,463.00 100,167.00 | | |
| | | | | | | | 7010 7014 | Salaries-Student Regular | 2,167.00 | | |
| | | | | | | | 7014 | Salaries-Student Regular Salaries-Classified Employees | 20,574.00 | | |
| | | | | | | | 7022 | Longevity Pay | 899.99 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,620.79 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 21,830.88 | | |
| | | | | | | | 7086 | Optional Retire-State Match | 10,119.64 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 17,745.00 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 5,100.00 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 115,536.88 | | |
| | | | | | | | 7121 | Travel-Foreign | 176,295.96 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 7,000.00 | | |
| | | | | | | | 7203 | Registration Fees | 3,000.00 | | |
| | | | | | | | 7204 | Insurance Premium | 2,000.00 | | |
| | | | | | | | 7210 | Fee and Other Charges | 40,000.00 | | |
| | | | | | | | 7211 | Awards | 2,000.00 | | |
| | | | | | | | 7218 | Publications | 3,000.00 | | |
| | | | | | | | 7240 | Consultant Services-Other | 12,500.00 | | |
| | | | | | | | 7252 | Lecturers-Higher Education | 2,500.00 | | |
| | | | | | | | 7281 | Advertising Services | 65,000.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | F 000 00 | | |
| | | | | | | | 7300 | Consumables | 5,000.00 | | |
| | | | | | | | 7309 | Promotional Items | 15,000.00 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 15,870.00 | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 100.00 | | |
| | | | | | | | 7378 7292 | Computer Equipment- Controlled | 12,000.00 | | |
| | | | | | | | 7382 7679 | Books, Pre-recorded Ref.Matr-Exp Grants - College Students | 27,734.00 10,000.00 | | |
| | | | | | | | 7679 7909 | Teacher's Retirement Reimbursement | 21,010.40 | | |
| • | | | | | | | , 503 | reacher 3 Nethrement Nethroursellient | 21,010.40 | | |

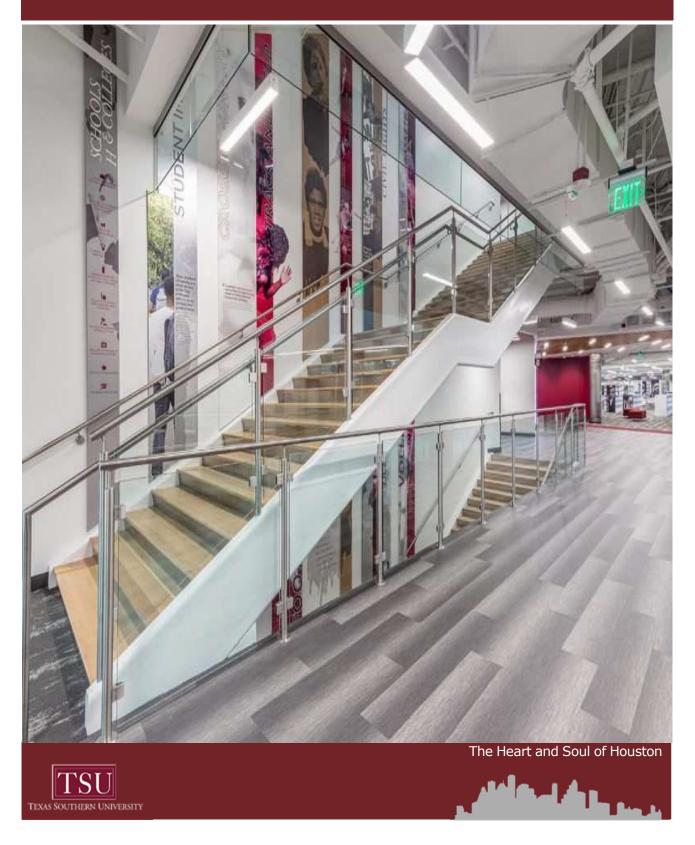
| Texas Southern University | | | | | | | | | | | |
|---------------------------|------|--------------------------|-------|-------------------------------------|------------|------------------|--------------|---|------------------------|--|--|
| | | | | Expenses by Fund Categ | gory - Exp | • | | | | | |
| 3.Academic Affairs | 1137 | Graduate Fee | 22200 | Graduate School Admin Dean's Office | 50 | Academic Support | 7679 | Grants - College Students | 300,000.00 | | |
| | 1138 | eMAJ Program | 21536 | eMAJ | 10 | Instruction | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 39,739.00 55,513.00 | | |
| | | | | | | | 7010 7015 | Salaries-Classified Employees | 20,400.00 | | |
| | | | | | | | 7013 | Longevity Pay | 330.03 | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,285.84 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,372.30 | | |
| | | | | | | | 7086 | Optional Retire-State Match | 1,346.40 | | |
| | | | | | | | 7102 | Travel - In State Mileage | 41.40 | | |
| | | | | | | | 7291 | Postal Services | 250.00 | | |
| | | | | | | | 7300 | Consumables | C 42C 74 | | |
| | | | | | | | 7309 | Promotional Items | 6,126.71 | | |
| | | | | | | | 7328 7382 | Supplies/Materials-Agri Constr& HW Books, Pre-recorded Ref.Matr-Exp | 50.00 1,000.00 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 9,252.16 | | |
| | 1139 | Aviation Flight Training | 23661 | Aviation Science & Technology | 10 | Instruction | 7021 | Overtime Pay | 2,500.00 | | |
| | | 7.11.41.61.1.1.01.16 | | | | | 7105 | Travel - In State Incidental Expen | 34.10 | | |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,314.50 | | |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 2,034.20 | | |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,544.01 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 9,997.85 | | |
| | | | | | | | 7203 | Registration Fees | 2,799.00 | | |
| | | | | | | | 7204 | Insurance Premium | 30,000.00 | | |
| | | | | | | | 7210 | Fee and Other Charges | 23,956.00 | | |
| | | | | | | | 7253 | Other Professional Services | 25,804.12 | | |
| | | | | | | | 7262 | Maintenance and Repair-Computer SW | 0.90 | | |
| | | | | | | | 7263 7273 | Personal Property M&R Aircraft Reproduction and Printing Services | 20,079.50 312.80 | | |
| | | | | | | | 7273 7291 | Postal Services | 100.00 | | |
| | | | | | | | 7299 | Purchased Temporary Services | 1,590.00 | | |
| | | | | | | | 7300 | Consumables | 5,114.94 | | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 323.67 | | |
| | | | | | | | 7304 | Fuel and Lubricants - Other | 89,454.67 | | |
| | | | | | | | 7315 | Food Purchased By Local Funds | 14,496.55 | | |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 116.24 | | |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 38,248.38 | | |
| | | | | | | | 7331 | Plants | 397.95 | | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,548.63 | | |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 1,299.00 | | |
| | | | | | | | 7380 | Computer Software-Expensed | 2,300.53 | | |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 663.07 | | |
| | | | | | | | 7406 7442 | Rental of Furnishings and Equipment Rental of Motor Vehicles | 1,963.70 5,317.07 | | |
| | | | | | | | 7442 | Rental of Space | 18,136.22 | | |
| | | | | | | | 7986 | Other Fund Deductions | 15,895.00 | | |
| | | | | | | | 8000 | Reserve | | | |
| | 1142 | Engineering Program | 23600 | School of Technology Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 32,500.02 | | |
| | | | | <i>5.</i> | | | 703P | Fringe Benefits-Pool | 1,510.95 | | |
| | | | 23620 | Engineering | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 31,357.48 | | |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,885.10 | | |
| | | | | | | | 7380 | Computer Software-Expensed | 33,693.26 | | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,108.60 | | |
| 3.Academic Affairs Total | | | | | | | | | 6,499,548.09 | | |
| 4.Enrollment | 1117 | Late Registration Fee | 21213 | Recruitment | 60 | Student Services | 7315 | Food Purchased By Local Funds | 2.605.00 | | |
| | | | 21230 | Registrar | 60 | Student Services | 7015 | Salaries-Classified Employees | 2,605.00 | | |
| | | | | | | | 7043 7102 | F.I.C.A. Employer Matching Contr | 199.28 | | |
| | | | | | | | 7102 7105 | Travel - In State Mileage | 475.00 250.00 | | |
| | | | | | | | 7105 7106 | Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 | 10,980.00 | | |
| | | | | | | | 7201 | Membership Fees and Dues | 9.62 | | |
| | | | | | | | 7201 | Registration Fees | 250.00 | | |
| | | | | | | | 7240 | Consultant Services-Other | 37,523.80 | | |
| 0.4 | | | | | | | | | 21,323.03 | | |

| | | | | Texas Southern U | niversit | y | | | |
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| | | | | Expenses by Fund Categ | | | | | |
| 4.Enrollment | 1117 | Late Registration Fee | 21230 | Registrar | 60 | Student Services | 7273 | Reproduction and Printing Services | 3,805.88 |
| | | | | | | | 7291 7300 | Postal Services Consumables | 7,449.00 |
| | | | | | | | 7300 | Subscriptions, Periodicals, Info Serv | 7,500.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 700.00 |
| | | | | | | | 7526 | Waste Disposal | 2,500.00 |
| | | | | | | | 7986 | Other Fund Deductions | 300.00 |
| | 1118 | Course Add & Drop Fee | 21230 | Registrar | 50 | Academic Support | 7240 | Consultant Services-Other | 57,200.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | | | | 60 | Student Services | 7300 7014 | Consumables Salaries-Student Regular | 18,510.00 |
| | | | | | 00 | Student Services | 7015 | Salaries-Classified Employees | 5,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,798.52 |
| | | | | | | | 7470 | Rental of Space | 150.00 |
| | 1122 | Diploma Fee | 21213 | Recruitment | 60 | Student Services | 7104 | Travel - In State Actual Expense ov | 14.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,450.50 |
| | | | | | | | 7108 | Travel - In State Actual Exp Non ov | 94.00 |
| | | | | | | | 7111 7299 | Travel Out of State - Pub Transport Purchased Temporary Services | 1,028.36 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7470 | Rental of Space | 150.00 |
| | | | 21214 | Recruitment Out-of-Area | 60 | Student Services | 7102 | Travel - In State Mileage | 0.63 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 28.50 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 61.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 395.00 |
| | | | | | | | 7240 7272 | Consultant Services-Other | 5,100.00 |
| | | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 2,793.86 94.94 |
| | | | | | | | 7277 | Cleaning Services | 12.96 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | 21230 | Registrar | 60 | Student Services | 7210 7240 | Fee and Other Charges | 61.00 |
| | | | | | | | 7240 7277 | Consultant Services-Other Cleaning Services | 38,700.00 100.00 |
| | | | | | | | 7277 | Postal Services | 2,617.00 |
| | | | | | | | 7300 | Consumables | 1,770.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 71.00 |
| | | | | | | | 8000 | Reserve | |
| | 1123 | Undergraduate Application F | 21210 | Admissions | 60 | Student Services | 7014 | Salaries- Graduate Students | 60,000.00 |
| | | | | | | | 7022 | Longevity Pay | 480.03 |
| | | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,498.00 18,924.00 |
| | | | | | | | 7043 7203 | Registration Fees | 3,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 2,000.00 |
| | | | | | | | 7291 | Postal Services | 4,473.00 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7315 | Food Purchased By Local Funds | F0 000 00 |
| | | | | | | | 7372 7909 | Motor Vehicles-Other Teacher's Retirement Reimbursement | 50,000.00 3,390.00 |
| | | | 21230 | Registrar | 50 | Academic Support | 7303 7291 | Postal Services | 5,500.00 |
| | 1124 | International Std Application | 21240 | International Student Affairs | 60 | Student Services | 7041 | Employee Insurance Pay/Employer con | 3,449.01 |
| | 1131 | Orientation Fee - Freshman/ | 21215 | Student Enroll./Recuritment (OCR) | 60 | Student Services | 7410 | Other Services | 2,500.00 |
| | | | 21230 | Registrar | 50 | Academic Support | 7470 | Rental of Space | 8,000.00 |
| | | | | | 60 | Student Services | 7303 | Subscriptions, Periodicals, Info Serv | 7,500.00 |
| | 1132 | SEVIS Fee - International Stuc | 21240 | International Student Affairs | 60 | Student Services | 7014 | Salaries-Student Regular | 23,360.00 |
| | | | | | | | 7015 7021 | Salaries-Classified Employees | 1,280.00 |
| | | | | | | | 7021 7043 | Overtime Pay F.I.C.A. Employer Matching Contr | 2,000.00 1,884.96 |
| | 1141 | Int'l Third Party Sponsor | 21240 | International Student Affairs | 60 | Student Services | 7043 7014 | Salaries-Student Regular | 23,550.00 |
| 82 | | | | | 55 | 31333110 301 11003 | ,014 | | 23,330.00 |

| | | | | Texas Southern | ı Universit | y | | | |
|---------------------------------------|------|---------------------------|-------|-----------------------------------|--------------|----------------------------|--------------|--|-------------------------------|
| | | | | Expenses by Fund Cat | tegory - Exp | anded | | | |
| 4.Enrollment | 1141 | Int'l Third Party Sponsor | 21240 | International Student Affairs | 60 | Student Services | 7015 | Salaries-Classified Employees | 17,280.03 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,123.50 |
| A. S. vollov, of Total | | | | | 30686 | Student Services | 7015 | Salaries-Classified Employees | 70,000.00 |
| 4.Enrollment Total 7.Student Services | 1101 | Recreational Facility Fee | 41000 | Administration - Student Services | 60 | Operation & Maintenance of | 7273 | Reproduction and Printing Services | 532,441.38 4,927.00 |
| 7.Student Services | 1101 | Recreational Facility Fee | 41000 | Administration - Student Services | 00 | Student Services | 7273 7010 | Professional/Administration Full Ti | 306,163.00 |
| | | | | | | Student Services | 7014 | Salaries-Student Regular | 115,871.13 |
| | | | | | | | 7015 | Salaries-Classified Employees | 140,408.00 |
| | | | | | | | 7022 | Longevity Pay | 5,040.02 |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 42,000.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,000.00 |
| | | | | | | | 7101 | Travel - In State Public Transport | 5,000.00 |
| | | | | | | | 7102 | Travel - In State Mileage | 500.00 |
| | | | | | | | 7105 | Travel - In State Incidental Expen | 500.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | | 7201 7203 | Membership Fees and Dues Registration Fees | 640.00 3,613.76 |
| | | | | | | | 7203 7211 | Awards | 2,000.00 |
| | | | | | | | 7253 | Other Professional Services | 40,079.50 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 59,558.61 |
| | | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 0.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 8,054.80 |
| | | | | | | | 7276 | Communication Services | 3,537.18 |
| | | | | | | | 7286 | Freight/Delivery Services | 25.00 |
| | | | | | | | 7291 | Postal Services | 89.00 |
| | | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,925.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv Promotional Items | |
| | | | | | | | 7309 7312 | Medical Supplies | 0.20 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 0.20 |
| | | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 250.00 |
| | | | | | | | 7330 | Parts-Furnishings and Equipment | 6,998.30 |
| | | | | | | | 7331 | Plants | 10,150.00 |
| | | | | | | | 7333 | Fabrics and Linens | 0.00 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 43,501.13 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,085.20 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 4.50 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 2 400 00 |
| | | | | | | | 7442 | Rental of Motor Vehicles | 3,480.00 |
| | | | | | | | 7470 7909 | Rental of Space Teacher's Retirement Reimbursement | 29,000.00 13,672.56 |
| | | | | | | | 7986 | Other Fund Deductions | 0.00 |
| | | | | | | | 8000 | Reserve | 0.00 |
| | | | | | | | 703P | Fringe Benefits-Pool | |
| | 1102 | Medical Service Fee | 41000 | Administration - Student Services | 60 | Student Services | 7010 | Professional/Administration Full Ti | 276,845.50 |
| | | | | | | | 7014 | Salaries-Student Regular | 4,362.75 |
| | | | | | | | 7015 | Salaries-Classified Employees | 73,763.50 |
| | | | | | | | 7022 | Longevity Pay | 5,400.00 |
| | | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 29,991.36 |
| | | | | | | | 7043 7116 | F.I.C.A. Employer Matching Contr | 17,381.72 |
| | | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 1,854.20 695.00 |
| | | | | | | | 7201 7203 | Registration Fees | 585.00 |
| | | | | | | | 7203 7243 | Educational/Training Services | 1,005.00 |
| | | | | | | | 7248 | Medical Services | 30,000.00 |
| | | | | | | | 7266 | Maintenance and Repair-Buildings | 10,485.00 |
| | | | | | | | 7276 | Communication Services | 30,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| 83 | | | | | | | | | |

| | | | | Texas Southern U | Iniversit | y | | | |
|--------------------------|------|------------------------------|-------|-----------------------------------|------------------|------------------------------|------|-------------------------------------|--------------|
| | | | | Expenses by Fund Cates | ory - Exp | anded | | | |
| 7.Student Services | 1102 | Medical Service Fee | 41000 | Administration - Student Services | 60 | Student Services | 7300 | Consumables | |
| | | | | | | | 7309 | Promotional Items | |
| | | | | | | | 7312 | Medical Supplies | 32,497 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 4,210 |
| | | | | | | | 7335 | Computer Parts-Not Invent or Captl | 119 |
| | | | | | | | 7367 | Personal Property-Maintenance/Repai | 594 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 3,544 |
| | | | | | | | 7374 | Furniture and Equipment-Controlled | 11,273 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 1,102 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7526 | Waste Disposal | 3,008 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 17,827 |
| Student Services Total | | | | | | | | | 1,443,621 |
| 9.Board of Regents | 1116 | Installment Handling Fee | 11400 | Board of Regents | 70 | Institutional Support | 7116 | Travel - Out of State Meals/Lodging | |
| • | | • | | · · | | | 7253 | Other Professional Services | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| 9.Board of Regents Total | | | | | | | | | |
| #N/A | | | | | | | | | 52,446,055. |
| 3.Academic Affairs | 1353 | Local Funds | 21400 | College of Arts & Science Dean | 10 | Instruction | 7679 | Grants - College Students | 10,000. |
| | 3000 | Arnold Chevalier Scholarship | 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 645. |
| | 5115 | Kase & Eileen Lawal Endown | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 55,030. |
| 3.Academic Affairs Total | | | | · | | • | | | 65,676. |
| 6.Fiscal/Admin | 3000 | Grant | 31001 | General Institutional Activity | 20 | Research | 8000 | Reserve | 52,380,379. |
| 6.Fiscal/Admin Total | | | | • | | | | | 52,380,379 |
| rand Total | | | | | | | | | 314,282,674. |

Operating Expenses by Division



Texas Southern University Budget Summary Report: Fiscal Year 2025

Texas Southern University Expenses by Division

| | Sum of FY25 |
|--|-----------------|
| Row Labels | Proposed Budget |
| 1.President | 8,626,426.23 |
| 10.Executive VP/Chief Operations Office | 17,851,719.82 |
| 2.Athletics | 12,518,479.03 |
| 3.Academic Affairs | 82,326,895.09 |
| 4.Enrollment | 2,066,480.22 |
| 5. Associate VP for University Advancement | 2,494,577.24 |
| 6.Fiscal/Admin | 100,985,475.50 |
| 7.Student Services | 24,206,942.94 |
| 8.General University Operations | 639,900.00 |
| 9.Board of Regents | 1,325,167.76 |
| Marketing and Communications | 1,952,225.00 |
| (blank) | 29,397.52 |
| Operations | 59,258,988.12 |
| Grand Total | 314,282,674.47 |
| | |

Texas Southern University Expenses by Division- Expanded

| | | | | _ | | | | Sum of FY2 Proposed |
|----------------------------|------------------------------------|-------|-----------------------------------|------|------------------------------|--------------|--|------------------------|
| Row Labels | FundTitle | Org | OrgDesc | Prog | ProgDesc | Acct | AccDesc | Budget |
| .President Auxillary Funds | | | | | | | | 8,626,426 3,094,389 |
| 1601 | Student Service Fees | 11001 | President's Office Administration | 50 | Academic Support | 7253 | Other Professional Services | 3,094,383 |
| 1001 | Student Service rees | 11600 | General Counsel's Office | 70 | Institutional Support | 7258 | Legal Service Fees | 70,863 |
| | Student Service Fees Total | 11000 | deficial counsel's office | 70 | mstitutional support | 7230 | Legal Scivice rees | 70,86 3 |
| 1670 | Miscellaneous Income | 11600 | General Counsel's Office | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 15,000 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | ,,,,,, |
| | | | | | | 7203 | Registration Fees | |
| | | | | | | 7258 | Legal Service Fees | 3,000,000 |
| | | | | | | 7276 | Communication Services | 8,526 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | Miscellaneous Income Total | | | | | | | 3,023,526 |
| Cash Driven | | | | | | | | 30,387 |
| 1573 | ChevronTexaco Endowment Fund | 11000 | The President | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 30,387 |
| | ChevronTexaco Endowment Fund Total | | | | | | | 30,38 |
| Designated Tuition | | | | | | | | 3,640,17 |
| 1000 | Designated Tuition | 11000 | The President | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 450,00 |
| | | | | | | 7031 | Emoluments and Allowances | 15,00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 35,00 |
| | | | | | | 7086 | Optional Retire-State Match | 35,00 |
| | | | | | | 7101 7104 | Travel - In State Public Transport Travel - In State Actual Expense ov | 10,00 |
| | | | | | | 7104 | Travel - In State Meals & Lodg \$80 | 10,00 20,00 |
| | | | | | | 7100 | Travel Out of State - Pub Transport | 50,00 |
| | | | | | | 7111 | Travel - Out of State Meals/Lodging | 30,00 |
| | | | | | | 7201 | Membership Fees and Dues | 40,00 |
| | | | | | | | Registration Fees | 10,00 |
| | | | | | | 7210 | Fee and Other Charges | ,,,, |
| | | | | | | 7291 | Postal Services | 1,50 |
| | | | | | | 7315 | Food Purchased By Local Funds | 15,00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,00 |
| | | | | | | 7504 | Telecommunications - Monthly Charge | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 40,00 |
| | | | | | | 8000 | Reserve | |
| | | 11001 | President's Office Administration | 70 | Institutional Support | 7015 | Salaries-Classified Employees | |
| | | | | | | 7021 | Overtime Pay | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7101 | 7101-Travel - In State Public Transport | 5,00 |
| | | | | | | 7102 | 7102-Travel - In State Mileage | 1,00 |
| | | | | | | 7105 | 7105-Travel - In State Incidental Expen | 2,00 |
| | | | | | | 7106 | 7106-Travel - In State Meals & Lodg \$80 | 2,00 |
| | | | | | | 7111 | Travel - Out of State Overnight | 15,00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 1,00 |
| | | | | | | 7115 7116 | Travel - Out of State Incidental Ex | 5,00 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 8,0 20.0 |
| | | | | | | 7201 | Registration Fees | 20,00 5,00 |
| | | | | | | 7203 7210 | Fee and Other Charges | 5,00 |
| | | | | | | 7210 | Publications | |
| | | | | | | , 210 | . abilitations | |

| | | Texas Southerr | ı Unive | ersity | | | |
|-------------------------|-------|-------------------------------------|----------|------------------------|--------------|---|-------------------------|
| | | Expenses by Divisi | ion- Exp | oanded | | | |
| 1000 Designated Tuition | 11001 | President's Office Administration | 70 | Institutional Support | 7253 | Other Professional Services | 25,000.00 |
| | | | | | 7266 | Maintenance and Repair-Buildings | 1,500.00 |
| | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | 7274 | Temporary Employment Agencies | 0.00 |
| | | | | | 7277 | Cleaning Services | 200.00 |
| | | | | | 7286 | Freight/Delivery Services | 0.00 |
| | | | | | 7291 | Postal Services | 2,500.00 |
| | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 0.00 |
| | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | 7300 | Consumables | 15,000.00 |
| | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 300.00 |
| | | | | | 7309 | Promotional Items | 20,000.00 |
| | | | | | 7312 | Medical Supplies | 500.00 |
| | | | | | 7315 | Food Purchased By Local Funds | 75,000.00 |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | 7333 | Fabrics and Linens | |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 15,000.00 |
| | | | | | 7374 | Furniture and Equipment-Controlled | 0.00 |
| | | | | | 7406 | Rental of Furnishings and Equipment | 20,000.00 |
| | | | | | 7442 | Rental of Motor Vehicles | 500.00 |
| | | | | | 7470 | Rental of Space | 10,000.00 |
| | | | | | 7510 | Telecommunications-Parts & Supplies | 500.00 |
| | | | | | 8000 | Reserve | 300.00 |
| | 11002 | President's Office Administration | 70 | Institutional Support | 7131 | Travel-Prospective State Employee | 2,000.00 |
| | 11002 | resident 5 office / tullingstation | 70 | montational Support | 7331 | Plants | 3,000.00 |
| | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 2,000.00 |
| | 11006 | Strategic Development | 60 | Student Services | 7010 | Professional/Administration Full Ti | 284,625.00 |
| | | V.P. Govt'l Relations/Commu Affairs | | Institutional Support | | Professional/Administration Full Ti | |
| | 11008 | V.P. GOVET Relations/ Commu Arians | 70 | ilistitutional Support | 7010 7043 | F.I.C.A. Employer Matching Contr | 170,000.00 13,005.00 |
| | | | | | 7105 | Travel - In State Incidental Expen | 1,080.00 |
| | | | | | 7105 | Travel - In State Meals & Lodg \$80 | 19,860.00 |
| | | | | | | _ | |
| | | | | | 7111 | Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging | 40.00 |
| | | | | | 7116 | | 1,038.00 |
| | | | | | 7286 | Freight/Delivery Services | 100.00 |
| | | | | | 7291 | Postal Services | 120.00 |
| | | | | | 7300 | Consumables | 220.00 |
| | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 220.00 |
| | | | | | 7315 | Food Purchased By Local Funds | === 00 |
| | | | | | 7442 | Rental of Motor Vehicles | 750.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 13,600.00 |
| | 11010 | 100 CBM | 70 | Institutional Support | 7014 | Salaries-Student Regular | 0.00 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | 11600 | General Counsel's Office | 70 | Institutional Support | 7253 | Other Professional Services | 40,231.72 |
| | | | | | 7274 | Temporary Employment Agencies | 0.00 |
| | | | | | 7291 | Postal Services | 0.00 |
| | | | | | 7300 | Consumables | |
| | | | | | 7315 | Food Purchased By Local Funds | 63.62 |
| | | | | | 8000 | Reserve | |
| | | | | | 7225 | Settlements & Judgement Atty Fees | 2,000,000.00 |
| | 11601 | General Counsel's Office | 70 | Institutional Support | 8000 | Reserve | |
| | 13000 | Exec VP/Chief Operations Officer | 70 | Institutional Support | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | 22400 | Office of I.A.P.E. | 10 | Institutional Support | 8001 | Reserve | 0.00 |
| | | | | Instruction | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | 7102 | | 0100 |

| | | | Texas Souther | | v | | | |
|-------------------------|--|-------|-----------------------------------|-------|-----------------------------|----------------------|---|---------------|
| 4000 | Positive de la Visa | 22400 | Expenses by Divi | | | 7042 | 51CA South and Mathin Control | 2.4 |
| 1000 | Designated Tuition | 22400 | Office of I.A.P.E. | 70 | Institutional Support | 7043 | F.I.C.A. Employer Matching Contr | 3,40 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 1,0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | |
| | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7273 | Reproduction and Printing Services | |
| | | | | | | 7300 8001 | Consumables Reserve | |
| | | 22410 | Academic Planning (OCR) | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 2,2 |
| | | 22410 | Academic Flamming (OCK) | 70 | mstitutional support | 7101 | Travel - In State Mileage | 2,2 |
| | | | | | | 7102 | Travel - In State Incidental Expen | |
| | | | | | | 7105 | Travel - In State Meals & Lodg \$80 | |
| | | | | | | 7100 | Travel Out of State - Pub Transport | 5,0 |
| | | | | | | 7112 | Travel - Out of State Mileage | 3,0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,0 |
| | | | | | | 7203 | Registration Fees | 2,0 |
| | | | | | | 7300 | Consumables | 2,0 |
| | | | | | | 7310 | Chemicals and Gases | |
| | | | | | | 8001 | Reserve | |
| | Designated Tuition Total | | | | | | | 3,640, |
| IEAF | | | | | | | | |
| 9104 | HEAF Unallocated HEAF Unallocated Total | 11600 | General Counsel's Office | 37627 | HEAF-Instituitional Support | 7253 | Other Professional Services | |
| tate Appropriation | | | | | | | | 1,653,7 |
| 1 | State Appropriation | 11000 | The President | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 72, |
| | | 11001 | President's Office Administration | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 445, |
| | | | | | | 7014 | Grad Assistant Local TP | 30, |
| | | | | | | | Salaries-Student Regular | |
| | | | | | | 7015 | Salaries-Classified Employees | 131, |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 25, |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 20, |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 20, |
| | | 11600 | General Counsel's Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 753, |
| | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 10 |
| | | | | | | 7274 7909 | Temporary Employment Agencies Teacher's Retirement Reimbursement | 10, |
| | | 22400 | Office of I.A.P.E. | 30677 | Institutional Support | 7909 7010 | Professional/Administration Full Ti | 142, |
| | | 22400 | Office of LA.F.E. | 30077 | ποιιτατιστίαι συμμοί τ | 7010 | Longevity Pay | 142, 3, |
| | | | | | | 7022 | Emoluments and Allowncs & Supp. Pay | 3, 1, |
| | State Appropriation Total | | | | | 7031 | Emoruments and Anownes & Supp. Fay | 1,653, |
| tatutory Tuition | TCU C T | 11600 | General Counsel's Office | 32677 | Institutional Support | 7010 | Professional/Administration Full Ti | 206, |
| tatutory Tuition 247 | ISU Current Treasury Fund | | | 323,, | | | | |
| tatutory Tuition 247 | TSU Current Treasury Fund | | | | | /(122 | Longevity Pay | |
| • | ISO Current Treasury Fund | 22400 | Office of I.A.P.E. | 32677 | Institutional Support | 7022 7010 | Longevity Pay Professional/Administration Full Ti | 92 (|
| • | ISO Current Treasury Fund | 22400 | Office of I.A.P.E. | 32677 | Institutional Support | 7022 7010 7015 | Longevity Pay Professional/Administration Full Ti Salaries-Classified Employees | 92,0 111,0 |

| | | | Texas Souther | | | | | |
|-------------------------|---------------------------------|-------|-----------------------------------|------------|--------------------------|--------------|--|--------------------------|
| | | | Expenses by Divis | | | | | |
| 247 | TSU Current Treasury Fund | 22400 | Office of I.A.P.E. | 32677 | Institutional Support | 7033 | Other Employment Surcharges | 0.0 |
| | | | | | | 7203 | Registration Fees | 3,000.0 |
| | | | | | | 7300 | Consumables Computer Supplies | 0.0 |
| | TSU Current Treasury Fund Total | | | | | 7302 | Computer Supplies | 0.0 206,000. 0 |
| Tuition & Fees | TSU Current Treasury Fund Total | | | | | | | 1,720.0 |
| 1116 | Installment Handling Fee | 11000 | The President | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 0.0 |
| 1110 | mstamment riunaming rec | 11000 | The Fresheric | 30 | Academie Support | 7043 | F.I.C.A. Employer Matching Contr | 0.0 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.0 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.0 |
| | | | | | | 7300 | Consumables | 0.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.0 |
| | | | | | | 8000 | Reserve | 0.0 |
| | | 11001 | President's Office Administration | 70 | Institutional Support | 7106 | Travel - In State Meals & Lodg \$80 | 0.0 |
| | | | | | | 7201 | Membership Fees and Dues | 0.0 |
| | | | | | | 7211 | Awards | 0.0 |
| | | | | | | 7243 | Educational/Training Services | 0.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.0 |
| | | | | | | 7300 | Consumables | 0.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.0 |
| | | | | | | 7470 | Rental of Space | 0.0 |
| | | 11600 | Conoral Compollo Office | 70 | In atituation of Commont | 8000 | Reserve | 0.0 |
| | | 11600 | General Counsel's Office | 70 | Institutional Support | 7201 7253 | Membership Fees and Dues Other Professional Services | 1,500.0 220.0 |
| | Installment Handling Fee Total | | | | | 7253 | Other Professional Services | 1,720. 0 |
| 10.Executive VP/Chief O | _ | | | | | | | 1,720.0 17,851,719.8 |
| Auxillary Funds | perations office | | | | | | | 993,825.5 |
| 1601 | Student Service Fees | 31800 | Human Resources Office | 70 | Institutional Support | 7262 | Maintenance and Repair-Computer SW | 10,513.0 |
| | Student Service Fees Total | 31000 | Trainen Resources Critic | , 0 | полительной сиррого | , 202 | manitenance and nepair compater on | 10,513.0 |
| 1602 | Student Union Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7275 | Computer Programming Services | 800.0 |
| | | | · . | | | 7276 | Communication Services | 3,300.0 |
| | Student Union Fee Total | | | | | | | 4,100.0 |
| 1610 | Athletics | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 50.0 |
| | Athletics Total | | | | | | | 50.0 |
| 1620 | Housing | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 3,200.0 |
| | | | | | | 7378 | Computer Equipment- Controlled | 8,800.0 |
| | | | | | | 7380 | Computer Software-Expensed | 750.0 |
| | | 62000 | Campus Security | 60 | Student Services | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7210 | Fee and Other Charges | |
| | Housing Total | | | | | 7909 | Teacher's Retirement Reimbursement | 12,750.0 |
| 1622 | University Courtyard | 31200 | Information Technology & Systems | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 3,800.0 |
| 1022 | University Courtyard Total | 31200 | ormadon reciniology & systems | 50 | Academic Jupport | 7570 | computer Equipment Controlled | 3,800.0 |
| 1625 | University Tower | 31200 | Information Technology & Systems | 60 | Student Services | 7276 | Communication Services | 300,000.0 |
| | University Tower Total | | | - - | | 73 | | 300,000.0 |
| 1630 | Food Service | 31200 | Information Technology & Systems | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 300.0 |
| | Food Service Total | | <i>5.</i> , | | •• | | • | 300.0 |
| 1660 | Traffic | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 5,300.0 |
| | | | - | | | 7335 | Computer Parts-Not Invent or Captl | 100.0 |
| | | 62000 | Campus Security | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 4,120.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |

| | | | rsity | Texas Southern Univ | | | | |
|------------|-------------------------------------|------|----------------------------------|---------------------------------|-------|-------|--------------|--|
| | | | | Expenses by Division- Ex | | | | |
| | Fringe Benefits-Pool | 703P | Institutional Support | Security 70 |) Cai | 62000 | 1660 Traffic | |
| 0.00 | Salaries-Classified Employees | 7015 | Institutional Support | ntrol 70 |) Tra | 62020 | | |
| | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| 2,000.00 | Consumables | 7300 | | | | | | |
| | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| 172,278.23 | Salaries-Classified Employees | 7015 | Operation & Maintenance of Plant | 80 | | | | |
| 239.99 | Hazardous Duty Payng Services | 7020 | | | | | | |
| 1,919.93 | Longevity Pay | 7022 | | | | | | |
| | Lump Sum Termination Payment | 7023 | | | | | | |
| 1,799.93 | Emoluments and Allowncs & Supp. Pay | 7031 | | | | | | |
| 827.97 | Other Employment Surcharges | 7033 | | | | | | |
| | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| 33,000.00 | Registration Fees | 7203 | | | | | | |
| 10,000.00 | Training Expenses-Other | 7213 | | | | | | |
| | Reproduction and Printing Services | 7273 | | | | | | |
| | Communication Services | 7276 | | | | | | |
| 400.00 | Postal Services | 7291 | | | | | | |
| 12,000.00 | Consumables | 7300 | | | | | | |
| 20,000.00 | Fuel and Lubricants - Other | 7304 | | | | | | |
| | Food Purchased By Local Funds | 7315 | | | | | | |
| | Furnishings-Equip-Other Expensed | 7334 | | | | | | |
| 15,000.00 | Personal Property-Maintenance/Repai | 7367 | | | | | | |
| | P/P- Maint & Repair Mtr Vehicle | 7368 | | | | | | |
| | Rental of Furnishings and Equipment | 7406 | | | | | | |
| | TELECOMMUNICATIONS-OTH SVC CHARGE | 7516 | | | | | | |
| | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| 60,900.16 | Professional/Administration Full Ti | 7010 | Operation & Maintenance of Plant | Management 80 | 5 Pai | 62025 | | |
| 223,036.28 | Salaries-Classified Employees | 7015 | | - | | | | |
| 0.00 | Hazardous Duty Payng Services | 7020 | | | | | | |
| 4,800.05 | Longevity Pay | 7022 | | | | | | |
| 4,800.05 | Lump Sum Termination Payment | 7023 | | | | | | |
| 1,139.97 | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| 8,000.00 | Travel - In State Meals & Lodg \$80 | 7106 | | | | | | |
| • | Travel Out of State - Pub Transport | 7111 | | | | | | |
| 5,000.00 | Travel - Out of State Incidental Ex | 7115 | | | | | | |
| 5,000.00 | Travel - Out of State Meals/Lodging | 7116 | | | | | | |
| 1,000.00 | Registration Fees | 7203 | | | | | | |
| 1,000.00 | Fee and Other Charges | 7210 | | | | | | |
| , | Maintenance and Repair-Buildings | 7266 | | | | | | |
| 30,000.00 | Reproduction and Printing Services | 7273 | | | | | | |
| 5,650.00 | Communication Services | 7276 | | | | | | |
| 3,000.00 | Purchased Temporary Services | 7299 | | | | | | |
| | Consumables | 7300 | | | | | | |
| 20,000.00 | Fuel and Lubricants - Other | 7304 | | | | | | |
| 700.00 | Food Purchased By Local Funds | 7315 | | | | | | |
| , 55.00 | Supplies/Materials-Agri Constr& HW | 7328 | | | | | | |
| 300.00 | Parts-Furnishings and Equipment | 7330 | | | | | | |
| 300.00 | Furnishings-Equip-Other Expensed | 7334 | | | | | | |
| | Personal Property-Maintenance/Repai | 7367 | | | | | | |
| 10,000.00 | Rental of Furnishings and Equipment | 7406 | | | | | | |
| | Rental of Motor Vehicles | 7442 | | | | | | |
| 2,000.00 | | | | | | | | |

| | | | sity | 1 Uni <u>ver</u> | Texas Southern | | | |
|----------|--|--------------|----------------------------------|------------------|----------------------------------|-------|----------------------------|--------------------|
| | | | nded | ion- Expa | Expenses by Divis | | | |
| ЗE | TELECOMMUNICATIONS-OTH SVC CHARGE | 7516 | Operation & Maintenance of Plant | 80 | Parking Management | 62025 | Traffic | 1660 |
| | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| 6 | | | | | | | Traffic Total | |
| | Training Expenses-Other | 7213 | Institutional Support | 70 | Human Resources Office | 31800 | Miscellaneous Income | 1670 |
| 7,5 | | | | | | | Miscellaneous Income Total | Designated Tuition |
| 2,3 2 | Other Professional Services | 7010 | Academic Support | 50 | Information Technology & Systems | 31200 | Designated Tuition | 1000 |
| _ | Overtime Pay | 7021 | лашение опреме | 30 | orniadon roamology a systems | 31200 | Jesig.iatea raise.i | 1000 |
| | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| | Travel - In State Mileage | 7102 | | | | | | |
| | Membership Fees and Dues | 7201 | | | | | | |
| 3 | Consultant Services-Computer | 7242 | | | | | | |
| 1,9 | Other Professional Services | 7253 | | | | | | |
| 2 | Maintenance and Repair-Computer SW | 7262 | | | | | | |
| | Maintenance and Repair-Buildings | 7266 | | | | | | |
| | Maintenance and Repair-Computer | 7267 | | | | | | |
| | Computer Programming Services | 7275 | | | | | | |
| | Consumables | 7300 | | | | | | |
| | Computer Parts-Not Invent or Captl | 7335 | | | | | | |
| | Personal Property-Maintenance/Repai | 7367 | | | | | | |
| 4 | Furniture and Equipment Capitalized | 7373 | | | | | | |
| 1 | Computer Software-Expensed | 7380 | | | | | | |
| | Rental of Furnishings and Equipment Rental of Space | 7406 7470 | | | | | | |
| CE | TELECOMMUNICATIONS-OTH SVC CHARGE | 7470 7516 | | | | | | |
| JC | Reserve | 8000 | | | | | | |
| 5 | Consultant Services-Computer | 7242 | Institutional Support | 70 | | | | |
| 3 | Other Professional Services | 7253 | пізасий зарроге | 70 | | | | |
| | Other Professional Services | 7253 | Instruction/Operation (DDT) | 111 | | | | |
| | Maintenance and Repair-Computer | 7267 | , , | | | | | |
| | Computer Programming Services | 7275 | | | | | | |
| | Communication Services | 7276 | | | | | | |
| | Computer Software-Expensed | 7380 | | | | | | |
| 4 | Professional/Administration Full Ti | 7010 | Institutional Support | 30677 | | | | |
| 7 | Salaries-Classified Employees | 7015 | | | | | | |
| | Computer Parts-Not Invent or Captl | 7335 | Faculty Salaries & D.O.E | 32011 | | | | |
| | Computer Equipment- Expensed | 7377 | | | | | | |
| | Computer Equipment- Controlled | 7378 | | | | | | |
| | Computer Software-Expensed | 7380 | | | | | | |
| | Communication Services | 7276 | Instructional Support & Library | 32035 | | | | |
| | Computer Equipment- Expensed | 7377 | Organized Activities | 32055 | | 24205 | | |
| | Other Professional Services | 7253 | Instruction | 10 | Ellucian Contract Services | 31205 | | |
| c | Temporary Employment Agencies | 7274 | | | | | | |
| 9 | Computer Programming Services Computer Software-Expensed | 7275 7380 | | | | | | |
| | Temporary Employment Agencies | 7380 7274 | Institutional Support | 70 | | | | |
| | Membership Fees and Dues | 7274 | Institutional Support | 70 70 | Payroll | 31604 | | |
| | Registration Fees | 7201 | | , , | . 4,100 | 31004 | | |
| | Training Expenses-Other | 7203 | | | | | | |
| | Reproduction and Printing Services | 7273 | | | | | | |
| | Postal Services | 7291 | | | | | | |
| | Consumables | 7300 | | | | | | |
| | | 7328 | | | | | | |
| | Supplies/Materials-Agri Constr& HW | 7320 | | | | | | |

| | | | Texas Sout | hern Unive | rsity | | | |
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| | | | Expenses by I | Division- Exp | anded | | | |
| 1000 | Designated Tuition | 31604 Payroll | | 70 | Institutional Support | 7382 | Books, Pre-recorded Ref.Matr-Exp | 96.60 |
| | | | | | | 7470 | Rental of Space | 82.05 |
| | | | | | | 7526 | Waste Disposal | 177.75 |
| | | | | | | 8001 | Reserve | |
| | | 31800 Human | Resources Office | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 394.03 |
| | | | | | | 7102 | Travel - In State Mileage | 300.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 484.62 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 446.05 |
| | | | | | | 7112 | Travel - Out of State Mileage | 457.19 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 457.19 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,349.23 |
| | | | | | | 7201 | Membership Fees and Dues Tuition-Employee Training | 3,064.20 507.00 |
| | | | | | | 7202 7203 | Registration Fees | 395.40 |
| | | | | | | 7203 | Fee and Other Charges | 755.00 |
| | | | | | | 7210 7211 | Awards | 2,713.30 |
| | | | | | | 7211 | Training Expenses-Other | 2,/15.30 |
| | | | | | | 7213 | Publications | 1,562.40 |
| | | | | | | 7242 | Consultant Services-Computer | 159,914.38 |
| | | | | | | 7253 | Other Professional Services | 21,222.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 10,513.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 4,663.79 |
| | | | | | | 7276 | Communication Services | 27,500.00 |
| | | | | | | 7281 | Advertising Services | 681.00 |
| | | | | | | 7286 | Freight/Delivery Services | 239.92 |
| | | | | | | 7291 | Postal Services | 3,179.19 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,387.61 |
| | | | | | | 7380 | Computer Software-Expensed | 67,576.37 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7470 | Rental of Space | 7,000.00 |
| | | | | | | 8001 | Reserve | |
| | | 62000 Campus | Security | 60 | Student Services | 7014 | Salaries-Student Regular | 14,470.47 |
| | | | | | | 7015 | Salaries-Classified Employees | 49,721.19 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 586,467.91 |
| | | | | | | 7021 | Overtime Pay | 230,000.00 |
| | | | | | | 7022 | Longevity Pay | 1,198.53 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 827.97 |
| | | | | | | 7041 7042 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | F 000 00 |
| | | | | | | 7201 7210 | Membership Fees and Dues | 5,000.00 |
| | | | | | | 7210 7272 | Fee and Other Charges | CO 00 |
| | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 60.00 |
| | | | | | | 7276 7299 | Purchased Temporary Services | 26,364.00 178,000.00 |
| | | | | | | 1233 | rurchaseu remporary services | 176,000.00 |

| | | | Texas Souther Expenses by Divis | | | | | |
|---------------------|--------------------------|-------|----------------------------------|-----------|----------------------------------|------|-------------------------------------|---------|
| 1000 | Designated Tuition | 62000 | Campus Security | 70 - Expa | Institutional Support | 7300 | Consumables | 5,4 |
| 1000 | besignated ration | 02000 | campus security | , 0 | montational support | 7304 | Fuel and Lubricants - Other | 100,0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 91,8 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 25,0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 23,0 |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 56,0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 30,0 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | 62025 | Parking Management | 80 | Operation & Maintenance of Plant | 7266 | Maintenance and Repair-Buildings | 42,9 |
| | | 02023 | Tarking management | 00 | operation a mantenance or riant | 7300 | Consumables | 5 |
| | | | | | | 7315 | Food Purchased By Local Funds | _ |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 45,0 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | .5,5 |
| | | | | | | 8001 | Reserve | |
| | Designated Tuition Total | | | | | 0001 | Neserve | 7,597,1 |
| · IEAF | | | | | | | | 258,9 |
| 9104 | HEAF Unallocated | 31200 | Information Technology & Systems | 37627 | HEAF-Instituitional Support | 7253 | Other Professional Services | 8,9 |
| | | 62000 | Campus Security | 38627 | HEAF-Operation & Maint Plant | 7372 | Motor Vehicles-Other | 250,0 |
| | HEAF Unallocated Total | 02000 | | 000= | | | | 258,9 |
| ndirect Cost | | | | | | | | |
| 7999 | Local Funds | 62000 | Campus Security | 30 | Public Service | 8000 | Reserve | |
| | | | , | 252 | IDC earned by M. Young | 8000 | Reserve | |
| | Local Funds Total | | | | , 0 | | | |
| State Appropriation | | | | | | | | 4,937,4 |
| 1 | State Appropriation | 31200 | Information Technology & Systems | 30096 | Comprehensive Research | 7377 | Computer Equipment- Expensed | 3 |
| | | | | | • | 7378 | Computer Equipment- Controlled | 8 |
| | | | | 30457 | MIS/Fiscal Operation | 7267 | Maintenance and Repair-Computer | 35,0 |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 140,0 |
| | | | | | • • | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | 9,6 |
| | | | | | | 7023 | Lump Sum Termination Payment | 10, |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | Į |
| | | | | | | 7033 | Other Employment Surcharges | 9 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 3,: |
| | | | | | | 7274 | Temporary Employment Agencies | 25,0 |
| | | | | 31517 | Schl of Law (ADI) | 7015 | Salaries-Classified Employees | 1,039, |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | 35627 | HEAF-Academic Support | 7380 | Computer Software-Expensed | 80,0 |
| | | | | 37627 | HEAF-Instituitional Support | 7380 | Computer Software-Expensed | 40, |
| | | 31220 | University Computing | 30457 | MIS/Fiscal Operation | 7380 | Computer Software-Expensed | 55,0 |
| | | 31604 | Payroll | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 77, |
| | | | | | | 7015 | Salaries-Classified Employees | 114,3 |
| | | | | | | 7022 | Longevity Pay | : |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7033 | Other Employment Surcharges | ! |
| | | 31800 | Human Resources Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 723,4 |
| | | | | | | 7014 | Salaries-Student Regular | |
| | | | | | | 7015 | Salaries-Classified Employees | 55, |
| | | | | | | 7021 | Overtime Pay | (|
| | | | | | | 7022 | Longevity Pay | 17,! |
| | | | | | | | | |
| | | | | | | 7023 | Lump Sum Termination Payment | 5,6 |

| | | | Texas Souther | n Univer | sity | | | |
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| | | | Expenses by Divi | sion- Expa | anded | | | |
| 1 | State Appropriation | 31800 | Human Resources Office | 30677 | Institutional Support | 7043 | F.I.C.A. Employer Matching Contr | 372.91 |
| | | | | | | 7086 7213 | Optional Retire-State Match Training Expenses-Other | 165.00 |
| | | | | | | 7213 | Consultant Services-Computer | 82,880.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 02,000.00 |
| | | | | 37011 | Additional Funding Operations Supp | 7295 | Investigation Expenses | 16,000.00 |
| | | 62000 | Campus Security | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 236,475.46 |
| | | | , | | | 7014 | Salaries-Student Regular | |
| | | | | | | 7015 | Salaries-Classified Employees | 1,907,530.12 |
| | | | | | | 7020 | Hazardous Duty Payng Services | 14,637.52 |
| | | | | | | 7021 | Overtime Pay | 30,000.00 |
| | | | | | | 7022 | Longevity Pay | 11,759.81 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 34,798.64 |
| | | | | | | 7033 | Other Employment Surcharges | 10,180.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7372 | Motor Vehicles-Other | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30686 | Student Services | 7021 | Overtime Pay | 150,000.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| - | State Appropriation Total | | | | | | | 4,937,479.74 |
| Statutory Tuition | T011 C 1 T 5 1 | 62000 | 0 | 22677 | Lath Barato and | 7045 | Calculate Character of Europe | 645,944.60 |
| 247 | TSU Current Treasury Fund | 62000 | Campus Security | 32677 | Institutional Support | 7015 | Salaries-Classified Employees | 620,053.49 |
| | | | | | | 7020 | Hazardous Duty Payng Services Longevity Pay | 4,559.82 |
| | | | | | | 7022 7023 | | 1,679.93 |
| | | | | | | 7023 | Lump Sum Termination Payment Other Employment Surcharges | 4,051.96 |
| | | | | | (blank) | 7033 | Emoluments and Allowncs & Supp. Pay | 15,599.39 |
| | TSU Current Treasury Fund Total | | | | (bialik) | 7031 | Emoraments and Anownes & Supp. Fay | 645,944.60 |
| Tuition & Fees | 130 current reasony runa rotar | | | | | | | 3,418,399.58 |
| 1101 | Recreational Facility Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7275 | Computer Programming Services | 50.00 |
| | neoreasian radinay rec | 31200 | ormanon realmenegy a systems | 30 | , toutoning support | 7276 | Communication Services | 250.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 75.00 |
| | | | | | | 7380 | Computer Software-Expensed | 500.00 |
| | Recreational Facility Fee Total | | | | | | · | 875.00 |
| 1104 | Computer Service Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7014 | Salaries-Student Regular | |
| | • | | | | | | Student Assistants | 225,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 518,000.00 |
| | | | | | | 7021 | Overtime Pay | 400.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,800.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 38,000.00 |
| | | | | | | 7102 | Travel - In State Mileage | 100.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 150.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 100.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 600.00 |
| | | | | | | 7210 | Fee and Other Charges | 3,200.00 |
| | | | | | | 7242 | Consultant Services-Computer | 350,000.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 90,000.00 |
| | | | | | | | | |

| | | | Texas Souther | n Unive | ersity | | | |
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| | | | Expenses by Divis | sion- Exi | oanded | | | |
| 1104 | Computer Service Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7267 | Maintenance and Repair-Computer | 55,000.00 |
| | · | | | | | 7274 | Temporary Employment Agencies | 5,000.00 |
| | | | | | | 7275 | Computer Programming Services | 180,000.00 |
| | | | | | | 7276 | Communication Services | 230,000.00 |
| | | | | | | 7286 | Freight/Delivery Services | 4,000.00 |
| | | | | | | 7291 | Postal Services | 25.00 |
| | | | | | | 7300 | Consumables | 6,000.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 8,100.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 2,500.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 200.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 200.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,050.00 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 300.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 26,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 550.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 800.00 |
| | | | | | | 7380 | Computer Software-Expensed | 600,000.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 750.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2,100.00 |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 23,000.00 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 100.00 |
| | | | | 70 | Institutional Support | 7253 | Other Professional Services | 135,000.00 |
| | | | | | | 7275 | Computer Programming Services | 96,000.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 42,000.00 |
| | Computer Service Fee Total | 31205 | Ellucian Contract Services | 10 | Instruction | 7253 | Other Professional Services | 50,000.00 2,698,025.00 |
| 1110 | School of Business Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 19,491.00 |
| | | | | | | 7276 | Communication Services | 7,500.00 |
| | School of Business Fee Total | | | | | | | 26,991.00 |
| 1111 | College of Arts & Science Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 300.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 9,384.00 |
| | College of Arts & Science Fee Total | | | | | | | 10,684.00 |
| 1114 | School of Education (Bachelor) Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 200.00 |
| | School of Education (Bachelor) Fee Total | | | | | | | 200.00 |
| 1115 | School of Education (Intern) Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 2,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 7,000.00 |
| | School of Education (Intern) Fee Total | | | | | | | 9,000.00 |
| 1116 | Installment Handling Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 750.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 4,900.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,700.00 |
| | | | | | | 7380 | Computer Software-Expensed | 210.00 |
| | | 31800 | Human Resources Office | 70 | Institutional Support | 7295 | Investigation Expenses | 44,036.58 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | 61006 | Office of Event Services | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 202,498.00 |
| | | | | | | 7021 | Overtime Pay | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 125,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 140,000.00 |
| | Installment Handling Fee Total | | | | | | | 524,094.58 |
| 1122 | Diploma Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 7,600.00 |
| | Diploma Fee Total | | | | | | | 7,600.00 |
| 1127 | Law School Fee for Technology | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 30.00 |
| | | | | | | 7395 | Intangible Comp Software Purchase C | 23,000.00 |

| | | | Texas Souther | n Unive | ersity | | | |
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| | | | Expenses by Divis | | | | | |
| 1127 | Law School Fee for Technology Total | | | - | | | | 23,030. |
| 1128 | School of Technology Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 3,500. |
| 1130 | School of Technology Fee Total Library Service Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 3,500. 6,000. |
| 1150 | Library Service Fee Total | 31200 | information reciniology & systems | 30 | Academic Support | 7380 | Computer Software-Expensed | 6,000. |
| 1131 | Orientation Fee - Freshman/Transfer | 31200 | Information Technology & Systems | 50 | Academic Support | 7380 | Computer Software-Expensed | 22,000. |
| | Orientation Fee - Freshman/Transfer Total | 01100 | | | - по от рего | , 555 | | 22,000. |
| 1133 | School of Communication Fee | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 26,000. |
| | | | | | • | 7335 | Computer Parts-Not Invent or Captl | 3,400 |
| | | | | | | 7377 | Computer Equipment- Expensed | 3,300 |
| | | | | | | 7380 | Computer Software-Expensed | 30,000 |
| | School of Communication Fee Total | | | | | | | 62,700 |
| 1136 | eMPA | 31200 | Information Technology & Systems | 50 | Academic Support | 7276 | Communication Services | 21,000 |
| | eMPA Total | | | | | | | 21,000 |
| 1139 | Aviation Flight Training | 31200 | Information Technology & Systems | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 1,100 |
| | Aviation Flight Tunining Tatal | | | | | 7380 | Computer Software-Expensed | 1,600 |
| 2.Athletics | Aviation Flight Training Total | | | | | | | 2,700 12,518,479 |
| Auxillary Funds | | | | | | | | 4,231,064 |
| 1601 | Student Service Fees | 41807 | Student Band/Music Activities | 60 | Student Services | 7010 | Professional/Administration Full Ti | 56,690 |
| | | 007 | | | | 7041 | Employee Insurance Pay/Employer con | 8,166 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,297 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0 |
| | | | | | | 7291 | Postal Services | 14 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 4,500 |
| | | | | | | 7299 | Purchased Temporary Services | 6,900 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 419 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 32,428 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 78,000 |
| | | | | | | 7470 | Rental of Space | 52,500 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,546 |
| | | 41017 | Chandandara | 60 | Student Comices | 7986 | Other Fund Deductions | 1,375 |
| | | 41817 | Cheerleaders | 60 | Student Services | 7015 7021 | Salaries-Classified Employees Overtime Pay | 20,000 414 |
| | | | | | | 7021 | Longevity Pay | 140 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,761 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,540 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | (|
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000 |
| | | | | | | 7210 | Fee and Other Charges | 5,040 |
| | | | | | | 7211 | Awards | 510 |
| | | | | | | 7253 | Other Professional Services | 175 |
| | | | | | | 7286 | Freight/Delivery Services | (|
| | | | | | | 7299 | Purchased Temporary Services | 4,184 |
| | | | | | | 7300 | Consumables | (|
| | | | | | | 7309 | Promotional Items | , coo |
| | | | | | | 7315 | Food Purchased By Local Funds | 5,000 |
| | | | | | | | • | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 24,000 |
| | | | | | | | • | 24,000 5,561 1,615 |

| 1910 Southert Service Feat Total Abbotics Page P | | | | Texas So | outhern Univer | sity | | | |
|--|------|----------------------------|----------------|----------------|-------------------|------------------|------|-------------------------------------|------------|
| Manual State Manual Services Manual Servic | | | | Expenses b | ov Division- Expa | anded | | | |
| | 1601 | Student Service Fees Total | | I a man m | r | | | | 341,782.73 |
| 1,276,784 1,27 | 1610 | Athletics | 12200 A | Administration | 60 | Student Services | 7010 | Professional/Administration Full Ti | 781,662.09 |
| 1,400.505 1,40 | | | | | | | 7015 | Salaries-Classified Employees | 92,613.96 |
| 200,000 1999 | | | | | | | 7021 | Overtime Pay | 13,787.84 |
| 10.00 10.0 | | | | | | | 7022 | Longevity Pay | 18,400.30 |
| Fig. Co. A Employer Markelming Color 50,971,07 | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 2,100.00 |
| 1,4,1,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4 | | | | | | | 7041 | | |
| 1,041 1,04 | | | | | | | | | |
| 1,000 1,00 | | | | | | | | • | |
| 1,400 1,40 | | | | | | | | • | |
| | | | | | | | | • | |
| Travel - Out of State Mileage | | | | | | | | | |
| 1,691.45 | | | | | | | | · | |
| 1,800,00 | | | | | | | | - | |
| Per and Other Charges 30.000 | | | | | | | | | |
| Medical Services | | | | | | | | • | |
| 1960 1972 | | | | | | | | _ | |
| 1 | | | | | | | | | |
| Reproduction and frinting Services 8,020,40 7278 Reproduction and frinting Services 3,169,08 7281 7278 7278 7279 72 | | | | | | | | | |
| 1,00 | | | | | | | | | |
| | | | | | | | | | |
| Potable Services | | | | | | | | | |
| 1 | | | | | | | | | |
| Second S | | | | | | | | | |
| Medical Supplies | | | | | | | | · | |
| 1,210 1,21 | | | | | | | | | |
| 1,776,75 Supplies/Materials-Agri Constrè HW 1,776,75 1,775 1 | | | | | | | | | |
| | | | | | | | | • | |
| | | | | | | | | | |
| 1990 | | | | | | | | | |
| Furthure and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 35,764,74 7406 Furnishings and Equipment 35,764,74 7406 Furnishings and Equipment 36,764,74 7406 Furnishings and Equipment 36,764,74 7406 Furnishings and Equipment 36,764,74 7406 Furnishings and Equipment 48,496,58 7406 | | | | | | | | | |
| Specific | | | | | | | | | |
| 1210 Baseball Baseball 60 Student Services 7501 Electricity 0.00 7909 Teacher's Retirement Reimbursement 48,496.58 7910 7909 Teacher's Retirement Reimbursement 48,496.58 7910 7905 790 | | | | | | | | | |
| 1210 Baseball 60 Student Services 7010 Foressional /Administration Full Ti 85,862.12 1240.00 1240. | | | | | | | | | |
| 12210 Baseball 60 Student Services 7010 Professional/Administration Full Ti 85,362.12 7022 Longevity Pay 2,400.00 7041 Employee Insurance Pay/Employer con 7,497.84 7,497.84 7,400.00 7,497.84 7,400.00 7,400. | | | | | | | | • | |
| 2,400.00 | | | 12210 E | Baseball | 60 | Student Services | 7010 | Professional/Administration Full Ti | |
| F.I.C.A. Employer Matching Contr 9,262.32 7086 708 | | | | | | | 7022 | Longevity Pay | 2,400.00 |
| Royal Retrie-State March Royal Retrie-State March Royal Ro | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| August A | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,262.32 |
| 4,000.00 for Professional Services 4,000.00 for Professional Services 4,000.00 for Professional Services 5.00.00 for Professional Services 5.00 for Professio | | | | | | | 7086 | Optional Retire-State Match | 8,049.48 |
| 10.00 7279 Purchased Temporary Services 100.00 7299 Purchased Temporary Services 4,125.00 7334 Furnishings-Equip-Other Expensed 17,960.68 7367 Personal Property-Maintenance/Repai 3,641.25 7377 Computer Equipment - Expensed 603.00 7377 Computer Equipment - Expensed 603.00 7409 Professional/Administration Full Ti 1,089,620.27 7505 Salaries-Classified Employees 8,064.00 7502 Longevity Pay 4,040.00 7503 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | 7211 | Awards | 425.00 |
| 7299 Purchased Temporary Services 4,125.00 7334 Furnishings-Equip-Other Expensed 17,960.68 7367 Personal Property-Maintenance/Repai 3,641.25 7377 Computer Equipment- Expensed 603.00 7909 Teacher's Retirement Reimbursement 0.00 7010 Professional/Administration Full Ti 1,089,620.27 7011 Salaries-Classified Employees 8,064.00 7012 Longevity Pay 4,040.00 7013 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | 7253 | Other Professional Services | 4,000.00 |
| 17,960.68 7367 Personal Property-Maintenance/Repai 3,641.25 7377 Computer Equipment- Expensed 603.00 7090 Teacher's Retirement Reimbursement 0.00 12220 Football 60 Student Services 7010 Professional/Administration Full Ti 1,089,620.27 7015 Salaries-Classified Employees 8,064.00 7022 Longevity Pay 4,040.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| 7367 Personal Property-Maintenance/Repai 3,641.25 7377 Computer Equipment- Expensed 603.00 7909 Teacher's Retirement Reimbursement 0.00 12220 Football 60 Student Services 7010 Professional/Administration Full Ti 1,089,620.27 7015 Salaries-Classified Employees 8,064.00 7022 Longevity Pay 4,040.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | 7299 | Purchased Temporary Services | 4,125.00 |
| 7377 Computer Equipment- Expensed 603.00 7909 Teacher's Retirement Reimbursement 0.00 12220 Football 60 Student Services 7010 Professional/Administration Full Ti 1,089,620.27 7015 Salaries-Classified Employees 8,064.00 7022 Longevity Pay 4,040.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | | | |
| 7909 Teacher's Retirement Reimbursement 0.00 1220 Football 60 Student Services 7010 Professional/Administration Full Ti 1,089,620.27 7015 Salaries-Classified Employees 8,064.00 7022 Longevity Pay 4,040.00 7031 Emoluments and Allownes & Supp. Pay 0.00 | | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,641.25 |
| 1220Football60Student Services7010Professional/Administration Full Ti1,089,620.277015Salaries-Classified Employees8,064.007022Longevity Pay4,040.007031Emoluments and Allownes & Supp. Pay0.00 | | | | | | | | | |
| 7015 Salaries-Classified Employees 8,064.00 7022 Longevity Pay 4,040.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | | | |
| 7022 Longevity Pay 4,040.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | 12220 F | Football | 60 | Student Services | | | |
| 7031 Emoluments and Allowncs & Supp. Pay 0.00 | | | | | | | | • • | |
| ••• | | | | | | | | | |
| 7041 Employee Insurance Pay/Employer con 118,847.32 | | | | | | | | | |
| | | | | | | | 7041 | Employee Insurance Pay/Employer con | 118,847.32 |

| | | Texas Sou | thern University | | |
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| | | Expenses by | Division- Expanded | | |
| 1610 | Athletics | 12220 Football | 60 Student Services | 7043 F.I.C.A. Employer Matching Contr | 72,197.90 |
| | | | | 7086 Optional Retire-State Match | 3,828.00 |
| | | | | 7101 Travel - In State Public Transport | 0.00 |
| | | | | 7105 Travel - In State Incidental Expen | 0.00 |
| | | | | 7111 Travel Out of State - Pub Transport | 310.63 |
| | | | | 7248 Medical Services | 997.50 |
| | | | | 7266 Maintenance and Repair-Buildings | 7,616.80 |
| | | | | 7271 Maintenance and Repair-Grounds&Land | 6,540.00 |
| | | | | 7273 Reproduction and Printing Services | 619.50 |
| | | | | 7276 Communication Services | 11,250.00 |
| | | | | 7291 Postal Services | 0.00 |
| | | | | 7299 Purchased Temporary Services | 15,000.00 |
| | | | | 7300 Consumables | 0.00 |
| | | | | 7315 Food Purchased By Local Funds | 16,805.29 |
| | | | | 7328 Supplies/Materials-Agri Constr& HW | 1,125.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 21,338.79 |
| | | | | 7367 Personal Property-Maintenance/Repai | 0.00 |
| | | | | 7406 Rental of Furnishings and Equipment | |
| | | | | 7442 Rental of Motor Vehicles | 9,626.25 |
| | | | | 7909 Teacher's Retirement Reimbursement | 79,507.52 |
| | | 12230 Track | 60 Student Services | 7010 Professional/Administration Full Ti | 49,173.24 |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 3,725.76 |
| | | | | 7086 Optional Retire-State Match | 3,245.40 |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 3,500.00 |
| | | | | 7116 Travel - Out of State Meals/Lodging | 24,000.00 |
| | | | | 7253 Other Professional Services | 0.00 |
| | | | | 7276 Communication Services | 505.50 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 19,000.00 |
| | | 12235 Women's Track | 60 Student Services | 7010 Professional/Administration Full Ti | 69,654.84 |
| | | | | 7022 Longevity Pay | 1,440.00 |
| | | | | 7041 Employee Insurance Pay/Employer con | 10,374.24 |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 5,152.62 |
| | | | | 7086 Optional Retire-State Match | 4,692.24 |
| | | | | 7101 Travel - In State Public Transport | 0.00 |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 125.11 |
| | | | | 7111 Travel Out of State - Pub Transport | 3,621.72 |
| | | | | 7116 Travel - Out of State Meals/Lodging | 5,223.73 |
| | | | | 7201 Membership Fees and Dues | 550.00 |
| | | | | 7203 Registration Fees | 0.00 |
| | | | | 7210 Fee and Other Charges | 0.00 |
| | | | | 7253 Other Professional Services | 0.00 |
| | | | | 7273 Reproduction and Printing Services | 175.00 |
| | | | | 7304 Fuel and Lubricants - Other | 0.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 11,577.00 |
| | | | | 7442 Rental of Motor Vehicles | 0.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 0.00 |
| | | 12250 Women's Basketball | 60 Student Services | 7010 Professional/Administration Full Ti | 311,396.55 |
| | | | | 7022 Longevity Pay | 40.00 |
| | | | | 7041 Employee Insurance Pay/Employer con | 32,380.36 |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 23,372.19 |
| | | | | 7086 Optional Retire-State Match | 16,370.64 |
| | | | | 7101 Travel - In State Public Transport | 0.00 |
| | | | | 7102 Travel - In State Mileage | 253.75 |
| | | | | 7104 Travel - In State Actual Expense ov | 0.00 |

| | | | Texas South | nern Unive | ersity | | | |
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| | | | Expenses by D | | · · · · · · · · · · · · · · · · · · · | | | |
| 1610 | Athletics | 12250 | Women's Basketball | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 872.65 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 23,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 15,000.00 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 72.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 2,300.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 275.60 |
| | | | | | | 7276 | Communication Services | 31,600.00 |
| | | | | | | 7291 | Postal Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 28,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,800.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 26,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,071.77 |
| | | 12260 | Men's Golf | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 861.12 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 7.95 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,000.00 |
| | | 42200 | Malla Lall | 60 | Ct. de d'Oct. de c | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 |
| | | 12300 | Volleyball | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | 12330 | Athletics-Academic Support | 60 | Student Services | 7010 | Professional/Administration Full Ti | 135,816.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 33,405.98 |
| | | | | | | 7022 7041 | Longevity Pay Employee Insurance Pay/Employer con | 2,950.02 20,952.78 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 20,952.78 12,857.96 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 582.93 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 365.00 |
| | | | | | | 7211 | Awards | 5,092.16 |
| | | | | | | 7253 | Other Professional Services | 2,300.00 |
| | | | | | | 7299 | Purchased Temporary Services | 200.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 381.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 13,242.63 |
| | | 12340 | Women's Soccer | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | Athletics Total | | | | | | | 3,889,281.76 |
| Cash Driven | | | | | | | | 1,064,853.62 |
| 1020 | Women & Men Golf Development | 12260 | Men's Golf | 60 | Student Services | 7203 | Registration Fees | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 8000 | Reserve | |
| | | 12270 | Women's Golf | 60 | Student Services | 8000 | Reserve | |
| | Women & Men Golf Development Total | | | | | | | 0.00 |
| 1021 | Soccer Development | 12340 | Women's Soccer | 60 | Student Services | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | 8000 | Reserve | 0.00 |
| 4022 | Soccer Development Total | 42222 | Tuesda | | Charles to Co. | = | Travel Out of Otal and D. I. T. | 0.00 |
| 1022 | Men Track & Field Development | 12230 | Track | 60 | Student Services | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | | | |

| | | | | outhern Unive | | | | |
|------|---------------------------------------|-------|----------------|-----------------|-------------------|--------------|---|---------------------|
| | | | | y Division- Exp | | | | |
| 1022 | Men Track & Field Development | 12230 | Track | 60 | Student Services | 7203 | Registration Fees | 0.0 |
| | | | | | | 7253 | Other Professional Services | 0.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.0 |
| | | 42225 | | 50 | | 8000 | Reserve | |
| | Man Turk C Field Development Tatal | 12235 | Women's Track | 60 | Student Services | 8000 | Reserve | 2 000 |
| 1022 | Men Track & Field Development Total | 12225 | Momen's Treek | 60 | Student Comices | 7116 | Travel Out of State Meals / Lodging | 3,000.0 |
| 1023 | Women Track & Field Development | 12235 | Women's Track | 00 | Student Services | 7116 7334 | Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed | 0.0 0.0 |
| | | | | | | 8000 | Reserve | 0.0 |
| | Women Track & Field Development Total | | | | | 8000 | NESEI VE | 0.0 |
| 1362 | TSU Relays | 12230 | Track | 60 | Student Services | 7203 | Registration Fees | 0.0 |
| 1302 | 156 Relays | 12250 | Truck | 00 | Student Sci Vices | 7299 | Purchased Temporary Services | 3,000.0 |
| | | | | | | 8000 | Reserve | 3,000.0 |
| | TSU Relays Total | | | | | 3333 | | 3,000.0 |
| 1369 | Athletics Administration | 12200 | Administration | 60 | Student Services | 7015 | Salaries-Classified Employees | 0.0 |
| | | | | | | 7204 | Insurance Premium | 0.0 |
| | | | | | | 7210 | Fee and Other Charges | 15,000.0 |
| | | | | | | 7253 | Other Professional Services | 120,000.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 30,000.0 |
| | | | | | | 7276 | Communication Services | 10,000.0 |
| | | | | | | 7281 | Advertising Services | 9,000.0 |
| | | | | | | 7299 | Purchased Temporary Services | 25,000.0 |
| | | | | | | 7312 | Medical Supplies | 0.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.0 |
| | | | | | | 7343 | Remodeling of Buildings-State Owned | 0.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 22,000.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 4,000.0 |
| | | | | | | 8000 | Reserve | |
| | Athletics Administration Total | | | | | | | 240,000.0 |
| .370 | Football Development | 12220 | Football | 60 | Student Services | 7031 | Emoluments and Allowncs & Supp. Pay | 0.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 625.0 |
| | | | | | | 7101 | Travel - In State Public Transport | 100.0 |
| | | | | | | 7102 | Travel - In State Mileage | 0.0 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.0 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 55,000.0 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 12,000.0 |
| | | | | | | 7112 7116 | Travel - Out of State Mileage Travel - Out of State Meals/Lodging | 1,000.0 |
| | | | | | | 7203 | Registration Fees | 50,000.0 2,500.0 |
| | | | | | | 7210 | Fee and Other Charges | 60,000.0 |
| | | | | | | 7253 | Other Professional Services | 25,000.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 6,000.0 |
| | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 3,000.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 15,000.0 |
| | | | | | | 7276 | Communication Services | 6,000.0 |
| | | | | | | 7281 | Advertising Services | 400.0 |
| | | | | | | 7299 | Purchased Temporary Services | 30,000.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 100,000.0 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 0.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 25,000.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.0 |
| | | | | | | | | |
| | | | | | | 8000 | Reserve | |

| | | | Texas South | ern Unive | rsitv | | | |
|------|---|-------|----------------------------|-----------|------------------------------|--------------|---|------------------------|
| | | | Expenses by Div | | | | | |
| 1372 | Softball Development | 12310 | Softball | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | | 8000 | Reserve | |
| | Softball Development Total | | | | | =100 | | 0.00 |
| 1397 | NCAA Grant | 12330 | Athletics-Academic Support | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7115 7116 | Travel - Out of State Meals/Lodging | 0.00 0.00 |
| | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 0.00 |
| | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 0.00 |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | | | | | 8000 | Reserve | |
| | NCAA Grant Total | | | | | | | 0.00 |
| 1400 | NCAA (SWAC) Needy Student | 12200 | Administration | 70 | Institutional Support | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | 90 | Scholarships and Fellowships | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7248 | Medical Services | 0.00 |
| | | | | | | 7315 7679 | Food Purchased By Local Funds Grants - College Students | 93,000.00 77,000.00 |
| | NCAA (SWAC) Needy Student Total | | | | | 7073 | Grants - Conege Students | 170,000.00 |
| 1466 | William Lawson Athletic Scholarship | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.00 |
| 1400 | William Lawson Athletic Scholarship Total | 12200 | Administration | 30 | Scholarships and I chowships | 7075 | Grants conege stadents | 373.00 |
| 1474 | <u> </u> | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,185.26 |
| | TSU Athletic Endowed Scholarship Total | | | | · | | C | 3,185.26 |
| 1475 | Lloyd May Endowed Scholarship | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 168.22 |
| | Lloyd May Endowed Scholarship Total | | | | | | | 168.22 |
| 1487 | Rock Glossom Endowed Scholarship Fund | 12200 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 357.64 |
| | Rock Glossom Endowed Scholarship Fund Total | l | | | | | | 357.64 |
| | Rock Glossom Scholarship Fund | 12200 | Administration | 90 | Scholarships and Fellowships | 8000 | Reserve | |
| | Rock Glossom Scholarship Fund Total | | | | | | | |
| 1705 | Men's Basketball Development | 12240 | Men's Basketball | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7102 | Travel - In State Mileage | 2,000.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 80,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 7203 | Travel - Out of State Meals/Lodging Registration Fees | 60,000.00 875.00 |
| | | | | | | 7203 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7210 7248 | Medical Services | 0.00 |
| | | | | | | 7246 | Communication Services | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 10,000.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7312 | Medical Supplies | 4,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,000.00 |
| | | | | | | | • | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |

| | | | Texas Sou | ithern Unive | rsity | | | |
|--------------------|---|-------|--------------------|---------------|------------------------------|--------------|--|--------------------------|
| | | | Expenses by | Division- Exp | anded | | | |
| 1705 | Men's Basketball Development | 12240 | Men's Basketball | 60 | Student Services | 7406 | Rental of Furnishings and Equipment | 0.0 |
| | | | | | | 8000 | Reserve | |
| | Men's Basketball Development Total | | | | | | | 232,875.0 |
| 1706 | Women's Basketball Development | 12250 | Women's Basketball | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 0.0 |
| | Warranda Baskathall Basalawa ant Tatal | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.0 |
| 1707 | Women's Basketball Development Total Baseball/Softball Development | 12210 | Baseball | 60 | Student Services | 7253 | Other Professional Services | 0.0 0 |
| 1707 | Baseban/Sortban Development | 12210 | Dasebali | 00 | Student Services | 8000 | Reserve | 0.00 |
| | Baseball/Softball Development Total | | | | | 0000 | Neserve | 0.00 |
| 1714 | Annual Fund | 12200 | Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,319.50 |
| | Annual Fund Total | | | | po ana i eneman | | | 1,319.50 |
| 1732 | Volleyball Development | 12300 | Volleyball | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 2,250.00 |
| | , . | | • | | | 7201 | Membership Fees and Dues | 1,500.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.0 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 0.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 9,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,200.00 |
| | | | | | | 8000 | Reserve | |
| | Volleyball Development Total | | - · · · | | | =2.4.0 | - 101 01 | 13,950.00 |
| 1783 | TSU Cheer & Dance Team | 41817 | Cheerleaders | 60 | Student Services | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | TSU Cheer & Dance Team Total | | | | | 8000 | Reserve | F 000 0 |
| Designated Tuition | 150 Cheer & Dance Team Total | | | | | | | 5,000.00 7,222,560.92 |
| 1000 | Designated Tuition | 12200 | Administration | 60 | Student Services | 7010 | Professional/Administration Full Ti | 23,375.00 |
| 1000 | besignated faithful | 12200 | Administration | 00 | Student Services | 7015 | Salaries-Classified Employees | 23,750.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,747.48 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,755.22 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7102 | Travel - In State Mileage | 0.0 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 69.50 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,956.3 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,981.5 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 891.20 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,028.40 |
| | | | | | | 7201 | Membership Fees and Dues | 0.00 |
| | | | | | | 7204 | Insurance Premium | 450,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 8,151.42 |
| | | | | | | 7248 7253 | Medical Services Other Professional Services | 5,000.00 175.00 |
| | | | | | | 7253 7266 | Maintenance and Repair-Buildings | 1,472.88 |
| | | | | | | 7200 | Reproduction and Printing Services | 8,623.4 |
| | | | | | | 7276 | Communication Services | 12,176.99 |
| | | | | | | 7276 | Freight/Delivery Services | 201.6 |
| | | | | | | 7291 | Postal Services | 1,210.00 |
| | | | | | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 9,481.3 |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | | | 9,481.3 |

| | | Texas S | Southern University | | |
|------|--------------------|----------------------|---|--|----------------|
| | | Expenses | by Division- Expanded | | |
| 1000 | Designated Tuition | 12200 Administration | 60 Student Services | 7328 Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 14,895.62 |
| | | | | 7368 P/P- Maint & Repair Mtr Vehicle | 14,841.19 |
| | | | | 7442 Rental of Motor Vehicles | 6,608.12 |
| | | | | 7517 TELECOMMUNICATIONS Equipment Invent | 0.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 4,576.40 |
| | | | | 8001 Reserve | 0.00 |
| | | 12210 Besshall | CO Charlest Comitee | 703P Fringe Benefits-Pool | 0.00 |
| | | 12210 Baseball | 60 Student Services | 7106 Travel - In State Meals & Lodg \$80 | 12,000.00 |
| | | | | 7111 Travel Out of State - Pub Transport | 12,000.00 |
| | | | | 7116 Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | 7210 Fee and Other Charges7273 Reproduction and Printing Services | 0.00 150.00 |
| | | | | 7276 Communication Services | 0.00 |
| | | | | 7291 Postal Services | 12.24 |
| | | | | 7299 Purchased Temporary Services | 13,358.33 |
| | | | | 7300 Consumables | 0.00 |
| | | | | 7315 Food Purchased By Local Funds | 0.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 25,047.29 |
| | | | | 7470 Rental of Space | 0.00 |
| | | | | 7679 Grants - College Students | 260,000.00 |
| | | | | 8001 Reserve | 0.00 |
| | | 12220 Football | 60 Student Services | 7102 Travel - In State Mileage | 0.00 |
| | | | • | 7105 Travel - In State Incidental Expen | 917.36 |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 125,542.36 |
| | | | | 7111 Travel Out of State - Pub Transport | 20,000.00 |
| | | | | 7112 Travel - Out of State Mileage | 0.00 |
| | | | | 7114 Travel - Out of State Actual Exp ov | 0.00 |
| | | | | 7116 Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | 7210 Fee and Other Charges | 415.35 |
| | | | | 7211 Awards | 0.00 |
| | | | | 7248 Medical Services | 0.00 |
| | | | | 7253 Other Professional Services | 9,300.00 |
| | | | | 7266 Maintenance and Repair-Buildings | 4,350.30 |
| | | | | 7271 Maintenance and Repair-Grounds&Land | 600.00 |
| | | | | 7273 Reproduction and Printing Services | 1,362.50 |
| | | | | 7276 Communication Services | 4,999.00 |
| | | | | 7299 Purchased Temporary Services | 43,527.82 |
| | | | | 7300 Consumables | 1,918.18 |
| | | | | 7312 Medical Supplies | 206.84 |
| | | | | 7315 Food Purchased By Local Funds | |
| | | | | 7330 Parts-Furnishings and Equipment | 0.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 60,000.00 |
| | | | | 7442 Rental of Motor Vehicles | 8,992.36 |
| | | | | 7679 Grants - College Students | 1,450,000.00 |
| | | | | 8001 Reserve | 0.00 |
| | | 12230 Track | 60 Student Services | 7106 Travel - In State Meals & Lodg \$80 | 13,701.30 |
| | | | | 7115 Travel - Out of State Incidental Ex | 90.08 |
| | | | | 7201 Membership Fees and Dues | 450.00 |
| | | | | 7203 Registration Fees | 7,000.00 |
| | | | | 7299 Purchased Temporary Services | |
| | | | | 7304 Fuel and Lubricants - Other | 0.00 |
| | | | | 7315 Food Purchased By Local Funds | 0.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 0.00 |

| | | | | uthern Unive | | | | |
|------|--------------------|-----------------|------------------|-----------------|------------------|--------------|---|-------------------|
| | | | <u> </u> | y Division- Exp | | | | |
| 1000 | Designated Tuition | 12230 Tra | ck | 60 | Student Services | 7442 | Rental of Motor Vehicles | 1,976.0 |
| | | | | | | 7679 | Grants - College Students | 285,000.0 |
| | | 42225 | | 60 | Challes Constant | 8001 | Reserve | 0.0 |
| | | 12235 Wo | men's Track | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.0 |
| | | | | | | 7102 | Travel - In State Mileage | 303.1 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.0 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.0 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,990.6 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 114.3 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,000.0 450.0 |
| | | | | | | 7201 | Membership Fees and Dues | |
| | | | | | | 7203 7315 | Registration Fees | 4,500.0 |
| | | | | | | 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 2,133.7 |
| | | | | | | 7679 | | 400,000.0 |
| | | | | | | 8001 | Grants - College Students Reserve | 400,000.0 |
| | | 12240 Me | n's Basketball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 643,213.7 |
| | | 12240 WE | II S Daskethall | 60 | Student Services | 7010 | | 0.0 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con | 65,665.3 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 39,910.6 |
| | | | | | | 7043 | Optional Retire-State Match | 19,894.6 |
| | | | | | | 7101 | Travel - In State Public Transport | 3,500.0 |
| | | | | | | 7101 | Travel - In State Mileage | 0.0 |
| | | | | | | 7102 | Travel - In State Whieage Travel - In State Actual Expense ov | 0.0 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.0 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 25,000.0 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 25,000.0 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.0 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.0 |
| | | | | | | 7210 | Fee and Other Charges | 750.0 |
| | | | | | | 7276 | Communication Services | 10,065.1 |
| | | | | | | 7291 | Postal Services | 150.0 |
| | | | | | | 7299 | Purchased Temporary Services | 250.0 |
| | | | | | | 7300 | Consumables | 0.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 2,500.0 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 0.0 |
| | | | | | | 7333 | Fabrics and Linens | 0.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,644.1 |
| | | | | | | 7679 | Grants - College Students | 295,000.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 26,632.2 |
| | | | | | | 8001 | Reserve | 0.0 |
| | | 12250 Wo | men's Basketball | 60 | Student Services | 7010 | Professional/Administration Full Ti | 45,000.0 |
| | | | | | - | 7041 | Employee Insurance Pay/Employer con | 7,497.8 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,395.9 |
| | | | | | | 7086 | Optional Retire-State Match | 2,970.0 |
| | | | | | | 7102 | Travel - In State Mileage | 685.2 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 356.3 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.0 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 8,000.0 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.0 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.0 |
| | | | | | | 7210 | Fee and Other Charges | =,555.0 |

| Texas Southern University | | | | | | | | |
|---------------------------|------------------------|--------------------------|-------------------------|---|------------------------|--|--|--|
| 4000 | Positive La La Million | - | s by Division- Expanded | 7240 Madical Control | 0.00 | | | |
| 1000 | Designated Tuition | 12250 Women's Basketball | 60 Student Services | 7248 Medical Services7273 Reproduction and Printing Services | 0.00 | | | |
| | | | | 7273 Reproduction and Printing Services7276 Communication Services | 271.88 3,449.69 | | | |
| | | | | 7286 Freight/Delivery Services | 24.45 | | | |
| | | | | 7299 Purchased Temporary Services | 2,200.00 | | | |
| | | | | 7304 Fuel and Lubricants - Other | 0.00 | | | |
| | | | | 7315 Food Purchased By Local Funds | 35.33 | | | |
| | | | | 7330 Parts-Furnishings and Equipment | 0.00 | | | |
| | | | | 7334 Furnishings-Equip-Other Expensed | 4,550.89 | | | |
| | | | | 7442 Rental of Motor Vehicles | 0.00 | | | |
| | | | | 7679 Grants - College Students | 345,000.00 | | | |
| | | | | 7909 Teacher's Retirement Reimbursement | 0.00 | | | |
| | | | | 8001 Reserve | 0.00 | | | |
| | | 12260 Men's Golf | 60 Student Services | 7010 Professional/Administration Full Ti | 22,696.96 | | | |
| | | | | 7041 Employee Insurance Pay/Employer con | 4,998.56 | | | |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 3,266.32 | | | |
| | | | | 7104 Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 1,030.49 | | | |
| | | | | 7111 Travel Out of State - Pub Transport | 3,233.71 | | | |
| | | | | 7114 Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | 7115 Travel - Out of State Incidental Ex | 43.35 | | | |
| | | | | 7116 Travel - Out of State Meals/Lodging | 8,513.67 | | | |
| | | | | 7203 Registration Fees | 2,237.55 | | | |
| | | | | 7304 Fuel and Lubricants - Other | 0.00 | | | |
| | | | | 7334 Furnishings-Equip-Other Expensed | 5,409.60 | | | |
| | | | | 7442 Rental of Motor Vehicles | 0.00 | | | |
| | | | | 7470 Rental of Space | 0.00 | | | |
| | | | | 7679 Grants - College Students | 105,000.00 | | | |
| | | | | 7909 Teacher's Retirement Reimbursement | 3,210.00 | | | |
| | | 12270 Wamania Calf | 60 Student Services | 8001 Reserve | 0.00 | | | |
| | | 12270 Women's Golf | 60 Student Services | 7105 Travel - In State Incidental Expen | 0.00 | | | |
| | | | | 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport | 15,000.00 10,000.00 | | | |
| | | | | 7115 Travel - Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | 7116 Travel - Out of State Meals/Lodging | 10,000.00 | | | |
| | | | | 7203 Registration Fees | 4,500.00 | | | |
| | | | | 7210 Fee and Other Charges | 1,500.00 | | | |
| | | | | 7299 Purchased Temporary Services | 1,300.00 | | | |
| | | | | 7304 Fuel and Lubricants - Other | 0.00 | | | |
| | | | | 7334 Furnishings-Equip-Other Expensed | 6,000.00 | | | |
| | | | | 7679 Grants - College Students | 135,000.00 | | | |
| | | | | 8001 Reserve | 0.00 | | | |
| | | 12300 Volleyball | 60 Student Services | 7010 Professional/Administration Full Ti | 24,000.00 | | | |
| | | • | | 7041 Employee Insurance Pay/Employer con | 7,497.84 | | | |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 4,535.70 | | | |
| | | | | 7105 Travel - In State Incidental Expen | 0.00 | | | |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 18,000.00 | | | |
| | | | | 7115 Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | 7116 Travel - Out of State Meals/Lodging | 27,500.00 | | | |
| | | | | 7203 Registration Fees | 1,737.00 | | | |
| | | | | 7210 Fee and Other Charges | 0.00 | | | |
| | | | | 7248 Medical Services | 0.00 | | | |
| | | | | 7253 Other Professional Services | 25,000.00 | | | |
| | | | | 7273 Reproduction and Printing Services | 945.00 | | | |

| Designated Tuttens | | | | ern University | | |
|--|------|--------------------|---------------------------------------|----------------|--|------------|
| 1230 Softward | | | · · · · · · · · · · · · · · · · · · · | _ | | |
| 1,000,000 | 1000 | Designated Tuition | 12300 Volleyball | 60 Student Se | | |
| Consumble | | | | | | |
| Participant | | | | | , , | |
| | | | | | | |
| 1,2310 Softwall | | | | | | |
| 22310 Softwall | | | | | | |
| 12310 Serball | | | | | | |
| 12310 Softball S | | | | | | |
| 12310 Softball S | | | | | | |
| 1922 | | | 12210 Softhall | 60 Student Se | | |
| 1,21,22,22 1 | | | 12310 Soltball | 3tudent 3e | · | |
| File | | | | | - , , | |
| Travel - In State Active Resolv Jodges 1,000,000 | | | | | | |
| 1230 Momen Bowling | | | | | · · · | |
| 2,000,000 2,00 | | | | | · | |
| Pea and Other Charges | | | | | | |
| 1230 Reproduction and Printing Services 8,000.00 | | | | | | |
| 1230 Momen Bowling 1230 Women Bowling 1230 Women's Soccer | | | | | _ | |
| Part | | | | | | |
| 1432 Women Bowling 60 Student Services 7442 Rental of Space 1,880,000 7470 | | | | | · | |
| 1,400 1,40 | | | | | | 32,707.67 |
| 12320 Women Bowling 60 Student Services 7509 Grants - College Students 6,096.92 12320 Women Bowling 60 Student Services 710 Travel - In State Actual Expense ov 0.00 710 Travel - In State Actual Expense ov 0.00 710 Travel - In State Actual Expense ov 0.00 710 Travel - In State Actual Expense ov 0.00 711 Travel - Out of State - Pub Travel - Out of State Actual Expense ov 0.00 711 Travel - Out of State Actual Expense ov 0.00 711 Travel - Out of State Actual Expense ov 0.00 712 Travel - Out of State Actual Expense ov 0.00 713 Travel - Out of State Actual Expense ov 0.00 714 Travel - Out of State Actual Expense ov 0.00 715 Travel - Out of State Actual Expense ov 0.00 716 Travel - Out of State Actual Expense ov 0.00 717 Travel - Out of State Actual Expense ov 0.00 718 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 711 Travel - Out of State Actual Expense ov 0.00 712 State Public Transport 0.00 713 Travel - Out of State Actual Expense ov 0.00 714 Travel - Out of State Actual Expense ov 0.00 715 Travel - Out of State Actual Expense ov 0.00 716 Travel - Out of State Actual Expense ov 0.00 717 Travel - Out of State Actual Expense ov 0.00 718 Travel - Out of State Actual Expense ov 0.00 719 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 710 Travel - Out of State Actual Expense ov 0.00 711 Travel - Out of State Actual Expense ov 0.00 712 Travel - Out of State Actual Expense ov 0.00 714 Travel - Out of State Actual Expense ov 0.00 715 Travel - Out of | | | | | 7442 Rental of Motor Vehicles | 0.00 |
| 12320 Nomen Bowling 60 Student Services 7100 Trackler's Retirement Reimbursement 6,006.25% 820 8 | | | | | 7470 Rental of Space | 1,680.00 |
| 13320 Women Bowling 60 Student Services 7104 Travel - In State Actual Expense ov 0.000 7105 Travel - In State Actual Expense ov 0.000 7105 Travel - In State Actual Expense ov 0.000 7105 Travel - In State Actual Expense ov 0.000 7106 Travel - In State Actual Expense ov 0.000 7116 7116 Travel - In State Actual Expense ov 0.000 7116 7116 Travel - In State Actual Expense ov 0 | | | | | 7679 Grants - College Students | 275,000.00 |
| 12320 Momen Bowling 60 Student Services 7104 Travel - In State Actual Expense ov 0.00 | | | | | 7909 Teacher's Retirement Reimbursement | 6,096.92 |
| 1906 1907 1908 1909 | | | | | 8001 Reserve | 0.00 |
| Figure 1,500 1,5 | | | 12320 Women Bowling | 60 Student Se | ervices 7104 Travel - In State Actual Expense ov | 0.00 |
| 11 | | | | | 7105 Travel - In State Incidental Expen | 550.00 |
| 1 | | | | | - | |
| Travel - Out of State Meals/Lodging 25,000.00 25 | | | | | • | |
| Applied Appl | | | | | • | |
| 1230 | | | | | | |
| Fuel and Lubricants - Other | | | | | | |
| Supplies | | | | | | |
| 1,000.00 | | | | | | |
| 12330 | | | | | | |
| 12330 | | | | | | |
| Athletics-Academic Support 60 Student Services 7101 Travel - In State Public Transport 0.00 7116 Travel - Out of State Meals/Lodging 0.00 7217 Reproduction and Printing Services 150.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7291 Reserve 0.00 7291 Reserve 0.00 7291 Postal Services 0.00 7291 Postal Posta | | | | | | |
| Travel - Out of State Meals/Lodging 0.00 | | | 12220 Athletics Academic Comment | CO Student Co | | |
| 150.00 | | | 12330 Athletics-Academic Support | 60 Student Se | • | |
| 12340 Women's Soccer 60 Student Services 7291 Postal Services 0.00 8001 Reserve 0.00 8001 Reserve 0.00 12340 Women's Soccer 60 Student Services 7010 Professional/Administration Full Ti 52,020.00 7022 Longevity Pay 360.00 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 7000 | | | | | | |
| 12340 Women's Soccer 60 Student Services 7300 Consumables 0.00 8001 Reserve 0.00 8001 Reserve 0.00 7010 Professional/Administration Full Ti 52,020.00 7022 Longevity Pay 360.00 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7086 Travel - In State Incidental Expen 0.00 7086 Travel - In State Incidental Expen 0.00 7086 | | | | | · | |
| 8001 Reserve 0.00 12340 Women's Soccer 60 Student Services 7010 Professional/Administration Full Ti 52,020.00 7022 Longevity Pay 360.00 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 | | | | | | |
| 12340 Women's Soccer 60 Student Services 7010 Professional/Administration Full Ti 52,020.00 7022 Longevity Pay 360.00 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 | | | | | | |
| 7022Longevity Pay360.007041Employee Insurance Pay/Employer con7,497.847043F.I.C.A. Employer Matching Contr4,007.077086Optional Retire-State Match3,457.087104Travel - In State Actual Expense ov0.007105Travel - In State Incidental Expen0.00 | | | 12340 Women's Soccer | 60 Student Se | | |
| 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 | | | 120.0 Homen o occer | 55 Staucht Sch | · | |
| 7043 F.I.C.A. Employer Matching Contr 4,007.07 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 | | | | | | |
| 7086 Optional Retire-State Match 3,457.08 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 | | | | | . , | |
| 7104 Travel - In State Actual Expense ov 0.00 7105 Travel - In State Incidental Expen 0.00 | | | | | . , | |
| 7105 Travel - In State Incidental Expen 0.00 | | | | | • | |
| • | | | | | · | |
| 7100 Havel Modele Medis & Loug 700 20,000.00 | | | | | • | |
| | | | | | , 200 Havel III State Medis & Loug you | 20,000.00 |

| Designated Tuition 12340 Women's Soccer 60 Student Services 7115 Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7213 Awards 7248 Medical Services 7213 Reproduction and Printing Services 7215 Reproduction and Printing Services 7216 Reproduction and Printing Services 7215 Reproduction and Printing Services 7216 Reproduction and Printing Services 7217 Reproduction and Printing Services 7218 Reproduction of Printing Services 7218 Reproduction of Printing Services 7218 Reproduction and Printing Services 7219 Reproduction and Printing Services 7229 Reproductio | 250.00 25,000.00 0.00 0.00 |
|--|-------------------------------------|
| Title | 25,000.00 0.00 |
| Part | 0.00 |
| Medical Services Medical | |
| ### Regical Services Fig. | 0.00 |
| 7253 Other Professional Services 7274 Reproduction and Printing Services 7275 Communication Services 7276 Communication Services 7277 Communication Services 7278 Purchssed Temporary Services 7315 Food Purchssed By Local Funds 7316 Supplies/Materials-Agri Constr.® HW 7327 Furnishings-Equip-Other Expensed 742 Rental of Motor Vehicles 7679 Grants - College Students 7480 Student Band/Music Activities 769 Student Services 7700 Professional/Administration Full Ti 7801 Employee Insurance Pay/Employer con 7815 Fi.C.A. Employer Matching Contr 7826 Travel - In State Incidental Expen 7836 Travel - In State Incidental Expen 7837 Travel - Out of State Audis Non 7838 Registration Fees 7839 Publications 7839 Registration Fees 7839 Publications 7830 Registration Fees 7831 Publications 7832 Reproduction and Printing Services 7833 Cher Professional/Administration Full Ti 7841 Employee Matching Contr 7849 In State Incidental Expen 7850 Travel - In State Incidental Expen 7851 Travel - Out of State Audis Non 7851 Registration Fees 7851 Publications 7852 Communication Services 7851 Cleaning Services 7852 Purchased Temporary Services | |
| Reproduction and Printing Services Communication Services Communication Services Communication Services Pood Purchased By Local Funds Food Purchased Temporary Services Food Purchased Tempo | 1,000.00 |
| Communication Services Fig. Communication Services Fig. Communication Services Fig. Communication Services Fig. Fig. Communication Services Fig. F | 0.00 |
| 7299 Purchased Temporary Services 7315 Food Purchased By Local Funds 7328 Supplies/Materials-Agri Construct WH 7334 Furnishings-Equip-Other Expensed 7442 Rental of Motor Vehicles 7442 Rental of Motor Vehicles 7459 Teacher's Retirement Reimbursement 741807 Student Band/Music Activities 741807 Student Band/Music Activities 741807 Student Services 742 Professional/Administration Full Ti 743 Employee Insurance Pay/Employer con 744 Fil.C.A. Employee Matching Contr 745 Travel - In State Incidental Expen 746 Travel - In State Incidental Expen 747 Travel - Out of State - Pub Transport 748 Travel - Out of State - Pub Transport 749 Travel - Out of State Act Meals non 749 Registration Fees 749 Publications 7407 Registration Services 7416 Communication Services 7417 Cleaning Services 7429 Purchased Temporary Services | 5,110.00 |
| Food Purchased By Local Funds Food Purchased By Local Funds Furnishings-Equip-Other Expensed Furnis | 2,081.22 |
| Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed Furnishings-Equip-Other Expense | 5,000.00 |
| Furnishings-Equip-Other Expensed Fig. 1 | 676.00 |
| Reserve 41807 Student Band/Music Activities 60 Student Services 7009 Fracher's Retirement Reimbursement 8001 Reserve 7010 Professional/Administration Full Ti 8010 Employee Insurance Pay/Employer con 7021 Fil.C.A. Employer Matching Contr 7105 Travel - In State Incidental Expen 7126 Travel - Out of State Heals/Lodging 7127 Travel - Out of State Heals/Lodging 7128 Registration Fees 7228 Registration Fees 7229 Publications 7237 Reproduction and Printing Services 7248 Publications 7257 Communication Services 726 Communication Services 7278 Purchased Temporary Services | |
| Grants - College Students Teacher's Retirement Reimbursement Reserve Al807 Student Band/Music Activities 60 Student Services 700 Professional/Administration Full Ti Employee Insurance Pay/Employer con Fi.C.A. Employer Matching Contr Travel - In State Incidental Expen Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Till Travel Out of State - Pub Transport Till Travel - Out of State Act Meals non Reserve Travel - Unt of State Act Meals non Reserve Reproduction and Printing Services Communication Services Till Cleaning Services Till Cleaning Services Reproduction and Printing Services Reproduction services Reproduction Services Till Cleaning Services Reproduction Services | 25,000.00 0.00 |
| Tacher's Retirement Reimbursement A1807 Student Band/Music Activities 41807 Student Band/Music Activities 60 Student Services 7010 Professional/Administration Full Ti Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7110 Travel - Out of State - Pub Transport 7111 Travel - Out of State Act Meals non 7112 Registration Fee 7113 Registration Fee 7114 Publications 715 Reproduction and Printing Services 716 Communication Services 7177 Cleaning Services 7177 Cleaning Services 7179 Purchased Temporary Services | 315,000.00 |
| 800 Reserve 41807 Student Band/Music Activities 60 Student Services 7010 Professional/Administration Full Ti Employee Insurance Pay/Employer con Fi.C.A. Employer Matching Contr Fravel - In State Incidental Expen Fravel - In State Meals & Lodg \$80 Fravel - In State Meals & Lodg \$80 Fravel - In State Pub Transport Fravel - Out of State - Pub Transport Fravel - Out of State Act Meals non Fravel - Out of State Act Meals non Fravel - Out of State Act Meals non Fravel - Out of State Meals Non Fravel - Out of State Meals Non Fravel - Out of State Act Meals non Fravel - O | 0.00 |
| 41807 Student Band/Music Activities 60 Student Services 7010 Professional/Administration Full Ti 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employee Insurance Pay/Employer con 7043 F.I.C.A. Employee Matching Contr 7105 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7111 Travel - Out of State - Pub Transport 7112 Travel - Out of State Act Meals non 7113 Registration Fees 7114 Publications 715 Publications 716 Travel - Out of State Act Meals non 717 Reproduction and Printing Services 718 Publications 719 Reproduction and Printing Services 719 Cleaning Services 710 Travel - Out of State Act Meals non 710 Travel - Out of State Act Meals non 7110 Travel - Out of State Act Meals non 7111 Travel - Out of State Act Meals non 7112 Publications 7113 Publications 7114 Travel - Out of State Act Meals non 715 Cleaning Services 716 Communication Services 717 Cleaning Services | 0.00 |
| Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Incidental Expen Travel - Out of State Act Meals & Lodg S80 Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non Registration Fees Publications Reproduction and Printing Services Tayan Communication Services Tender of Services Tender of State Act Meals non Registration Fees Publications Reproduction and Printing Services Tender of Services Tender of Services Tender of State Act Meals non Registration Fees Publications Reproduction and Printing Services Tender of Services Tender of Services Tender of State Act Meals non Registration Fees Publications | 60,000.00 |
| F.I.C.A. Employer Matching Contr Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Travel - In State Meals & Lodg \$80 Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non Registration Fees Publications Reproduction and Printing Services Team of Communication Services Team of Communication Services Team of Cleaning Services Team of Cleaning Services Team of Cleaning Services | 10,374.24 |
| Travel - In State Incidental Expen Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Travel - In State Meals & Lodg \$80 Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non Registration Fees Publications Reproduction and Printing Services T273 Reproduction and Printing Services T276 Communication Services T277 Cleaning Services T279 Purchased Temporary Services | 4,357.89 |
| Travel - In State Meals & Lodg \$80 Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non Travel - Out of State Act Meals non Registration Fees Publications Publications Reproduction and Printing Services Travel - Out of State Act Meals non Registration Fees Travel - Out of State Act Meals non Registration Fees Travel - Out of State Meals/Lodging Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging Travel - Out of Stat | 0.00 |
| 7111 Travel Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7117 Travel - Out of State - Pub Transport 7118 Travel - Out of State Meals/Lodging 7118 Travel - Out of State Act Meals non 7203 Registration Fees 7218 Publications 7273 Reproduction and Printing Services 7276 Communication Services 7277 Cleaning Services 7299 Purchased Temporary Services | 30,727.51 |
| Travel - Out of State Meals/Lodging Travel - Out of State Meals/Lodging Travel - Out of State Act Meals non Registration Fees Publications Reproduction and Printing Services Communication Services T277 Cleaning Services T299 Purchased Temporary Services | 13,730.21 |
| Travel - Out of State Act Meals non Registration Fees Publications Reproduction and Printing Services Communication Services Teaning Services Purchased Temporary Services | 24,380.22 |
| 7218 Publications 7273 Reproduction and Printing Services 7276 Communication Services 7277 Cleaning Services 729 Purchased Temporary Services | 0.00 |
| 7273 Reproduction and Printing Services 7276 Communication Services 7277 Cleaning Services 729 Purchased Temporary Services | 187.18 |
| 7276 Communication Services 7277 Cleaning Services 7299 Purchased Temporary Services | 0.00 |
| 7277 Cleaning Services 7299 Purchased Temporary Services | 0.00 |
| 7299 Purchased Temporary Services | 6,000.00 |
| · | 9,673.45 |
| | |
| 7300 Consumables | 0.00 |
| 7303 Subscriptions, Periodicals, Info Serv | 0.00 |
| 7315 Food Purchased By Local Funds | |
| 7328 Supplies/Materials-Agri Constr& HW | 0.00 |
| 7333 Fabrics and Linens | 0.00 |
| 7334 Furnishings-Equip-Other Expensed | 36,021.40 |
| 7367 Personal Property-Maintenance/Repai | 5,839.00 |
| 7380 Computer Software-Expensed | 0.00 |
| 7382 Books, Pre-recorded Ref.Matr-Exp | 0.00 |
| 7406 Rental of Furnishings and Equipment | 0.00 |
| 7442 Rental of Motor Vehicles | 41,244.80 |
| 7909 Teacher's Retirement Reimbursement | 4,812.50 |
| 8001 Reserve | 0.00 |
| Designated Tuition Total | 7,222,560.92 |
| 3.Academic Affairs Auxillary Funds | 82,326,895.09 46,061.66 |
| 1601 Student Service Fees 21030 Faculty Assembly 50 Academic Support 7315 Food Purchased By Local Funds | 40,001.00 |
| 21530 Public Affairs 50 Academic Support 7273 Reproduction and Printing Services | 550.00 |
| 7299 Purchased Temporary Services | 1,655.00 |
| 7406 Rental of Furnishings and Equipment | 1,107.47 |
| 22005 Honors College 50 Academic Support 7277 Cleaning Services | 900.00 |
| 7300 Consumables | 500.00 |
| 7309 Promotional Items | |
| 81000 Admin - Research & Innovation 20 Research 7010 Professional/Administration Full Ti | 41,849.19 |
| | ,5 .5.15 |

| | Texas Sou | uthern Unive | rsity | | | |
|-------------|--|-----------------|---------------------------------------|------|---------------------------|-------------------------------|
| | | y Division- Exp | · · · · · · · · · · · · · · · · · · · | | | |
| 1601 | Student Service Fees Total | _ | | | | 46,061.66 |
| 1670 | Miscellaneous Income 21081 General University Scholarship Miscellaneous Income Total | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | |
| Cash Driven | | | | | | 2,722,364.75 |
| 1326 | George Thomas "Mickey" Leland Chair 22210 (blank) George Thomas "Mickey" Leland Chair Total | 30 | Public Service | 8000 | Reserve | |
| 1363 | Local Funds 21451 Social Work Local Funds Total | 50 | Academic Support | 8000 | Reserve | |
| 1460 | Dr. Pepper Bottling Company 21080 Scholarship Dr. Pepper Bottling Company Total | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,456.33 1,456.33 |
| 1463 | Klinch Endowment Fund 23400 School of Pharmacy & Health So | cience 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 590.52 590.52 |
| 1465 | School of Business Alumni Scholarship Fund 21600 Business School Admin Dean's C School of Business Alumni Scholarship Fund Total | Office 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 178.04 178.04 |
| 1467 | Bernard Taylor Endowment Fund 21080 Scholarship Bernard Taylor Endowment Fund Total | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 759.05 759.05 |
| 1468 | Warren L. Eddington Law Scholarship Fund 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 398.20 |
| 1469 | Warren L. Eddington Law Scholarship Fund Total Andrew Haines Memorial Scholarship Fund 21080 Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 398.20 764.61 |
| 1471 | Andrew Haines Memorial Scholarship Fund Total Guy and Clarease Rankin Scholarship Fund 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 764.61 136.99 |
| 1472 | Guy and Clarease Rankin Scholarship Fund Total Patrick Wells Endowment Fund 23400 School of Pharmacy & Health Sc | cience 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 136.99 1,314.99 |
| 1473 | Patrick Wells Endowment Fund Total TSU College of Pharmacy Alumni Endowmer 23400 School of Pharmacy & Health Sc | cience 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,314.99 301.62 |
| 1476 | TSU College of Pharmacy Alumni Endowment Fund Total Albert E. Hopkins Endowed Scholarship Fun 23400 School of Pharmacy & Health School of Pha | cience 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 301.62 691.07 |
| 1477 | Albert E. Hopkins Endowed Scholarship Fund Total Rosette Lyons Scholarship 21080 Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 691.07 699.91 |
| 1478 | Rosette Lyons Scholarship Total Herb & Constance Fain Scholarship 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 699.91 671.33 |
| 1479 | Herb & Constance Fain Scholarship Total Harry Johnson Scholarship 21080 Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 671.33 1,719.71 |
| 1480 | Harry Johnson Scholarship Total A. Frank Khoury Scholarship 21080 Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,719.71 674.57 |
| 1481 | A. Frank Khoury Scholarship Total Janie Reyes Scholarship 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 674.57 674.57 |
| 1482 | Janie Reyes Scholarship Total Zinetta Burney & Peggy Foreman Scholarsh 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 674.57 704.93 |
| 1483 | Zinetta Burney & Peggy Foreman Scholarship Total Jerome, Jacob, & Joshua Karam Scholarship 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 704.93 842.65 |
| 1484 | Jerome, Jacob, & Joshua Karam Scholarship Total The Major E. Lowe Endowment Fund 23400 School of Pharmacy & Health School of Pharmacy & Healt | cience 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 842.65 307.96 |
| 1485 | The Major E. Lowe Endowment Fund Total Jesse Jones School of Business Endowed Sci 21600 Business School Admin Dean's 0 | Office 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 307.96 5,858.23 |
| 1488 | Jesse Jones School of Business Endowed Scholarship Fund Total Business School Endowment Fund (Bank of 21600 Business School Admin Dean's O | | Scholarships and Fellowships | 7679 | Grants - College Students | 5,858.23 1,859.64 |
| 1489 | Business School Endowment Fund (Bank of America) Total | | Scholarships and Fellowships | | · | 1,859.64 706.89 |
| | W. James Kronzer Memorial Endowment Fund Total | 90 | | 7679 | Grants - College Students | 706.89 |
| 1490 | Houston Endowment, Endowed Professorsł 21600 Business School Admin Dean's C Houston Endowment, Endowed Professorships Total | | Scholarships and Fellowships | 7679 | Grants - College Students | 39,388.03 39,388.03 |
| 1491 | Houston Endowment, Business Scholars Endowment Total Houston Endowment, Business Scholars Endowment Total | Office 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 8,840.19 8,840.19 |

| | | Texas Souther | n Univ <u>e</u> | ersity | | | |
|------|---|--|-----------------|--|------|----------------------------------|--------------------------|
| | | Expenses by Divis | | · | | | |
| 1492 | Pennzoil, School of Business Endowed Scho 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,968.35 |
| | Pennzoil, School of Business Endowed Scholarship Tota | l | | | | | 5,968.35 |
| 1493 | Joseph D. Jamil Endowed Scholarship 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,288.51 |
| | Joseph D. Jamil Endowed Scholarship Total | | | | | | 1,288.51 |
| 1494 | Class of 1955 Endowed 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 409.57 |
| | Class of 1955 Endowed Total | | | | | | 409.57 |
| 1495 | Jesse H. Jones Leadership Chair#2 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| | Jesse H. Jones Leadership Chair#2 Total | | | | | | 15,970.18 |
| 1496 | Jesse H. Jones Leadership Chair#3 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| | Jesse H. Jones Leadership Chair#3 Total | | | | | | 15,970.18 |
| 1497 | Jesse H. Jones Endowed Scholarships 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 32,983.78 |
| | Jesse H. Jones Endowed Scholarships Total | | | | | | 32,983.78 |
| 1498 | TSU Endowment Jazz Archives 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 17,580.13 |
| | TSU Endowment Jazz Archives Total | | | | | | 17,580.13 |
| 1499 | TSU Endowment Challenge Grant 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 97,359.46 |
| | TSU Endowment Challenge Grant Total | | | | | | 97,359.46 |
| 1513 | James Race Endowed Scholarship Fund 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,383.34 |
| | James Race Endowed Scholarship Fund Total | | | | | | 1,383.34 |
| 1526 | Reliant Energy 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,654.58 |
| | Reliant Energy Total | | | | | | 1,654.58 |
| 1527 | Jesse H. Jones - Smith Graham Endowment : 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 790.25 |
| | Jesse H. Jones - Smith Graham Endowment Scholarship | | | | | | 790.25 |
| 1529 | Judge Andrew Jefferson Endowed Chair 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 74,526.84 |
| | Judge Andrew Jefferson Endowed Chair Total | | | | | | 74,526.84 |
| 1530 | Chase Bank 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,442.17 |
| | Chase Bank Total | | | | | | 2,442.17 |
| 1540 | Four Endowed Chairs 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 120,347.58 |
| | Four Endowed Chairs Total | | | | | | 120,347.58 |
| 1541 | Title III Endowment Fund 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 121,078.93 |
| | Title III Endowment Fund Total | | | | | | 121,078.93 |
| 1546 | JPMorgan Chase Endowed Chair for Financia 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 63,813.84 |
| | JPMorgan Chase Endowed Chair for Financial Literacy T | | | | | _ | 63,813.84 |
| 1554 | Shell Oil Toxicology Endowed Fund 22200 | (blank) | 50 | Academic Support | 8000 | Reserve | |
| | Shell Oil Toxicology Endowed Fund Total | <i></i> | | | | | |
| 1574 | Shell Oil Toxicology Endowed Chair 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 78,478.19 |
| 4 | Shell Oil Toxicology Endowed Chair Total | D : 01 141 : D 1 000 | 70 | | 0000 | _ | 78,478.19 |
| 1577 | Reliant Energy Endowment, School of Busin 21600 | Business School Admin Dean's Office | 70 | Institutional Support | 8000 | Reserve | |
| 4570 | Reliant Energy Endowment, School of Business Total | (LL, .1.) | 00 | Calculate and Earlies and Calculate and Calc | 7670 | Carata Callana Chatana | 2 725 25 |
| 1578 | Nicolas & Lucia Palacios Endowed Scholarsh 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,725.25 |
| 4724 | Nicolas & Lucia Palacios Endowed Scholarship Total | (Internal) | 00 | Cabalanahina and Fallanahina | 7670 | Curata Callaga Students | 3,725.25 |
| 1724 | Eugene Harrington Professor of Law 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 16,709.76 |
| 4725 | Eugene Harrington Professor of Law Total | (hlank) | 00 | Cabalanahina and Fallanahina | 7670 | Curata Callaga Students | 16,709.76 |
| 1725 | Earl Carl Professorship 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 20,783.48 |
| 4726 | Earl Carl Professorship Total | (Internal) | 00 | Cabalanahina and Fallanahina | 7670 | Curata Callaga Students | 20,783.48 |
| 1726 | Ricky Anderson Endowed Fund 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,316.39 |
| 4727 | Ricky Anderson Endowed Fund Total | (hlank) | 00 | Cabalanahina and Fallannahina | 7670 | Cranta Callaga Students | 1,316.39 |
| 1727 | Roberson Lloyd King Professorship 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 20,783.48 |
| 1728 | Roberson Lloyd King Professorship Total Benjamin & Sandra Hall Endowment Fund 22630 | (blank) | 00 | Scholarchine and Fallowskins | 7679 | Grants - College Students | 20,783.48 |
| 1/40 | Benjamin & Sandra Hall Endowment Fund 22630 Benjamin & Sandra Hall Endowment Fund Total | (blank) | 90 | Scholarships and Fellowships | 7079 | Grants - College Students | 1,290.26 |
| 1720 | | (blank) | 00 | Scholarchine and Fallawakine | 7670 | Grants - College Students | 1,290.26 |
| 1729 | Domingo Garcia Excellence Scholarship Func 22630 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,255.10 |
| 1734 | Domingo Garcia Excellence Scholarship Fund Total Matthew L. Rogers Endowed Scholarship 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,255.10 427.44 |
| 1/34 | Matthew L. Rogers Endowed Scholarship Total | School of Filatiliacy & Health Science | 30 | ocioiai siiips ailu reilowsiiips | 7079 | Grants - College Students | 427.44 427.4 4 |
| | ויומננווביש בי ויסצבוים בוועטשבע שנווטומושווף ויטנמו | | | | | | 427.44 |

| | | | Texas Southe | rn Unive | rsity | | | |
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| | | | Expenses by Div | ision- Exp | oanded | | | |
| 1735 | Theodore R. Bates Endowed Scholarship | 23401 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,204.53 |
| | Theodore R. Bates Endowed Scholarship Total | | | | | | | 1,204.53 |
| 1739 | Walter and Leona Prevost Endowed Scholar | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,255.19 |
| | Walter and Leona Prevost Endowed Scholarship | Total | | | | | | 7,255.19 |
| | Western Area, The Links, Inc. | 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,366.40 |
| | Western Area, The Links, Inc. Total | | | | | | | 1,366.40 |
| 1744 | Allegiance Bank Endow Future Banker | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,700.97 |
| | Allegiance Bank Endow Future Banker Total | | | | | | | 2,700.97 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 591.16 |
| | Alpha Kappa Alpha Sorority Incorporated Endow | | - | | | | | 591.16 |
| | • | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,949.59 |
| | Alvin L. & Alfreda Henry Endowed Sc Total | | | | | | | 6,949.59 |
| | - | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 494.85 |
| | Angela Moritz Craven Endowed Fund Total | | | | | | | 494.85 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,605.81 |
| | Baldemar and Laura Gutierrez Endowed Scholars | - | | 00 | | 7670 | | 4,605.81 |
| | Bennie Creswell Memorial Music Alumni En | | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,486.25 |
| | Bennie Creswell Memorial Music Alumni Endow | | | 00 | Cabalambina and Fallamabina | 7670 | Cuanta Callaga Studenta | 1,486.25 |
| | · · · · · · · · · · · · · · · · · · · | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,119.74 |
| | Benny & HattieJoseph Endowed Schol Total | 21001 | Conoral University Scholarship | 00 | Cabalayahina and Fallayyahina | 7670 | Crants Callaga Students | 1,119.74 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,607.31 |
| | Biggers Caroll Simms Endowed Scholarship Total Bus Adv Coun Fut Bankers LDR Endow | | General University Scholarship | 00 | Scholarchine and Fallowshine | 7679 | Crants College Students | 4,607.31 162.95 |
| | Bus Adv Coun Fut Bankers LDR Endow Total | 21081 | General Oniversity Scholarship | 90 | Scholarships and Fellowships | 7079 | Grants - College Students | 162.95 162.95 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,896.94 |
| | Cadence Bank Future Bankers Leaders Total | 21001 | General Oniversity Scholarship | 90 | Scholarships and Fellowships | 7079 | Grants - Conege Students | 9,896.94 9,896.94 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 |
| | Center Point Energy Endowment Total | 21001 | deneral oniversity scholarship | 50 | Scholarships and I chowships | 7075 | Grants Conege Stadents | 1,514.63 |
| | CeVonn L. (Vonn) Butler Student Enrichmen | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,340.16 |
| | CeVonn L. (Vonn) Butler Student Enrichment End | | • | 50 | Scholarships and I chowships | 7075 | Grants Conege Stadents | 1,340.16 |
| | • • | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 461.66 |
| | Clarice and B. Butler Total | | , canceran commence, canceranomp | | po ana i enomino | 7070 | | 461.66 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,440.09 |
| | College of Education Endowed Schlr. Total | | , | | po anale on positive | | | 6,440.09 |
| | _ | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 106,528.36 |
| | College of Pharmacy Endowed Chair Total | | , | | | | | 106,528.36 |
| | • | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,825.29 |
| | College of Pharmacy Endowed Scholarship Total | | | | • | | · · | 9,825.29 |
| | COPHS-Opiate Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,229.92 |
| | COPHS-Opiate Endowed Scholarship Total | | · | | • | | - | 4,229.92 |
| | Curtistene S. McCowan Endowed Schol | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 755.13 |
| | Curtistene S. McCowan Endowed Schol Total | | • | | • | | - | 755.13 |
| | Debbie & John Barbosa Endow Scho II | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,154.15 |
| | Debbie & John Barbosa Endow Scho II Total | | | | | | | 1,154.15 |
| | Delta Sigma Theta Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,118.06 |
| | Delta Sigma Theta Endowment Total | | | | | | | 9,118.06 |
| | Dewan Afab Ahmed & Selina Meena Ahmec | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,217.63 |
| | Dewan Afab Ahmed & Selina Meena Ahmed End | lowed S | cholarship Fund Total | | | | | 7,217.63 |
| | Dr. Frazier & Miki Wilson | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 347.43 |
| | Dr. Frazier & Miki Wilson Total | | | | | | | 347.43 |
| | Dr. John B. Sapp Endowed Scholarshi | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.87 |
| | Dr. John B. Sapp Endowed Scholarshi Total | | | | | | | 548.87 |
| | Dr. Nolan E. Jones Endowed Scholars | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 627.00 |
| | Dr. Nolan E. Jones Endowed Scholars Total | | | | | | | 627.00 |

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| | | | Expenses by Di | ivision- Expa | anded | | | |
| 1744 | Dr. Nolan Jones Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,820.19 |
| | Dr. Nolan Jones Endowed Scholarship Total | | | | | | | 5,820.19 |
| | Dr. Polly Sparks Turner Endow Schol | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 644.73 |
| | Dr. Polly Sparks Turner Endow Schol Total | | | | | | | 644.73 |
| | Dr. Sarah A Trotty Art Intern Endo | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 397.91 |
| | Dr. Sarah A Trotty Art Intern Endo Total | 24.004 | Compared University Calculated in | 00 | Cabalanahina and Fallanahina | 7670 | Country Callery Students | 397.91 |
| | Dr.Bobby Wilson Endow Schl Chem. | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 477.30 477.30 |
| | Dr.Bobby Wilson Endow Schl Chem. Total Ecung Family Endowment | 21081 | Conoral University Scholarship | 00 | Scholarships and Followships | 7670 | Grants - College Students | 477.30 602.64 |
| | Ecung Family Endowment Total | 21061 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 602.64 602.64 |
| | Ellucian Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 426.80 |
| | Ellucian Endowed Scholarship Total | 21001 | General Oniversity Scholarship | 30 | Scholarships and renowships | 7075 | Grants Conege Stadents | 426.80 |
| | Elwaine Johnson Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 838.91 |
| | Elwaine Johnson Scholarship Total | 22001 | Control Conversity Control Const | 30 | Conclusion po una i encusión po | , 0, 5 | crants conege stauents | 838.91 |
| | Eugene & Thelma Robinson Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 358.29 |
| | Eugene & Thelma Robinson Endowment Total | | • | | · | | S | 358.29 |
| | Eva Lois, James Milford & James Wendell M | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 599.30 |
| | Eva Lois, James Milford & James Wendell McIIv | veen Fam | ily Endowment Total | | | | _ | 599.30 |
| | First Financial Bank, N.A. Endow Sc | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | First Financial Bank, N.A. Endow Sc Total | | | | | | | 135.79 |
| | Frankie Lee Johnson-Dove Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 556.67 |
| | Frankie Lee Johnson-Dove Endowment Total | | | | | | | 556.67 |
| | Fredrik Douglas Know Endowed | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,945.38 |
| | Fredrik Douglas Know Endowed Total | | | | | | | 1,945.38 |
| | Gene and Louise Strahan Endowed Scholars | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,900.67 |
| | Gene and Louise Strahan Endowed Scholarship | | | | | | | 3,900.67 |
| | Hearst Foundation | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,841.33 |
| | Hearst Foundation Total | 24224 | | | | | | 2,841.33 |
| | HEB | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,680.27 |
| | HEB Total | 21001 | Compared University Colonia makin | 00 | Cabalanahina and Fallanahina | 7670 | Cronto College Studente | 7,680.27 |
| | Jacquelyn Willia Johnson Endow Scho | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | Jacquelyn Willis Johnson Endow Scho Total James H. Wilson & Mary Wilson Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 1,316.18 |
| | James H. Wilson & Mary Wilson Endow Total | 21001 | General Oniversity Scholarship | 90 | Scholarships and renowships | 7075 | Grants - Conege Students | 1,310.18 1,316.18 |
| | James M. Benham Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | James M. Benham Endow Total | 21001 | General Oniversity Scholarship | 30 | Scholarships and renowships | 7075 | Grants Conege Stadents | 135.79 |
| | James T. Knox Endowment Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,176.76 |
| | James T. Knox Endowment Fund Total | | Сологан Стителого, Сологаногир | | остольно стольно стольно пре | | | 3,176.76 |
| | John & Docia Rudley Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 411.31 |
| | John & Docia Rudley Endowed Scholarship Tot | | • | | · | | S | 411.31 |
| | Joshua & Etta Hill Family Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 670.01 |
| | Joshua & Etta Hill Family Endowment Total | | | | | | - | 670.01 |
| | Julia Dyer Endowed | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 582.27 |
| | Julia Dyer Endowed Total | | | | | | | 582.27 |
| | Kappa- Beta Upsilon Chapter Endowment Fu | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,502.26 |
| | Kappa- Beta Upsilon Chapter Endowment Fund | l Total | | | | | | 1,502.26 |
| | Lucille Williams Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 443.62 |
| | Lucille Williams Endowed Scholarship Total | | | | | | | 443.62 |
| | Marilyn & Lynden Rose Endow Scholar | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 791.76 |
| | Marilyn & Lynden Rose Endow Scholar Total | | | _ | | | | 791.76 |
| | Marlene&Roosevelt Petry Jr. End Sch | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,704.90 |
| | Marlene&Roosevelt Petry Jr. End Sch Total | 24224 | 6 | | Calculate 15 " 11 | 7.5-0 | Courte C. II. Courte | 1,704.90 |
| | Omega Psi Phi Fraternity Endowed Sch. | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 411.31 |
| | Omega Psi Phi Fraternity Endowed Sch. Total | | | | | | | 411.31 |

| | | | Texas South | ern Univer | sity | | | |
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| | | | Expenses by Di | vision- Expa | anded | | | |
| 1744 | Omega Psi Phi Fraternity Inc. Tau E | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | Omega Psi Phi Fraternity Inc. Tau E Total | | | | | | | 395.88 |
| | Pamela & Kenneth R. Huewitt End Sch | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 399.95 |
| | Pamela & Kenneth R. Huewitt End Sch Total | | | | | | | 399.95 |
| | Pamela Lazard Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,287.11 |
| | Pamela Lazard Endowment Total | | | | | | | 1,287.11 |
| | Phoenix II Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 762.68 |
| | Phoenix II Endowed Scholarship Total | | | | | | | 762.68 |
| | Phoenix III Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 418.28 |
| | Phoenix III Endowed Scholarship Total | 21001 | Companyal Umiyayasitay Cabalayahiya | 00 | Cabalanahina and Fallannahina | 7670 | Cronto College Students | 418.28 |
| | Phoenix IV Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 482.11 |
| | Phoenix IV Endowed Scholarship Total Phoenix V Endowment | 21081 | General University Scholarship | 00 | Cabalarahina and Fallawahina | 7670 | Crants Callage Students | 482.11 724.16 |
| | Phoenix V Endowment Total | 21001 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 724.16 724.16 |
| | Phoenix VI Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.33 |
| | Phoenix VI Endowment Total | 21001 | General Oniversity Scholarship | 50 | Scholarships and Fellowships | 7075 | Grants - Conege Students | 373.33 373.33 |
| | Phoenix VII Endowed Schol | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 142.13 |
| | Phoenix VII Endowed Schol Total | 21001 | Concrat Conscision, Conscianomp | 30 | Concidendings and remembers | 7075 | erants conege stadents | 142.13 |
| | Phoenix VIII Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 586.42 |
| | Phoenix VIII Endowment Total | | , . | | · | | S | 586.42 |
| | Port City Chapter Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | Port City Chapter Endowment Total | | , | | • | | - | 725.12 |
| | Private Damian Lopez Rodriguez Endowmer | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 350.59 |
| | Private Damian Lopez Rodriguez Endowment F | und Total | | | | | | 350.59 |
| | Prof Andreq I.E. Ewoh Family Endow | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 396.88 |
| | Prof Andreq I.E. Ewoh Family Endow Total | | | | | | | 396.88 |
| | Rao Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,673.72 |
| | Rao Endowment Total | | | | | | | 1,673.72 |
| | Rick Barrera Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,979.39 |
| | Rick Barrera Endowed Scholarship Total | 0.4.00.4 | | | | | | 1,979.39 |
| | Robert Prater Endowed Scholarship | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 717.02 |
| | Robert Prater Endowed Scholarship Total | 24.004 | Companyal Marina waitan Calcala wakin | 00 | Cabalanahina and Fallanahina | 7670 | Country Callery Strodents | 717.02 |
| | Shalondria Simpason Endow Scholarsh | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 |
| | Shalondria Simpason Endow Scholarsh Total Sheri Mitchell Endowed Scholarship - ANS | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 277.50 |
| | Sheri Mitchell Endowed Scholarship - ANS Tota | | General University Scholarship | 90 | scholarships and renowships | 7079 | Grants - Conege Students | 277.50 277.50 |
| | Society of Iranian-Amer Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | Society of Iranian-Amer Endowment Total | 21001 | deneral oniversity sensitivity | 50 | Seriolal ships and Tellowships | 7075 | Grants Conege Students | 725.12 |
| | Texas Bankers Association Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 571.58 |
| | Texas Bankers Association Endowment Total | | | | | | orania completaments | 571.58 |
| | Texas Springs Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 757.31 |
| | Texas Springs Endowment Total | | , , | | | | J | 757.31 |
| | The Charles and Carolyn Wilson Endo | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 711.76 |
| | The Charles and Carolyn Wilson Endo Total | | | | | | | 711.76 |
| | The Honorable Rodney Ellis Endowed | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,958.78 |
| | The Honorable Rodney Ellis Endowed Total | | | | | | | 3,958.78 |
| | The Julia Judy Dyer Endow Schola II | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | The Julia Judy Dyer Endow Schola II Total | | | | | | | 395.88 |
| | The Phoenix X Endowment Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | The Phoenix X Endowment Fund Total | | | | | | | 605.85 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 440.55 |
| | The Professor L. Darnell Weeden Endowed Scho | - | | 00 | Calculation of E.V. | 7670 | Country College Co. L. 1 | 440.55 |
| | The Titan 1 Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | The Titan 1 Endowment Total | | | | | | | 605.85 |

| | | | | | 1 S1t v | | | |
|-------------------------|---|--------|--|----|-------------------------------|--------------|--|----------------------------------|
| | | | Texas Southern Expenses by Divisi | | · · | | | |
| 1744 | The Titan II Endowment Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 461.66 |
| | The Titan II Endowment Fund Total | | | | | | | 461.66 |
| | The Titan III Endowment | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | The Titan III Endowment Total | | | | | | | 395.88 |
| | Tony Lance Pierce Endowed Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 332.09 |
| | Tony Lance Pierce Endowed Fund Total | 21001 | Compared University Calculated in | 00 | Cabalanahina and Fallannahina | 7670 | Create Callaga Students | 332.09 |
| | TSU School of Business Alumni End F TSU School of Business Alumni End F Total | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.33 548.33 |
| | Wendy Adair Endowed Scholarship Fund | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 788.85 |
| | Wendy Adair Endowed Scholarship Fund Total | 21001 | General Oniversity Scholarship | 30 | Scholarships and I chowships | 7075 | Grants conege stadents | 788.85 |
| 1747 | Gerald and Anita Smith Endowed Scholarsh | 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 8,518.80 |
| | Gerald and Anita Smith Endowed Scholarship | Total | | | • | | · · | 8,518.80 |
| 1748 | The Phoenix Endowment | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,197.04 |
| | The Phoenix Endowment Total | | | | | | | 1,197.04 |
| 1753 | Tarrant County Pharmacy Association Endo | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 666.56 |
| | Tarrant County Pharmacy Association Endowed | | • | | | | | 666.56 |
| 1754 | GTF/TPF/FM/TSUNAA/CH Endowed Scholar | | • | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,497.23 |
| | GTF/TPF/FM/TSUNAA/CH Endowed Scholarshi | - | | | | | | 15,497.23 |
| 1756 | The Craven Family Endowment | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,262.52 |
| 1757 | The Craven Family Endowment Total | 22600 | (blank) | 00 | Cabalanahina and Fallannahina | 7670 | Create Callaga Students | 5,262.52 |
| 1757 | Mary Alice Burrell Sanders Endowment | 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,319.06 |
| 1779 | Mary Alice Burrell Sanders Endowment Total Alexander Okwonna Endowment | 21220 | Financial Aid | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,319.06 701.47 |
| 1779 | Alexander Okwonna Endowment Total | 21220 | rinanciai Aiu | 30 | Scholarships and Fellowships | 7079 | Grants - Conege Students | 701.47 701.47 |
| 1855 | Lafleur TSU Endowment Scholarship | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7334 | Furnishings-Equip-Other Expensed | 142,741.00 |
| 1000 | zanear 130 znaownene 30noiarsmp | 23 100 | school of Filanniacy a freaten science | 30 | Scholarships and Fellouships | 7679 | Grants - College Students | 210,886.00 |
| | Lafleur TSU Endowment Scholarship Total | | | | | | | 353,627.00 |
| 1863 | Marquarie Group | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 58,500.00 |
| | Marquarie Group Total | | | | | | | 58,500.00 |
| 1864 | Waverly | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 858,373.31 |
| | Waverly Total | | | | | | | 858,373.31 |
| 1879 | The Bezos Earth Fund | 21530 | Public Affairs | 30 | Public Service | 7010 | (blank) | 180,000.00 |
| 1000 | The Bezos Earth Fund Total | 0.1.00 | | | | =0.4.0 | ## T | 180,000.00 |
| 1880 | Resource Legacy Fund | 21532 | Urban Planning & Env. Policy | 90 | Scholarships and Fellowships | 7010 | (blank) | 190,000.00 |
| Designated Treities | Resource Legacy Fund Total | | | | | | | 190,000.00 |
| Designated Tuition 1000 | Designated Tuition | 21000 | Academic Affairs Administration | 10 | Instruction | 7021 | Overtime Pay | 22,329,765.00 1,500.00 |
| 1000 | Designated rutton | 21000 | Academic Arians Administration | 10 | mstruction | 7021 | Travel Out of State - Pub Transport | 240.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 60.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 |
| | | | | | | 7211 | Awards | 180.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 890.00 |
| | | | | | | 7276 | Communication Services | 6,000.00 |
| | | | | | | 7291 | Postal Services | 83.41 |
| | | | | | | 7299 | Purchased Temporary Services | 3,450.00 |
| | | | | | | 7300 | Consumables | 8,024.80 |
| | | | | | | 7315 | Food Purchased By Local Funds | 12,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 150.00 |
| | | | | | | 7331 | Plants | 1,141.80 |
| | | | | | | 8000 | Reserve | |
| | | | | F0 | Acadomic Support | 8001 | Reserve | 7 407 04 |
| | | | | 50 | Academic Support | 7041 7101 | Employee Insurance Pay/Employer con Travel - In State Public Transport | 7,497.84 199.20 |
| | | | | | | 7101 | Travel - In State Public Transport Travel - In State Mileage | 120.00 |
| | | | | | | , 102 | Travel in State Milleage | 120.00 |

| | | | Texas Southe | ern Unive | ersity | | |
|------|--------------------|-------|---------------------------------|-------------|-----------------------|--|-----------------------|
| | | | Expenses by Div | vision- Exp | oanded | | |
| 1000 | Designated Tuition | 21000 | Academic Affairs Administration | 50 | Academic Support | 7104 Travel - In State Actual Expense ov | 111.10 |
| | | | | | | 7105 Travel - In State Incidental Expen | 23.40 |
| | | | | | | 7115 Travel - Out of State Incidental Ex | 240.00 |
| | | | | | | 7116 Travel - Out of State Meals/Lodging | 0.32 |
| | | | | | | 7201 Membership Fees and Dues | 300.00 |
| | | | | | | 7210 Fee and Other Charges | 531.66 |
| | | | | | | 7273 Reproduction and Printing Services | 1,311.16 |
| | | | | | | 7291 Postal Services | 4.33 |
| | | | | | | 7442 Rental of Motor Vehicles | 0.42 |
| | | | | | | 7470 Rental of Space | 186.00 |
| | | | | | | 8001 Reserve | |
| | | | | 70 | Institutional Support | 7010 Professional/Administration Full Ti | 236,792.28 |
| | | | | | | 7041 Employee Insurance Pay/Employer con | 524.85 |
| | | | | | | 7043 F.I.C.A. Employer Matching Contr | 902.08 |
| | | 34004 | Conoral Academia Astistas | 10 | Instruction | 7909 Teacher's Retirement Reimbursement | 943.36 |
| | | 21001 | General Academic Activity | 10 | Instruction | 7015 Salaries-Classified Employees7043 F.I.C.A. Employer Matching Contr | 37,760.00 2,888.64 |
| | | | | | | 7201 Membership Fees and Dues | 2,400.00 |
| | | | | | | 7253 Other Professional Services | 2,400.00 |
| | | | | | | 7299 Purchased Temporary Services | 0.02 |
| | | | | | | 7300 Consumables | 86.22 |
| | | | | | | 7470 Rental of Space | 259.10 |
| | | | | | | 7501 Electricity | 93.78 |
| | | | | | | 8001 Reserve | 33.71 |
| | | | | 50 | Academic Support | 7021 Overtime Pay | 1,936.00 |
| | | | | | | 7101 Travel - In State Public Transport | 416.53 |
| | | | | | | 7104 Travel - In State Actual Expense ov | 514.54 |
| | | | | | | 7105 Travel - In State Incidental Expen | 43.20 |
| | | | | | | 7106 Travel - In State Meals & Lodg \$80 | 317.94 |
| | | | | | | 7111 Travel Out of State - Pub Transport | 862.60 |
| | | | | | | 7114 Travel - Out of State Actual Exp ov | 338.47 |
| | | | | | | 7115 Travel - Out of State Incidental Ex | 189.92 |
| | | | | | | 7116 Travel - Out of State Meals/Lodging | 1,077.95 |
| | | | | | | 7121 Travel-Foreign | 186.75 |
| | | | | | | 7131 Travel-Prospective State Employee | 165.57 |
| | | | | | | 7201 Membership Fees and Dues | 1,350.03 |
| | | | | | | 7210 Fee and Other Charges | 452.95 |
| | | | | | | 7218 Publications | 535.69 |
| | | | | | | 7243 Educational/Training Services | 209.40 |
| | | | | | | 7253 Other Professional Services | 1,985.40 |
| | | | | | | 7266 Maintenance and Repair-Buildings | 60.00 |
| | | | | | | 7273 Reproduction and Printing Services | 3,045.48 |
| | | | | | | 7277 Cleaning Services | 117.60 |
| | | | | | | 7300 Consumables | 326.69 |
| | | | | | | 7303 Subscriptions, Periodicals, Info Serv | 80.08 |
| | | | | | | 7309 Promotional Items | 4.070.0 |
| | | | | | | 7315 Food Purchased By Local Funds | 1,879.64 |
| | | | | | | 7330 Parts-Furnishings and Equipment | 180.00 |
| | | | | | | 7331 Plants | 360.00 150.00 |
| | | | | | | 7334 Furnishings-Equip-Other Expensed | 150.00 |
| | | | | | | 7382 Books, Pre-recorded Ref.Matr-Exp | 2,319.59 |
| | | | | | | 7406 Rental of Furnishings and Equipment7442 Rental of Motor Vehicles | 5,942.63 |
| | | | | | | | 281.23 |
| | | | | | | 8001 Reserve | |

| | | | Texas Soutl | nern Unive | rsity | | | |
|------|--------------------|---------|--------------------------|---------------|-----------------------|--------------|--|-----------------|
| | | | Expenses by D | Division- Exp | anded | | | |
| 1000 | Designated Tuition | 21007 | Commencments | 10 | Instruction | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 8001 | Reserve | |
| | | | | 50 | Academic Support | 7021 | Overtime Pay | 10,500.00 |
| | | | | | | 7211 | Awards | 9,960.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 17,025.00 |
| | | | | | | 7276 | Communication Services | 7,800.00 |
| | | | | | | 7299 | Purchased Temporary Services | 69,813.07 |
| | | | | | | 7300 | Consumables | 445.59 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 814.20 |
| | | | | | | 7309 | Promotional Items | 7,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 14,000.00 |
| | | | | | | 7331 | Plants | 3,738.00 |
| | | | | | | 7380 | Computer Software-Expensed | 18,223.63 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 9,615.98 |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,020.00 |
| | | | | | | 8000 | Reserve | |
| | | 24.04.0 | 11.1 | 70 | Latin Baral Consul | 8001 | Reserve | 72 720 00 |
| | | 21010 | University Museum | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 73,729.86 |
| | | | | | | 7015 | Salaries-Classified Employees | 78,181.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,547.54 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,391.88 |
| | | | | | | 7111 | Travel Out of State - Pub Transport Membership Fees and Dues | 231.12 90.00 |
| | | | | | | 7201 7210 | Fee and Other Charges | 128.09 |
| | | | | | | 7210 | Reproduction and Printing Services | 105.00 |
| | | | | | | 7275 | Computer Programming Services | 349.30 |
| | | | | | | | Advertising Services | 148.64 |
| | | | | | | 7291 | Postal Services | 266.06 |
| | | | | | | 7299 | Purchased Temporary Services | 200.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,684.32 |
| | | | | | | 8001 | Reserve | , |
| | | 21020 | Faculty Excellence Award | 50 | Academic Support | 7218 | Publications | 600.00 |
| | | | , | | •• | 8001 | Reserve | |
| | | 21021 | QEP | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 11,500.00 |
| | | | • | | •• | 7043 | F.I.C.A. Employer Matching Contr | 879.75 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,220.00 |
| | | | | | | 7203 | Registration Fees | 540.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 12,150.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 5,160.00 |
| | | | | | | 7281 | Advertising Services | 3,870.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 5,877.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 282.60 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 8001 | Reserve | |
| | | 21030 | Faculty Assembly | 50 | Academic Support | 7021 | Overtime Pay | 4,200.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,820.00 |
| | | | | | | 7253 | Other Professional Services | 1,500.00 |
| | | | | | | | | |

| 1000 | Designated Tuition | | Expenses by Divis | • 17 | 1 1 | | | |
|------|--------------------|--------|------------------------------------|-----------|------------------------------|--------------|---|-----------------------|
| 1000 | Designated Tuition | | Expenses by Divis | sion- Exp | anded | | | |
| | 2 00.0 | 21030 | Faculty Assembly | 50 | Academic Support | 7303 | Subscriptions,Periodicals,Info Serv | 1,745.60 |
| | | | | | | 7315 | Food Purchased By Local Funds | 8,752.62 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 170.23 |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,200.00 |
| | | | | | | 7380 | Computer Software-Expensed | 1,000.00 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 191.40 |
| | | | | | | 8000 | Reserve | 0.00 |
| | | 21001 | Canaval Iluivarsity Scholarship | 00 | Cabalayahina and Fallowahina | 8001 | Reserve | 4 000 670 00 |
| | | 21081 | General University Scholarship | 90 | Scholarships and Fellowships | 7679 8001 | Grants - College Students | 4,989,679.00 |
| | | 21082 | Des. Tuition Set-Aside Scholarship | 90 | Scholarships and Fellowships | 8001 7679 | Reserve Grants - College Students | 4,626,345.10 |
| | | 21002 | Des. Tultion Set-Aside Scholarship | 90 | Scholarships and renowships | 8001 | Reserve | 4,020,343.10 |
| | | 21086 | Designated Stud Fin Aid (BOT) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,487,420.00 |
| | | 21000 | Designated Stud Fill Aid (DOT) | 30 | Scholarships and Fellowships | 8001 | Reserve | 1,407,420.00 |
| | | 21400 | College of Arts & Science Dean | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 11,666.67 |
| | | 21400 | conege of Arts & Science Dean | 10 | mstruction | 7031 | Emoluments and Allownes & Supp. Pay | 90,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 892.50 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 933.33 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 8,750.00 |
| | | | | | | 7014 | Salaries-Student Regular | 14,170.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 9,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,441.89 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,400.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,881.60 |
| | | | | | | 7211 | Awards | 184.20 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,800.00 |
| | | | | | | 7300 | Consumables | 1,718.40 |
| | | | | | | 7301 | Office Supplies | 1,229.40 |
| | | | | | | 7315 | Food Purchased By Local Funds | 3,491.40 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,200.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 1,200.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 540.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 5,124.00 |
| | | | | | | 7470 | Rental of Space | 2,283.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 700.00 |
| | | | | | | 8000 | Reserve | |
| | | 24.440 | Pt. L. | 10 | Landa atta | 8001 | Reserve | 402.650.50 |
| | | 21410 | Biology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 193,659.50 |
| | | | | | | 7014 | Salaries Classified Employees | 1,750.00 |
| | | | | | | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 8,400.00 12,146.50 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 15,591.43 |
| | | | | | | 7043 | Freight/Delivery Services | 490.00 |
| | | | | | | 7300 | Consumables | 3,235.40 |
| | | | | | | 7300 | Medical Supplies | 408.00 |
| | | | | | | 7312 | Plants | 326.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 29.48 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,761.36 |
| | | | | | | 7378 | Computer Equipment- Controlled | 135.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 100.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 15,492.76 |

| | | | Texas Southern | Unive | rsity | | | |
|------|--------------------|---------|-------------------------------------|---------|-----------------------------|--------------|--|-----------------------|
| | | | Expenses by Divisi | on- Exp | anded | | | |
| 1000 | Designated Tuition | 21410 | Biology | 10 | Instruction | 8001 | Reserve | |
| | | 21420 | Chemistry | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 144,800.50 |
| | | | | | | 7015 | Salaries-Classified Employees | 94,347.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,634.03 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,184.00 |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 109,812.78 |
| | | 21430 | School of Communications Dean's Off | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 219,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 14,458.50 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 15,120.00 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7021 | Overtime Pay | 4,000.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 1,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7121 | Travel-Foreign | 4,000.00 |
| | | | | | | 7203 | Registration Fees | 1,000.00 |
| | | | | | | 7211 | Awards | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | 7309 | Promotional Items | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 20,000.00 |
| | | | | | | | Rental of Furnishings and Equipment | |
| | | 24.440 | Community Colonias | 10 | La atmostica a | 8001 | Reserve | 04 100 00 |
| | | 21440 | Computer Sciences | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 84,100.00 |
| | | | | | | 7014 | Salaries-Student Regular | 13,030.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 4,255.70 |
| | | | | | (blank) | 7909 | | 3,264.00 |
| | | 21.4.41 | Physics | 10 | (blank) | 7008 | Faculty Salaries/Academic Full Time | 90,794.00 |
| | | 21441 | Physics | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 147,103.32 |
| | | | | | | 7014 | Salaries-Student Regular | 9,700.00 |
| | | 21460 | Fualish | 10 | Inchrication | 7043 | F.I.C.A. Employer Matching Contr Consumables | 742.05 |
| | | 21460 | English | 10 | Instruction | 7300 | | |
| | | 21462 | Foreign Languages | 10 | Instruction | 8001 7008 | Reserve | 24 000 00 |
| | | 21462 | Foreign Languages | 10 | Instruction | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 24,000.00 1,836.00 |
| | | | | | | 7043 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | 7909 8001 | Reserve | |
| | | 21470 | Music | 10 | Instruction | 7015 | Salaries-Classified Employees | 0.00 |
| | | 214/0 | INIMATE | 10 | mad action | 7013 | Travel - Out of State Meals/Lodging | 33.04 |
| | | | | | | 7116 | Membership Fees and Dues | 700.00 |
| | | | | | | 7201 | Registration Fees | 500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 390.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 180.00 |
| | | | | | | 7273 7291 | Postal Services | 109.50 |
| | | | | | | 7300 | Consumables | 650.00 |
| | | | | | | 7300 | Consumusics | 030.00 |

| | | | | | · | | Texas Southern University Expenses by Division- Expanded | | | | | | | | | | | |
|------|--------------------|------------------|-----------------------|-----|-----------------------------|--------------|---|------------|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | |
| 1000 | Designated Tuition | 21470 M u | ısic | 10 | Instruction | 7303 | Subscriptions, Periodicals, Info Serv | 475.22 | | | | | | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 475 50 | | | | | | | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 175.58 | | | | | | | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 165.00 | | | | | | | | | | |
| | | | | | | 7470 | Rental of Space | 150.00 | | | | | | | | | | |
| | | | | 70 | Institutional Support | 8001 7252 | Reserve Lecturers-Higher Education | 240.00 | | | | | | | | | | |
| | | | | 70 | institutional Support | 7253 | Other Professional Services | 276.00 | | | | | | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 313.41 | | | | | | | | | | |
| | | | | | | 7313 | Parts-Furnishings and Equipment | 205.80 | | | | | | | | | | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 358.12 | | | | | | | | | | |
| | | | | | | 7574 | Recovered Cost-Departmental | 397.50 | | | | | | | | | | |
| | | | | | | 8001 | Reserve | 337.30 | | | | | | | | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7101 | Travel - In State Public Transport | 500.00 | | | | | | | | | | |
| | | | | | monutarion, operation (551) | 7106 | Travel - In State Meals & Lodg \$80 | 2,013.00 | | | | | | | | | | |
| | | | | | | 7252 | Lecturers-Higher Education | 510.00 | | | | | | | | | | |
| | | | | | | 7253 | Other Professional Services | 5,000.00 | | | | | | | | | | |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 370.99 | | | | | | | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 56.67 | | | | | | | | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 118.21 | | | | | | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 300.00 | | | | | | | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 682.20 | | | | | | | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,560.80 | | | | | | | | | | |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 321.00 | | | | | | | | | | |
| | | | | | | 8000 | Reserve | | | | | | | | | | | |
| | | | | | | 8001 | Reserve | | | | | | | | | | | |
| | | 21471 Vis | ual & Performing Arts | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 135,413.00 | | | | | | | | | | |
| | | | - | | | 7041 | Employee Insurance Pay/Employer con | 2,849.18 | | | | | | | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,326.60 | | | | | | | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 6,890.09 | | | | | | | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 | | | | | | | | | | |
| | | | | | | 7210 | Fee and Other Charges | 1,500.00 | | | | | | | | | | |
| | | | | | | 7253 | Other Professional Services | 5,000.00 | | | | | | | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 645.58 | | | | | | | | | | |
| | | | | | | 7300 | Consumables | | | | | | | | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 87.40 | | | | | | | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 41.93 | | | | | | | | | | |
| | | | | | | 7332 | Hardware and Materials | 1,541.40 | | | | | | | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,433.04 | | | | | | | | | | |
| | | | | | | 8001 | Reserve | | | | | | | | | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7106 | Travel - In State Meals & Lodg \$80 | 1,006.50 | | | | | | | | | | |
| | | | | | | 7253 | Other Professional Services | 1,000.00 | | | | | | | | | | |
| | | | | | | 7300 | Consumables | 163.34 | | | | | | | | | | |
| | | | | | | 8001 | Reserve | | | | | | | | | | | |
| | | 21490 His | tory & Geography | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 67,483.00 | | | | | | | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.38 | | | | | | | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,162.45 | | | | | | | | | | |
| | | | | | | 7300 | Consumables | | | | | | | | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,398.64 | | | | | | | | | | |
| | | | | | | 8001 | Reserve | | | | | | | | | | | |
| | | 21510 Ma | thematics | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 229,894.75 | | | | | | | | | | |
| | | | | | | 7014 | Salaries-Student Regular | 4,106.07 | | | | | | | | | | |
| | | | | | | 7044 | Final and the second Dr. /Final and and | 12 121 22 | | | | | | | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 13,121.22 | | | | | | | | | | |

| | | | Texas South | | · | | | |
|------|--------------------|-------|---|-----|-------------------------------------|--------------|--|---------------------|
| | | | Expenses by Di | | | - | | |
| 1000 | Designated Tuition | 21510 | Mathematics | 10 | Instruction | 7300 | Consumables | 40 :- |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 12,577.42 |
| | | 24520 | Developer Q Differenter | 10 | location at land | 8001 | Reserve | 110 026 00 |
| | | 21520 | Psychology & Philosophy | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 119,036.00 |
| | | | | | | 7291 | Postal Services | 2.27 |
| | | | | | | 7300 7311 | Consumables Education Supplies | 5,000.00 |
| | | | | | | 8001 | Reserve | 3,000.00 |
| | | 21530 | Public Affairs | 10 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 106,915.11 |
| | | 21330 | Table Altalis | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,520.00 |
| | | | | | monutation, operation (221) | 7201 | Membership Fees and Dues | 2,320.00 |
| | | | | | | 7210 | Fee and Other Charges | 75.00 |
| | | | | | | 7299 | Purchased Temporary Services | , 5.55 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7378 | Computer Equipment- Controlled | 135.00 |
| | | | | | | 8001 | Reserve | |
| | | | | 112 | Instruction/Operation (DDTrollover) | 7116 | Travel - Out of State Meals/Lodging | 306.66 |
| | | | | | | 8001 | Reserve | |
| | | 21531 | Political Science | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,959.16 |
| | | | | | | 8001 | Reserve | |
| | | 21532 | Urban Planning & Env. Policy | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7301 | Office Supplies | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 3,350.00 |
| | | 24522 | ACCURATION OF THE STATE OF THE | 10 | Land of the second | 8001 | Reserve | 04.006.33 |
| | | 21533 | MS / PhD Admin of Justice | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 84,896.22 |
| | | | | | | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7015 7041 | Salaries-Classified Employees | 4 040 02 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 4,048.83 |
| | | | | | | 7043 7086 | Optional Retire-State Match | 18,829.95 165.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 19,531.44 |
| | | | | 111 | Instruction/Operation (DDT) | 7150 | Travel-Student | 6,659.43 |
| | | | | 111 | instruction, operation (DDT) | 7240 | Consultant Services-Other | 183.78 |
| | | | | | | 7273 | Reproduction and Printing Services | 691.88 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,747.29 |
| | | | | | | 8001 | Reserve | • |
| | | 21540 | Sociology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 33,848.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 2,849.18 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,589.38 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,707.84 |
| | | | | | | 8001 | Reserve | |
| | | 21541 | Social Work | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | 2,500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 3,500.00 |
| | | | | | | 7291 | Postal Services | 12.28 |
| | | | | | | 8001 | Reserve | |

| | | | Texas Souther | | | | | |
|------|--------------------|-------|-------------------------------------|-----------|-----------------------------|------|---|-----------------------|
| | | | Expenses by Divis | sion- Exp | anded | | | |
| 1000 | Designated Tuition | 21600 | Business School Admin Dean's Office | 10 | Instruction | | Grants - College Students Reserve | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | | Faculty Salaries/Academic Full Time | 371,570.00 |
| | | | | 111 | mstruction/operation (DD1) | | Salaries-Classified Employees | 47,000.00 |
| | | | | | | | F.I.C.A. Employer Matching Contr | 47,000.00 |
| | | | | | | | Optional Retire-State Match | |
| | | | | | | | Travel - In State Meals & Lodg \$80 | |
| | | | | | | | Teacher's Retirement Reimbursement | |
| | | | | | | | Reserve | |
| | | 21610 | Accounting | 10 | Instruction | | Optional Retire-State Match | 17,340.00 |
| | | 21680 | MS MIS | 10 | Instruction | | Faculty Salaries/Academic Full Time | 4,572.90 |
| | | | | | | | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | 22000 | School of Education Dean's Office | 10 | Instruction | 7008 | (blank) | 62,000.00 |
| | | | | | | 7010 | (blank) | 72,000.00 |
| | | | | | | 7015 | (blank) | 45,900.00 |
| | | | | | | 7201 | Membership Fees and Dues | 90,000.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 30,088.65 |
| | | | | | | | Travel - In State Public Transport | 329.36 |
| | | | | | | | Travel - In State Meals & Lodg \$80 | 1,772.44 |
| | | | | | | | Travel Out of State - Pub Transport | 1,873.00 |
| | | | | | | | Travel - Out of State Meals/Lodging | 1,225.97 |
| | | | | | | | Membership Fees and Dues | 6,075.00 |
| | | | | | | | Registration Fees | 1,428.60 |
| | | | | | | | Other Professional Services | 150.00 |
| | | | | | | | Reproduction and Printing Services | 145.20 |
| | | | | | | | Freight/Delivery Services | 135.00 |
| | | | | | | | Postal Services | 247.20 |
| | | | | | | | Purchased Temporary Services | |
| | | | | | | | Consumables | |
| | | | | | | | Rental of Furnishings and Equipment | |
| | | 22005 | Honore College | ΕO | Acadomic Support | | Reserve | 0.00 |
| | | 22005 | Honors College | 50 | Academic Support | | Professional/Administration Full Ti | 0.00 |
| | | | | | | | Salaries-Classified Employees F.I.C.A. Employer Matching Contr | 84,500.00 6,464.25 |
| | | | | | | | Travel - In State Public Transport | 7,000.00 |
| | | | | | | | Travel - In State Incidental Expen | 113.80 |
| | | | | | | | Travel - In State Meals & Lodg \$80 | 113.00 |
| | | | | | | | Travel - Out of State Incidental Ex | |
| | | | | | | | Travel - Out of State Meals/Lodging | 7,680.64 |
| | | | | | | | Membership Fees and Dues | 900.00 |
| | | | | | | | Registration Fees | 920.00 |
| | | | | | | | Fee and Other Charges | 655.35 |
| | | | | | | | Awards | 15,600.00 |
| | | | | | | | Other Professional Services | 15,000.00 |
| | | | | | | | Reproduction and Printing Services | 755.00 |
| | | | | | | | Postal Services | 100.00 |
| | | | | | | | Consumables | |
| | | | | | | 7304 | Fuel and Lubricants - Other | |
| | | | | | | | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 4,950.00 |
| | | | | | | | | |

| | | | Texas Southern | | · | | | |
|------|--------------------|--------|-------------------------------------|-----------|-----------------------------|--------------|---|-------------------------|
| | | | Expenses by Divisi | ion- Exp | anded | | | |
| 1000 | Designated Tuition | 22005 | Honors College | 50 | Academic Support | 8001 | Reserve | |
| | | 22010 | Edu-Administration & Foundation | 10 | Instruction | 7008 | (blank) | 0.00 |
| | | 22020 | Edu - Counseling | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 65,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,972.50 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,200.00 |
| | | 22040 | Edu. Health & Kinesiology | 70 | Institutional Support | 7008 | (blank) | 67,000.00 |
| | | 22200 | Graduate School Admin Dean's Office | 50 | Academic Support | 7274 | Temporary Employment Agencies | 10,749.02 |
| | | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 40,800.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,760.00 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con | 1,874.46 |
| | | | | | | 7043 7106 | F.I.C.A. Employer Matching Contr Travel - In State Meals & Lodg \$80 | 3,561.84 4,000.00 |
| | | | | | | 7106 | Travel - Out of State Meals/Lodging | 6,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 7,500.00 |
| | | | | | | 7203 | Registration Fees | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 3,000.00 |
| | | | | | | 7301 | Office Supplies | 15,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 60,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | , |
| | | | | | | 7679 | Grants - College Students | 42,985.57 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,264.00 |
| | | 22500 | Enhance Faculty Research | 10 | Instruction | 7240 | Consultant Services-Other | 2,400.00 |
| | | | | | | 7249 | Veterinary Services | 1,440.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 240.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 210.72 |
| | | | | | | 7291 | Postal Services | 492.90 |
| | | | | | | 7312 | Medical Supplies | 1,180.28 |
| | | | | | | 7315 | • | |
| | | | | | | 8001 | Reserve | |
| | | 22.522 | | 70 | Instruction | 7015 | Salaries-Classified Employees | 0.00 |
| | | 22600 | Law School Admin Dean's Office | 50 | Academic Support | 7008 | Faculty Salaries/Academic Full Time | 244,742.07 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,722.77 |
| | | | | 70 | Institutional Commont | 7909 7031 | Teacher's Retirement Reimbursement | 19,579.37 |
| | | | | 70 111 | Institutional Support | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7008 7015 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 22,600.00 138,000.42 |
| | | | | | | 7013 | Longevity Pay | 690.02 |
| | | | | | | 7022 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 4,590.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 2,400.00 |
| | | | | | | 7102 | Travel - In State Mileage | 480.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 900.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 120.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 3,637.20 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 12,840.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 600.00 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 600.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 720.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 22,200.00 |
| | | | | | | 7201 | Membership Fees and Dues | 8,917.76 |
| | | | | | | 7203 | Registration Fees | 13,562.70 |
| | | | | | | 7210 | Fee and Other Charges | 16,045.31 |
| | | | | | | 7211 | Awards | 12,130.80 |
| | | | | | | 7218 | Publications | 4,000.00 |
| | | | | | | | | |

| | | Texas South | ern University | | |
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| | | Expenses by Di | vision- Expanded | | |
| 1000 | Designated Tuition | 22600 Law School Admin Dean's Office | 111 Instruction/Operation (DDT) | 7219 Fees-Other | 95.40 |
| | | | | 7240 Consultant Services-Other | 34,260.00 |
| | | | | 7243 Educational/Training Services | 240.00 |
| | | | | 7245 Financial and Accounting Services | 4,200.00 |
| | | | | 7246 Legal Services | 240.00 |
| | | | | 7250 Professional Services-Auditing | 5,520.00 |
| | | | | 7252 Lecturers-Higher Education | 6,180.00 |
| | | | | 7253 Other Professional Services | 7.50 |
| | | | | 7265 Maintenance and Repair-Motor Vehicl | 339.00 |
| | | | | 7266 Maintenance and Repair-Buildings | 55,890.02 |
| | | | | 7267 Maintenance and Repair-Computer7268 Maintenance and Repair-Mach & Equip | 585.60 100.30 |
| | | | | 7273 Reproduction and Printing Services | 15,007.70 |
| | | | | 7276 Communication Services | 23,781.29 |
| | | | | 7270 Communication Services 7281 Advertising Services | 2,400.00 |
| | | | | 7286 Freight/Delivery Services | 4,266.51 |
| | | | | 7291 Postal Services | 10,336.29 |
| | | | | 7292 Reproduction Services | 1,200.00 |
| | | | | 7299 Purchased Temporary Services | _, |
| | | | | 7300 Consumables | |
| | | | | 7301 Office Supplies | 656.93 |
| | | | | 7302 Computer Supplies | 701.11 |
| | | | | 7303 Subscriptions, Periodicals, Info Serv | 1,939.80 |
| | | | | 7311 Education Supplies | 1,767.00 |
| | | | | 7315 Food Purchased By Local Funds | |
| | | | | 7328 Supplies/Materials-Agri Constr& HW | 948.00 |
| | | | | 7330 Parts-Furnishings and Equipment | 1,818.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 4,386.00 |
| | | | | 7338 Real Prop Facilities/Main Repair | 3,393.60 |
| | | | | 7367 Personal Property-Maintenance/Repai | 6,954.78 |
| | | | | 7372 Motor Vehicles-Other | 54.00 |
| | | | | 7373 Furniture and Equipment Capitalized | 46.00 |
| | | | | 7374 Furniture and Equipment-Controlled | 149.19 |
| | | | | 7380 Computer Software-Expensed | 6,000.00 |
| | | | | 7389 Books & Pre-recorded Ref Mater-Cap | 29,304.00 |
| | | | | 7406 Rental of Furnishings and Equipment | 2 266 77 |
| | | | | 7410 Other Services | 2,266.77 |
| | | | | 7442 Rental of Motor Vehicles | 497.40 1 975 20 |
| | | | | 7470 Rental of Space7679 Grants - College Students | 1,975.20 792,000.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 4,800.00 |
| | | | | 7986 Other Fund Deductions | 336.00 |
| | | | | 8001 Reserve | 330.00 |
| | | | 112 Instruction/Operation (DDTrollove | | 421.50 |
| | | | 112 mod action, operation (55 Hollow | 7338 Real Prop Facilities/Main Repair | 900.00 |
| | | | | 8001 Reserve | 300.00 |
| | | 22610 Law School Clinic | 50 Academic Support | 7008 Faculty Salaries/Academic Full Time | 351,507.00 |
| | | | | 7010 Professional/Administration Full Ti | 397,333.33 |
| | | | | 7015 Salaries-Classified Employees | 41,976.00 |
| | | | | 7022 Longevity Pay | 1,590.06 |
| | | | | 7041 Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | 7043 F.I.C.A. Employer Matching Contr | 6,426.00 |
| | | | | 7086 Optional Retire-State Match | 0.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 6,720.00 |

| | | | Texas Southern | | · · | | | |
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| | | | Expenses by Divisi | on- Exp | anded | | | |
| 1000 | Designated Tuition | 22632 | Urban Research & Resource Ctr | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 40,000.00 |
| | | | | | | 7022 | Longevity Pay | 540.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,060.00 |
| | | | | | | 7240 | Consultant Services-Other | 1,860.00 |
| | | | | | | 7291 | Postal Services | 90.00 |
| | | | | | | 7300 | Consumables | 225.00 |
| | | | | | | 7470 | Rental of Space | 225.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,200.00 |
| | | | | | | 8000 | Reserve | |
| | | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 8001 7008 | Reserve | 20,000.00 |
| | | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 130,000.00 |
| | | | | 111 | mstruction, operation (DD1) | 7010 | Professional/Administration Full Ti | 112,261.40 |
| | | | | | | 7010 | Employee Insurance Pay/Employer con | 3,748.92 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 14,325.50 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 782.68 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 764.32 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,277.91 |
| | | | | | | 7203 | Registration Fees | 5,965.00 |
| | | | | | | 7211 | Awards | 2,100.00 |
| | | | | | | 7240 | Consultant Services-Other | 444.00 |
| | | | | | | 7253 | Other Professional Services | 480.88 |
| | | | | | | 7273 | Reproduction and Printing Services | 765.60 |
| | | | | | | 7276 | Communication Services | 230.40 |
| | | | | | | 7277 | Cleaning Services | |
| | | | | | | 7281 | Advertising Services | 297.00 |
| | | | | | | 7284 | Data Processing Services | |
| | | | | | | 7291 | Postal Services | 91.80 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7312 | Medical Supplies | 847.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 731.55 |
| | | | | | | 7331 | Plants | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 630.93 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 4,157.19 |
| | | | | | | 7442 | Rental of Motor Vehicles | 5,161.40 |
| | | | | | | 7470 | Rental of Space | |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,980.91 |
| | | | | | | 8001 | Reserve | 0.00 |
| | | 23410 | Health Sciences | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 140,000.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 6,600.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 6,300.00 |
| | | | | | | 7201 | Membership Fees and Dues | 22,540.00 |
| | | | | | | 7218 | Publications | 660.00 |
| | | | | | | 7300 | Consumables | 2.22 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | 7312 | Medical Supplies | 27,000.00 |

| | | | Texas Southe | ern Univer | sity | | | |
|------|--------------------|--------|------------------------------|--------------|-----------------------------|--------------|--|-----------------------|
| | | | Expenses by Div | vision- Expa | nded | | | |
| 1000 | Designated Tuition | 23410 | Health Sciences | 111 | Instruction/Operation (DDT) | 7315 | Food Purchased By Local Funds | |
| | | 23450 | Pharmaceutical Sciences | 111 | Instruction/Operation (DDT) | 7300 | Consumables | |
| | | | | | | 7312 | Medical Supplies | 3,200.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 8001 | Reserve | 445 000 00 |
| | | 22.470 | Discours Donation | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 115,000.00 |
| | | 23470 | Pharmacy Practice | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 222,402.48 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,497.84 16,885.27 |
| | | | | | | 7043 | Teacher's Retirement Reimbursement | 17,657.80 |
| | | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 296,800.00 |
| | | | | 111 | mstruction, operation (DD1) | 7010 | Travel - In State Mileage | 4,612.46 |
| | | | | | | 7102 | Travel - In State Meals & Lodg \$80 | 3,500.00 |
| | | | | | | 7100 | Travel Out of State - Pub Transport | 3,600.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | 7202 | Tuition-Employee Training | |
| | | | | | | 7203 | Registration Fees | 1,500.00 |
| | | | | | | 7210 | Fee and Other Charges | 6,069.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 4,168.40 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,330.72 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7310 | Chemicals and Gases | |
| | | | | | | 7312 | Medical Supplies | 337.45 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | |
| | | | | | | 7380 | Computer Software-Expensed | 480.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,082.40 |
| | | | | | | 7470 | Rental of Space | 875.00 |
| | | | | | | 7721 | Subcontracts With No IDC | |
| | | | | | | 8001 | Reserve | |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 579,177.52 |
| | | 22.474 | Physical Policy | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 370,000.00 |
| | | 23471 | Pharm Experiential Training | 111 | Instruction/Operation (DDT) | 7201 | Membership Fees and Dues | 4 000 00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7273 7300 | Reproduction and Printing Services Consumables | 296.40 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | | | | | 7303 | Food Purchased By Local Funds | |
| | | | | | | 7470 | Rental of Space | |
| | | | | | | 8001 | Reserve | |
| | | | | | (blank) | 7010 | Professional/Administration Full Ti | 0.00 |
| | | 23490 | Theory & Diagnostic Programs | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 162.00 |
| | | | | | mon denon, operanon (221, | 7010 | Professional/Administration Full Ti | 47,990.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 2,774.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,576.72 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,740.36 |
| | | 23500 | Pharmacy Health Programs | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,000.00 |
| | | | - | | | 7043 | F.I.C.A. Employer Matching Contr | 382.50 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 400.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 30,000.14 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,295.01 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |

| | | | Texas Souther | | · | | | |
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| | | | Expenses by Divis | | | | | |
| 1000 | Designated Tuition | 23500 | Pharmacy Health Programs | 111 | Instruction/Operation (DDT) | 7201 | Membership Fees and Dues | 2,137.76 |
| | | | | | | 7213 | Training Expenses-Other | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 2 400 04 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.01 |
| | | 22000 | Cabaal of Tasky alamy Basyla Office | F0 | A an dougle Comment | 8001 | Reserve | E 020 02 |
| | | 23600 | School of Technology Dean's Office | 50 | Academic Support | 7116 | Travel - Out of State Meals/Lodging | 5,028.03 |
| | | | | 111 | Instruction (Operation (DDT) | 8001 | Reserve | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 8000 8001 | Reserve Reserve | |
| | | 22620 | Engineering | 10 | Instruction | | | 201 725 04 |
| | | 23620 | Engineering | 10 | Instruction | 7008 7015 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 381,735.94 43,145.00 |
| | | | | | | 7013 | Employee Insurance Pay/Employer con | 28,116.90 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 26,446.79 |
| | | | | | | 7043 | Teacher's Retirement Reimbursement | 27,656.77 |
| | | 23630 | Industrial Technologies | 10 | Instruction | 7909 | Faculty Salaries/Academic Full Time | 23,505.79 |
| | | 23030 | industrial recimologies | 10 | mstruction | 7008 | Salaries-Student Regular | 3,330.00 |
| | | | | | | 7014 | F.I.C.A. Employer Matching Contr | 1,798.19 |
| | | | | | | 7043 | Postal Services | 30.00 |
| | | | | | | 7300 | Consumables | 30.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,880.46 |
| | | | | | | 8001 | Reserve | 1,000.40 |
| | | | | | | 703P | Fringe Benefits-Pool | 8,902.52 |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 176,438.78 |
| | | 230 10 | ziiii o tai a iiito aloopiiiai y oolo | 10 | | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 889.39 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 930.08 |
| | | 23660 | Transportation Studies | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 570,160.50 |
| | | | | | | 7010 | Professional/Administration Full Ti | 32,019.33 |
| | | | | | | 7014 | Salaries-Student Regular | 3,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 29,991.36 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,151.35 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,035.90 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 |
| | | | | | | 7201 | Membership Fees and Dues | 945.00 |
| | | | | | | 7203 | Registration Fees | 213.00 |
| | | | | | | 7211 | Awards | 90.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 152.59 |
| | | | | | | 7253 | Other Professional Services | 555.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 24.00 |
| | | | | | | 7286 | Freight/Delivery Services | 117.13 |
| | | | | | | 7291 | Postal Services | 155.04 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | | | 7331 | Plants | 0.27 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 45.41 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 14.17 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 33,622.32 |
| | | | | | | | | |

| | Texas S | Southern Unive | rsity | | | |
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| | | by Division- Exp | | | | |
| 1000 | Designated Tuition 23660 Transportation Studies | 10 | Instruction | 8001 | Reserve | |
| 2000 | 23661 Aviation Science & Technolo | | Instruction | 7008 | Faculty Salaries/Academic Full Time | 30,851.00 |
| | | -01 | | 7015 | Salaries-Classified Employees | 30,000.00 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,797.82 |
| | | | | 7330 | Parts-Furnishings and Equipment | 18,000.00 |
| | | | | 7909 | Teacher's Retirement Reimbursement | 1,880.08 |
| | | | | 8001 | Reserve | |
| | | 70 | Institutional Support | 7265 | Maintenance and Repair-Motor Vehicl | 14,481.00 |
| | | | | 8001 | Reserve | |
| | 81000 Admin - Research & Innovati | ion 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 93,355.08 |
| | | | | 7021 | Overtime Pay | 28,531.00 |
| | | | | 7041 | Employee Insurance Pay/Employer con | 3,089.11 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 7,141.66 |
| | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,520.00 |
| | | | | 7116 | Travel - Out of State Meals/Lodging | 15,500.00 |
| | | | | 7201 | Membership Fees and Dues | 2,000.00 |
| | | | | 7203 | Registration Fees | 4,276.51 |
| | | | | 7210 | Fee and Other Charges | 20,000.00 |
| | | | | 7211 | Awards | 5,000.63 |
| | | | | 7240 | Consultant Services-Other | 7,000.00 |
| | | | | 7252 | Lecturers-Higher Education | 5,000.00 |
| | | | | 7266 | Maintenance and Repair-Buildings | 12,000.00 |
| | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | 7299 | Purchased Temporary Services | |
| | | | | 7300 | Consumables | |
| | | | | 7309 | Promotional Items | |
| | | | | 7312 | Medical Supplies | 14,300.00 |
| | | | | 7315 | Food Purchased By Local Funds | |
| | | | | 7373 | Furniture and Equipment Capitalized | 5,300.00 |
| | | | | 7380 | Computer Software-Expensed | 10,000.00 |
| | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | 7470 | Rental of Space | 5,000.00 |
| | | | | 7909 | Teacher's Retirement Reimbursement | 7,250.88 |
| | | | | 8000 | Reserve | |
| | | | | 703P | Fringe Benefits-Pool | 31,902.03 |
| | 81001 Research Seed Grants | 20 | Research | 7010 | Professional/Administration Full Ti | 6,695.00 |
| | | | | 7021 | Overtime Pay | 5,150.00 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 512.17 |
| | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | 7203 | Registration Fees | 0.00 |
| | | 50 | Academic Support | 7210 | Fee and Other Charges | 16,000.00 |
| | Designated Tuition Total | | | | | 22,329,765.00 |
| Grant | | | | | | 199,363.03 |
| 2928 | Ina A. Bolton-Brown Finer Womanhood Aw 21000 Academic Affairs Administra | ation 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 118.78 |
| | Ina A. Bolton-Brown Finer Womanhood Award Total | | | | | 118.78 |
| 2929 | James & Minnie Edmonds Endowed Scholar 21000 Academic Affairs Administra | ntion 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,591.71 |
| | James & Minnie Edmonds Endowed Scholarship Fund Total | | | | | 15,591.71 |
| 2932 | Ben and Ida Mason Endowment Fund 23400 School of Pharmacy & Healtl | h Science 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 625.32 |
| | Ben and Ida Mason Endowment Fund Total | | | | | 625.32 |
| 2939 | Spouses of Houston Barristers Scholarship F 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 661.51 |
| | Spouses of Houston Barristers Scholarship Fund Total | | | | | 661.51 |
| 2952 | Mary & Desso Douglas Scholarship Fund 22600 (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,468.15 |
| | | | | | | |

| | | | Texas Southern | n Univer | sity | | | |
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| | | | Expenses by Divis | | | | | |
| | 2952 Mary & Desso Douglas Scholarship Fund Tota | ıl | r - a - a - a - a - a - a - a - a - a - | 1 | | | | 1,468.15 |
| 2959 | Joseph Blades Endowed Scholarship Fund Joseph Blades Endowed Scholarship Fund To | 21600 tal | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,561.93 1,561.93 |
| 2960 | James W. Rockwell Fund James W. Rockwell Fund Total | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 21,054.37 21,054.37 |
| 2961 | Carnell Hobbs Memorial Fund Carnell Hobbs Memorial Fund Total | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 120.37 120.37 |
| 2965 | Janie Cotton Endowment Fund Janie Cotton Endowment Fund Total | 21650 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 328.19 328.19 |
| 2983 | Lois P. Woods Endowment Fund Lois P. Woods Endowment Fund Total | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,250.85 3,250.85 |
| 2992 | Four Endowed Chairs Four Endowed Chairs Total | 23400 | School of Pharmacy & Health Science | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,543.10 3,543.10 |
| 2996 | Barbara Jordan Academic Endowment Fund | | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,376.65 15,376.65 |
| 3004 | George Foreman Sports Law Professorship George Foreman Sports Law Professorship To | 22600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 72,468.23 72,468.23 |
| 3006 | Jessie M. Jones & Mary Gibbs Jones Scholars Jessie M. Jones & Mary Gibbs Jones Scholars | ıı 21600 | Business School Admin Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 60,138.25 60,138.25 |
| 3061 | B. A. Turner Endowed Scholarship Fund B. A. Turner Endowed Scholarship Fund Total | 21000 | Academic Affairs Administration | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 764.76 764.76 |
| 3062 | Calixtro Villareal Endowment Scholarship Fur | i 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,290.85 2,290.85 |
| HEAF | | | | | | | | 1,163,319.00 |
| 2 | Higher Education Fund | 22800 22810 | Central Library Law Library | 35627 35627 | HEAF-Academic Support HEAF-Academic Support | 7389 7201 | Books & Pre-recorded Ref Mater-Cap Membership Fees and Dues | 753,319.00 |
| | High on Education Fund Tatal | | | | | 7267 7389 | Maintenance and Repair-Computer Books & Pre-recorded Ref Mater-Cap | 410,000.00 |
| 9104 | Higher Education Fund Total HEAF Unallocated | 21001 | General Academic Activity | 38627 | HEAF-Operation & Maint Plant | 7380 7395 | Computer Software-Expensed Intangible Comp Software Purchase C | 1,163,319.00 |
| | HEAF Unallocated Total | | | | | 7333 | intangible comp software ruichase c | |
| Indirect Cost | Local Funda | 21010 | Heisensites Massesses | 70 | Institutional Commont | 8000 | Decembe | 2,741,165.96 |
| 7999 | Local Funds | 21010 21011 | University Museum Research Financial Services | 70 70 | Institutional Support Institutional Support | 7010 | Reserve Professional/Administration Full Ti | 5,992.00 277,918.40 |
| | | 21011 | Research Financial Services | 70 | mstitutional support | 7015 | Salaries-Classified Employees | 124,308.51 |
| | | | | | | 7013 | Longevity Pay | 11,290.02 |
| | | | | | | 7033 | Other Employment Surcharges | 10,548.23 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 32,215.26 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 27,873.80 |
| | | | | | | 7086 | Optional Retire-State Match | 10,162.89 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 800.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,320.00 |
| | | | | | | 7201 | Membership Fees and Dues | 0.02 |
| | | | | | | 7210 | Fee and Other Charges | 190.00 |
| | | | | | | 7253 | Other Professional Services | 14,000.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 0.98 |
| | | | | | | 7273 | Reproduction and Printing Services | 200.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 4,687.52 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 4,000.00 |
| | | 21400 | College of Arts & Science Dean | 20 | Research | 7909 7106 | Teacher's Retirement Reimbursement Travel - In State Meals & Lodg \$80 | 28,114.14 518.00 |
| | | | | | | | | |

| | | | Texas Southe | rn Unive | rsity | | | |
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| | | | Expenses by Div | vision- Exp | anded | | | |
| 7999 | Local Funds | 21400 | College of Arts & Science Dean | 20 | Research | 7201 | Membership Fees and Dues | 500.00 |
| | | | | | | 7203 | Registration Fees | 275.00 |
| | | | | | | 8000 | Reserve | 127,331.68 |
| | | 21410 | Biology | 10 | Instruction | 7312 | Medical Supplies | 1,020.00 |
| | | | | 20 | Research | 7015 | Salaries-Classified Employees | 6,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 459.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 8000 | Reserve | 30,097.90 |
| | | | | 237 | IDC earned by S. Shishodia | 8000 | Reserve | 2,262.52 |
| | | | | 264 | IDC earned by M. Hollomon | 8000 | Reserve | 1,027.69 |
| | | | | 270 | IDC earned by E. Cassimere | 8000 | Reserve | 871.31 |
| | | | | 273 | IDC earned by A. Sundaresan | 8000 | Reserve | 752.54 |
| | | | | 276 | IDC earned by A. Player | 8000 | Reserve | 2,960.58 |
| | | 21420 | Chemistry | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 13,750.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,706.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,488.39 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 25.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 705.95 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 979.93 |
| | | | | | | 7203 | Registration Fees | 500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 842.52 |
| | | | | | | 7300 | Consumables | 326.00 |
| | | | | | | 7310 | Chemicals and Gases | 12,000.00 |
| | | | | | | 7312 | Medical Supplies | 948.85 |
| | | | | | | 7380 | Computer Software-Expensed | 4,675.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,100.00 |
| | | | | | | 8000 | Reserve | 75,349.47 |
| | | | | 242 | | 703P | Fringe Benefits-Pool | 566.23 |
| | | | | 212 | RCMI | 7010 | Professional/Administration Full Ti | 10,000.00 |
| | | | | | | 7310 | Chemicals and Gases | 590.00 |
| | | | | | | 8000 | Reserve | 61,492.32 |
| | | | | 232 | IDC earned by J. Wei | 8000 | Reserve | 2,746.29 |
| | | 2444 | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 62.76 |
| | | 21440 | Computer Sciences | 20 | Research | 7201 | Membership Fees and Dues | 2,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 2 252 24 |
| | | | | | 100 | 8000 | Reserve | 3,260.31 |
| | | | | 233 | IDC earned by We Li | 8000 | Reserve | 4,537.66 |
| | | 24.444 | Dhusiaa | 266 | IDC earned by L. Ghemri | 8000 | Reserve | 458.79 |
| | | 21441 | Physics | 20 | Research | 7101 | Travel - In State Public Transport | 1,430.52 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 300.00 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7310 | Chemicals and Gases | 1,300.04 |
| | | | | | | 7312 | Medical Supplies | 213.95 |
| | | | | | | 7315 | Food Purchased By Local Funds | 420.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 430.82 |
| | | | | | | 7377 | Computer Equipment- Expensed | 3.50 |
| | | | | 201 | High Doufourness Communication | 8000 | Reserve | 10,065.16 |
| | | | | 201 | High Performance Computing | 8000 | Reserve | 106.00 |
| | | | | 235 | IDC earned by M. Harvey | 8000 | Reserve | 4,392.36 |
| | | 24542 | Bathanatia | 271 | IDC earned by D. Vrinceanu | 8000 | Reserve | 5,431.98 |
| | | 21510 | Mathematics | 20 | Research | 7201 | Membership Fees and Dues | 254.00 |
| | | | | | | 7210 | Fee and Other Charges | 250.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 210.00 |

| | | | Texas Souther | | | | | |
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| | | | Expenses by Divi | sion- Exp | anded | | | |
| 7999 | Local Funds | 21510 | Mathematics | 20 | Research | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,219.33 |
| | | | | | | 8000 | Reserve | 35,769.48 |
| | | | | 249 | IDC earned by Y . Wang | 8000 | Reserve | 3,341.23 |
| | | | | 268 | IDC earned by I. Jegdic | 8000 | Reserve | 444.54 |
| | | 21530 | Public Affairs | 20 | Research | 7021 | Overtime Pay | 4,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 46.93 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 766.07 |
| | | | | | | 7202 | Tuition-Employee Training | 1,500.00 |
| | | | | | | 7203 | Registration Fees | 475.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1 200 00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,290.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,976.00 |
| | | | | | | 7380 | Computer Software-Expensed | 320.00 |
| | | | | | | 7406 8000 | Rental of Furnishings and Equipment Reserve | 88,959.90 |
| | | | | 218 | IDC earned by R. Bullard | 8000 | Reserve | 6,776.09 |
| | | 21532 | Urban Planning & Env. Policy | 218 | IDC earned by Q. Pan | 8000 | Reserve | 1,621.40 |
| | | 21332 | Orban Flamming & Liv. Folicy | 261 | IDC earned by Denae King | 8000 | Reserve | 338.05 |
| | | | | 265 | IDC earned by L. Solitare | 8000 | Reserve | 1,090.16 |
| | | | | 267 | IDC earned by J. Lowe | 8000 | Reserve | 3,503.80 |
| | | 21541 | Social Work | 228 | IDC earned by G.Loudd | 8000 | Reserve | 15,344.33 |
| | | 21550 | Home Economics | 20 | Research | 8000 | Reserve | 1,971.00 |
| | | | | 60 | Student Services | 8000 | Reserve | 28,605.65 |
| | | | | 229 | IDC earned by L. Bean | 8000 | Reserve | 3,150.46 |
| | | 22000 | School of Education Dean's Office | 260 | IDC earned by D. Ashley Lemon | 7315 | Food Purchased By Local Funds | • |
| | | | | | , , | 8000 | Reserve | 9,526.15 |
| | | 22020 | Edu - Counseling | 20 | Research | 8000 | Reserve | 296.00 |
| | | | - | 60 | Student Services | 8000 | Reserve | 57,320.89 |
| | | | | 256 | IDC earned by J. Jones | 8000 | Reserve | 1,235.18 |
| | | 22040 | Edu. Health & Kinesiology | 263 | IDC earned by Dominique Guinn | 8000 | Reserve | 1,072.44 |
| | | 22500 | Enhance Faculty Research | 20 | Research | 7010 | Professional/Administration Full Ti | 88.53 |
| | | | | | | 7015 | Salaries-Classified Employees | 14.17 |
| | | | | | | 7021 | Overtime Pay | 5,294.51 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 7.61 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 218.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,790.76 |
| | | | | | | 7203 | Registration Fees | 1,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 700.00 |
| | | | | | | 7211 | Awards | 2,051.00 |
| | | | | | | 7240 | Consultant Services-Other | 75,686.40 |
| | | | | | | 7248 | Medical Services | 7,500.00 |
| | | | | | | 7249 | Veterinary Services | 15,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 7,463.60 |
| | | | | | | 7253 | Other Professional Services | 1,650.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 600.00 |
| | | | | | | 7300 | Consumables | 7,350.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 1,738.75 |
| | | | | | | 7309 7313 | Promotional Items | 0.542.02 |
| | | | | | | 7312 | Medical Supplies | 8,542.93 |

| | | | Texas Southern | ı U <u>nive</u> | rsity | | | |
|------|-------------|--------|---|-----------------|------------------------------|--------------|--|------------------|
| | | | Expenses by Divisi | ion- Exp | anded | | | |
| 7999 | Local Funds | 22500 | Enhance Faculty Research | 20 | Research | 7315 | Food Purchased By Local Funds | 16,077.48 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,600.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 82.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,066.51 |
| | | | | | | 7470 | Rental of Space | 410.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1.10 |
| | | 22631 | Earl Carl Institute | 30 | Public Service | 8000 | Reserve | 830.01 |
| | | 22.400 | C. b. al. af Ph. annual O. H. alth Colors | 283 | IDC earned by S.Guidry | 8000 | Reserve | 622.51 |
| | | 23400 | School of Pharmacy & Health Science | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 3,333.33 |
| | | | | | | 7015 7041 | Salaries-Classified Employees | 11,566.06 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7043 | Optional Retire-State Match | 0.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7101 | Travel - In State Mileage | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.01 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.20 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7121 | Travel-Foreign | 98.95 |
| | | | | | | 7201 | Membership Fees and Dues | 300.00 |
| | | | | | | 7203 | Registration Fees | 36.00 |
| | | | | | | 7210 | Fee and Other Charges | 556.88 |
| | | | | | | 7211 | Awards | 25.00 |
| | | | | | | 7253 | Other Professional Services | 79.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 0.00 |
| | | | | | | | Hazardous Waste Disposal Services | 11.69 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7312 | Medical Supplies | 0.00 |
| | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 0.00 1,580.68 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | 7373 | Computer Software-Expensed | 5.10 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | 7470 | Rental of Space | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | | 8000 | Reserve | 30,603.64 |
| | | 23410 | Health Sciences | 274 | IDC earned by B. Li | 8000 | Reserve | 8,640.53 |
| | | 23450 | Pharmaceutical Sciences | 20 | Research | 7367 | Personal Property-Maintenance/Repai | 0.00 |
| | | | | | | 8000 | Reserve | 86,817.79 |
| | | | | 210 | RCMI-PI Xie | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | | | 8000 | Reserve | 6,306.54 |
| | | | | 211 | RCMI | 8000 | Reserve | 17,884.22 |
| | | | | 214 | RCMI-PI Olaleye, Xie & Liang | 8000 | Reserve | 13,737.82 |
| | | | | 215 | RCMI-PI Olaleye, Xie & Liang | 7010 | Professional/Administration Full Ti | 48,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,672.00 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7203 | Registration Fees | 700.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,328.22 |

| | | Texas Southern | <u>Unive</u> | rsity | | | |
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| | | Expenses by Division | n- Exp | anded | | | |
| 7999 Local Funds | 23450 | Pharmaceutical Sciences | 215 | RCMI-PI Olaleye, Xie & Liang | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | 8000 | Reserve | 69,152.11 |
| | | | 216 | CPRIT-PI Xie, Liang | 8000 | Reserve | 9,976.24 |
| | | | 221 | IDC earned by S. Gao | 8000 | Reserve | 4,789.68 |
| | | | 222 | IDC earned by Y Zhang | 8000 | Reserve | 2,351.60 |
| | | | 223 | IDC earned by Y. Njie Mbye | 8000 | Reserve | 3,355.85 |
| | 23470 | Pharmacy Practice | 225 | IDC earned by V. Ajewole | 7300 | Consumables | |
| | | | | | 8000 | Reserve | 6,484.34 |
| | 23600 | School of Technology Dean's Office | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 9,103.22 |
| | | | | | 7010 | Professional/Administration Full Ti | 8,701.45 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 696.40 |
| | | | | | 7102 | Travel - In State Mileage | 218.77 |
| | | | | | 7105 | Travel - In State Incidental Expen | 75.80 |
| | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 75.45 |
| | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,000.00 |
| | | | | | 7203 | Registration Fees | 790.00 |
| | | | | | 7679 | Grants - College Students | 9,552.00 |
| | | | | | 8000 | Reserve | 287,549.05 |
| | | | 275 | IDC earned by A. Saydam | 8000 | Reserve | 1,441.63 |
| | 23620 | Engineering | 20 | Research | 7315 | Food Purchased By Local Funds | |
| | | | | | 8000 | Reserve | 387.17 |
| | | | 80 | Operation & Maintenance of Plant | 7315 | Food Purchased By Local Funds | |
| | | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 39.36 |
| | 23640 | Enviro'tal & Interdisciplinary Scie | 20 | Research | 8000 | Reserve | 10,242.25 |
| | | | 238 | IDC earned by H. Hwang | 8000 | Reserve | 3,165.32 |
| | 23651 | Research on Complex Networks | 20 | Research | 7010 | Professional/Administration Full Ti | 27,400.00 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,096.10 |
| | | | | | 7201 | Membership Fees and Dues | 1,000.00 |
| | | | | | 7210 | Fee and Other Charges | 600.00 |
| | | | | | 8000 | Reserve | 14,306.31 |
| | 23660 | Transportation Studies | 20 | Research | 7010 | Professional/Administration Full Ti | 3,120.00 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 238.68 |
| | | | | | 8000 | Reserve | 879.36 |
| | | | 250 | IDC earned by M. Azimi | 8000 | Reserve | 906.49 |
| | | | 284 | IDC earned by K. Godazi | 8000 | Reserve | 146.18 |
| | 23661 | Aviation Science & Technology | 20 | Research | 8000 | Reserve | 992.00 |
| | 23665 | Center for Transportation | 20 | Research | 7010 | Professional/Administration Full Ti | 2,692.33 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 205.96 |
| | | | | | 7273 | Reproduction and Printing Services | 380.00 |
| | | | | | 7291 | Postal Services | 107.03 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 215.39 |
| | | | | | 8000 | Reserve | 8,766.68 |
| | | | | | 703P | Fringe Benefits-Pool | 1,039.30 |
| | | | 242 | IDC earned by G. Goodwin | 7210 | Fee and Other Charges | 780.00 |
| | | | | | 8000 | Reserve | 2,095.87 |
| | | | 272 | IDC earned by C. Lewis | 8000 | Reserve | 1,885.03 |
| | 23666 | I.T.R.I (Innovative Transportation | 20 | Research | 7201 | Membership Fees and Dues | 325.00 |
| | | | | | 8000 | Reserve | 11,458.92 |
| | | | 269 | IDC earned by F. Qiao | 8000 | Reserve | 1,040.26 |
| | 23667 | CAMMSE- Ctr Advanced Multimodal Mob | 20 | Research | 7010 | Professional/Administration Full Ti | 5,080.00 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 388.62 |
| | | | | | 8000 | Reserve | 3,414.81 |
| | | | | | 0000 | nese.ve | 3,414.01 |
| | | | 244 | IDC earned by Y. Qi | 8000 | Reserve | 2,953.72 |

| | | | Texas Souther | rn Univer | sity | | | |
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| | | | Expenses by Divi | ision- Expa | ınded | | | |
| 7999 | Local Funds | 81000 Ac | lmin - Research & Innovation | 20 | Research | 7010 | Professional/Administration Full Ti | 12,360.00 |
| | | | | | | 7014 | Salaries-Student Regular | 19,405.55 |
| | | | | | | 7015 | Salaries-Classified Employees | 96,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,722.78 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,934.83 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 10,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7378 | Computer Equipment- Controlled | 2,532.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,127.13 |
| | | 81002 Re | esearch Development & Training | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 36,050.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 25,750.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,541.14 |
| | | | | | | 7101 | Travel - In State Public Transport | 7,500.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 5,000.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 20,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 7,500.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 20,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 16,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7253 | Other Professional Services | 15,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 7303 | Consumables Subscriptions, Periodicals, Info Serv | E 000 00 |
| | | | | | | | • | 5,000.00 |
| | | | | | | 7309 7315 | Promotional Items Food Purchased By Local Funds | 7,500.00 |
| | | | | | | 7313 | Parts-Furnishings and Equipment | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,500.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 15,000.00 |
| | | | | | | 7375 | Personal Property - Aircraft | 500.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 2,400.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,600.00 |
| | | | | | | 7380 | Computer Software-Expensed | 750.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 500.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 300.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 30,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.00 |
| | | | | | | 8000 | Reserve | 150,000.00 |
| | Local Funds Total | | | | | 0000 | Neser Ve | 2,741,165.96 |
| State Appropriation | | | | | | | | 29,834,966.79 |
| 1 | State Appropriation | 21000 Ac | ademic Affairs Administration | 30035 | Instructional Support & Library | 7008 | Faculty Salaries/Academic Full Time | 99,261.00 |
| | The state of the s | | | | , | 7010 | Professional/Administration Full Ti | 746,937.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | -, |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | 21001 G e | eneral Academic Activity | 50 | Academic Support | 7021 | Overtime Pay | |
| | | - | , | 30011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | |
| | | | | | • | 7015 | Salaries-Classified Employees | 32,400.00 |
| | | | | | | 7033 | Other Employment Surcharges | , |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | - - | |

| | | | Texas Southern | n Univer | sity | | | |
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| | | | Expenses by Divisi | ion- Expa | anded | | | |
| 1 | State Appropriation | 21001 | General Academic Activity | 30011 | Faculty Salaries & D.O.E | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30035 | Instructional Support & Library | 7014 | Salaries-Student Regular | |
| | | | | 30111 | Accreditation - Education | 7008 | Faculty Salaries/Academic Full Time | |
| | | 21002 | Texas Summer Academy | 30743 | Texas Summer Academy | 7010 | Professional/Administration Full Ti | 45,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 29,500.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | 24005 | A ditation of Dunament (OCD) | 24540 | A compalitation (ADI) | 8000 | Reserve | |
| | | 21005 | Accreditation of Programs (OCR) | 31510 | Accreditation (ADI) | 7111 | Travel Out of State - Pub Transport | 700.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 700.00 991.23 |
| | | | | | | 7203 7240 | Registration Fees Consultant Services-Other | 858.17 |
| | | | | | | 7240 | Postal Services | 39.60 |
| | | 21010 | University Museum | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 86,295.00 |
| | | 21010 | Sintersity Museum | 30077 | montational support | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,601.57 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,903.60 |
| | | | | 31509 | Academic Dvlpmt Initiative HB15 | 7015 | Salaries-Classified Employees | 42,473.14 |
| | | 21021 | QEP | 31510 | Accreditation (ADI) | 7253 | Other Professional Services | , - |
| | | 21030 | Faculty Assembly | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 69,735.00 |
| | | | | | · | 7043 | F.I.C.A. Employer Matching Contr | 2,223.04 |
| | | | | | | 7086 | Optional Retire-State Match | 15,003.38 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 10,335.00 |
| | | | | 30035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 71,276.00 |
| | | | | | | 7022 | Longevity Pay | 1,710.00 |
| | | 21220 | Financial Aid | 30585 | College Work Study | 7014 | Salaries-Student Regular | 2,166.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | 30686 | Student Services | 7010 | (blank) | 154,577.00 |
| | | | | | | 7015 | (blank) | 211,944.60 |
| | | | | | | 7022 | Longevity Pay | 7,020.44 |
| | | 21400 | College of Arts & Science Dean | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 167,292.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 251,436.00 |
| | | 24442 | | 20244 | | 7015 | Salaries-Classified Employees | 60,254.00 |
| | | 21410 | Biology | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 777,146.33 |
| | | | | | | 7010 | Professional/Administration Full Ti | 26,439.33 |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | (blowle) | 7909 | Teacher's Retirement Reimbursement | 76 427 00 |
| | | | | 31512 | (blank) Schl of Science & Tech (ADI) | 7008 7015 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 76,437.00 168,864.22 |
| | | 21420 | Chemistry | 30011 | Faculty Salaries & D.O.E | 7013 | Faculty Salaries/Academic Full Time | 706,794.00 |
| | | 21420 | Chemistry | 30011 | raculty Salaries & D.O.E | 7008 | Salaries-Classified Employees | 99,314.00 |
| | | | | | | 7310 | Chemicals and Gases | 457.96 |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 130,842.00 |
| | | | | 31312 | Sim of odicine a real (ADI) | 7008 | Salaries-Student Regular | 130,042.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 43,008.90 |
| | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 13,000.30 |
| | | 21430 | School of Communications Dean's Off | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 115,366.68 |
| | | 21432 | Entertainment & Recording Industry | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 64,000.00 |
| | | 02 | , | 20011 | , | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,896.00 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | | • | |

| | | Texas Souther | rn Univer | sity | | | |
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| | | Expenses by Div | ision- Expa | anded | | | |
| 1 State Appropriation | 21432 | Entertainment & Recording Industry | 30011 | Faculty Salaries & D.O.E | 7909 | Teacher's Retirement Reimbursement | 5,120.00 |
| | 21433 | Journalism | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 91,401.00 |
| | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,992.17 |
| | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 7,312.08 |
| | 21440 | Computer Sciences | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 443,362.00 |
| | | | | | 7010 | Professional/Administration Full Ti | 34,051.00 |
| | | · | 20044 | | 7015 | Salaries-Classified Employees | 45,945.00 |
| | 21441 | Physics | 30011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 38,022.00 |
| | 21445 | MS in Computer Science | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 244 064 60 |
| | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 241,061.60 |
| | 24.450 | e . Pal | 20044 | For the Color to C. D. C. F. | 7010 | Professional/Administration Full Ti | 48,273.00 |
| | 21460 | English | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 146,604.00 |
| | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,689.46 |
| | | | | | 7086 | Optional Retire-State Match Teacher's Retirement Reimbursement | 6 005 53 |
| | 21.471 | Visual & Performing Arts | 30011 | Faculty Salaries & D.O.E | 7909 7009 | | 6,995.52 147,561.00 |
| | 21471 | visual & Performing Arts | 30011 | raculty Salaries & D.O.E | 7008 7041 | Faculty Salaries/Academic Full Time Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | 7041 | F.I.C.A. Employer Matching Contr | 11,288.41 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 11,804.88 |
| | 21490 | History & Geography | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 154,900.00 |
| | 21430 | mistory & deography | 30011 | ractive Salaries & D.O.E | 7000 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,217.30 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 5,456.00 |
| | 21510 | Mathematics | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 3, 130.00 |
| | 21520 | Psychology & Philosophy | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 163,858.00 |
| | 21530 | Public Affairs | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 121,000.00 |
| | | | | , | 7010 | Professional/Administration Full Ti | 298,884.00 |
| | | | | | 7014 | Salaries-Student Regular | 5,545.00 |
| | | | | | 7015 | Salaries-Classified Employees | 277,601.89 |
| | | | | | 7022 | Longevity Pay | 6,570.11 |
| | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | 7024 | Termination Pay Death Benefits | |
| | | | | | 7033 | Other Employment Surcharges | 279.86 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 424.19 |
| | | | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 1,440.00 |
| | 21531 | Political Science | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 135,000.00 |
| | | | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 887,092.45 |
| | | | | | 7010 | Professional/Administration Full Ti | 32,392.00 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,872.72 |
| | | | | | 7086 | Optional Retire-State Match | 1,615.68 |
| | 21532 | Urban Planning & Env. Policy | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 696,499.37 |
| | | | | | 7010 | Professional/Administration Full Ti | 26,297.00 |
| | | | | | 7015 | Salaries-Classified Employees | 7,600.00 |
| | | | | | 7022 | Longevity Pay | |
| | | | | | 7273 | Reproduction and Printing Services | 300.00 |
| | | | | | 7300 | Consumables | |
| | | | | | 7377 | Computer Equipment- Expensed | 600.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 339.50 |
| | 21533 | MS / PhD Admin of Justice | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | 30323 | Mickey Leland Center | 7014 | Salaries-Student Regular | 6,440.00 |
| | | | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 915,185.10 |

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| | Expenses by Division- | | | | | |
| 1 State Appropriation 21533 | MS / PhD Admin of Justice | 31513 | SOPA (ADI) | 7010 | Professional/Administration Full Ti | 47,274.00 |
| | | | | 7015 | Salaries-Classified Employees | 30,184.96 |
| | | | | 7033 | Other Employment Surcharges | 200.00 |
| | | | | 7041 | Employee Insurance Pay/Employer con | 451.49 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 513.57 |
| | | | | 7086 | Optional Retire-State Match | 1,800.11 |
| 21541 | Social Work | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 70,000.00 |
| | | 31514 | Humanties, Arts & Social Sci (ADI) | 7010 | Professional/Administration Full Ti | 54,791.00 |
| | | | | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | 7300 | Consumables | |
| 21542 | MA Social Work | 31514 | Humanties, Arts & Social Sci (ADI) | 7008 | Faculty Salaries/Academic Full Time | 248,380.00 |
| 21600 | Business School Admin Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 248,100.00 |
| | | | | 7033 | Other Employment Surcharges | |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 128,983.65 |
| | | | | 7022 | Longevity Pay | 7,200.11 |
| | | 30091 | Accreditation-Business | 7008 | Faculty Salaries/Academic Full Time | |
| | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 104,647.00 |
| 21610 | | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 204,000.00 |
| | 3 | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,606.00 |
| | | | | 7086 | Optional Retire-State Match | _5,555.55 |
| | | | | 7909 | Teacher's Retirement Reimbursement | |
| 21630 | Business Administration | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| 21030 | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,324,775.90 |
| | | 31313 | Selli of Business (ABI) | 7010 | Professional/Administration Full Ti | 203,890.94 |
| | | | | 7015 | Salaries-Classified Employees | 153,488.57 |
| | | | | 7013 | Longevity Pay | 7,109.97 |
| | | | | 7022 | Lump Sum Termination Payment | 7,109.97 |
| | | | | 7023 | Employee Insurance Pay/Employer con | |
| | | | | | | |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | 7086 | Optional Retire-State Match | |
| 24640 | P. Com Charletham and | 20004 | A It at a . B | 7909 | Teacher's Retirement Reimbursement | 7 502 22 |
| 21640 | Business School Enhancement | 30091 | Accreditation-Business | 7010 | Professional/Administration Full Ti | 7,502.22 |
| 24500 | *** | 24545 | 0.11 (D : (AD!) | 7503 | Telecommunications - Long Distance | 4,204.00 |
| 21680 | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 515,775.89 |
| 22000 | School of Education Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 87,750.95 |
| | | | | 7010 | Professional/Administration Full Ti | 41,976.00 |
| | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 184,091.00 |
| | | | | 7015 | Salaries-Classified Employees | 18,402.56 |
| | | 30408 | Infrastructure Support | 7008 | Faculty Salaries/Academic Full Time | 100,000.00 |
| | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 7,520.00 |
| 22005 | Honors College | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | 30677 | Institutional Support | 7008 | Faculty Salaries/Academic Full Time | 3,334.00 |
| | | | | 7010 | Professional/Administration Full Ti | 275,631.00 |
| | | | | 7015 | Salaries-Classified Employees | 8,666.00 |
| | | | | 7023 | Lump Sum Termination Payment | |
| | | | | 7041 | Employee Insurance Pay/Employer con | 22,493.52 |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 20,675.04 |
| | | | | 7086 | Optional Retire-State Match | • |
| | | | | 7909 | Teacher's Retirement Reimbursement | 21,620.96 |
| 22010 | Edu-Administration & Foundation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 113,240.00 |
| | | | , | | , , , | -,= ::::3 |

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| 1 | State Appropriation | 22010 | Expenses by Divising Edu-Administration & Foundation | 30011 | | 7041 | Employee Insurance Day/Employer con | 7,497.84 |
| 1 | State Appropriation | 22010 | Edu-Administration & Foundation | 30011 | Faculty Salaries & D.O.E | 7041 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 4,837.86 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,059.20 |
| | | 22020 | Edu - Counseling | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 62,000.00 |
| | | 22020 | Luu - Counsening | 30011 | ractity Salaries & D.O.E | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,743.00 |
| | | | | | | 7086 | Optional Retire-State Match | 1,7 13.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,960.00 |
| | | 22030 | Edu-Curriculum & Instruction | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 8,208.48 |
| | | | | 31506 | Summer School (H.B.15 Contingency | 7041 | Employee Insurance Pay/Employer con | , |
| | | | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 744,662.87 |
| | | | | | | 7010 | Professional/Administration Full Ti | 25,150.44 |
| | | | | | | 7014 | Salaries-Student Regular | · |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 22040 | Edu. Health & Kinesiology | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 50,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 22050 | School of Education Enhancement | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 23,661.53 |
| | | | | 30111 | Accreditation - Education | 7022 | Longevity Pay | |
| | | | | | | 7253 | Other Professional Services | 29,120.00 |
| | | | | 31516 | Schl of Education (ADI) | 7010 | Professional/Administration Full Ti | 63,816.37 |
| | | 22070 | Enhance Educator Prep. Prgm. | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 225,719.38 |
| | | 22200 | Graduate School Admin Dean's Office | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 202,546.04 |
| | | | | | | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 106,100.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,116.65 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,488.00 |
| | | 22210 | Leland Center-World Hunger & Peace | 30323 | Mickey Leland Center | 7022 | Longevity Pay | |
| | | | | | | 7253 | Other Professional Services | 28,446.00 |
| | | 22500 | Enhance Faculty Research | 30096 | Comprehensive Research | 7010 | Professional/Administration Full Ti | 139,601.53 |
| | | | | | | 7014 | Salaries-Student Regular | 13,616.60 |
| | | | | | | 7015 | Salaries-Classified Employees | 135,224.58 |
| | | | | | | 7022 | Longevity Pay | 6,290.37 |
| | | | | | | 7203 | Registration Fees | |
| | | | | | | 7210 | Fee and Other Charges | 11,849.00 |
| | | | | | | 7211 | Awards | 1,300.00 |
| | | | | | | 7240 | Consultant Services-Other | 8,000.00 |
| | | | | | | 7248 | Medical Services | 8,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 2,354.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 10,000.00 |
| | | | | | | 7300 | Consumables | 400.005.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 100,665.00 |
| | | | | | | 7309 | Promotional Items | 45.045.05 |
| | | | | | | 7311 | Education Supplies | 15,645.36 |
| | | | | | | 7312 | Medical Supplies | 15,751.13 |
| | | | | | | 7315 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 45 000 00 |
| | | | | | | 7334 | rumismings-equid-Other Expensed | 15,000.00 |

| | | Texas Southe | rn Univer | sity | | | |
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| | | Expenses by Div | ision- Expa | nded | | | |
| 1 State Appropriation | 22500 | Enhance Faculty Research | 30096 | Comprehensive Research | 7367 | Personal Property-Maintenance/Repai | 1,000.0 |
| | | | | | 7373 | Furniture and Equipment Capitalized | 15,000.0 |
| | | | | | 7377 | Computer Equipment- Expensed | 5,000.0 |
| | | | | | 7380 | Computer Software-Expensed | 54,145.0 |
| | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | 7470 | Rental of Space | 0.0 |
| | | | | | 7643 | Other Fin Serv/Stipends | |
| | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 55,513.9 |
| | | | | | 7022 | Longevity Pay | 4,170.2 |
| | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | 7312 | Medical Supplies | |
| | 22500 | to Charleta bata Barata Office | 20044 | For the Color to C. D. O. F. | 7380 | Computer Software-Expensed | 35,035.9 |
| | 22600 | Law School Admin Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 4,300,790.5 |
| | | | | | 7010 | Professional/Administration Full Ti | 707,288.8 |
| | | | | | 7015 7021 | Salaries-Classified Employees Overtime Pay | 240,928.0 10,000.0 |
| | | | | | 7021 | Longevity Pay | 15,779.8 |
| | | | | | 7022 | Lump Sum Termination Payment | 15,779.0 |
| | | | | | 7023 | Other Employment Surcharges | 0.0 |
| | | | | | 7041 | Employee Insurance Pay/Employer con | 0.0 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.0 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 0.0 |
| | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 613,844.1 |
| | | | | , | 7022 | Longevity Pay | 2,160.0 |
| | | | | | 7033 | Other Employment Surcharges | , |
| | | | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 28,868.2 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | 703P | Fringe Benefits-Pool | 137.7 |
| | | | 30111 | Accreditation - Education | 7008 | Faculty Salaries/Academic Full Time | 0.0 |
| | | | 31517 | Schl of Law (ADI) | 7008 | Faculty Salaries/Academic Full Time | 660,005.6 |
| | | | | | 7010 | Professional/Administration Full Ti | 189,706.0 |
| | | | | | 7014 | Salaries-Student Regular | 14,434.0 |
| | | | | | 7015 | Salaries-Classified Employees | 181,976.0 |
| | | | | | 7022 | Longevity Pay | 1,800.0 |
| | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | 7033 | Other Employment Surcharges | 0.0 |
| | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | 27044 | Additional English Countries Countries | 7909 | Teacher's Retirement Reimbursement | |
| | 22540 | Les Cales d'Oltre | 37011 | Additional Funding Operations Supp | 7253 | Other Professional Services | 440.660.6 |
| | 22610 | Law School Clinic | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 110,660.0 |
| | | | | | 7010 | Professional/Administration Full Ti | 20,400.0 |
| | | | | | 7015 | Salaries-Classified Employees | 20.0 |
| | 22620 | Law School Enhancement | 21517 | Soblef Low (ADI) | 7022 | Longevity Pay | 30.0 |
| | 22620 22650 | Enhance Law Schl. Programs | 31517 30011 | Schl of Law (ADI) Faculty Salaries & D.O.E | 7008 7010 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 47,500.0 60,000.0 |
| | 22030 | ciliance Law Sciii. Programs | 30011 | raculty Salaries & D.O.E | 7010 | Other Employment Surcharges | 00,000.0 |
| | 22800 | Central Library | 30035 | Instructional Support & Library | 7033 | Professional/Administration Full Ti | 117,300.0 |
| | 22000 | Central Library | 30033 | mistractional support & Library | 7015 | Salaries-Classified Employees | 71,353.0 |
| | | | | | 7013 | Other Employment Surcharges | /1,333.0 |
| | 22810 | Law Library | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 134,037.9 |
| | 22010 | Late Library | 30033 | | 7010 | Salaries-Classified Employees | 153,110.7 |
| | | | | | 7013 | Longevity Pay | 11,980.0 |
| | | | | | 7022 | Other Employment Surcharges | 11,500.0 |
| | | | | | , 033 | other Employment Jurcharges | |

| | | | Texas Southern | | · | | | |
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| | | | Expenses by Divisi | ion- Expa | nded | | | |
| 1 | State Appropriation | 22810 | Law Library | 30035 | Instructional Support & Library | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 765.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | 23400 | School of Pharmacy & Health Science | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 329,600.00 |
| | | 22444 | NAC Haalah Cana Admin | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 86,359.64 |
| | | 23411 | MS Health Care Admin. | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time Salaries-Classified Employees | 73,542.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7015 7022 | Longevity Pay | 102,874.76 2,419.99 |
| | | 23470 | Pharmacy Practice | 30011 | Faculty Salaries & D.O.E | 7022 | Faculty Salaries/Academic Full Time | 155,315.42 |
| | | 25470 | r narmacy r ractice | 30011 | racticy salaries & D.O.E | 7010 | Professional/Administration Full Ti | 78,795.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,949.24 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 34,456.72 |
| | | | | 30101 | Accreditation-Pharmacy | 7008 | Faculty Salaries/Academic Full Time | 25,928.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 500,593.37 |
| | | | | | | 7010 | Professional/Administration Full Ti | 35,895.50 |
| | | | | | | 7015 | Salaries-Classified Employees | 49,721.19 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | 23471 | Pharm Experiential Training | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | 22400 | The same O Discoveration Description | 20011 | Faculty Calarias 0 D O F | 7909 | Teacher's Retirement Reimbursement | 76.064.00 |
| | | 23490 | Theory & Diagnostic Programs | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 76,864.80 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,497.84 |
| | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | 5,708.89 5,970.08 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 468,148.88 |
| | | | | 31310 | Sem of Final macy (ASI) | 7015 | Salaries-Classified Employees | 1,680.00 |
| | | | | | | 7022 | Longevity Pay | 2,000.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 23500 | Pharmacy Health Programs | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 254,499.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 12,352.53 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 12,917.68 |
| | | 23530 | Enhance Pharmacy Prgms. | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 425,471.56 |
| | | | | | | 7010 | Professional/Administration Full Ti | 41,279.83 |
| | | 23540 | MS/PhD Biomedical & Pharmacy | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 103,374.92 |
| | | 22500 | | 20044 | | 7015 | Salaries-Classified Employees | 51,437.38 |
| | | 23600 | School of Technology Dean's Office | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 130,349.72 |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 279,681.43 |
| | | | | 30408 | Infrastructure Support | 7015 7008 | Salaries-Classified Employees Faculty Salaries/Academic Full Time | 38,022.00 67,636.36 |
| | | | | 30400 | illiastructure support | 7008 | Salaries-Classified Employees | 27,000.00 |
| | | | | 30677 | Institutional Support | 7013 | Faculty Salaries/Academic Full Time | 295,364.00 |
| | | | | 30077 | | 7015 | Salaries-Classified Employees | 41,400.00 |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 7,800.00 |
| | | | | | ` , | 7010 | Professional/Administration Full Ti | 27,901.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | 23620 | Engineering | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 241,222.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 48,273.00 |
| | | | | 31509 | Academic Dvlpmt Initiative HB15 | 7022 | Longevity Pay | |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,003,652.56 |
| | | | | | | 7010 | Professional/Administration Full Ti | 40,910.00 |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 78,313.00 |
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| | | | Texas Southern | ı Univer | esity | | | |
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| | | | Expenses by Divisi | | | | | |
| 1 | State Appropriation | 23661 | Aviation Science & Technology | 30011 | Faculty Salaries & D.O.E | 7008 7022 7023 7024 7033 | Faculty Salaries/Academic Full Time Longevity Pay Lump Sum Termination Payment Termination Pay Death Benefits Other Employment Surcharges | 30,000.33 |
| | | 81000 | Admin - Research & Innovation | 30677 30677 | Institutional Support Institutional Support | 7265 7010 7021 7041 7043 | Maintenance and Repair-Motor Vehicl Professional/Administration Full Ti Overtime Pay Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 512,565.00 5,119.70 7,722.78 18,122.85 |
| | | | | | | 7086 7909 | Optional Retire-State Match Teacher's Retirement Reimbursement | 0.00 18,952.00 |
| Statutory Tuition | State Appropriation Total | | | | | 7303 | | 29,834,966.79 16,724,664.57 |
| 247 | TSU Current Treasury Fund | 21025 | TSU Online | 32035 | Instructional Support & Library | 7010 7015 | Professional/Administration Full Ti Salaries-Classified Employees | 109,304.00 111,406.00 |
| | | 21400 21410 | College of Arts & Science Dean Biology | 32011 32011 | Faculty Salaries & D.O.E Faculty Salaries & D.O.E | 7015 7008 7300 | Salaries-Classified Employees Faculty Salaries/Academic Full Time Consumables | 73,476.00 80,536.72 |
| | | | | | (blank) | 7312 7377 8000 | Medical Supplies Computer Equipment- Expensed Reserve | 11,770.64 |
| | | 21420 | Chemistry | 32011 | Faculty Salaries & D.O.E | 7015 7253 7300 | Salaries-Classified Employees Other Professional Services Consumables | 4,410.60 630.00 |
| | | 21430 | School of Communications Dean's Off | 10 | (blank) Instruction | 7312 8000 7010 | Medical Supplies Reserve Professional/Administration Full Ti | 500.00 |
| | | | | | | 7041 7043 7909 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | 30011 32011 | Faculty Salaries & D.O.E Faculty Salaries & D.O.E | 7008 7008 7010 7015 7021 | Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees Overtime Pay | 0.00 210,583.32 456,028.61 163,110.00 5,000.00 |
| | | | | | | 7022 7023 7024 7033 | Longevity Pay Lump Sum Termination Payment Termination Pay Death Benefits Other Employment Surcharges | 13,560.08 |
| | | 21431 | Communications Studies | 32011 | Faculty Salaries & D.O.E | 7008 7010 7022 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti Longevity Pay | 359,633.00 96,300.00 3,150.08 |
| | | 21432 21433 | Entertainment & Recording Industry Journalism | 32011 32011 | Faculty Salaries & D.O.E Faculty Salaries & D.O.E | 7008 7008 7010 | Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 174,300.00 256,186.00 28,271.00 |
| | | 21434 | Radio Television & Film | 32011 | Faculty Salaries & D.O.E | 7033 7008 7010 7033 | Other Employment Surcharges Faculty Salaries/Academic Full Time Professional/Administration Full Ti Other Employment Surcharges | 680,609.00 28,305.00 0.00 |
| | | 21440 21441 | Computer Sciences Physics | 32011 10 32011 | (blank) Instruction Faculty Salaries & D.O.E | 8000 7210 7008 7010 | Reserve Fee and Other Charges Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 441,834.24 33,734.00 |

| | | | Texas Southern | | | | | |
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| | | | Expenses by Divis | • | | | | |
| 247 | TSU Current Treasury Fund | 21441 | Physics | 32011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | 5,088.10 |
| | | | | | | 7015 | Salaries-Classified Employees | 10,400.00 |
| | | | | | | 7210 | Fee and Other Charges | 7,607.15 |
| | | | | | (blank) | 7643 | Other Fin Serv/Stipends | 70.056.00 |
| | | | | | (blank) | 7008 8000 | Faculty Salaries/Academic Full Time Reserve | 79,856.00 |
| | | 21460 | English | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 967,747.29 |
| | | 21400 | English | 32011 | ractive Salaries & 5.5.2 | 7010 | Professional/Administration Full Ti | 22,147.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | 21462 | Foreign Languages | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 209,435.00 |
| | | 21470 | Music | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 852,468.46 |
| | | | | | , | 7010 | Professional/Administration Full Ti | 34,695.00 |
| | | | | | | 7015 | Salaries-Classified Employees | , , , , , , , |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,511.35 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,672.00 |
| | | 21471 | Visual & Performing Arts | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 468,589.09 |
| | | | | | | 7010 | Professional/Administration Full Ti | 20,808.00 |
| | | 21490 | History & Geography | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 919,466.80 |
| | | | | | | 7010 | Professional/Administration Full Ti | 22,494.40 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | 21510 | Mathematics | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 991,399.76 |
| | | | | | | 7010 | Professional/Administration Full Ti | 30,199.33 |
| | | | | | | 7014 | Salaries-Student Regular | 7,550.46 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | | | | | 7021 | Overtime Pay | 900.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 89,389.00 |
| | | 21520 | Psychology & Philosophy | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 276,639.12 |
| | | | | | | 7010 | Professional/Administration Full Ti | 96,260.88 |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | 21530 | Public Affairs | 32011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | 3,480.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 59,400.00 |
| | | | | | | 7022 | Longevity Pay | 1,200.00 |
| | | 21531 | Political Science | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 38,014.11 |
| | | 21532 | Urban Planning & Env. Policy | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | 21533 | MS / PhD Admin of Justice | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 62,886.00 |
| | | 21534 | Wiley Program | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 407.500.40 |
| | | 21540 | Sociology | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 497,530.40 |
| | | | | | | 7010 | Professional/Administration Full Ti | 30,301.00 |
| | | 24544 | C. C. IW. J | 22044 | For the Coloring B O F | 7015 | Salaries-Classified Employees | 48,455.75 |
| | | 21541 | Social Work | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 42,871.98 |
| | | | | | | 7010 | Professional/Administration Full Ti | 15,606.00 |
| | | 24550 | Homo Economics | 22011 | Eaculty Salarias & D.O.F | 7022 | Longevity Pay | 0.00 |
| | | 21550 | Home Economics | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 172,902.00 |
| | | | | | | 7022 7273 | Longevity Pay Paproduction and Printing Services | 0.00 |
| | | | | | | 7273 7200 | Reproduction and Printing Services | 500.00 |
| | | | | | | 7300 7215 | Consumables | |
| | | 21600 | Rusinoss School Admin Doom's Office | 22025 | Instructional Cumpart O Library | 7315 | Food Purchased By Local Funds | E7 100 00 |
| | | 21600 | Business School Admin Dean's Office | 32035 | Instructional Support & Library | 7008 7010 | Faculty Salaries/Academic Full Time | 57,100.00 246 105 00 |
| | | | | | | 7010 7022 | Professional/Administration Full Ti | 246,105.00 |
| | | | | | | 7022 | Longevity Pay | 480.00 |

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| | | | Expenses by Divisi | ion- Expa | ınded | | | |
| 247 | TSU Current Treasury Fund | 21610 | Accounting | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 1,090,122.99 |
| | | | | | | 7010 | Professional/Administration Full Ti | 7,727.55 |
| | | | | | | 7015 | Salaries-Classified Employees | 16,616.42 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | | | | 7022 | Longevity Pay | 210.02 |
| | | 21630 | Business Administration | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 76,626.00 |
| | | 21670 | Enhance Bus. Schl. Program (OCR) | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 477,607.82 |
| | | 22000 | Colored of Education Broads Office | 22044 | For the Color to C. D. C. F. | 7010 | Professional/Administration Full Ti | 11,319.00 |
| | | 22000 | School of Education Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 16,800.00 |
| | | 22010 | Edu-Administration & Foundation | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 951,278.56 |
| | | | | | | 7010 | Professional/Administration Full Ti | 23,188.65 |
| | | | | | | 7015 | Salaries-Classified Employees | 10,000.00 |
| | | 22020 | Edu Counceling | 22011 | Faculty Salarias & D.O.E | 7023 | Lump Sum Termination Payment | 261 571 22 |
| | | 22020 | Edu - Counseling | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 261,571.22 |
| | | 22040 | Edu. Health & Kinesiology | 32011 | Faculty Salaries & D.O.E | 7010 7008 | Professional/Administration Full Ti Faculty Salaries/Academic Full Time | 23,505.36 679,840.35 |
| | | 22040 | Edu. Health & Killesiology | 32011 | raculty Salaries & D.O.E | 7008 | Professional/Administration Full Ti | 26,406.56 |
| | | | | | | 7010 | Salaries-Classified Employees | 26,406.36 |
| | | | | | | 7013 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 3,511.35 |
| | | | | | | 7043 | Fee and Other Charges | 1,400.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,672.00 |
| | | 22500 | Enhance Faculty Research | 32095 | Research Development | 7010 | Professional/Administration Full Ti | 3,072.00 |
| | | 22300 | Limitative ractity research | 32033 | Research Development | 7010 | Longevity Pay | |
| | | 22600 | Law School Admin Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | 22000 | Law School Admin Dean's Office | 32011 | ractive Salaries & D.O.E | 7010 | Professional/Administration Full Ti | |
| | | 22650 | Enhance Law Schl. Programs | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 326,900.23 |
| | | 22030 | Emiliance 244 John 110grams | 32011 | radulty salaries a 5.0.2 | 7022 | Longevity Pay | 7,170.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 7,270.00 |
| | | 22810 | Law Library | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 50,693.00 |
| | | | • | | , | 7022 | Longevity Pay | 2,160.06 |
| | | | | | | 7201 | Membership Fees and Dues | 4,310.00 |
| | | | | | | 7213 | Training Expenses-Other | , |
| | | | | | | 7379 | Furniture and Equipment Capitalized | 23,536.00 |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 56,657.50 |
| | | 23400 | School of Pharmacy & Health Science | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 200,141.00 |
| | | | · | | · | 7010 | Professional/Administration Full Ti | 23,769.83 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,416.77 |
| | | | | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 48,143.23 |
| | | | | | | 7022 | Longevity Pay | 160.00 |
| | | 23411 | MS Health Care Admin. | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 196,184.07 |
| | | 23471 | Pharm Experiential Training | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 42,230.00 |
| | | | | | | 7022 | Longevity Pay | 120.01 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 23500 | Pharmacy Health Programs | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 1,141,188.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 34,402.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 39,140.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 765.00 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | 23600 | School of Technology Dean's Office | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 107,550.70 |
| | | | | | | 7010 | Professional/Administration Full Ti | 86,963.39 |
| | | | | | | 7014 | Salaries-Student Regular | 14,560.11 |
| | | | | | | 7015 | Salaries-Classified Employees | 68,828.00 |

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| | | | Expenses by Divi | ision- Expa | inded | | | |
| 247 | TSU Current Treasury Fund | 23600 | School of Technology Dean's Office | 32011 | Faculty Salaries & D.O.E | 7043 7086 | F.I.C.A. Employer Matching Contr Optional Retire-State Match | |
| | | | | | | 7210 | Fee and Other Charges | 2,650.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7312 | Medical Supplies | 2,230.70 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | |
| | | | | | | 7377 7378 | Computer Equipment- Expensed Computer Equipment- Controlled | 2,490.80 |
| | | | | | | 7378 | Computer Equipment- Controlled Computer Software-Expensed | 900.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 300.00 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 540.00 |
| | | 23620 | Engineering | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 65,790.00 |
| | | | | | • | 8000 | Reserve | |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 100,043.22 |
| | | | | | | 7010 | Professional/Administration Full Ti | 10,200.00 |
| | | | | | | 7021 | Overtime Pay | 6,000.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 8000 | Reserve | 242.006.00 |
| | | 23660 | Transportation Studies | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 349,836.00 |
| | | | | | | 7300 7330 | Consumables Parts-Furnishings and Equipment | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,584.62 |
| | | | | | | 7377 | Computer Equipment- Expensed | 0.10 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.10 |
| | | | | | | 8000 | Reserve | |
| | | 23661 | Aviation Science & Technology | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 52,020.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 1,800.00 |
| | | 23662 | Aviation Science & Technology | 32012 | Faculty Salaries & D.O.E | 7016 | Salaries-Classified Employees | 1,800.00 |
| | | 23663 | Aviation Science & Technology | 32013 | Faculty Salaries & D.O.E | 7017 | Salaries-Classified Employees | 1,800.00 |
| | | 23664 | Aviation Science & Technology | 32014 | Faculty Salaries & D.O.E | 7018 | Salaries-Classified Employees | 1,800.00 |
| | | 81000 | Admin - Research & Innovation | 32035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 0.00 |
| Tuition & Fees | TSU Current Treasury Fund Total | | | | | | | 16,724,664.57 6,499,548.09 |
| 1104 | Computer Service Fee | 21001 | General Academic Activity | 50 | Academic Support | 7021 | Overtime Pay | 3,308.00 |
| | Comparer service : cc | 21001 | Concrat reducting reducting | 30 | , idade i iii dapport | 7116 | Travel - Out of State Meals/Lodging | 1,380.00 |
| | | | | | | 7201 | Membership Fees and Dues | 150.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | 7291 | Postal Services | 250.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7301 | Office Supplies | 39,058.17 |
| | | | | | | 7309 | Promotional Items | 5 000 00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 765.00 |
| | | | | | | 7330 7406 | Parts-Furnishings and Equipment Rental of Furnishings and Equipment | 765.00 |
| | | | | | | 7470 | Rental of Space | 100.00 |
| | | 21007 | Commencments | 50 | Academic Support | 7021 | Overtime Pay | 7,500.00 |
| | | | | - | •• | 7031 | Emoluments and Allowncs & Supp. Pay | , |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7211 | Awards | 500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7273 | Reproduction and Printing Services | 16,150.00 |
| | | | | | | 7277 | Cleaning Services | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | | |

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| | | | Expenses by Divisi | ion- Exp | anded | | | |
| | 1104 Computer Service Fee | 21007 | Commencments | 50 | Academic Support | 7300 7315 7331 | Consumables Food Purchased By Local Funds Plants | 5,000.00 |
| | | 21600 | Commencments | 50 | Academic Support | 7909 7406 | Teacher's Retirement Reimbursement Rental of Furnishings and Equipment | |
| | Computer Service Fee Total | | | | •• | | | 79,261.17 |
| 1107 | Graduate Application Fee | 21021 | QEP | 60 | Student Services | 7298 7406 | Purchased Temp Srvcs -Entertainment Rental of Furnishings and Equipment | 500.00 |
| | | 22200 | Graduate School Admin Dean's Office | 50 | Academic Support | 7526 | Waste Disposal | 905.00 |
| | | | | 60 | Student Services | 7015 | Salaries-Classified Employees | 5,160.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 394.74 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7111 7116 | Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging | 401.75 2,500.00 |
| | | | | | | 7201 | Membership Fees and Dues | 5,599.00 |
| | | | | | | 7203 | Registration Fees | 915.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,553.91 |
| | | | | | | 7274 | Temporary Employment Agencies | 199.20 |
| | | | | | | 7291 | Postal Services | 585.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 3,500.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 9,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 133.31 |
| | | | | | | 7406 7526 | Rental of Furnishings and Equipment Waste Disposal | 3,408.87 |
| | Graduate Application Fee Total | | | | | 7320 | waste disposal | 39,755.78 |
| 1108 | Law School Application Fee | 22600 | Law School Admin Dean's Office | 60 | Student Services | 7014 | Salaries-Student Regular | 18.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 10,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 766.38 |
| | | | | | | 7211 | Awards | 2,700.00 |
| | Law School Application Fee Total | | | | | | | 13,484.38 |
| 1109 | Pharmacy School Application Fee | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7986 | Other Fund Deductions | 0.00 |
| | | | | 60 | Student Services | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 397.80 |
| | | | | | | 7101 7102 | Travel - In State Public Transport | 1,070.00 615.00 |
| | | | | | | 7102 | Travel - In State Mileage Travel - In State Meals & Lodg \$80 | 2,880.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 684.73 |
| | | | | | | 7112 | Travel - Out of State Mileage | 30.56 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 18.82 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,500.00 |
| | | | | | | 7203 | Registration Fees | 2,600.00 |
| | | | | | | 7210 | Fee and Other Charges | 119.00 |
| | | | | | | 7240 | Consultant Services-Other | 1,500.00 |
| | | | | | | 7253 | Other Professional Services | 461.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,350.00 |
| | | | | | | 7300 | Consumables Promotional Items | 1,065.00 |
| | | | | | | 7309 7315 | Fromotional Items Food Purchased By Local Funds | 7,150.00 |
| | | | | | | 7313 | Supplies/Materials-Agri Constr& HW | 185.00 |
| | | | | | | 1320 | Supplies inaccials Agil Collect & LIM | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 570 27 |
| | | | | | | 7330 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 570.27 0.00 |

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| | | | Expenses by Divis | | · · | | | |
| 1109 | Pharmacy School Application Fee | 23400 | School of Pharmacy & Health Science | 60 | Student Services | 7377 | Computer Equipment- Expensed | 300.0 |
| | | | | | | 7380 | Computer Software-Expensed | 600.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 416.0 |
| | | 81001 | Research Seed Grants | 20 | Research | 7253 | Other Professional Services | 28,500.0 |
| | | | | | | 8000 | Reserve | |
| | Pharmacy School Application Fee Total | | | | | | | 53,463.1 |
| 1110 | School of Business Fee | 21600 | Business School Admin Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 86,400.0 |
| | | | | | | 7014 | Salaries-Student Regular | 4,665.4 |
| | | | | | | 7015 | Salaries-Classified Employees | 21,511.9 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,169.6 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7101 | Travel - In State Public Transport | 32.0 |
| | | | | | | 7102 | Travel - In State Mileage | 642.9 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 300.0 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 650.0 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 2,640.0 |
| | | | | | | 7112 | Travel - Out of State Mileage | 129.0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 1,075.0 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 9,954.0 |
| | | | | | | 7201 | Membership Fees and Dues | 12,575.0 |
| | | | | | | 7203 | Registration Fees | 2,693.0 |
| | | | | | | 7210 | Fee and Other Charges | 1,030.0 |
| | | | | | | 7211 | Awards | 544.5 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,812.5 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,479.0 |
| | | | | | | 7276 | Communication Services | 444.0 |
| | | | | | | 7277 | Cleaning Services | 60.0 |
| | | | | | | 7281 | Advertising Services | 315.0 |
| | | | | | | 7291 | Postal Services | 215.0 |
| | | | | | | 7299 | Purchased Temporary Services | 2,307.5 |
| | | | | | | 7300 | Consumables | 15,551.9 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 150.0 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 2,450.0 |
| | | | | | | 7309 | Promotional Items | 5,100.5 |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,817.2 |
| | | | | | | 7328 7334 | Supplies/Materials-Agri Constr& HW | 930.0 308.0 |
| | | | | | | 7335 | Furnishings-Equip-Other Expensed Computer Parts-Not Invent or Captl | 543.1 |
| | | | | | | 7338 | Real Prop Facilities/Main Repair | 6,167.3 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 18.0 |
| | | | | | | 7377 | Computer Equipment- Expensed | 2,384.0 |
| | | | | | | 7378 | Computer Equipment- Controlled | 2,166.0 |
| | | | | | | 7378 | Computer Equipment- Controlled Computer Software-Expensed | 6,784.0 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 468.9 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | -100.5 |
| | | | | | | 7442 | Rental of Motor Vehicles | 940.0 |
| | | | | | | 7679 | Grants - College Students | 5-10.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,312.0 |
| | School of Business Fee Total | | | | | 7303 | reacher 3 hetirement heimbursement | 214,736.9 |
| 1111 | College of Arts & Science Fee | 21400 | College of Arts & Science Dean | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 82,392.0 |
| | Concac of Arts & science ree | 21400 | conege of Arts & Science Dean | 10 | mot wellon | 7015 | Salaries-Classified Employees | 45,873.0 |
| | | | | | | 7013 | Overtime Pay | 43,873.0 |
| | | | | | | 7021 | Employee Insurance Pay/Employer con | 7,497.8 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 7,437.0 |

| | | | Texas Southe | rn Unive | rsity | | | |
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| | | | Expenses by Div | ision- Exp | anded | | | |
| 1111 | College of Arts & Science Fee | 21400 | College of Arts & Science Dean | 10 | Instruction | 7101 | Travel - In State Public Transport | 2,087.66 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 1,771.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,376.00 |
| | | | | | | 7121 | Travel-Foreign | 12,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 9,000.00 |
| | | | | | | 7203 | Registration Fees | 4,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,168.00 |
| | | | | | | 7211 | Awards | 500.00 |
| | | | | | | 7240 | Consultant Services-Other | 2,500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 169.34 |
| | | | | | | 7253 | Other Professional Services | 800.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,220.00 |
| | | | | | | 7291 | Postal Services | 476.00 |
| | | | | | | 7299 | Purchased Temporary Services | F 404 02 |
| | | | | | | 7300 | Consumables | 5,401.93 |
| | | | | | | 7309 | Promotional Items | 5,959.17 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,140.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 20.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 3,215.17 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,600.00 |
| | | | | | | 7367 7377 | Personal Property-Maintenance/Repai Computer Equipment- Expensed | 1,672.00 3,325.50 |
| | | | | | | 7377 | Computer Equipment- Controlled | 1,950.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,550.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 150.00 |
| | | | | | | 7470 | Rental of Space | 1,533.00 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 957.00 |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,479.68 |
| | | 21550 | Home Economics | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,734.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 285.65 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 298.72 |
| | College of Arts & Science Fee Total | | | | | | | 228,667.51 |
| 1112 | School of Education (Doct) Fee | 22000 | School of Education Dean's Office | 10 | Instruction | 7015 | Salaries-Classified Employees | 20,256.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,549.58 |
| | School of Education (Doct) Fee Total | | | | | | | 21,805.58 |
| 1113 | School of Education (Master) Fee | 22000 | School of Education Dean's Office | 10 | Instruction | 7015 | Salaries-Classified Employees | 23,380.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,788.57 |
| | | | | | | 7101 | Travel - In State Public Transport | 573.92 |
| | | | | | | 7102 | Travel - In State Mileage | 296.59 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,285.97 |
| | | | | | | 7203 | Registration Fees | 297.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 477.40 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | 2,249.65 |
| | | | | | | 7315 | Food Purchased By Local Funds | 3,080.00 |
| | | | | 50 | Academic Support | 7210 | Fee and Other Charges | 3,059.00 |
| | School of Education (Master) Fee Total | | | | | | | 50,588.10 |
| 1114 | School of Education (Bachelor) Fee | 22000 | School of Education Dean's Office | 10 | Instruction | 7014 | Salaries-Student Regular | 9,600.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 16,600.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,004.30 |
| | | | | | | 7101 | Travel - In State Public Transport | 1,174.84 |
| | | | | | | 7102 | Travel - In State Mileage | 2,486.30 |
| | | | | | | | | |

| | | | Texas Southern | Unive | rsity | | | |
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| | | | Expenses by Divisi | | | | | |
| 1114 | School of Education (Bachelor) Fee | 22000 | School of Education Dean's Office | 10 | Instruction | 7104 7105 7106 7111 7116 | Travel - In State Actual Expense ov Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging | 273.46 800.00 19,846.91 829.71 469.05 |
| | | | | | | 7203 7210 7273 7286 7300 7309 7315 7328 7334 | Registration Fees Fee and Other Charges Reproduction and Printing Services Freight/Delivery Services Consumables Promotional Items Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed | 4,085.00 1,700.00 1,558.47 200.00 5,860.03 10,010.00 6,404.74 300.00 2,700.00 |
| | | | | | | 7382 7406 | Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment | 550.00 |
| 1115 | School of Education (Bachelor) Fee Total School of Education (Intern) Fee | 22000 | School of Education Dean's Office | 10 | Instruction | 7116 7240 7315 | Travel - Out of State Meals/Lodging Consultant Services-Other Food Purchased By Local Funds | 87,452.81 1,938.22 1,500.00 5,309.00 |
| 4425 | School of Education (Intern) Fee Total | 24.004 | Consumal Association Association | 50 | A condensate Comment | 7244 | Accorde | 8,747.22 |
| 1125 | Study & Serve International Fee | 21001 | General Academic Activity | 50 | Academic Support | 7211 7301 | Awards Office Supplies | 8,000.00 35,812.00 |
| | Study & Serve International Fee Total | 21008 | International Study -Student | 10 | Instruction | 7121 | Travel-Foreign | 48,354.49 92,166.49 |
| 1126 | School of Pharmacy Fee | 23400 | School of Pharmacy & Health Science | 10 | Instruction | 7008 7010 7014 7015 7022 7041 7043 7086 7101 7102 7106 7111 7112 7116 7121 7201 7203 7218 7253 7266 7286 7291 7300 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Student Regular Salaries-Classified Employees Longevity Pay Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Travel - In State Public Transport Travel - In State Mileage Travel - In State Meals & Lodg \$80 Travel Out of State Meals & Lodg \$80 Travel - Out of State Mileage Travel - Out of State Mileage Travel - Out of State Meals/Lodging Travel-Foreign Membership Fees and Dues Registration Fees Publications Other Professional Services Maintenance and Repair-Buildings Freight/Delivery Services Postal Services Consumables | 833.33 49,950.88 4,866.67 58,922.82 540.03 9,897.15 8,557.29 0.00 10,000.00 400.00 13,500.00 8,000.00 1,275.00 29,000.00 4,500.00 1,400.00 1,395.00 1,100.00 |
| | | | | | | 7309 7312 7315 7328 7909 7986 | Promotional Items Medical Supplies Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW Teacher's Retirement Reimbursement Other Fund Deductions | 2,756.56 5,000.00 7,693.80 0.00 |

| | | | Texas Southern | ı Unive | rsity | | | |
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| | | | Expenses by Divisi | ion- Exp | anded | | | |
| | 1126 School of Pharmacy Fee | 23400 | School of Pharmacy & Health Science | 60 | Student Services | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | 0.00. | | | | 7334 | Furnishings-Equip-Other Expensed | 6,227.49 |
| | | 81001 | Research Seed Grants | 20 | Research | 8001 | Reserve | |
| | Charlet Dharman Fac Tatal | | | 281 | IDC earned by M.Penn-Marshall | 8000 | Reserve | 227.046.02 |
| 4427 | School of Pharmacy Fee Total | 22600 | Lave Caba al Adusia Danula Office | 10 | Lo atomosticos | 74.04 | Travel In Chata Buldia Travers and | 227,816.02 |
| 1127 | Law School Fee for Technology | 22600 | Law School Admin Dean's Office | 10 | Instruction | 7101 | Travel - In State Public Transport | 2,420.73 |
| | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 573.36 2,299.08 |
| | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 2,791.14 |
| | | | | | | 7203 | Registration Fees | 949.00 |
| | | | | | | 7203 | Fee and Other Charges | 0.00 |
| | | | | | | 7211 | Awards | 831.61 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 5,750.60 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 3,945.48 |
| | | | | | | 7273 | Reproduction and Printing Services | 500.00 |
| | | | | | | 7276 | Communication Services | 12,476.80 |
| | | | | | | 7281 | Advertising Services | 50.00 |
| | | | | | | 7291 | Postal Services | 414.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 0.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,860.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 942.81 |
| | | | | | | 7378 | Computer Equipment- Controlled | 0.00 |
| | | | | | | 7380 | Computer Software-Expensed | 770.49 |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 500.00 |
| | | | | | | 7470 | Rental of Space | 80.90 |
| | | | | Ε0 | Acadamia Summark | 8000 | Reserve | 20,600,00 |
| | | | | 50 | Academic Support | 7015 7021 | Salaries-Classified Employees Overtime Pay | 28,600.00 2,188.00 |
| | | | | | | 7021 | F.I.C.A. Employer Matching Contr | 2,188.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 22,900.00 |
| | | | | | | 7203 | Registration Fees | 561.00 |
| | | | | | | 7218 | Publications | 665.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 6,920.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,955.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 40.00 |
| | | | | | | 7301 | Office Supplies | 13.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 3F C0F 04 |
| | | | | | | 7380 7406 | Computer Software-Expensed Rental of Furnishings and Equipment | 25,605.01 8,502.00 |
| | | | | | | 7406 7470 | Rental of Furnishings and Equipment Rental of Space | 1,610.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 |
| | Law School Fee for Technology Total | | | | | 7043 | outer init oct vy oupenus | 140,862.91 |
| 1128 | School of Technology Fee | 21410 | Biology | 10 | Instruction | 7014 | Salaries-Student Regular | 4,361.67 |
| | Sallosi di Tadillology (CC | 21-110 | | 10 | | 7014 | Salaries-Student Regular Salaries-Classified Employees | 1,333.33 |
| | | | | | | . 525 | | _,555.55 |

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| | | | Expenses by Divis | sion- Exp | anded | | | |
| 1128 | School of Technology Fee | 21410 | Biology | 10 | Instruction | 7043 | F.I.C.A. Employer Matching Contr | 435.67 |
| | | | | | | 7300 | Consumables | |
| | | 21420 | Chemistry | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 229.50 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 70.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 3,716.04 |
| | | 2444 | | | | 7909 | Teacher's Retirement Reimbursement | 240.00 |
| | | 21440 | Computer Sciences | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 19,250.67 |
| | | | | | | 7015 | Salaries-Classified Employees | 750.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,530.05 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,297.63 |
| | | | | | | 7201 | Membership Fees and Dues | 1,803.00 |
| | | | | | | 7300 | Consumables Office Consulted | 326.78 |
| | | | | | | 7301 | Office Supplies | 3.99 512.37 |
| | | | | | | 7315 7334 | Food Purchased By Local Funds | 232.00 |
| | | | | | | 7377 | Furnishings-Equip-Other Expensed Computer Equipment- Expensed | 787.70 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 767.70 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,600.05 |
| | | 21441 | Physics | 10 | Instruction | 7258 | Legal Service Fees | 207.04 |
| | | 21111 | . Hysics | 10 | mon detion | 7300 | Consumables | 1,658.95 |
| | | | | | | 7301 | Office Supplies | 166.15 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 200.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 900.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 21510 | Mathematics | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 934.72 |
| | | | | | | 7203 | Registration Fees | 65.28 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | 741.71 |
| | | | | | | 7301 | Office Supplies | 656.07 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 158.29 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,850.94 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 529.85 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | 50 | Academic Support | 7201 | Membership Fees and Dues | 1,000.00 |
| | | 23600 | School of Technology Dean's Office | 10 | Instruction | 7014 | Salaries-Student Regular | 10,960.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 640.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 887.40 |
| | | | | | | 7101 | Travel - In State Public Transport | 2,700.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,400.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 11,357.20 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,772.40 |
| | | | | | | 7203 | Registration Fees | 650.00 |
| | | | | | | 7210 | Fee and Other Charges | 32,200.00 |
| | | | | | | 7211 7252 | Awards | 100.00 |
| | | | | | | 7252 7276 | Lecturers-Higher Education Communication Services | 300.00 7,770.00 |
| | | | | | | 7276 7299 | Purchased Temporary Services | 7,770.00 3,325.00 |
| | | | | | | 7300 | Consumables | 3,325.00 11,826.41 |
| | | | | | | 7309 | Promotional Items | 4,998.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 25,000.00 |
| | | | | | | 7313 | Supplies/Materials-Agri Constr& HW | 360.00 |
| | | | | | | 7320 | Cappines, materials right constitution | 300.00 |

| | | | Texas Souther | n Unive | ersity | | | |
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| | | | Expenses by Divi | sion- Ext | anded | | | |
| 1128 | School of Technology Fee | 23600 | School of Technology Dean's Office | 10 | Instruction | 7330 | Parts-Furnishings and Equipment | 687.30 |
| | | | | | | 7331 | Plants | 1,388.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,991.88 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 8,799.99 |
| | | | | | | 7377 | Computer Equipment- Expensed | 807.60 |
| | | | | | | 7378 | Computer Equipment- Controlled | 908.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 20,092.85 |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | 23620 | Engineering | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 4,780.68 |
| | | 25020 | 66 | | | 7014 | Salaries-Student Regular | 480.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 402.44 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | 510.34 |
| | | | | | | 7300 | Supplies/Materials-Agri Constr& HW | 120.00 |
| | | | | | | | | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 599.98 |
| | | 22620 | Industrial Taskaslasias | 10 | la atau sati a a | 7909 | Teacher's Retirement Reimbursement | 420.85 |
| | | 23630 | Industrial Technologies | 10 | Instruction | 7014 | Salaries-Student Regular | 8,640.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 660.96 |
| | | 23640 | Enviro'tal & Interdisciplinary Scie | 10 | Instruction | 7201 | Membership Fees and Dues | 180.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 554.88 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,151.92 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 23660 | Transportation Studies | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 0.56 |
| | | | | | | 7273 | Reproduction and Printing Services | 15.00 |
| | | | | | | 7300 | Consumables | 1,869.00 |
| | | | | | | 7309 | Promotional Items | 3,720.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,786.40 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 210.00 |
| | | 23661 | Aviation Science & Technology | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,483.87 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 419.52 |
| | | | | | | 7201 | Membership Fees and Dues | 300.00 |
| | | | | | | 7291 | Postal Services | 200.00 |
| | | | | | | 7300 | Consumables | 1,500.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 331.94 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 332.3 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 438.71 |
| | School of Technology Fee Total | | | | | 7303 | reaction 3 Netti efficite neithbursettiene | 243,448.53 |
| 1129 | School of Public Affairs Student Fe | 21530 | Public Affairs | 10 | Instruction | 7014 | Salaries-Student Regular | 3,400.00 |
| 1123 | School of Fusile Artura Student Fe | 21330 | Tublic Allulis | 10 | mstraction | 7015 | Salaries-Classified Employees | 63,840.00 |
| | | | | | | 7013 | Longevity Pay | 1,919.97 |
| | | | | | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 5 142 86 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,143.86 |
| | | | | | | 7211 | Awards | 606.50 |
| | | | | | | 7273 | Reproduction and Printing Services | 200.00 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7299 | Purchased Temporary Services | 1,200.00 |
| | | | | | | 7300 | Consumables | 4,370.67 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |

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| | | | Expenses by Divis | sion- Exp | anded | | | |
| | 1129 School of Public Affairs Student Fe | 21530 | Public Affairs | 10 | Instruction | 7679 | Grants - College Students | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,107.20 |
| | | 21531 | Political Science | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 6,950.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 531.68 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7203 | Registration Fees | 4,400.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | | | | | 7281 | Advertising Services | 500.00 |
| | | | | | | 7300 | Consumables | 4,500.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 450.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 544.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 556.00 |
| | | 21532 | Urban Planning & Env. Policy | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,236.18 |
| | | | | | | 7201 | Membership Fees and Dues | 3,205.00 |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | 21533 | MS / PhD Admin of Justice | 10 | Instruction | 7111 | Travel Out of State - Pub Transport | 600.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 5,600.00 |
| | | | | | | 7203 | Registration Fees | 600.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7312 | Medical Supplies | 200.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | School of Public Affairs Student Fe Total | | | | | | | 163,318.90 |
| 1130 | Library Service Fee | 22800 | Central Library | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 427,324.28 |
| | | | | | | 7014 | Salaries-Student Regular | 64,610.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 110,680.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 44,987.04 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 37,463.07 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 277.20 |
| | | | | | | 7112 | Travel - Out of State Mileage | 63.12 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 150.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 38.10 |
| | | | | | | 7131 | Travel-Prospective State Employee | 2,384.70 |
| | | | | | | 7201 | Membership Fees and Dues | 30,108.36 |
| | | | | | | 7210 | Fee and Other Charges | 22,245.00 |
| | | | | | | 7253 | Other Professional Services | 8,250.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 17,785.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 138.00 |
| | | | | | | 7274 | Temporary Employment Agencies | 79,196.64 |
| | | | | | | 7291 | Postal Services | 359.00 |
| | | | | | | 7300 | Consumables | 110,769.54 |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,000.00 |
| | | | | | | 7328 7330 | Supplies/Materials-Agri Constr& HW | 646.40 600.00 |
| | | | | | | | Parts-Furnishings and Equipment | |
| | | | | | | 7334 7373 | Furnishings-Equip-Other Expensed | 8,000.00 7,220.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized Books & Pre-recorded Ref Mater-Cap | 7,220.00 1,146,278.00 |
| | | | | | | | Teacher's Retirement Reimbursement | |
| | Library Service Fee Total | | | | | 7909 | reacher's nethernerit Keimbursement | 29,153.84 2 152 727 29 |
| 1133 | School of Communication Fee | 21430 | School of Communications Dean's Off | 10 | Instruction | 7010 | Professional/Administration Full Ti | 2,152,727.29 29,800.00 |
| 1133 | School of Communication ree | 21430 | School of Communications Dean's Off | 10 | การแนนเปก | 7010 | Salaries-Student Regular | 16,800.00 |
| | | | | | | 7014 | Salaries Stadent Negalai | 10,000.00 |

| | | | Texas Southern | n Unive | rsity | | | |
|------|-----------------------------------|-------|--|----------|---------------------------------|--------------|---|----------------------|
| | | | Expenses by Divisi | ion- Exp | anded | | | |
| 1133 | School of Communication Fee | 21430 | School of Communications Dean's Off | 10 | Instruction | 7015 7041 | Salaries-Classified Employees Employee Insurance Pay/Employer con | 30,240.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7211 | Awards | 1,000.00 |
| | | | | | | 7253 | Other Professional Services | 80,000.00 |
| | | | | | | 7276 | Communication Services | 2,000.00 |
| | | | | | | 7277 | Cleaning Services | 300.00 |
| | | | | | | 7300 | Consumables | 5,000.00 |
| | | | | | | 7312 | Medical Supplies | 500.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 8,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,384.00 |
| | | | | 130 | Equipment Schl of Communication | 7008 | Faculty Salaries/Academic Full Time | 6,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7203 | Registration Fees | 500.00 |
| | | | | | | 7253 | Other Professional Services | 5,000.00 |
| | | | | | | 7276 | Communication Services | 8,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | F 000 00 |
| | | | | | | 7300 7309 | Consumables Promotional Items | 5,000.00 6,000.00 |
| | | | | | | 7305 | Food Purchased By Local Funds | 0,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 5,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 3,000.00 |
| | | | | | | 8000 | Reserve | |
| | | 21434 | Radio Television & Film | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 16,300.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,246.95 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,304.00 |
| | School of Communication Fee Total | | | | | | | 246,374.95 |
| 1135 | eMBA Program | 21600 | Business School Admin Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 36,874.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 237,939.31 |
| | | | | | | 7015 | Salaries-Classified Employees | 83,952.58 |
| | | | | | | 7022 | Longevity Pay | 6,419.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 25,567.64 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 26,466.39 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7102 | Travel - In State Mileage | 360.25 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 7.92 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,000.00 |
| | | | | | | 7121 | Travel-Foreign | 18,693.17 |
| | | | | | | 7253 | Other Professional Services | 55,000.00 |
| | | | | | | 7281 | Advertising Services | 27,200.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,900.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 39,460.00 |
| | | | | | | | | |

| | | | Texas Souther | | · · · · · · · · · · · · · · · · · · · | | | |
|------|-----------------------|-------|--|--------|---------------------------------------|--------------|--|------------------------|
| | 1135 eMBA Program | 21600 | Expenses by Divis Business School Admin Dean's Office | 10 Exp | Instruction | 7909 | Teacher's Retirement Reimbursement | 26,648.47 |
| | 1133 EMIDA FIOGRAM | 21000 | business school Autiliti Dealt's Office | 10 | mstraction | 8000 | Reserve | 20,040.47 |
| | eMBA Program Total | | | | | | | 587,489.72 |
| 1136 | еМРА | 21530 | Public Affairs | 10 | Instruction | 7015 | Salaries-Classified Employees | 20,434.47 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 550.80 |
| | | | | | | 7679 | Grants - College Students | 3,056.00 |
| | | 21535 | eMPA | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 207,463.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 100,167.00 |
| | | | | | | 7014 | Salaries-Student Regular | 2,167.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 20,574.00 |
| | | | | | | 7022 | Longevity Pay | 899.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,620.79 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 21,830.88 |
| | | | | | | 7086 7106 | Optional Retire-State Match Travel - In State Meals & Lodg \$80 | 10,119.64 17,745.00 |
| | | | | | | 7106 | Travel Out of State - Pub Transport | 5,100.00 |
| | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 115,536.88 |
| | | | | | | 7110 | Travel-Foreign | 176,295.96 |
| | | | | | | 7201 | Membership Fees and Dues | 7,000.00 |
| | | | | | | 7203 | Registration Fees | 3,000.00 |
| | | | | | | 7204 | Insurance Premium | 2,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 40,000.00 |
| | | | | | | 7211 | Awards | 2,000.00 |
| | | | | | | 7218 | Publications | 3,000.00 |
| | | | | | | 7240 | Consultant Services-Other | 12,500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 2,500.00 |
| | | | | | | 7281 | Advertising Services | 65,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 5,000.00 |
| | | | | | | 7309 | Promotional Items | 15,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 15,870.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 100.00 |
| | | | | | | 7378 7382 | Computer Equipment- Controlled Books, Pre-recorded Ref.Matr-Exp | 12,000.00 27,734.00 |
| | | | | | | 7679 | Grants - College Students | 10,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 21,010.40 |
| | eMPA Total | | | | | 7505 | reacher 3 Nethernent Neimbursement | 960,275.81 |
| 1137 | Graduate Fee | 22200 | Graduate School Admin Dean's Office | 50 | Academic Support | 7679 | Grants - College Students | 300,000.00 |
| | Graduate Fee Total | | | | | | | 300,000.00 |
| 1138 | eMAJ Program | 21536 | eMAJ | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 39,739.00 |
| | _ | | | | | 7010 | Professional/Administration Full Ti | 55,513.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 20,400.00 |
| | | | | | | 7022 | Longevity Pay | 330.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,285.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,372.30 |
| | | | | | | 7086 | Optional Retire-State Match | 1,346.40 |
| | | | | | | 7102 | Travel - In State Mileage | 41.40 |
| | | | | | | 7291 | Postal Services | 250.00 |
| | | | | | | 7300 | Consumables | C 43C 74 |
| | | | | | | 7309 | Promotional Items | 6,126.71 |
| | | | | | | 7328 7382 | Supplies/Materials-Agri Constr& HW Books, Pre-recorded Ref.Matr-Exp | 50.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,000.00 9,252.16 |
| | eMAJ Program Total | | | | | 7303 | reacher 3 nethrement nethrousefficial | 153,706.84 |
| | Citi/O 110giain 10tai | | | | | | | 133,700.04 |

| | | | Texas Souther | n Unive | ersity | | | |
|--------------------|---|-------|------------------------------------|-----------|------------------------------|------|---------------------------------------|-------------------------|
| | | | Expenses by Divis | sion- Exp | oanded | | | |
| 1139 | Aviation Flight Training | 23661 | Aviation Science & Technology | 10 | Instruction | 7021 | Overtime Pay | 2,500.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 34.10 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,314.50 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 2,034.20 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,544.01 |
| | | | | | | 7201 | Membership Fees and Dues | 9,997.85 |
| | | | | | | 7203 | Registration Fees | 2,799.00 |
| | | | | | | 7204 | Insurance Premium | 30,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 23,956.00 |
| | | | | | | 7253 | Other Professional Services | 25,804.12 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 0.90 |
| | | | | | | 7263 | Personal Property M&R Aircraft | 20,079.50 |
| | | | | | | 7273 | Reproduction and Printing Services | 312.80 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7299 | Purchased Temporary Services | 1,590.00 |
| | | | | | | 7300 | Consumables | 5,114.94 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 323.67 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 89,454.67 |
| | | | | | | 7315 | Food Purchased By Local Funds | 14,496.55 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 116.24 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 38,248.38 |
| | | | | | | 7331 | Plants | 397.95 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,548.63 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 1,299.00 |
| | | | | | | 7380 | Computer Software-Expensed | 2,300.53 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 663.07 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,963.70 |
| | | | | | | 7442 | Rental of Motor Vehicles | 5,317.07 |
| | | | | | | 7470 | Rental of Space | 18,136.22 |
| | | | | | | 7986 | Other Fund Deductions | 15,895.00 |
| | | | | | | 8000 | Reserve | |
| | Aviation Flight Training Total | | | | | | | 324,342.60 |
| 1142 | Engineering Program | 23600 | School of Technology Dean's Office | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 32,500.02 |
| | | | | | | 703P | Fringe Benefits-Pool | 1,510.95 |
| | | 23620 | Engineering | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 31,357.48 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,885.10 |
| | | | | | | 7380 | Computer Software-Expensed | 33,693.26 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,108.60 |
| | Engineering Program Total | | | | | | | 109,055.41 |
| #N/A | | | | | | | | 65,676.23 |
| 1353 | Local Funds | 21400 | College of Arts & Science Dean | 10 | Instruction | 7679 | Grants - College Students | 10,000.00 |
| | Local Funds Total | | | | | | | 10,000.00 |
| 3000 | Arnold Chevalier Scholarship Fund Arnold Chevalier Scholarship Fund Total | 23600 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 645.91 645.91 |
| 5115 | Kase & Eileen Lawal Endowment | 21080 | Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 55,030.32 |
| | Kase & Eileen Lawal Endowment Total | | | | | | | 55,030.32 |
| 4.Enrollment | | | | | | | | 2,066,480.22 |
| Designated Tuition | | | | | | | | 721,037.19 |
| 1000 | Designated Tuition | 21200 | Administration - Enrollment Mgt | 60 | Student Services | 7010 | Professional/Administration Full Ti | 253,000.00 |
| | - | 21213 | Recruitment | 60 | Student Services | 7071 | State Employee Relocation | 11,520.00 |
| | | | | - | | 7101 | Travel - In State Public Transport | 100.00 |
| | | | | | | 7102 | Travel - In State Mileage | 1,775.70 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 217.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,091.74 |
| | | | | | | | 0, | , |

| | | | Texas Souther | n Univer | sity | | | |
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| | | | Expenses by Divis | sion- Expa | anded | | | |
| 1000 | Designated Tuition | 21213 | Recruitment | 60 | Student Services | 7111 | Travel Out of State - Pub Transport | 378.60 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 490.00 |
| | | | | | | 7203 | Registration Fees | 900.81 |
| | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | | 7309 7315 | Promotional Items | |
| | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 22.67 |
| | | 21214 | Recruitment Out-of-Area | 60 | Student Services | 7334 | Food Purchased By Local Funds | 22.07 |
| | | 21215 | Student Enroll./Recuritment (OCR) | 60 | Student Services | 7015 | Salaries-Classified Employees | 7,000.00 |
| | | 21213 | Stadent Emony Reduction (Octo) | 00 | Stadent Sci Vices | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,908.68 |
| | | | | | | 7101 | Travel - In State Public Transport | 11,978.45 |
| | | | | | | 7102 | Travel - In State Mileage | 8,000.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 2,187.72 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 15,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 9,375.97 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 5,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 9,436.31 |
| | | | | | | 7201 | Membership Fees and Dues | 8,000.00 |
| | | | | | | 7203 | Registration Fees | 395.00 |
| | | | | | | 7210 | Fee and Other Charges | 7,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 10,874.66 |
| | | | | | | 7276 | Communication Services | 20,243.50 |
| | | | | | | 7277 | Cleaning Services | 12.96 |
| | | | | | | 7281 | Advertising Services | 4,500.00 |
| | | | | | | 7286 | Freight/Delivery Services | 1,082.41 |
| | | | | | | 7299 | Purchased Temporary Services | 19,437.50 |
| | | | | | | 7300 | Consumables | 7,000.00 |
| | | | | | | 7309 | Promotional Items | 64,327.60 |
| | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 13,050.00 2,272.05 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 5,301.46 |
| | | | | | | 7377 | Computer Equipment- Expensed | 83.96 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 03.50 |
| | | | | | | 7410 | Other Services | 44,135.34 |
| | | | | | | 7442 | Rental of Motor Vehicles | 195.11 |
| | | | | | | 7470 | Rental of Space | 35,797.44 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,946.71 |
| | | | | 30686 | Student Services | 7015 | Salaries-Classified Employees | 65,000.00 |
| | | 21230 | Registrar | 60 | Student Services | 7015 | Salaries-Classified Employees | 55,000.00 |
| | | | | | | 7300 | Consumables | |
| | Designated Tuition Total | | | | | | | 721,037.19 |
| State Appropriation | | | | | | | | 689,270.00 |
| 1 | State Appropriation | 21200 | Enrollment Management | 60 | Student Services | 7031 | Salaries-Supplemental Pay | 20,000.00 |
| | | 21210 | Admissions | 30686 | Student Services | 7015 | Salaries-Classified Employees | 243,470.00 |
| | | | | | | 7022 | Longevity Pay | 2,640.00 |
| | | 21213 | Recruitment | 30686 | Student Services | 7015 | Salaries-Classified Employees | 318,900.00 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 21230 | Registrar | 30743 | Texas Summer Academy | 7022 | Longevity Pay | 1,260.00 |
| | | | 1.1 | 2255 | (blank) | 7010 | Professional/Administration Full Ti | 103,000.00 |
| | | 21240 | International Student Affairs | 30686 | Student Services | 7022 | Longevity Pay | |
| | | | | | | | | |

| Stakutory Tuition 247 TSU Current Treasury Fund 21230 Registrar 32686 (blank) 7310 Professions//ndministration Full TI 7315 Salaries Classified Employees 75U Current Treasury Fund Total Tuttion & Fees 1117 Late Registration Fee 21230 Recruitment 21230 Recruitment 21230 Registrar 60 Student Services 7315 Food Purchased By Local Funds 21230 Registrar 60 Student Services 7315 Food Purchased By Local Funds 21230 Registrar 7316 Food Purchased By Local Funds 21230 Registrar 7317 Food Purchased By Local Funds 2318 Food Purchased By Local Fun | 689,270.00 123,731.65 73,417.00 50,000.00 314.65 123,731.65 532,441.38 2,605.00 199.28 |
|---|--|
| Statutory Tuition 247 TSU Current Treasury Fund 2120 Registrar TSU Current Treasury Fund Total Tuition & Fees 1117 Late Registration Fee 21213 Recrultment 21230 Registrar Registrar Subscriptions, Person 21230 Registration Fees Consultant Services Other 21230 Registration Fees 21230 Registrar Subscriptions, Person 21230 Registrar Registration fees 21230 Registrar Subscriptions, Person 21230 Registrar Registration fees 21230 Registra | 123,731.65 73,417.00 50,000.00 314.65 123,731.65 532,441.38 |
| 247 TSU Current Treasury Fund 21230 Registrar 32886 (blank) 7010 Professional/Administration Full Ti Salaries Classified Employees 7105 Salaries Classified Employees 7105 Fee and Other Charges 7117 Registration Fee 71210 Professional/Administration Full Ti Salaries Classified Employees 7118 Professional/Administration Full Ti Salaries Classified Employees 7119 Fee and Other Charges 7119 Fee and Other Charges 7119 Fee and Other Charges 7110 Frave In State Incidental Expen 7110 Frave In St | 73,417.00 50,000.00 314.65 123,731.65 532,441.38 2,605.00 |
| TSU Current Treasury Fund Total Tuition & Fees 1117 Late Registration Fee 21213 Registrar 21213 Registrar 60 Student Services 7015 Subaries-Classified Employees 7015 Fee and Other Charges 7016 Final- Employees 7017 7017 7017 7018 Final- Employees 7019 7019 7019 7010 70 | 50,000.00 314.65 123,731.65 532,441.38 2,605.00 |
| Tuition & Fees 1117 Late Registration Fee 21213 Recruitment 21230 Registrar 60 Student Services 7315 Salaries-Classified Employees 743 F.L.C. Employer Marching Contr 7404 F.L.C. Employer Marching Contr 7405 Travel - In State Melias & Lodg \$80 7406 Membership Fees and Dues 7407 Membership Fees and Dues 7408 Membership Fees and Dues 7409 Membership Fees and Dues 7409 Membership Fees and Dues 7400 Consultant Services 7 | 314.65 123,731.65 532,441.38 2,605.00 |
| Tultion & Fees 1117 Late Registration Fee 21213 Recruitment 60 Student Services 7315 Food Purchased By Local Funds 1117 Late Registration Fee 21230 Registrar 60 Student Services 7015 Salaries-Classified Employees 7105 Face Production Fee 7015 Fa | 123,731.65 532,441.38 2,605.00 |
| Tuition & Fees 1117 Late Registration Fee 21230 Registrar 60 Student Services 7015 Salaries-Classified Employees 7105 Fi.C.A. Employer Matching Contr 7106 7106 7107 7108 7109 710 | 532,441.38 2,605.00 |
| Part | 2,605.00 |
| Fig. Case Fig. Control Fig. Case F | |
| 7102 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Mileage 7107 Travel - In State Mileage | 100 20 |
| Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Hembership Fees and Dues Registration Fees Table Late Registration Fee Total Late Registration Fee Tourse Add & Drop Fee Tourse Add & Drop Fee Total Course Add & Drop Fee Total | |
| Title Course Add & Drop Fee Total | 475.00 |
| Membership Fees and Dues Registration Fees 7201 Registration Fees 7223 Registration Fee Total Late Registration Fee Total Course Add & Drop Fee Total | 250.00 |
| Registration Fees Course Add & Drop Fee Total | 10,980.00 9.62 |
| Consultant Services Coher 7273 Reproduction and Printing Services Postal Services Postal Services Postal Services Consumables Consumables Course Add & Drop Fee Total Late Registration Fee Total 1118 Course Add & Drop Fee 21230 Registrar 50 Academic Support 7240 Consultant Services Other Fund Deductions 60 Student Services 7014 Salaries-Classified Employees 7015 Salaries-Classified Employees 7015 Salaries-Classified Employees 7016 Fund Office Fund Deducting Fund Deducting Fund Deductions Fund Deduction Support 7273 Reproduction and Printing Services 7016 Salaries-Classified Employees 7017 Salaries-Classified Employees 7018 Salaries-Classified Employees 7019 Fund Deducting Course Add & Drop Fee Total | 250.00 |
| Reproduction and Printing Services Postal Serv | 37,523.80 |
| Postal Services Figure Postal Services Figure Postal Services Figure Postal Services Figure F | 3,805.88 |
| Subscriptions, Periodicals, Info Serv Computer Equipment- Controlled Waste Disposal 7526 Waste Disposal 7526 Waste Disposal 7526 Waste Disposal 7526 Other Fund Deductions 1118 Course Add & Drop Fee 21230 Registrar 50 Academic Support 7240 Consultant Services-Other 7273 Reproduction and Printing Services 7300 Consumables 7300 Consumables 7300 Consumables 7300 Consumables 7301 Salaries-Student Regular 7302 Salaries-Student Regular 7303 Salaries-Student Regular 7304 Salaries-Student Regular 7305 Salaries-Classified Employees 7306 F.I.C.A. Employer Matching Contr 7470 Rental of Space | 7,449.00 |
| Course Add & Drop Fee Total | |
| Late Registration Fee Total 1118 Course Add & Drop Fee 21230 Registrar 50 Academic Support 7240 Consultant Services-Other 7273 Reproduction and Printing Services 7300 Consumables 7300 Consumables 7300 Consultant Services | 7,500.00 |
| Late Registration Fee Total 1118 | 700.00 |
| Late Registration Fee Total 1118 | 2,500.00 |
| 1118 Course Add & Drop Fee 21230 Registrar 50 Academic Support 7240 Consultant Services-Other 7273 Reproduction and Printing Services 7300 Consumables 7300 Consumables 7300 Consumables 7301 Salaries-Student Regular 7015 Salaries-Classified Employees 7015 Salaries-Classified Employees 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space | 300.00 |
| 7273 Reproduction and Printing Services 7300 Consumables 7014 Salaries-Student Regular 7015 Salaries-Classified Employees 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space | 74,547.58 |
| 730 Consumables 60 Student Services 7014 Salaries-Student Regular 7015 Salaries-Classified Employees 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space | 57,200.00 |
| 60 Student Services 7014 Salaries-Student Regular 7015 Salaries-Classified Employees 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space | 1,500.00 |
| 7015 Salaries-Classified Employees 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space Course Add & Drop Fee Total | 18,510.00 |
| 7043 F.I.C.A. Employer Matching Contr 7470 Rental of Space Course Add & Drop Fee Total | 5,000.00 |
| Course Add & Drop Fee Total | 1,798.52 |
| | 150.00 |
| 1122 Diploma Fee 21213 Recruitment 60 Student Services 7104 Travel - In State Actual Expense ov | 84,158.52 |
| · | 14.00 |
| 7106 Travel - In State Meals & Lodg \$80 | 1,450.50 |
| 7108 Travel - In State Actual Exp Non ov | 94.00 |
| 7111 Travel Out of State - Pub Transport | 1,028.36 |
| 7299 Purchased Temporary Services 7300 Consumables | |
| 7300 Consumables 7470 Rental of Space | 150.00 |
| 21214 Recruitment Out-of-Area 60 Student Services 7102 Travel - In State Mileage | 0.63 |
| 7105 Travel - In State Incidental Expen | 28.50 |
| 7106 Travel - In State Meals & Lodg \$80 | 61.00 |
| 7116 Travel - Out of State Meals/Lodging | 395.00 |
| 7240 Consultant Services-Other | 5,100.00 |
| 7273 Reproduction and Printing Services | 2,793.86 |
| 7276 Communication Services | 94.94 |
| 7277 Cleaning Services | 12.96 |
| 7299 Purchased Temporary Services | |
| 7300 Consumables | |
| 7309 Promotional Items | |
| 7315 Food Purchased By Local Funds | 61.00 |
| 21230 Registrar 60 Student Services 7210 Fee and Other Charges 7240 Consultant Services-Other | 61.00 38,700.00 |
| 7240 Consultant Services-Other 7277 Cleaning Services | 100.00 |
| 7277 Cicating Services | 11111111 |

| | | | Texas Southerr | ı Uni <u>ve</u> r | esity | | | |
|------------------------------|---|-------|------------------------------------|-------------------|-----------------------|--------------|---|----------------------|
| | | | Expenses by Divisi | | | | | |
| | 1122 Diploma Fee | 21230 | Registrar | 60 | Student Services | 7291 | Postal Services | 2,617.00 |
| | | | | | | 7300 | Consumables | 1,770.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 71.00 |
| | | | | | | 8000 | Reserve | |
| | Diploma Fee Total | | | | | | | 54,542.75 |
| 1123 | Undergraduate Application Fee | 21210 | Admissions | 60 | Student Services | 7014 | Salaries- Graduate Students | 60,000.00 |
| | | | | | | 7022 | Longevity Pay | 480.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,498.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,924.00 |
| | | | | | | 7203 | Registration Fees | 3,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 2,000.00 |
| | | | | | | 7291 | Postal Services | 4,473.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7372 | Motor Vehicles-Other | 50,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,390.00 |
| | | 21230 | Registrar | 50 | Academic Support | 7291 | Postal Services | 5,500.00 |
| | Undergraduate Application Fee Total | | | | | | | 155,265.03 |
| 1124 | International Std Application Fee | 21240 | International Student Affairs | 60 | Student Services | 7041 | Employee Insurance Pay/Employer con | 3,449.01 |
| | International Std Application Fee Total | | | | | | | 3,449.01 |
| 1131 | Orientation Fee - Freshman/Transfer | 21215 | Student Enroll./Recuritment (OCR) | 60 | Student Services | 7410 | Other Services | 2,500.00 |
| | | 21230 | Registrar | 50 | Academic Support | 7470 | Rental of Space | 8,000.00 |
| | O to delta specification (Transfer Table | | | 60 | Student Services | 7303 | Subscriptions, Periodicals, Info Serv | 7,500.00 |
| 1122 | Orientation Fee - Freshman/Transfer Total | 21240 | International Student Affaire | 60 | Chudaut Camilaa | 7014 | Colorina Chudout Dogular | 18,000.00 |
| 1132 | SEVIS Fee - International Students | 21240 | International Student Affairs | 60 | Student Services | 7014 | Salaries-Student Regular Salaries-Classified Employees | 23,360.00 |
| | | | | | | 7015 7021 | Overtime Pay | 1,280.00 2,000.00 |
| | | | | | | 7021 | F.I.C.A. Employer Matching Contr | 1,884.96 |
| | SEVIS Fee - International Students Total | | | | | 7043 | T.I.C.A. Employer Matching Conti | 28,524.96 |
| 1141 | Int'l Third Party Sponsor | 21240 | International Student Affairs | 60 | Student Services | 7014 | Salaries-Student Regular | 23,550.00 |
| 1141 | mer rimar arcy sponsor | 21240 | international statement Analis | 00 | Student Services | 7015 | Salaries-Classified Employees | 17,280.03 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,123.50 |
| | | | | 30686 | Student Services | 7015 | Salaries-Classified Employees | 70,000.00 |
| | Int'l Third Party Sponsor Total | | | | | 7020 | | 113,953.53 |
| 5. Associate VP for Universi | | | | | | | | 2,494,577.24 |
| Cash Driven | .,, | | | | | | | 1,475,519.00 |
| 1318 | Development Special Account | 51000 | Administration-University Advancem | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 263,000.00 |
| | · | | (blank) | 70 | Institutional Support | 8000 | Reserve | , |
| | Development Special Account Total | | | | | | | 263,000.00 |
| 1744 | Dev Endow Distribution | 51000 | Administration-University Advancem | 70 | Institutional Support | 8000 | Reserve | 1,212,519.00 |
| | Dev Endow Distribution Total | | | | | | | 1,212,519.00 |
| Designated Tuition | | | | | | | | 641,302.67 |
| 1000 | Designated Tuition | 51000 | Administration-University Advancem | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 313,686.50 |
| | | | | | | 7015 | Salaries-Classified Employees | 1,900.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 716.17 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | 7106 | Travel - Out of State | 0.00 |
| | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7240 | Consultant Services-Other | 0.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7272 | Donroduction and Drinting Comises | 0.00 |
| | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 0.00 |

| | | | Texas Southern | Univer | sity | | | |
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| | | | Expenses by Divisi | on- Expa | ınded | | | |
| 1000 | Designated Tuition | 51000 | Administration-University Advancem | 70 | Institutional Support | 7291 7300 7315 7406 | Postal Services Consumables Food Purchased By Local Funds Rental of Furnishings and Equipment | 0.00 0.00 0.00 0.00 |
| | | 51100 | Development University Advancement | 70 70 | Institutional Support Institutional Support | 7442 7253 7010 7022 7023 7031 7041 | Rental of Motor Vehicles Other Professional Services Professional/Administration Full Ti Longevity Pay Lump Sum Termination Payment Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con | 0.00 325,000.00 0.00 0.00 0.00 0.00 |
| | | | | | | 7043 7300 7309 7909 8000 8001 | F.I.C.A. Employer Matching Contr Consumables Promotional Items Teacher's Retirement Reimbursement Reserve Reserve | 0.00 0.00 0.00 |
| | | 51200 | Alumni Relations | 70 | Institutional Support | 7010 7022 7031 7041 7043 7291 7909 8001 | Professional/Administration Full Ti Longevity Pay Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Postal Services Teacher's Retirement Reimbursement | 0.00 0.00 0.00 0.00 0.00 |
| | Designated Tuition Total | | | | | 9001 | Reserve | 641,302.67 |
| State Appropriation 1 | State Appropriation | 51000 51100 | Administration-University Advancem University Advancement | 30677 30677 | Institutional Support Institutional Support | 7010 7014 7015 7022 7023 7041 7043 7909 7010 7015 7022 7023 | Professional/Administration Full Ti Salaries-Student Regular Salaries-Classified Employees Longevity Pay Lump Sum Termination Payment Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement Professional/Administration Full Ti Salaries-Classified Employees Longevity Pay Lump Sum Termination Payment | 377,755.57 190,000.00 3,075.00 160,000.00 8,967.73 10,762.98 2,169.98 2,779.88 |
| 6.Fiscal/Admin | State Appropriation Total | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 377,755.57 100,985,475.50 |
| Auxillary Funds 1601 | Student Service Fees Student Service Fees Total | 31001 | General Institutional Activity | 60 70 | Student Services Institutional Support | 7299 7470 | Purchased Temporary Services Rental of Space | 14,000.00 |
| 1670 | Miscellaneous Income | 31001 | General Institutional Activity | 70 | Institutional Support | 7201 7253 | Membership Fees and Dues Other Professional Services | 14,000.00 |
| Cash Driven 1743 | Joe Williams Endowed Scholarship Joe Williams Endowed Scholarship Total | 31001 | General Institutional Activity | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 14,000.00 210.97 210.97 210.97 |
| Designated Tuition 1000 | Designated Tuition | 21216 | Student Accounting | 50 | Academic Support | 7380 | Computer Software-Expensed | 9,981,849.39 325,000.00 |

| | | | Texas Southe | ern Univer | sity | | | |
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| | | | Expenses by Div | vision- Expa | ınded | | | |
| 1000 | Designated Tuition | 21216 | Student Accounting | 70 | Institutional Support | 7010 Professional/Adr | ministration Full Ti | 153,000.00 |
| | | | | | | 7015 Salaries-Classifie | d Employees | 27,540.00 |
| | | | | | | | nce Pay/Employer con | 26,165.52 |
| | | | | | | 7043 F.I.C.A. Employer | • | 18,695.07 |
| | | | | | | 7102 Travel - In State | • | 220.00 |
| | | | | | | | Actual Expense ov | 520.00 |
| | | | | | | 7105 Travel - In State I | · | 13.60 |
| | | | | | | | Meals & Lodg \$80 | 600.00 |
| | | | | | | 7201 Membership Fee | | 320.00 |
| | | | | | | 7203 Registration Fees | | 800.00 |
| | | | | | | 7210 Fee and Other Cl | | 600.00 |
| | | | | | | 7253 Other Profession | al Services | 22,000.00 |
| | | | | | | 7291 Postal Services7300 Consumables | | 720.00 |
| | | | | | | | ment Reimbursement | 17,000.00 |
| | | | | | | 8000 Reserve | nent Reimbursement | 17,000.00 |
| | | 21217 | Student Accounting | 71 | Institutional Support | 8001 Reserve | | |
| | | 21217 | Student Accounting Student Accounting | 72 | Institutional Support | 8001 Reserve | | |
| | | 31000 | Senior Vice President's Office | 72 70 | Institutional Support | | nce Pay/Employer con | 422.77 |
| | | 31000 | Semon vice President's Office | 70 | mstitutional support | 7043 F.I.C.A. Employer | | 422.77 |
| | | | | | | 7253 Other Profession | _ | 722.77 |
| | | | | | | 7299 Purchased Temp | | |
| | | | | | | 7300 Consumables | orary services | |
| | | | | | | 8000 Reserve | | |
| | | 31001 | General Institutional Activity | 70 | Institutional Support | 7010 New Staff Position | on | 1,284,625.00 |
| | | | • | | | 7210 Fee and Other Cl | | 42,000.00 |
| | | | | | | 7253 Other Profession | | 480,000.00 |
| | | | | | | 7947 State Office of Ri | isk Assessment | 20,000.00 |
| | | | | | | | n-Sp FD to GR0001 | 30,000.00 |
| | | | | | | 8000 Reserve | • | 2,510,157.14 |
| | | | | 80 | Operation & Maintenance of Plant | 7501 Electricity | | 2,500,000.00 |
| | | | | | | 7504 Telecommunicat | ions - Monthly Charge | 630,000.00 |
| | | | | | | 7507 WATER | | 1,450,000.00 |
| | | | | | | 7936 Building & Impro | vement | 0.00 |
| | | | | | | 7937 Real Property/Fa | acilities and Other | |
| | | | | 90 | Scholarships and Fellowships | 7675 TDA Scholarship | - Contra Acct | 0.00 |
| | | 31006 | Staff Council | 70 | Institutional Support | 7015 Salaries-Classifie | d Employees | 8,000.00 |
| | | | | | | 7210 Fee and Other Cl | narges | |
| | | | | | | 7240 Consultant Servi | ces-Other | 15,000.00 |
| | | | | | | 7299 Purchased Temp | orary Services | |
| | | | | | | 7300 Consumables | | |
| | | | | | | 7309 Promotional Iter | | |
| | | | | | | 7315 Food Purchased | | |
| | | | | | | | p-Other Expensed | |
| | | | | | | | nings and Equipment | |
| | | 24.424 | | | | 8000 Reserve | | |
| | | 31401 | Treasury Management | 70 | Institutional Support | 7291 Postal Services | inintenting 5 U.T. | |
| | | | | 30677 | Institutional Support | | ministration Full Ti | |
| | | | | | | | nce Pay/Employer con | |
| | | | | | | 7043 F.I.C.A. Employer | | |
| | | 24.000 | Dusings Affeirs | 60 | Chindont Comiters | | ment Reimbursement | |
| | | 31600 | Business Affairs | 60 | Student Services | 7102 Travel - In State | villeage | |
| | | | | | | 8001 Reserve | | |
| | | | | 70 | Institutional Support | 7010 Professional/Adr | ministration Full Ti | 157,340.00 |

| | | | Texas South | ern Univer | sity | | | |
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| | | | Expenses by D | ivision- Expa | ınded | | | |
| 1000 | Designated Tuition | 31600 | Business Affairs | 70 | Institutional Support | 7015 7021 | Salaries-Classified Employees Overtime Pay | |
| | | | | | | 7022 7031 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 1,260.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,342.48 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,983.50 |
| | | | | | | 7102 | Travel - In State Mileage | 220.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 520.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 40.60 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 600.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 300.00 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 7,200.00 8,000.00 |
| | | | | | | 7201 | Registration Fees | 2,950.00 |
| | | | | | | 7245 | Financial and Accounting Services | 200,000.00 |
| | | | | | | 7253 | Other Professional Services | 20,000.00 |
| | | | | | | 7526 | Waste Disposal | 2,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,270.94 |
| | Designated Tuition Total | | | | | | | 9,981,849.39 |
| HEAF 9102 | HEAF Deferred Maintenance | 31001 | General Institutional Activity | 38627 | HEAF-Operation & Maint Plant | 8001 | Reserve | |
| 9102 | HEAF Deferred Maintenance Total | 31001 | · | 30027 | near-operation & Maint Plant | 8001 | reserve | |
| 9104 | HEAF Unallocated HEAF Unallocated Total | 31001 | General Institutional Activity | 38627 | HEAF-Operation & Maint Plant | 7266 | Maintenance and Repair-Buildings | |
| Investment Funds | | | | | | | | 3,246,000.00 |
| 9400 | Designated Tuition | 31001 | General Institutional Activity | 80 | Operation & Maintenance of Plant | 7938 | Real Property Infrast/Depre Expense | 240,000.00 |
| | | | | | | 7939 | Personal Prop Depreciation Expense | 3,006,000.00 |
| State American | Designated Tuition Total | | | | | | | 3,246,000.00 |
| State Appropriation 1 | State Appropriation | 21216 | Student Accounting | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 21,959,585.54 158,034.00 |
| 1 | State Appropriation | 21210 | Student Accounting | 30077 | mstitutional support | 7015 | Salaries-Classified Employees | 28,653.00 |
| | | | | | | 7022 | Longevity Pay | 4,731.69 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | .,,, 02.00 |
| | | | | 30743 | Texas Summer Academy | 7010 | Professional/Administration Full Ti | |
| | | 31000 | Senior Vice President's Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 610,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 39,000.00 |
| | | | | | | 7022 | Longevity Pay | 1,499.96 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | 31001 | General Institutional Activity | 13717 | O.A.S.I State Matching (Fund-0001) | 7043 | F.I.C.A. Employer Matching Contr | 2,600,000.00 |
| | | | | 14717 | Employer TRS (Fund-0001) | 7909 | Teacher's Retirement Reimbursement | 1,800,000.00 |
| | | | | 15717 17717 | Employer ORP (Fund-0001) Unemployment Comp. (FD-001) | 7086 7984 | Optional Retire-State Match Uemp Comp Ben-Sp FD to GR0001 | 800,000.00 18,000.00 |
| | | | | 18717 | Worker's Comp. (FD-001) | 7947 | State Office of Risk Assessment | 140,000.00 |
| | | | | 30237 | Tuition Revenue Bond HB658 '02-A | 7801 | Interest on Long-Term Debt | 3,975,750.00 |
| | | | | | | 7803 | Debt Service - Principal | 2,730,000.00 |
| | | | | 30367 | Staff Group Insurance (Fund-0001) | 7041 | Employee Insurance Pay/Employer con | 2,372,831.00 |
| | | | | 30537 | Tuition Revenue Bond S-2011 | 7801 | Interest on Long-Term Debt | 506,250.00 |
| | | | | | | 7803 | Debt Service - Principal | 1,490,000.00 |
| | | | | 30637 | Tuition Revenue Bond S-2016 Librar | 7801 | Interest on Long-Term Debt | 1,529,900.00 |
| | | | | | | 7803 | Debt Service - Principal | 2,485,000.00 |
| | | | | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | F0 4=0 05 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 53,172.00 |
| | | | | | | 7043 7082 | F.I.C.A. Employer Matching Contr Accrued Vacation | |
| | | | | | | 7002 | Accided vacation | |

| | | | Texas Souther | rn Univer | sity | | | |
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| | | | Expenses by Divi | | v | | | |
| | 1 State Appropriation | 31001 | General Institutional Activity | 30677 | Institutional Support | 7204 | Insurance Premium | 0.00 |
| | | 31400 | Budget Office | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 119,482.52 |
| | | | | | | 7022 | Longevity Pay | 3,209.99 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,000.00 |
| | | 31401 | Treasury Management | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 157,621.00 |
| | | | | | | 7022 | Longevity Pay | 5,972.87 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 3,974.41 |
| | | 31600 | Business Affairs | 30677 | Institutional Support | 7909 7010 | Professional/Administration Full Ti | 4,232.92 201,097.00 |
| | | 31000 | business Arians | 30077 | ilistitutional Support | 7015 | Salaries-Classified Employees | 52,500.00 |
| | | | | | | 7013 | Longevity Pay | 6,090.12 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0,030.12 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,123.50 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 19,931.08 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,905.11 |
| | State Appropriation Total | | | | | | | 21,959,585.54 |
| Statutory Tuition | | | | | | | | 13,403,450.60 |
| 247 | TSU Current Treasury Fund | 21216 | Student Accounting | 32677 | Institutional Support | 7022 | Longevity Pay | 140.00 |
| | | 21217 | Student Accounting | 32678 | Institutional Support | 7023 | Longevity Pay | 140.00 |
| | | 21218 | Student Accounting | 32679 | Institutional Support | 7024 | Longevity Pay | 140.00 |
| | | 31000 | Senior Vice President's Office | 70 | Institutional Support | 8011 | Hazlewood Veterans | 3,380,076.70 |
| | | | | | | 8012 | Blind or Deaf Students | 151,959.76 |
| | | | | | | 8015 | Other Tuition and or Fee Exemptions | 140,058.71 |
| | | | | | | 8017 | Foster Care Exemption | 894,323.54 |
| | | | | | | 8018 | Firefighter, Peace Officers | 23,020.47 |
| | | | | | | 8019 | Texas Tomorrow Fund Acct. | 5,526.42 |
| | | | | 32677 | | 7022 | Longevity Pay | 0.00 |
| | | 31001 | General Institutional Activity | 22717 | Employer ORP (Fund-0247) | 7086 | Optional Retire-State Match | 1,300,000.00 |
| | | | | 23717 | O.A.S.I State Matching (Fund-0247) | 7043 | F.I.C.A. Employer Matching Contr | 1,300,000.00 |
| | | | | 26717 | Employer TRS (Fund-247) | 7909 | Teacher's Retirement Reimbursement | 710,000.00 |
| | | | | 27717 | Unemployment Comp. (FD-247) | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 530,800.00 |
| | | | Non departmental | 32367 | Staff Group Insurance (Fund-0247) | 7041 | Employee Insurance Pay/Employer con | 4,967,265.00 |
| | TCII Commant Transcome Found Total | | Non-departmental | 90 | Scholarships and Fellowships | 7675 | TDA Scholarship - Contra Acct | 12 402 450 60 |
| #N/A | TSU Current Treasury Fund Total | | | | | | | 13,403,450.60 52,380,379.00 |
| 3000 | Grant | 31001 | General Institutional Activity | 20 | Research | 8000 | Reserve | 52,380,379.00 |
| 3000 | Grant Total | 31001 | General institutional Activity | 20 | nescuren | 0000 | NCSCI VC | 52,380,379.00 |
| 7.Student Services | Grant rotal | | | | | | | 24,206,942.94 |
| Auxillary Funds | | | | | | | | 20,757,792.24 |
| 1601 | Student Service Fees | 21560 | Child Care Center (OCR) | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 18,478.72 |
| | | | • | | | 7041 | Employee Insurance Pay/Employer con | 1,874.46 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,372.47 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,435.27 |
| | | 23900 | Placement Office | 60 | Student Services | 7010 | Professional/Administration Full Ti | 120,000.00 |
| | | 41000 | Administration - Student Services | 60 | Student Services | 7010 | Professional/Administration Full Ti | 243,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 536,335.01 |
| | | | | | | 7022 | Longevity Pay | 749.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 10,444.08 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 2,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 10,000.00 |

| | | Texas South | nern University | | |
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| | | Expenses by D | Division- Expanded | | |
| 1601 | Student Service Fees | 41000 Administration - Student Services | 60 Student Services | 7203 Registration Fees | 10,000.00 |
| | | | | 7204 Insurance Premium | 213.00 |
| | | | | 7210 Fee and Other Charges | 2,530.00 |
| | | | | 7211 Awards | 10,000.00 |
| | | | | 7243 Educational/Training Services | 15,000.00 |
| | | | | 7248 Medical Services | 38.65 |
| | | | | 7253 Other Professional Services | 40,000.00 |
| | | | | 7266 Maintenance and Repair-Buildings | 60,000.00 |
| | | | | 7273 Reproduction and Printing Services | 20,000.00 |
| | | | | 7291 Postal Services 7292 Reproduction Services | 311.34 107.85 |
| | | | | 7298 Purchased Temp Srvcs -Entertainment | 5,000.00 |
| | | | | 7299 Purchased Temporary Services | 10,000.00 |
| | | | | 7300 Consumables | 10,000.00 |
| | | | | 7303 Subscriptions, Periodicals, Info Serv | 5,500.00 |
| | | | | 7309 Promotional Items | 3,300.00 |
| | | | | 7315 Food Purchased By Local Funds | 20,000.00 |
| | | | | 7328 Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | 7334 Furnishings-Equip-Other Expensed | 854.05 |
| | | | | 7367 Personal Property-Maintenance/Repai | 564.85 |
| | | | | 7373 Furniture and Equipment Capitalized | 9,695.00 |
| | | | | 7382 Books, Pre-recorded Ref.Matr-Exp | 6,434.09 |
| | | | | 7406 Rental of Furnishings and Equipment | 13,829.90 |
| | | | | 7442 Rental of Motor Vehicles | 5,000.00 |
| | | | | 7470 Rental of Space | 396.43 |
| | | | | 7679 Grants - College Students | 3,250.00 |
| | | | | 7909 Teacher's Retirement Reimbursement | 8,641.76 |
| | | | | 7970 Mandatory Transfer-prop/room/Ins | 45,509.00 |
| | | | | 8000 Reserve | |
| | | 41801 Miss TSU Pageant | 60 Student Services | 7014 Salaries-Student Regular | 7,500.00 |
| | | | | 7015 Salaries-Classified Employees | 12,000.00 |
| | | | | 7104 Travel - In State Actual Expense ov | 236.58 |
| | | | | 7106 Travel - In State Meals & Lodg \$80 | 8,000.00 |
| | | | | 7111 Travel Out of State - Pub Transport | 8,025.57 |
| | | | | 7115 Travel - Out of State Incidental Ex | 114.95 |
| | | | | 7116 Travel - Out of State Meals/Lodging7203 Registration Fees | 20,000.00 |
| | | | | | 3,250.00 27.46 |
| | | | | 7210 Fee and Other Charges 7211 Awards | 3,125.00 |
| | | | | 7211 Awards 7243 Educational/Training Services | 91.68 |
| | | | | 7252 Lecturers-Higher Education | 35.00 |
| | | | | 7253 Other Professional Services | 555.00 |
| | | | | 7273 Reproduction and Printing Services | 2,873.25 |
| | | | | 7277 Cleaning Services | 39.45 |
| | | | | 7281 Advertising Services | 15.25 |
| | | | | 7291 Postal Services | 100.00 |
| | | | | 7298 Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | 7299 Purchased Temporary Services | 13,258.43 |
| | | | | 7300 Consumables | |
| | | | | 7309 Promotional Items | |
| | | | | 7315 Food Purchased By Local Funds | 7,500.00 |
| | | | | 7331 Plants | 430.00 |
| | | | | 7333 Fabrics and Linens | 840.00 |
| | | | | | |

| | | | Texas Souther | rn Unive | ersity | | | |
|------|----------------------|-------|----------------------------------|------------|------------------|--------------|--|--------------------|
| | | | Expenses by Div | ision- Exp | oanded | | | |
| 1601 | Student Service Fees | 41801 | Miss TSU Pageant | 60 | Student Services | 7374 | Furniture and Equipment-Controlled | 280.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 7,296.78 |
| | | | | | | 7442 | Rental of Motor Vehicles | 7,575.00 |
| | | | | | | 7470 | Rental of Space | 10,600.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 |
| | | 41802 | Student Publication Herald | 60 | Student Services | 7010 | Professional/Administration Full Ti | 13,620.00 |
| | | | | | | 7014 | Salaries-Student Regular | 2,060.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 731.34 |
| | | | | | | 7211 7273 | Awards Reproduction and Printing Services | 680.00 5,170.00 |
| | | | | | | 7273 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | | 7300 | Consumables | 300.00 |
| | | | | | | 7300 | Food Purchased By Local Funds | |
| | | | | | | 7313 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 2,200.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,360.00 |
| | | 41803 | Student Publication Tiger | 60 | Student Services | 7014 | Salaries-Student Regular | 28,058.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,146.44 |
| | | | | | | 7273 | Reproduction and Printing Services | 4,850.00 |
| | | | | | | 7291 | Postal Services | 50.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7442 | Rental of Motor Vehicles | 16,150.00 |
| | | 41806 | Debating Team | 60 | Student Services | 7101 | Travel - In State Public Transport | 2,000.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 100.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 15,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 200.00 |
| | | | | | | 7300 | Consumables | 1,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 10,000.00 |
| | | | | | (blank) | 7015 | Salaries-Classified Employees | 30,000.00 |
| | | 41809 | Student Entertain & Leader Devel | 60 | Student Services | 7015 | Salaries-Classified Employees | 16,120.00 |
| | | | | | | 7021 | Overtime Pay | 550.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 256.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 100.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 256.00 |
| | | | | | | 7203 | Registration Fees | 1,800.00 |
| | | | | | | 7211 | Awards | 700.00 |
| | | | | | | 7252 7253 | Lecturers-Higher Education Other Professional Services | 150.00 70.00 |
| | | | | | | 7258 | Legal Service Fees | 27.49 |
| | | | | | | 7273 | Reproduction and Printing Services | 56.00 |
| | | | | | | 7273 | Postal Services | 290.00 |
| | | | | | | 7291 | Purchased Temp Srvcs -Entertainment | 147,949.00 |
| | | | | | | 7299 | Purchased Temporary Services | 2,785.00 |
| | | | | | | 7300 | Consumables | 684.00 |
| | | | | | | 7309 | Promotional Items | 304.00 |
| | | | | | | 7343 | Remodeling of Buildings-State Owned | 250.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 410.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,808.75 |
| | | | | | | 7442 | Rental of Motor Vehicles | 50.00 |
| | | | | | | 7470 | Rental of Space | 420.00 |
| | | | | | | 7470 | nemai oi space | 420.00 |

| | | | Texas South | ern Unive | rsity | | | |
|------|----------------------|-------|----------------------------------|--------------|------------------|------|---------------------------------------|-----------|
| | | | Expenses by D | ivision- Exp | anded | | | |
| 1601 | Student Service Fees | 41809 | Student Entertain & Leader Devel | 60 | Student Services | 7643 | Other Fin Serv/Stipends | 680.00 |
| | | 41813 | Student Activities | 60 | Student Services | 7014 | Salaries-Student Regular | 15,430.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 96,717.00 |
| | | | | | | 7021 | Overtime Pay | 2,000.00 |
| | | | | | | 7022 | Longevity Pay | 1,440.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 11,246.76 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,460.25 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,405.84 |
| | | | | | | 7203 | Registration Fees | 700.00 |
| | | | | | | 7211 | Awards | 200.00 |
| | | | | | | 7243 | Educational/Training Services | 2,500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 320.00 |
| | | | | | | 7253 | Other Professional Services | 30.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,700.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,325.00 |
| | | | | | | 7276 | Communication Services | 770.91 |
| | | | | | | 7291 | Postal Services | 230.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | 7299 | Purchased Temporary Services | 4,350.00 |
| | | | | | | 7300 | Consumables | 6,437.75 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 10,000.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 500.00 |
| | | | | | | 7332 | Hardware and Materials | 148.31 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 90.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 9,695.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 30,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 500.00 |
| | | | | | | 7470 | Rental of Space | 256.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,254.48 |
| | | | | | | 7986 | Other Fund Deductions | 0.00 |
| | | 41815 | Student Council | 60 | Student Services | 7015 | Salaries-Classified Employees | 9,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 700.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7150 | Travel-Student | 30,000.00 |
| | | | | | | 7203 | Registration Fees | 6,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,530.00 |
| | | | | | | 7211 | Awards | 500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7253 | Other Professional Services | 500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | 7276 | Communication Services | 3,000.00 |
| | | | | | | 7291 | Postal Services | 300.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | 7299 | Purchased Temporary Services | 12,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 300.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 100.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 30.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 6,000.00 |

| | | | Texas South | nern Unive | ersity | | | |
|------|----------------------------|-------|---------------------------|--------------|------------------|------|---------------------------------------|--------------|
| | | | Expenses by D | ivision- Exp | oanded | | | |
| | 1601 Student Service Fees | 41815 | Student Council | 60 | Student Services | 7442 | Rental of Motor Vehicles | 4,000.00 |
| | | | | | | 7470 | Rental of Space | 1,500.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 7,580.00 |
| | | 41819 | Student Fee Advisory Fund | 60 | Student Services | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,422.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 151.62 |
| | | | | | | 8000 | Reserve | |
| | Student Service Fees Total | | | | | | | 2,037,723.02 |
| 1602 | Student Union Fee | 41602 | Director of Housing | 60 | Student Services | 7299 | Purchased Temporary Services | 0.00 |
| | | 41814 | Student Center | 60 | Student Services | 7010 | Professional/Administration Full Ti | 317,023.30 |
| | | | | | | 7014 | Salaries-Student Regular | 134,318.96 |
| | | | | | | 7015 | Salaries-Classified Employees | 115,118.35 |
| | | | | | | 7022 | Longevity Pay | 1,379.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 22,493.52 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 23,739.67 |
| | | | | | | 7101 | Travel - In State Public Transport | 897.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,420.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 694.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 100.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 615.36 |
| | | | | | | 7131 | Travel-Prospective State Employee | 526.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,086.00 |
| | | | | | | 7203 | Registration Fees | 1,450.00 |
| | | | | | | 7210 | Fee and Other Charges | 16,139.00 |
| | | | | | | 7211 | Awards | 991.00 |
| | | | | | | 7213 | Training Expenses-Other | |
| | | | | | | 7240 | Consultant Services-Other | 17,000.00 |
| | | | | | | 7253 | Other Professional Services | 6,400.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 46,285.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,000.00 |
| | | | | | | 7276 | Communication Services | 4,039.82 |
| | | | | | | 7277 | Cleaning Services | 7,625.00 |
| | | | | | | 7281 | Advertising Services | 99.00 |
| | | | | | | 7286 | Freight/Delivery Services | 391.00 |
| | | | | | | 7291 | Postal Services | 39.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,300.00 |
| | | | | | | 7299 | Purchased Temporary Services | 9,969.86 |
| | | | | | | 7300 | Consumables | 24,512.23 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 33.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 3,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 398,720.00 |
| | | | | | | 7331 | Plants | 3,356.00 |
| | | | | | | 7333 | Fabrics and Linens | 596.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 26,900.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 160,000.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 500.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 509.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,000.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 4,300.00 |

| Student Union Fee 41814 Student Center 60 Student Services 7380 Computer Software-Expensed 17,100.00 Feer Related For Front Services 7380 Rental of Furnishings and Equipment 7410 Other Services 618.17 Feer Related For Front Services 7480 Rental of Furnishings and Equipment 7410 Other Services 11,103.00 Feer Related For Front Services 1,100.00 Feer Related Front Services 1,100.00 F | | | | Texas Sou | thern Unive | rsity | | | |
|--|------|-------------------------|------------------|--------------------|-------------|------------------|------|-------------------------------------|--------------|
| 1692 Student Union Fee | | | | | | · | | | |
| Part | 1602 | Student Union Fee | 41814 S i | | • | | 7380 | Computer Software-Expensed | 17.100.00 |
| 14-12 Control of Principle 1-12 | | | | | | | | · | |
| Sudent Union Fee Total | | | | | | | | | 618.17 |
| Sudent Union Fee Total Sudent Service Fee Total Se | | | | | | | 7442 | Rental of Motor Vehicles | 11,123.42 |
| Student Union Fee Total 1,500,000 1, | | | | | | | 7470 | Rental of Space | 1,500.00 |
| Student Union Fee Total 1.000 1. | | | | | | | 7501 | Electricity | 50,000.00 |
| Student Union Fee Total | | | | | | | 7909 | Teacher's Retirement Reimbursement | 9,787.92 |
| Student Union Fee Total 1,509,883.57 1,500 Mousing 4,1500 Lanier Mall Dormitory 00 Student Services 7100 Professional Administration Full 1,200,000 1,150,000 1, | | | | | | | 7970 | Mandatory Transfer-prop/room/Ins | 61,987.00 |
| 1420 Mount Per Potal | | | | | | | 7986 | Other Fund Deductions | 200.00 |
| 1520 Housing | | | | | | | 8000 | Reserve | |
| 41502 Director of Houseing 60 Student Services 7101 Ordersional/Administration hall 1 12,800.00 7101 Saline-Fe-Casaride Entropleses 25,600.00 7101 Saline-Fe-Casaride Entropleses 25,600.00 7101 Torquiny Pay 22,000.00 7101 Torquiny Pay 22,000.00 7101 Torquiny Pay 78,000 7 | | Student Union Fee Total | | | | | | | 1,509,883.57 |
| | 1620 | Housing | | • | 60 | Student Services | 7315 | • | 0.00 |
| | | | 41602 D | irector of Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 142,800.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 106,697.86 |
| Transport Tran | | | | | | | 7021 | Overtime Pay | 22,000.00 |
| 7041 Employee Mastriance Pay/Employee can 7,497.84 7063 FLC.A. Employee Mastriance Pay/Employee Cont 18,39.050 7111 Tavel-Out of State Healty, flooding 35,500 7111 Tavel-Out of State Healty, flooding 35,500 7120 Membership Fees and Dues 1,014.00 7120 Registration Fees 1,500.000 7121 Awards 7121 Awards 7121 Awards 7121 Awards 7122 Training Expenses Other 1,000.000 7123 Coroutant Services Other 1,000.000 7124 Coroutant Services Other 1,000.000 7125 Coroutant Services Other 1,000.000 7126 Coroutant Services Other 1,000.000 7127 Coroutant Services Other 1,000.000 7128 Legal Service Fees 1,000.000 7129 Maintenance and Repair Acomputer SW 79,490.73 7129 Coroutant Services Other 1,000.000 7129 Reproduction and Printing Services 5,050.00 7129 Communication Services 1,000.000 7129 Postal Services 5,000.000 7129 Postal Services 7,000.000 7129 Postal Services 7,000.0 | | | | | | | | • , , | |
| FLC. & molyory watching Contr | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| 1711 Travel Out of State - Pub Transport 30,000.00 1716 Travel Out of State - Pub Transport 20,000.00 1717 Sequent Out of State - Pub Transport 10,100.00 1720 Membership - Fees and Dues 1,101.00 1721 Sequent Out - Pub Transport 2,101.00 1721 Avaroris Carpana 2,101.00 1722 Sequent Out - Pub Transport 1,100.00 1723 Training Expenses-Other 1,100.00 1725 Lecturers-Higher Education 721.07 1725 Other Perdestional Services 1,808.00 1726 Legal Service - Fees 137,136.57 1726 Maintenance and Repair - Computer SW 79,495.77 1726 Maintenance and Repair - Computer SW 79,495.77 1727 Temporary Traployment Agencies 1,800.00 1728 Advertising Services 1,800.00 1729 Purchased Temp Srvs - Entertainmen 10,235.16 1729 Purchased Temp Srvs - Entertainmen 10,235.16 1720 Purchased Temp Srvs - Entertainmen 10,235.16 1720 Purchased Temp Srvs - Entertainmen 10,235.16 1730 Subscriptions-Penodicial, info Servi 1,498 1731 Septimal Membership Services 1,498 1732 Supplies/Materials-Agri Constract HW 50,255.00 1732 Purchased Temp Srvs - Entertainmen 7,455.85 1733 Subscriptions-Penodicial, info Servi 1,498 1734 Septimal Membership Services 1,498 1735 Septimal Membership Services 1,498 1736 Personal Property Maintenance Repair Constract HW 50,255.00 1737 Purchased Emperence Controlled 50,000 1736 Personal Property Maintenance Repair Constract HW 50,255.00 1737 Purchase des Emperence Controlled 50,000 1737 Purchase des Emperence Controlled 50,000 | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| 116 Travel - Out of State Meals (Lodging 250.00 7201 Membership Sees and Outs 1,014.00 7203 Registration Fees 1,014.00 7210 Fee and Other Charges 4,430.17 7211 Awards 2,519.81 7211 Awards 2,519.81 7211 Awards 2,519.81 7212 Awards 7213 Awards 7213 Awards 7214 Awards 7214 Awards 7215 Consultant Services-Other 11,700.00 7220 Consultant Services-Other 11,700.00 7220 Other Professional Services 16,555.00 7221 Awards 7222 Awards 7223 Other Professional Services 17,136.55 7226 Maintenance and Repair Computer SW 75,940.77 7226 Maintenance and Repair Genometer SW 75,940.77 7226 Awards 7227 Temporary Employment Agencies 72,756.77 7226 Awards 7227 Temporary Employment Agencies 7228 7226 Awards 7228 | | | | | | | 7043 | | 18,390.60 |
| Membership frees and dues | | | | | | | 7111 | • | 30,000.00 |
| 1703 Registration Fees | | | | | | | 7116 | | 259.00 |
| Fee and Other-Charges | | | | | | | 7201 | Membership Fees and Dues | 1,014.00 |
| 7211 | | | | | | | 7203 | _ | |
| 1,700,00 | | | | | | | | Fee and Other Charges | 4,430.17 |
| Type Consultant Services Other 11,700.00 | | | | | | | | | 2,519.83 |
| 17252 Lectures-Higher Education 791.07 7753 Other Professional Services 16,850.00 7258 Legal Service Fees 137,136.55 7262 Maintenance and Repair-Computer SW 79,490.73 7276 Maintenance and Repair-Equildings 1,300,000 7273 Reproduction and Printing Services 5,150.00 7274 Temporary Employment Agencies 728.77 7276 Communication Services 185,000.00 7281 Advertising Services 185,000.00 7281 Advertising Services 580.00 7281 Postal Services 100.00 7300 Purchased Temporary Services 660,000.00 7300 Postal Services 74,825,810 7301 Postal Services 74,825,810 7302 Postal Services 74,825,810 7303 Subscriptions Periodicals, Info Serv 14,98 7304 Postal Services 74,825,810 7305 Postal Services 74,825,810 7306 Postal Services 74,825,810 7307 Postal Services 74,825,810 7308 Postal Services 74,825,810 7309 Postal Services 74,825,810 7300 Postal Services 74,825,810 7300 Postal Services 74,825,810 7301 Postal Services 74,825,810 7302 Postal Services 74,825,810 7303 Postal Services 74,825,810 7304 Postal Services 74,825,810 7305 Postal Services 74,825,810 7306 Postal Services 74,825,810 7307 Postal Services 74,825,810 7308 Postal Services 74,825,810 7309 Postal Services | | | | | | | | | |
| 1,553 Other Professional Service 1,585.00 | | | | | | | | | |
| 7758 Legal Service Fees 137.11a.55 7261 Maintenance and Repair-Computer SW 79,490.73 7766 Maintenance and Repair-Buildings 1,300,000.00 7273 Reproduction and Printing Services 5,150.00 7274 Temporary Employment Agencies 728.75 7276 Communication Services 185,000.00 7281 Advertising Services 50.00 7282 Freight/Delivery Services 50.00 7293 Postal Services 10.00 7294 Promased Temporary Services 660,000.00 7305 Consumables 73,625.18 7306 Consumables 73,625.18 7307 Consumables 73,625.18 7308 Subscriptions, Periodicals, Info Serv 14,98 7309 Promotional Items 60,000.00 7315 Food Purchased By Local Funds 50,000.00 7326 Promotional Items 50,000.00 7331 Palts 75,000.00 7334 Furliand and Library Agric Constr & HW 59,255.00 7334 Furliand Construction and Property Agric Construction and | | | | | | | | • | 791.07 |
| Maintenance and Repair-Computer SW | | | | | | | | | |
| 1,200,000.00 1,200.000.000.000.000.000.000.000.000.000 | | | | | | | | - | |
| Reproduction and Printing Services 5,150,00 7274 Temporary Employment Agencies 728,75 7276 Communication Services 185,000,00 7281 Advertising Services 50,00 7281 Advertising Services 50,00 7286 Friejht/Delivery Services 50,00 7287 Postal Services 100,00 7291 Postal Services 100,00 7291 Postal Services 100,00 7291 Postal Services 100,00 7291 Purchased Temporary Services 660,000,00 7290 Purchased Temporary Services 660,000,00 7291 Postal Services 72,625,18 7290 Purchased Temporary Services 73,625,18 Purchased Temporary Services 73,625,18 Purchased Temporary Services 74,625,18 Purchased Temporary Services 74, | | | | | | | | | |
| 7274 Temporary Employment Agencies 728.75 7276 Communication Services 185,000.00 7281 Advertising Services 50.00 7286 Freight/Delivery Services 580.00 7297 Postal Services 10.235.16 7298 Purchased Temp Srvcs - Entertainment 10.235.16 7299 Purchased Temporary Services 660,000.00 7300 Consumables 73,625.18 7301 Subscriptions, Periodicals, Info Serv 14.38 7304 Fuel and Lubricants - Other 67.00 7307 Food Purchased By Local Funds 50,000.00 7308 Supplies/Materials-Agri Constré HW 59,255.00 7310 Farst-Furnishings and Equipment 76,405.50 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7368 P/P- Maint & Repair Mir Vehicle 574.77 7374 Furniture and Equipment-Controlled 90.50 7374 Furniture and Equipment-Controlled 90.50 | | | | | | | | | |
| 185,000.00 7281 Advertising Services 185,000.00 7281 Advertising Services 5.000 7286 Freight/Delivery Services 5.000 7286 Freight/Delivery Services 5.000 7287 Freight/Delivery Services 5.000 7298 Postal Services 100.00 7298 Purchased Temporary Services 6.600,000.00 7299 Purchased Temporary Services 6.600,000.00 7299 Purchased Temporary Services 6.600,000.00 7299 Purchased Temporary Services 7299 Purchased Temporary Services 7299 Purchased Understants - Other 7300 Promotional Items 7 | | | | | | | | | |
| Advertising Services 50.00 | | | | | | | | | |
| 7286 Freight/Delivery Services 580.00 7291 Postal Services 100.00 7292 Purchased Temp Srvcs - Entertainment 10,235.16 7299 Purchased Temporary Services 660,000.00 7300 Consumables 73,625.18 7301 Subscriptions, Periodicals, Info Serv 14,98 7304 Fuel and Lubricants - Other 67.00 7309 Promotional Items 730 7315 Food Purchased By Local Funds 50,000.00 7326 Supplies/Materials-Agri Constr& HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Furnishings-Equip-Other Expensed 233,000.00 7336 Personal Property-Maintenance/Repai 1,860.00 7369 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment Capitalized 90.02 | | | | | | | | | |
| Postal Services 100.00 | | | | | | | | | |
| Purchased Temp Srvcs - Entertainment 10,235.16 | | | | | | | | | |
| 7299 Purchased Temporary Services 660,000.00 7300 Consumables 73,625.18 7303 Koult and Lubricants - Other 67.00 7309 Promotional Items 67.00 7315 Food Purchased By Local Funds 50,000.00 7328 Supplies/Materials-Agri Constré HW 59,000.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint Agriculture and Equipment Voicile 90.00 7374 Furniture and Equipment Controlled 960.52 | | | | | | | | | |
| 7300 Consumables 73,625.18 7303 Subscriptions, Periodicals, Info Serv 14.98 7304 Fuel and Lubricants - Other 67.00 7305 Food Purchased By Local Funds 50,000.00 7315 Food Purchased By Local Funds 50,000.00 7328 Supplies/Materials-Agri Constr& HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Fundamence/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.70 7379 Furniture and Equipment Capitalized 90.00 7370 Furniture and Equipment Controlled 960.52 7371 Furniture and Equipment-Controlled 960.52 7372 Furniture and Equipment-Controlled 960.52 7373 Furniture and Equipment-Controlled 960.52 7374 Furniture and Equipment-Controlled 960.52 7375 Furniture and Equipment-Controlled 960.52 7376 Furniture and Equipment-Controlled 960.52 7376 Furniture and Equipment-Controlled 960.52 7377 Furniture and Equipment-Controlled 960.52 7378 Furniture and Equipment-Controlled 960.52 7379 Furniture and Equipment-Controlled 960.52 7370 Furniture and Equipment-Controlled 960.52 7371 Furniture and Equipment-Controlled 960.52 7371 Furniture and Equipment-Controlled 960.52 7371 Furniture and Equipment-Controlled 960.52 7372 Furniture and Equipment-Controlled 960.52 7373 Furniture and Equipment-Controlled 960.52 7374 Furniture and Equipment-Controlled 960.52 7375 Furniture and Equipment-Controlled 960.52 7376 Furniture and Equipment-Controlled 960.52 7377 Furniture and Equipment-Controlled 960.52 7378 Furniture and Equipment-Controlled 960.52 7378 Furniture and Equipment 960.52 7378 Furniture and Equip | | | | | | | | | |
| 14.98 | | | | | | | | | |
| 7304 Fuel and Lubricants - Other 67.00 7309 Promotional Items 7315 Food Purchased By Local Funds 50,000.00 7328 Supplies/Materials-Agri Constr& HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plantr 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P. Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| 7309 Promotional Items 7315 Food Purchased By Local Funds 50,000.00 7328 Supplies/Materials-Agri Constr& HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plarnishings-Equip-Other Expensed 233,000.00 7334 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | • | |
| 7315 Food Purchased By Local Funds 50,000.00 7328 Supplies/Materials-Agri Constr & HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7378 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | 67.00 |
| 7328 Supplies/Materials-Agri Constr& HW 59,255.00 7330 Parts-Furnishings and Equipment 76,405.50 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| Parts-Furnishings and Equipment 76,405.50 Plants 8,060.62 Personal Property-Maintenance/Repai 1,860.00 Personal Property-Maintenance/Repai 1,860.00 Personal Property-Maintenance/Repai 574.77 Personal Property-Maintenance/Repai 90.00 Personal Property-Maintenance/Repai 1,860.00 Personal Property-Maintenance/Repai 574.77 Personal Property-Maintenance/Repai 90.00 Personal Property-Maintenance/Repai 90.00 Personal Property-Maintenance/Repai 90.00 | | | | | | | | - | |
| 7331 Plants 8,060.62 7334 Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| Furnishings-Equip-Other Expensed 233,000.00 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| 7367 Personal Property-Maintenance/Repai 1,860.00 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| 7368 P/P- Maint & Repair Mtr Vehicle 574.77 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| 7373 Furniture and Equipment Capitalized 90.00 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| 7374 Furniture and Equipment-Controlled 960.52 | | | | | | | | | |
| • • | | | | | | | | | |
| 7378 Computer Equipment- Controlled 2,095.00 | | | | | | | | • • | |
| | | | | | | | 7378 | Computer Equipment- Controlled | 2,095.00 |

| | | | | thern Unive | · · | | | |
|------|--------------------------|--------|-------------------------|-------------|----------------------------------|--------------|--|----------------------|
| 4500 | | 44.602 | Expenses by 1 | | | 7406 | | 44 207 50 |
| 1620 | Housing | 41602 | Director of Housing | 60 | Student Services | 7406 | Rental of Furnishings and Equipment | 11,207.50 |
| | | | | | | 7410 | Other Services | 25.00 |
| | | | | | | 7470 | Rental of Space | 576.63 |
| | | | | | | 7501 | Electricity | 555.88 |
| | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 350,000.00 |
| | | | | | | 7507 | WATER | 84,604.64 638.00 |
| | | | | | | 7517 7526 | TELECOMMUNICATIONS Equipment Invent Waste Disposal | 10,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 11,424.00 |
| | Housing Total | | | | | 7909 | reactier's Retirement Reimbursement | 3,734,241.78 |
| | (blank) | 41602 | Director of Housing | 60 | Student Services | 8000 | Reserve | 2,100,000.00 |
| | (blank) Total | 41002 | Director of Housing | 00 | Student Services | 8000 | Reserve | 2,100,000.00 |
| 1621 | Tierwester Oaks | 41604 | Tierwester Oaks Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 71,400.00 |
| 1021 | Herwester Oaks | 41004 | Herwester Oaks Housing | 00 | Student Services | 7010 | Salaries-Classified Employees | 263,711.84 |
| | | | | | | 7013 | Longevity Pay | 7,589.99 |
| | | | | | | 7022 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7031 | Other Employment Surcharges | 0.00 |
| | | | | | | 7033 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 21,910.51 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 850.00 |
| | | | | | | 7210 | Fee and Other Charges | 260.00 |
| | | | | | | 7210 | Other Professional Services | 3,615.00 |
| | | | | | | 7255 7266 | Maintenance and Repair-Buildings | 285,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,200.00 |
| | | | | | | 7273 | Purchased Temp Srvcs -Entertainment | 1,000.00 |
| | | | | | | 7298 | · | 10,009.00 |
| | | | | | | 7300 | Purchased Temporary Services Consumables | 10,009.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | A 227 06 |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,237.86 4,200.00 |
| | | | | | | 7313 | Supplies/Materials-Agri Constr& HW | 590.28 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 77,538.38 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 61,498.06 |
| | | | | | | 7334 | Real Prop Facilities/Main Repair | 985.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,071.01 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 2,427.93 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2,427.33 |
| | | | | | | 7501 | Electricity | 202,264.00 |
| | | | | | | 7507 | WATER | 103,309.40 |
| | | | | | | 7526 | Waste Disposal | 50,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 20,352.05 |
| | | | | 80 | Operation & Maintenance of Plant | 7253 | Other Professional Services | 27,613.00 |
| | Tierwester Oaks Total | | | | | , _ 5 5 | | 1,263,122.51 |
| | (blank) (blank) Total | 41604 | Tierwester Oaks Housing | 60 | Student Services | 8000 | Reserve | _, |
| 1622 | University Courtyard | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 106,678.00 |
| | • | | | | | 7014 | Salaries-Student Regular | 17,500.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 154,353.91 |
| | | | | | | 7022 | Longevity Pay | 4,784.99 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,031.25 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,800.00 |
| | | | | | | 7210 | Fee and Other Charges | 248.89 |
| | | | | | | | - | |

| 1,240 1,24 | | | | | thern Univer | | | | |
|--|------|----------------------------|-------|---------------------------|----------------|----------------------------------|------|-------------------------------------|------------|
| 1,000 1,00 | | | | Expenses by 1 | Division- Expa | nded | | | |
| 184-29 | 1622 | University Courtyard | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7240 | Consultant Services-Other | 9,693.60 |
| 1524 Claim Service 1948 1949 194 | | | | | | | | | 2,940.00 |
| Clearly Shrifted | | | | | | | | • | 104,473.86 |
| Part | | | | | | | | | 2,500.00 |
| Part | | | | | | | | • | 943.30 |
| Part | | | | | | | | - | 25.00 |
| Part | | | | | | | | | 20.00 |
| Commanible | | | | | | | | • | 800.00 |
| February | | | | | | | | | E0 226 00 |
| Tool Purchased by Local Funds | | | | | | | | | |
| 1624 Lanier East Total Lanier East Total Lanier Fast Total Lanier Fast Total Lanier Fast Total Lanier East Total | | | | | | | | | |
| Part | | | | | | | | • | 1,312.64 |
| Process Proc | | | | | | | | | 76,704.84 |
| 1982 | | | | | | | | | 67,702.24 |
| Figure | | | | | | | | | 539.57 |
| Part | | | | | | | | | 6,271.66 |
| | | | | | | | | | • |
| Comment Comm | | | | | | | | | 119,575.00 |
| Mater Disposal Mater Desposal Mate | | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 1,752.70 |
| 1,1318 | | | | | | | 7507 | WATER | 140,000.00 |
| University Courtyard Total (blank) 4160 | | | | | | | 7526 | Waste Disposal | 36,554.46 |
| University Countyard Total (blank) 41605 Univ. Countyard Housing 60 Student Services 8000 Reserve | | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,318.95 |
| Claink Claink Total | | | | | 80 | Operation & Maintenance of Plant | 7253 | Other Professional Services | 12,642.00 |
| Clark Total Clark Total Lanier East 41600 Lanier Hall Dormitory 60 Student Services 7015 Salaries-Classified Employees 127,134 7022 Longevity Pay 3,000 7041 Employer Patching Contr 6,512 7041 Employer Patching Contr 6,512 7041 Employer Patching Contr 6,512 7041 Employer Patching Contr 7041 Employer Matching Contr 7041 Employer Patching Patching Contr 7041 Employer Employer Congrity Pay 7041 Employer Congrity Pay | | University Courtyard Total | | | | | | | 991,667.06 |
| 1624 Lanier East 41600 Lanier Hall Dormitory 60 Student Services 7015 Salaries-Classified Employees 127,134 7022 Longevity Pay 3,000 3,000 7041 Employee insurance Pay/Employer con 14,995 7043 Fi.C.A. Employer Matching Contr 6,514 7090 Tacher's Retirement Relimbursement 6,812 7090 Tacher's Retirement Relimbursement 158,858 7090 Tacher's Retirement Relimbursement 70,900 7090 Tacher's Retirement Relimbursement 158,858 7090 Tacher's Retirement Relimbursement 70,900 7090 Tacher's Retire | | | 41605 | Univ. Courtyard Housing | 60 | Student Services | 8000 | Reserve | |
| Lanier East Total Lanier East Total Lanier East Total Lanier East Total Tota | | (blank) Total | | | | | | | |
| Lanier East Total Lanier East Lani | 1624 | Lanier East | 41600 | Lanier Hall Dormitory | 60 | Student Services | | | 127,134.91 |
| Lanier East Total 1625 University Tower 41610 University Tower Housing 60 Student Services 7010 Professional Administration Full Ti 81,600 7012 Congevity Pay 5,249 7031 Employment Maching Contr Pay 5,249 7031 Employment Surcharges 0 7041 Employment Surcharges 0 7041 Employment Surcharges 1 8,498 7043 P.I.C.A. Employer Matching Contr 2 1,889 7052 Pay 1 8,000 7055 Pay 1 8,000 70 | | | | | | | | | 3,000.18 |
| Lanier East Total 1625 University Tower 41610 University Tower Housing 60 Student Services 7010 Professional/Administration Full Ti 81,600 7015 Salaries-Classified Employees 308,179 7025 Salaries-Classified Employees 308,179 7026 Salaries-Classified Employees 308,179 7026 Salaries-Classified Employees 308,179 7026 Salaries-Classified Employees 308,179 7027 Salaries-Classified Employees 308,179 7027 Salaries-Classified Employees 308,179 7028 Salaries-Classified Employees 308,179 7038 Salaries-Classif | | | | | | | | | 14,995.68 |
| Lanier East Total 1625 University Tower 41610 University Tower Housing 60 Student Services 7010 Professional/Administration Full Ti 81,806 Student Services 308,179 Foot Longevity Pay 5,249 Foot Determinance Allowners & Supp. Pay 5,249 Foot Determinance Foot Services 7031 Employee Insurance Pay/Employer con 44,987 Foot Purchased Temporary Services 12,271 Foot Purchased Temporary Services 12,271 Foot Purchased Temporary Services 12,271 Food Purchased Supplies 1,700 | | | | | | | | | 6,514.65 |
| 1625 University Tower | | Lawier Foot Total | | | | | 7909 | reacher's Retirement Reimbursement | |
| Salaries-Classified Employees 308,179 | 1625 | | 41610 | University Tower Housing | 60 | Student Comicos | 7010 | Drafaccional/Administration Full Ti | |
| 1,249 | 1025 | Offiversity Tower | 41010 | Offiversity Tower Housing | 60 | Student Services | | | |
| Total | | | | | | | | • • | |
| 7033 Other Employment Surcharges 0.0 7041 Employee Insurance Pay/Employer con 44,987 7042 Employee Insurance Pay/Employer con 44,987 7043 F.I.C.A. Employment Surcharges 12,271 7046 T.I.C.A. Employee Surches 12,271 7050 Maintenance and Repair-Buildings 73,057 7099 Purchased Temporary Services 5,788 7300 Consumables 44,753 7304 Fuel and Lubricants - Other 1,700 7305 Machinery and Motor Vehicle Supplie 525 7306 Food purchased Motor Vehicle Supplie 525 7307 Food purchased Motor Vehicle Supplie 525 7308 Parts-Furnishings and Equipment 75,734 7406 Rental of Furnishings and Equipment 7507 Rental of Furnishings and Equipment 7508 Parts-Furnishings and Equipment 7509 Parts-Furnishings and Equipment 7500 Parts-Furnishings and Equipment 7501 Parts-Furnishings and Equipment 7502 Parts-Furnishings and Equipment 7503 Parts-Furnishings and Equipment 7504 Parts-Furnishings and Equipment 7506 Parts-Furnishings and Equipment 7507 Parts-Furnishings and Equipment 7508 Parts-Furnishings and Equipment 7509 Parts-Furnishings and Equipment 7500 Parts-Furnishings and Equipment 7501 Parts-Furnishings and Equipment 7502 Parts-Furnishings and Equipment 7503 Parts-Furnishings and Equipment 7504 Parts-Furnishings and Equipment 7507 Parts-Furnishings and Equipment 7508 Parts-Furnishings and Equipment 7509 Parts-Furnishings and Equipment 7500 Parts-Furnishings and Equipment 7501 Parts-Furnishings and Equipment 7502 Parts-Furnishings and Equipment 7503 Parts-Furnishings and Equipment 7504 Parts-Furnishings and Equipment 7507 Parts-Furnishings and Equipment 7508 Parts-Furnishings and Equipment 7509 Parts-Furnishings and Equipment 7500 Parts-Furnishings and Equipment 7501 Parts-Furnishi | | | | | | | | | 0.00 |
| Employee Insurance Pay/Employer con 44,987 | | | | | | | | | 0.00 |
| 7043 F.I.C.A. Employer Matching Contr 21,889 7253 Other Professional Services 12,271 7266 Maintenance and Repair-Buildings 73,057 7299 Purchased By Consumables 54,783 7300 Consumables 44,753 7304 Fuel and Lubricants - Other 1,700 7305 Machinery and Motor Vehicle Supplie 525 7315 Food Purchased By Local Funds 3,000 7330 Parts-Furnishings and Equipment 75,734 7406 Rental crimishings and Equipment 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | | 44,987.04 |
| 7253 Other Professional Services 12,271 7266 Maintenance and Repair-Buildings 73,057 7299 Purchased Temporary Services 5,788 7300 Fuel and Lubricants - Other 1,700 7305 Machinery and Motor Vehicle Supplie 525 7315 Food Purchased By Local Funds 3,000 7306 Parts-Furnishings and Equipment 75,734 7406 Rental of Einetricity 8,027 7501 Electricity 28,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | | 21,889.86 |
| 7266Maintenance and Repair-Buildings73,0577299Purchased Temporary Services5,7887300Consumables44,7537304Fuel and Lubricants - Other1,7007305Machinery and Motor Vehicle Supplie5257315Food started By Local Equipment7,3047406Rental of Furnishings and Equipment7,3447501Electricity288,0277502Natural and Liquefied Petroleum Gas21,0007503WATER101,000 | | | | | | | | | 12,271.16 |
| 7299 Purchased Temporary Services 5,788 7300 Consumables 44,753 7304 Fuel and Lubricants - Other 1,700 7305 Machinery and Motor Vehicle Supplie 525 7315 Food Purchased By Local Funds 3,000 7330 Parts-Furnishings and Equipment 75,734 7406 Rental of Furnishings and Equipment 7501 Electricity 288,027 7501 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | | 73,057.09 |
| 7300 Consumables 44,753 7304 Fuel and Lubricants - Other 1,700 7305 Machinery and Motor Vehicle Supplie 525 7315 Food Purchased By Local Funds 3,000 7330 Parts-Furnishings and Equipment 75,734 7406 Rental of Furnishings and Equipment 75,734 7501 Electricity 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | • | 5,788.53 |
| 7305 Machinery and Motor Vehicle Supplie 525 7315 Food Purchased By Local Funds 3,000 7330 Parts-Furnishings and Equipment 75,734 7406 Rental of Furnishings and Equipment 7501 Electricity 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | | 44,753.33 |
| Food Purchased By Local Funds 3,000 Parts-Furnishings and Equipment 75,734 Rental of Furnishings and Equipment 7501 Electricity 288,027 Natural and Liquefied Petroleum Gas 21,000 WATER 101,000 | | | | | | | 7304 | Fuel and Lubricants - Other | 1,700.00 |
| 7330 Parts-Furnishings and Equipment 75,734 7406 Rental of Furnishings and Equipment 7501 Electricity 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | 7305 | Machinery and Motor Vehicle Supplie | 525.86 |
| 7406 Rental of Furnishings and Equipment 7501 Electricity 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | 7315 | | 3,000.00 |
| 7501 Electricity 288,027 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | 7330 | | 75,734.56 |
| 7502 Natural and Liquefied Petroleum Gas 21,000 7507 WATER 101,000 | | | | | | | | Rental of Furnishings and Equipment | |
| 7507 WATER 101,000 | | | | | | | 7501 | Electricity | 288,027.40 |
| | | | | | | | | | 21,000.00 |
| 7526 Waste Disnosal 22 070 | | | | | | | | | 101,000.00 |
| · | | | | | | | 7526 | Waste Disposal | 23,079.76 |
| 7909 Teacher's Retirement Reimbursement 22,891 | | | | | | | 7909 | Teacher's Retirement Reimbursement | 22,891.35 |

| University Tower University Tower Total (blank) (blank) Total | 41610 41610 | Texas Southon Expenses by Direction University Tower Housing | | | 7970 7015 7022 7041 7043 | Mandatory Transfer-prop/room/Ins Salaries-Classified Employees Longevity Pay Employee Insurance Pay/Employer con | 52,159.00 33,660.00 809.97 |
|---|--|--|------------------------------------|---------------------------------------|---|--|----------------------------------|
| University Tower Total (blank) (blank) Total | | | 60 | Student Services | 7015 7022 7041 | Salaries-Classified Employees Longevity Pay | 33,660.00 809.97 |
| (blank) (blank) Total | 41610 | | 80 | Operation & Maintenance of Plant | 7022 7041 | Longevity Pay | 809.97 |
| (blank) (blank) Total | 41610 | | | | 7041 | | |
| (blank) (blank) Total | 41610 | | | | | Employee Insurance Pay/Employer con | |
| (blank) (blank) Total | 41610 | | | | 7043 | | 7,497.84 |
| (blank) (blank) Total | 41610 | | | | | F.I.C.A. Employer Matching Contr | 2,574.99 |
| (blank) (blank) Total | 41610 | | | | 7210 | Fee and Other Charges | 191.00 |
| (blank) (blank) Total | 41610 | | | | 7909 | Teacher's Retirement Reimbursement | 2,692.80 |
| _ (blank) Total | 41610 | | | | | | 1,234,321.44 |
| _ ` _ ` | | University Tower Housing | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 |
| _ ` _ ` | | | | | 8000 | Reserve | 50,000,00 |
| | 41612 | UAV | 60 | Student Services | 7010 | Professional/Administration Full Ti | 60,000.00 |
| UAV | 41612 | OAV | 60 | Student Services | 7010 7015 | Salaries-Classified Employees | 70,000.00 218,025.30 |
| | | | | | 7013 | Overtime Pay | 3,545.00 |
| | | | | | 7021 | Longevity Pay | 689.99 |
| | | | | | | | 22,493.52 |
| | | | | | | | 11,621.88 |
| | | | | | | | 6,000.00 |
| | | | | | | | 8,000.00 |
| | | | | | | Other Professional Services | 18,207.00 |
| | | | | | 7266 | Maintenance and Repair-Buildings | 265,567.00 |
| | | | | | 7273 | | 6,801.00 |
| | | | | | 7274 | Temporary Employment Agencies | 1,342.00 |
| | | | | | 7286 | Freight/Delivery Services | 250.00 |
| | | | | | 7299 | Purchased Temporary Services | 101,257.84 |
| | | | | | 7300 | Consumables | 55,228.91 |
| | | | | | 7315 | Food Purchased By Local Funds | 6,394.00 |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 57,349.91 |
| | | | | | 7330 | Parts-Furnishings and Equipment | 110,000.00 |
| | | | | | | | 118,491.20 |
| | | | | | | | |
| | | | | | | • | 155,000.00 |
| | | | | | | | 30,179.60 |
| | | | | | | | 93,717.20 |
| | | | | | | • | 8,602.00 |
| HAVE and | | | | | 7909 | Teacher's Retirement Reimbursement | 12,153.60 |
| | 44.643 | 11437 | 60 | Charles Comices | 0000 | Danama | 1,380,916.95 |
| | 41612 | UAV | 60 | Student Services | 8000 | Reserve | |
| | <i>/</i> 11601 | Cafeteria | 60 | Student Services | 7210 | Fee and Other Charges | |
| roou service | 41001 | Caleteria | 00 | Student Services | | _ | 5,500,000.00 |
| | | | | | | | 500,000.00 |
| | | | | | | · | 145,956.17 |
| | | | | | | · | 0.00 |
| | | | | | | | 8,000.00 |
| | | | | | 7291 | Postal Services | 300.00 |
| | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | 7299 | Purchased Temporary Services | |
| | | | | | 7300 | Consumables | 8,668.00 |
| | | | | | 7309 | Promotional Items | |
| | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 2,200.00 |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 29,833.25 |
| | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,605.13 |
| | UAV Total (blank) (blank) Total Food Service | (blank) 41612 (blank) Total | (blank) 41612 UAV (blank) Total | (blank) 41612 UAV 60 (blank) Total | (blank) 41612 UAV 60 Student Services (blank) Total | 1 | |

| | | | Texas Sout | mern Unive | ersity | | | |
|--------------------|---|-------|-------------------------|---------------|------------------------------|------------------------------|---|-----------------------------------|
| | | | Expenses by 1 | Division- Exp | anded | | | |
| 1630 | Food Service | 41601 | Cafeteria | 60 | Student Services | 7367 7373 7406 7517 | Personal Property-Maintenance/Repai Furniture and Equipment Capitalized Rental of Furnishings and Equipment TELECOMMUNICATIONS Equipment Invent | 47,203.00 22,592.26 500.00 |
| | Food Service Total | | | | | 7526 | Waste Disposal | 19,100.00 6,287,457.8 1 |
| Cash Driven | | | | | | | | 175,391.45 |
| 1576 | OCR Endowed Scholarships OCR Endowed Scholarships Total | 41000 | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 175,391.45 175,391.4 5 |
| Designated Tuition | | | | | | | | 1,715,143.28 |
| 1000 | Designated Tuition | 21560 | Child Care Center (OCR) | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 243,658.00 |
| | | | | | | 7022 | Longevity Pay | 3,180.12 |
| | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,482.51 |
| | | | | | | 7202 | Tuition-Employee Training | 550.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7274 | Temporary Employment Agencies | 1,625.04 |
| | | | | | | 7300 7909 | Consumables Teacher's Retirement Reimbursement | 4,687.59 |
| | | | | | | 8001 | Reserve | 4,067.33 |
| | | 23900 | Placement Office | 60 | Student Services | 7010 | Professional/Administration Full Ti | 128,000.00 |
| | | 23300 | Tracement Office | 00 | Stadent Scrvices | 7010 | Salaries-Student Regular | 11,396.66 |
| | | | | | | 7014 | Salaries-Classified Employees | 23,990.70 |
| | | | | | | 7021 | Overtime Pay | 23,990.70 |
| | | | | | | 7022 | Longevity Pay | 1,560.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 2,876.98 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 9,997.12 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,676.43 |
| | | | | | | 7201 | Membership Fees and Dues | 10,000.00 |
| | | | | | | 7203 | Registration Fees | 5,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 5,000.00 |
| | | | | | | 7213 | Training Expenses-Other | |
| | | | | | | 7240 | Consultant Services-Other | 40,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 25,000.00 |
| | | | | | | 7253 | Other Professional Services | 15,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,500.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,242.40 |
| | | | | | | 8000 | Reserve | |
| | | 2222 | 0 | | or trace : | 8001 | Reserve | 00-0-1 |
| | | 23905 | Counseling Center | 60 | Student Services | 7010 | Professional/Administration Full Ti | 267,951.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 30,000.00 |
| | | | | | | 7022 7041 | Longevity Pay | 2,670.00 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 14,995.68 |
| | | | | | | 7043 7201 | Membership Fees and Dues | 9,181.38 |
| | | | | | | 7201 | Registration Fees | 2,500.00 24,244.00 |
| | | | | | | 7253 | Other Professional Services | 24,244.00 900.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 491.34 |
| | | | | | | 7273 7291 | Postal Services | 491.52 7.50 |
| | | | | | | 7291 | Purchased Temporary Services | 7.30 |
| | | | | | | 1233 | . archadea remporary dervices | |

| | | | Texas Souther | | · · | | | |
|---------------------|--------------------------|-------|-----------------------------------|-----------|------------------|------|---|--------------|
| | | | Expenses by Divi | sion- Exp | anded | | | |
| 1000 | Designated Tuition | 23905 | Counseling Center | 60 | Student Services | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,917.23 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 1,782.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 3,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 9,601.44 |
| | | | | | | 8001 | Reserve | |
| | | 41000 | Administration - Student Services | 60 | Student Services | 7010 | Professional/Administration Full Ti | 253,000.00 |
| | | | | | | 7131 | Travel-Prospective State Employee | 315.60 |
| | | | | | | 7201 | Membership Fees and Dues | 60.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,080.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 219.60 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 367.20 |
| | | | | | | 7380 | Computer Software-Expensed | 1,468.80 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | · |
| | | | | | | 7442 | Rental of Motor Vehicles | 64.80 |
| | | | | | | 7501 | Electricity | 85,315.78 |
| | | | | | | 8001 | Reserve | 55,5 = 5 5 |
| | | 41604 | Tierwester Oaks Housing | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 41605 | Univ. Courtyard Housing | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 41610 | University Tower Housing | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 41612 | UAV | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 41806 | Debating Team | 60 | Student Services | 7014 | Salaries-Student Regular | 10,000.00 |
| | | 41000 | Debating Team | 00 | Student Services | 7014 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 35,000.00 |
| | | | | | | 7115 | Travel - Out of State - Fub Hallsport | 25,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 |
| | | | | | | 7110 | Registration Fees | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 3,000.00 |
| | | | | | | 7313 | Furnishings-Equip-Other Expensed | 1,500.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 |
| | | | | | | | | 30,000.00 |
| | | 41010 | Disabled Student Comises | 60 | Chudant Camilaga | 8001 | Reserve | C2 000 00 |
| | | 41818 | Disabled Student Services | 60 | Student Services | 7010 | New Staff Position | 62,000.00 |
| | | | | | | | Salary Adjust-ments for Ms. Kirstene Butler | 55,000.00 |
| | | | | | | 7015 | Salary Adjust-ments for Ms. Sharron Benavides | 85,000.00 |
| | | | | | | 7015 | Graduate Student Workers | 35,000.00 |
| | | | | | | 7116 | Travel | 10,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,550.00 |
| | | | | | | 7203 | Registration Fees | 2,500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | | | | | 7291 | Postal Services | 50.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 10,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 4,500.00 |
| | | | | | | 8001 | Reserve | |
| | Designated Tuition Total | | | | | | | 1,715,143.28 |
| State Appropriation | | | | | | | | 97,305.76 |

| | | | Texas Souther | n Univer | sity | | | |
|-------------------|---------------------------------|-------|-----------------------------------|----------|-------------------------------------|--------------|---|--------------------------|
| | | | Expenses by Divi | | · · | | | |
| 1 | State Appropriation | 21560 | Child Care Center (OCR) | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | |
| | | | | | • • | 7022 | Longevity Pay | 5,700.12 |
| | | 23910 | Veteran Affairs | 30686 | Student Services | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7022 | Longevity Pay | 48,273.00 |
| | | 41000 | Administration - Student Services | 30142 | Health & Safety Capital Improve Ado | 7248 | Medical Services | 43,332.64 |
| | State Appropriation Total | | | | | | | 97,305.76 |
| Statutory Tuition | | | | | | | | 17,689.00 |
| 247 | TSU Current Treasury Fund | 21560 | Child Care Center (OCR) | 32055 | Organized Activities | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 47.600.70 |
| | | | | | | 7274 | Temporary Employment Agencies | 17,688.78 |
| | | | | | | 7300 | Consumables | 0.22 |
| | TSU Current Treasury Fund Total | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.22 17,689.00 |
| Tuition & Fees | 130 Current Treasury Fund Total | | | | | | | 1,443,621.21 |
| 1101 | Recreational Facility Fee | 41000 | Administration - Student Services | 60 | Operation & Maintenance of Plant | 7273 | Reproduction and Printing Services | 4,927.00 |
| 1101 | Recreational Facility Fee | 41000 | Administration - Student Services | 00 | Student Services | 7010 | Professional/Administration Full Ti | 306,163.00 |
| | | | | | Stadent Sci Vices | 7014 | Salaries-Student Regular | 115,871.13 |
| | | | | | | 7015 | Salaries-Classified Employees | 140,408.00 |
| | | | | | | 7022 | Longevity Pay | 5,040.02 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 42,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,000.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 5,000.00 |
| | | | | | | 7102 | Travel - In State Mileage | 500.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 640.00 |
| | | | | | | 7203 | Registration Fees | 3,613.76 |
| | | | | | | | Awards | 2,000.00 |
| | | | | | | 7253 | Other Professional Services | 40,079.50 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 59,558.61 |
| | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 0.00 |
| | | | | | | 7273 7276 | Reproduction and Printing Services Communication Services | 8,054.80 3,537.18 |
| | | | | | | 7276 | Freight/Delivery Services | 25.00 |
| | | | | | | 7291 | Postal Services | 89.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,925.00 |
| | | | | | | 7299 | Purchased Temporary Services | 1,323.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7312 | Medical Supplies | 0.20 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 250.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 6,998.30 |
| | | | | | | 7331 | Plants | 10,150.00 |
| | | | | | | 7333 | Fabrics and Linens | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 43,501.13 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,085.20 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 4.50 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2.400.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 3,480.00 |
| | | | | | | 7470 7909 | Rental of Space Teacher's Retirement Reimbursement | 29,000.00 13,672.56 |
| | | | | | | 7909 7986 | Other Fund Deductions | 0.00 |
| | | | | | | 7500 | Strict I and Deductions | 0.00 |

| | | | Texas Southe | rn Univ <u>e</u> | rsity | | | |
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| | | | Expenses by Div | | · · · | | | |
| 1101 | Recreational Facility Fee | 41000 | Administration - Student Services | 60 | Student Services | 8000 | Reserve | |
| | | | | | | 703P | Fringe Benefits-Pool | |
| 1102 | Recreational Facility Fee Total | 41000 | Administration Student Comises | 60 | Ctudout Comicos | 7010 | Professional/Administration Full Ti | 887,073.89 |
| 1102 | Medical Service Fee | 41000 | Administration - Student Services | 60 | Student Services | 7010 7014 | Professional/Administration Full Ti | 276,845.50 |
| | | | | | | 7014 | Salaries-Student Regular Salaries-Classified Employees | 4,362.75 73,763.50 |
| | | | | | | 7013 | Longevity Pay | 5,400.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 29,991.36 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 17,381.72 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,854.20 |
| | | | | | | 7201 | Membership Fees and Dues | 695.00 |
| | | | | | | 7203 | Registration Fees | 585.00 |
| | | | | | | 7243 | Educational/Training Services | 1,005.00 |
| | | | | | | 7248 | Medical Services | 30,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 10,485.00 |
| | | | | | | 7276 | Communication Services | 30,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7312 | Medical Supplies | 32,497.94 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 4,210.00 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 119.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 594.85 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 3,544.23 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 11,273.90 |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,102.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2.000.45 |
| | | | | | | 7526 | Waste Disposal | 3,008.45 |
| | Modical Comics For Total | | | | | 7909 | Teacher's Retirement Reimbursement | 17,827.92 |
| 8.General University Opera | Medical Service Fee Total | | | | | | | 556,547.32 639,900.00 |
| Auxillary Funds | itions | | | | | | | 195,000.00 |
| 1670 | Miscellaneous Income | 31002 | Auxiliary Administration | 70 | Institutional Support | 7947 | State Office of Risk Assessment | 75,000.00 |
| 1070 | Wilsechaneous meome | 31002 | Administration | 70 | mstitutional support | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 120,000.00 |
| | Miscellaneous Income Total | | | | | 7304 | demp comp ben 3p 1 b to discour | 195,000.00 |
| Designated Tuition | Wilderancous income rotal | | | | | | | 444,900.00 |
| 1000 | Designated Tuition | 41810 | Homecoming | 60 | Student Services | 7021 | Overtime Pay | 35,000.00 |
| | 2008 | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7211 | Awards | 1,200.00 |
| | | | | | | 7240 | Consultant Services-Other | 15,000.00 |
| | | | | | | 7253 | Other Professional Services | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 6,500.00 |
| | | | | | | 7277 | Cleaning Services | 2,000.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 150,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,500.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 200,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 |
| | | | | | | | | |

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|---------------------------|----------------------------|--------|---------------------------|----------------|-----------------------|--------------|---|----------------|
| 1000 | Designated Tuition | 41810 | Expenses by I | Division- Expa | Student Services | 7526 | Waste Disposal | 2,000 |
| 1000 | Designated Faltion | 41010 | Homeconing | 00 | Stadent Services | 703P | Fringe Benefits-Pool | 200 |
| | Designated Tuition Total | | | | | , | | 444,900 |
| Board of Regents | G | | | | | | | 1,325,167 |
| Auxillary Funds | | | | | | | | , , |
| 1601 | Student Service Fees | 11400 | Board of Regents | 70 | Institutional Support | 7291 | Postal Services | |
| | | | | | | 7309 | Promotional Items | |
| | Student Service Fees Total | | | | | | | |
| Designated Tuition | | | | | | | | 1,075,445 |
| 1000 | Designated Tuition | 11200 | Internal Auditor's Office | 70 | Institutional Support | 7253 | Other Professional Services | 410,016 |
| | | 11400 | Board of Regents | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 5,722 |
| | | | | | | 7102 | Travel - In State Mileage | 942 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 635 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,256 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 2,410 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0. |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 210 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 3,026 8,685 |
| | | | | | | 7201 | Registration Fees | 2,290 |
| | | | | | | 7203 | Fee and Other Charges | 804 |
| | | | | | | 7210 | Consultant Services-Other | 401,368 |
| | | | | | | 7253 | Other Professional Services | 180,940 |
| | | | | | | 7273 | Reproduction and Printing Services | 6,201. |
| | | | | | | 7276 | Communication Services | 0. |
| | | | | | | 7277 | Cleaning Services | 0. |
| | | | | | | | Freight/Delivery Services | 0. |
| | | | | | | 7291 | Postal Services | 235. |
| | | | | | | 7300 | Consumables | 1,135 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 35,456 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,224 |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,840 |
| | | | | | | 7380 | Computer Software-Expensed | 4,000 |
| | | | | | | 7470 | Rental of Space | 41. |
| | | | | | | 8001 | Reserve | 0. |
| | | | | | | 703P | Fringe Benefits-Pool | 0. |
| | Designated Tuition Total | | | | | | | 1,075,445. |
| State Appropriation | | 44.400 | December 19 and 19 | 20677 | Lastin discale and | 7040 | Burgaria ad Madadata adda a F. H.T. | 249,721. |
| 1 | State Appropriation | 11400 | Board of Regents | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 162,534 |
| | | | | | | 7015 | Salaries-Classified Employees | 56,006 |
| | | | | | | 7022 | Longevity Pay | 4,470 |
| | | | | | | 7031 7033 | Emoluments and Allowncs & Supp. Pay Other Employment Surcharges | |
| | | | | | | 7033 | Employee Insurance Pay/Employer con | |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | (blank) | 7909 703P | Fringe Benefits-Pool | 26,711 |
| | State Appropriation Total | | | | (widin) | 7031 | Timbe belieffed 1 001 | 249,721. |
| Tuition & Fees | State Appropriation rotal | | | | | | | 273,721 |
| | | | | | | | | |
| 1116 | Installment Handling Fee | 11400 | Board of Regents | 70 | Institutional Support | 7116 | Travel - Out of State Meals/Lodging | |

| | | | Texas Sou | ıthern Unive | rsity | | | |
|---------------------------|--|-------|--------------------|---------------|------------------------------|--------------|---|-------------------------|
| | | | Expenses by | Division- Exp | anded | | | |
| 1116 | Installment Handling Fee Installment Handling Fee Total | 11400 | Board of Regents | 70 | Institutional Support | 7334 | Furnishings-Equip-Other Expensed | |
| Marketing and Communic | cations | | | | | | | 1,952,225.0 |
| Cash Driven | | | | | | | | 182,000.0 |
| 1301 | KTSU Radio Station | 71200 | KTSU Radio Station | 70 | Institutional Support | 7041 | Employee Insurance Pay/Employer con | 1,000.0 |
| | KTSU Radio Station Total | | | | | 8000 | Reserve | 1 000 0 |
| 1391 | KTSU Transmitter and Tower | 71200 | KTSU Radio Station | 70 | Institutional Support | 7240 | Consultant Services-Other | 1,000.0 77,000.0 |
| 1331 | K130 Hallstilltter and Tower | 71200 | K130 Radio Station | 70 | institutional support | 7240 | Other Professional Services | 70,000.0 |
| | | | | | | 7291 | Postal Services | 5,000.0 |
| | | | | | | 7299 | Purchased Temporary Services | 6,000.0 |
| | | | | | | 7379 | Furniture and Equipment Capitalized | 15,000.0 |
| | | | | | | 7986 | Other Fund Deductions | 5,000.0 |
| | | | | | | 8000 | Reserve | • |
| | | | | | | 703P | Fringe Benefits-Pool | |
| | KTSU Transmitter and Tower Total | | | | | | - | 178,000.0 |
| 1714 | Annual Fund | 71200 | KTSU Radio Station | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,000.0 |
| | Annual Fund Total | | | | | | | 3,000.0 |
| 1826 | KTSU Urban Alternative Grant | 71200 | KTSU Radio Station | 30 | Public Service | 8000 | Reserve | |
| | KTSU Urban Alternative Grant Total | | | | | | | |
| Designated Tuition | | | | | | | | 1,770,225.0 |
| 1000 | Designated Tuition | 71200 | KTSU Radio Station | 70 | Institutional Support | 7022 | Longevity Pay | 990.0 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,500.0 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 6,000.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,000.0 |
| | | | | | | 7104 | Travel Out of Change | 12,500.0 |
| | | | | | | 7111 | Travel Out of State | 15,000.0 |
| | | | | | | 7201 | Membership Fees and Dues Registration Fees | 3,300.0 4,000.0 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 6,500.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 25,000.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 4,000.0 |
| | | | | | | 7275 | Computer Programming Services | 7,500.0 |
| | | | | | | 7281 | Advertising Services | 50,000.0 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 12,500.0 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 4,000.0 |
| | | | | | | 7377 | Computer Equipment- Expensed | 5,500.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,500.0 |
| | | 71400 | Marketing | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 357,140.0 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,000.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,000.0 |
| | | | | | | 7086 7101 | Optional Retire-State Match | 3,000.0 |
| | | | | | | 7101 7106 | Travel - In State Public Transport | 1,500.0 |
| | | | | | | 7106 7240 | Travel - In State Meals & Lodg \$80 Consultant Services-Other | 5,000.0 |
| | | | | | | 7240 7252 | Lecturers-Higher Education | 50,000.0 1,500.0 |
| | | | | | | 7252 | Other Professional Services | 1,300.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 150,000.0 |
| | | | | | | 7273 | Advertising Services | 450,000.0 |
| | | | | | | 7299 | Purchased Temporary Services | 130,000.0 |
| | | | | | | /299 | Purchased remporary services | |

| | | | Texas Southern | n Univer | sity | | | |
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| | | | Expenses by Divisi | ion- Expa | nded | | | |
| 1000 | Designated Tuition | 71400 | Marketing | 70 | Institutional Support | 7303 7309 | Subscriptions,Periodicals,Info Serv Promotional Items | 35,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 5,000.00 |
| | | | | | | 7377 7380 | Computer Equipment- Expensed Computer Software-Expensed | 35,000.00 10,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 10,000.00 |
| | | | | | | 8000 | Reserve | |
| | | | | 30677 | Institutional Support | 7014 | Graduate Assistant | 30,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 358,795.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 1,500.00 |
| | Designated Tuition Total | | | | | | | 1,770,225.00 |
| (blank) | | | | | | | | 29,397.52 |
| Cash Driven | Day & Lillia Cullan Fund in Carear Education | 22000 | School of Education Doom's Office | 00 | Cabalarahina and Fallawahina | 7670 | Crants Callaga Students | 25,847.5 4 |
| 1462 | Roy & Lillie Cullen Fund in Career Education Roy & Lillie Cullen Fund in Career Education To | | School of Education Dean's Office | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 21,480.10 21,480.1 0 |
| 1464 | Ruthabel Rollins Endowed Scholarship Fund | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,007.05 |
| 1404 | Ruthabel Rollins Endowed Scholarship Fund To | | (Marik) | 30 | Senorarsings and renowsings | 7075 | Grants conege students | 1,007.05 |
| 1470 | George Foreman Endowed Scholarship Func | | (blank) | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,360.39 |
| | George Foreman Endowed Scholarship Fund-C | ommunic | ations Total | | · | | · · | 3,360.39 |
| 1542 | College of Education Endowed Chair, Houston College of Education Endowed Chair, Houston | | School of Education Dean's Office ent Inc. Total | 10 | Instruction | 8000 | Reserve | |
| 1580 | College of Education Graduate Fellowship College of Education Graduate Fellowship Tota | 22000 | School of Education Dean's Office | 10 | Instruction | 8000 | Reserve | |
| Grant | | | | | | | | 3,549.98 |
| 2942 | Houston Livestock Show & Rodeo Endowed | 21410 | Biology | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,549.98 |
| | Houston Livestock Show & Rodeo Endowed Sci | holarship | | | | | - | 3,549.98 |
| Operations | | | | | | | | 59,258,988.12 |
| Auxillary Funds | | | | | | | | 1,495,363.45 |
| 1601 | Student Service Fees | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7210 7367 | Fee and Other Charges Personal Property-Maintenance/Repai | |
| | Student Service Fees Total | | | | | | | |
| 1621 | Tierwester Oaks | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of Plant | 7300 | Consumables | |
| 4.000 | Tierwester Oaks Total | | | | | | | |
| 1622 | University Courtyard | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of Plant | 7300 | Consumables | |
| 1625 | University Courtyard Total | 61910 | Crounds Maintenance | 90 | Operation & Maintenance of Plant | 7220 | Deal Dran Facilities / Main Danair | |
| 1625 | University Tower University Tower Total | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of Plant | 7338 | Real Prop Facilities/Main Repair | |
| 1660 | Traffic | 62030 | Contract Towing | 80 | Operation & Maintenance of Plant | 7210 | Fee and Other Charges | 500.00 |
| | | | | | | 7276 | Communication Services | 10,000.00 |
| | | | | | | 7286 7299 | Freight/Delivery Services Purchased Temporary Services | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 5,000.00 |
| | Traffic Total | | | | | | | 21,500.00 |
| 1670 | Miscellaneous Income | 61000 | Administration - Fac. & Ops. | 70 | Institutional Support | 7240 | Consultant Services-Other | - |
| | | 61200 | Arch. Engineering & Constr. Serv. | 70 | Institutional Support | 7240 | Consultant Services-Other | |
| | | | | | | 7253 | Other Professional Services | 200,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | 7299 | Purchased Temporary Services | |

| | | | Texas Souther | rn Unive | rsity | | | |
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| | | | Expenses by Divi | sion- Exp | anded | | | |
| 1670 | Miscellaneous Income | 61200 | Arch. Engineering & Constr. Serv. | 70 | Institutional Support | 7367 7368 | Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle | |
| | | | | 80 | Operation & Maintenance of Plant | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 300,000.00 |
| | | | | | | 7276 | Communication Services | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7338 | Real Prop Facilities/Main Repair | |
| | | | | | | 7346 | Construction/Improve Grnds and Land | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | 64.420 | William County | 20 | O | 7380 | Computer Software-Expensed | |
| | | 61420 | Vehicle Operations | 80 | Operation & Maintenance of Plant | 7210 | Fee and Other Charges | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 9E E00 00 |
| | | | | | | 7368 7371 | P/P- Maint & Repair Mtr Vehicle Personal Property - Passenger Cars - Capitalized | 85,500.00 875,000.00 |
| | | 61800 | Building Maintenance | 80 | Operation & Maintenance of Plant | 7367 | Personal Property - Passenger Cars - Capitalized Personal Property-Maintenance/Repai | 873,000.00 |
| | | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of Plant | 7334 | Furnishings-Equip-Other Expensed | |
| | | 62010 | Environmental Health & Safety | 80 | Operation & Maintenance of Plant | 7299 | Purchased Temporary Services | |
| | | 31420 | Mail Services | 70 | Institutional Support | 7014 | Salaries-Student Regular | 12,228.00 |
| | | | | | | 7021 | Overtime Pay | 200.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 935.45 |
| | Miscellaneous Income Total | | | | | | , , , | 1,473,863.45 |
| Designated Tuition | | | | | | | | 7,453,513.66 |
| 1000 | Designated Tuition | 23602 | Print Shop | 70 | Institutional Support | 7201 | Membership Fees and Dues | 3,582.00 |
| | | | | | | 7274 | Temporary Employment Agencies | |
| | | | | | | 7276 | Communication Services | 7,200.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,758.70 |
| | | | | | | 7574 | Recovered Cost-Departmental | |
| | | | | | | 7986 | Other Fund Deductions | |
| | | 24220 | Control Market Land | 70 | Lord Control | 8001 | Reserve | |
| | | 31230 | Copying Machine Lease | 70 | Institutional Support | 7201 | Membership Fees and Dues | 24.000.00 |
| | | | | | | 7240 7266 | Consultant Services-Other | 34,000.00 |
| | | | | | | 7266 7273 | Maintenance and Repair-Buildings Reproduction and Printing Services | 5,312.16 36,513.58 |
| | | | | | | 7273 | Temporary Employment Agencies | 20,000.00 |
| | | | | | | 7300 | Consumables | 20,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 579.00 |
| | | | | | | 7340 | Real Property/Building Improvement | 11,350.97 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 10,854.10 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 211,000.00 |
| | | 31410 | Purchasing & Procurement | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 55,123.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,748.92 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,216.91 |
| | | | | | | 7102 | Travel - In State Mileage | 25.54 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 86.68 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 313.61 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 45.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 256.11 |
| | | | | | | 7201 | Membership Fees and Dues | 924.00 |
| | | | | | | | | |

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| | | | Expenses by Divi | sion- Expa | | | | |
| 1000 | Designated Tuition | 31410 | Purchasing & Procurement | 70 | Institutional Support | 7203 | Registration Fees | 683.40 |
| | | | | | | 7210 | Fee and Other Charges | 120.00 |
| | | | | | | 7243 | Educational/Training Services | 900.00 |
| | | | | | | 7253 | Other Professional Services | 33,975.90 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,043.17 |
| | | | | | | 7291 | Postal Services | 952.81 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60.00 |
| | | | | | | 7470 | Rental of Space | 192.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,603.44 |
| | | | | 20400 | | 8001 | Reserve | 55,000,00 |
| | | | | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 55,000.00 |
| | | 61000 | Administration - Fac. & Ops. | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 205,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,920.08 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 24,480.00 |
| | | 64200 | | 00 | | 7909 | Teacher's Retirement Reimbursement | 25,600.00 |
| | | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | 052 500 00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 952,500.00 |
| | | | | | | 7276 | Communication Services | 8,000.00 |
| | | | | | | 7291 | Postal Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 61/10 | Physical Plant | 80 | Operation & Maintenance of Plant | 8001 7210 | Reserve Fee and Other Charges | |
| | | 61410 | Physical Plant | 80 | Operation & Maintenance of Plant | | _ | |
| | | | | | | 7266 7276 | Maintenance and Repair-Buildings Communication Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7310 | Chemicals and Gases | 5,000.00 |
| | | | | | | 7310 | Supplies/Materials-Agri Constr& HW | 5,000.00 |
| | | | | | | 7330 | | 10,000.00 |
| | | | | | | 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 10,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7526 | Waste Disposal | 5,000.00 |
| | | | | | | 8001 | Reserve | 3,000.00 |
| | | | | | | (blank) | | |
| | | 61420 | Vehicle Operations | 80 | Operation & Maintenance of Plant | 7010 | Professional/Administration Full Ti | 51,174.52 |
| | | 01420 | venicle operations | 00 | operation a maintenance of Flanc | 7015 | Salaries-Classified Employees | 154,174.52 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 2,500.00 |
| | | | | | | 7210 | Fee and Other Charges | 838.55 |
| | | | | | | 7276 | Communication Services | 2,357.47 |
| | | | | | | 7291 | Postal Services | 50.00 |
| | | | | | | 7299 | Purchased Temporary Services | 50.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 100,000.00 |
| | | | | | | 7310 | Chemicals and Gases | 798.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | , 50.00 |
| | | | | | | , 515 | . July a conduct by Local Failus | |

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| | | | Expenses by 1 | Division- Expa | nded | | | |
| 1000 | Designated Tuition | 61420 | Vehicle Operations | 80 | Operation & Maintenance of Plant | 7328 | Supplies/Materials-Agri Constr& HW | 102.5 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 10,246.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 515.0 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 500.0 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 16,093.0 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 228,000.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,500.0 |
| | | | | | | 7526 | Waste Disposal | 2,000.0 |
| | | 61440 | Custodial Services | 90 | Operation & Maintenance of Diant | 8000 | Reserve | 15 000 0 |
| | | 61440 | Custodiai Services | 80 | Operation & Maintenance of Plant | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 15,000.0 295,906.3 |
| | | | | | | 7013 | Overtime Pay | 295,906.5 24,746.9 |
| | | | | | | 7021 | Employee Insurance Pay/Employer con | 20,000.0 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contra | 5,000.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 225,000.0 |
| | | | | | | 7286 | Freight/Delivery Services | 60.0 |
| | | | | | | 7291 | Postal Services | 18.0 |
| | | | | | | 7299 | Purchased Temporary Services | 0.0 |
| | | | | | | 7300 | Consumables | 5.15 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,296.0 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 12,500.0 |
| | | | | | | 7331 | Plants | 17,377.8 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 7,723.3 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,500.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 2,000.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,587.4 |
| | | 61450 | Warehouse & Receiving | 80 | Operation & Maintenance of Plant | 7210 | Fee and Other Charges | 600.0 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 503.4 |
| | | | | | | 8001 | Reserve | |
| | | | (blank) | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 60,000.0 |
| | | 61800 | Building Maintenance | 80 | Operation & Maintenance of Plant | 7021 | Overtime Pay | 10,000.0 |
| | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 2,660,000.0 |
| | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7272 | Temporary Employment Agencies | |
| | | | | | | 7274 | Temporary Employment Agencies | |
| | | | | | | 7276 | Communication Services | |
| | | | | | | 7286 | Freight/Delivery Services | |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | 7310 | Chemicals and Gases | |
| | | | | | | 7310 | Supplies/Materials-Agri Constr& HW | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7377 | Computer Equipment- Expensed | |
| | | | | | | 7380 | Computer Software-Expensed | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7526 | Waste Disposal | 5,000.0 |
| | | | | | | | | |

| | | | Texas South | ern <u>Unive</u> | rsity | | | |
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| | | | Expenses by Div | vision- Exp | anded | | | |
| 1000 | Designated Tuition | 61800 | Building Maintenance | 80 | Operation & Maintenance of Plant | 8001 | Reserve | |
| | | 61810 | Grounds Maintenance | 80 | Operation & Maintenance of Plant | 7010 | Professional/Administration Full Ti | 0.0 |
| | | | | | | 7015 | Salaries-Classified Employees | 51,000.0 |
| | | | | | | 7022 | Longevity Pay | 0.0 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7203 | Registration Fees | |
| | | | | | | 7210 | Fee and Other Charges | 460,000,0 |
| | | | | | | 7253 | Other Professional Services | 469,000.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7273 | Reproduction and Printing Services | |
| | | | | | | 7277 | Cleaning Services | |
| | | | | | | 7286 7300 | Freight/Delivery Services Consumables | |
| | | | | | | 7300 | Fuel and Lubricants - Other | |
| | | | | | | | | |
| | | | | | | 7315 7328 | Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7331 | Plants | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7334 | Real Prop Facilities/Main Repair | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | |
| | | | | | | 7371 | Personal Property - Passenger Cars - Capitalized | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | |
| | | | | | | 7526 | Waste Disposal | |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | 0.0 |
| | | 62010 | Environmental Health & Safety | 70 | Institutional Support | 7112 | Travel - Out of State Mileage | |
| | | | , | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | |
| | | | | | | 7203 | Registration Fees | 1,675.0 |
| | | | | | | 7210 | Fee and Other Charges | , |
| | | | | | | 7243 | Educational/Training Services | 5,000.0 |
| | | | | | | 7262 | Computer Software Expens | 30,000.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 449,285.0 |
| | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7272 | Hazardous Waste Disposal Services | 35,000.0 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7330 | Parts furnishing & Equipment | 15,000.0 |
| | | | | | | 7367 | Maintenance Repair | 140,236.0 |
| | | | | | | 7373 | Furnishing & Equipment Capitlize | 503,988.0 |
| | | | | | | 7380 | (blank) | 25,370.1 |
| | | | | | | 8001 | Reserve | |
| | | 31420 | Mail Services | 70 | Institutional Support | 7014 | Salaries-Student Regular | 6,783.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 518.9 |
| | | | | | | 7102 | Travel - In State Mileage | 600.0 |
| | | | | | | 7291 | Postal Services | 25,743.3 |
| | | | | | | 7300 | Consumables | |

| | | | Texas Souther | n Univer | sity | | | |
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| | | | Expenses by Divis | sion- Expa | nded | | | |
| 1000 | Designated Tuition | 31420 | Mail Services | 70 | Institutional Support | 7303 7315 | Subscriptions, Periodicals, Info Serv Food Purchased By Local Funds | 3,468.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,276.40 |
| | | | | | | 7380 | Computer Software-Expensed | 4,680.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | , |
| | | | | | | 7574 | Recovered Cost-Departmental | 0.00 |
| | | | | | | 7986 | Other Fund Deductions | 300.00 |
| | | | | | | 8000 | Reserve | |
| | Designated Tuition Total | | | | | | | 7,453,513.66 |
| HEAF | | | | | | | | 19,111,906.00 |
| 9104 | HEAF Unallocated | 31230 | Copying Machine Lease | 37627 | HEAF-Instituitional Support | 7406 | Rental of Furnishings and Equipment | |
| | | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7266 | Maintenance and Repair-Buildings | |
| | | | | 38627 | HEAF-Operation & Maint Plant | 7266 | Maintenance and Repair-Buildings | 9,200,000.00 |
| | | | | | | 7270 | Real Property Infrastructure MainRe | 50,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 45,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 9,816,906.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | |
| | HEAF Unallocated Total | | | | | | | 19,111,906.00 |
| 9108 | C.E.P. Facilities (HEF) | 61200 | Arch. Engineering & Constr. Serv. | 38627 | HEAF-Operation & Maint Plant | 7245 | Financial and Accounting Services | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7256 | Architectural/Engineering Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7340 | Real Property/Building Improvement | |
| | | | | | | 7341 | Construction/Improve of Buildings | |
| | | | | | | 7343 | Remodeling of Buildings-State Owned | |
| | | | | | | 7345 | Land | |
| | | | | | | 7372 | Motor Vehicles-Other | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | |
| | | | | | | 7804 | Debt Service - Principle Other | |
| | C.E.P. Facilities (HEF) Total | | | | | | | |
| Indirect Cost | | | | | | | | 131,783.24 |
| 7999 | Local Funds | 31410 | Purchasing & Procurement | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 117,616.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,260.12 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,409.28 |
| | Local Funds Total | | | | | | | 131,783.24 |
| Investment Funds | | | | | | | | 26,645,045.65 |
| 9232 | CCAP Projects | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7253 | Other Professional Services | 245,045.65 |
| | CCAP Projects Total | | | | | | | 245,045.65 |
| 9233 | CCAP Signage & Wayfinding | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 8000 | Reserve | 1,800,000.00 |
| | CCAP Signage & Wayfinding Total | | | | | | | 1,800,000.00 |
| 9234 | CCAP- Health and Wellness | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7341 | Construction/Improve of Buildings | 6,750,000.00 |
| | CCAP- Health and Wellness Total | | | | | | | 6,750,000.00 |
| 9235 | CCAP- Catalyst | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7341 | Construction/Improve of Buildings | 10,800,000.00 |
| | CCAP- Catalyst Total | | | | | | | 10,800,000.00 |
| 9236 | CCAP- Nabrit | 61200 | Arch. Engineering & Constr. Serv. | 80 | Operation & Maintenance of Plant | 7341 | Construction/Improve of Buildings | 7,050,000.00 |
| | CCAP- Nabrit Total | | | | | | | 7,050,000.00 |
| State Appropriation | | | | | | | | 4,421,376.12 |
| 1 | State Appropriation | 23602 | Print Shop | 30677 | Institutional Support | 7022 | Longevity Pay | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | | , | |

| | | | | Texas Souther | rn Univer | esity | | | |
|--|---|---------------------|--------|-----------------------------------|-------------|-------------------------------------|------|---|--------------|
| | | | | Expenses by Div | ision- Expa | ınded | | | |
| 1,110 Purchasing & Procurement 10,17 Institutional Support 1,110 1 | 1 | State Appropriation | 31230 | Copying Machine Lease | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 55,000.00 |
| 1410 Purchasing & Procurement 164,00 164 | | | | | | | 7022 | Longevity Pay | |
| State Parchasing & Procurement State S | | | | | | | 7041 | Employee Insurance Pay/Employer con | 6,720.00 |
| | | | | | | | 7043 | | 164,026.00 |
| Administration Fac. & Ops. 2048 Infrastructure Support 7014 Submission Fac. & Ops. 2048 Infrastructure Support 7015 Institutional Support 7016 Projection 7017 Projection 7017 Projection 7018 Projection 7018 Projection 7019 | | | | | | | 7909 | Teacher's Retirement Reimbursement | 86,922.00 |
| 18-2- 1 | | | 31410 | Purchasing & Procurement | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 373,899.96 |
| | | | | | | | 7014 | Salaries-Student Regular | 6,720.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 182,844.00 |
| | | | | | | | 7022 | Longevity Pay | |
| | | | | | | | 7023 | Lump Sum Termination Payment | |
| 61000 Administration - Fac. & Ops. 30408 Infrastructure Support 7001 7007 Teacher's Retirement Reimbursement 48,000 1708 7007 Teacher's Retirement Reimbursement 7007 Teacher's Retirement Reimbursement 7007 Teacher's Retirement Reimbursement 7007 Teacher's Retirement Reimbursement 7007 Teacher's Retirement Reimbursement 7007 Teacher's Retirement Payl's Imployer con 7008 Teacher's Retirement Payl's Imployer con 7009 Teacher's Retirement Payl's Imployer 7009 Teacher's Teacher's Teacher's Teacher's Payl's Imployer 7009 Teacher's Teache | | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| Administration - Fac. & Ops. 3046 Infrastructure Support 7010 Consultar Sectionary Section 7010 Consultar Section 7010 Facility 7010 F | | | | | | | 7033 | Other Employment Surcharges | |
| Administration - Fac. & Ops. 30408 Infrastructure Support 7010 Professional/Administration Full T 48,000 7010 Professional/Administration Full T 7010 7010 Professional/Administration Full T 7010 7010 Professional/Administration Full T 7010 Professional/A | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | 61000 | Administration - Fac. & Ops. | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 485,000.00 |
| | | | | | | | 7022 | Longevity Pay | 720.00 |
| FLCA_Employer Matching Control FLCA_Employer FLCA_Employ | | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| Additional Funding Operations Support 1975 19 | | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| Additional Funding Operations Support | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| 3701 Additional Funding Departation Supp 7526 Waske Disposal 5.00 37400 Additional Funding R&6 Space Sup 7526 Construct Sevices-Other 4.00,00 Additional Funding R&6 Space Sup 7526 Construct Sevices-Other 4.00,00 To Professional/Administration Full Ti 75,00 Additional Funding Operations Sup 7526 Additional Funding Operations Sup 7526 Construct Sevices-Other 4.00,00 Additional Funding Operations Sup 7526 Construct Sevices-Other 7526 Construct Sevices-Other 7526 Construct Sevices-Oth | | | | | | | 7253 | Other Professional Services | |
| Arch. Engineering & Constr. Serv. 37400 Additional Funding Departations Supp 72 Salaries-Classified Employees 77500 Additional Funding Departation Supp 72 Additional Funding E&G Space Supp 766 Ministration Full Ti 38677 Additional Funding E&G Space Supp 776 Additional Funding E&G Space Supp 776 Ministration Full Ti 38677 Additional Funding E&G Space Supp 776 Additional Funding E&G Space Supp 776 Ministration Full Ti 38677 Additional Funding E&G Space Supp 776 Additional Funding E&G Space Supp 776 Ministration Full Ti 38677 Additional Funding E&G Space Supp 776 Additional Funding E&G Space Supp 776 Ministration Full Ti 38677 Additional Funding E&G Space Supp 776 Additional Funding E&G | | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| 6120 Arch. Engineering & Constr. Serv. 30408 Infrastructure Support 7010 Professional/Administration Full T 75,00 7015 Salaries-Classified Employees 7250 Other Professional Services 7250 Other Services 7250 Oth | | | | | 37011 | Additional Funding Operations Supp | 7526 | Waste Disposal | 5,000.00 |
| 6120 Arch. Engineering & Constr. Serv. 30408 Infrastructure Support 7010 Professional/Administration Full T 75,00 7015 Salaries-Classified Employees 7250 Other Professional Services 7250 Other Services 7250 Oth | | | | | 37400 | Additional Funding E&G Space Supp | 7240 | Consultant Services-Other | 40,000.00 |
| | | | 61200 | Arch. Engineering & Constr. Serv. | 30408 | | 7010 | Professional/Administration Full Ti | 75,000.00 |
| Additional Funding Operations Supp. 725 Additional Funding Pack Space Supp 726 Additional Funding Operation & Maint Plant 7015 Salaries-Classified Employees 727 127 | | | | | | | 7015 | | |
| Additional Funding E&G Space Sup 7266 Maintenance and Repair-Buildings 8867 Maintenance and Repair-Buildings 8867 MEAF-Operation & Maint Plant 7015 Salaries-Classified Employees 7022 Longevity Pay 7022 L | | | | | 37011 | Additional Funding Operations Supp | | • • | |
| REAF-Operation & Maint Plant | | | | | | | | | |
| Figure F | | | | | | | | | |
| 61410 Physical Plant 8140 | | | | | | | | | |
| Physical Plant Physical Plant 30408 Infrastructure Support 7013 Salaries-Student Regular | | | | | | | | • • | |
| Figure Physical Plant Salaries Student Regular Salaries Student Regular Salaries Student Regular Salaries Student Regular Salaries Classified Employees 788,89 7022 Longevity Pay 14,270 Longevity Pay Longevity | | | | | | | | | |
| Salaries-Classified Employees 788,89 7022 Longevity Pay 14,20 7043 F.I.C.A. Employer Matching Contr 7043 F.I.C.A. Employer Matching Contr 7044 Custodial Services 3049 Infrastructure Support 7368 P/P - Maint & Repair Mtr Vehicle 35,00 7045 Salaries-Classified Employee Matching Contr 7046 F.I.C.A. Employer Matching Contr 7050 Salaries-Classified Employee Matching Contr 7040 Professional/Administration Full Ti 126,58 7051 Salaries-Classified Employee Matching Contr 7051 Salaries-Classified Employee Matching Contr 7052 Longevity Pay 14,46 7053 Longevity Pay 14,46 7054 Longevity Pay 14,46 7055 Longevity Pay 14,46 7056 Employee Matching Contr 7057 Longevity Pay 14,46 7057 Employee Matching Contr 7058 Salaries-Classified Employees 1,043,07 7058 Longevity Pay 1,043,07 7059 Employee Matching Contr 7059 Salaries-Classified Employees 1,043,07 7068 Longevity Pay 1,043,07 7070 Employee Matching Contr 7070 Salaries-Classified Employees 1,043,07 7070 Employee Matching Contr 7070 Professional/Administration Full Ti 126,58 7070 Longevity Pay 1,043,07 7070 Employee Matching Contr 7070 Salaries-Classified Employees 1,043,07 7070 Control Employee Matching Control Professional/Administration Full Ti 126,58 7070 Employee Matching Control 7070 Longevity Pay 1,043,07 7070 Longevity Pay 1,044,07 7070 Control Professional/Administration Full Ti 126,58 7070 Longevity Pay 1,043,07 7070 Control Professional/Administration Full Ti 126,58 7070 Longevity Pay 1,043,07 7070 Longevity Pay 1,043,07 7070 Longevity Pay 1,044,04 7070 Longevity Pay 1,044,0 | | | 61410 | Physical Plant | 30408 | Infrastructure Support | | , | |
| 14,20 15,20 16,1420 16,1420 16,1420 16,1420 16,1430 16 | | | | , | | | | _ | 788,892.44 |
| Section Sect | | | | | | | | • • | 14,200.00 |
| Section of the component of the compon | | | | | | | | | , |
| 61440 Custodial Services 30408 Infrastructure Support 7010 Professional/Administration Full Ti 126,58 61440 Custodial Services 30408 Infrastructure Support 7015 Salaries-Classified Employees 1,043,07 7022 Longevity Pay 14,46 7023 Lump Sum Termination Payment 55,00 7031 Emoluments and Allowances & Supp. Pay 60 7031 Emoluments and Allowances & Supp. Pay 60 7031 Employee Insurance Pay/Employer con 1,00 7041 Employee Insurance Pay/Employer con 1,00 7041 Fi.I.C.A. Employer Matching Contra 50 7050 Teacher's Retirement Reimbursement 25 80677 Institutional Support 7021 Overtime Pay 12,74 815,00 81678 Teacher's Retirement Reimbursement 25 81680 Warehouse & Receiving 30408 Infrastructure Support 7015 Salaries-Classified Employees 135,00 81879 Teacher's Retirement Reimbursement 7015 Salaries-Classified Employees 135,00 81870 Teacher's Retirement 7015 Salaries-Classified Employees 135,00 81870 Teacher's Retirement 7015 Salaries-Classified Employees 135,00 81870 Teacher's Retirement 7015 Salaries-Classified Employees 1 | | | 61420 | Vehicle Operations | 30677 | Institutional Support | | | 35,000.00 |
| 1,043,07 1,0 | | | | - | | • • | | • | 126,582.88 |
| 14,46 14,46 1702 15,000 17031 17031 170 | | | 01770 | | 30400 | ada ada e dapport | | | 1,043,079.14 |
| 55,00 1031 Lump Sum Termination Payment 55,00 1031 Emoluments and Allowances & Supp. Pay 60 1033 Other Employement Surcharges 2,50 1041 Employer Matching Contra 5,00 1042 Employer Matching Contra 5,00 1042 Institutional Support 7021 Overtime Pay 12,74 1053 Salaries-Classified Employees 135,00 1054 Lump Sum Termination Payment 135,00 1055 Clossreiged Employees 135,00 1056 Clossreiged Employees 135,00 1057 Clossreiged Employees 135,00 1058 Clossreiged Employees 135,00 1 | | | | | | | | • • | 14,460.50 |
| 61450 Warehouse & Receiving Suilding Maintenance 61800 Building Maintenance 18 | | | | | | | | | 55,000.00 |
| 2,500 Other Employment Surcharges 2,500 7041 Employee Insurance Pay/Employer con 1,000 7043 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 25 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 25 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Overtime Pay 12,74 7045 F.I.C.A. Employee Matching Contra 50 7040 Teacher's Retirement Reimbursement 7040 Teacher's Retirement 7040 Teacher's Retirement Reimbursement 7040 Teacher's Retirement | | | | | | | | | 600.00 |
| 7041 Employee Insurance Pay/Employer con 1,000 7043 F.I.C.A. Employer Matching Contra 50 7040 F.I.C.A. Employer F.I.C.A. | | | | | | | | • | 2,500.00 |
| F.I.C.A. Employer Matching Contra 50 7909 Teacher's Retirement Reimbursement 25 30677 Institutional Support 7021 Overtime Pay 12,74 61450 Warehouse & Receiving 30408 Infrastructure Support 7015 Salaries-Classified Employees 135,00 702 Longevity Pay 7023 Lump Sum Termination Payment 7035 Lump Sum Termination Payment 7036 Construction/Improve of Buildings 7037 Furniture and Equipment Capitalized | | | | | | | | | 1,000.00 |
| 30677 Institutional Support 7021 Overtime Pay 12,74 61450 Warehouse & Receiving 30408 Infrastructure Support 7015 Salaries-Classified Employees 135,00 7022 Longevity Pay 7023 Lump Sum Termination Payment 61800 Building Maintenance 30142 Health & Safety Capital Improve Add 7341 Construction/Improve of Buildings 7373 Furniture and Equipment Capitalized | | | | | | | | | 500.00 |
| 30677 Institutional Support 7021 Overtime Pay 12,74 61450 Warehouse & Receiving 30408 Infrastructure Support 7015 Salaries-Classified Employees 135,00 7022 Longevity Pay 7023 Lump Sum Termination Payment 7024 Construction/Improve of Buildings 7025 Furniture and Equipment Capitalized | | | | | | | | | 250.00 |
| 61450 Warehouse & Receiving 30408 Infrastructure Support 7015 Salaries-Classified Employees 135,00 7022 Longevity Pay 7023 Lump Sum Termination Payment 61800 Building Maintenance 30142 Health & Safety Capital Improve Adv 7341 Construction/Improve of Buildings 7373 Furniture and Equipment Capitalized | | | | | 30677 | Institutional Support | | | 12,746.90 |
| 7022 Longevity Pay 7023 Lump Sum Termination Payment 7024 Sump Sum Termination Payment 7025 Sump Sum Termination Payment 7026 Sump Sum Termination Payment 7027 Sump Sum Termination Payment 7028 Sump Sum Termination Payment 7029 Sump Sum Termination Payment 7020 Sump Sum Termination Payment 7020 Sump Sum Termination Payment 7021 Sump Sum Termination Payment 7022 Sump Sum Termination Payment 7023 Sump Sum Termination Payment 7024 Sump Sum Termination Payment 7025 Sump Sum Termination Payment 7026 Sump Sum Termination Payment 7027 Sump Sum Termination Payment 7028 Sump Sum Termination Payment 7029 Sump Sum Termination Payment 7020 Sump Sum Termination Payment 7020 Sump Sum Termination Payment 7021 Sump Sum Termination Payment 7021 Sump Sum Termination Payment | | | 61/150 | Warehouse & Receiving | | | | • | 135,000.00 |
| 7023 Lump Sum Termination Payment 61800 Building Maintenance 30142 Health & Safety Capital Improve Ad 7341 Construction/Improve of Buildings 7373 Furniture and Equipment Capitalized | | | 01430 | Walenouse & Necelving | 30400 | ππαστι ασται ε συρροι τ | | • • | 133,000.00 |
| 61800 Building Maintenance 30142 Health & Safety Capital Improve Ad 7341 Construction/Improve of Buildings 7373 Furniture and Equipment Capitalized | | | | | | | | | |
| 7373 Furniture and Equipment Capitalized | | | C1000 | Puilding Maintenance | 20142 | Hoolth & Cofety Canital Immunes & J | | · | |
| | | | 01800 | building iviaintenance | 30142 | nealth & Salety Capital Improve Adi | | | |
| HITTIN IMPRESENTATION CITAL AND HITTING CO. C. | | | | | 20400 | Infine atmosphere Course and | | | FF F42 00 |
| $\cdot \cdot$ | | | | | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 55,513.00 |
| 7014 Salaries-Student Regular | | | | | | | | _ | 202 545 02 |
| 7015 Salaries-Classified Employees 302,54 | | | | | | | /015 | Salaries-Classified Employees | 302,545.06 |

| | | | Texas Souther | | v | | | |
|-------------------|---------------------------------|-------|-------------------------------|-------|-------------------------------------|------|-------------------------------------|----------------|
| | | | Expenses by Div | | | | | |
| 1 | State Appropriation | 61800 | Building Maintenance | 30408 | Infrastructure Support | 7021 | Overtime Pay | |
| | | | | | | 7022 | Longevity Pay | 6,900.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 15,600.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,400.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 61810 | Grounds Maintenance | 30408 | Infrastructure Support | 7909 | Teacher's Retirement Reimbursement | |
| | | 62010 | Environmental Health & Safety | 30142 | Health & Safety Capital Improve Ado | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 240,000.00 |
| | | | | | | 7022 | Longevity Pay | 460.00 |
| | | 31420 | Mail Services | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 45,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 35,817.00 |
| | | | | | | 7022 | Longevity Pay | 777.25 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 700.00 |
| | State Appropriation Total | | | | | | | 4,421,376.12 |
| Statutory Tuition | | | | | | | | 0.00 |
| 247 | TSU Current Treasury Fund | 62010 | Environmental Health & Safety | 32677 | Institutional Support | 7022 | Longevity Pay | 0.00 |
| | TSU Current Treasury Fund Total | | • | | | | , | 0.00 |
| Grand Total | · | | | | | | | 314,282,674.47 |

Operating Expenses by Organization



Texas Southern University Budget Summary Report: Fiscal Year 2025

Texas Southern University Expenses by Organization

| | Expenses by Organization | Sum of FY25 |
|------------|--|--------------|
| | | Proposed |
| Row Labels | OrgDesc | Budget |
| 11000 | The President | 873,887.56 |
| 11001 | President's Office Administration | 931,000.00 |
| 11002 | President's Office Administration | 7,000.00 |
| 11006 | Strategic Development | 284,625.00 |
| 11008 | V.P. Govt'l Relations/Commu Affairs | 219,813.00 |
| 11010 | 100 CBM | 0.00 |
| 11200 | Internal Auditor's Office | 410,016.60 |
| 11400 | Board of Regents | 915,151.16 |
| 11600 | General Counsel's Office | 5,900,696.34 |
| 11601 | General Counsel's Office | |
| 12200 | Administration | 2,309,788.15 |
| | (blank) | 357.64 |
| 12210 | Baseball | 485,994.55 |
| 12220 | - Football | 3,641,091.84 |
| 12230 | Track | 417,367.28 |
| 12235 | Women's Track | 548,078.32 |
| 12240 | Men's Basketball | 1,417,050.92 |
| 12250 | Women's Basketball | 969,243.07 |
| 12260 | Men's Golf | 191,509.28 |
| 12270 | Women's Golf | 182,000.00 |
| 12300 | Volleyball | 427,529.72 |
| 12310 | Softball | 454,535.82 |
| 12320 | Women Bowling | 185,045.64 |
| 12330 | Athletics-Academic Support | 228,296.46 |
| 12340 | Women's Soccer | 466,459.21 |
| 13000 | Exec VP/Chief Operations Officer | 0.00 |
| 21000 | Academic Affairs Administration | 1,270,966.81 |
| 21001 | General Academic Activity | 195,136.71 |
| 21002 | Texas Summer Academy | 74,500.00 |
| 21005 | Accreditation of Programs (OCR) | 2,589.00 |
| 21007 | Commencments | 199,105.47 |
| 21008 | International Study -Student | 48,354.49 |
| 21010 | University Museum | 338,113.80 |
| 21011 | Research Financial Services | 548,629.76 |
| 21020 | Faculty Excellence Award | 600.00 |
| 21021 | QEP | 48,979.35 |
| 21025 | TSU Online | 220,710.00 |
| 21030 | Faculty Assembly | 196,407.80 |
| 21080 | Scholarship | 238,755.22 |
| 21081 | General University Scholarship | 5,356,756.48 |
| 21082 | Des. Tuition Set-Aside Scholarship | 4,626,345.10 |
| 21086 | Designated Stud Fin Aid (BOT) | 1,487,420.00 |
| 21200 | Administration - Enrollment Mgt | 253,000.00 |
| | Enrollment Management | 20,000.00 |
| 21210 | Admissions | 395,875.03 |

| Texas Southern University | |
|----------------------------------|--|
| Expenses by Organization | |

| | Expenses by Organization | |
|-------|--|--------------|
| 21213 | Recruitment | 344,133.38 |
| 21214 | Recruitment Out-of-Area | 8,486.89 |
| 21215 | Student Enroll./Recuritment (OCR) | 393,040.67 |
| 21216 | Student Accounting | 784,752.88 |
| 21217 | Student Accounting | 140.00 |
| 21218 | Student Accounting | 140.00 |
| 21220 | Financial Aid | 376,409.50 |
| 21230 | Registrar | 506,016.75 |
| 21240 | International Student Affairs | 145,927.50 |
| 21400 | College of Arts & Science Dean | 1,084,536.05 |
| | (blank) | 1,007.05 |
| 21410 | Biology | 1,487,773.86 |
| 21420 | Chemistry | 1,543,846.40 |
| 21430 | School of Communications Dean's Off | 1,519,749.03 |
| | (blank) | 3,360.39 |
| 21431 | Communications Studies | 459,083.08 |
| 21432 | Entertainment & Recording Industry | 255,813.84 |
| 21433 | Journalism | 397,660.09 |
| 21434 | Radio Television & Film | 727,764.95 |
| 21440 | Computer Sciences | 764,650.54 |
| 21441 | Physics | 800,993.33 |
| 21445 | MS in Computer Science | 289,334.60 |
| 21451 | Social Work | |
| 21460 | English | 1,203,200.95 |
| 21462 | Foreign Languages | 236,271.00 |
| 21470 | Music | 918,596.69 |
| 21471 | Visual & Performing Arts | 878,447.28 |
| 21490 | History & Geography | 1,240,675.81 |
| 21510 | Mathematics | 1,482,980.72 |
| 21520 | Psychology & Philosophy | 698,818.27 |
| 21530 | Public Affairs | 2,218,059.90 |
| 21531 | Political Science | 1,128,877.80 |
| 21532 | Urban Planning & Env. Policy | 937,980.46 |
| 21533 | MS / PhD Admin of Justice | 1,228,789.05 |
| 21534 | Wiley Program | |
| 21535 | eMPA | 936,234.54 |
| 21536 | eMAJ | 153,706.84 |
| 21540 | Sociology | 618,281.55 |
| 21541 | Social Work | 209,625.59 |
| 21542 | MA Social Work | 248,380.00 |
| 21550 | Home Economics | 211,447.48 |
| 21560 | Child Care Center (OCR) | 319,728.98 |
| 21600 | Business School Admin Dean's Office Commencments | 2,277,694.24 |
| 21610 | Accounting | 1,404,120.82 |
| 21630 | Business Administration | 1,765,891.38 |
| 21640 | Business School Enhancement | 11,706.22 |
| 21650 | (blank) | 328.19 |
| | | 488,926.82 |
| 21670 | Enhance Bus. Schl. Program (OCR) | 488,920.82 |

| Texas Southern | University |
|-----------------------|------------|
| Expenses by Org | ganization |

| | Expenses by Organization | |
|-------|--|--------------|
| 21680 | MS MIS | 520,348.79 |
| 22000 | School of Education Dean's Office | 969,510.89 |
| 22005 | Honors College | 497,959.56 |
| 22010 | Edu-Administration & Foundation | 1,115,102.11 |
| 22020 | Edu - Counseling | 498,301.99 |
| 22030 | Edu-Curriculum & Instruction | 816,043.79 |
| 22040 | Edu. Health & Kinesiology | 840,400.54 |
| 22050 | School of Education Enhancement | 116,597.90 |
| 22070 | Enhance Educator Prep. Prgm. | 225,719.38 |
| 22200 | Graduate School Admin Dean's Office | 930,997.04 |
| | (blank) | |
| 22210 | Leland Center-World Hunger & Peace | 28,446.00 |
| | (blank) | |
| 22400 | Office of I.A.P.E. | 393,204.33 |
| 22410 | Academic Planning (OCR) | 16,200.00 |
| 22500 | Enhance Faculty Research | 830,057.79 |
| 22600 | Law School Admin Dean's Office | 8,703,607.44 |
| | (blank) | 227,537.26 |
| 22610 | Law School Clinic | 944,140.23 |
| 22620 | Law School Enhancement | 47,500.00 |
| 22630 | (blank) | 2,545.36 |
| 22631 | Earl Carl Institute | 1,452.52 |
| 22632 | Urban Research & Resource Ctr | 56,472.87 |
| 22650 | Enhance Law Schl. Programs | 394,070.23 |
| 22800 | Central Library | 3,094,699.29 |
| 22810 | Law Library | 847,250.20 |
| 23400 | School of Pharmacy & Health Science | 1,677,539.62 |
| 23401 | (blank) | 1,204.53 |
| 23410 | Health Sciences | 211,740.53 |
| 23411 | MS Health Care Admin. | 375,020.82 |
| 23450 | Pharmaceutical Sciences | 386,272.07 |
| 23470 | Pharmacy Practice | 2,547,104.32 |
| 23471 | Pharm Experiential Training | 43,646.41 |
| 23490 | Theory & Diagnostic Programs | 624,113.77 |
| 23500 | Pharmacy Health Programs | 1,561,876.30 |
| 23530 | Enhance Pharmacy Prgms. | 466,751.39 |
| 23540 | MS/PhD Biomedical & Pharmacy | 154,812.30 |
| 23600 | School of Technology Dean's Office | 1,761,009.01 |
| | (blank) | 86,809.56 |
| 23602 | Print Shop | 14,540.70 |
| 23620 | Engineering | 1,989,834.22 |
| 23630 | Industrial Technologies | 48,747.92 |
| 23640 | Enviro'tal & Interdisciplinary Scie | 388,108.84 |
| 23651 | Research on Complex Networks | 45,402.41 |
| 23660 | Transportation Studies | 1,113,140.76 |
| 23661 | Aviation Science & Technology | 514,838.87 |
| 23662 | Aviation Science & Technology Aviation Science & Technology | 1,800.00 |
| 23663 | Aviation Science & Technology Aviation Science & Technology | 1,800.00 |
| 23664 | Aviation Science & Technology Aviation Science & Technology | 1,800.00 |
| 23004 | Aviation science & recimology | 1,000.00 |

| Texas Southern University |
|----------------------------------|
| Expenses by Organization |

| | Expenses by Organization | |
|-------|-------------------------------------|---------------|
| 23665 | Center for Transportation | 18,167.59 |
| 23666 | I.T.R.I (Innovative Transportation | 12,824.18 |
| 23667 | CAMMSE- Ctr Advanced Multimodal Mob | 11,842.72 |
| 23900 | Placement Office | 440,230.99 |
| 23905 | Counseling Center | 369,241.57 |
| 23910 | Veteran Affairs | 48,273.00 |
| 31000 | Senior Vice President's Office | 5,246,311.10 |
| 31001 | General Institutional Activity | 93,896,340.11 |
| | Non-departmental | |
| 31002 | Auxiliary Administration | 195,000.00 |
| 31006 | Staff Council | 23,000.00 |
| 31200 | Information Technology & Systems | 9,425,537.21 |
| 31205 | Ellucian Contract Services | 1,010,000.00 |
| 31220 | University Computing | 55,000.00 |
| 31230 | Copying Machine Lease | 642,277.81 |
| 31400 | Budget Office | 124,692.51 |
| 31401 | Treasury Management | 177,424.58 |
| 31410 | Purchasing & Procurement | 856,517.69 |
| 31600 | Business Affairs | 732,674.33 |
| 31604 | Payroll | 199,916.53 |
| 31800 | Human Resources Office | 1,280,779.32 |
| 41000 | Administration - Student Services | 2,954,306.30 |
| | (blank) | 175,391.45 |
| 41600 | Lanier Hall Dormitory | 158,458.13 |
| 41601 | Cafeteria | 6,287,457.81 |
| 41602 | Director of Housing | 5,834,241.78 |
| 41604 | Tierwester Oaks Housing | 1,263,122.51 |
| 41605 | Univ. Courtyard Housing | 991,667.06 |
| 41610 | University Tower Housing | 1,294,321.44 |
| 41612 | UAV | 1,380,916.95 |
| 41801 | Miss TSU Pageant | 125,692.48 |
| 41802 | Student Publication Herald | 27,321.34 |
| 41803 | Student Publication Tiger | 51,254.44 |
| 41806 | Debating Team | 205,800.00 |
| 41807 | Student Band/Music Activities | 497,187.46 |
| 41809 | Student Entertain & Leader Devel | 175,412.24 |
| 41810 | Homecoming | 444,900.00 |
| 41813 | Student Activities | 214,307.30 |
| 41814 | Student Center | 1,509,883.57 |
| 41815 | Student Council | 109,240.00 |
| 41817 | Cheerleaders | 96,943.67 |
| 41818 | Disabled Student Services | 269,100.00 |
| 41819 | Student Fee Advisory Fund | 1,573.62 |
| 51000 | Administration-University Advancem | 2,169,577.24 |
| 31000 | Development | 325,000.00 |
| | (blank) | 323,000.00 |
| 51100 | University Advancement | 0.00 |
| 51200 | Alumni Relations | 0.00 |
| | | |
| 61000 | Administration - Fac. & Ops. | 787,720.08 |

| | Texas Southern University | |
|--------------------|-----------------------------------|----------------|
| | Expenses by Organization | |
| 61006 | Office of Event Services | 472,498.00 |
| 61200 | Arch. Engineering & Constr. Serv. | 47,292,451.65 |
| 61410 | Physical Plant | 823,092.44 |
| 61420 | Vehicle Operations | 1,566,349.58 |
| 61440 | Custodial Services | 1,891,435.27 |
| 61450 | Warehouse & Receiving | 136,103.40 |
| | (blank) | 60,000.00 |
| 61800 | Building Maintenance | 3,061,958.06 |
| 61810 | Grounds Maintenance | 520,000.00 |
| 62000 | Campus Security | 4,666,796.21 |
| 62010 | Environmental Health & Safety | 1,446,014.11 |
| 62020 | Traffic Control | 269,466.05 |
| 62025 | Parking Management | 471,726.51 |
| 62030 | Contract Towing | 21,500.00 |
| 71200 | KTSU Radio Station | 348,790.00 |
| 71400 | Marketing | 1,603,435.00 |
| 81000 | Admin - Research & Innovation | 1,056,580.70 |
| 81001 | Research Seed Grants | 66,857.17 |
| 81002 | Research Development & Training | 413,491.14 |
| 31420 | Mail Services | 139,027.33 |
| Grand Total | | 314,282,674.47 |

Texas Southern University Expenses by Fund Organization - Expanded

| Row Labels OrgDesc Fund FundTitle Prog ProgDesc Acct | 450,000.00 15,000.00 er con 8,000.00 35,000.00 35,000.00 10,000.00 |
|--|--|
| 1000 Designated Tuition 70 Institutional Support 7010 Professional/Administration Full T 7031 Emoluments and Allowances Pay/Employee Insurance Pay/Employee Pay/Employee Insurance Pay/Employee Insurance Pay/Employee Insurance Pay/Employee Insurance Pay/Employee Insurance Pay/Employee Pay/Employee Insurance Pay/Employee I | 450,000.00 15,000.00 er con 8,000.00 35,000.00 35,000.00 10,000.00 |
| Find | 15,000.00 er con 8,000.00 35,000.00 35,000.00 10,000.00 |
| Employee Insurance Pay/Employe 7043 F.I.C.A. Employer Matching Contr 7086 Optional Retire-State Match 7101 Travel - In State Public Transport 7104 Travel - In State Public Transport 7105 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7117 Fee and Other Charges 7118 Fee and Other Charges 7119 Postal Services 7110 Fee and Other Charges 7110 Fee and Other Charges 7110 Fee and Other Charges 7111 Furnishings-Equip-Other Expensed 7110 Travel - In State Instate Meals/Lodgin 7111 Travel - In State Indiental Expensed 7111 Travel - In State Indiental Expensed 7111 Travel - In State Indiental Expensed 7110 Travel - In State Indiental Expensed 7110 Consumables 7110 Travel - In State Indiental Expen 7110 Travel - In State Indiental Expen 7110 Consumables | 8,000.00 35,000.00 35,000.00 10,000.00 |
| F.I.C.A. Employer Matching Control Optional Retire-State Match 7101 Travel - In State Public Transport 7104 Travel - In State Public Transport 7106 Travel - In State Match 7107 Travel - In State Match 7107 Travel - In State Match 7108 Travel - In State Match 7109 Travel - In State Match 7110 Travel - Out of State - Publ Transport 7110 Travel - Out of State Meals/Lodgin 7111 Travel - Out of State Meals/Lodgin 7111 Membership Fees and Dues 7112 Membership Fees and Dues 7113 Registration Fees 7121 Pee and Other Charges 7121 Pee and Other Charges 7121 People Postal Services 7121 Postal Services 7121 Postal Services 7122 Postal Services 7123 Furnishings-Equip-Other Expensed 7234 Furnishings-Equip-Other Expensed 7334 Furnishings-Equip-Other Expensed 7335 Food Purchased By Local Fund IT 7340 Travel - In State Public Transport 7340 Travel - In State Public Transport 7340 Consumables 7345 Food Purchased By Local Funds 7450 Travel - In State Incidental Expen 7450 Consumables 7451 Food Purchased By Local Funds | 35,000.00 35,000.00 10,000.00 |
| 7086 Optional Retire-State Match 7101 Travel - In State Public Transport 7104 Travel - In State Public Transport 7106 Travel - In State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7110 Membership Fees and Dues 7111 Registration Fees 7110 Fee and Other Charges 7111 Fee and Other Charges 7111 Food Purchased By Local Funds 7111 Fravel - In State Public Transport 7111 Travel - In State Incidental Expen 7111 Travel - In S | 35,000.00 10,000.00 |
| Travel - In State Public Transport 7104 Travel - In State Actual Expense ov 7106 Travel - In State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals/Lodgin 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7210 Fee and Other Charges 7210 Fee and Other Charges 7211 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7334 Furnishings-Equip-Other Expensed 7334 Furnishings-Equip-Other Expensed 7335 Feer and Other Charges 7336 Reserve 7337 Teacher's Retirement Reimbursen 8800 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Travel - In State Public Transport 7336 Fi.I.C.A. Employer Matching Contr | 10,000.00 |
| Travel - In State Actual Expense ov 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transpor 7116 Travel - Out of State Meals & Lodg \$80 7111 Travel Out of State Meals & Lodg \$80 7111 Travel Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7111 Travel - Out of State Meals & Lodg \$80 7110 Membership Fees and Dues Registration Fees 7210 Fee and Other Charges 7291 Postal Services 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7607 Teacher's Retirement Reimburser 8800 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7104 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7301 Food Purchased By Local Funds | |
| Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transpor 7116 Travel - Out of State - Pub Transpor 7117 Travel - Out of State Meals/Lodgin 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Food Purchased By Local Funds 7315 Food Purchased By Local Funds 7316 Telecommunications - Monthly Ch 7317 Telecommunications - Monthly Ch 7318 Furnishings-Equip-Other Expensed 7319 Teacher's Retirement Reimbursem 7310 Reserve 7310 Professional/Administration Full Tr 7311 Travel - In State Public Transport 7311 Travel - In State Incidental Expen 7312 Travel - In State Incidental Expen 7313 Travel - In State Incidental Expen 7312 Travel - In State Incidental Expen 7313 Travel - In State Incidental Expen 7313 Travel - In State Incidental Expen 7314 Travel - In | |
| 7111 Travel Out of State - Pub Transport 7116 Travel - Out of State - Pub Transport 7116 Travel - Out of State Meals/Lodgin 7201 Membership Fees and Dues 7203 Registration Fees 7201 Fee and Other Charges 7201 Postal Services 7201 Postal Services 7201 Postal Services 7301 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7509 Teacher's Retirement Reimburser 8000 Reserve 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Incidental Expen 7300 Consumables 7300 Consumables 7315 Food Purchased By Local Funds | |
| Travel - Out of State Meals/Lodgin 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Postal Services 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7509 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7105 Travel - In State Public Transport 7106 Travel - In State Public Transport 7107 Travel - In State Public Transport 7108 Consumables 7300 Consumables | |
| 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Postal Services 7212 Postal Services 7213 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 734 Furnishings-Equip-Other Expensed 7554 Telecommunications - Monthly Ch 7909 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | |
| 7203 Registration Fees 7210 Fee and Other Charges 7211 Postal Services 7212 Postal Services 7213 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 734 Furnishings-Equip-Other Expensed 7354 Telecommunications - Monthly Ch 7360 Reserve 7370 Registration Fees 73715 Food Purchased By Local Funds 7370 Professional/Administration Full Ti 747 Travel - In State Public Transport 747 Travel - In State Public Transport 757 Travel - In State Incidental Expen 757 Consumables 757 Food Purchased By Local Funds | _ |
| 7210 Fee and Other Charges 7291 Postal Services 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7509 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | 40,000.00 |
| 7291 Postal Services 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7909 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Public Transport 7106 Consumables 7300 Consumables 7315 Food Purchased By Local Funds | 10,000.00 |
| 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7909 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | 0.00 |
| 7334 Furnishings-Equip-Other Expensed 7504 Telecommunications - Monthly Ch 7909 Teacher's Retirement Reimbursem 8000 Reserve 8000 Reserve 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | 1,500.00 |
| Telecommunications - Monthly Ch 7909 Teacher's Retirement Reimbursem 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | 15,000.00 |
| 7909 Teacher's Retirement Reimburser 8000 Reserve 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | |
| 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Touristration Full Full Full Full Full Full Full Ful | _ |
| 1116 Installment Handling Fee 50 Academic Support 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | nent 40,000.00 |
| 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | |
| 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | |
| 7105 Travel - In State Incidental Expen 7300 Consumables 7315 Food Purchased By Local Funds | 0.00 |
| 7300 Consumables 7315 Food Purchased By Local Funds | 0.00 |
| 7315 Food Purchased By Local Funds | 0.00 |
| , , | 0.00 |
| 5550 RESERVE | 0.00 |
| 1573 ChevronTexaco Endowment Fund 90 Scholarships and Fellowships 7679 Grants - College Students | 30,387.56 |
| The President Total | 873,887.56 |
| 11001 President's Office Administratic 1 State Appropriation 30677 Institutional Support 7010 Professional/Administration Full Tile | |
| 7014 Grad Assistant Local TP | 30,000.00 |
| Salaries-Student Regular | 0.00 |
| 7015 Salaries-Classified Employees | 131,000.00 |
| 7041 Employee Insurance Pay/Employe | |
| 7043 F.I.C.A. Employer Matching Contr | |
| 7909 Teacher's Retirement Reimbursem | |
| 1000 Designated Tuition 70 Institutional Support 7015 Salaries-Classified Employees | 0.00 |
| 7021 Overtime Pay | 0.00 |
| 7043 F.I.C.A. Employer Matching Contr | 0.00 |
| 7101 7101-Travel - In State Public Trans | sport 5,000.00 |
| 7102 7102-Travel - In State Mileage | 1,000.00 |
| 7105 7105-Travel - In State Incidental Ex | xpen 2,000.00 |
| 7106 7106-Travel - In State Meals & Lod | Apen 2,000.00 |
| 7111 Travel - Out of State Overnight | • |
| 7112 Travel - Out of State Mileage | dg \$80 2,000.00 |
| 7115 Travel - Out of State Incidental Ex | • |
| 7116 Travel - Out of State Meals/Lodgin | 2,000.00 15,000.00 1,000.00 |
| 190 7201 Membership Fees and Dues | dg \$80 2,000.00 15,000.00 1,000.00 5,000.00 |

| | Texas Southern University | | | | | | | | | | | |
|-------|-------------------------------------|-------|---------------------------|-------------|-----------------------|--------------|--|---------------------|--|--|--|--|
| | | | Expenses | s by Fund O | rganization - Expa | nded | | | | | | |
| 1100 | 1 President's Office Administration | 1000 | Designated Tuition | 70 | Institutional Support | 7203 | Registration Fees | 5,000.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 0.00 | | | | |
| | | | | | | 7218 | Publications | 0.00 | | | | |
| | | | | | | 7240 | Consultant Services-Other | 5,000.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 25,000.00 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,500.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 | | | | |
| | | | | | | 7274 | Temporary Employment Agencies | 0.00 | | | | |
| | | | | | | 7277 | Cleaning Services | 200.00 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 0.00 | | | | |
| | | | | | | 7291 | Postal Services | 2,500.00 | | | | |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 0.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 | | | | |
| | | | | | | 7300 | Consumables | 15,000.00 | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 300.00 | | | | |
| | | | | | | 7309 | Promotional Items | 20,000.00 | | | | |
| | | | | | | 7312 | Medical Supplies | 500.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 75,000.00 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 | | | | |
| | | | | | | 7333 | Fabrics and Linens | 15 000 00 | | | | |
| | | | | | | 7334 7374 | Furnishings-Equip-Other Expensed | 15,000.00 0.00 | | | | |
| | | | | | | 7374 7406 | Furniture and Equipment-Controlled Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7406 7442 | Rental of Motor Vehicles | 20,000.00 500.00 | | | | |
| | | | | | | 7442 | Rental of Space | 10,000.00 | | | | |
| | | | | | | 7470 7510 | Telecommunications-Parts & Supplies | 500.00 | | | | |
| | | | | | | 8000 | Reserve | 300.00 | | | | |
| | | 1116 | Installment Handling Fee | 70 | Institutional Support | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 | | | | |
| | | 1110 | installinent Handling Fee | 70 | mstitutional support | 7201 | Membership Fees and Dues | 0.00 | | | | |
| | | | | | | 7201 | Awards | 0.00 | | | | |
| | | | | | | 7243 | Educational/Training Services | 0.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 | | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 | | | | |
| | | | | | | 7470 | Rental of Space | 0.00 | | | | |
| | | | | | | 8000 | Reserve | 0.00 | | | | |
| | | 1601 | Student Service Fees | 50 | Academic Support | 7253 | Other Professional Services | 0.00 | | | | |
| | President's Office Administration 1 | | | | лошисть сиррого | , _55 | | 931,000.00 | | | | |
| 11002 | President's Office Administration | | Designated Tuition | 70 | Institutional Support | 7131 | Travel-Prospective State Employee | 2,000.00 | | | | |
| | | | . | | | 7331 | Plants | 3,000.00 | | | | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 2,000.00 | | | | |
| | President's Office Administration 1 | Total | | | | | , | 7,000.00 | | | | |
| 11006 | Strategic Development | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 284,625.00 | | | | |
| | Strategic Development Total | | 6 | | | | | 284,625.00 | | | | |
| 11008 | V.P. Govt'l Relations/Commu A | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 170,000.00 | | | | |
| | • | | - | | •• | 7043 | F.I.C.A. Employer Matching Contr | 13,005.00 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 1,080.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 19,860.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 40.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,038.00 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 100.00 | | | | |
| 191 | | | | | | | | | | | | |

| | | | | | ern University | | | |
|------|---------------------------------|------------|---------------------------|-----------------------|---|--------------|--|---------------------|
| L008 | V.P. Govt'l Relations/Commu A | 1000 | Designated Tuition | by Fund O 2 70 | rganization - Expand Institutional Support | 7291 | Postal Services | 120.0 |
| | v.i . Gove i Relations, commu , | 1 1000 | Designated fultion | 70 | mstitutional support | 7300 | Consumables | 120.0 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 220.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 220.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 750.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 13,600.0 |
| | V.P. Govt'l Relations/Commu Aff | airs Total | | | | , 303 | reasiler a Nethreline Neimbursement | 219,813.0 |
| L010 | 100 CBM | 1000 | Designated Tuition | 70 | Institutional Support | 7014 | Salaries-Student Regular | 0.0 |
| | | | 3 | | | 7043 | F.I.C.A. Employer Matching Contr | 0. |
| | 100 CBM Total | | | | | | , , | 0.0 |
| L200 | Internal Auditor's Office | 1000 | Designated Tuition | 70 | Institutional Support | 7253 | Other Professional Services | 410,016.6 |
| | Internal Auditor's Office Total | | · · | | •• | | | 410,016.0 |
| L400 | Board of Regents | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 162,534.0 |
| | • | | | | •• | 7015 | Salaries-Classified Employees | 56,006. |
| | | | | | | 7022 | Longevity Pay | 4,470.0 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | (blank) | 703P | Fringe Benefits-Pool | 26,711. |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 5,722. |
| | | | | | | 7102 | Travel - In State Mileage | 942.8 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 635.9 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,256.5 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 2,410.8 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.0 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.0 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 210.0 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 3,026.4 |
| | | | | | | 7201 | Membership Fees and Dues | 8,685.0 |
| | | | | | | 7203 | Registration Fees | 2,290.4 |
| | | | | | | 7210 | Fee and Other Charges | 804.5 |
| | | | | | | 7240 | Consultant Services-Other | 401,368.3 |
| | | | | | | 7253 | Other Professional Services | 180,940.0 |
| | | | | | | 7273 | Reproduction and Printing Services | 6,201. |
| | | | | | | 7276 | Communication Services | 0.0 |
| | | | | | | 7277 7296 | Cleaning Services | 0.0 |
| | | | | | | 7286 7291 | Freight/Delivery Services | 0.0 |
| | | | | | | | Postal Services Consumables | 235.0 |
| | | | | | | 7300 7303 | | 1,135.9 0.0 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv Promotional Items | 0.0 |
| | | | | | | 7309 | | 25 456 3 |
| | | | | | | 7315 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 35,456.3 1,224.5 |
| | | | | | | 7334 | Computer Equipment- Expensed | 1,840. |
| | | | | | | 7377 | Computer Equipment- Expensed Computer Software-Expensed | 4,000.0 |
| | | | | | | 7380 | Rental of Space | 4,000. |
| | | | | | | 8001 | Reserve | 0.0 |
| | | | | | | 703P | Fringe Benefits-Pool | 0.0 |
| | | | | | | 1035 | THESE DETICITED I DUI | U.U |

| | Texas Southern University | | | | | | | | | | |
|-------|---|------|---------------------------|----------|-----------------------------|--------------|---|--------------|--|--|--|
| | | | Expenses by | y Fund O | rganization - Expande | ed | | | | | |
| 11400 | Board of Regents | 1116 | Installment Handling Fee | 70 | Institutional Support | 7253 | Other Professional Services | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | | | | |
| | | 1601 | Student Service Fees | 70 | Institutional Support | 7291 | Postal Services | | | | |
| | | | | | | 7309 | Promotional Items | | | | |
| | Board of Regents Total | _ | | | | | - 6 | 915,151.16 | | | |
| 11600 | General Counsel's Office | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 753,300.00 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 242.00 | | | |
| | | | | | | 7022 | Longevity Pay | 240.00 | | | |
| | | | | | | 7023 | Lump Sum Termination Payment | | | | |
| | | | | | | 7031 7033 | Emoluments and Allownes & Supp. Pay | | | | |
| | | | | | | 7033 7041 | Other Employment Surcharges Employee Insurance Pay/Employer con | | | | |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | | | | |
| | | | | | | 7043 | Temporary Employment Agencies | 10,752.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 10,732.00 | | | |
| | | 247 | TSU Current Treasury Fund | 32677 | Institutional Support | 7010 | Professional/Administration Full Ti | | | | |
| | | 21, | iso carrent freasary rana | 32077 | mstrutional support | 7022 | Longevity Pay | 0.00 | | | |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7253 | Other Professional Services | 40,231.72 | | | |
| | | | | | | 7274 | Temporary Employment Agencies | 0.00 | | | |
| | | | | | | 7291 | Postal Services | 0.00 | | | |
| | | | | | | 7300 | Consumables | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 63.62 | | | |
| | | | | | | 8000 | Reserve | | | | |
| | | | | | | 7225 | Settlements & Judgement Atty Fees | 2,000,000.00 | | | |
| | | 1116 | Installment Handling Fee | 70 | Institutional Support | 7201 | Membership Fees and Dues | 1,500.00 | | | |
| | | | | | | 7253 | Other Professional Services | 220.00 | | | |
| | | 1601 | Student Service Fees | 70 | Institutional Support | 7258 | Legal Service Fees | 70,863.00 | | | |
| | | 1670 | Miscellaneous Income | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 15,000.00 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | | | |
| | | | | | | 7203 | Registration Fees | | | | |
| | | | | | | 7258 | Legal Service Fees | 3,000,000.00 | | | |
| | | | | | | 7276 | Communication Services | 8,526.00 | | | |
| | | 0404 | | 27627 | | 7909 | Teacher's Retirement Reimbursement | | | | |
| | General Counsel's Office Total | 9104 | HEAF Unallocated | 37627 | HEAF-Instituitional Support | 7253 | Other Professional Services | E 000 COC 24 | | | |
| 11601 | | 1000 | Designated Tuition | 70 | Institutional Compant | 9000 | Docomio | 5,900,696.34 | | | |
| 11601 | General Counsel's Office General Counsel's Office Total | 1000 | Designated Tuition | 70 | Institutional Support | 8000 | Reserve | | | | |
| 12200 | Administration | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 23,375.00 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 23,750.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,747.48 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,755.22 | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 | | | |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 69.50 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,956.37 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,981.51 | | | |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 891.26 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,028.40 | | | |
| 193 | | | | | | 7201 | Membership Fees and Dues | 0.00 | | | |

| | | | Texas | South | nern University | | | |
|-------|----------------|------|-------------------------------------|----------|------------------------------|--------------|--|------------|
| | | | Expenses by F | und C | rganization - Expanded | d | | |
| 12200 | Administration | 1000 | Designated Tuition | 60 | Student Services | 7204 | Insurance Premium | 450,000.0 |
| | | | | | | 7210 | Fee and Other Charges | 8,151.4 |
| | | | | | | 7248 | Medical Services | 5,000.0 |
| | | | | | | 7253 | Other Professional Services | 175.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,472.8 |
| | | | | | | 7273 | Reproduction and Printing Services | 8,623.4 |
| | | | | | | 7276 | Communication Services | 12,176.9 |
| | | | | | | 7286 | Freight/Delivery Services | 201.6 |
| | | | | | | 7291 | Postal Services | 1,210.0 |
| | | | | | | 7299 | Purchased Temporary Services | 9,481.3 |
| | | | | | | 7300 | Consumables | 3,984.0 |
| | | | | | | 7312 | Medical Supplies | 1,743.8 |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,082.5 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 14,895.6 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 14,841.1 |
| | | | | | | 7442 | Rental of Motor Vehicles | 6,608.1 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 0.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,576.4 |
| | | | | | | 8001 | Reserve | 0.0 |
| | | | | | | 703P | Fringe Benefits-Pool | 0.0 |
| | | 1369 | Athletics Administration | 60 | Student Services | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7204 | Insurance Premium | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 15,000.0 |
| | | | | | | 7253 | Other Professional Services | 120,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 30,000.0 |
| | | | | | | 7276 | Communication Services | 10,000.0 |
| | | | | | | 7281 | Advertising Services | 9,000.0 |
| | | | | | | 7299 | Purchased Temporary Services | 25,000.00 |
| | | | | | | 7312 | Medical Supplies | 0.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.0 |
| | | | | | | 7343 | Remodeling of Buildings-State Owned | 0.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 22,000.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 4,000.0 |
| | | | | | | 8000 | Reserve | 1,000.0 |
| | | 1400 | NCAA (SWAC) Needy Student | 70 | Institutional Support | 7111 | Travel Out of State - Pub Transport | 0.0 |
| | | 1100 | neral (Strite) needy stadent | 90 | Scholarships and Fellowships | 7111 | Travel Out of State - Pub Transport | 0.0 |
| | | | | 30 | Scholarships and Fellowships | 7248 | Medical Services | 0.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 93,000.0 |
| | | | | | | 7679 | Grants - College Students | 77,000.00 |
| | | 1466 | William Lawson Athletic Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.0 |
| | | 1474 | TSU Athletic Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 3,185.2 |
| | | 1475 | Lloyd May Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 168.2 |
| | | 1473 | Rock Glossom Scholarship Fund | 90 | Scholarships and Fellowships | 8000 | Reserve | 108.2 |
| | | 1610 | Athletics | 90 60 | Student Services | 7010 | Professional/Administration Full Ti | 781,662.0 |
| | | 1010 | Adiledes | 00 | Judeni Jei Vices | 7010 7015 | | 92,613.9 |
| | | | | | | 7015 | Salaries-Classified Employees | 92,013.9 |

7021

7022

7031

7041

7043

Overtime Pay

Longevity Pay

Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con

F.I.C.A. Employer Matching Contr

13,787.84

18,400.30

102,204.35

60,971.07

2,100.00

| | Texas Southern University | | | | | | | | | | | |
|--|---------------------------|------|---|----|------------------------------|--------------|---|----------------------|--|--|--|--|
| Expenses by Fund Organization - Expanded | | | | | | | | | | | | |
| 12200 | Administration | 1610 | Athletics | 60 | Student Services | 7086 | Optional Retire-State Match | 19,698.48 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 1,041.25 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 108.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 354.49 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 672.46 | | | | |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,603.63 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 1,800.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 320.00 | | | | |
| | | | | | | 7248 | Medical Services | 10,000.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 360.00 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 38,737.23 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 8,020.40 | | | | |
| | | | | | | 7276 | Communication Services | 3,169.08 | | | | |
| | | | | | | 7281 | Advertising Services | 0.00 | | | | |
| | | | | | | 7291 | Postal Services | 605.32 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 4,400.00 | | | | |
| | | | | | | 7300 | Consumables | 953.52 | | | | |
| | | | | | | 7312 | Medical Supplies | 8,134.43 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 3,696.45 | | | | |
| | | | | | | 7328 7330 | Supplies/Materials-Agri Constr& HW | 1,776.75 | | | | |
| | | | | | | 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 4,574.00 5,677.44 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 259.00 | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 35,764.74 | | | | |
| | | | | | | 7501 | Electricity | 0.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 48,496.58 | | | | |
| | | 1714 | Annual Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,319.50 | | | | |
| | Administration Total | 1/11 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 30 | Scholarships and Lenewships | 7073 | Grants Conege Stadents | 2,309,788.15 | | | | |
| | (blank) | 1487 | Rock Glossom Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 357.64 | | | | |
| | (blank) Total | _ | | | | | | 357.64 | | | | |
| 12210 | Baseball | 1000 | Designated Tuition | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 12,000.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 12,000.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 0.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 150.00 | | | | |
| | | | | | | 7276 | Communication Services | 0.00 | | | | |
| | | | | | | 7291 | Postal Services | 12.24 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 13,358.33 | | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 25,047.29 | | | | |
| | | | | | | 7470 | Rental of Space | 0.00 | | | | |
| | | | | | | 7679 | Grants - College Students | 260,000.00 | | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | | |
| | | 1610 | Athletics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 85,362.12 | | | | |
| | | | | | | 7022 | Longevity Pay | 2,400.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,262.32 | | | | |
| 105 | | | | | | 7086 | Optional Retire-State Match | 8,049.48 | | | | |
| 195 | | | | | | | | | | | | |

| | | | Texa | s Sout | hern University | | | |
|-------|----------------|------|-------------------------------|--------|---------------------|--------------|-------------------------------------|--------------|
| | | | Expenses by | Fund (| Organization - Expa | anded | | |
| 12210 | Baseball | 1610 | Athletics | 60 | Student Services | 7211 | Awards | 425.00 |
| | | | | | | 7253 | Other Professional Services | 4,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | 7299 | Purchased Temporary Services | 4,125.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 17,960.68 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,641.25 |
| | | | | | | 7377 | Computer Equipment- Expensed | 603.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | 1707 | Baseball/Softball Development | 60 | Student Services | 7253 | Other Professional Services | 0.00 |
| | | | | | | 8000 | Reserve | |
| | Baseball Total | | | | | | | 485,994.55 |
| 12220 | Football | 1000 | Designated Tuition | 60 | Student Services | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 917.36 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 125,542.36 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 20,000.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 0.00 |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 415.35 |
| | | | | | | 7211 | Awards | 0.00 |
| | | | | | | 7248 | Medical Services | 0.00 |
| | | | | | | 7253 | Other Professional Services | 9,300.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 4,350.30 |
| | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 600.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,362.50 |
| | | | | | | 7276 | Communication Services | 4,999.00 |
| | | | | | | 7299 | Purchased Temporary Services | 43,527.82 |
| | | | | | | 7300 | | 1,918.18 |
| | | | | | | 7312 | Medical Supplies | 206.84 |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 8,992.36 |
| | | | | | | 7679 | Grants - College Students | 1,450,000.00 |
| | | 1270 | Foothall Davidson and | 60 | Charles Comitoes | 8001 | Reserve | 0.00 |
| | | 1370 | Football Development | 60 | Student Services | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 625.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 100.00 |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 55,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 12,000.00 |
| | | | | | | 7112 7116 | Travel - Out of State Mileage | 1,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | 7203 7210 | Registration Fees | 2,500.00 |
| | | | | | | 7210 7252 | Fee and Other Charges | 60,000.00 |
| | | | | | | 7253 | Other Professional Services | 25,000.00 |
| | | | | | | 7266 7271 | Maintenance and Repair-Buildings | 6,000.00 |
| | | | | | | 7271 7272 | Maintenance and Repair-Grounds&Land | 3,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 15,000.00 |
| 196 | 3 | | | | | 7276 | Communication Services | 6,000.00 |

| | Texas Southern University | | | | | | | | | | | |
|-------|---------------------------|------|-------------------------------|--------|-------------------------|-------|-------------------------------------|--------------|--|--|--|--|
| | | | Expenses by 1 | Fund (| Organization - Expa | anded | | | | | | |
| 12220 | Football | 1370 | Football Development | 60 | Student Services | 7281 | Advertising Services | 400.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 30,000.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 100,000.00 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 0.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 25,000.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 | | | | |
| | | | | | | 8000 | Reserve | | | | | |
| | | 1610 | Athletics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 1,089,620.27 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 8,064.00 | | | | |
| | | | | | | 7022 | Longevity Pay | 4,040.00 | | | | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 118,847.32 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 72,197.90 | | | | |
| | | | | | | 7086 | Optional Retire-State Match | 3,828.00 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 310.63 | | | | |
| | | | | | | 7248 | Medical Services | 997.50 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 7,616.80 | | | | |
| | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 6,540.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 619.50 | | | | |
| | | | | | | 7276 | Communication Services | 11,250.00 | | | | |
| | | | | | | 7291 | Postal Services | 0.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 15,000.00 | | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 16,805.29 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,125.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 21,338.79 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 0.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 9,626.25 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 79,507.52 | | | | |
| | Football Total | | | | | | | 3,641,091.84 | | | | |
| 12230 | Track | 1000 | Designated Tuition | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 13,701.30 | | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 90.08 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 450.00 | | | | |
| | | | | | | 7203 | Registration Fees | 7,000.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,976.00 | | | | |
| | | | | | | 7679 | Grants - College Students | 285,000.00 | | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | | |
| | | 1022 | Men Track & Field Development | 60 | Student Services | 7111 | Travel Out of State - Pub Transport | 0.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 | | | | |
| | | | | | | 7203 | Registration Fees | 0.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 | | | | |
| 407 | | | | | | 8000 | Reserve | | | | | |
| 197 | | | | | | | | | | | | |

| | Texas Southern University | | | | | | | | | | |
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| | | | Expenses by F | fund (| | nded | | | | | |
| 12230 | Track | 1362 | TSU Relays | 60 | Student Services | 7203 | Registration Fees | 0.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 3,000.00 | | | |
| | | 4.64.0 | | | | 8000 | Reserve | 40.470.04 | | | |
| | | 1610 | Athletics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 49,173.24 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,725.76 | | | |
| | | | | | | 7086 7106 | Optional Retire-State Match | 3,245.40 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging | 3,500.00 24,000.00 | | | |
| | | | | | | 7253 | Other Professional Services | 0.00 | | | |
| | | | | | | 7276 | Communication Services | 505.50 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 19,000.00 | | | |
| | Track Total | | | | | , 66 . | , annual equip of the Expenses | 417,367.28 | | | |
| 12235 | Women's Track | 1000 | Designated Tuition | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | • | | | 7102 | Travel - In State Mileage | 303.12 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.00 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,990.64 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 114.32 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,000.00 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 450.00 | | | |
| | | | | | | 7203 | Registration Fees | 4,500.00 | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,133.74 | | | |
| | | | | | | 7679 | Grants - College Students | 400,000.00 | | | |
| | | 1022 | Man Tural O Sield Development | 60 | Charles Comitoe | 8001 | Reserve | 0.00 | | | |
| | | 1022 | Men Track & Field Development | 60 | Student Services | 8000 | Reserve | 0.00 | | | |
| | | 1023 | Women Track & Field Development | 60 | Student Services | 7116 7334 | Travel - Out of State Meals/Lodging | 0.00 0.00 | | | |
| | | | | | | 8000 | Furnishings-Equip-Other Expensed Reserve | 0.00 | | | |
| | | 1610 | Athletics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 69,654.84 | | | |
| | | 1010 | 7.4 | 00 | | 7022 | Longevity Pay | 1,440.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,374.24 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,152.62 | | | |
| | | | | | | 7086 | Optional Retire-State Match | 4,692.24 | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 125.11 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 3,621.72 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,223.73 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 550.00 | | | |
| | | | | | | 7203 | Registration Fees | 0.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 0.00 | | | |
| | | | | | | 7253 | Other Professional Services | 0.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 175.00 | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | |
| | | | | | | 7334 7442 | Furnishings-Equip-Other Expensed Rental of Motor Vehicles | 11,577.00 0.00 | | | |
| | | | | | | 7442 7909 | Teacher's Retirement Reimbursement | 0.00 | | | |
| | Women's Track Total | | | | | 7303 | וכמטופו א הפנוופוונדוג והפוווטעואפווופוונ | 548,078.32 | | | |
| 12240 | Men's Basketball | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 643,213.79 | | | |
| | | _500 | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 65,665.32 | | | |
| 198 | | | | | | | | • | | | |

| | Texas Southern University | | | | | | | | | | | |
|--|---------------------------|------|------------------------------|----|------------------|--------------|---|----------------------------------|--|--|--|--|
| Expenses by Fund Organization - Expanded | | | | | | | | | | | | |
| 12240 | Men's Basketball | 1000 | Designated Tuition | 60 | Student Services | 7043 | F.I.C.A. Employer Matching Contr | 39,910.61 | | | | |
| | | | | | | 7086 | Optional Retire-State Match | 19,894.60 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 3,500.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 | | | | |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 25,000.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 25,000.00 | | | | |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | | |
| | | | | | | 7115 7116 | Travel - Out of State Incidental Ex | 0.00 | | | | |
| | | | | | | 7210 | Travel - Out of State Meals/Lodging Fee and Other Charges | 25,000.00 750.00 | | | | |
| | | | | | | 7210 7276 | Communication Services | 10,065.15 | | | | |
| | | | | | | 7270 | Postal Services | 150.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 250.00 | | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 2,500.00 | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 | | | | |
| | | | | | | 7333 | Fabrics and Linens | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,644.19 | | | | |
| | | | | | | 7679 | Grants - College Students | 295,000.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 26,632.26 | | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | | |
| | | 1705 | Men's Basketball Development | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 2,000.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 80,000.00 | | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 60,000.00 | | | | |
| | | | | | | 7203 | Registration Fees | 875.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 0.00 | | | | |
| | | | | | | 7248 | Medical Services | 0.00 | | | | |
| | | | | | | 7276 | Communication Services | 5,000.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 10,000.00 | | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | | | 7312 | Medical Supplies | 4,000.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,000.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 0.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 | | | | |
| | Men's Basketball Total | | | | | 8000 | Reserve | 1 417 050 02 | | | | |
| 12250 | Women's Basketball | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 1,417,050.92 45,000.00 | | | | |
| 12230 | Wollien a paskernan | 1000 | Designated FulliOff | 00 | Judeni Jei Vices | 7010 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 3,395.93 | | | | |
| | | | | | | 7043 7086 | Optional Retire-State Match | 2,970.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 685.25 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 356.30 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 8,000.00 | | | | |
| 199 | | | | | | | - r | , | | | | |

| | Texas Southern University | | | | | | | | | | |
|-------|---------------------------|------|--------------------------------|--------|--------------------|--------------|---|---------------------|--|--|--|
| | | | Expenses by I | Fund (| Organization - Exp | anded | | | | | |
| 12250 | Women's Basketball | 1000 | Designated Tuition | 60 | Student Services | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | | | | |
| | | | | | | 7248 | Medical Services | 0.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 271.88 | | | |
| | | | | | | 7276 | Communication Services | 3,449.69 | | | |
| | | | | | | 7286 | Freight/Delivery Services | 24.45 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 2,200.00 | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 35.33 | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 0.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 4,550.89 | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.00 | | | |
| | | | | | | 7679 | Grants - College Students | 345,000.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 | | | |
| | | 1610 | Athletics | 60 | Student Services | 8001 7010 | Reserve | 0.00 | | | |
| | | 1010 | Atmetics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 311,396.55 40.00 | | | |
| | | | | | | 7022 | Longevity Pay Employee Insurance Pay/Employer con | 32,380.36 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 23,372.19 | | | |
| | | | | | | 7043 | Optional Retire-State Match | 16,370.64 | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | | | | 7102 | Travel - In State Mileage | 253.75 | | | |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 872.65 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 23,000.00 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 15,000.00 | | | |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 72.00 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 2,300.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 275.60 | | | |
| | | | | | | 7276 | Communication Services | 31,600.00 | | | |
| | | | | | | 7291 | Postal Services | 0.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 28,000.00 | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,800.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 26,000.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,071.77 | | | |
| | | 1706 | Women's Basketball Development | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 | | | |
| | Women's Basketball Total | | | | | | | 969,243.07 | | | |
| 12260 | Men's Golf | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 22,696.96 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 4,998.56 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,266.32 | | | |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,030.49 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 3,233.71 | | | |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 43.35 | | | |
| 200 | | | | | | 7116 | Travel - Out of State Meals/Lodging | 8,513.67 | | | |

| | Texas Southern University | | | | | | | | | | |
|-------|---------------------------|------|------------------------------|--------|-------------------------|--------------|---|----------------------|--|--|--|
| | | | Expenses by I | Fund (| | nded | | | | | |
| 12260 | Men's Golf | 1000 | Designated Tuition | 60 | Student Services | 7203 | Registration Fees | 2,237.55 | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,409.60 | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.00 | | | |
| | | | | | | 7470 | Rental of Space | 0.00 | | | |
| | | | | | | 7679 | Grants - College Students | 105,000.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,210.00 | | | |
| | | 1020 | Women & Men Golf Development | 60 | Student Services | 8001 7203 | Reserve Registration Fees | 0.00 0.00 | | | |
| | | 1020 | Women & Wen don Development | 00 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 0.00 | | | |
| | | | | | | 8000 | Reserve | 0.00 | | | |
| | | 1610 | Athletics | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 861.12 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 7.95 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,000.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 | | | |
| | Men's Golf Total | | | | | | | 191,509.28 | | | |
| 12270 | Women's Golf | 1000 | Designated Tuition | 60 | Student Services | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 15,000.00 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 | | | |
| | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 4,500.00 1,500.00 | | | |
| | | | | | | 7210 | Purchased Temporary Services | 1,300.00 | | | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 0.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 | | | |
| | | | | | | 7679 | Grants - College Students | 135,000.00 | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | |
| | | 1020 | Women & Men Golf Development | 60 | Student Services | 8000 | Reserve | | | | |
| | Women's Golf Total | | | | | | | 182,000.00 | | | |
| 12300 | Volleyball | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 24,000.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,535.70 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 18,000.00 | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 27,500.00 | | | |
| | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 1,737.00 0.00 | | | |
| | | | | | | 7210 | Medical Services | 0.00 | | | |
| | | | | | | 7253 | Other Professional Services | 25,000.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 945.00 | | | |
| | | | | | | 7276 | Communication Services | 3,500.00 | | | |
| | | | | | | 7291 | Postal Services | 0.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 12,000.00 | | | |
| | | | | | | 7300 | Consumables | 0.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 7,500.00 | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 0.00 | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,551.68 | | | |
| 201 | | | | | | 7679 | Grants - College Students | 275,000.00 | | | |

| | Texas Southern University | | | | | | | | | | |
|-------|----------------------------|------|------------------------|-----------|------------------|--------------|---|-------------------------|--|--|--|
| | | | Expenses | by Fund C | | nded | | | | | |
| 12300 | Volleyball | 1000 | Designated Tuition | 60 | Student Services | 7909 | Teacher's Retirement Reimbursement | 4,812.50 | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | |
| | | 1610 | Athletics | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 | | | |
| | | 1732 | Volleyball Development | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 2,250.00 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 1,500.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 0.00 | | | |
| | | | | | | 7253 | Other Professional Services | 0.00 | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 0.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 | | | |
| | | | | | | 7276 | Communication Services | 0.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 9,000.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,200.00 | | | |
| | | | | | | 8000 | Reserve | | | | |
| | Volleyball Total | 4000 | | | | 7010 | - 6 | 427,529.72 | | | |
| 12310 | Softball | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 65,728.79 | | | |
| | | | | | | 7022 | Longevity Pay | 340.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 13,121.22 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,961.22 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 | | | |
| | | | | | | 7106 7116 | Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging | 20,000.00 25,000.00 | | | |
| | | | | | | 7110 | Fee and Other Charges | 0.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 300.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 8,600.00 | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 0,000.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 32,707.67 | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.00 | | | |
| | | | | | | 7470 | Rental of Space | 1,680.00 | | | |
| | | | | | | 7679 | Grants - College Students | 275,000.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,096.92 | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | |
| | | 1372 | Softball Development | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 0.00 | | | |
| | | | | | | 7470 | Rental of Space | 0.00 | | | |
| | | | | | | 8000 | Reserve | | | | |
| | Softball Total | | | | | | | 454,535.82 | | | |
| 12320 | Women Bowling | 1000 | Designated Tuition | 60 | Student Services | 7104 | Travel - In State Actual Expense ov | 0.00 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 550.00 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,500.00 | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 | | | |
| | | | | | | 7114 | Travel - Out of State Actual Exp ov | 0.00 | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 | | | |
| | | | | | | 7203 | Registration Fees | 4,000.00 | | | |
| | | | | | | 7253 | Other Professional Services | 24,995.64 | | | |
| | | | | | | 7304 7328 | Fuel and Lubricants - Other Supplies/Materials-Agri Constr& HW | 0.00 0.00 | | | |
| | | | | | | 7326 | | | | | |
| | | | | | | 7679 | Furnishings-Equip-Other Expensed Grants - College Students | 10,000.00 115,000.00 | | | |
| | | | | | | 8001 | Reserve | 0.00 | | | |
| | Women Bowling Total | | | | | 5001 | Neser Ve | 185,045.64 | | | |
| 12330 | Athletics-Academic Support | 1000 | Designated Tuition | 60 | Student Services | 7101 | Travel - In State Public Transport | 0.00 | | | |
| | | | 3 | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 | | | |
| 202 | | | | | | | . 5 | | | | |

| | | | Te | xas South | nern University | | | |
|-------|---|------|--------------------|-----------|---------------------|--------------|---|---------------------|
| | | | Expenses | by Fund O | Organization - Expa | anded | | |
| 12330 | Athletics-Academic Support | 1000 | Designated Tuition | 60 | Student Services | 7273 | Reproduction and Printing Services | 150.00 |
| | | | | | | 7291 | Postal Services | 0.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 8001 | Reserve | 0.00 |
| | | 1397 | NCAA Grant | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 0.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 0.00 |
| | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | 7299 7328 | Purchased Temporary Services Supplies/Materials-Agri Constr& HW | 0.00 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 0.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 0.00 |
| | | | | | | 7679 | Grants - College Students | 0.00 |
| | | | | | | 8000 | Reserve | 0.00 |
| | | 1610 | Athletics | 60 | Student Services | 7010 | Professional/Administration Full Ti | 135,816.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 33,405.98 |
| | | | | | | 7022 | Longevity Pay | 2,950.02 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,952.78 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 12,857.96 |
| | | | | | | 7101 | Travel - In State Public Transport | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 582.93 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7210 | Fee and Other Charges | 365.00 |
| | | | | | | 7211 | Awards | 5,092.16 |
| | | | | | | 7253 | Other Professional Services | 2,300.00 |
| | | | | | | 7299 | Purchased Temporary Services | 200.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 204.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 381.00 |
| | Athletics Academic Compant Total | | | | | 7909 | Teacher's Retirement Reimbursement | 13,242.63 |
| 12340 | Athletics-Academic Support Total Women's Soccer | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 228,296.46 |
| 12340 | Wollien's Soccer | 1000 | Designated Tuition | 60 | Student Services | 7010 | Longevity Pay | 52,020.00 360.00 |
| | | | | | | 7022 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,007.07 |
| | | | | | | 7086 | Optional Retire-State Match | 3,457.08 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 20,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 250.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7211 | Awards | 0.00 |
| 203 | | | | | | 7248 | Medical Services | 1,000.00 |
| 203 | | | | | | | | |

| | | | Tex | xas South | ern University | | | |
|-------|----------------------------------|------|---------------------|-----------|---------------------------------|------|--------------------------------------|--------------|
| | | | Expenses l | y Fund O | rganization - Expanded | | | |
| 12340 | Women's Soccer | 1000 | Designated Tuition | 60 | Student Services | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 5,110.00 |
| | | | | | | 7276 | Communication Services | 2,081.22 |
| | | | | | | 7299 | Purchased Temporary Services | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 676.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 25,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.00 |
| | | | | | | 7679 | Grants - College Students | 315,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | 1021 | Company Development | 60 | Challest Constant | 8001 | Reserve | 0.00 |
| | | 1021 | Soccer Development | 60 | Student Services | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 0.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | 1610 | Athlatica | 60 | Student Semices | 8000 | Reserve | 0.00 0.00 |
| | Women's Soccer Total | 1610 | Athletics | 60 | Student Services | 7106 | Travel - In State Meals & Lodg \$80 | 466,459.21 |
| 13000 | Exec VP/Chief Operations Office | 1000 | Designated Tuition | 70 | Institutional Support | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| 15000 | Exec VP/Chief Operations Officer | | Designated Tuition | 70 | Institutional Support | /110 | Traver - Out or State Measy Loughing | 0.00 |
| 21000 | Academic Affairs Administratio | | State Appropriation | 30035 | Instructional Support & Library | 7008 | Faculty Salaries/Academic Full Time | 99,261.00 |
| 21000 | Academic Arians Administratio | 1 | State Appropriation | 30033 | mstructional support & Library | 7010 | Professional/Administration Full Ti | 746,937.00 |
| | | | | | | 7010 | Employee Insurance Pay/Employer con | 740,557.00 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7045 | Optional Retire-State Match | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7021 | Overtime Pay | 1,500.00 |
| | | 1000 | Designated Fattori | 10 | mstraction | 7111 | Travel Out of State - Pub Transport | 240.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 60.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 |
| | | | | | | 7211 | Awards | 180.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 890.00 |
| | | | | | | 7276 | Communication Services | 6,000.00 |
| | | | | | | 7291 | Postal Services | 83.41 |
| | | | | | | 7299 | Purchased Temporary Services | 3,450.00 |
| | | | | | | 7300 | Consumables | 8,024.80 |
| | | | | | | 7315 | Food Purchased By Local Funds | 12,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 150.00 |
| | | | | | | 7331 | Plants | 1,141.80 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | | | 50 | Academic Support | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7101 | Travel - In State Public Transport | 199.20 |
| | | | | | | 7102 | Travel - In State Mileage | 120.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 111.16 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 23.40 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 240.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.32 |
| | | | | | | 7201 | Membership Fees and Dues | 300.00 |
| | | | | | | 7210 | Fee and Other Charges | 531.66 |
| 004 | | | | | | 7273 | Reproduction and Printing Services | 1,311.16 |
| 204 | | | | | | | | |

| | | | Texas | South | ern University | | | |
|-------|---------------------------------|------|-------------------------------------|-------|---------------------------------|--------------|--|--------------------|
| | | | Expenses by F | und O | rganization - Expanded | | | |
| 21000 | Academic Affairs Administratio | 1000 | Designated Tuition | 50 | Academic Support | 7291 | Postal Services | 4.33 |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.42 |
| | | | | | | 7470 | Rental of Space | 186.00 |
| | | | | | | 8001 | Reserve | |
| | | | | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 236,792.28 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 524.85 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 902.08 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 943.36 |
| | | 1513 | James Race Endowed Scholarship Fu | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,383.34 |
| | | 1526 | Reliant Energy | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,654.58 |
| | | 1540 | Four Endowed Chairs | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 120,347.58 |
| | | 2928 | Ina A. Bolton-Brown Finer Womanh | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 118.78 |
| | | 2929 | James & Minnie Edmonds Endowed ! | | Scholarships and Fellowships | 7679 | Grants - College Students | 15,591.71 |
| | | 3061 | B. A. Turner Endowed Scholarship Fu | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 764.76 |
| | Academic Affairs Administration | | | | | | | 1,270,966.81 |
| 21001 | General Academic Activity | 1 | State Appropriation | 50 | Academic Support | 7021 | Overtime Pay | |
| | | | | 30011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | |
| | | | | | | 7015 | Salaries-Classified Employees | 32,400.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30035 | Instructional Support & Library | 7014 | Salaries-Student Regular | |
| | | | | 30111 | Accreditation - Education | 7008 | Faculty Salaries/Academic Full Time | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7015 | Salaries-Classified Employees | 37,760.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,888.64 |
| | | | | | | 7201 | Membership Fees and Dues | 2,400.00 |
| | | | | | | 7253 | Other Professional Services | 0.02 |
| | | | | | | 7299 | Purchased Temporary Services | 06.22 |
| | | | | | | 7300 | Consumables | 86.22 |
| | | | | | | 7470 | Rental of Space | 259.10 |
| | | | | | | 7501 8001 | Electricity | 93.78 |
| | | | | 50 | Acadomic Cupport | | Reserve | 1 026 00 |
| | | | | 50 | Academic Support | 7021 | Overtime Pay | 1,936.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 416.53 |
| | | | | | | 7104 7105 | Travel - In State Actual Expense ov | 514.54 |
| | | | | | | | Travel - In State Incidental Expen | 43.20 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 317.94 |
| | | | | | | 7111 7114 | Travel Out of State - Pub Transport Travel - Out of State Actual Exp ov | 862.60 338.47 |
| | | | | | | 7114 | Travel - Out of State Actual Exploy Travel - Out of State Incidental Ex | 189.92 |
| | | | | | | 7115 | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging Travel-Foreign | 1,077.95 186.75 |
| | | | | | | 7131 | _ | |
| | | | | | | 7131 7201 | Travel-Prospective State Employee Membership Fees and Dues | 165.57 1,350.01 |
| | | | | | | 7210 | Fee and Other Charges | 1,350.01 452.95 |
| | | | | | | 7210 | Publications | 535.65 |
| | | | | | | 7218 7243 | Educational/Training Services | 209.40 |
| | | | | | | 7243 7253 | Other Professional Services | |
| | | | | | | 7253 7266 | Maintenance and Repair-Buildings | 1,985.40 60.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,045.48 |
| | | | | | | 7273 7277 | - | 3,045.48 117.60 |
| 205 | | | | | | 1211 | Cleaning Services | 117.00 |

| | Texas Southern University | | | | | | | | | | |
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| | | | Expenses by 1 | Fund O | rganization - Expanded | | | | | | |
| 21001 | General Academic Activity | 1000 | Designated Tuition | 50 | Academic Support | 7300 | Consumables | 326.69 | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 80.08 | | | |
| | | | | | | 7309 | Promotional Items | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,879.64 | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 180.00 | | | |
| | | | | | | 7331 | Plants | 360.00 | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 150.00 | | | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 2,319.59 | | | |
| | | | | | | 7406 7442 | Rental of Furnishings and Equipment Rental of Motor Vehicles | 5,942.61 281.21 | | | |
| | | | | | | 8001 | Reserve | 201.21 | | | |
| | | 1104 | Computer Service Fee | 50 | Academic Support | 7021 | Overtime Pay | 3,308.00 | | | |
| | | 1104 | computer service ree | 30 | Academic Support | 7116 | Travel - Out of State Meals/Lodging | 1,380.00 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 150.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 100.00 | | | |
| | | | | | | 7291 | Postal Services | 250.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | |
| | | | | | | 7300 | Consumables | | | | |
| | | | | | | 7301 | Office Supplies | 39,058.17 | | | |
| | | | | | | 7309 | Promotional Items | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 765.00 | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | |
| | | | | | | 7470 | Rental of Space | 100.00 | | | |
| | | 1125 | Study & Serve International Fee | 50 | Academic Support | 7211 | Awards | 8,000.00 | | | |
| | | | | | | 7301 | Office Supplies | 35,812.00 | | | |
| | | 9104 | HEAF Unallocated | 38627 | HEAF-Operation & Maint Plant | 7380 | Computer Software-Expensed | | | | |
| | | | | | | 7395 | Intangible Comp Software Purchase C | | | | |
| 24000 | General Academic Activity Total | | | 20742 | | 7040 | 5 C . 1/4 L | 195,136.71 | | | |
| 21002 | Texas Summer Academy | 1 | State Appropriation | 30743 | Texas Summer Academy | 7010 | Professional/Administration Full Ti | 45,000.00 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 29,500.00 | | | |
| | | | | | | 7033 7315 | Other Employment Surcharges Food Purchased By Local Funds | | | | |
| | | | | | | 8000 | Reserve | | | | |
| | Texas Summer Academy Total | | | | | 8000 | Reserve | 74,500.00 | | | |
| 21005 | Accreditation of Programs (OCF | 1 | State Appropriation | 31510 | Accreditation (ADI) | 7111 | Travel Out of State - Pub Transport | 74,300.00 | | | |
| | 7.00.00.100.00.1.08.0 | - | otate rippi opiliation | 31310 | 7.00.00.00.00.00.00.00.00.00 | 7116 | Travel - Out of State Meals/Lodging | 700.00 | | | |
| | | | | | | 7203 | Registration Fees | 991.23 | | | |
| | | | | | | 7240 | Consultant Services-Other | 858.17 | | | |
| | | | | | | 7291 | Postal Services | 39.60 | | | |
| | Accreditation of Programs (OCR) T | otal | | | | | | 2,589.00 | | | |
| 21007 | Commencments | 1000 | Designated Tuition | 10 | Instruction | 7300 | Consumables | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | | | 50 | Academic Support | 7021 | Overtime Pay | 10,500.00 | | | |
| | | | | | | 7211 | Awards | 9,960.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 17,025.00 | | | |
| | | | | | | 7276 | Communication Services | 7,800.00 | | | |
| | | | | | | 7299 | Purchased Temporary Services | 69,813.07 | | | |
| | | | | | | 7300 | Consumables | 445.59 | | | |
| 206 | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 814.20 | | | |

| | | | Texas | s South | ern University | | | |
|------------|-----------------------------------|-------|---------------------------------|---------|-------------------------------------|--------------|---|-------------------------------|
| | | | Expenses by | Fund O | rganization - Expanded | | | |
| 2 1 | 1007 Commencments | 1000 | Designated Tuition | 50 | Academic Support | 7309 | Promotional Items | 7,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 14,000.00 |
| | | | | | | 7331 | Plants | 3,738.00 |
| | | | | | | 7380 | Computer Software-Expensed | 18,223.63 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 9,615.98 |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,020.00 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | 1104 | Computer Service Fee | 50 | Academic Support | 7021 | Overtime Pay | 7,500.00 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7211 | Awards | 500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7273 | Reproduction and Printing Services | 16,150.00 |
| | | | | | | 7277 | Cleaning Services | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7331 | Plants | 5,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 400 407 47 |
| 1000 | Commence Total | 4425 | 6 | 40 | to the second of | 7424 | The officers of | 199,105.47 |
| 1008 | International Study -Student | 1125 | Study & Serve International Fee | 10 | Instruction | 7121 | Travel-Foreign | 48,354.49 |
| 1010 | International Study -Student Tota | | Chata Amazanistian | 20677 | Lucation at Comment | 7015 | Calarias Classified Francisco | 48,354.49 |
| 010 | University Museum | 1 | State Appropriation | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 86,295.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,601.57 |
| | | | | 21500 | A and amin Dulamet Initiative LID41 | 7909 | Teacher's Retirement Reimbursement | 6,903.60 |
| | | 1000 | Designated Tuition | 31509 | Academic Dvlpmt Initiative HB15 | 7015 | Salaries-Classified Employees | 42,473.14 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7010 7015 | Professional/Administration Full Ti | 73,729.86 |
| | | | | | | 7013 | Salaries-Classified Employees | 78,181.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,547.54 |
| | | | | | | 7043 7111 | F.I.C.A. Employer Matching Contr Travel Out of State - Pub Transport | 6,391.88 231.12 |
| | | | | | | | Membership Fees and Dues | 90.00 |
| | | | | | | 7201 7210 | Fee and Other Charges | |
| | | | | | | 7210 | Reproduction and Printing Services | 128.09 105.00 |
| | | | | | | 7275 7275 | | 349.30 |
| | | | | | | 7273 | Computer Programming Services | 148.64 |
| | | | | | | 7291 | Advertising Services Postal Services | 266.06 |
| | | | | | | | | 200.00 |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | 7300 | Food Purchased By Local Funds | |
| | | | | | | | - | |
| | | | | | | 7406 7909 | Rental of Furnishings and Equipment Teacher's Retirement Reimbursement | 6,684.32 |
| | | | | | | 8001 | | 0,064.32 |
| | | 7000 | Local Funds | 70 | Institutional Support | | Reserve | 5 002 00 |
| | University Museum Total | 7999 | Local Funds | 70 | Institutional Support | 8000 | Reserve | 5,992.00 338,113.80 |
| 011 | Research Financial Services | 7999 | Local Funds | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 277,918.40 |
| 1011 | Nescalcii Filialiciai Selvices | 1 333 | Local i uilus | 70 | ποιταιοπαί συμμοίτ | 7010 | Salaries-Classified Employees | 124,308.51 |
| | | | | | | 7013 | Longevity Pay | 11,290.02 |
| | | | | | | 7022 | Other Employment Surcharges | 10,548.23 |
| 20 | 7 | | | | | , 033 | other Employment Surcharges | 10,340.23 |

| | | | Texa | is South | ern University | | | |
|-------|-----------------------------------|------|---------------------------|----------|---------------------------------|--------------|--|--------------------------------|
| | | | Expenses by | Fund O | rganization - Expanded | | | |
| 21011 | Research Financial Services | 7999 | Local Funds | 70 | Institutional Support | 7041 | Employee Insurance Pay/Employer con | 32,215.26 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 27,873.80 |
| | | | | | | 7086 | Optional Retire-State Match | 10,162.89 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 800.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,320.00 |
| | | | | | | 7201 | Membership Fees and Dues | 0.02 |
| | | | | | | 7210 | Fee and Other Charges | 190.00 |
| | | | | | | 7253 | Other Professional Services | 14,000.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 0.98 |
| | | | | | | 7273 | Reproduction and Printing Services Consumables | 200.00 |
| | | | | | | 7300 | Subscriptions, Periodicals, Info Serv | 4 607 52 |
| | | | | | | 7303 7315 | • | 4,687.52 |
| | | | | | | | Food Purchased By Local Funds | 4 000 00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment Teacher's Retirement Reimbursement | 4,000.00 |
| | Research Financial Services Total | | | | | 7909 | reactier's Retirement Reimbursement | 28,114.14 548,629.76 |
| 1020 | Faculty Excellence Award | 1000 | Designated Tuition | 50 | Academic Support | 7218 | Publications | 600.00 |
| 1020 | raculty excellence Award | 1000 | Designated fultion | 30 | Academic Support | 8001 | Reserve | 600.00 |
| | Faculty Excellence Award Total | | | | | 8001 | Neserve | 600.00 |
| 1021 | QEP | 1 | State Appropriation | 31510 | Accreditation (ADI) | 7253 | Other Professional Services | 000.00 |
| 1021 | QLI | 1000 | Designated Tuition | 51510 | Academic Support | 7010 | Professional/Administration Full Ti | 11,500.00 |
| | | 1000 | Designated Fution | 30 | Academic Support | 7013 | F.I.C.A. Employer Matching Contr | 879.75 |
| | | | | | | 7043 | Travel - Out of State Meals/Lodging | 2,220.00 |
| | | | | | | 7203 | Registration Fees | 540.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 12,150.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 5,160.00 |
| | | | | | | 7281 | Advertising Services | 3,870.00 |
| | | | | | | 7299 | Purchased Temporary Services | 3,070.00 |
| | | | | | | 7300 | Consumables | 5,877.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 282.60 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 202.00 |
| | | | | | | 8001 | Reserve | |
| | | 1107 | Graduate Application Fee | 60 | Student Services | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | 1107 | Gradate Application Fee | 00 | Student Sci Vices | 7406 | Rental of Furnishings and Equipment | 300.00 |
| | QEP Total | | | | | , 100 | mentar or rannsmings and Equipment | 48,979.35 |
| 1025 | TSU Online | 247 | TSU Current Treasury Fund | 32035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 109,304.00 |
| | | , | , | 0_000 | | 7015 | Salaries-Classified Employees | 111,406.00 |
| | TSU Online Total | | | | | | | 220,710.00 |
| 1030 | Faculty Assembly | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 69,735.00 |
| | , accord, 1.000, | _ | очист преторинален | 33322 | | 7043 | F.I.C.A. Employer Matching Contr | 2,223.04 |
| | | | | | | 7086 | Optional Retire-State Match | 15,003.38 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 10,335.00 |
| | | | | 30035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 71,276.00 |
| | | | | 22000 | определения образования у | 7022 | Longevity Pay | 1,710.00 |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7021 | Overtime Pay | 4,200.00 |
| | | _000 | - 20.0 | 55 | | 7201 | Membership Fees and Dues | 1,820.00 |
| | | | | | | 7253 | Other Professional Services | 1,500.00 |
| | | | | | | 7300 | Consumables | 5,545.53 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 1,745.60 |
| | | | | | | 7315 | Food Purchased By Local Funds | 8,752.62 |
| 208 | | | | | | , 515 | . 334 Faranasca by Local Failus | 0,732.02 |

| | Texas Southern University | | | | | | | | | | |
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| | | | Expenses by F | und C | Organization - Expanded | | | | | | |
| 21030 | Faculty Assembly | 1000 | Designated Tuition | 50 | Academic Support | 7334 | Furnishings-Equip-Other Expensed | 170.23 | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,200.00 | | | |
| | | | | | | 7380 | Computer Software-Expensed | 1,000.00 | | | |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 191.40 | | | |
| | | | | | | 8000 | Reserve | 0.00 | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | 1601 | Student Service Fees | 50 | Academic Support | 7315 | Food Purchased By Local Funds | | | | |
| | Faculty Assembly Total | | | | | | | 196,407.80 | | | |
| 21080 | Scholarship | 1460 | Dr. Pepper Bottling Company | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,456.33 | | | |
| | | 1467 | Bernard Taylor Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 759.05 | | | |
| | | 1469 | Andrew Haines Memorial Scholarshi | 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 764.61 | | | |
| | | 1477 1479 | Rosette Lyons Scholarship Harry Johnson Scholarship | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 699.91 1,719.71 | | | |
| | | 1480 | A. Frank Khoury Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 674.57 | | | |
| | | 1489 | W. James Kronzer Memorial Endow | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 706.89 | | | |
| | | 1494 | Class of 1955 Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 409.57 | | | |
| | | 1498 | TSU Endowment Jazz Archives | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 17,580.13 | | | |
| | | 1499 | TSU Endowment Challenge Grant | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 97,359.46 | | | |
| | | 1739 | Walter and Leona Prevost Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,255.19 | | | |
| | | 1754 | GTF/TPF/FM/TSUNAA/CH Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,497.23 | | | |
| | | 2960 | James W. Rockwell Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 21,054.37 | | | |
| | | 2961 | Carnell Hobbs Memorial Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 120.37 | | | |
| | | 2996 | Barbara Jordan Academic Endowmer | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,376.65 | | | |
| | | 3062 | Calixtro Villareal Endowment Scholar | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,290.85 | | | |
| | | 5115 | Kase & Eileen Lawal Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 55,030.32 | | | |
| | Scholarship Total | | | | | | | 238,755.22 | | | |
| 21081 | General University Scholarship | 1000 | Designated Tuition | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,989,679.00 | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | 1541 | Title III Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 121,078.93 | | | |
| | | 1670 | Miscellaneous Income | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | | | | |
| | | 1744 | Allegiance Bank Endow Future Banke | | Scholarships and Fellowships | 7679 | Grants - College Students | 2,700.97 | | | |
| | | | Alpha Kappa Alpha Sorority Incorpor | | Scholarships and Fellowships | 7679 | Grants - College Students | 591.16 | | | |
| | | | Alvin L. & Alfreda Henry Endowed Sc | | Scholarships and Fellowships | 7679 | Grants - College Students | 6,949.59 | | | |
| | | | Angela Moritz Craven Endowed Fund | | Scholarships and Fellowships | 7679 | Grants - College Students | 494.85 | | | |
| | | | Baldemar and Laura Gutierrez Endov | | Scholarships and Fellowships | 7679 | Grants - College Students | 4,605.81 | | | |
| | | | Bennie Creswell Memorial Music Alu | | Scholarships and Fellowships | 7679 | Grants - College Students | 1,486.25 | | | |
| | | | Benny & HattieJoseph Endowed Schol | | Scholarships and Fellowships | 7679 | Grants - College Students | 1,119.74 | | | |
| | | | Biggers Caroll Simms Endowed Schol | | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 4,607.31 | | | |
| | | | Bus Adv Coun Fut Bankers LDR Endov Cadence Bank Future Bankers Leader | | Scholarships and Fellowships | 7679 7679 | Grants - College Students | 162.95 9,896.94 | | | |
| | | | Center Point Energy Endowment | 90 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 1,514.63 | | | |
| | | | CeVonn L. (Vonn) Butler Student Enri | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 1,340.16 | | | |
| | | | Clarice and B. Butler | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 461.66 | | | |
| | | | College of Education Endowed Schlr. | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,440.09 | | | |
| | | | College of Pharmacy Endowed Chair | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 106,528.36 | | | |
| | | | College of Pharmacy Endowed Schola | | Scholarships and Fellowships | 7679 | Grants - College Students | 9,825.29 | | | |
| | | | COPHS-Opiate Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,229.92 | | | |
| | | | Curtistene S. McCowan Endowed Sch | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 755.13 | | | |
| | | | Debbie & John Barbosa Endow Scho | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,154.15 | | | |
| | | | Delta Sigma Theta Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 9,118.06 | | | |
| | | | Dewan Afab Ahmed & Selina Meena | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,217.63 | | | |
| 209 | | | | | | | <u> </u> | , | | | |

Texas Southern University

Expenses by Fund Organization - Expanded

| | | | Expenses by F | | rgamzation - Expanded | | | |
|-------|--------------------------------|------|---|----|------------------------------|------|---------------------------|----------|
| 21081 | General University Scholarship | 1744 | Dr. Frazier & Miki Wilson | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 347.43 |
| | | | Dr. John B. Sapp Endowed Scholarshi | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.87 |
| | | | Dr. Nolan E. Jones Endowed Scholars | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 627.00 |
| | | | Dr. Nolan Jones Endowed Scholarshi _l | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,820.19 |
| | | | Dr. Polly Sparks Turner Endow Schol | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 644.73 |
| | | | Dr. Sarah A Trotty Art Intern Endo | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 397.91 |
| | | | Dr.Bobby Wilson Endow Schl Chem. | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 477.30 |
| | | | Ecung Family Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 602.64 |
| | | | Ellucian Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 426.80 |
| | | | Elwaine Johnson Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 838.91 |
| | | | Eugene & Thelma Robinson Endowm | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 358.29 |
| | | | Eva Lois, James Milford & James Wer | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 599.30 |
| | | | First Financial Bank, N.A. Endow Sc | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | | | Frankie Lee Johnson-Dove Endowme | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 556.67 |
| | | | Fredrik Douglas Know Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,945.38 |
| | | | Gene and Louise Strahan Endowed S | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,900.67 |
| | | | Hearst Foundation | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,841.33 |
| | | | HEB | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 7,680.27 |
| | | | Jacquelyn Willis Johnson Endow Scho | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | | James H. Wilson & Mary Wilson Endo | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,316.18 |
| | | | James M. Benham Endow | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 135.79 |
| | | | James T. Knox Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,176.76 |
| | | | John & Docia Rudley Endowed Schol | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 411.31 |
| | | | Joshua & Etta Hill Family Endowmen | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 670.01 |
| | | | Julia Dyer Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 582.27 |
| | | | Kappa- Beta Upsilon Chapter Endowi | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,502.26 |
| | | | Lucille Williams Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 443.62 |
| | | | Marilyn & Lynden Rose Endow Schol | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 791.76 |
| | | | Marlene&Roosevelt Petry Jr. End Sch | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,704.90 |
| | | | Omega Psi Phi Fraternity Endowed So | | Scholarships and Fellowships | 7679 | Grants - College Students | 411.31 |
| | | | Omega Psi Phi Fraternity Inc. Tau E | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | | Pamela & Kenneth R. Huewitt End Sc | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 399.95 |
| | | | Pamela Lazard Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,287.11 |
| | | | Phoenix II Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 762.68 |
| | | | Phoenix III Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 418.28 |
| | | | Phoenix IV Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 482.11 |
| | | | Phoenix V Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 724.16 |
| | | | Phoenix VI Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 373.33 |
| | | | Phoenix VII Endowed Schol | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 142.13 |
| | | | Phoenix VIII Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 586.42 |
| | | | Port City Chapter Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | | | Private Damian Lopez Rodriguez End | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 350.59 |
| | | | Prof Andreq I.E. Ewoh Family Endow | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 396.88 |
| | | | Rao Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,673.72 |
| | | | Rick Barrera Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,979.39 |
| | | | Robert Prater Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 717.02 |
| | | | Shalondria Simpason Endow Scholars | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,514.63 |
| | | | Sheri Mitchell Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 277.50 |
| | | | Society of Iranian-Amer Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 725.12 |
| | | | Texas Bankers Association Endowme | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 571.58 |
| | | | Texas Springs Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 757.31 |
| 210 | | | icaa spinigs Liidowinciit | 50 | Scholarships and I chowships | 1013 | Grants College Students | 757.51 |

| | | | Texas | South | ern University | | | |
|-------|--|------|-------------------------------------|-------|-----------------------------------|------|---|--------------------------------|
| | | | Expenses by F | und O | rganization - Expanded | | | |
| 21081 | General University Scholarship | 1744 | The Charles and Carolyn Wilson Endc | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 711.76 |
| | | | The Honorable Rodney Ellis Endowed | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,958.78 |
| | | | The Julia Judy Dyer Endow Schola II | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | | The Phoenix X Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | | | The Professor L. Darnell Weeden End | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 440.55 |
| | | | The Titan 1 Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 605.85 |
| | | | The Titan II Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 461.66 |
| | | | The Titan III Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 395.88 |
| | | | Tony Lance Pierce Endowed Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 332.09 |
| | | | TSU School of Business Alumni End F | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 548.33 |
| | | _ | Wendy Adair Endowed Scholarship F | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 788.85 |
| | General University Scholarship To | | | | | | | 5,356,756.48 |
| 21082 | Des. Tuition Set-Aside Scholars | 1000 | Designated Tuition | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 4,626,345.10 |
| | | | | | | 8001 | Reserve | 4 505 047 40 |
| 24006 | Des. Tuition Set-Aside Scholarship | | But and F War | 00 | Calculated to a set Falls and the | 7670 | Constant Calling Charles | 4,626,345.10 |
| 21086 | Designated Stud Fin Aid (BOT) | 1000 | Designated Tuition | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,487,420.00 |
| | Designated Stud Sig Aid (DOT) Tea | 1 | | | | 8001 | Reserve | 4 407 430 00 |
| 24200 | Designated Stud Fin Aid (BOT) Tot | | Design at all Tuities | 60 | Charlent Comices | 7010 | Duefe esia del / Aducio intentina Full Ti | 1,487,420.00 |
| 21200 | Administration - Enrollment Mg | | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 253,000.00 |
| | Administration - Enrollment Mgt T Enrollment Management | | State Appropriation | 60 | Student Services | 7031 | Salaries-Supplemental Pay | 253,000.00 20,000.00 |
| | Enrollment Management Total | 1 | State Appropriation | 60 | Student Services | 7031 | Salaries-Supplemental Pay | |
| 21210 | Admissions | 1 | State Appropriation | 30686 | Student Services | 7015 | Salaries-Classified Employees | 20,000.00 243,470.00 |
| 21210 | Admissions | 1 | State Appropriation | 30000 | Student Services | 7013 | Longevity Pay | 2,640.00 |
| | | 1123 | Undergraduate Application Fee | 60 | Student Services | 7022 | Salaries- Graduate Students | 60,000.00 |
| | | 1125 | ondergraduate Application ree | 00 | Student Services | 7014 | Longevity Pay | 480.03 |
| | | | | | | 7022 | Employee Insurance Pay/Employer con | 7,498.00 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 18,924.00 |
| | | | | | | 7043 | Registration Fees | 3,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 2,000.00 |
| | | | | | | 7291 | Postal Services | 4,473.00 |
| | | | | | | 7300 | Consumables | 1, 173.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7372 | Motor Vehicles-Other | 50,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,390.00 |
| | Admissions Total | | | | | | | 395,875.03 |
| 21213 | Recruitment | 1 | State Appropriation | 30686 | Student Services | 7015 | Salaries-Classified Employees | 318,900.00 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 1000 | Designated Tuition | 60 | Student Services | 7071 | State Employee Relocation | 11,520.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 100.00 |
| | | | | | | 7102 | Travel - In State Mileage | 1,775.70 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 217.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,091.74 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 378.60 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 490.00 |
| | | | | | | 7203 | Registration Fees | 900.81 |
| 211 | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| 211 | | | | | | | | |

| | | | | exas Soutl | hern University | | | |
|-------|--------------------------------|------|-----------------------|------------|---------------------|---------|-------------------------------------|------------|
| | | | Expenses | by Fund C | Organization - Expa | nded | | |
| 21213 | Recruitment | 1000 | Designated Tuition | 60 | Student Services | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 22.67 |
| | | 1117 | Late Registration Fee | 60 | Student Services | 7315 | Food Purchased By Local Funds | |
| | | 1122 | Diploma Fee | 60 | Student Services | 7104 | Travel - In State Actual Expense ov | 14.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,450.50 |
| | | | | | | 7108 | Travel - In State Actual Exp Non ov | 94.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 1,028.36 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7470 | Rental of Space | 150.00 |
| | Recruitment Total | 4000 | | | | | | 344,133.38 |
| 214 | Recruitment Out-of-Area | 1000 | Designated Tuition | 60 | Student Services | 7315 | Food Purchased By Local Funds | |
| | | 1122 | Diploma Fee | 60 | Student Services | 7102 | Travel - In State Mileage | 0.63 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 28.50 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 61.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 395.00 |
| | | | | | | 7240 | Consultant Services-Other | 5,100.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,793.86 |
| | | | | | | 7276 | Communication Services | 94.94 |
| | | | | | | 7277 | Cleaning Services | 12.96 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | Recruitment Out-of-Area Total | | | | | 7315 | Food Purchased By Local Funds | 8,486.89 |
| 1215 | Student Enroll./Recuritment (O | 1000 | Designated Tuition | 60 | Student Services | 7015 | Salaries-Classified Employees | 7,000.00 |
| 1215 | Student Emon./ Recuritment (O | 1000 | Designated fultion | 00 | Student Services | 7013 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 2,908.68 |
| | | | | | | 7043 | Travel - In State Public Transport | 11,978.45 |
| | | | | | | 7101 | Travel - In State Mileage | 8,000.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 2,187.72 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 15,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 9,375.97 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 5,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 9,436.31 |
| | | | | | | 7201 | Membership Fees and Dues | 8,000.00 |
| | | | | | | 7203 | Registration Fees | 395.00 |
| | | | | | | 7210 | Fee and Other Charges | 7,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 10,874.66 |
| | | | | | | 7276 | Communication Services | 20,243.50 |
| | | | | | | 7277 | Cleaning Services | 12.96 |
| | | | | | | 7281 | Advertising Services | 4,500.00 |
| | | | | | | 7286 | Freight/Delivery Services | 1,082.41 |
| | | | | | | 7299 | Purchased Temporary Services | 19,437.50 |
| | | | | | | 7300 | Consumables | 7,000.00 |
| | | | | | | 7309 | Promotional Items | 64,327.60 |
| | | | | | | 7315 | Food Purchased By Local Funds | 13,050.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,272.05 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 5,301.46 |
| | | | | | | 7377 | Computer Equipment- Expensed | 83.96 |
| 212 | | | | | | , , , , | Jamparen Egarpinent Expended | 05.50 |

| | Texas Southern University Expenses by Fund Organization - Expanded | | | | | | | | | | |
|-------|---|--------------|-------------------------------------|----------|--|------|-------------------------------------|------------|--|--|--|
| 21215 | Student Enroll./Recuritment (O | 1000 | Designated Tuition | 60 60 | rgamzation - Expanded Student Services | 7406 | Rental of Furnishings and Equipment | | | | |
| 21213 | Student Linon, Recurrent (O | 1000 | Designated fultion | 00 | Student Services | 7400 | Other Services | 44,135.34 | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 195.11 | | | |
| | | | | | | 7470 | Rental of Space | 35,797.44 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,946.71 | | | |
| | | | | 30686 | Student Services | 7015 | Salaries-Classified Employees | 65,000.00 | | | |
| | | 1131 | Orientation Fee - Freshman/Transfer | 60 | Student Services | 7410 | Other Services | 2,500.00 | | | |
| | Student Enroll./Recuritment (OCR) | | Officiation recommun, fransier | 00 | Student Services | 7410 | other services | 393,040.67 | | | |
| 21216 | Student Accounting | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 158,034.00 | | | |
| 21210 | Stadent / toosanting | - | otate Appropriation | 30077 | montunional Support | 7015 | Salaries-Classified Employees | 28,653.00 | | | |
| | | | | | | 7022 | Longevity Pay | 4,731.69 | | | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,702.03 | | | |
| | | | | 30743 | Texas Summer Academy | 7010 | Professional/Administration Full Ti | | | | |
| | | 247 | TSU Current Treasury Fund | 32677 | Institutional Support | 7022 | Longevity Pay | 140.00 | | | |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7380 | Computer Software-Expensed | 325,000.00 | | | |
| | | 1000 | Designated ration | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 153,000.00 | | | |
| | | | | 70 | mstrutional support | 7015 | Salaries-Classified Employees | 27,540.00 | | | |
| | | | | | | 7013 | Employee Insurance Pay/Employer con | 26,165.52 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,695.07 | | | |
| | | | | | | 7102 | Travel - In State Mileage | 220.00 | | | |
| | | | | | | 7102 | Travel - In State Actual Expense ov | 520.00 | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 13.60 | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 600.00 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 320.00 | | | |
| | | | | | | 7203 | Registration Fees | 800.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 600.00 | | | |
| | | | | | | 7253 | Other Professional Services | 22,000.00 | | | |
| | | | | | | 7291 | Postal Services | 720.00 | | | |
| | | | | | | 7300 | Consumables | 720.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 17,000.00 | | | |
| | | | | | | 8000 | Reserve | 17,000.00 | | | |
| | Student Accounting Total | | | | | 0000 | neserve | 784,752.88 | | | |
| 21217 | Student Accounting | 247 | TSU Current Treasury Fund | 32678 | Institutional Support | 7023 | Longevity Pay | 140.00 | | | |
| | 51446 | 1000 | Designated Tuition | 71 | Institutional Support | 8001 | Reserve | 110.00 | | | |
| | Student Accounting Total | 1000 | Designated Fattion | , _ | montunional Support | 0001 | neserve | 140.00 | | | |
| 21218 | Student Accounting | 247 | TSU Current Treasury Fund | 32679 | Institutional Support | 7024 | Longevity Pay | 140.00 | | | |
| | 51446 | 1000 | Designated Tuition | 72 | Institutional Support | 8002 | Reserve | 110.00 | | | |
| | Student Accounting Total | | | . – | | 3332 | | 140.00 | | | |
| 21220 | Financial Aid | 1 | State Appropriation | 30585 | College Work Study | 7014 | Salaries-Student Regular | 2,166.00 | | | |
| | | _ | очистър органия | | , | 7043 | F.I.C.A. Employer Matching Contr | 0.00 | | | |
| | | | | 30686 | Student Services | 7010 | (blank) | 154,577.00 | | | |
| | | | | 30000 | | 7015 | (blank) | 211,944.60 | | | |
| | | | | | | 7022 | Longevity Pay | 7,020.44 | | | |
| | | 1779 | Alexander Okwonna Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 701.47 | | | |
| | Financial Aid Total | | | | | | | 376,409.50 | | | |
| 21230 | Registrar | 1 | State Appropriation | 30743 | Texas Summer Academy | 7022 | Longevity Pay | 1,260.00 | | | |
| | | _ | | 20, 10 | (blank) | 7010 | Professional/Administration Full Ti | 103,000.00 | | | |
| | | 247 | TSU Current Treasury Fund | 32686 | (blank) | 7010 | Professional/Administration Full Ti | 73,417.00 | | | |
| | | - • • | | | | 7015 | Salaries-Classified Employees | 50,000.00 | | | |
| | | | | | | 7210 | Fee and Other Charges | 314.65 | | | |
| | | 1000 | Designated Tuition | 60 | Student Services | 7015 | Salaries-Classified Employees | 55,000.00 | | | |
| 213 | 3 | - | G | | | | F | 22,300.00 | | | |

| | | | | | ern University | | | |
|-------|-------------------------------------|-------|---|-------|-----------------------------------|--------------|--|------------|
| | | | | und O | rganization - Expanded | | | |
| 21230 | Registrar | 1000 | Designated Tuition | 60 | Student Services | 7300 | Consumables | |
| | | 1117 | Late Registration Fee | 60 | Student Services | 7015 | Salaries-Classified Employees | 2,605.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 199.28 |
| | | | | | | 7102 | Travel - In State Mileage | 475.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 250.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,980.00 |
| | | | | | | 7201 | Membership Fees and Dues | 9.62 |
| | | | | | | 7203 | Registration Fees | 250.00 |
| | | | | | | 7240 | Consultant Services-Other | 37,523.80 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,805.88 |
| | | | | | | 7291 | Postal Services | 7,449.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 7,500.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 700.00 |
| | | | | | | 7526 | Waste Disposal | 2,500.00 |
| | | | | | | 7986 | Other Fund Deductions | 300.00 |
| | | 1118 | Course Add & Drop Fee | 50 | Academic Support | 7240 | Consultant Services-Other | 57,200.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | | | 60 | | 7300 | Consumables | 40.540.00 |
| | | | | 60 | Student Services | 7014 | Salaries-Student Regular | 18,510.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,798.52 |
| | | 1122 | Dinlama Faa | 60 | Charlent Comices | 7470 | Rental of Space | 150.00 |
| | | 1122 | Diploma Fee | 60 | Student Services | 7210 | Fee and Other Charges | 61.00 |
| | | | | | | 7240 | Consultant Services-Other | 38,700.00 |
| | | | | | | 7277 | Cleaning Services | 100.00 |
| | | | | | | 7291 | Postal Services | 2,617.00 |
| | | | | | | 7300 | Consumables | 1,770.00 |
| | | | | | | 7330 8000 | Parts-Furnishings and Equipment Reserve | 71.00 |
| | | 1123 | Undergraduate Application Fee | 50 | Acadomic Support | 7291 | Postal Services | 5,500.00 |
| | | 1131 | Undergraduate Application Fee Orientation Fee - Freshman/Transfer | 50 | Academic Support Academic Support | 7470 | Rental of Space | 8,000.00 |
| | | 1131 | Offentation ree - Freshinally Transfer | 60 | Student Services | 7303 | Subscriptions, Periodicals, Info Serv | 7,500.00 |
| | Registrar Total | | | 00 | Student Services | 7303 | Subscriptions, Periodicals, Illio Serv | 506,016.75 |
| 21240 | International Student Affairs | 1 | State Appropriation | 30686 | Student Services | 7022 | Longevity Pay | 500,010.75 |
| 21240 | international Student Arians | 1124 | International Std Application Fee | 60 | Student Services Student Services | 7041 | Employee Insurance Pay/Employer con | 3,449.01 |
| | | 1132 | SEVIS Fee - International Students | 60 | Student Services Student Services | 7041 | Salaries-Student Regular | 23,360.00 |
| | | 1132 | SEVISTEE - International Students | 00 | Student Services | 7015 | Salaries-Classified Employees | 1,280.00 |
| | | | | | | 7013 | Overtime Pay | 2,000.00 |
| | | | | | | 7021 | F.I.C.A. Employer Matching Contr | 1,884.96 |
| | | 1141 | Int'l Third Party Sponsor | 60 | Student Services | 7014 | Salaries-Student Regular | 23,550.00 |
| | | 1171 | int i inita i arty sponsor | 00 | Student Services | 7014 | Salaries-Classified Employees | 17,280.03 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,123.50 |
| | | | | 30686 | Student Services | 7015 | Salaries-Classified Employees | 70,000.00 |
| | International Student Affairs Total | | | 2000 | | . 515 | The state of the s | 145,927.50 |
| 21400 | College of Arts & Science Dean | | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 167,292.00 |
| | | - | | 50011 | , 3 | 7043 | F.I.C.A. Employer Matching Contr | 10,,232.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 251,436.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 60,254.00 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 73,476.00 |
| 214 | | - • • | | | | . 0 = 0 | | . 3, 3.00 |
| | | | | | | | | |

| 111 |
|--|
| Total |
| Figure F |
| 111 |
| Secry Secr |
| 111 Instruction/Operation (DPT) 7014 Faculty Salaries/Academic Full Time 8,750.00 7015 Salaries-Classified Employees 9,000.00 7016 Salaries-Classified Employees 9,000.00 7017 Salaries-Classified Employees 9,000.00 7018 Fil. C.A. Employer Matching Contr 2,441.89 7019 Awards 7116 Travel-Out of State Meals/Lodging 2,400.00 7010 Membership Fees and Dues 1,881.60 7011 Awards 14.20 7012 Awards 14.20 7013 Resproduction and Printing Services 1,800.00 7016 Supplies 1,229.40 7016 Supplies 1,229.40 7017 Food Purchased By Local Funds 3,491.40 7018 Furnishings-Equip-Other Expensed 1,200.00 7019 Supplies 1,200.00 7010 |
| 111 Instruction/Operation (DDT) 7008 Faculty Salaries/Academic Full Time 8,750.00 14,170.0 |
| 14,170.00 17,1 |
| 1 |
| F.I.C.A. Employer Matching Contr |
| 1111 College of Arts & Science Fee |
| 1,881.60 |
| 184.20 |
| 1,800.00 |
| 1,718.40 |
| 1,229.40 |
| 1111 College of Arts & Science Fee 10 Instruction 10 Instruction 10 10 10 10 10 10 10 1 |
| 1,200.00 |
| 7374 Furniture and Equipment-Controlled 1,200.00 7382 Books, Pre-recorded Ref.Matr-Exp 540.00 7406 Rental of Furnishings and Equipment 5,124.00 7407 Rental of Space 2,283.00 7409 Teacher's Retirement Reimbursement 700.00 7409 Reserve 7400 Reserve 7400 Rental of Space 2,283.00 7400 Reserve 7400 Reserve 7400 Rental of Space 2,283.00 7400 Reserve |
| 7382 Books, Pre-recorded Ref. Matr-Exp 540.00 7406 Rental of Furnishings and Equipment 5,124.00 7470 Rental of Space 2,283.00 7400 Reserve 7400 Reserve 7401 Salaries-Classified Employees 45,873.00 7401 Covertime Pay 800.00 7497.84 |
| 7406 Rental of Furnishings and Equipment 5,124.00 7470 Rental of Space 2,283.00 7490 Teacher's Retirement Reimbursement 700.00 8000 Reserve 8001 Reserve 8001 Reserve 8001 Reserve 8001 Salaries/Academic Full Time 82,392.00 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 7470 Rental of Space 2,283.00 7909 Teacher's Retirement Reimbursement 700.00 8000 Reserve 8001 Reserve 8001 Reserve 8001 Faculty Salaries/Academic Full Time 82,392.00 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 8000 Reserve 8001 Reserve 1111 College of Arts & Science Fee 10 Instruction 7008 Faculty Salaries/Academic Full Time 82,392.00 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 0vertime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 1111 College of Arts & Science Fee 10 Instruction 7008 Faculty Salaries/Academic Full Time 82,392.00 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 1111 College of Arts & Science Fee 10 Instruction 7008 Faculty Salaries/Academic Full Time 82,392.00 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 7015 Salaries-Classified Employees 45,873.00 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 7021 Overtime Pay 800.00 7041 Employee Insurance Pay/Employer con 7,497.84 |
| 7041 Employee Insurance Pay/Employer con 7,497.84 |
| |
| 7043 F.I.C.A. Employer Matching Contr 7,314.85 |
| |
| 7101 Travel - In State Public Transport 2,087.66 |
| 7106 Travel - In State Meals & Lodg \$80 8,000.00 |
| 7111 Travel Out of State - Pub Transport 1,771.00 |
| 7116 Travel - Out of State Meals/Lodging 1,376.00 7121 Travel-Foreign 12,000.00 |
| 7121 Haver-Foreign 12,000.00 7201 Membership Fees and Dues 9,000.00 |
| 7201 Membership rees and Dues 9,000.00 7203 Registration Fees 4,000.00 |
| 7203 Registration recs 4,000.00 7210 Fee and Other Charges 1,168.00 |
| 7210 receased other charges 1,100.00 7211 Awards 500.00 |
| 7240 Consultant Services-Other 2,500.00 |
| 7252 Lecturers-Higher Education 169.34 |
| 7253 Other Professional Services 800.00 |
| 7273 Reproduction and Printing Services 1,220.00 |
| 7291 Postal Services 476.00 |
| 7299 Purchased Temporary Services |
| 7300 Consumables 5,401.93 |
| 7309 Promotional Items 5,959.17 |
| 7315 Food Purchased By Local Funds 6,140.00 |
| 7328 Supplies/Materials-Agri Constr& HW 20.00 |
| 7330 Parts-Furnishings and Equipment 3,215.17 |

| Texas Southern University Expenses by Fund Organization - Expanded | | | | | | | | | |
|---|-----------------------------------|------|-------------------------------------|-------|------------------------------|--------------|---|--------------------|--|
| | | | | | | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,672.00 | |
| | | | | | | 7377 | Computer Equipment- Expensed | 3,325.50 | |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,950.00 | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 450.00 | |
| | | | | | | 7442 | Rental of Motor Vehicles | 150.00 | |
| | | | | | | 7470 7517 | Rental of Space | 1,533.00 | |
| | | | | | | 7517 7679 | TELECOMMUNICATIONS Equipment Invent Grants - College Students | 957.00 0.00 | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,479.68 | |
| | | 1353 | Local Funds | 10 | Instruction | 7679 | Grants - College Students | 10,000.00 | |
| | | 7999 | Local Funds | 20 | Research | 7106 | Travel - In State Meals & Lodg \$80 | 518.00 | |
| | | 7555 | Local i unus | 20 | Research | 7201 | Membership Fees and Dues | 500.00 | |
| | | | | | | 7203 | Registration Fees | 275.00 | |
| | | | | | | 8000 | Reserve | 127,331.68 | |
| | College of Arts & Science Dean To | tal | | | | 0000 | Neser ve | 1,084,536.05 | |
| | (blank) | 1464 | Ruthabel Rollins Endowed Scholarshi | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,007.05 | |
| | (blank) Total | | | | · | | C | 1,007.05 | |
| 1410 | Biology | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 777,146.33 | |
| | | | | | - | 7010 | Professional/Administration Full Ti | 26,439.33 | |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | | |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 76,437.00 | |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7015 | Salaries-Classified Employees | 168,864.22 | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 80,536.72 | |
| | | | | | | 7300 | Consumables | | |
| | | | | | | 7312 | Medical Supplies | 11,770.64 | |
| | | | | | | 7377 | Computer Equipment- Expensed | | |
| | | | | | (blank) | 8000 | Reserve | | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 193,659.50 | |
| | | | | | | 7014 | Salaries-Student Regular | 1,750.00 | |
| | | | | | | 7015 | Salaries-Classified Employees | 8,400.00 | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 12,146.50 | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,591.43 | |
| | | | | | | 7286 7300 | Freight/Delivery Services Consumables | 490.00 3,235.40 | |
| | | | | | | 7300 | Medical Supplies | 408.00 | |
| | | | | | | 7312 | Plants | 326.00 | |
| | | | | | | 7331 | Furnishings-Equip-Other Expensed | 29.48 | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,761.36 | |
| | | | | | | 7378 | Computer Equipment- Controlled | 135.00 | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 100.00 | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 15,492.76 | |
| | | | | | | 8001 | Reserve | , - | |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7014 | Salaries-Student Regular | 4,361.67 | |
| | | - | · · | | | 7015 | Salaries-Classified Employees | 1,333.33 | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 435.67 | |
| | | | | | | 7300 | Consumables | | |
| | | 2942 | Houston Livestock Show & Rodeo En | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,549.98 | |
| 040 | | 7999 | Local Funds | 10 | Instruction | 7312 | Medical Supplies | 1,020.00 | |
| 216 | | | | | | | | | |

| | | | Tex | as Sout <u>h</u> | ern University | | | |
|-------|---------------|------|---------------------------|------------------|------------------------------|--------------|--|---------------------|
| | | | Expenses by | y Fund O | rganization - Expanded | 1 | | |
| 21410 | Biology | 7999 | Local Funds | 20 | Research | 7015 | Salaries-Classified Employees | 6,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 459.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 8000 | Reserve | 30,097.90 |
| | | | | 237 | IDC earned by S. Shishodia | 8000 | Reserve | 2,262.52 |
| | | | | 264 | IDC earned by M. Hollomon | 8000 | Reserve | 1,027.69 |
| | | | | 270 | IDC earned by E. Cassimere | 8000 | Reserve | 871.31 |
| | | | | 273 | IDC earned by A. Sundaresan | 8000 | Reserve | 752.54 |
| | Pinton Total | | | 276 | IDC earned by A. Player | 8000 | Reserve | 2,960.58 |
| 24420 | Biology Total | 4 | State Ammunuisticu | 20011 | Faculty Calculas & D.O.F. | 7000 | For white Coloring / A on double Full Times | 1,487,773.86 |
| 21420 | Chemistry | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 706,794.00 |
| | | | | | | 7015 7310 | Salaries-Classified Employees Chemicals and Gases | 99,314.00 457.96 |
| | | | | 21512 | Soblef Science & Took (ADI) | | | |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 130,842.00 |
| | | | | | | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 43,008.90 |
| | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 45,006.90 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7043 | Salaries-Classified Employees | 4,410.60 |
| | | 247 | 130 current reasony runa | 32011 | raculty salaries & D.O.E | 7253 | Other Professional Services | 630.00 |
| | | | | | | 7300 | Consumables | 030.00 |
| | | | | | | 7312 | Medical Supplies | 500.00 |
| | | | | | (blank) | 8000 | Reserve | 300.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 144,800.50 |
| | | | | _0 | | 7015 | Salaries-Classified Employees | 94,347.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,634.03 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,184.00 |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 109,812.78 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,000.00 |
| | | | <u>.</u> | | | 7043 | F.I.C.A. Employer Matching Contr | 229.50 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 70.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 3,716.04 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 240.00 |
| | | 7999 | Local Funds | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 13,750.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,706.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,488.39 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 25.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 705.95 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 979.93 |
| | | | | | | 7203 | Registration Fees | 500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 842.52 |
| | | | | | | 7300 | Consumables | 326.00 |
| | | | | | | 7310 | Chemicals and Gases | 12,000.00 |
| | | | | | | 7312 | Medical Supplies | 948.85 |
| | | | | | | 7380 | Computer Software-Expensed | 4,675.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,100.00 |
| | | | | | | 8000 | Reserve | 75,349.47 |
| | | | | | | 703P | Fringe Benefits-Pool | 566.23 |
| | | | | 212 | RCMI | 7010 | Professional/Administration Full Ti | 10,000.00 |
| 217 | 7 | | | | | 7310 | Chemicals and Gases | 590.00 |

| | | | Texa | s South | ern University | | | |
|-------|------------------------------|------|------------------------------|---------|-----------------------------|--------------|--|--------------|
| | | | Expenses by | Fund O | rganization - Expanded | i | | |
| 21420 | Chemistry | 7999 | Local Funds | 212 | RCMI | 8000 | Reserve | 61,492.32 |
| | | | | 232 | IDC earned by J. Wei | 8000 | Reserve | 2,746.29 |
| | | | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 62.76 |
| | Chemistry Total | | | | | | | 1,543,846.40 |
| 430 | School of Communications Dea | | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 115,366.68 |
| | | 247 | TSU Current Treasury Fund | 10 | Instruction | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | 30011 | Faculty Salaries & D.O.E | 7909 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 210,583.32 |
| | | | | 32011 | raculty Salaries & D.O.L | 7010 | Professional/Administration Full Ti | 456,028.61 |
| | | | | | | 7015 | Salaries-Classified Employees | 163,110.00 |
| | | | | | | 7021 | Overtime Pay | 5,000.00 |
| | | | | | | 7022 | Longevity Pay | 13,560.08 |
| | | | | | | 7023 | Lump Sum Termination Payment | 23,300.00 |
| | | | | | | 7024 | Termination Pay Death Benefits | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 219,000.00 |
| | | | • | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 14,458.50 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 15,120.00 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7021 | Overtime Pay | 4,000.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 1,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7121 | Travel-Foreign | 4,000.00 |
| | | | | | | 7203 | Registration Fees | 1,000.00 |
| | | | | | | 7211 | Awards | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,000.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | 7309 | Promotional Items | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 |
| | | | | | | 7377 7406 | Computer Equipment- Expensed Rental of Furnishings and Equipment | 20,000.00 |
| | | | | | | 8001 | Reserve | |
| | | 1133 | School of Communication Fee | 10 | Instruction | 7010 | Professional/Administration Full Ti | 29,800.00 |
| | | 1133 | School of Communication 1 cc | 10 | mstruction | 7010 | Salaries-Student Regular | 16,800.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 30,240.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 30,2 10100 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7043 | Awards | 1,000.00 |
| | | | | | | 7253 | Other Professional Services | 80,000.00 |
| | | | | | | 7276 | Communication Services | 2,000.00 |
| | | | | | | 7277 | Cleaning Services | 300.00 |
| | | | | | | 7300 | Consumables | 5,000.00 |
| 218 | | | | | | | | • |

| | Texas Southern University | | | | | | | | | | | |
|-------|---|-----------|---|-------|------------------------------------|--------------|--|---------------------------------|--|--|--|--|
| | | | Expenses by F | und O | rganization - Expanded | | | | | | | |
| 21430 | School of Communications Dea | 1133 | School of Communication Fee | 10 | Instruction | 7312 | Medical Supplies | 500.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,000.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 8,000.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2 204 00 | | | | |
| | | | | 120 | Foreign and Calif of Communication | 7909 | Teacher's Retirement Reimbursement | 2,384.00 | | | | |
| | | | | 130 | Equipment Schl of Communication | 7008 7043 | Faculty Salaries/Academic Full Time | 6,000.00 | | | | |
| | | | | | | 7043 7101 | F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 0.00 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport Travel - In State Meals & Lodg \$80 | 0.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 | | | | |
| | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 0.00 | | | | |
| | | | | | | 7203 | Registration Fees | 500.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 5,000.00 | | | | |
| | | | | | | 7276 | Communication Services | 8,000.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 0,000.00 | | | | |
| | | | | | | 7300 | Consumables | 5,000.00 | | | | |
| | | | | | | 7309 | Promotional Items | 6,000.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | , | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,000.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 5,000.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 8000 | Reserve | | | | | |
| | School of Communications Dean's | Off Total | | | | | | 1,519,749.03 | | | | |
| | (blank) | 1470 | George Foreman Endowed Scholarsh | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,360.39 | | | | |
| | (blank) Total | | | | | | | 3,360.39 | | | | |
| 21431 | Communications Studies | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 359,633.00 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 96,300.00 | | | | |
| | | | | | | 7022 | Longevity Pay | 3,150.08 | | | | |
| | Communications Studies Total | | | | | | | 459,083.08 | | | | |
| 21432 | Entertainment & Recording Ind | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 64,000.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,896.00 | | | | |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 | | | | |
| | | 247 | TCU Commant Transcomer Found | 22011 | Faculty Calarias & D.O.F. | 7909 | Teacher's Retirement Reimbursement | 5,120.00 | | | | |
| | Entartainment & Pacarding Industr | | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 174,300.00 255,813.84 | | | | |
| 21433 | Entertainment & Recording Industry Journalism | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 91,401.00 | | | | |
| 21433 | Journalism | 1 | State Appropriation | 30011 | racuity Salaries & D.O.L | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,992.17 | | | | |
| | | | | | | 7045 | Optional Retire-State Match | 0.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 7,312.08 | | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 256,186.00 | | | | |
| | | , | , contains an early contains | 0-0 | | 7010 | Professional/Administration Full Ti | 28,271.00 | | | | |
| | | | | | | 7033 | Other Employment Surcharges | 2,=: =:: • | | | | |
| | Journalism Total | | | | | - | , , | 397,660.09 | | | | |
| 21434 | Radio Television & Film | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 680,609.00 | | | | |
| | | | • | | - | 7010 | Professional/Administration Full Ti | 28,305.00 | | | | |
| 219 | | | | | | | | • | | | | |

| | | | Texa | s South | ern University | | | |
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| | | | Expenses by | Fund O | rganization - Expande | d | | |
| 21434 | Radio Television & Film | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7033 | Other Employment Surcharges | 0.00 |
| | | 1133 | School of Communication Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 16,300.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,246.95 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,304.00 |
| | Radio Television & Film Total | | | | | | <u>.</u> | 727,764.95 |
| 21440 | Computer Sciences | 1 | State Appropriation | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 443,362.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 34,051.00 |
| | | | | 22211 | | 7015 | Salaries-Classified Employees | 45,945.00 |
| | | 247 | TSU Current Treasury Fund | 32011 | (blank) | 8000 | Reserve | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 84,100.00 |
| | | | | | | 7014 | Salaries-Student Regular | 13,030.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,255.70 |
| | | | | | 41. 13 | 7909 | Teacher's Retirement Reimbursement | 3,264.00 |
| | | 4420 | | 40 | (blank) | 7008 | Faculty Salaries/Academic Full Time | 90,794.00 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 19,250.67 |
| | | | | | | 7015 | Salaries-Classified Employees | 750.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,530.05 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,297.63 |
| | | | | | | 7201 | Membership Fees and Dues | 1,803.00 |
| | | | | | | 7300 | Consumables | 326.78 |
| | | | | | | 7301 | Office Supplies | 3.99 |
| | | | | | | 7315 | Food Purchased By Local Funds | 512.37 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 232.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 787.70 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 4 600 05 |
| | | 7000 | Leader of | 20 | B I | 7909 | Teacher's Retirement Reimbursement | 1,600.05 |
| | | 7999 | Local Funds | 20 | Research | 7201 | Membership Fees and Dues | 2,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 2 260 24 |
| | | | | 222 | 100 | 8000 | Reserve | 3,260.31 |
| | | | | 233 | IDC earned by We Li | 8000 | Reserve | 4,537.66 |
| | Community Colonics Total | | | 266 | IDC earned by L. Ghemri | 8000 | Reserve | 458.79 |
| 24.444 | Computer Sciences Total | 4 | Chata Amunandatian | 20044 | Faculty Calculat 9 D O F | 7015 | Calarias Classified Francisco | 764,650.54 |
| 21441 | Physics | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | 247 | TSU Current Treasury Fund | 10 | Instruction | 7210 | Fee and Other Charges | 444 024 24 |
| | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 441,834.24 |
| | | | | | | 7010 | Professional/Administration Full Ti | 33,734.00 |
| | | | | | | 7014 | Salaries-Student Regular | 5,088.10 |
| | | | | | | 7015 | Salaries-Classified Employees | 10,400.00 |
| | | | | | | 7210 | Fee and Other Charges | 7,607.15 |
| | | | | | (blank) | 7643 | Other Fin Serv/Stipends | 70.056.00 |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 79,856.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 8000 | Reserve | 147 102 22 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 147,103.32 |
| | | | | | | 7014 | Salaries-Student Regular | 9,700.00 |
| | | 1120 | School of Tochnology For | 10 | Instruction | 7043 | F.I.C.A. Employer Matching Contr | 742.05 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7258 | Legal Service Fees | 207.04 |
| | | | | | | 7300 7301 | Consumables Office Supplies | 1,658.95 |
| | | | | | | 7301 | Office Supplies | 166.15 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 200.00 |
| 220 | 0 | | | | | 7330 | Parts-Furnishings and Equipment | 900.00 |
| | | | | | | | | |

| | | | Tex | as South | ern University | | | |
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| | | | Expenses b | y Fund O | rganization - Expanded | l | | |
| 21441 | Physics | 1128 | School of Technology Fee | 10 | Instruction | 7406 | Rental of Furnishings and Equipment | |
| | | 7999 | Local Funds | 20 | Research | 7101 | Travel - In State Public Transport | 1,430.52 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 300.00 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7310 | Chemicals and Gases | 1,300.04 |
| | | | | | | 7312 | Medical Supplies | 213.95 |
| | | | | | | 7315 | Food Purchased By Local Funds | 420.02 |
| | | | | | | 7334 7377 | Furnishings-Equip-Other Expensed Computer Equipment- Expensed | 430.82 3.50 |
| | | | | | | 8000 | Reserve | 10,065.16 |
| | | | | 201 | High Performance Computing | 8000 | Reserve | 106.00 |
| | | | | 235 | IDC earned by M. Harvey | 8000 | Reserve | 4,392.36 |
| | | | | 271 | IDC earned by D. Vrinceanu | 8000 | Reserve | 5,431.98 |
| | Physics Total | | | 2/1 | De carried by D. Villiceand | 0000 | NESCIVE | 800,993.33 |
| 21445 | MS in Computer Science | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 000,555.33 |
| 1110 | wio in compater ocience | - | State Appropriation | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 241,061.60 |
| | | | | 01012 | com or colonice at real (1.2.1) | 7010 | Professional/Administration Full Ti | 48,273.00 |
| | MS in Computer Science Total | | | | | ,010 | Troressional, Administration Fair 1 | 289,334.60 |
| 1451 | Social Work | 1363 | Local Funds | 50 | Academic Support | 8000 | Reserve | |
| | Social Work Total | | | | •• | | | |
| 1460 | English | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 146,604.00 |
| | • | | | | • | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,689.46 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,995.52 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 967,747.29 |
| | | | | | | 7010 | Professional/Administration Full Ti | 22,147.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7300 | Consumables | |
| | | | | | | 8001 | Reserve | |
| | English Total | | | | | | | 1,203,200.95 |
| 1462 | Foreign Languages | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 209,435.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 24,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,836.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | 8001 | Reserve | |
| | Foreign Languages Total | | | | | | | 236,271.00 |
| 1470 | Music | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 852,468.46 |
| | | | | | | 7010 | Professional/Administration Full Ti | 34,695.00 |
| | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 7 407 04 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,511.35 |
| | | 1000 | Designated Tribles | 10 | Instruction | 7909 7015 | Teacher's Retirement Reimbursement | 3,672.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7015 | Salaries-Classified Employees Travel - Out of State Meals (Lodging | 0.00 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging | 33.04 |
| | | | | | | 7201 7203 | Membership Fees and Dues | 700.00 500.00 |
| 221 | | | | | | /203 | Registration Fees | 500.00 |

| | | | Tex | as South | ern University | | | |
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| | | | Expenses b | y Fund O | rganization - Expande | d | | |
| 21470 | Music | 1000 | Designated Tuition | 10 | Instruction | 7252 | Lecturers-Higher Education | 390.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 180.00 |
| | | | | | | 7291 | Postal Services | 109.50 |
| | | | | | | 7300 | Consumables | 650.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 475.22 |
| | | | | | | 7315 | Food Purchased By Local Funds | 475.50 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 175.58 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 165.00 |
| | | | | | | 7470 8001 | Rental of Space Reserve | 150.00 |
| | | | | 70 | Institutional Support | 7252 | Lecturers-Higher Education | 240.00 |
| | | | | 70 | mstitutional support | 7253 | Other Professional Services | 276.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 313.41 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 205.80 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 358.12 |
| | | | | | | 7574 | Recovered Cost-Departmental | 397.50 |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7101 | Travel - In State Public Transport | 500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,013.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 510.00 |
| | | | | | | 7253 | Other Professional Services | 5,000.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 370.99 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 56.67 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 118.21 |
| | | | | | | 7315 | Food Purchased By Local Funds | 300.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 682.20 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,560.80 |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 321.00 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | 040 =05 50 |
| 24.474 | Music Total | 4 | Chata Amuranuistian | 20044 | Faculty Calarias 9 D O F | 7000 | Foundation Colonian (A and are in Full Time | 918,596.69 |
| 21471 | Visual & Performing Arts | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 147,561.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 11,288.41 11,804.88 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7909 | Faculty Salaries/Academic Full Time | 468,589.09 |
| | | 247 | 130 Current Treasury Fund | 32011 | Faculty Salaries & D.O.L | 7010 | Professional/Administration Full Ti | 20,808.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 135,413.00 |
| | | 1000 | Designated funtion | 10 | mad detion | 7041 | Employee Insurance Pay/Employer con | 2,849.18 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,326.60 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 6,890.09 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,500.00 |
| | | | | | | 7253 | Other Professional Services | 5,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 645.58 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 87.40 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 41.93 |
| | | | | | | 7332 | Hardware and Materials | 1,541.40 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,433.04 |
| 222 | | | | | | 8001 | Reserve | |
| 222 | | | | | | | | |

| | | | Tex | as South | ern University | | | |
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| | | | Expenses b | y Fund O | rganization - Expande | d | | |
| 21 | 471 Visual & Performing Arts | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7106 | Travel - In State Meals & Lodg \$80 | 1,006.50 |
| | | | | | | 7253 | Other Professional Services | 1,000.00 |
| | | | | | | 7300 8001 | Consumables Reserve | 163.34 |
| | Visual & Performing Arts Total | | | | | 8001 | reserve | 878,447.28 |
| L490 | History & Geography | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 154,900.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,217.30 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,456.00 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 919,466.80 |
| | | | | | | 7010 | Professional/Administration Full Ti | 22,494.40 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 67,483.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,162.45 |
| | | | | | | 7300 | Consumables Teacher's Retirement Reimbursement | F 200 C4 |
| | | | | | | 7909 8001 | Reserve | 5,398.64 |
| | History & Geography Total | | | | | 8001 | Reserve | 1,240,675.81 |
| .510 | Mathematics | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | _,0,0.0.0_ |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 991,399.76 |
| | | | • | | • | 7010 | Professional/Administration Full Ti | 30,199.33 |
| | | | | | | 7014 | Salaries-Student Regular | 7,550.46 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | | | | | 7021 | Overtime Pay | 900.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | (blank) | 7008 | Faculty Salaries/Academic Full Time | 89,389.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 229,894.75 |
| | | | | | | 7014 | Salaries-Student Regular | 4,106.07 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 13,121.22 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 12,341.27 |
| | | | | | | 7300 | Consumables | 42.577.42 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 12,577.42 |
| | | 1120 | School of Tochwology Foo | 10 | Instruction | 8001 | Reserve Travel - Out of State Meals/Lodging | 024.72 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7116 7203 | Registration Fees | 934.72 65.28 |
| | | | | | | 7203 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | 741.71 |
| | | | | | | 7301 | Office Supplies | 656.07 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 158.29 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,850.94 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 529.85 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | 50 | Academic Support | 7201 | Membership Fees and Dues | 1,000.00 |
| | | 7999 | Local Funds | 20 | Research | 7201 | Membership Fees and Dues | 254.00 |
| | | | | | | 7210 | Fee and Other Charges | 250.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 210.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,219.33 |
| 223 | 3 | | | | | 8000 | Reserve | 35,769.48 |
| 0 | | | | | | | | |

| | Texas Southern University | | | | | | | | | | | |
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| | | | | | rganization - Expanded | | | | | | | |
| | 21510 Mathematics | 7999 | Local Funds | 249 | IDC earned by Y . Wang | 8000 | Reserve | 3,341.23 | | | | |
| | | | | 268 | IDC earned by I. Jegdic | 8000 | Reserve | 444.54 | | | | |
| 24520 | Mathematics Total | 4 | Challe A constitution | 20044 | For the Colorina C. D. O. F. | 7000 | For the Colorina / Annalousia Foll Time | 1,482,980.72 | | | | |
| 21520 | Psychology & Philosophy | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 163,858.00 | | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 276,639.12 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 96,260.88 | | | | |
| | | 1000 | Design and Julaien | 10 | Lucatura et la ra | 7015 | Salaries-Classified Employees | 38,022.00 | | | | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time Postal Services | 119,036.00 | | | | |
| | | | | | | 7291 7300 | Consumables | 2.27 | | | | |
| | | | | | | 7300 | | 5,000.00 | | | | |
| | | | | | | 8001 | Education Supplies Reserve | 3,000.00 | | | | |
| | Psychology & Philosophy Tot | al | | | | 8001 | Reserve | 698,818.27 | | | | |
| 21530 | Public Affairs | ai 1 | State Appropriation | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 121,000.00 | | | | |
| 21330 | Tublic Allalis | - | State Appropriation | 31313 | 301 A (ADI) | 7010 | Professional/Administration Full Ti | 298,884.00 | | | | |
| | | | | | | 7010 | Salaries-Student Regular | 5,545.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 277,601.89 | | | | |
| | | | | | | 7022 | Longevity Pay | 6,570.11 | | | | |
| | | | | | | 7023 | Lump Sum Termination Payment | 0,370.11 | | | | |
| | | | | | | 7024 | Termination Pay Death Benefits | | | | | |
| | | | | | | 7033 | Other Employment Surcharges | 279.86 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 424.19 | | | | |
| | | | | 32011 | Faculty Salaries & D.O.E | 7015 | Salaries-Classified Employees | 1,440.00 | | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7014 | Salaries-Student Regular | 3,480.00 | | | | |
| | | 217 | 100 current freadury runa | 32011 | radardy salaries a sion | 7015 | Salaries-Classified Employees | 59,400.00 | | | | |
| | | | | | | 7022 | Longevity Pay | 1,200.00 | | | | |
| | | 1000 | Designated Tuition | 10 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 106,915.11 | | | | |
| | | | 3 | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,520.00 | | | | |
| | | | | | , , , , | 7201 | Membership Fees and Dues | • | | | | |
| | | | | | | 7210 | Fee and Other Charges | 75.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | | | 7300 | Consumables | | | | | |
| | | | | | | 7309 | Promotional Items | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 135.00 | | | | |
| | | | | | | 8001 | Reserve | | | | | |
| | | | | 112 | Instruction/Operation (DDTrollo | 7116 | Travel - Out of State Meals/Lodging | 306.66 | | | | |
| | | | | | | 8001 | Reserve | | | | | |
| | | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7014 | Salaries-Student Regular | 3,400.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 63,840.00 | | | | |
| | | | | | | 7022 | Longevity Pay | 1,919.97 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,143.86 | | | | |
| | | | | | | 7211 | Awards | 606.50 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 200.00 | | | | |
| | | | | | | 7291 | Postal Services | 100.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 1,200.00 | | | | |
| | | | | | | 7300 | Consumables | 4,370.67 | | | | |
| | | | | | | 7309 | Promotional Items | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 | | | | |
| | 224 | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 | | | | |

| | Texas Southern University | | | | | | | | | | |
|--------------------------------|---------------------------|-------------------------------------|-------|-----------------------------|--------------|--|--------------------|--|--|--|--|
| | | · | | rganization - Expanded | | | | | | | |
| 21530 Public Affairs | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7378 | Computer Equipment- Controlled | 1,000.00 | | | | |
| | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 | | | | |
| | | | | | 7679 7909 | Grants - College Students Teacher's Retirement Reimbursement | 0.00 5,107.20 | | | | |
| | 1136 | еМРА | 10 | Instruction | 7909 | Salaries-Classified Employees | 20,434.47 | | | | |
| | 1130 | CIVIFA | 10 | instruction | 7013 | F.I.C.A. Employer Matching Contr | 550.80 | | | | |
| | | | | | 7679 | Grants - College Students | 3,056.00 | | | | |
| | 1601 | Student Service Fees | 50 | Academic Support | 7273 | Reproduction and Printing Services | 550.00 | | | | |
| | | | | | 7299 | Purchased Temporary Services | 1,655.00 | | | | |
| | | | | | 7406 | Rental of Furnishings and Equipment | 1,107.47 | | | | |
| | 1863 | Marquarie Group | 30 | Public Service | 7010 | (blank) | 58,500.00 | | | | |
| | 1864 | Waverly | 30 | Public Service | 7010 | (blank) | 858,373.31 | | | | |
| | 1879 | The Bezos Earth Fund | 30 | Public Service | 7010 | (blank) | 180,000.00 | | | | |
| | 7999 | Local Funds | 20 | Research | 7021 | Overtime Pay | 4,000.00 | | | | |
| | | | | | 7111 | Travel Out of State - Pub Transport | 46.93 | | | | |
| | | | | | 7116 | Travel - Out of State Meals/Lodging | 766.07 | | | | |
| | | | | | 7202 | Tuition-Employee Training | 1,500.00 | | | | |
| | | | | | 7203 | Registration Fees | 475.00 | | | | |
| | | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | | 7300 7315 | Consumables Food Purchased By Local Funds | | | | | |
| | | | | | 7313 | Furnishings-Equip-Other Expensed | 1,290.00 | | | | |
| | | | | | 7378 | Computer Equipment- Controlled | 1,976.00 | | | | |
| | | | | | 7370 | Computer Software-Expensed | 320.00 | | | | |
| | | | | | 7406 | Rental of Furnishings and Equipment | 320.00 | | | | |
| | | | | | 8000 | Reserve | 88,959.90 | | | | |
| | | | 218 | IDC earned by R. Bullard | 8000 | Reserve | 6,776.09 | | | | |
| Public Affairs Total | | | | • | | | 2,218,059.90 | | | | |
| 21531 Political Science | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 135,000.00 | | | | |
| | | | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 887,092.45 | | | | |
| | | | | | 7010 | Professional/Administration Full Ti | 32,392.00 | | | | |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,872.72 | | | | |
| | | | | | 7086 | Optional Retire-State Match | 1,615.68 | | | | |
| | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 38,014.11 | | | | |
| | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,959.16 | | | | |
| | 1120 | School of Public Affairs Student Fe | 10 | Instruction | 8001 | Reserve | 6.050.00 | | | | |
| | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 6,950.00 531.68 | | | | |
| | | | | | 7043 | Travel - Out of State Meals/Lodging | 10,000.00 | | | | |
| | | | | | 7203 | Registration Fees | 4,400.00 | | | | |
| | | | | | 7273 | Reproduction and Printing Services | 1,500.00 | | | | |
| | | | | | 7281 | Advertising Services | 500.00 | | | | |
| | | | | | 7300 | Consumables | 4,500.00 | | | | |
| | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | 7330 | Parts-Furnishings and Equipment | 450.00 | | | | |
| | | | | | 7377 | Computer Equipment- Expensed | 544.00 | | | | |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 556.00 | | | | |
| Political Science Total | | | | | | | 1,128,877.80 | | | | |
| 21532 Urban Planning & Env. Po | olicy 1 | State Appropriation | 31513 | SOPA (ADI) | 7008 | Faculty Salaries/Academic Full Time | 696,499.37 | | | | |
| | | | | | 7010 | Professional/Administration Full Ti | 26,297.00 | | | | |
| 225 | | | | | 7015 | Salaries-Classified Employees | 7,600.00 | | | | |

| | Texas Southern University | | | | | | | | | | |
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| | | | Expenses by F | Fund O | rganization - Expanded | 1 | | | | | |
| 21532 | Urban Planning & Env. Policy | 1 | State Appropriation | 31513 | SOPA (ADI) | 7022 | Longevity Pay | 200.00 | | | |
| | | | | | | 7273 | Reproduction and Printing Services Consumables | 300.00 | | | |
| | | | | | | 7300 7377 | Computer Equipment- Expensed | 600.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 339.50 | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 0.00 | | | |
| | | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7116 | Travel - Out of State Meals/Lodging | 2,000.00 | | | |
| | | | 3 | | , , | 7299 | Purchased Temporary Services | 0.00 | | | |
| | | | | | | 7300 | Consumables | | | | |
| | | | | | | 7301 | Office Supplies | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 3,350.00 | | | |
| | | | | | | 8001 | Reserve | | | | |
| | | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,236.18 | | | |
| | | | | | | 7201 | Membership Fees and Dues | 3,205.00 | | | |
| | | | | | | 7679 | Grants - College Students | 0.00 | | | |
| | | 1880 | Resource Legacy Fund | 90 | Scholarships and Fellowships | 7010 | (blank) | 190,000.00 | | | |
| | | 7999 | Local Funds | 220 | IDC earned by Q. Pan | 8000 | Reserve | 1,621.40 | | | |
| | | | | 261 | IDC earned by Denae King | 8000 | Reserve | 338.05 | | | |
| | | | | 265 | IDC earned by L. Solitare | 8000 | Reserve | 1,090.16 | | | |
| | Huban Diannina & Four Daline Tate | | | 267 | IDC earned by J. Lowe | 8000 | Reserve | 3,503.80 | | | |
| 21522 | Urban Planning & Env. Policy Tota | | State Appropriation | 20011 | Escultu Salarias P. D. O. E | 7000 | Faculty Calaries / Academic Full Time | 937,980.46 | | | |
| 21533 | MS / PhD Admin of Justice | 1 | State Appropriation | 30011 30323 | Faculty Salaries & D.O.E Mickey Leland Center | 7008 7014 | Faculty Salaries/Academic Full Time Salaries-Student Regular | 6,440.00 | | | |
| | | | | 31513 | SOPA (ADI) | 7014 | Faculty Salaries/Academic Full Time | 915,185.10 | | | |
| | | | | 31313 | SOFA (ADI) | 7010 | Professional/Administration Full Ti | 47,274.00 | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 30,184.96 | | | |
| | | | | | | 7033 | Other Employment Surcharges | 200.00 | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 451.49 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 513.57 | | | |
| | | | | | | 7086 | Optional Retire-State Match | 1,800.11 | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 62,886.00 | | | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 84,896.22 | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 4,048.83 | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,829.95 | | | |
| | | | | | | 7086 | Optional Retire-State Match | 165.00 | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 19,531.44 | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7150 | Travel-Student | 6,659.43 | | | |
| | | | | | | 7240 | Consultant Services-Other | 183.78 | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 691.88 | | | |
| | | | | | | 7291 | Postal Services | 100.00 | | | |
| | | | | | | 7300 | Consumables | | | | |
| | | | | | | 7315 7382 | Food Purchased By Local Funds Books, Pre-recorded Ref.Matr-Exp | 1,747.29 | | | |
| | | | | | | 7382 8001 | Reserve | 1,/4/.29 | | | |
| | | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7111 | Travel Out of State - Pub Transport | 600.00 | | | |
| | | 1123 | School of Lablic Arialis Student Fe | 10 | 50 400011 | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 20,000.00 | | | |
| | | | | | | 7110 | Membership Fees and Dues | 5,600.00 | | | |
| | 226 | | | | | , 201 | | 3,000.00 | | | |

| | | | Texas | s South | ern University | | | |
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| | | | Expenses by | Fund O | rganization - Expando | ed | | |
| 21533 | MS / PhD Admin of Justice | 1129 | School of Public Affairs Student Fe | 10 | Instruction | 7203 7300 7312 | Registration Fees Consumables Medical Supplies | 600.00 200.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 200.00 |
| | MS / PhD Admin of Justice Total | | | | | 7313 | rood ratellased by Escarratias | 1,228,789.05 |
| 21534 | Wiley Program Wiley Program Total | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | -,, |
| 21535 | еМРА | 1136 | eMPA | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 207,463.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 100,167.00 |
| | | | | | | 7014 | Salaries-Student Regular | 2,167.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 20,574.00 |
| | | | | | | 7022 | Longevity Pay | 899.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,620.79 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 21,830.88 |
| | | | | | | 7086 | Optional Retire-State Match | 10,119.64 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 17,745.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 5,100.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 115,536.88 |
| | | | | | | 7121 | Travel-Foreign | 176,295.96 |
| | | | | | | 7201 | Membership Fees and Dues | 7,000.00 |
| | | | | | | 7203 | Registration Fees | 3,000.00 |
| | | | | | | 7204 | Insurance Premium | 2,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 40,000.00 |
| | | | | | | 7211 | Awards | 2,000.00 |
| | | | | | | 7218 | Publications | 3,000.00 |
| | | | | | | 7240 | Consultant Services-Other | 12,500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 2,500.00 |
| | | | | | | 7281 | Advertising Services | 65,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 5,000.00 |
| | | | | | | 7309 | Promotional Items | 15,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 15,870.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 100.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 12,000.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 27,734.00 |
| | | | | | | 7679 | Grants - College Students | 10,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 21,010.40 |
| | eMPA Total | | | | | | | 936,234.54 |
| 21536 | eMAJ | 1138 | eMAJ Program | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 39,739.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 55,513.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 20,400.00 |
| | | | | | | 7022 | Longevity Pay | 330.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,285.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 9,372.30 |
| | | | | | | 7086 | Optional Retire-State Match | 1,346.40 |
| | | | | | | 7102 | Travel - In State Mileage | 41.40 |
| | | | | | | 7291 | Postal Services | 250.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | 6,126.71 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 50.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,000.00 |
| 22 | 7 | | | | | _ | , | , - |

| | | | Texa | as South | ern University | | | |
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| | | | Expenses by | y Fund O | rganization - Expanded | | | |
| 21536 | eMAJ | 1138 | eMAJ Program | 10 | Instruction | 7909 | Teacher's Retirement Reimbursement | 9,252.16 |
| 24540 | eMAJ Total | 2.47 | TCU Comment Tree comme Found | 22011 | Faculty Calcuins 8 D O F | 7000 | Founds Caloring / Anadomic Full Times | 153,706.84 |
| 21540 | Sociology | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time Professional/Administration Full Ti | 497,530.40 |
| | | | | | | 7010 7015 | Salaries-Classified Employees | 30,301.00 48,455.75 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7013 | Faculty Salaries/Academic Full Time | 33,848.00 |
| | | 1000 | Designated runion | 10 | matraction | 7041 | Employee Insurance Pay/Employer con | 2,849.18 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,589.38 |
| | | | | | | 7300 | Consumables | _,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,707.84 |
| | | | | | | 8001 | Reserve | , |
| | Sociology Total | | | | | | | 618,281.55 |
| 1541 | Social Work | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 70,000.00 |
| | | | | 31514 | Humanties, Arts & Social Sci (ADI | 7010 | Professional/Administration Full Ti | 54,791.00 |
| | | | | | | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | | | 7300 | Consumables | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 42,871.98 |
| | | | | | | 7010 | Professional/Administration Full Ti | 15,606.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7106 | Travel - In State Meals & Lodg \$80 | 2,500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 3,500.00 |
| | | | | | | 7291 | Postal Services | 12.28 |
| | | | | | | 8001 | Reserve | |
| | | 7999 | Local Funds | 228 | IDC earned by G.Loudd | 8000 | Reserve | 15,344.33 |
| | Social Work Total | 4 | | 24544 | | 7000 | 5 1 6 1 1 4 1 1 5 11 7 | 209,625.59 |
| 1542 | MA Social Work | 1 | State Appropriation | 31514 | Humanties, Arts & Social Sci (ADI | 7008 | Faculty Salaries/Academic Full Time | 248,380.00 |
| IEEO | MA Social Work Total | 247 | TSU Comment Transcom, Found | 22011 | Faculty Calarias & D.O.F. | 7000 | Faculty Salaries/Academic Full Time | 248,380.00 |
| L550 | Home Economics | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 7022 | • | 172,902.00 0.00 |
| | | | | | | 7273 | Longevity Pay Reproduction and Printing Services | 500.00 |
| | | | | | | 7300 | Consumables | 300.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | 1111 | College of Arts & Science Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 3,734.00 |
| | | | complete that are continued a con- | | | 7043 | F.I.C.A. Employer Matching Contr | 285.65 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 298.72 |
| | | 7999 | Local Funds | 20 | Research | 8000 | Reserve | 1,971.00 |
| | | | | 60 | Student Services | 8000 | Reserve | 28,605.65 |
| | | | | 229 | IDC earned by L. Bean | 8000 | Reserve | 3,150.46 |
| | Home Economics Total | | | | | | | 211,447.48 |
| 1560 | Child Care Center (OCR) | 1 | State Appropriation | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | 5,700.12 |
| | | 247 | TSU Current Treasury Fund | 32055 | Organized Activities | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7274 | Temporary Employment Agencies | 17,688.78 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.22 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 243,658.00 |
| | | | | | | 7022 | Longevity Pay | 3,180.12 |
| | | | | | | 7023 | Lump Sum Termination Payment | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| 228 | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,482.51 |
| | | | | | | | | |

| | | | Tex | as South | ern University | | | |
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| | | | Expenses by | y Fund O | rganization - Expanded | | | |
| 21560 | Child Care Center (OCR) | 1000 | Designated Tuition | 70 | Institutional Support | 7202 | Tuition-Employee Training | 550.00 |
| | | | | | | 7253 | Other Professional Services | 0.00 |
| | | | | | | 7274 | Temporary Employment Agencies | 1,625.04 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,687.59 |
| | | | | | | 8001 | Reserve | |
| | | 1601 | Student Service Fees | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 18,478.72 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,874.46 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,372.47 |
| | Child Care Center (OCR) Total | | | | | 7909 | Teacher's Retirement Reimbursement | 1,435.27 319,728.98 |
| 21600 | Business School Admin Dean's | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 248,100.00 |
| 21000 | Busiliess School Auffill Dealt's | 1 | State Appropriation | 30011 | racuity Salaries & D.O.E | 7008 | Other Employment Surcharges | 246,100.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 128,983.65 |
| | | | | 30033 | mon actional cappers a library | 7022 | Longevity Pay | 7,200.11 |
| | | | | 30091 | Accreditation-Business | 7008 | Faculty Salaries/Academic Full Time | ., |
| | | | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 104,647.00 |
| | | 247 | TSU Current Treasury Fund | 32035 | Instructional Support & Library | 7008 | Faculty Salaries/Academic Full Time | 57,100.00 |
| | | | • | | | 7010 | Professional/Administration Full Ti | 246,105.00 |
| | | | | | | 7022 | Longevity Pay | 480.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7679 | Grants - College Students | 0.00 |
| | | | | | | 8001 | Reserve | |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 371,570.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 47,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 1110 | Calculate all and a second | 10 | | 8001 | Reserve | 06.400.00 |
| | | 1110 | School of Business Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 86,400.00 |
| | | | | | | 7014 | Salaries-Student Regular | 4,665.45 |
| | | | | | | 7015 7043 | Salaries-Classified Employees F.I.C.A. Employer Matching Contr | 21,511.98 5,169.67 |
| | | | | | | 70 4 3 7086 | Optional Retire-State Match | 3,109.07 |
| | | | | | | 7101 | Travel - In State Public Transport | 32.07 |
| | | | | | | 7102 | Travel - In State Mileage | 642.93 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 300.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 650.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 2,640.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 129.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 1,075.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 9,954.00 |
| | | | | | | 7201 | Membership Fees and Dues | 12,575.00 |
| | | | | | | 7203 | Registration Fees | 2,693.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,030.00 |
| | | | | | | 7211 | Awards | 544.54 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,812.50 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,479.00 |
| 229 | | | | | | 7276 | Communication Services | 444.00 |

| | | Texas | South | ern University | | | |
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| | | Expenses by F | und O | rganization - Expanded | | | |
| 21600 | Business School Admin Dean's 1110 | School of Business Fee | 10 | Instruction | 7277 | Cleaning Services | 60.00 |
| | | | | | 7281 | Advertising Services | 315.00 |
| | | | | | 7291 | Postal Services | 215.00 |
| | | | | | 7299 | Purchased Temporary Services | 2,307.57 |
| | | | | | 7300 | Consumables | 15,551.91 |
| | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 150.00 |
| | | | | | 7304 | Fuel and Lubricants - Other | 2,450.00 |
| | | | | | 7309 | Promotional Items | 5,100.50 |
| | | | | | 7315 | Food Purchased By Local Funds | 7,817.29 |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 930.00 |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 308.00 |
| | | | | | 7335 | Computer Parts-Not Invent or Captl | 543.16 |
| | | | | | 7338 | Real Prop Facilities/Main Repair | 6,167.37 |
| | | | | | 7374 | Furniture and Equipment-Controlled | 18.00 |
| | | | | | 7377 | Computer Equipment - Expensed | 2,384.00 |
| | | | | | 7378 | Computer Equipment- Controlled | 2,166.00 |
| | | | | | 7380 7382 | Computer Software-Expensed | 6,784.00 468.96 |
| | | | | | 7302 7406 | Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment | 400.90 |
| | | | | | 7406 7442 | Rental of Motor Vehicles | 940.00 |
| | | | | | 7442 7679 | Grants - College Students | 940.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 3,312.00 |
| | 1135 | eMBA Program | 10 | Instruction | 7909 | Faculty Salaries/Academic Full Time | 36,874.00 |
| | 1133 | CIVIDA FIOGRAIII | 10 | mstruction | 7010 | Professional/Administration Full Ti | 237,939.31 |
| | | | | | 7015 | Salaries-Classified Employees | 83,952.58 |
| | | | | | 7013 | Longevity Pay | 6,419.99 |
| | | | | | 7041 | Employee Insurance Pay/Employer con | 25,567.64 |
| | | | | | 7041 | F.I.C.A. Employer Matching Contr | 26,466.39 |
| | | | | | 7086 | Optional Retire-State Match | 20, 100.33 |
| | | | | | 7102 | Travel - In State Mileage | 360.25 |
| | | | | | 7105 | Travel - In State Incidental Expen | 7.92 |
| | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,000.00 |
| | | | | | 7121 | Travel-Foreign | 18,693.17 |
| | | | | | 7253 | Other Professional Services | 55,000.00 |
| | | | | | 7281 | Advertising Services | 27,200.00 |
| | | | | | 7309 | Promotional Items | • |
| | | | | | 7378 | Computer Equipment- Controlled | 1,900.00 |
| | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 39,460.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 26,648.47 |
| | | | | | 8000 | Reserve | |
| | 1465 | School of Business Alumni Scholarshi | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 178.04 |
| | 1485 | Jesse Jones School of Business Endo | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,858.23 |
| | 1488 | Business School Endowment Fund (E | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,859.64 |
| | 1490 | Houston Endowment, Endowed Prof | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 39,388.03 |
| | 1491 | Houston Endowment, Business Scho | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 8,840.19 |
| | 1492 | Pennzoil, School of Business Endowe | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 5,968.35 |
| | 1495 | Jesse H. Jones Leadership Chair#2 | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| | 1496 | Jesse H. Jones Leadership Chair#3 | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 15,970.18 |
| | 1497 | Jesse H. Jones Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 32,983.78 |
| | 1527 | Jesse H. Jones - Smith Graham Endov | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 790.25 |
| 230 | 1530 | Chase Bank | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 2,442.17 |
| ∠30 | | | | | | | |

| | | | Texas | South | ern University | | | |
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| | | | Expenses by F | und O | rganization - Expanded | | | |
| 21600 | Business School Admin Dean's | | JPMorgan Chase Endowed Chair for I | | Scholarships and Fellowships | 7679 | Grants - College Students | 63,813.84 |
| | | 1577 | Reliant Energy Endowment, School o | | Institutional Support | 8000 | Reserve | |
| | | 1747 | Gerald and Anita Smith Endowed Sc | | Scholarships and Fellowships | 7679 | Grants - College Students | 8,518.80 |
| | | 2959 | Joseph Blades Endowed Scholarship | | Scholarships and Fellowships | 7679 | Grants - College Students | 1,561.93 |
| | | 3006 | Jessie M. Jones & Mary Gibbs Jones | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 60,138.25 |
| | Business School Admin Dean's Off | ice Total | | | | | | 2,277,694.24 |
| | Commencments Commencments Total | 1104 | Computer Service Fee | 50 | Academic Support | 7406 | Rental of Furnishings and Equipment | |
| 21610 | Accounting | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 204,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,606.00 |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 1,090,122.99 |
| | | | | | | 7010 | Professional/Administration Full Ti | 7,727.55 |
| | | | | | | 7015 | Salaries-Classified Employees | 16,616.42 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | | | | 7022 | Longevity Pay | 210.02 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7086 | Optional Retire-State Match | 17,340.00 |
| | Accounting Total | | | | | | | 1,404,120.82 |
| 21630 | Business Administration | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,324,775.90 |
| | | | | | | 7010 | Professional/Administration Full Ti | 203,890.94 |
| | | | | | | 7015 | Salaries-Classified Employees | 153,488.57 |
| | | | | | | 7022 | Longevity Pay | 7,109.97 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7086 | Optional Retire-State Match | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 76,626.00 |
| | Business Administration Total | | | | | | | 1,765,891.38 |
| 21640 | Business School Enhancement | 1 | State Appropriation | 30091 | Accreditation-Business | 7010 | Professional/Administration Full Ti | 7,502.22 |
| | | | | | | 7503 | Telecommunications - Long Distance | 4,204.00 |
| | Business School Enhancement Tot | al | | | | | - | 11,706.22 |
| 21650 | (blank) | 2965 | Janie Cotton Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 328.19 |
| | (blank) Total | | | | | | - | 328.19 |
| 21670 | Enhance Bus. Schl. Program (O | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 477,607.82 |
| | · · | | , | | • | 7010 | Professional/Administration Full Ti | 11,319.00 |
| | Enhance Bus. Schl. Program (OCR) | Total | | | | | | 488,926.82 |
| 21680 | MS MIS | 1 | State Appropriation | 31515 | Schl of Business (ADI) | 7008 | Faculty Salaries/Academic Full Time | 515,775.89 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 4,572.90 |
| | | | - | | | 7041 | Employee Insurance Pay/Employer con | • |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7086 | Optional Retire-State Match | |
| | MS MIS Total | | | | | | • | 520,348.79 |
| 22000 | School of Education Dean's Offi | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 87,750.95 |
| | | | | | , | 7010 | Professional/Administration Full Ti | 41,976.00 |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 184,091.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 18,402.56 |
| 231 | 1 | | | | | . 010 | Tanania Ciasania Linpia jaca | 10, 102.00 |

| | | | Texas | South | ern University | | | |
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| | | | Expenses by F | Fund O | rganization - Expanded | d | | |
| 22000 | School of Education Dean's Offi | 1 | State Appropriation | 30408 | Infrastructure Support | 7008 | Faculty Salaries/Academic Full Time | 100,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 7,520.00 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 16,800.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | (blank) | 62,000.00 |
| | | | | | | 7010 | (blank) | 72,000.00 |
| | | | | | | 7015 | (blank) | 45,900.00 |
| | | | | 111 | Instruction (Operation (DDT) | 7201 | Membership Fees and Dues | 90,000.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 30,088.65 |
| | | | | | | 7101 7106 | Travel - In State Public Transport Travel - In State Meals & Lodg \$80 | 329.36 1,772.44 |
| | | | | | | 7106 | Travel Out of State - Pub Transport | 1,873.00 |
| | | | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 1,225.97 |
| | | | | | | 7110 | Membership Fees and Dues | 6,075.00 |
| | | | | | | 7203 | Registration Fees | 1,428.60 |
| | | | | | | 7253 | Other Professional Services | 150.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 145.20 |
| | | | | | | 7286 | Freight/Delivery Services | 135.00 |
| | | | | | | 7291 | Postal Services | 247.20 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 8001 | Reserve | |
| | | 1112 | School of Education (Doct) Fee | 10 | Instruction | 7015 | Salaries-Classified Employees | 20,256.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,549.58 |
| | | 1113 | School of Education (Master) Fee | 10 | Instruction | 7015 | Salaries-Classified Employees | 23,380.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,788.57 |
| | | | | | | 7101 | Travel - In State Public Transport | 573.92 |
| | | | | | | 7102 | Travel - In State Mileage | 296.59 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,285.97 |
| | | | | | | 7203 | Registration Fees | 297.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 477.40 |
| | | | | | | 7291 7300 | Postal Services Consumables | 100.00 |
| | | | | | | 7300 7315 | Food Purchased By Local Funds | 2,249.65 3,080.00 |
| | | | | 50 | Academic Support | 7313 | Fee and Other Charges | 3,059.00 |
| | | 1114 | School of Education (Bachelor) Fee | 10 | Instruction | 7014 | Salaries-Student Regular | 9,600.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 16,600.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,004.30 |
| | | | | | | 7101 | Travel - In State Public Transport | 1,174.84 |
| | | | | | | 7102 | Travel - In State Mileage | 2,486.30 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 273.46 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 800.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 19,846.91 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 829.71 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 469.05 |
| | | | | | | 7203 | Registration Fees | 4,085.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,700.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,558.47 |
| | | | | | | 7286 | Freight/Delivery Services | 200.00 |
| 23 | 32 | | | | | 7300 | Consumables | 5,860.03 |

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| | | | Expenses by F | und O | rganization - Expanded | | | |
| 22000 | School of Education Dean's Offi | 1114 | School of Education (Bachelor) Fee | 10 | Instruction | 7309 | Promotional Items | 10,010.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,404.7 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 300.0 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,700.0 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 550.0 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 1115 | School of Education (Intern) Fee | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 1,938.2 |
| | | | | | | 7240 | Consultant Services-Other | 1,500.0 |
| | | | | | | 7315 | Food Purchased By Local Funds | 5,309.0 |
| | | 1462 | Roy & Lillie Cullen Fund in Career Ed | | Scholarships and Fellowships | 7679 | Grants - College Students | 21,480.10 |
| | | 1542 | College of Education Endowed Chair, | | Instruction | 8000 | Reserve | |
| | | 1580 | College of Education Graduate Fellov | | Instruction | 8000 | Reserve | |
| | | 7999 | Local Funds | 260 | IDC earned by D. Ashley Lemon | 7315 | Food Purchased By Local Funds | 0.500.41 |
| | | | | | | 8000 | Reserve | 9,526.15 |
| | School of Education Dean's Office | _ | | | | | | 969,510.89 |
| 22005 | Honors College | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | | | 30677 | Institutional Support | 7008 | Faculty Salaries/Academic Full Time | 3,334.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 275,631.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 8,666.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | 22 402 5 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 22,493.52 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 20,675.04 |
| | | | | | | 7086 | Optional Retire-State Match | 21 (20 0) |
| | | 1000 | Designated Tuition | F0 | Acadamia Cumpant | 7909 7010 | Teacher's Retirement Reimbursement | 21,620.96 |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7010 | Professional/Administration Full Ti | 0.00 |
| | | | | | | 7015 7043 | Salaries-Classified Employees | 84,500.00 |
| | | | | | | 7043 7101 | F.I.C.A. Employer Matching Contr Travel - In State Public Transport | 6,464.25 7,000.00 |
| | | | | | | 7101 | Travel - In State Public Transport Travel - In State Incidental Expen | 113.80 |
| | | | | | | 7103 | Travel - In State Meals & Lodg \$80 | 115.00 |
| | | | | | | 7100 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,680.64 |
| | | | | | | 7201 | Membership Fees and Dues | 900.00 |
| | | | | | | 7203 | Registration Fees | 920.00 |
| | | | | | | 7210 | Fee and Other Charges | 655.35 |
| | | | | | | 7211 | Awards | 15,600.00 |
| | | | | | | 7253 | Other Professional Services | 15,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 755.00 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7300 | Consumables | 100.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 4,950.00 |
| | | | | | | 8001 | Reserve | .,555.00 |
| | | 1601 | Student Service Fees | 50 | Academic Support | 7277 | Cleaning Services | 900.00 |
| | | | | | | 7300 | Consumables | 333.00 |
| | | | | | | 7309 | Promotional Items | |
| | Honors College Total | | | | | | - ··- ··- ··- ··- ··- ··- ··- ··- ··- · | 497,959.50 |
| | | | | | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 113,240.00 |

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| | | | _ | · · | rganization - Expanded | | | |
| 22010 | Edu-Administration & Foundati | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7041 | Employee Insurance Pay/Employer con | 7,497.8 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,837.8 |
| | | 2.47 | | 22044 | | 7909 | Teacher's Retirement Reimbursement | 5,059.2 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 951,278.5 |
| | | | | | | 7010 | Professional/Administration Full Ti | 23,188.6 |
| | | | | | | 7015 | Salaries-Classified Employees | 10,000.0 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7023 7008 | Lump Sum Termination Payment | 0.0 |
| | Edu-Administration & Foundation | | Designated Tuition | 10 | ilistruction | 7008 | (blank) | 1,115,102.1 |
| 22020 | Edu - Counseling | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 62,000.0 |
| 22020 | Edu - Couriscinig | - | State Appropriation | 30011 | ractity Salaries & D.O.E | 7041 | Employee Insurance Pay/Employer con | 7,497.8 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,743.0 |
| | | | | | | 7086 | Optional Retire-State Match | 1,7 1313 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,960.0 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 261,571.2 |
| | | | , , | | | 7010 | Professional/Administration Full Ti | 23,505.3 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 65,000.0 |
| | | | - | | | 7043 | F.I.C.A. Employer Matching Contr | 4,972.5 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,200.0 |
| | | 7999 | Local Funds | 20 | Research | 8000 | Reserve | 296.0 |
| | | | | 60 | Student Services | 8000 | Reserve | 57,320.8 |
| | | | | 256 | IDC earned by J. Jones | 8000 | Reserve | 1,235.1 |
| | Edu - Counseling Total | | | | | | | 498,301.9 |
| 22030 | Edu-Curriculum & Instruction | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 8,208.4 |
| | | | | 31506 | Summer School (H.B.15 Continge | 7041 | Employee Insurance Pay/Employer con | |
| | | | | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 744,662.8 |
| | | | | | | 7010 | Professional/Administration Full Ti | 25,150.4 |
| | | | | | | 7014 | Salaries-Student Regular | |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.0 |
| | | _ | | | | 7023 | Lump Sum Termination Payment | |
| 22040 | Edu-Curriculum & Instruction Total | | Chata A a constitution | 20044 | For the Color to a D.O.F. | 7000 | For the Colorina / Annalousia F. III Thomas | 816,043.7 |
| 22040 | Edu. Health & Kinesiology | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 50,000.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | 247 | TCU Comment Transcome Found | 22011 | Foculty Coloring 9 D O F | 7909 | Teacher's Retirement Reimbursement | 670.040.3 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 7010 | Faculty Salaries/Academic Full Time | 679,840.3 26,406.5 |
| | | | | | | 7010 | Professional/Administration Full Ti Salaries-Classified Employees | 26,406.5 |
| | | | | | | 7013 | Employee Insurance Pay/Employer con | 7,497.8 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 3,511.3 |
| | | | | | | 7210 | Fee and Other Charges | 1,400.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,672.0 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7008 | (blank) | 67,000.0 |
| | | 7999 | Local Funds | 263 | IDC earned by Dominique Guinn | 8000 | Reserve | 1,072.4 |
| | Edu. Health & Kinesiology Total | | | | | | | 840,400.5 |
| 22050 | School of Education Enhanceme | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 23,661.5 |
| | | | | 30111 | Accreditation - Education | 7022 | Longevity Pay | -, <u>-</u> |
| | | | | | | 7253 | Other Professional Services | 29,120.0 |
| | | | | 31516 | Schl of Education (ADI) | 7010 | Professional/Administration Full Ti | 63,816.3 |
| | School of Education Enhancement | Total | | | , , | - | • | 116,597.9 |
| | — Fultanes Educates Dues Duess | 4 | State Appropriation | 24546 | Calal of Education (ADI) | 7000 | Faculty Calarias / Assadancia Full Times | |
| 22070 | Enhance Educator Prep. Prgm. | 1 | State Appropriation | 31516 | Schl of Education (ADI) | 7008 | Faculty Salaries/Academic Full Time | 225,719.3 |

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| | | | | | rganization - Expanded | | | |
| 22200 | Graduate School Admin Dean's | 1 | State Appropriation | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 202,546.04 |
| | | | | | | 7015 | Salaries-Classified Employees | 45,000.00 |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | |
| | | | | 30677 | Institutional Support | 7909 | Salaries-Classified Employees | 106,100.00 |
| | | | | 30077 | mstitutional support | 7013 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 8,116.65 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,488.00 |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7274 | Temporary Employment Agencies | 10,749.02 |
| | | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 40,800.00 |
| | | | | | , , , , | 7015 | Salaries-Classified Employees | 5,760.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,874.46 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,561.84 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 4,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 6,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 7,500.00 |
| | | | | | | 7203 | Registration Fees | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7301 | Office Supplies | 15,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 60,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7679 | Grants - College Students | 42,985.57 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,264.00 |
| | | 1107 | Graduate Application Fee | 50 | Academic Support | 7526 | Waste Disposal | 905.00 |
| | | | | 60 | Student Services | 7015 | Salaries-Classified Employees | 5,160.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 394.74 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 401.75 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging | 2,500.00 |
| | | | | | | 7201 | Membership Fees and Dues Registration Fees | 5,599.00 915.00 |
| | | | | | | 7203 7210 | Fee and Other Charges | 1,553.91 |
| | | | | | | 7210 | Temporary Employment Agencies | 1,333.91 |
| | | | | | | 7291 | Postal Services | 585.00 |
| | | | | | | 7299 | Purchased Temporary Services | 303.00 |
| | | | | | | 7300 | Consumables | 3,500.00 |
| | | | | | | 7309 | Promotional Items | 3,300.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 9,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 133.31 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7526 | Waste Disposal | 3,408.87 |
| | | 1137 | Graduate Fee | 50 | Academic Support | 7679 | Grants - College Students | 300,000.00 |
| | Graduate School Admin Dean's Of | fice Total | | | | | | 930,997.04 |
| | (blank) (blank) Total | 1554 | Shell Oil Toxicology Endowed Fund | 50 | Academic Support | 8000 | Reserve | |
| 22210 | Leland Center-World Hunger & | 1 | State Appropriation | 30323 | Mickey Leland Center | 7022 | Longevity Pay | |
| | Leland Center-World Hunger & Pe | | | | - | 7253 | Other Professional Services | 28,446.00 28,446.00 |
| | (blank) | 1326 | George Thomas "Mickey" Leland Cha | 30 | Public Service | 8000 | Reserve | |
| | 235 | _0_0 | and and and and | - - | | | | |

| Texas Southern University | |
|---|--|
| Expenses by Fund Organization - Expanded | |

| | | | Expenses b | y Fund O | rganization - Expand | ed | | |
|-------|---------------------------------|------|---------------------------|----------|-------------------------------|------|---------------------------------------|------------|
| 22210 | (blank) Total | | | | | | | |
| 22400 | Office of I.A.P.E. | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 142,140.00 |
| | | | | | | 7022 | Longevity Pay | 3,120.00 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,200.00 |
| | | 247 | TSU Current Treasury Fund | 32677 | Institutional Support | 7010 | Professional/Administration Full Ti | 92,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 111,000.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7203 | Registration Fees | 3,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7302 | Computer Supplies | 0.00 |
| | | 1000 | Designated Tuition | 10 | Institutional Support | 8001 | Reserve | 0.00 |
| | | | | | Instruction | 7102 | Travel - In State Mileage | 0.00 |
| | | | | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 36,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,468.51 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 266.68 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 1,009.14 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | |
| | | | | | | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7273 | Reproduction and Printing Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 8001 | Reserve | 0.00 |
| | Office of I.A.P.E. Total | | | | | | | 393,204.33 |
| 22410 | Academic Planning (OCR) | 1000 | Designated Tuition | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 2,200.00 |
| | | | | | | 7102 | Travel - In State Mileage | |
| | | | | | | 7105 | Travel - In State Incidental Expen | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 5,000.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,000.00 |
| | | | | | | 7203 | Registration Fees | 2,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7310 | Chemicals and Gases | |
| | | | | | | 8001 | Reserve | 0.00 |
| | Academic Planning (OCR) Total | | | | | | | 16,200.00 |
| 22500 | Enhance Faculty Research | 1 | State Appropriation | 30096 | Comprehensive Research | 7010 | Professional/Administration Full Ti | 139,601.53 |
| | | | | | | 7014 | Salaries-Student Regular | 13,616.60 |
| | | | | | | 7015 | Salaries-Classified Employees | 135,224.58 |
| | | | | | | 7022 | Longevity Pay | 6,290.37 |
| | | | | | | 7203 | Registration Fees | |
| | | | | | | 7210 | Fee and Other Charges | 11,849.00 |
| | | | | | | 7211 | Awards | 1,300.00 |
| | | | | | | 7240 | Consultant Services-Other | 8,000.00 |
| | | | | | | 7248 | Medical Services | 8,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 2,354.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 10,000.00 |
| | | | | | | 7300 | Consumables | • |
| | _ | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 100,665.00 |
| 236 | 5 | | | | | | | • |

| | | | | Tex | as South | ern University | | | |
|--|-------|--------------------------|------|---|----------|------------------------|------|-------------------------------------|-----------|
| | | | | Expenses b | • | | | | |
| Actional Supplies | 22500 | Enhance Faculty Research | 1 | State Appropriation | 30096 | Comprehensive Research | | | 4- 64- 66 |
| | | | | | | | | • • | |
| | | | | | | | | | 15,/51.13 |
| 1,000,000 | | | | | | | | • | 45 000 00 |
| 1,000,000 1,00 | | | | | | | | | |
| Second S | | | | | | | | | |
| Part | | | | | | | | | |
| Part | | | | | | | | | |
| A | | | | | | | | · | 54,145.00 |
| A | | | | | | | | | 0.00 |
| 1907 | | | | | | | | | 0.00 |
| | | | | | 30677 | Institutional Support | | • | 55 513 95 |
| TSU Current Treasury Fund 32,005 Research Development 7312 More (Computer Schware-Expensed 35,035.055 | | | | | 30077 | mstrational support | | · | |
| TSU Current Treasury Fund 3205 Research Development 7310 Computer Software-Expensed 35,035 by Septiment 7300 Computer Software-Expensed 36,035 by Septiment 7300 Computer Software-Expensed 7300 Computer So | | | | | | | | | 1,170.23 |
| TSU Current Treasury Fund 32,035 Research Development 7300 Computer Software-Expensed 35,035.95 | | | | | | | | · | |
| 1000 Designated Tuition 101 Instruction 102 Instruction 103 Instruction 103 Instruction 104 Instruction 104 Instruction 105 Instructio | | | | | | | | | 35 035 95 |
| 1000 Designated Tuition 10 Instruction 7022 Longevilly Pay Consultant Services-Other 2,400.00 7249 Veterinary Services 1,440.00 7256 Maintenance and Repair-Buildings 240.00 7267 Reproduction and Printing Services 210.72 7291 Postal Services 492.90 7291 Postal Services 492.90 7315 Food Purchased By Local Funds 1,802.88 7316 Food Purchased By Local Funds 80.00 7899 Local Funds 20 Research 7010 Portlessional/Administration Full Ti 88.53 7315 Salaries-Classified Employees 0.00 7891 Local Funds 20 Research 7010 Portlessional/Administration Full Ti 88.53 7816 Salaries-Classified Employees 1,147 7912 Overtime Pay 5,294.51 7913 F.I.C.A. Employer Matching Contr 7.61 7914 Travel Out of State - Pull Transport 218.00 7916 Travel - Out of State - Pull Transport 218.00 7917 Registration Fees 1,000.00 7918 Registration Fees 1,000.00 7919 Veterinary Services 1,500.00 7929 Veterinary Services 1,500.00 7930 Veterinary Services 1,500.00 7930 Veterinary Services 1,500.00 7930 Veterinary Services 1,500.00 7930 Subscriptions, Periodicals, Info Serv 7,380.00 7930 Subscriptions, Periodicals, Info Serv 1,738.75 7930 Pormotional Items 2,600.00 7931 Porthased By Local Funds 8,542.93 7932 Formotional Items 2,600.00 7933 Fundships-Fraud-Other Services 1,600.00 7934 Porthased By Local Funds 8,542.93 7935 Fundships-Fraud-Other Services 1,670.00 7930 Registration Fees 1,600.00 7930 Registration Fees 1,600.0 | | | 247 | TSU Current Treasury Fund | 32095 | Research Development | | | 33,033.33 |
| 1000 Designated Tultion 10 Instruction 7240 Consultant Services-Other 2,400.00 7249 Veterinary Services 1,440.00 7240 Maintenance and Repair-Buildings 240.00 7273 Reproduction and Printing Services 249.20 7273 Reproduction and Printing Services 492.90 7312 Medical Supplies 1,180.28 7315 Food Purchased By Local Funds 700 7316 Reserve 8001 Reserve 740 Instruction 7015 Salaries-Classified Employees 0.00 7399 Local Funds 70 Research 7010 Professional/Administration Full Ti 88.53 7315 Salaries-Classified Employees 1,147 741 Employer Bustrance Pay/Employer con 7,497.84 741 Employee Insurance Pay/Employer con 7,497.84 742 Funds 7,40 Funds 7,40 743 Funds 7,40 Funds 7,40 744 Consultant Services 1,000.00 745 Funds 7,40 Funds 7,40 746 Funds 7,40 Funds 7,40 747 Registration Fees 7,500.00 748 Medical Services 1,500.00 749 Veterinary Services 1,500.00 749 Veterinary Services 1,500.00 740 Veterinary Services 1,500.00 740 | | | , | , | 0_000 | | | | |
| 1,40,00 1,20 1,20 1,20 2,20 | | | 1000 | Designated Tuition | 10 | Instruction | | - , , | 2.400.00 |
| 1962 | | | | g | | | | | |
| 100 | | | | | | | | • | |
| 1982 | | | | | | | | | |
| Food Purchased By Local Funds Food Purchased By Local Funds Reserve | | | | | | | 7291 | | |
| Note | | | | | | | 7312 | Medical Supplies | 1,180.28 |
| 70 | | | | | | | 7315 | Food Purchased By Local Funds | |
| Research Framework Frame | | | | | | | 8001 | • | |
| 14.17 1701 1702 | | | | | 70 | Instruction | 7015 | Salaries-Classified Employees | 0.00 |
| 7021 Overtime Pay 5,294.51 7041 Employee Insurance Pay/Employer con 7,497.84 7043 FIJ.C.A. Employer Matching Contr 7,61 7111 Travel Out of State - Pub Transport 218.00 7116 Travel - Out of State - Pub Transport 218.00 7116 Travel - Out of State Meals/Lodging 4,790.76 7203 Registration Fees 1,000.00 7210 Fee and Other Charges 700.00 7211 Awards 2,051.00 7212 Awards 2,051.00 7214 Awards 7,500.00 7215 Medical Services 7,500.00 7226 Veterinary Services 15,000.00 7227 Veterinary Services 1,600.00 7228 Veterinary Services 1,650.00 7229 Veterinary Services 1,650.00 7229 Veterinary Services 1,650.00 7220 Other Professional Services 6,600.00 7220 Consumables 7,350.00 7230 Consumables 7,350.00 7230 Subscriptions, Periodicals, Info Serv 1,738.75 7300 Promotional Items 7,350.00 7311 Medical Supplies 8,542.93 7312 Medical Supplies 8,542.93 7313 Funishings-Fourio-Other Expensed 2,600.00 | | | 7999 | Local Funds | 20 | Research | 7010 | Professional/Administration Full Ti | 88.53 |
| 7041 Employee Insurance Pay/Employer con 7,497.84 7043 F.I.C.A. Employer Matching Contr 7.61 7111 Travel Out of State - Pub Transport 218.00 7116 Travel - Out of State Meals/Lodging 4,790.76 7203 Registration Fees 1,000.00 7210 Fee and Other Charges 700.00 7211 Awards 2,051.00 7240 Consultant Services-Other 75,686.40 7248 Medical Services 7,500.00 7249 Veterinary Services 1,500.00 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7301 Subscriptions,Periodicals, Info Serv 1,738.75 7302 Promotional Items 8,542.93 7312 Medical Supplies 8,542.93 7313 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Faule-Other Expensed< | | | | | | | 7015 | Salaries-Classified Employees | 14.17 |
| 7043 F.I.C.A. Employer Matching Contr 7.61 | | | | | | | 7021 | Overtime Pay | 5,294.51 |
| Travel Out of State - Pub Transport 218.00 Travel - Out of State Meals/Lodging 4,790.76 Travel - Out of State Meals/Lodging 4,790.76 Registration Fees 1,000.00 Tea and Other Charges 700.00 Tea and Other Charges 700.00 Tea and Other Charges 7,5686.40 Tea and Other Charges 7,5686.40 Tea and Other State - Other 7,5686.40 Tea and Travel - Other 7,5686.40 Tea and Travel - Other 7,5686.40 Tea and Travel - Other - Other 7,5686.40 Tea and Travel - Other - | | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| Travel - Out of State Meals/Lodging 4,790.76 | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 7.61 |
| 7203 Registration Fees 1,000.00 7210 Fee and Other Charges 700.00 7211 Awards 2,051.00 7240 Consultant Services-Other 75,686.40 7240 Medical Services 7,500.00 7249 Veterinary Services 15,000.00 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7314 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 Furnishings-Fouip-Other Expensed 2,600.00 | | | | | | | 7111 | Travel Out of State - Pub Transport | 218.00 |
| Fee and Other Charges 700.00 | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,790.76 |
| 7211 Awards 2,051.00 7240 Consultant Services-Other 75,686.40 7248 Medical Services 7,500.00 7249 Veterinary Services 15,000.00 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7301 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7310 Medical Supplies 8,542.93 7311 Medical Supplies 8,542.93 7312 Medical Supplies 16,077.48 7334 Furnishings-Fruip-Other Expensed 2,600.00 | | | | | | | 7203 | Registration Fees | 1,000.00 |
| 7240 Consultant Services-Other 75,686.40 7248 Medical Services 7,500.00 7249 Veterinary Services 15,000.00 7251 Lecturers-Higher Education 7,463.60 7252 Cher Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7301 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7316 Furnishings-Fundo-Other Expensed 2,600.00 | | | | | | | 7210 | Fee and Other Charges | 700.00 |
| 7248 Medical Services 7,500.00 7249 Veterinary Services 15,000.00 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7301 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7316 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | 7211 | Awards | 2,051.00 |
| 7249 Veterinary Services 15,000.00 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7301 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Fauir-Other Expensed 2,600.00 | | | | | | | 7240 | Consultant Services-Other | |
| 7252 Lecturers-Higher Education 7,463.60 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | 7248 | Medical Services | 7,500.00 |
| 7253 Other Professional Services 1,650.00 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Fauin-Other Expensed 2,600.00 | | | | | | | | • | |
| 7266 Maintenance and Repair-Buildings 1,500.00 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Fauin-Other Expensed 2,600.00 | | | | | | | | _ | |
| 7273 Reproduction and Printing Services 600.00 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | | | |
| 7300 Consumables 7,350.00 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | | | |
| 7303 Subscriptions, Periodicals, Info Serv 1,738.75 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | | | |
| 7309 Promotional Items 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2.600.00 | | | | | | | | | |
| 7312 Medical Supplies 8,542.93 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2.600.00 | | | | | | | | • | 1,738.75 |
| 7315 Food Purchased By Local Funds 16,077.48 7334 Furnishings-Equip-Other Expensed 2.600.00 | | | | | | | | | |
| 7334 Furnishings-Equip-Other Expensed 2.600.00 | | | | | | | | | |
| 7334 Furnishings-Equip-Other Expensed 2,600.00 | | | | | | | | | |
| | 237 | | | | | | /334 | Furnishings-Equip-Other Expensed | 2,600.00 |

| | | | Tex | as South | ern University | | | |
|-------|--------------------------------|------|---------------------------|-----------|---------------------------------|--------------|--|-------------------------|
| | | | Expenses by | y Fund Oi | rganization - Expanded | | | |
| 22500 | Enhance Faculty Research | 7999 | Local Funds | 20 | Research | 7373 | Furniture and Equipment Capitalized | 82.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,066.51 |
| | | | | | | 7470 | Rental of Space | 410.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1.10 |
| | Enhance Faculty Research Total | | | | | | | 830,057.79 |
| 22600 | Law School Admin Dean's Office | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 4,300,790.52 |
| | | | | | | 7010 | Professional/Administration Full Ti | 707,288.85 |
| | | | | | | 7015 | Salaries-Classified Employees | 240,928.00 |
| | | | | | | 7021 | Overtime Pay | 10,000.00 |
| | | | | | | 7022 | Longevity Pay | 15,779.82 |
| | | | | | | 7023 7033 | Lump Sum Termination Payment | 0.00 |
| | | | | | | 7033 7041 | Other Employment Surcharges Employee Insurance Pay/Employer con | 0.00 0.00 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 613,844.19 |
| | | | | 30033 | monuccional support & Library | 7022 | Longevity Pay | 2,160.00 |
| | | | | | | 7033 | Other Employment Surcharges | 2,200.00 |
| | | | | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 28,868.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | • |
| | | | | | | 703P | Fringe Benefits-Pool | 137.70 |
| | | | | 30111 | Accreditation - Education | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | 31517 | Schl of Law (ADI) | 7008 | Faculty Salaries/Academic Full Time | 660,005.64 |
| | | | | | | 7010 | Professional/Administration Full Ti | 189,706.08 |
| | | | | | | 7014 | Salaries-Student Regular | 14,434.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 181,976.00 |
| | | | | | | 7022 | Longevity Pay | 1,800.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 2.47 | | 37011 | Additional Funding Operations S | 7253 | Other Professional Services | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | |
| | | 1000 | Designated Tuition | F0 | A and a main Commont | 7010 | Professional/Administration Full Ti | 244 742 07 |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7008 7043 | Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr | 244,742.07 18,722.77 |
| | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | 19,579.37 |
| | | | | 70 | Institutional Support | 7031 | Emoluments and Allownes & Supp. Pay | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 22,600.00 |
| | | | | | monuclion, operation (551) | 7015 | Salaries-Classified Employees | 138,000.42 |
| | | | | | | 7022 | Longevity Pay | 690.02 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,590.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 2,400.00 |
| | | | | | | 7102 | Travel - In State Mileage | 480.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 900.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 120.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 3,637.20 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 12,840.00 |
| 238 | | | | | | 7112 | Travel - Out of State Mileage | 600.00 |
| 230 | | | | | | | | |

| | | | | nern University Organization - Expanded | | | |
|-------|---|--------------------|---------------------|---|--------------|---------------------------------------|------------|
| 22600 | Law School Admin Dean's Offic 1000 | Designated Tuition | es by Fund C 111 | Organization - Expanded Instruction/Operation (DDT) | 7114 | Travel - Out of State Actual Exp ov | 600.00 |
| | 200 00000000000000000000000000000000000 | 2008 | | men action, operation (221) | 7115 | Travel - Out of State Incidental Ex | 720.00 |
| | | | | | 7116 | Travel - Out of State Meals/Lodging | 22,200.00 |
| | | | | | 7201 | Membership Fees and Dues | 8,917.76 |
| | | | | | 7203 | Registration Fees | 13,562.70 |
| | | | | | 7210 | Fee and Other Charges | 16,045.31 |
| | | | | | 7211 | Awards | 12,130.80 |
| | | | | | 7218 | Publications | 4,000.00 |
| | | | | | 7219 | Fees-Other | 95.40 |
| | | | | | 7240 | Consultant Services-Other | 34,260.00 |
| | | | | | 7243 | Educational/Training Services | 240.00 |
| | | | | | 7245 | Financial and Accounting Services | 4,200.00 |
| | | | | | 7246 | Legal Services | 240.00 |
| | | | | | 7250 | Professional Services-Auditing | 5,520.00 |
| | | | | | 7252 | Lecturers-Higher Education | 6,180.00 |
| | | | | | 7253 | Other Professional Services | 7.50 |
| | | | | | 7265 | Maintenance and Repair-Motor Vehicl | 339.00 |
| | | | | | 7266 | Maintenance and Repair-Buildings | 55,890.02 |
| | | | | | 7267 | Maintenance and Repair-Computer | 585.60 |
| | | | | | 7268 | Maintenance and Repair-Mach & Equip | 100.30 |
| | | | | | 7273 | Reproduction and Printing Services | 15,007.70 |
| | | | | | 7276 | Communication Services | 23,781.29 |
| | | | | | 7281 | Advertising Services | 2,400.00 |
| | | | | | 7286 | Freight/Delivery Services | 4,266.51 |
| | | | | | 7291 | Postal Services | 10,336.29 |
| | | | | | 7292 | Reproduction Services | 1,200.00 |
| | | | | | 7299 | Purchased Temporary Services | |
| | | | | | 7300 | Consumables | |
| | | | | | 7301 | Office Supplies | 656.93 |
| | | | | | 7302 | Computer Supplies | 701.11 |
| | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 1,939.80 |
| | | | | | 7311 | Education Supplies | 1,767.00 |
| | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 948.00 |
| | | | | | 7330 | Parts-Furnishings and Equipment | 1,818.00 |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 4,386.00 |
| | | | | | 7338 | Real Prop Facilities/Main Repair | 3,393.60 |
| | | | | | 7367 | Personal Property-Maintenance/Repai | 6,954.78 |
| | | | | | 7372 | Motor Vehicles-Other | 54.00 |
| | | | | | 7373 | Furniture and Equipment Capitalized | 46.00 |
| | | | | | 7374 | Furniture and Equipment-Controlled | 149.19 |
| | | | | | 7380 | Computer Software-Expensed | 6,000.00 |
| | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 29,304.00 |
| | | | | | 7406 | Rental of Furnishings and Equipment | 2 200 77 |
| | | | | | 7410 | Other Services | 2,266.77 |
| | | | | | 7442 7470 | Rental of Motor Vehicles | 497.40 |
| | | | | | 7470 7670 | Rental of Space | 1,975.20 |
| | | | | | 7679 7000 | Grants - College Students | 792,000.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 4,800.00 |
| | | | | | 7986 | Other Fund Deductions | 336.00 |
| 239 | | | | | 8001 | Reserve | |

| Texas Southern University | | | | | | | | | | |
|--|-------------------------------|--------|---------------------------------|--------------|---|--------------------|--|--|--|--|
| | Expenses by | Fund C | Organization - Expanded | | | | | | | |
| 22600 Law School Admin Dean's Offic 1000 | Designated Tuition | 112 | Instruction/Operation (DDTrollo | 7203 | Registration Fees | 421.50 | | | | |
| | | | | 7338 | Real Prop Facilities/Main Repair | 900.00 | | | | |
| | | | | 8001 | Reserve | | | | | |
| 1108 | Law School Application Fee | 60 | Student Services | 7014 | Salaries-Student Regular | 18.00 | | | | |
| | | | | 7015 | Salaries-Classified Employees | 10,000.00 | | | | |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 766.38 | | | | |
| | | | | 7211 | Awards | 2,700.00 | | | | |
| 1127 | Law School Fee for Technology | 10 | Instruction | 7101 | Travel - In State Public Transport | 2,420.73 | | | | |
| | | | | 7106 | Travel - In State Meals & Lodg \$80 | 573.36 | | | | |
| | | | | 7111 7116 | Travel Out of State - Pub Transport | 2,299.08 | | | | |
| | | | | 7203 | Travel - Out of State Meals/Lodging Registration Fees | 2,791.14 949.00 | | | | |
| | | | | 7203 7210 | Fee and Other Charges | 0.00 | | | | |
| | | | | 7210 | Awards | 831.61 | | | | |
| | | | | 7266 | Maintenance and Repair-Buildings | 5,750.60 | | | | |
| | | | | 7267 | Maintenance and Repair-Computer | 3,945.48 | | | | |
| | | | | 7273 | Reproduction and Printing Services | 500.00 | | | | |
| | | | | 7276 | Communication Services | 12,476.80 | | | | |
| | | | | 7281 | Advertising Services | 50.00 | | | | |
| | | | | 7291 | Postal Services | 414.00 | | | | |
| | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | 7300 | Consumables | 0.00 | | | | |
| | | | | 7335 | Computer Parts-Not Invent or Captl | 0.00 | | | | |
| | | | | 7367 | Personal Property-Maintenance/Repai | 1,860.00 | | | | |
| | | | | 7377 | Computer Equipment- Expensed | 942.81 | | | | |
| | | | | 7378 | Computer Equipment- Controlled | 0.00 | | | | |
| | | | | 7380 | Computer Software-Expensed | 770.49 | | | | |
| | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 500.00 | | | | |
| | | | | 7470 | Rental of Space | 80.90 | | | | |
| | | | | 8000 | Reserve | | | | | |
| | | 50 | Academic Support | 7015 | Salaries-Classified Employees | 28,600.00 | | | | |
| | | | | 7021 | Overtime Pay | 2,188.00 | | | | |
| | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,187.90 | | | | |
| | | | | 7101 | Travel - In State Public Transport | 0.00 | | | | |
| | | | | 7102 | Travel - In State Mileage | 0.00 | | | | |
| | | | | 7105 7106 | Travel - In State Incidental Expen | 0.00 0.00 | | | | |
| | | | | 7106 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 0.00 | | | | |
| | | | | 7111 | Travel - Out of State - Fub Transport Travel - Out of State Mileage | 0.00 | | | | |
| | | | | 7115 | Travel - Out of State Mileage Travel - Out of State Incidental Ex | 0.00 | | | | |
| | | | | 7116 | Travel - Out of State Meals/Lodging | 22,900.00 | | | | |
| | | | | 7203 | Registration Fees | 561.00 | | | | |
| | | | | 7218 | Publications | 665.00 | | | | |
| | | | | 7266 | Maintenance and Repair-Buildings | 6,920.00 | | | | |
| | | | | 7267 | Maintenance and Repair-Computer | 2,955.00 | | | | |
| | | | | 7299 | Purchased Temporary Services | • | | | | |
| | | | | 7300 | Consumables | | | | | |
| | | | | 7301 | Office Supplies | 13.00 | | | | |
| | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | 7380 | Computer Software-Expensed | 25,605.01 | | | | |
| 240 | | | | 7406 | Rental of Furnishings and Equipment | 8,502.00 | | | | |

| | | | Texas | South | ern University | | | |
|----------|-----------------------------------|--------------|--|----------|---|--------------|--|-----------------------|
| | | | Expenses by F | und O | rganization - Expanded | | | |
| 22600 | Law School Admin Dean's Office | 1127 | Law School Fee for Technology | 50 | Academic Support | 7470 | Rental of Space | 1,610.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 |
| | Law School Admin Dean's Office To | | | 00 | | 7670 | | 8,703,607.44 |
| | (blank) | 1468 | Warren L. Eddington Law Scholarshi | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 398.20 |
| | | 1471 | Guy and Clarease Rankin Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 136.99 |
| | | 1478 | Herb & Constance Fain Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 671.33 |
| | | 1481 | Janie Reyes Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 674.57 |
| | | 1482 | Zinetta Burney & Peggy Foreman Sch | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 704.93 |
| | | 1483 | Jerome, Jacob, & Joshua Karam Scho | | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 842.65 |
| | | 1493 | Joseph D. Jamil Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 1,288.51 |
| | | 1529 1578 | Judge Andrew Jefferson Endowed Cl Nicolas & Lucia Palacios Endowed Sc | 90 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 74,526.84 |
| | | 1724 | | 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 3,725.25 16,709.76 |
| | | 1725 | Eugene Harrington Professor of Law | | Scholarships and Fellowships | | _ | |
| | | 1726 | Earl Carl Professorship | 90 | • | 7679 7670 | Grants - College Students | 20,783.48 |
| | | 1727 | Ricky Anderson Endowed Fund Roberson Lloyd King Professorship | 90 90 | Scholarships and Fellowships | 7679 7670 | Grants - College Students | 1,316.39 |
| | | 1748 | The Phoenix Endowment | 90 | Scholarships and Fellowships Scholarships and Fellowships | 7679 7679 | Grants - College Students | 20,783.48 1,197.04 |
| | | 1753 | | 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 1,197.04 |
| | | 1756 | Tarrant County Pharmacy Association The Craven Family Endowment | 90 | Scholarships and Fellowships | 7679 7679 | _ | 5,262.52 |
| | | 2939 | Spouses of Houston Barristers Schola | 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 661.51 |
| | | 2959 | - | 90 | Scholarships and Fellowships | 7679 7679 | _ | 1,468.15 |
| | | 2983 | Mary & Desso Douglas Scholarship For Lois P. Woods Endowment Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students Grants - College Students | 3,250.85 |
| | | 3004 | | 90 | Scholarships and Fellowships | 7679 7679 | Grants - College Students Grants - College Students | 72,468.23 |
| | (blank) Total | 3004 | George Foreman Sports Law Professo | 90 | Scholarships and renowships | 7079 | Grants - Conege Students | 227,537.26 |
| 2610 | Law School Clinic | 1 | State Appropriation | 30081 | School of Law | 7008 | Faculty Salaries/Academic Full Time | 110,660.00 |
| 2010 | Law School Chilic | 1 | State Appropriation | 30001 | School of Law | 7008 | Professional/Administration Full Ti | 20,400.00 |
| | | | | | | 7010 | Salaries-Classified Employees | 20,400.00 |
| | | | | | | 7013 | Longevity Pay | 30.00 |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7022 | Faculty Salaries/Academic Full Time | 351,507.00 |
| | | 1000 | Designated fultion | 30 | Academic Support | 7010 | Professional/Administration Full Ti | 397,333.33 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| | | | | | | 7013 | Longevity Pay | 1,590.06 |
| | | | | | | 7022 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 6,426.00 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,720.00 |
| | Law School Clinic Total | | | | | , 505 | readiler 3 Nettrethen Nethrausement | 944,140.23 |
| 2620 | Law School Enhancement | 1 | State Appropriation | 31517 | Schl of Law (ADI) | 7008 | Faculty Salaries/Academic Full Time | 47,500.00 |
| .2020 | Law School Enhancement Total | - | State Appropriation | 31317 | 30m 3. 24tt (7.3.) | 7000 | racarty salaries, readerine rail rille | 47,500.00 |
| 2630 | (blank) | 1728 | Benjamin & Sandra Hall Endowment | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,290.26 |
| 2000 | (Diamy | 1729 | Domingo Garcia Excellence Scholarsh | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,255.10 |
| | (blank) Total | 1,23 | 2080 Car ora 2.00 | 30 | Concidencings and renomina | , 0, 5 | Grants Conege Statems | 2,545.36 |
| 2631 | Earl Carl Institute | 7999 | Local Funds | 30 | Public Service | 8000 | Reserve | 830.01 |
| | | 7000 | | 283 | IDC earned by S.Guidry | 8000 | Reserve | 622.51 |
| | Earl Carl Institute Total | | | | and a control of the control of | | | 1,452.52 |
| 2632 | Urban Research & Resource Ctr | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7015 | Salaries-Classified Employees | 40,000.00 |
| - | | | | - | , , . , . , , . , . , . , | 7022 | Longevity Pay | 540.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,060.00 |
| | | | | | | 7240 | Consultant Services-Other | 1,860.00 |
| | | | | | | 7291 | Postal Services | 90.00 |
| 241 | | | | | | | | 33.30 |

| | | | ern University | | | | | |
|--------------|-------------------------------------|------|---------------------------------|---------|---------------------------|------|----------------------------------|-------|
| | | | ganization - Expanded | Fund Or | Expenses by | | | |
| | Consumables | 7300 | Instruction/Operation (DDT) | 111 | Designated Tuition | 1000 | Urban Research & Resource Ctr | 22632 |
| 225.00 | Rental of Space | 7470 | | | | | | |
| 3,200.00 | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| | Reserve | 8000 | | | | | | |
| | Reserve | 8001 | | | | | | |
| 56,472.87 | | | | | | tal | Urban Research & Resource Ctr To | |
| 60,000.00 | Professional/Administration Full Ti | 7010 | Faculty Salaries & D.O.E | 30011 | State Appropriation | 1 | Enhance Law Schl. Programs | 22650 |
| | Other Employment Surcharges | 7033 | | | | | | |
| 326,900.23 | Professional/Administration Full Ti | 7010 | Faculty Salaries & D.O.E | 32011 | TSU Current Treasury Fund | 247 | | |
| 7,170.00 | Longevity Pay | 7022 | | | | | | |
| | Lump Sum Termination Payment | 7023 | | | | | | |
| 394,070.23 | | | | | | | Enhance Law Schl. Programs Total | |
| 117,300.00 | Professional/Administration Full Ti | 7010 | Instructional Support & Library | 30035 | State Appropriation | 1 | Central Library | 22800 |
| 71,353.00 | Salaries-Classified Employees | 7015 | | | | | | |
| | Other Employment Surcharges | 7033 | | | | | | |
| 753,319.00 | Books & Pre-recorded Ref Mater-Cap | 7389 | HEAF-Academic Support | 35627 | Higher Education Fund | 2 | | |
| 427,324.28 | Professional/Administration Full Ti | 7010 | Academic Support | 50 | Library Service Fee | 1130 | | |
| 64,610.00 | Salaries-Student Regular | 7014 | | | | | | |
| 110,680.00 | Salaries-Classified Employees | 7015 | | | | | | |
| 44,987.04 | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| 37,463.07 | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| | Optional Retire-State Match | 7086 | | | | | | |
| 277.20 | Travel Out of State - Pub Transport | 7111 | | | | | | |
| 63.12 | Travel - Out of State Mileage | 7112 | | | | | | |
| 150.00 | Travel - Out of State Incidental Ex | 7115 | | | | | | |
| 38.10 | Travel - Out of State Meals/Lodging | 7116 | | | | | | |
| 2,384.70 | Travel-Prospective State Employee | 7131 | | | | | | |
| 30,108.36 | Membership Fees and Dues | 7201 | | | | | | |
| 22,245.00 | Fee and Other Charges | 7210 | | | | | | |
| 8,250.00 | Other Professional Services | 7253 | | | | | | |
| 17,785.00 | Maintenance and Repair-Computer | 7267 | | | | | | |
| 138.00 | Reproduction and Printing Services | 7273 | | | | | | |
| 79,196.64 | Temporary Employment Agencies | 7274 | | | | | | |
| 359.00 | Postal Services | 7291 | | | | | | |
| 110,769.54 | Consumables | 7300 | | | | | | |
| 4,000.00 | Food Purchased By Local Funds | 7315 | | | | | | |
| 646.40 | Supplies/Materials-Agri Constr& HW | 7328 | | | | | | |
| 600.00 | Parts-Furnishings and Equipment | 7330 | | | | | | |
| 8,000.00 | Furnishings-Equip-Other Expensed | 7334 | | | | | | |
| 7,220.00 | Furniture and Equipment Capitalized | 7373 | | | | | | |
| 1,146,278.00 | Books & Pre-recorded Ref Mater-Cap | 7389 | | | | | | |
| 29,153.84 | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| 3,094,699.29 | | | | | | | Central Library Total | |
| 134,037.90 | Professional/Administration Full Ti | 7010 | Instructional Support & Library | 30035 | State Appropriation | 1 | Law Library | 22810 |
| 153,110.70 | Salaries-Classified Employees | 7015 | | | | | | |
| 11,980.04 | Longevity Pay | 7022 | | | | | | |
| | Other Employment Surcharges | 7033 | | | | | | |
| 0.00 | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| 765.00 | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| 0.00 | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| | Membership Fees and Dues | 7201 | HEAF-Academic Support | 35627 | Higher Education Fund | 2 | | 242 |

| | | | Tex | as South | ern University | | | |
|-------|--------------------------------|------|----------------------------------|----------|---------------------------------|--------------|---|------------|
| | | | Expenses b | y Fund O | rganization - Expanded | | | |
| 22810 | Law Library | 2 | Higher Education Fund | 35627 | HEAF-Academic Support | 7267 | Maintenance and Repair-Computer | |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 410,000.00 |
| | | 247 | TSU Current Treasury Fund | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 50,693.00 |
| | | | | | | 7022 | Longevity Pay | 2,160.06 |
| | | | | | | 7201 | Membership Fees and Dues | 4,310.00 |
| | | | | | | 7213 | Training Expenses-Other | |
| | | | | | | 7379 | Furniture and Equipment Capitalized | 23,536.00 |
| | | | | | | 7389 | Books & Pre-recorded Ref Mater-Cap | 56,657.50 |
| | Law Library Total | | | | | | | 847,250.20 |
| 23400 | School of Pharmacy & Health Sc | 1 | State Appropriation | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 329,600.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 86,359.64 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 200,141.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 23,769.83 |
| | | | | | | 7015 | Salaries-Classified Employees | 5,416.77 |
| | | | | 32035 | Instructional Support & Library | 7015 | Salaries-Classified Employees | 48,143.23 |
| | | | | | | 7022 | Longevity Pay | 160.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 20,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 130,000.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 112,261.40 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,748.92 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 14,325.50 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 782.68 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 764.32 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,277.91 |
| | | | | | | 7203 | Registration Fees | 5,965.00 |
| | | | | | | 7211 | Awards | 2,100.00 |
| | | | | | | 7240 | Consultant Services-Other | 444.00 |
| | | | | | | 7253 | Other Professional Services | 480.88 |
| | | | | | | 7273 | Reproduction and Printing Services | 765.60 |
| | | | | | | 7276 | Communication Services | 230.40 |
| | | | | | | 7277 | Cleaning Services | 207.00 |
| | | | | | | 7281 | Advertising Services | 297.00 |
| | | | | | | 7284 | Data Processing Services | 04.00 |
| | | | | | | 7291 | Postal Services | 91.80 |
| | | | | | | 7300 | Consumables Promotional Items | |
| | | | | | | 7309 | Promotional Items | 947.00 |
| | | | | | | 7312 | Medical Supplies | 847.00 |
| | | | | | | 7315 7328 | Food Purchased By Local Funds Supplies (Materials, Agri Constr. HW) | 731 EF |
| | | | | | | 7328 7331 | Supplies/Materials-Agri Constr& HW Plants | 731.55 |
| | | | | | | 7331 | | 630.93 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed Books, Pre-recorded Ref.Matr-Exp | 4,157.19 |
| | | | | | | 7382 7442 | Rental of Motor Vehicles | 5,161.40 |
| | | | | | | 7442 7470 | Rental of Motor Venicles Rental of Space | 5,101.40 |
| | | | | | | 7470 7679 | Grants - College Students | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,980.91 |
| | | | | | | 8001 | | 0.00 |
| 243 | | | | | | 9001 | Reserve | 0.00 |

| | | | Texas | South | ern University | | | |
|-------|--------------------------------|------|---------------------------------|--------|--------------------|--------------|---|---|
| | | | | Fund O | rganization - Expa | anded | | |
| 23400 | School of Pharmacy & Health Sc | 1109 | Pharmacy School Application Fee | 10 | Instruction | 7986 | Other Fund Deductions | 0.00 |
| | | | | 60 | Student Services | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 397.80 |
| | | | | | | 7101 | Travel - In State Public Transport | 1,070.00 |
| | | | | | | 7102 | Travel - In State Mileage | 615.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 2,880.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 684.73 |
| | | | | | | 7112 | Travel - Out of State Mileage | 30.56 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 18.82 |
| | | | | | | 7116 7203 | Travel - Out of State Meals/Lodging Registration Fees | 2,500.00 2,600.00 |
| | | | | | | 7203 7210 | Fee and Other Charges | 119.00 |
| | | | | | | 7210 | Consultant Services-Other | 1,500.00 |
| | | | | | | 7253 | Other Professional Services | 461.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,350.00 |
| | | | | | | 7300 | Consumables | 1,065.00 |
| | | | | | | 7309 | Promotional Items | _,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,150.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 185.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 570.27 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 0.00 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 450.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 300.00 |
| | | | | | | 7380 | Computer Software-Expensed | 600.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 416.00 |
| | | 1126 | School of Pharmacy Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 833.33 |
| | | | | | | 7010 | Professional/Administration Full Ti | 49,950.88 |
| | | | | | | 7014 | Salaries-Student Regular | 4,866.67 |
| | | | | | | 7015 | Salaries-Classified Employees | 58,922.82 |
| | | | | | | 7022 | Longevity Pay | 540.03 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 9,897.15 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 8,557.29 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 10,000.00 |
| | | | | | | 7102 | Travel - In State Mileage | 0.00 |
| | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 400.00 13,500.00 |
| | | | | | | 7111 | Travel - Out of State - Pub Transport Travel - Out of State Mileage | 500.00 |
| | | | | | | 7116 | Travel - Out of State Mileage Travel - Out of State Meals/Lodging | 8,000.00 |
| | | | | | | 7110 | Travel-Foreign | 1,275.00 |
| | | | | | | 7201 | Membership Fees and Dues | 29,000.00 |
| | | | | | | 7203 | Registration Fees | 4,500.00 |
| | | | | | | 7218 | Publications | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | | | | | 7253 | Other Professional Services | 1,400.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,395.00 |
| | | | | | | 7286 | Freight/Delivery Services | , |
| | | | | | | 7291 | Postal Services | 1,100.00 |
| | | | | | | 7300 | Consumables | • |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7312 | Medical Supplies | 2,756.56 |
| 044 | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 |
| 244 | | | | | | | | |

| | | | ern University | Sout! | Texas | | | |
|------|-------------------------------------|--------------|------------------------------|-------|-------------------------------------|----------|------------------------------------|------|
| | | | rganization - Expanded | und C | Expenses by F | | | |
| | Supplies/Materials-Agri Constr& HW | 7328 | Instruction | 10 | School of Pharmacy Fee | 1126 | School of Pharmacy & Health Sc | 3400 |
| | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| | Other Fund Deductions | 7986 | | | | | | |
| | Reproduction and Printing Services | 7273 | Student Services | 60 | | | | |
| | Furnishings-Equip-Other Expensed | 7334 | | | | | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Klinch Endowment Fund | 1463 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Patrick Wells Endowment Fund | 1472 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | TSU College of Pharmacy Alumni End | 1473 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Albert E. Hopkins Endowed Scholarsł | 1476 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | The Major E. Lowe Endowment Func | 1484 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Matthew L. Rogers Endowed Schola | 1734 | | |
| 14 | Furnishings-Equip-Other Expensed | 7334 | Scholarships and Fellowships | 90 | Lafleur TSU Endowment Scholarship | 1855 | | |
| 21 | Grants - College Students | 7679 | | | | | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Ben and Ida Mason Endowment Fund | 2932 | | |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Four Endowed Chairs | 2992 | | |
| | Faculty Salaries/Academic Full Time | 7008 | Research | 20 | Local Funds | 7999 | | |
| | Salaries-Classified Employees | 7015 | | | | | | |
| | Employee Insurance Pay/Employer con | 7041 | | | | | | |
| | F.I.C.A. Employer Matching Contr | 7043 | | | | | | |
| | Optional Retire-State Match | 7086 | | | | | | |
| | Travel - In State Public Transport | 7101 | | | | | | |
| | Travel - In State Mileage | 7102 | | | | | | |
| | Travel - In State Meals & Lodg \$80 | 7106 | | | | | | |
| | Travel Out of State - Pub Transport | 7111 | | | | | | |
| | Travel - Out of State Mileage | 7112 | | | | | | |
| | Travel - Out of State Incidental Ex | 7115 | | | | | | |
| | Travel - Out of State Meals/Lodging | 7116 | | | | | | |
| | Travel-Foreign | 7121 | | | | | | |
| | Membership Fees and Dues | 7201 | | | | | | |
| | Registration Fees | 7203 | | | | | | |
| | Fee and Other Charges | 7210 | | | | | | |
| | Awards | 7211 | | | | | | |
| | Other Professional Services | 7253 | | | | | | |
| | Maintenance and Repair-Buildings | 7266 | | | | | | |
| | Hazardous Waste Disposal Services | 7272 | | | | | | |
| | Reproduction and Printing Services | 7273 | | | | | | |
| | Purchased Temporary Services | 7299 | | | | | | |
| | Consumables | 7300 | | | | | | |
| | Medical Supplies | 7312 | | | | | | |
| | Food Purchased By Local Funds | 7312 | | | | | | |
| | Furnishings-Equip-Other Expensed | 7313 | | | | | | |
| | Furniture and Equipment Capitalized | 7373 | | | | | | |
| | | 7373 | | | | | | |
| | Computer Software-Expensed | | | | | | | |
| | Rental of Furnishings and Equipment | 7406 7470 | | | | | | |
| | Rental of Space | 7470 7000 | | | | | | |
| | Teacher's Retirement Reimbursement | 7909 | | | | | | |
| 1.67 | Reserve | 8000 | | | | co Total | School of Dharman, C. Haalth Caire | |
| 1,67 | Crants College Students | 7670 | Scholarchine and Fallewshire | 00 | Theodore D. Dates Fuderred Cabeler | | School of Pharmacy & Health Scien | 2401 |
| | Grants - College Students | 7679 | Scholarships and Fellowships | 90 | Theodore R. Bates Endowed Scholars | 1735 | (blank) | 3401 |
| 14 | - 1. c l · /· · · - · - · - | 7000 | | 44: | | 4000 | (blank) Total Health Sciences | 2446 |
| | Faculty Salaries/Academic Full Time | 7008 | Instruction/Operation (DDT) | 111 | Designated Tuition | 1000 | I I a a lible C a i a a a a a | 3410 |

| | | | Tex | as South | ern University | | | |
|-------|-------------------------------|------|---------------------------|----------|---------------------------------|--------------|---|---------------------------------------|
| | | | Expenses b | y Fund O | rganization - Expanded | l | | |
| 23410 | Health Sciences | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7106 | Travel - In State Meals & Lodg \$80 | 6,600.00 |
| | | | | | | 7116 7201 | Travel - Out of State Meals/Lodging Membership Fees and Dues | 6,300.00 22,540.00 |
| | | | | | | 7201 | Publications | 660.00 |
| | | | | | | 7300 | Consumables | 000.00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 0.00 |
| | | | | | | 7312 | Medical Supplies | 27,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | 7999 | Local Funds | 274 | IDC earned by B. Li | 8000 | Reserve | 8,640.53 |
| | Health Sciences Total | | | | • | | | 211,740.53 |
| 23411 | MS Health Care Admin. | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 73,542.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7015 | Salaries-Classified Employees | 102,874.76 |
| | | | | | | 7022 | Longevity Pay | 2,419.99 |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 196,184.07 |
| | MS Health Care Admin. Total | | | | | | | 375,020.82 |
| 23450 | Pharmaceutical Sciences | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7300 | Consumables | |
| | | | | | | 7312 | Medical Supplies | 3,200.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 8001 | Reserve | |
| | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 115,000.00 |
| | | 7999 | Local Funds | 20 | Research | 7367 | Personal Property-Maintenance/Repai | 0.00 |
| | | | | 240 | DCMI DI Via | 8000 | Reserve | 86,817.79 |
| | | | | 210 | RCMI-PI Xie | 7315 | Food Purchased By Local Funds | 0.00 |
| | | | | 211 | RCMI | 8000 8000 | Reserve | 6,306.54 17,884.22 |
| | | | | 211 | RCMI-PI Olaleye, Xie & Liang | 8000 | Reserve Reserve | 13,737.82 |
| | | | | 214 | RCMI-PI Olaleye, Xie & Liang | 7010 | Professional/Administration Full Ti | 48,000.00 |
| | | | | 213 | Reivii-i i Olaleye, Ale & Llang | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,672.00 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7203 | Registration Fees | 700.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,328.22 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.00 |
| | | | | | | 8000 | Reserve | 69,152.11 |
| | | | | 216 | CPRIT-PI Xie, Liang | 8000 | Reserve | 9,976.24 |
| | | | | 221 | IDC earned by S. Gao | 8000 | Reserve | 4,789.68 |
| | | | | 222 | IDC earned by Y Zhang | 8000 | Reserve | 2,351.60 |
| | | | | 223 | IDC earned by Y. Njie Mbye | 8000 | Reserve | 3,355.85 |
| | Pharmaceutical Sciences Total | | | | | | | 386,272.07 |
| 23470 | Pharmacy Practice | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 155,315.42 |
| | | | | | | 7010 | Professional/Administration Full Ti | 78,795.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 32,949.24 34,456.72 |
| | | | | 30101 | Accreditation-Pharmacy | 7909 | Faculty Salaries/Academic Full Time | 25,928.00 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 500,593.37 |
| | | | | 51510 | Sem of Findiniacy (ADI) | 7010 | Professional/Administration Full Ti | 35,895.50 |
| | | | | | | 7015 | Salaries-Classified Employees | 49,721.19 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | .5,, 21.15 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 222,402.48 |
| 246 | 5 | | - | | | | | |

| | | | Tex | as South | ern University | | | |
|-------|-----------------------------------|------|---------------------------|----------|-----------------------------|--------------|--|----------------------|
| | | | Expenses b | y Fund O | rganization - Expande | d | | |
| 23470 | Pharmacy Practice | 1000 | Designated Tuition | 10 | Instruction | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 16,885.27 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 17,657.80 |
| | | | | 111 | Instruction/Operation (DDT) | 7010 | Professional/Administration Full Ti | 296,800.00 |
| | | | | | | 7102 | Travel - In State Mileage | 4,612.46 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 3,500.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 3,600.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 500.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 50,000.00 |
| | | | | | | 7202 | Tuition-Employee Training | 1 500 00 |
| | | | | | | 7203 | Registration Fees | 1,500.00 |
| | | | | | | 7210 7252 | Fee and Other Charges Lecturers-Higher Education | 6,069.00 4,168.40 |
| | | | | | | 7232 | Reproduction and Printing Services | 2,330.72 |
| | | | | | | 7273 | Consumables | 2,330.72 |
| | | | | | | 7300 | Chemicals and Gases | |
| | | | | | | 7310 | Medical Supplies | 337.45 |
| | | | | | | 7315 | Food Purchased By Local Funds | 337.43 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | |
| | | | | | | 7380 | Computer Software-Expensed | 480.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 1,082.40 |
| | | | | | | 7470 | Rental of Space | 875.00 |
| | | | | | | 7721 | Subcontracts With No IDC | |
| | | | | | | 8001 | Reserve | |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 579,177.52 |
| | | | | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 370,000.00 |
| | | 7999 | Local Funds | 225 | IDC earned by V. Ajewole | 7300 | Consumables | |
| | | | | | | 8000 | Reserve | 6,484.34 |
| | Pharmacy Practice Total | | | | | | | 2,547,104.32 |
| 3471 | Pharm Experiential Training | 1 | State Appropriation | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7010 | Professional/Administration Full Ti | 42,230.00 |
| | | | | | | 7022 | Longevity Pay | 120.01 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7201 | Membership Fees and Dues | |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 296.40 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7470 | Rental of Space | |
| | | | | | (I.L13) | 8001 | Reserve | 0.00 |
| | Dhawa Funaniantial Tuatitic Test | | | | (blank) | 7010 | Professional/Administration Full Ti | 0.00 |
| 2400 | Pharm Experiential Training Total | 1 | State Appropriation | 20044 | Faculty Salarias 9 D O F | 7000 | Eaculty Calarias / Acadamia Full Times | 43,646.41 |
| 490 | Theory & Diagnostic Programs | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 7041 | Faculty Salaries/Academic Full Time | 76,864.80 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 7,497.84 5,708.89 |
| | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | 5,708.89 |
| | | | | 31518 | Schl of Pharmacy (ADI) | 7909 | Faculty Salaries/Academic Full Time | 468,148.88 |
| 247 | | | | 21310 | Scin of Pharmacy (ADI) | 7000 | racuity Jaianes/Academic Full Hille | 400,140.00 |
| | | | | | | | | |

| | Texas Southern University | | | | | | | | | | | |
|-------|---------------------------------|-------|----------------------------|----------|---------------------------------|--------------|--|------------------------|--|--|--|--|
| | | | Expenses by | y Fund O | rganization - Expanded | | | | | | | |
| 23490 | Theory & Diagnostic Programs | 1 | State Appropriation | 31518 | Schl of Pharmacy (ADI) | 7015 7022 | Salaries-Classified Employees Longevity Pay | 1,680.00 | | | | |
| | | | | | | 7023 | Lump Sum Termination Payment | | | | | |
| | | 1000 | Designated Tuition | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 162.00 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 47,990.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 2,774.20 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,576.72 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,740.36 | | | | |
| 22500 | Theory & Diagnostic Programs To | | Chata Amazanistian | 20044 | Faculty Calarian G. D. O. F. | 7000 | Faculty Calarias / Assadamia Full Times | 624,113.77 | | | | |
| 23500 | Pharmacy Health Programs | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 254,499.99 | | | | |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 14,995.68 12,352.53 | | | | |
| | | | | | | 7043 7909 | Teacher's Retirement Reimbursement | 12,917.68 | | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 1,141,188.00 | | | | |
| | | 247 | 156 carreite freasary rana | 32011 | radary salaries & 5.5.2 | 7010 | Professional/Administration Full Ti | 34,402.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 39,140.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 765.00 | | | | |
| | | | | | | 7086 | Optional Retire-State Match | | | | | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,000.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 382.50 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 400.00 | | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7008 | Faculty Salaries/Academic Full Time | 30,000.14 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,295.01 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 4,000.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 2,137.76 | | | | |
| | | | | | | 7213 | Training Expenses-Other | | | | | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | | | | | |
| | | | | | | 7374 7382 | Furniture and Equipment-Controlled Books, Pre-recorded Ref.Matr-Exp | | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.01 | | | | |
| | | | | | | 8001 | Reserve | 2,400.01 | | | | |
| | Pharmacy Health Programs Total | | | | | 8001 | Neserve | 1,561,876.30 | | | | |
| 23530 | Enhance Pharmacy Prgms. | 1 | State Appropriation | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 425,471.56 | | | | |
| | | _ | осыс търгорими. | 01010 | Com C | 7010 | Professional/Administration Full Ti | 41,279.83 | | | | |
| | Enhance Pharmacy Prgms. Total | | | | | | | 466,751.39 | | | | |
| 23540 | MS/PhD Biomedical & Pharmac | 1 | State Appropriation | 31518 | Schl of Pharmacy (ADI) | 7008 | Faculty Salaries/Academic Full Time | 103,374.92 | | | | |
| | · | | | | , , , | 7015 | Salaries-Classified Employees | 51,437.38 | | | | |
| | MS/PhD Biomedical & Pharmacy | Total | | | | | | 154,812.30 | | | | |
| 23600 | School of Technology Dean's Of | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 130,349.72 | | | | |
| | | | | 30035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 279,681.43 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 38,022.00 | | | | |
| | | | | 30408 | Infrastructure Support | 7008 | Faculty Salaries/Academic Full Time | 67,636.36 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 27,000.00 | | | | |
| | | | | 30677 | Institutional Support | 7008 | Faculty Salaries/Academic Full Time | 295,364.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 41,400.00 | | | | |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 7,800.00 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 27,901.00 | | | | |
| 248 | 3 | | | | | 7015 | Salaries-Classified Employees | 41,976.00 | | | | |

| | Texas Southern University | | | | | | | | | | | |
|-------|--------------------------------|-------|-----------------------------|-------|------------------------------|--------------|--|-----------------------|--|--|--|--|
| | | | Expenses by F | und O | rganization - Expanded | l | | | | | | |
| 23600 | School of Technology Dean's Of | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 107,550.70 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 86,963.39 | | | | |
| | | | | | | 7014 | Salaries-Student Regular | 14,560.11 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 68,828.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | | | | |
| | | | | | | 7086 | Optional Retire-State Match | | | | | |
| | | | | | | 7210 | Fee and Other Charges | 2,650.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | | | 7312 | Medical Supplies | 2,230.70 | | | | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 2,490.80 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 900.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 540.00 | | | | |
| | | 4000 | But the late of the late of | F0 | A contracts 6 consist | 7517 | TELECOMMUNICATIONS Equipment Invent | 540.00 | | | | |
| | | 1000 | Designated Tuition | 50 | Academic Support | 7116 | Travel - Out of State Meals/Lodging | 5,028.03 | | | | |
| | | | | 111 | Instruction (Operation (DDT) | 8001 | Reserve | 0.00 | | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7015 8000 | Salaries-Classified Employees Reserve | 0.00 | | | | |
| | | | | | | 8001 | Reserve | | | | | |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7014 | Salaries-Student Regular | 10,960.00 | | | | |
| | | 1120 | school of recimology ree | 10 | mstruction | 7014 | Salaries-Student Regular Salaries-Classified Employees | 640.00 | | | | |
| | | | | | | 7013 | F.I.C.A. Employer Matching Contr | 887.40 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 2,700.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,400.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 11,357.20 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,772.40 | | | | |
| | | | | | | 7203 | Registration Fees | 650.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 32,200.00 | | | | |
| | | | | | | 7211 | Awards | 100.00 | | | | |
| | | | | | | 7252 | Lecturers-Higher Education | 300.00 | | | | |
| | | | | | | 7276 | Communication Services | 7,770.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 3,325.00 | | | | |
| | | | | | | 7300 | Consumables | 11,826.41 | | | | |
| | | | | | | 7309 | Promotional Items | 4,998.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 25,000.00 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 360.00 | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 687.30 | | | | |
| | | | | | | 7331 | Plants | 1,388.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,991.88 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 8,799.99 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 807.60 | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 908.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 20,092.85 | | | | |
| | | 1112 | Engineering Dragues | 10 | Instruction | 7679 7009 | Grants - College Students | 0.00 | | | | |
| | | 1142 | Engineering Program | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 32,500.02 1,510.05 | | | | |
| | | 7999 | Local Funds | 20 | Pasaarch | 703P 7008 | Fringe Benefits-Pool Faculty Salaries/Academic Full Time | 1,510.95 9,103.22 | | | | |
| | | 1 333 | Local Fullus | 20 | Research | 7008 | Professional/Administration Full Ti | 9,103.22 8,701.45 | | | | |
| | | | | | | 7010 | F.I.C.A. Employer Matching Contr | 696.40 | | | | |
| | | | | | | 7043 7102 | Travel - In State Mileage | 218.77 | | | | |
| 249 | | | | | | 1102 | Traver in State Willeage | 210.77 | | | | |

| | Texas Southern University | | | | | | | | | | | |
|-------|------------------------------------|---------|------------------------------------|-------|---------------------------------|--------------|---|----------------|--|--|--|--|
| | | | Expenses by F | und O | rganization - Expanded | | | | | | | |
| 23600 | School of Technology Dean's Of | 7999 | Local Funds | 20 | Research | 7105 7106 | Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 | 75.80 75.45 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 4,000.00 | | | | |
| | | | | | | 7203 | Registration Fees | 790.00 | | | | |
| | | | | | | 7679 | Grants - College Students | 9,552.00 | | | | |
| | | | | | | 8000 | Reserve | 287,549.05 | | | | |
| | | | | 275 | IDC earned by A. Saydam | 8000 | Reserve | 1,441.63 | | | | |
| | School of Technology Dean's Office | e Total | | 273 | | 0000 | Nese. ve | 1,761,009.01 | | | | |
| | (blank) | 1574 | Shell Oil Toxicology Endowed Chair | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 78,478.19 | | | | |
| | , , | 1739 | Western Area, The Links, Inc. | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 1,366.40 | | | | |
| | | 1757 | Mary Alice Burrell Sanders Endowme | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 6,319.06 | | | | |
| | | 3000 | Arnold Chevalier Scholarship Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 645.91 | | | | |
| | (blank) Total | | · | | • | | - | 86,809.56 | | | | |
| 23602 | Print Shop | 1 | State Appropriation | 30677 | Institutional Support | 7022 | Longevity Pay | | | | | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | | | | | |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7201 | Membership Fees and Dues | 3,582.00 | | | | |
| | | | | | | 7274 | Temporary Employment Agencies | | | | | |
| | | | | | | 7276 | Communication Services | 7,200.00 | | | | |
| | | | | | | 7300 | Consumables | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 3,758.70 | | | | |
| | | | | | | 7574 | Recovered Cost-Departmental | | | | | |
| | | | | | | 7986 | Other Fund Deductions | | | | | |
| | | | | | | 8001 | Reserve | | | | | |
| | Print Shop Total | | | | | | | 14,540.70 | | | | |
| 23620 | Engineering | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 241,222.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 48,273.00 | | | | |
| | | | | 31509 | Academic Dvlpmt Initiative HB15 | 7022 | Longevity Pay | | | | | |
| | | | | 31512 | Schl of Science & Tech (ADI) | 7008 | Faculty Salaries/Academic Full Time | 1,003,652.56 | | | | |
| | | | | | | 7010 | Professional/Administration Full Ti | 40,910.00 | | | | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 8000 | Faculty Salaries/Academic Full Time Reserve | 65,790.00 | | | | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 381,735.94 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 43,145.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 28,116.90 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 26,446.79 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 27,656.77 | | | | |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 4,780.68 | | | | |
| | | | | | | 7014 | Salaries-Student Regular | 480.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 402.44 | | | | |
| | | | | | | 7291 | Postal Services | 100.00 | | | | |
| | | | | | | 7300 | Consumables | 510.34 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 120.00 | | | | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 599.98 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 420.85 | | | | |
| | | 1142 | Engineering Program | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 31,357.48 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,885.10 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 33,693.26 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,108.60 | | | | |
| | | 7999 | Local Funds | 20 | Research | 7315 | Food Purchased By Local Funds | | | | | |
| 250 | | | | | | 8000 | Reserve | 387.17 | | | | |
| = | | | | | | | | | | | | |

| | | | Tex | as South | ern University | | | |
|----------|---------------------------------------|------|---------------------------|----------|--------------------------------|--------------|--|--------------|
| | | | Expenses by | y Fund O | rganization - Expanded | | | |
| 23620 | Engineering | 7999 | Local Funds | 80 | Operation & Maintenance of Pla | 7315 | Food Purchased By Local Funds | |
| | | | | 280 | IDC earned by Bruce Prince | 8000 | Reserve | 39.36 |
| | Engineering Total | | | | | | | 1,989,834.22 |
| 23630 | Industrial Technologies | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 23,505.79 |
| | | | | | | 7014 | Salaries-Student Regular | 3,330.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,798.19 |
| | | | | | | 7291 | Postal Services | 30.00 |
| | | | | | | 7300 | Consumables Teacher's Retirement Reimbursement | 1 000 46 |
| | | | | | | 7909 | | 1,880.46 |
| | | | | | | 8001 703P | Reserve Fringe Benefits-Pool | 8,902.52 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 703F 7014 | Salaries-Student Regular | 8,640.00 |
| | | 1120 | School of Technology Fee | 10 | ilisti detioli | 7014 | F.I.C.A. Employer Matching Contr | 660.96 |
| | Industrial Technologies Total | | | | | 7043 | T.I.C.A. Employer Matching Conti | 48,747.92 |
| 23640 | Enviro'tal & Interdisciplinary Sc | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 78,313.00 |
| .3040 | Elivilo tal & litter disciplinary Sc | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 100,043.22 |
| | | 247 | 130 Current Heasury Fund | 32011 | raculty Salaries & D.O.L | 7010 | Professional/Administration Full Ti | 10,200.00 |
| | | | | | | 7010 | Overtime Pay | 6,000.00 |
| | | | | | | 7021 | Longevity Pay | 0.00 |
| | | | | | | 8000 | Reserve | 0.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 176,438.78 |
| | | 1000 | Designated fultion | 10 | mstraction | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 889.39 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 930.08 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7201 | Membership Fees and Dues | 180.00 |
| | | 1120 | conser or recumency, rec | 10 | | 7266 | Maintenance and Repair-Buildings | 554.88 |
| | | | | | | 7300 | Consumables | 33 1100 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,151.92 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | _, |
| | | 7999 | Local Funds | 20 | Research | 8000 | Reserve | 10,242.25 |
| | | | | 238 | IDC earned by H. Hwang | 8000 | Reserve | 3,165.32 |
| | Enviro'tal & Interdisciplinary Scie T | otal | | | , | | | 388,108.84 |
| 23651 | Research on Complex Network | | Local Funds | 20 | Research | 7010 | Professional/Administration Full Ti | 27,400.00 |
| | · | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,096.10 |
| | | | | | | 7201 | Membership Fees and Dues | 1,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 600.00 |
| | | | | | | 8000 | Reserve | 14,306.31 |
| | Research on Complex Networks To | tal | | | | | | 45,402.41 |
| 23660 | Transportation Studies | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 349,836.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,584.62 |
| | | | | | | 7377 | Computer Equipment- Expensed | 0.10 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 8000 | Reserve | |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 570,160.50 |
| | | | | | | 7010 | Professional/Administration Full Ti | 32,019.33 |
| | | | | | | 7014 | Salaries-Student Regular | 3,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 41,976.00 |
| <u>.</u> | | | | | | 7041 | Employee Insurance Pay/Employer con | 29,991.36 |
| 251 | I | | | | | | • | |

| Texas Southern University | | | | | | | | |
|--|-------------------------------------|------|---------------------------|-------|--------------------------|--------------|---|--------------|
| Expenses by Fund Organization - Expanded | | | | | | | | |
| 23660 | Transportation Studies | 1000 | Designated Tuition | 10 | Instruction | 7043 | F.I.C.A. Employer Matching Contr | 32,151.35 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,035.90 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,500.00 |
| | | | | | | 7201 | Membership Fees and Dues | 945.00 |
| | | | | | | 7203 | Registration Fees | 213.00 |
| | | | | | | 7211 | Awards | 90.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 152.59 |
| | | | | | | 7253 | Other Professional Services | 555.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 24.00 |
| | | | | | | 7286 | Freight/Delivery Services | 117.13 |
| | | | | | | 7291 | Postal Services | 155.04 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | 60.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | | | 7331 | Plants | 0.27 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 45.41 |
| | | | | | | 7382 7909 | Books, Pre-recorded Ref.Matr-Exp Teacher's Retirement Reimbursement | 14.17 |
| | | | | | | 8001 | Reserve | 33,622.32 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7116 | Travel - Out of State Meals/Lodging | 0.56 |
| | | 1120 | school of recimology ree | 10 | mstruction | 7273 | Reproduction and Printing Services | 15.00 |
| | | | | | | 7300 | Consumables | 1,869.00 |
| | | | | | | 7309 | Promotional Items | 3,720.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,786.40 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 210.00 |
| | | 7999 | Local Funds | 20 | Research | 7010 | Professional/Administration Full Ti | 3,120.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 238.68 |
| | | | | | | 8000 | Reserve | 879.36 |
| | | | | 250 | IDC earned by M. Azimi | 8000 | Reserve | 906.49 |
| | | | | 284 | IDC earned by K. Godazi | 8000 | Reserve | 146.18 |
| | Transportation Studies Total | | | | | | | 1,113,140.76 |
| 23661 | Aviation Science & Technology | 1 | State Appropriation | 30011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 30,000.33 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7024 | Termination Pay Death Benefits | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | 30677 | Institutional Support | 7265 | Maintenance and Repair-Motor Vehicl | |
| | | 247 | TSU Current Treasury Fund | 32011 | Faculty Salaries & D.O.E | 7008 | Faculty Salaries/Academic Full Time | 52,020.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 1,800.00 |
| | | 1000 | Designated Tuition | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 30,851.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 30,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 1,797.82 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 18,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,880.08 |
| | | | | 70 | Institutional Compart | 8001 | Reserve | 14 491 00 |
| | | | | 70 | Institutional Support | 7265 8001 | Maintenance and Repair-Motor Vehicl Reserve | 14,481.00 |
| | | 1128 | School of Technology Fee | 10 | Instruction | 7008 | Faculty Salaries/Academic Full Time | 5,483.87 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 419.52 |
| | | | | | | 7201 | Membership Fees and Dues | 300.00 |
| 252 | | | | | | 7291 | Postal Services | 200.00 |

| Separation Sep | | Texas Southern University Expenses by Fund Organization - Expanded | | | | | | | | | | | |
|--|-------|--|------------------------------|----------------|--------------------------|------|---------------------------------------|-----------|--|--|--|--|--|
| Part | | | | | | | | | | | | | |
| Repair of Tumbinings and Equipment 48.71 | 23661 | Aviation Science & Technology 11 | .28 School of Technology Fee | 10 | Instruction | | | | | | | | |
| 1 | | | | | | | | 331.94 | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 11 | .39 Aviation Flight Training | 10 | Instruction | | • | | | | | | |
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| Part | | | | | | | _ | | | | | | |
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| 1 | | | | | | | | | | | | | |
| 1,500,00 | | | | | | 7273 | | | | | | | |
| | | | | | | 7291 | Postal Services | 100.00 | | | | | |
| Subscriptions | | | | | | 7299 | Purchased Temporary Services | 1,590.00 | | | | | |
| Second S | | | | | | 7300 | Consumables | 5,114.94 | | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 323.67 | | | | | |
| 1.10 | | | | | | 7304 | Fuel and Lubricants - Other | 89,454.67 | | | | | |
| | | | | | | 7315 | • | | | | | | |
| Plants | | | | | | | | | | | | | |
| 1,548,63 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Computer Software-Expensed | | | | | | | | | | | | | |
| Second S | | | | | | | • • | • | | | | | |
| 1,963.70 | | | | | | | · | | | | | | |
| Rental of Motor Vehicles 5,317.07 Rental of Space 18,136.22 Research Researc | | | | | | | • | | | | | | |
| Research | | | | | | | | | | | | | |
| 1,895.00 | | | | | | | | | | | | | |
| Aviation Science & Technology Total TSU Current Treasury Fund 32013 Faculty Salaries & D.O.E 7017 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Aviation Science & Technology Total TSU Current Treasury Fund 32014 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 For | | | | | | | • | | | | | | |
| Aviation Science & Technology Total SUCURIENT Treasury Fund SUCU | | | | | | | | 13,033.00 | | | | | |
| Aviation Science & Technology Total Aviation Sc | | 79 | 999 Local Funds | 20 | Research | | | 992.00 | | | | | |
| Aviation Science & Technology Total 1,800.00 Aviation Science & Technology Total 1,800.00 23663 Aviation Science & Technology Total 7SU Current Treasury Fund 32018 Faculty Salaries & D.O.E 7017 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 1,800.00 Aviation Science & Technology Total 7SU Current Treasury Fund 32018 Faculty Salaries & D.O.E 7017 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 7SU Current Treasury Fund 32018 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 7SU Current Treasury Fund 32018 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 7SU Current Treasury Fund 7010 Professional/Administration Full Ti 2,692.33 Aviation Science & Technology Total 7010 Professional/Administration Full Ti 2,692.33 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 7010 Professional/Administration Full Ti 2,692.33 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Foregout Total Funds 1,800.00 Foregout Total Funds 1,800.00 Aviation Science & Technology Total 7010 Professional/Administration Full Ti 2,692.33 Faculty Salaries & D.O.E 7010 Professional/Administration Full Ti 2,692.33 Faculty Salaries Classified Employees 1,800.00 Foregout Total Funds 1,800.00 Forego | | | 2000.1 000 | | | | | | | | | | |
| Aviation Science & Technology Total Aviation Science & Technology Total Aviation Science & Technology Total 23664 Aviation Science & Technology Total Aviation Science & Technology Total Aviation Science & Technology Total TSU Current Treasury Fund 32014 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total Center for Transportation 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 2,692.33 Center for Transportation 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 2,692.33 Fil.C.A. Employer Matching Contr 205.96 7273 Reproduction and Printing Services 380.00 7299 Postal Services 107.03 7899 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 7010 Professional/Administration Full Ti 2,692.33 Fil.C.A. Employer Matching Contr 205.96 7290 Postal Services 107.03 7210 Fee and Other Charges 780.00 | 23662 | | 7 TSU Current Treasury Fun | d 32012 | Faculty Salaries & D.O.E | 7016 | Salaries-Classified Employees | | | | | | |
| Aviation Science & Technology Total Aviation Science & Technology 247 TSU Current Treasury Fund 32014 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 1,800.00 Aviation Science & Technology Total 1,800.00 Center for Transportation 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 2,692.33 Fig. 1, C.A. Employer Matching Contr 205.96 7273 Reproduction and Printing Services 380.00 7291 Postal Services 107.03 7291 Postal Services 107.03 7292 Fostal Services 107.03 7293 Reserve 8,766.68 7294 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 7200 Fee and Other Charges 780.00 7201 Fee and Other Charges 780.00 7201 Fee and Other Charges 780.00 7202 Fee and Other Charges 780.00 7203 Fringe Benefits-Pool 1,039.30 7204 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 7207 Fee and Other Charges 780.00 7208 Fee and Other Charges 780.00 7208 Fee and Other Charges 780.00 7209 Fee and Other Charges 780.00 7209 Fee and Other Charges 780.00 7200 Fee and Other Charges 780.00 | | _, | • | | • | | . , | | | | | | |
| Aviation Science & Technology 247 TSU Current Treasury Fund 32014 Faculty Salaries & D.O.E 7018 Salaries-Classified Employees 1,800.00 Aviation Science & Technology Total 5 Center for Transportation 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 2,692.33 7043 F.I.C.A. Employer Matching Contr 205.96 7273 Reproduction and Printing Services 380.00 7291 Postal Services 107.03 7999 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 7039 Fringe Benefits-Pool 1,039.30 | 23663 | | 7 TSU Current Treasury Fun | d 32013 | Faculty Salaries & D.O.E | 7017 | Salaries-Classified Employees | | | | | | |
| Aviation Science & Technology Total 23665 Center for Transportation 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 2,692.33 7043 F.I.C.A. Employer Matching Contr 205.96 7273 Reproduction and Printing Services 380.00 7291 Postal Services 107.03 7909 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 | | Aviation Science & Technology Total | | | | | | 1,800.00 | | | | | |
| 23665Center for Transportation7999Local Funds20Research7010Professional/Administration Full Ti2,692.337043F.I.C.A. Employer Matching Contr205.967273Reproduction and Printing Services380.007291Postal Services107.037909Teacher's Retirement Reimbursement215.398000Reserve8,766.68703PFringe Benefits-Pool1,039.30242IDC earned by G. Goodwin7210Fee and Other Charges780.00 | 23664 | Aviation Science & Technology 24 | 7 TSU Current Treasury Fun | d 32014 | Faculty Salaries & D.O.E | 7018 | Salaries-Classified Employees | 1,800.00 | | | | | |
| 7043 F.I.C.A. Employer Matching Contr 205.96 7273 Reproduction and Printing Services 380.00 7291 Postal Services 107.03 7909 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 | | Aviation Science & Technology Total | | | | | | 1,800.00 | | | | | |
| 7273 Reproduction and Printing Services 380.00 7291 Postal Services 107.03 7909 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 | 23665 | Center for Transportation 79 | 99 Local Funds | 20 | Research | 7010 | Professional/Administration Full Ti | 2,692.33 | | | | | |
| 7291 Postal Services 107.03 7909 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | | | | | | | | | |
| 7909 Teacher's Retirement Reimbursement 215.39 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | | | | | | | | | |
| 8000 Reserve 8,766.68 703P Fringe Benefits-Pool 1,039.30 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | | | | | | | | | |
| 703P Fringe Benefits-Pool 1,039.30 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | | | | | | | | | |
| 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | | | | | | | | | |
| 242 IDC earned by G. Goodwin 7210 Fee and Other Charges 780.00 | | | | | IDA 11 0 5 1 5 | | _ | | | | | | |
| | 253 | : | | 242 | IDC earned by G. Goodwin | /210 | ree and Other Charges | 780.00 | | | | | |

| 23665 Center for Transportation 7999 Local Funds 242 IDC earned by G. Goodwin 8000 Reserve Center for Transportation Total 23666 I.T.R.I (Innovative Transportation Total 23667 CAMMSE- Ctr Advanced Multin 7999 Local Funds 20 Research 7201 Membership Fees and Dues 8000 Reserve 269 IDC earned by F. Qiao 8000 Reserve 269 IDC earned by F. Qiao 8000 Reserve 270 Research 7201 Membership Fees and Dues 8000 Reserve 2800 Reserve | |
|---|------------------------|
| Center for Transportation Total 23666 I.T.R.I (Innovative Transportation 7999 Local Funds 20 Research 20 | |
| Center for Transportation Total 23666 I.T.R.I (Innovative Transportation 7999 Local Funds 20 Research 7201 Membership Fees and Dues 8000 Reserve 269 IDC earned by F. Qiao 8000 Reserve I.T.R.I (Innovative Transportation Total 20 Research 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 8000 Reserve | 2,095.87 |
| I.T.R.I (Innovative Transportation 7999 Local Funds 20 Research 7201 Membership Fees and Dues 8000 Reserve 8000 Reserve 1.T.R.I (Innovative Transportation Total 20 Research 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Control 8000 Reserve 7010 Professional (Administration Full Ti 7043 F.I.C.A. Employer Matching Control 8000 Reserve 7010 Reserve | 1,885.03 |
| LT.R.I (Innovative Transportation Total 269 IDC earned by F. Qiao 8000 Reserve | 18,167.59 |
| LT.R.I (Innovative Transportation Total CAMMSE- Ctr Advanced Multin 7999 Local Funds 269 IDC earned by F. Qiao Research 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 8000 Reserve | 325.00 |
| 23667 CAMMSE- Ctr Advanced Multin 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 8000 Reserve | 11,458.92 |
| 23667 CAMMSE- Ctr Advanced Multin 7999 Local Funds 20 Research 7010 Professional/Administration Full Ti 7043 F.I.C.A. Employer Matching Contr 8000 Reserve | 1,040.26 |
| 7043 F.I.C.A. Employer Matching Contr 8000 Reserve | 12,824.18 |
| 8000 Reserve | 5,080.00 |
| | 388.62 |
| 244 IDC earned by Y. Qi 8000 Reserve | 3,414.81 |
| 254 IDC | 2,953.72 |
| 251 IDC earned by L. Yu 8000 Reserve | 5.57 |
| CAMMSE- Ctr Advanced Multimodal Mob Total 23900 Placement Office 1000 Designated Tuition 60 Student Services 7010 Professional/Administration Full Ti | 11,842.72 |
| · · | 128,000.00 |
| 7014 Salaries-Student Regular 7015 Salaries-Classified Employees | 11,396.66 23,990.70 |
| · · | 23,990.70 |
| 7021 Overtime Pay 7022 Longevity Pay | 1,560.00 |
| 7022 Longevity Pay 7023 Lump Sum Termination Payment | 2,876.98 |
| 7023 Eurip 3din Termination Fayment 7041 Employee Insurance Pay/Employer con | 9,997.12 |
| 7041 Employee insurance Pay/Employer conf | 8,676.43 |
| 7201 Membership Fees and Dues | 10,000.00 |
| 7201 Membership rees and bues 7203 Registration Fees | 5,000.00 |
| 7210 Fee and Other Charges | 5,000.00 |
| 7213 Training Expenses-Other | 3,000.00 |
| 7240 Consultant Services-Other | 40,000.00 |
| 7252 Lecturers-Higher Education | 25,000.00 |
| 7253 Other Professional Services | 15,000.00 |
| 7273 Reproduction and Printing Services | 3,500.00 |
| 7299 Purchased Temporary Services | 3,300.00 |
| 7300 Consumables | |
| 7909 Teacher's Retirement Reimbursement | 6,242.40 |
| 8000 Reserve | -, |
| 8001 Reserve | |
| 1601 Student Service Fees 60 Student Services 7010 Professional/Administration Full Ti | 120,000.00 |
| Placement Office Total | 440,230.99 |
| 23905 Counseling Center 1000 Designated Tuition 60 Student Services 7010 Professional/Administration Full Ti | 267,951.00 |
| 7015 Salaries-Classified Employees | 30,000.00 |
| 7022 Longevity Pay | 2,670.00 |
| 7041 Employee Insurance Pay/Employer con | 14,995.68 |
| 7043 F.I.C.A. Employer Matching Contr | 9,181.38 |
| 7201 Membership Fees and Dues | 2,500.00 |
| 7203 Registration Fees | 24,244.00 |
| 7253 Other Professional Services | 900.00 |
| 7273 Reproduction and Printing Services | 491.34 |
| 7291 Postal Services | 7.50 |
| 7299 Purchased Temporary Services | |
| 7300 Consumables | |
| 7309 Promotional Items | |
| 7315 Food Purchased By Local Funds | |
| 7334 Furnishings-Equip-Other Expensed | 1,917.23 |

| Counseling Center Total | | | | Tex | as South | ern University | | | | | |
|--|-------|------------------------------------|------|---------------------------|----------|----------------------------------|------|-------------------------------------|--------------|--|--|
| Consisting Center Total February Febru | ı v | | | | | | | | | | |
| Commenting Center Total 1900 19 | 23905 | Counseling Center | 1000 | Designated Tuition | 60 | Student Services | | | 1,782.00 | | |
| Second S | | | | | | | | | | | |
| Controlling Center Total 1930 Vectors Affairs 1930 Vectors Af | | | | | | | | | 9,601.44 | | |
| | | Counseling Center Total | | | | | 8001 | Reserve | 369.241.57 | | |
| Veteran Affairs Total 1970 Senior Vice President's Office 1 | 23910 | | 1 | State Appropriation | 30686 | Student Services | 7010 | Professional/Administration Full Ti | 303,241.37 | | |
| | | | | | | | | • | 48,273.00 | | |
| Semior Vice President's Office Total Semior Vice President Vice Vice Vice Vice Vice Vice Vice Vice | | Veteran Affairs Total | | | | | | , , | 48,273.00 | | |
| 1.48 | 31000 | Senior Vice President's Office | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 610,000.00 | | |
| Part | | | | | | | 7015 | Salaries-Classified Employees | 39,000.00 | | |
| Seminar Vice President's Office Total Semi | | | | | | | 7022 | Longevity Pay | 1,499.96 | | |
| Serior Vice President's Office Total | | | | | | | | | | | |
| 140,000 140, | | | 247 | TSU Current Treasury Fund | 70 | Institutional Support | | | 3,380,076.70 | | |
| Serior Vice President's Office Total 1970 197 | | | | | | | | | 151,959.76 | | |
| Series S | | | | | | | | • | • | | |
| 1000 Designated Tuition 1000 Designated Tuition 1000 Designated Tuition 1000 Designated Tuition 1000 Institutional Support 7012 Computer Flag (Fund-Out) 1000 | | | | | | | | · | | | |
| | | | | | | | | | | | |
| Page | | | | | 22677 | Institutional Support | | | 0.00 | | |
| Senior Vice President's Office Total | | | 1000 | Designated Tuition | | • • | | | 422.77 | | |
| Senior Vice President's Office Total | | | 1000 | Designated ration | 70 | mstrational support | | | 422.77 | | |
| Senior Vice President's Office Total Senior Vice President's Office Principal Senior Vice President's Office Total Senior Vice President's Office Principal Senior Vice Principal Sen | | | | | | | | | 122177 | | |
| Senior Vice President's Office Total | | | | | | | | | | | |
| Senior Vice President's Office Total 13717 CA.S.; State Matching (Fund-00) 7043 F.I.C.A. Employer Matching Control 1,800,000. 1,800,000 1,900 | | | | | | | | • • | | | |
| 3001 General Institutional Activity 1 | | | | | | | 8000 | Reserve | | | |
| 14717 Employer RTS (Fund-0001) 7909 Teacher's Retirement Reimbursement 1,800,000. | | Senior Vice President's Office Tot | al | | | | | | 5,246,311.10 | | |
| 15717 | 31001 | General Institutional Activity | 1 | State Appropriation | 13717 | O.A.S.I State Matching (Fund-00 | 7043 | F.I.C.A. Employer Matching Contr | 2,600,000.00 | | |
| 17717 | | | | | 14717 | Employer TRS (Fund-0001) | 7909 | Teacher's Retirement Reimbursement | 1,800,000.00 | | |
| 18717 Worker's Comp. (FD-001) 7947 State Office of Risk Assessment 140,000. 30237 Tuition Revenue Bond HB658 '01 7801 Interest on Long-Term Debt 3,975,750. 2730,000. 2732,831. 30537 Tuition Revenue Bond S-2011 7801 Interest on Long-Term Debt 2,730,000. 2, | | | | | | | | • | 800,000.00 | | |
| 30237 Tuition Revenue Bond H8658 '02 7801 Interest on Long-Term Debt 3,975,750, 7802 Pobt Service - Principal 2,730,0000 2,732,831, 7803 Pobt Service - Principal 1,490,0000 2,485,000 | | | | | | | | | 18,000.00 | | |
| Staff Group Insurance (Fund-000 7041 Employee Insurance Pay/Employer con 2,730,000. 2,732,831. 2,730,000. 2,732,831. 3057 Tuition Revenue Bond S-2011 7801 Interest on Long-Term Debt 5,06,250. 1,490,000. 1,490,000. 1,490,000. 2,485,00 | | | | | | • • • | | | 140,000.00 | | |
| 30367 Staff Group Insurance (Fund-000 7041 Employee Insurance Pay/Employer con 2,372,831. 30537 Tuition Revenue Bond S-2011 7801 Interest on Long-Term Debt 506,250. 7803 Debt Service - Principal 1,490,000. 7804 Interest on Long-Term Debt 1,529,900. 7805 Debt Service - Principal 2,485,000. 7806 Debt Service - Principal 2,485,000. 7807 Salaries-Classified Employees 7041 Employee Insurance Pay/Employer con 53,172. 7808 Debt Service - Principal 2,485,000. 7809 Debt Service - Principal 2,485,000. 7801 Employee Insurance Pay/Employer con 53,172. 7802 Accrued Vacation 7002 Accrued Va | | | | | 30237 | Tuition Revenue Bond HB658 '02 | | _ | | | |
| 30537 Tuition Revenue Bond S-2011 7801 Interest on Long-Term Debt 506,250. | | | | | 20267 | Stoff Crave Income to 15 and 200 | | • | | | |
| 1,490,000. 30637 Tuition Revenue Bond S-2016 Lik 7801 Interest on Long-Term Debt 1,529,900. 2,485,000. 30677 Institutional Support 7015 Salaries-Classified Employeer Con 53,172. 7041 Employee Insurance Pay/Employer con 53,172. 7042 Insurance Premium 0.0 22717 Employer ORP (Fund-0247) 7082 Accrued Vacation 7204 Insurance Premium 0.0 22717 Employer ORP (Fund-0247) 7082 Accrued Vacation 7204 Insurance Premium 0.0 22717 Employer TRS (Fund-247) 7082 O.A.S.I State Matching (Fund-02-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2 | | | | | | • | | | | | |
| 30637 Tuition Revenue Bond S-2016 Lit 7801 Interest on Long-Term Debt 1,529,900. 7803 Debt Service - Principal 2,485,000. 2,485,000. 2,485,000. 7803 Debt Service - Principal 2,485,000. 2,485,000. 2,485,000. 7803 Debt Service - Principal 2,485,000. 2,485,000. 2,485,000. 7804 Employee Insurance Pay/Employer con 53,172. 7804 Employee Natching Contr 7805 Accrued Vacation 7806 Optional Retire-State Match 1,300,000. 7806 Optional Reti | | | | | 30337 | Tultion Revenue Bollu 3-2011 | | _ | | | |
| September Sept | | | | | 30637 | Tuition Revenue Bond S-2016 Lik | | · | | | |
| Salaries-Classified Employees Fil.C.A. Employer Natching Contr Fil.C.A. Employer Matching Contr Fil.C.A. Employer | | | | | 30037 | | | _ | 2,485,000.00 | | |
| 7041 Employee Insurance Pay/Employer con 53,172. 7043 F.I.C.A. Employer Matching Contr 7082 Accrued Vacation 7204 Insurance Premium 0. 247 TSU Current Treasury Fund 22717 Employer ORP (Fund-0247) 7086 Optional Retire-State Match 1,300,000. 23717 O.A.S.I State Matching (Fund-02 7043 F.I.C.A. Employer Matching Contr 1,300,000. 26717 Employer TRS (Fund-247) 7909 Teacher's Retirement Reimbursement 710,000. 27717 Unemployment Comp. (FD-247) 7984 Uemp Comp Ben-Sp FD to GR0001 530,800. 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7253 Other Professional Services 480,000. | | | | | 30677 | Institutional Support | | · | _,, | | |
| 7082 Accrued Vacation 7204 Insurance Premium 0. Paragraph of Professional Services 42717 TSU Current Treasury Fund 22717 Employer ORP (Fund-0247) 7086 Optional Retire-State Match 1,300,000. Paragraph of Professional Services 420,000. Professional Services | | | | | | •• | | · | 53,172.00 | | |
| TSU Current Treasury Fund 2271 Employer ORP (Fund-0247) 7086 Optional Retire-State Match 7097 Optional Retire-State Match 71,300,000. 7098 F.I.C.A. Employer Matching Contr 71,300,000. 71,00 | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | | | |
| TSU Current Treasury Fund 22717 Employer ORP (Fund-0247) 7086 Optional Retire-State Match 1,300,000. 23717 O.A.S.I State Matching (Fund-02) 7043 F.I.C.A. Employer Matching Contr 1,300,000. 26717 Employer TRS (Fund-247) 7909 Teacher's Retirement Reimbursement 710,000. 27717 Unemployment Comp. (FD-247) 7984 Uemp Comp Ben-Sp FD to GR0001 530,800. 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. | | | | | | | 7082 | Accrued Vacation | | | |
| 23717 O.A.S.I State Matching (Fund-02 7043 F.I.C.A. Employer Matching Contr 1,300,000. 26717 Employer TRS (Fund-247) 7909 Teacher's Retirement Reimbursement 710,000. 27717 Unemployment Comp. (FD-247) 7984 Uemp Comp Ben-Sp FD to GR0001 530,800. 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | | | | | 7204 | Insurance Premium | 0.00 | | |
| 26717 Employer TRS (Fund-247) 7909 Teacher's Retirement Reimbursement 710,000. 27717 Unemployment Comp. (FD-247) 7984 Uemp Comp Ben-Sp FD to GR0001 530,800. 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | 247 | TSU Current Treasury Fund | | | | • | 1,300,000.00 | | |
| 27717 Unemployment Comp. (FD-247) 7984 Uemp Comp Ben-Sp FD to GR0001 530,800. 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | | | | - · | | | 1,300,000.00 | | |
| 32367 Staff Group Insurance (Fund-024 7041 Employee Insurance Pay/Employer con 4,967,265. 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | | | | | | | 710,000.00 | | |
| 1000 Designated Tuition 70 Institutional Support 7010 New Staff Position 1,284,625. 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | | | | | | | 530,800.00 | | |
| 7210 Fee and Other Charges 42,000. 7253 Other Professional Services 480,000. | | | 4000 | Designated Tuities | | | | | 4,967,265.00 | | |
| 7253 Other Professional Services 480,000. | | | 1000 | Designated Tuition | /0 | institutional Support | | | | | |
| 255 Other Professional Services 480,000. | | | | | | | | _ | | | |
| | 255 | ; | | | | | 1233 | Other Froressional Services | 400,000.00 | | |

| | | | Texas | South | ern University | | | |
|-------|---------------------------------------|------|----------------------------------|----------|---|--------------|---|----------------------------|
| | | | Expenses by I | Fund O | rganization - Expanded | | | |
| 31001 | General Institutional Activity | 1000 | Designated Tuition | 70 | Institutional Support | 7947 | State Office of Risk Assessment | 20,000.00 |
| | | | | | | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 30,000.00 |
| | | | | | | 8000 | Reserve | 2,510,157.14 |
| | | | | 80 | Operation & Maintenance of Pla | 7501 | Electricity | 2,500,000.00 |
| | | | | | | 7504 | Telecommunications - Monthly Charge | 630,000.00 |
| | | | | | | 7507 | WATER | 1,450,000.00 |
| | | | | | | 7936 | Building & Improvement | 0.00 |
| | | | | 00 | Cabalarahina and Fallawahina | 7937 | Real Property/Facilities and Other | 0.00 |
| | | 1601 | Student Service Fees | 90 60 | Scholarships and Fellowships Student Services | 7675 7299 | TDA Scholarship - Contra Acct Purchased Temporary Services | 0.00 |
| | | 1001 | Student Service rees | 60 70 | Institutional Support | 7470 | Rental of Space | |
| | | 1670 | Miscellaneous Income | 70 70 | Institutional Support | 7201 | Membership Fees and Dues | 14,000.00 |
| | | 1070 | Wilscellaneous income | 70 | institutional support | 7253 | Other Professional Services | 14,000.00 |
| | | 1743 | Joe Williams Endowed Scholarship | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 210.97 |
| | | 3000 | Grant | 20 | Research | 8000 | Reserve | 52,380,379.00 |
| | | 9102 | HEAF Deferred Maintenance | 38627 | HEAF-Operation & Maint Plant | 8001 | Reserve | 32,300,373.00 |
| | | 9104 | HEAF Unallocated | 38627 | HEAF-Operation & Maint Plant | 7266 | Maintenance and Repair-Buildings | |
| | | 9400 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7938 | Real Property Infrast/Depre Expense | 240,000.00 |
| | | | G | | · | 7939 | Personal Prop Depreciation Expense | 3,006,000.00 |
| | General Institutional Activity Tota | I | | | | | | 93,896,340.11 |
| | Non-departmental | 247 | TSU Current Treasury Fund | 90 | Scholarships and Fellowships | 7675 | TDA Scholarship - Contra Acct | . , |
| | Non-departmental Total | | | | | | · | |
| 31002 | Auxiliary Administration | 1670 | Miscellaneous Income | 70 | Institutional Support | 7947 | State Office of Risk Assessment | 75,000.00 |
| | | | | | | 7984 | Uemp Comp Ben-Sp FD to GR0001 | 120,000.00 |
| | Auxiliary Administration Total | | | | | | | 195,000.00 |
| 31006 | Staff Council | 1000 | Designated Tuition | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 8,000.00 |
| | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | 7240 | Consultant Services-Other | 15,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | Staff Council Total | | | | | 8000 | Reserve | 22 000 00 |
| 31200 | Information Technology & System | 1 | State Appropriation | 30096 | Comprehensive Research | 7377 | Computer Equipment Expensed | 23,000.00 325.00 |
| 31200 | information reciniology & Systi | 1 | State Appropriation | 30090 | comprehensive Research | 7378 | Computer Equipment- Expensed Computer Equipment- Controlled | 800.00 |
| | | | | 30457 | MIS/Fiscal Operation | 7267 | Maintenance and Repair-Computer | 35,000.00 |
| | | | | 30437 | Institutional Support | 7010 | Professional/Administration Full Ti | 140,000.00 |
| | | | | 30077 | maticulian support | 7015 | Salaries-Classified Employees | 140,000.00 |
| | | | | | | 7022 | Longevity Pay | 9,660.23 |
| | | | | | | 7023 | Lump Sum Termination Payment | 10,750.57 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 505.75 |
| | | | | | | 7033 | Other Employment Surcharges | 941.68 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 3,100.00 |
| | | | | | | 7274 | Temporary Employment Agencies | 25,000.00 |
| | | | | 31517 | Schl of Law (ADI) | 7015 | Salaries-Classified Employees | 1,039,450.00 |
| | | | | | · · · · · · · · · · · · · · · · · · · | 7033 | Other Employment Surcharges | 710.98 |
| | | | | 35627 | HEAF-Academic Support | 7380 | Computer Software-Expensed | 80,000.00 |
| 2=2 | | | | 37627 | HEAF-Instituitional Support | 7380 | Computer Software-Expensed | 40,000.00 |
| 256 | | | | | - | | | |

| | Texas Southern University | | | | | | | | | | | |
|-------|-------------------------------|------|---------------------------|--------|---------------------------------|--------------|---|--------------|--|--|--|--|
| | | | Expenses by | Fund O | rganization - Expanded | | | | | | | |
| 31200 | Information Technology & Syst | 1000 | Designated Tuition | 50 | Academic Support | 7010 | Other Professional Services | 267,000.00 | | | | |
| | | | | | | 7021 | Overtime Pay | 7,000.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 100.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 200.00 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 1,000.00 | | | | |
| | | | | | | 7242 | Consultant Services-Computer | 375,408.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 1,975,000.00 | | | | |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 200,000.00 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,600.00 | | | | |
| | | | | | | 7267 | Maintenance and Repair-Computer | 2,800.00 | | | | |
| | | | | | | 7275 | Computer Programming Services | 25,000.00 | | | | |
| | | | | | | 7300 | Consumables | | | | | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 1,200.00 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 15,000.00 | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 3,600.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 150,000.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7470 | Rental of Space | 2,000.00 | | | | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 3,000.00 | | | | |
| | | | | 70 | La stituti a sal Coma a st | 8000 | Reserve | F7F 000 00 | | | | |
| | | | | 70 | Institutional Support | 7242 | Consultant Services-Computer | 575,000.00 | | | | |
| | | | | 111 | Instruction (Operation (DDT) | 7253 7253 | Other Professional Services Other Professional Services | 31,000.00 | | | | |
| | | | | 111 | Instruction/Operation (DDT) | 7253 7267 | Maintenance and Repair-Computer | 120.00 | | | | |
| | | | | | | 7275 | Computer Programming Services | 2,000.00 | | | | |
| | | | | | | 7275 7276 | Communication Services | 6,000.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 23,000.00 | | | | |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 446,500.00 | | | | |
| | | | | 30077 | mstitutional support | 7015 | Salaries-Classified Employees | 714,000.00 | | | | |
| | | | | 32011 | Faculty Salaries & D.O.E | 7335 | Computer Parts-Not Invent or Captl | 1,100.00 | | | | |
| | | | | 32311 | racard, cararies et 21012 | 7377 | Computer Equipment- Expensed | 2,900.00 | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 9,600.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 4,000.00 | | | | |
| | | | | 32035 | Instructional Support & Library | 7276 | Communication Services | 4,000.00 | | | | |
| | | | | 32055 | Organized Activities | 7377 | Computer Equipment- Expensed | 3,000.00 | | | | |
| | | 1101 | Recreational Facility Fee | 50 | Academic Support | 7275 | Computer Programming Services | 50.00 | | | | |
| | | | | | | 7276 | Communication Services | 250.00 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 75.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 500.00 | | | | |
| | | 1104 | Computer Service Fee | 50 | Academic Support | 7014 | Salaries-Student Regular | | | | | |
| | | | | | | | Student Assistants | 225,000.00 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 518,000.00 | | | | |
| | | | | | | 7021 | Overtime Pay | 400.00 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,800.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 38,000.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 100.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 150.00 | | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 100.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 600.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 3,200.00 | | | | |
| 257 | | | | | | 7242 | Consultant Services-Computer | 350,000.00 | | | | |

| | Texas Southern University | | | | | | | | | | | |
|-------|-------------------------------|--------------|--|----------|-----------------------------------|--------------|--|-------------------|--|--|--|--|
| | | | Expenses by F | und O | rganization - Expanded | | | | | | | |
| 31200 | Information Technology & Syst | 1104 | Computer Service Fee | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 90,000.00 | | | | |
| | | | | | | 7267 | Maintenance and Repair-Computer | 55,000.00 | | | | |
| | | | | | | 7274 | Temporary Employment Agencies | 5,000.00 | | | | |
| | | | | | | 7275 | Computer Programming Services | 180,000.00 | | | | |
| | | | | | | 7276 | Communication Services | 230,000.00 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 4,000.00 | | | | |
| | | | | | | 7291 | Postal Services | 25.00 | | | | |
| | | | | | | 7300 | Consumables | 6,000.00 | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 8,100.00 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 2,500.00 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 200.00 | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 200.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,050.00 | | | | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 300.00 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 26,000.00 | | | | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 550.00 | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 800.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 600,000.00 | | | | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 750.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 2,100.00 | | | | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 23,000.00 | | | | |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 100.00 | | | | |
| | | | | 70 | Institutional Support | 7253 | Other Professional Services | 135,000.00 | | | | |
| | | | | | | 7275 | Computer Programming Services | 96,000.00 | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 42,000.00 | | | | |
| | | 1110 | School of Business Fee | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 19,491.00 | | | | |
| | | | | | | 7276 | Communication Services | 7,500.00 | | | | |
| | | 1111 | College of Arts & Science Fee | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 300.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 4 000 00 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,000.00 | | | | |
| | | 1111 | Calcal of Education (Backston) Eas | F0 | A and amin Commont | 7380 | Computer Software-Expensed | 9,384.00 | | | | |
| | | 1114 | School of Education (Bachelor) Fee | 50 | Academic Support | 7276 | Communication Services | 200.00 | | | | |
| | | 1115 | School of Education (Intern) Fee | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 2,000.00 | | | | |
| | | 1116 | to stall or set the edition For | F0 | A and amin Commant | 7380 | Computer Software-Expensed | 7,000.00 | | | | |
| | | 1116 | Installment Handling Fee | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 750.00 | | | | |
| | | | | | | 7377 | Computer Equipment - Expensed | 4,900.00 | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 1,700.00 | | | | |
| | | 1122 | Dinlama Fac | Ε0 | Acadamia Cumpant | 7380 | Computer Software-Expensed Communication Services | 210.00 | | | | |
| | | 1122 1127 | Diploma Fee Law School Fee for Technology | 50 50 | Academic Support Academic Support | 7276 7380 | Computer Software-Expensed | 7,600.00 30.00 | | | | |
| | | 1127 | Law School Fee for Technology | 30 | Academic Support | 7395 | Intangible Comp Software Purchase C | 23,000.00 | | | | |
| | | 1128 | School of Technology Fee | 50 | Academic Support | 7380 | Computer Software-Expensed | 3,500.00 | | | | |
| | | 1130 | Library Service Fee | 50 | Academic Support | 7380 | Computer Software-Expensed | 6,000.00 | | | | |
| | | 1131 | Orientation Fee - Freshman/Transfer | 50 | Academic Support | 7380 | Computer Software-Expensed Computer Software-Expensed | 22,000.00 | | | | |
| | | 1133 | School of Communication Fee | 50 | Academic Support | 7380 7276 | Communication Services | 26,000.00 | | | | |
| | | 1133 | Sanson of Communication Fee | 50 | Academie Support | 7335 | Computer Parts-Not Invent or Captl | 3,400.00 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 3,300.00 | | | | |
| | | | | | | 7377 | Computer Software-Expensed | 30,000.00 | | | | |
| | | 1136 | еМРА | 50 | Academic Support | 7380 7276 | Communication Services | 21,000.00 | | | | |
| | | 1139 | Aviation Flight Training | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 1,100.00 | | | | |
| | | 1133 | Aviation riight Halling | 50 | Academic Support | 7378 | Computer Software-Expensed | 1,600.00 | | | | |
| 258 | | | | | | 7300 | Computer Software-Expenseu | 1,000.00 | | | | |

| | | | Te | exas South | ern University | | | |
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| | | | Expenses | by Fund O | rganization - Expande | d | | |
| 31200 | Information Technology & Syst | 1602 | Student Union Fee | 50 | Academic Support | 7275 | Computer Programming Services | 800.0 |
| | | | | | | 7276 | Communication Services | 3,300.0 |
| | | 1610 | Athletics | 50 | Academic Support | 7276 | Communication Services | 50.0 |
| | | 1620 | Housing | 50 | Academic Support | 7262 | Maintenance and Repair-Computer SW | 3,200.0 |
| | | | | | | 7378 | Computer Equipment- Controlled | 8,800.0 |
| | | 1622 | Hairanita Caratanad | F0 | A sadawia Como aut | 7380 | Computer Software-Expensed | 750.0 |
| | | 1622 | University Courtyard | 50 | Academic Support | 7378 | Computer Equipment- Controlled | 3,800.0 |
| | | 1625 | University Tower | 60 | Student Services | 7276 | Communication Services | 300,000.0 |
| | | 1630 | Food Service | 50 | Academic Support | 7335 | Computer Parts-Not Invent or Captl | 300.0 |
| | | 1660 | Traffic | 50 | Academic Support | 7276 | Communication Services | 5,300.0 |
| | | 0104 | HEAF Unallocated | 27627 | LICAE Instituitional Compant | 7335 | Computer Parts-Not Invent or Captl | 100.0 |
| | Information Technology & System | 9104 | HEAF Unallocated | 37627 | HEAF-Instituitional Support | 7253 | Other Professional Services | 8,900.0 9,425,537.2 |
| 31205 | Ellucian Contract Services | 1000 | Designated Tuition | 10 | Instruction | 7253 | Other Professional Services | 30,000.0 |
| ,1203 | Endelan Contract Scrvices | 1000 | Designated Fultion | 10 | mstraction | 7274 | Temporary Employment Agencies | 30,000.0 |
| | | | | | | 7275 | Computer Programming Services | 900,000.0 |
| | | | | | | 7380 | Computer Software-Expensed | 30,000.0 |
| | | | | 70 | Institutional Support | 7274 | Temporary Employment Agencies | 30,000.0 |
| | | 1104 | Computer Service Fee | 10 | Instruction | 7253 | Other Professional Services | 50,000.0 |
| | Ellucian Contract Services Total | 110. | comparer cervice : ce | 10 | | , 200 | other rioressional services | 1,010,000.0 |
| 31220 | University Computing | 1 | State Appropriation | 30457 | MIS/Fiscal Operation | 7380 | Computer Software-Expensed | 55,000.0 |
| | University Computing Total | | о выстрановинения в населения | | , | | 2000 | 55,000.0 |
| 1230 | Copying Machine Lease | 1 | State Appropriation | 30677 | Institutional Support | 7015 | Salaries-Classified Employees | 55,000.0 |
| | ., . | | | | • • | 7022 | Longevity Pay | · |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 6,720.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 164,026.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 86,922.0 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7201 | Membership Fees and Dues | • |
| | | | • | | • • | 7240 | Consultant Services-Other | 34,000.0 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 5,312.1 |
| | | | | | | 7273 | Reproduction and Printing Services | 36,513.5 |
| | | | | | | 7274 | Temporary Employment Agencies | 20,000.0 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 579.0 |
| | | | | | | 7340 | Real Property/Building Improvement | 11,350.9 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 10,854.1 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 211,000.0 |
| | | 9104 | HEAF Unallocated | 37627 | HEAF-Instituitional Support | 7406 | Rental of Furnishings and Equipment | |
| | Copying Machine Lease Total | | | | | | | 642,277.8 |
| 1400 | Budget Office | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 119,482.5 |
| | | | | | | 7022 | Longevity Pay | 3,209.9 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,000.0 |
| | Budget Office Total | | | | | | | 124,692.5 |
| 31401 | Treasury Management | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 157,621.0 |
| | | | | | | 7022 | Longevity Pay | 5,972.8 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,623.3 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,974.4 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,232.9 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7291 | Postal Services | |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |

| | | | | Texas South | ern University | | | |
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| | | | Expens | ses by Fund O | rganization - Expand | led | | |
| 31401 | Treasury Management | 1000 | Designated Tuition | 30677 | Institutional Support | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | Treasury Management Total | | | | | | | 177,424.58 |
| 31410 | Purchasing & Procurement | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 373,899.96 |
| | | | | | | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 6,720.00 182,844.00 |
| | | | | | | 7013 | Longevity Pay | 162,644.00 |
| | | | | | | 7022 | Lump Sum Termination Payment | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 55,123.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,748.92 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,216.91 |
| | | | | | | 7102 | Travel - In State Mileage | 25.54 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 86.68 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 313.61 |
| | | | | | | 7115 7116 | Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging | 45.00 256.11 |
| | | | | | | 7110 | Membership Fees and Dues | 924.00 |
| | | | | | | 7201 | Registration Fees | 683.40 |
| | | | | | | 7210 | Fee and Other Charges | 120.00 |
| | | | | | | 7243 | Educational/Training Services | 900.00 |
| | | | | | | 7253 | Other Professional Services | 33,975.90 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,043.17 |
| | | | | | | 7291 | Postal Services | 952.81 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 60.00 |
| | | | | | | 7470 | Rental of Space | 192.00 |
| | | | | | | 7909 8001 | Teacher's Retirement Reimbursement Reserve | 3,603.44 |
| | | | | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 55,000.00 |
| | | 7999 | Local Funds | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 117,616.00 |
| | | | 200011 011100 | , • | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 3,260.12 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 3,409.28 |
| | Purchasing & Procurement Total | | | | | | | 856,517.69 |
| 31600 | Business Affairs | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 201,097.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 52,500.00 |
| | | | | | | 7022 | Longevity Pay | 6,090.12 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,123.50 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 19,931.08 |
| | | 1000 | Designated Tuition | 60 | Student Services | 7909 7102 | Travel - In State Mileage | 14,905.11 |
| | | 1000 | Designated Fultion | 00 | Student Jei Vices | 8001 | Reserve | |
| | | | | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 157,340.00 |
| 260 | | | | , 0 | | ,010 | | 20.,010.00 |

| | | | | Texas South | ern University | | | |
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| | | | Expens | ses by Fund O | rganization - Expanded | | | |
| 31600 | Business Affairs | 1000 | Designated Tuition | 70 | Institutional Support | 7015 7021 | Salaries-Classified Employees Overtime Pay | |
| | | | | | | 7022 7031 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 1,260.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 8,342.48 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,983.50 |
| | | | | | | 7102 | Travel - In State Mileage | 220.00 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 520.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 40.60 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 600.00 |
| | | | | | | 7112 | Travel - Out of State Mileage | 300.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 7,200.00 |
| | | | | | | 7201 | Membership Fees and Dues | 8,000.00 |
| | | | | | | 7203 | Registration Fees | 2,950.00 |
| | | | | | | 7245 | Financial and Accounting Services | 200,000.00 |
| | | | | | | 7253 | Other Professional Services | 20,000.00 |
| | | | | | | 7526 | Waste Disposal | 2,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 6,270.94 |
| 21524 | Business Affairs Total | | | 20677 | | 7010 | 5 6 1/61 11 11 11 11 11 | 732,674.33 |
| 31604 | Payroll | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 77,250.00 |
| | | | | | | 7015 7022 | Salaries-Classified Employees | 114,356.78 269.99 |
| | | | | | | 7022 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 600.00 |
| | | | | | | 7031 | Other Employment Surcharges | 910.36 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7201 | Membership Fees and Dues | 666.00 |
| | | 1000 | Designated raidon | , 0 | montational support | 7203 | Registration Fees | 882.00 |
| | | | | | | 7213 | Training Expenses-Other | 002.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,105.00 |
| | | | | | | 7291 | Postal Services | 2,500.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 20.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 96.60 |
| | | | | | | 7470 | Rental of Space | 82.05 |
| | | | | | | 7526 | Waste Disposal | 177.75 |
| | | | | | | 8001 | Reserve | |
| | Payroll Total | _ | | | | | - 6 | 199,916.53 |
| 31800 | Human Resources Office | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 723,429.77 |
| | | | | | | 7014 | Salaries Classified Employees | FF 074 12 |
| | | | | | | 7015 7021 | Salaries-Classified Employees | 55,974.12 603.71 |
| | | | | | | 7021 | Overtime Pay Longevity Pay | 17,550.11 |
| | | | | | | 7022 | Lump Sum Termination Payment | 5,661.87 |
| | | | | | | 7023 | Emoluments and Allowncs & Supp. Pay | 4,829.38 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 372.91 |
| | | | | | | 7086 | Optional Retire-State Match | 165.00 |
| | | | | | | 7213 | Training Expenses-Other | 103.00 |
| | | | | | | 7242 | Consultant Services-Computer | 82,880.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | , - |
| | | | | 37011 | Additional Funding Operations S | 7295 | Investigation Expenses | 16,000.00 |
| 00.1 | | 1000 | Designated Tuition | 70 | Institutional Support | 7101 | Travel - In State Public Transport | 394.03 |
| 261 | | | | | | | | |

| | Texas Southern University | | | | | | | | | | | |
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| | | | Expenses by 1 | Fund O | rganization - Expanded | | | | | | | |
| 31800 | Human Resources Office | 1000 | Designated Tuition | 70 | Institutional Support | 7102 | Travel - In State Mileage | 300.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 484.62 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 446.05 | | | | |
| | | | | | | 7112 | Travel - Out of State Mileage | 457.19 | | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 457.19 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 2,349.23 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 3,064.20 | | | | |
| | | | | | | 7202 | Tuition-Employee Training | 507.00 | | | | |
| | | | | | | 7203 | Registration Fees | 395.40 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 755.00 | | | | |
| | | | | | | 7211 | Awards | 2,713.30 | | | | |
| | | | | | | 7213 | Training Expenses-Other | 1 562 40 | | | | |
| | | | | | | 7218 | Publications Consultant Sondays Computer | 1,562.40 | | | | |
| | | | | | | 7242 7253 | Consultant Services-Computer Other Professional Services | 159,914.38 | | | | |
| | | | | | | 7253 7262 | Maintenance and Repair-Computer SW | 21,222.00 10,513.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 4,663.79 | | | | |
| | | | | | | 7276 | Communication Services | 27,500.00 | | | | |
| | | | | | | 7281 | Advertising Services | 681.00 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 239.92 | | | | |
| | | | | | | 7291 | Postal Services | 3,179.19 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | -, - | | | | |
| | | | | | | 7300 | Consumables | | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 2,387.61 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 67,576.37 | | | | |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7470 | Rental of Space | 7,000.00 | | | | |
| | | | | | | 8001 | Reserve | | | | | |
| | | 1116 | Installment Handling Fee | 70 | Institutional Support | 7295 | Investigation Expenses | 44,036.58 | | | | |
| | | 1601 | | 70 | | 7303 | Subscriptions, Periodicals, Info Serv | 40.540.00 | | | | |
| | | 1601 | Student Service Fees | 70 70 | Institutional Support | 7262 | Maintenance and Repair-Computer SW | 10,513.00 | | | | |
| | Human Resources Office Total | 1670 | Miscellaneous Income | 70 | Institutional Support | 7213 | Training Expenses-Other | 1 200 770 22 | | | | |
| 41000 | Administration - Student Service | 1 | State Appropriation | 30142 | Health & Safety Capital Improve | 7248 | Medical Services | 1,280,779.32 43,332.64 | | | | |
| 41000 | Administration - Student Servic | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 253,000.00 | | | | |
| | | 1000 | Designated fultion | 00 | Student Services | 7131 | Travel-Prospective State Employee | 315.60 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 60.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 1,080.00 | | | | |
| | | | | | | 7300 | Consumables | _,,,,,,,, | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 219.60 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 367.20 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 1,468.80 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 64.80 | | | | |
| | | | | | | 7501 | Electricity | 85,315.78 | | | | |
| 262 | | | | | | 8001 | Reserve | | | | | |
| | | | | | | | | | | | | |

| | Texas Southern University | | | | | | | | | | | |
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| | | | Expenses by | Fund O | rganization - Expanded | | | | | | | |
| 41000 | Administration - Student Servic | 1101 | Recreational Facility Fee | 60 | Operation & Maintenance of Pla | 7273 | Reproduction and Printing Services | 4,927.00 | | | | |
| | | | | | Student Services | 7010 | Professional/Administration Full Ti | 306,163.00 | | | | |
| | | | | | | 7014 | Salaries-Student Regular | 115,871.13 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 140,408.00 | | | | |
| | | | | | | 7022 | Longevity Pay | 5,040.02 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 42,000.00 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 32,000.00 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 5,000.00 | | | | |
| | | | | | | 7102 | Travel - In State Mileage | 500.00 | | | | |
| | | | | | | 7105 | Travel - In State Incidental Expen | 500.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 640.00 | | | | |
| | | | | | | 7203 | Registration Fees | 3,613.76 | | | | |
| | | | | | | 7211 | Awards | 2,000.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 40,079.50 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 59,558.61 | | | | |
| | | | | | | 7271 | Maintenance and Repair-Grounds&Land | 0.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 8,054.80 | | | | |
| | | | | | | 7276 | Communication Services | 3,537.18 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 25.00 | | | | |
| | | | | | | 7291 | Postal Services | 89.00 | | | | |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,925.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | | | | | |
| | | | | | | 7300 | Consumables | | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | | | | | |
| | | | | | | 7309 | Promotional Items | 0.00 | | | | |
| | | | | | | 7312 | Medical Supplies | 0.20 | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | 250.00 | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 250.00 | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 6,998.30 | | | | |
| | | | | | | 7331 | Plants | 10,150.00 | | | | |
| | | | | | | 7333 | Fabrics and Linens | 0.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 43,501.13 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,085.20 | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 4.50 | | | | |
| | | | | | | 7406 | Rental of Mater Vehicles | 2 400 00 | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 3,480.00 | | | | |
| | | | | | | 7470 | Rental of Space | 29,000.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 13,672.56 | | | | |
| | | | | | | 7986 | Other Fund Deductions | 0.00 | | | | |
| | | | | | | 8000 | Reserve | | | | | |
| | | 1102 | Modical Consider For | 60 | Student Comises | 703P | Fringe Benefits-Pool | 276 045 50 | | | | |
| | | 1102 | Medical Service Fee | 60 | Student Services | 7010 7014 | Professional/Administration Full Ti | 276,845.50 | | | | |
| | | | | | | 7014 7015 | Salaries-Student Regular | 4,362.75 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 73,763.50 | | | | |
| | | | | | | 7022 | Lump Sum Tormination Baymont | 5,400.00 | | | | |
| | | | | | | 7023 | Lump Sum Termination Payment Other Employment Surcharges | 0.00 | | | | |
| | | | | | | 7033 | Other Employment Surcharges | 20 004 26 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 29,991.36 | | | | |
| | | | | | | 7043 7116 | F.I.C.A. Employer Matching Contr | 17,381.72 | | | | |
| 263 | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,854.20 | | | | |

| | | | | Texas South | ern Universi | ty | | | |
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| | | | Exper | nses by Fund O | rganization - F | Expanded | | | |
| 41000 | Administration - Student Servic | 1102 | Medical Service Fee | 60 | Student Services | _ | 201 | Membership Fees and Dues | 695.00 |
| | | | | | | 7 | 203 | Registration Fees | 585.00 |
| | | | | | | 7 | 243 | Educational/Training Services | 1,005.00 |
| | | | | | | 7 | 248 | Medical Services | 30,000.00 |
| | | | | | | 7 | 266 | Maintenance and Repair-Buildings | 10,485.00 |
| | | | | | | 7 | 276 | Communication Services | 30,000.00 |
| | | | | | | | 299 | Purchased Temporary Services | 0.00 |
| | | | | | | | '300 | Consumables | |
| | | | | | | | '309 | Promotional Items | |
| | | | | | | | 312 | Medical Supplies | 32,497.94 |
| | | | | | | | 315 | Food Purchased By Local Funds | 4 24 0 00 |
| | | | | | | | 334 | Furnishings-Equip-Other Expensed | 4,210.00 |
| | | | | | | | 335 | Computer Parts-Not Invent or Captl | 119.00 |
| | | | | | | | 367 | Personal Property-Maintenance/Repai | 594.85 |
| | | | | | | | '373 '374 | Furniture and Equipment Capitalized Furniture and Equipment-Controlled | 3,544.23 11,273.90 |
| | | | | | | | 374 '378 | Computer Equipment- Controlled | 1,102.00 |
| | | | | | | | 376 '406 | Rental of Furnishings and Equipment | 1,102.00 |
| | | | | | | | 400 '526 | Waste Disposal | 3,008.45 |
| | | | | | | | 909 | Teacher's Retirement Reimbursement | 17,827.92 |
| | | 1601 | Student Service Fees | 60 | Student Services | | 010 | Professional/Administration Full Ti | 243,000.00 |
| | | 1001 | | | | | 015 | Salaries-Classified Employees | 536,335.01 |
| | | | | | | | 022 | Longevity Pay | 749.99 |
| | | | | | | | 041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | | 043 | F.I.C.A. Employer Matching Contr | 10,444.08 |
| | | | | | | 7 | '111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | 7 | 115 | Travel - Out of State Incidental Ex | 2,000.00 |
| | | | | | | 7 | 116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | 7 | 201 | Membership Fees and Dues | 10,000.00 |
| | | | | | | 7 | 203 | Registration Fees | 10,000.00 |
| | | | | | | 7 | 204 | Insurance Premium | 213.00 |
| | | | | | | 7 | 210 | Fee and Other Charges | 2,530.00 |
| | | | | | | 7 | 211 | Awards | 10,000.00 |
| | | | | | | 7 | 243 | Educational/Training Services | 15,000.00 |
| | | | | | | | 248 | Medical Services | 38.65 |
| | | | | | | | 253 | Other Professional Services | 40,000.00 |
| | | | | | | | 266 | Maintenance and Repair-Buildings | 60,000.00 |
| | | | | | | | 273 | Reproduction and Printing Services | 20,000.00 |
| | | | | | | | 291 | Postal Services | 311.34 |
| | | | | | | | 292 | Reproduction Services | 107.85 |
| | | | | | | | 298 | Purchased Temp Srvcs -Entertainment | 5,000.00 |
| | | | | | | | 299 | Purchased Temporary Services | 10,000.00 |
| | | | | | | | '300 '303 | Consumables Subscriptions Pariodicals Info Sorv | E E00.00 |
| | | | | | | | '303 '309 | Subscriptions, Periodicals, Info Serv Promotional Items | 5,500.00 |
| | | | | | | | 309 '315 | Food Purchased By Local Funds | 20,000.00 |
| | | | | | | | '328 | Supplies/Materials-Agri Constr& HW | 60.00 |
| | | | | | | | '334 | Furnishings-Equip-Other Expensed | 854.05 |
| | | | | | | | 367 | Personal Property-Maintenance/Repai | 564.85 |
| | | | | | | | '373 | Furniture and Equipment Capitalized | 9,695.00 |
| | | | | | | | 382 | Books, Pre-recorded Ref.Matr-Exp | 6,434.09 |
| 264 | | | | | | • | | , | 2, 12 1130 |

| | | | Tex | as Sout | hern University | | | |
|--------|---------------------------------------|------|--------------------------|----------|------------------------------|--------------|---|-------------------------------|
| | | | Expenses b | y Fund (| Organization - Expanded | l | | |
| 41000 | Administration - Student Servic | 1601 | Student Service Fees | 60 | Student Services | 7406 | Rental of Furnishings and Equipment | 13,829.90 |
| | | | | | | 7442 | Rental of Motor Vehicles | 5,000.00 |
| | | | | | | 7470 | Rental of Space | 396.43 |
| | | | | | | 7679 | Grants - College Students | 3,250.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,641.76 |
| | | | | | | 7970 | Mandatory Transfer-prop/room/Ins | 45,509.00 |
| | | | | | | 8000 | Reserve | |
| | Administration - Student Services | | | 00 | | 7670 | Constant College Charles | 2,954,306.30 |
| | (blank) | 1576 | OCR Endowed Scholarships | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 175,391.45 |
| 44.600 | (blank) Total | 1620 | Hauston | 60 | Charles Comices | 7245 | Food Divide and Dutanal Funds | 175,391.45 |
| 41600 | Lanier Hall Dormitory | 1620 | Housing | 60 | Student Services | 7315 | Food Purchased By Local Funds | 0.00 |
| | | 1624 | Lanier East | 60 | Student Services | 7015 | Salaries-Classified Employees | 127,134.91 |
| | | | | | | 7022 | Longevity Pay | 3,000.18 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 14,995.68 |
| | | | | | | 7043 7909 | F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement | 6,514.65 |
| | Laniar Hall Dormitory Total | | | | | 7909 | reacher's Retirement Reimbursement | 6,812.71 158,458.13 |
| 41601 | Lanier Hall Dormitory Total Cafeteria | 1630 | Food Service | 60 | Student Services | 7210 | Fee and Other Charges | 150,450.15 |
| 41001 | Careteria | 1030 | 1 dou service | 00 | Student Services | 7210 | Other Professional Services | 5,500,000.00 |
| | | | | | | 7255 | Maintenance and Repair-Buildings | 500,000.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | 145,956.17 |
| | | | | | | 7277 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7273 7277 | Cleaning Services | 8,000.00 |
| | | | | | | 7277 | Postal Services | 300.00 |
| | | | | | | 7291 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | | 7298 | Purchased Temporary Services | 300.00 |
| | | | | | | 7300 | Consumables | 8,668.00 |
| | | | | | | 7309 | Promotional Items | 8,008.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 2,200.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 29,833.25 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 2,605.13 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 47,203.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 22,592.26 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 22,332.20 |
| | | | | | | 7517 | TELECOMMUNICATIONS Equipment Invent | 500.00 |
| | | | | | | 7526 | Waste Disposal | 19,100.00 |
| | Cafeteria Total | | | | | ,520 | Waste Bisposal | 6,287,457.81 |
| 41602 | Director of Housing | 1602 | Student Union Fee | 60 | Student Services | 7299 | Purchased Temporary Services | 0.00 |
| | | 1620 | Housing | 60 | Student Services | 7010 | Professional/Administration Full Ti | 142,800.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 106,697.86 |
| | | | | | | 7021 | Overtime Pay | 22,000.00 |
| | | | | | | 7022 | Longevity Pay | 780.00 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,390.60 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 30,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 259.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,014.00 |
| | | | | | | 7203 | Registration Fees | 15,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 4,430.17 |
| 26 | 5 | | | | | | | ., .55.17 |

| | | | | Texas Sout | hern Univers | sity | | |
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| | | | E | xpenses by Fund | Organization - | Expanded | | |
| 41602 | Director of Housing | 1620 | Housing | 60 | Student Services | 7211 | Awards | 2,519.83 |
| | | | | | | 7213 | Training Expenses-Other | |
| | | | | | | 7240 | Consultant Services-Other | 11,700.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 791.07 |
| | | | | | | 7253 | Other Professional Services | 16,850.00 |
| | | | | | | 7258 | _ | 137,136.55 |
| | | | | | | 7262 | · | 79,490.73 |
| | | | | | | 7266 | · | 1,300,000.00 |
| | | | | | | 7273 | | 5,150.00 |
| | | | | | | 7274 | . , , , , | 728.75 |
| | | | | | | 7276 | | 185,000.00 |
| | | | | | | 7281 7286 | _ | 50.00 580.00 |
| | | | | | | 7291 | , | 100.00 |
| | | | | | | 7298 | | 10,235.16 |
| | | | | | | 7299 | • | 660,000.00 |
| | | | | | | 7300 | | 73,625.18 |
| | | | | | | 7303 | | 14.98 |
| | | | | | | 7304 | • | 67.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 50,000.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 59,255.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 76,405.50 |
| | | | | | | 7331 | Plants | 8,060.62 |
| | | | | | | 7334 | | 233,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 1,860.00 |
| | | | | | | 7368 | • | 574.77 |
| | | | | | | 7373 | · · · · · · · · · · · · · · · · · · · | 90.00 |
| | | | | | | 7374 | • • | 960.52 |
| | | | | | | 7378 | | 2,095.00 |
| | | | | | | 7406 7410 | | 11,207.50 25.00 |
| | | | | | | 7470 | | 576.63 |
| | | | | | | 7501 | • | 555.88 |
| | | | | | | 7502 | • | 350,000.00 |
| | | | | | | 7507 | · | 84,604.64 |
| | | | | | | 7517 | | 638.00 |
| | | | | | | 7526 | ··· | 10,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 11,424.00 |
| | | | (blank) | 60 | Student Services | 8000 | Reserve | 2,100,000.00 |
| | Director of Housing Total | | | | | | | 5,834,241.78 |
| 41604 | Tierwester Oaks Housing | 1000 | Designated Tuition | n 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 1621 | Tierwester Oaks | 60 | Student Services | 7010 | - | 71,400.00 |
| | | | | | | 7015 | • • | 263,711.84 |
| | | | | | | 7022 | <i>,</i> . | 7,589.99 |
| | | | | | | 7031 | • | 0.00 |
| | | | | | | 7033 | | 0.00 |
| | | | | | | 7041 | | 37,489.20 |
| | | | | | | 7043 7106 | . , | 21,910.51 850.00 |
| | | | | | | 7210 | _ | 260.00 |
| 266 | | | | | | /210 | . Se und other charges | 200.00 |
| | | | | | | | | |

| | | | Texa | as South | iern University | | | |
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| | | | Expenses by | y Fund O | organization - Expanded | | | |
| 41604 | Tierwester Oaks Housing | 1621 | Tierwester Oaks | 60 | Student Services | 7253 | Other Professional Services | 3,615.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 285,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,200.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 10,009.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 4,237.86 |
| | | | | | | 7315 | Food Purchased By Local Funds | 4,200.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 590.28 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 77,538.38 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 61,498.06 |
| | | | | | | 7338 | Real Prop Facilities/Main Repair | 985.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,071.01 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 2,427.93 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 202 264 00 |
| | | | | | | 7501 | Electricity | 202,264.00 |
| | | | | | | 7507 7526 | WATER Waste Disposal | 103,309.40 50,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 20,352.05 |
| | | | | 80 | Operation & Maintenance of Pla | 7253 | Other Professional Services | 27,613.00 |
| | | | (blank) | 60 | Student Services | 8000 | Reserve | 27,013.00 |
| | Tierwester Oaks Housing Total | | (Marik) | 00 | Student Services | 8000 | Neserve | 1,263,122.51 |
| 41605 | Univ. Courtyard Housing | 1000 | Designated Tuition | 60 | Student Services | 7501 | Electricity | 0.00 |
| 41005 | omin county and mousting | 1622 | University Courtyard | 60 | Student Services | 7010 | Professional/Administration Full Ti | 106,678.00 |
| | | 1022 | omversity county and | 00 | Staucile Sci Vices | 7014 | Salaries-Student Regular | 17,500.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 154,353.91 |
| | | | | | | 7022 | Longevity Pay | 4,784.99 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7033 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 37,489.20 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 15,031.25 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,800.00 |
| | | | | | | 7210 | Fee and Other Charges | 248.89 |
| | | | | | | 7240 | Consultant Services-Other | 9,693.60 |
| | | | | | | 7253 | Other Professional Services | 2,940.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 104,473.86 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,500.00 |
| | | | | | | 7277 | Cleaning Services | 943.30 |
| | | | | | | 7286 | Freight/Delivery Services | 25.00 |
| | | | | | | 7291 | Postal Services | 20.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 800.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 50,336.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 2,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 2,675.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,312.64 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 76,704.84 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 67,702.24 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 539.57 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 6,271.66 |
| 267 | | | | | | 7406 | Rental of Furnishings and Equipment | |

| | | | | exas South | ern University | | | |
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| | | | Expenses | by Fund O | rganization - Expanded | | | |
| 41605 | Univ. Courtyard Housing | 1622 | University Courtyard | 60 | Student Services | 7501 | Electricity | 119,575.00 |
| | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 1,752.70 |
| | | | | | | 7507 | WATER | 140,000.00 |
| | | | | | | 7526 | Waste Disposal | 36,554.46 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 14,318.95 |
| | | | | 80 | Operation & Maintenance of Pla | 7253 | Other Professional Services | 12,642.00 |
| | | | (blank) | 60 | Student Services | 8000 | Reserve | |
| 646 | Univ. Courtyard Housing Total | 1000 | | 60 | | 7504 | | 991,667.06 |
| 1610 | University Tower Housing | 1000 | Designated Tuition | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 1625 | University Tower | 60 | Student Services | 7010 7015 | Professional/Administration Full Ti | 81,600.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 308,179.91 5,249.99 |
| | | | | | | 7022 | Longevity Pay Emoluments and Allowncs & Supp. Pay | 0.00 |
| | | | | | | 7031 | Other Employment Surcharges | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 44,987.04 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 21,889.86 |
| | | | | | | 7253 | Other Professional Services | 12,271.16 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 73,057.09 |
| | | | | | | 7299 | Purchased Temporary Services | 5,788.53 |
| | | | | | | 7300 | Consumables | 44,753.33 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 1,700.00 |
| | | | | | | 7305 | Machinery and Motor Vehicle Supplie | 525.86 |
| | | | | | | 7315 | Food Purchased By Local Funds | 3,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 75,734.56 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7501 | Electricity | 288,027.40 |
| | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 21,000.00 |
| | | | | | | 7507 | WATER | 101,000.00 |
| | | | | | | 7526 | Waste Disposal | 23,079.76 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 22,891.35 |
| | | | | 00 | | 7970 | Mandatory Transfer-prop/room/Ins | 52,159.00 |
| | | | | 80 | Operation & Maintenance of Pla | 7015 | Salaries-Classified Employees | 33,660.00 |
| | | | | | | 7022 | Longevity Pay | 809.97 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,497.84 |
| | | | | | | 7043 7210 | F.I.C.A. Employer Matching Contr Fee and Other Charges | 2,574.99 191.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,692.80 |
| | | | (blank) | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 60,000.00 |
| | | | (blatik) | 00 | Student Services | 8000 | Reserve | 00,000.00 |
| | University Tower Housing Total | | | | | 0000 | Reserve | 1,294,321.44 |
| 1612 | UAV | 1000 | Designated Tuition | 60 | Student Services | 7501 | Electricity | 0.00 |
| | | 1627 | UAV | 60 | Student Services | 7010 | Professional/Administration Full Ti | 70,000.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 218,025.30 |
| | | | | | | 7021 | Overtime Pay | 3,545.00 |
| | | | | | | 7022 | Longevity Pay | 689.99 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 22,493.52 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 11,621.88 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 6,000.00 |
| | | | | | | 7240 | Consultant Services-Other | 8,000.00 |
| | | | | | | 7253 | Other Professional Services | 18,207.00 |
| 268 | | | | | | 7266 | Maintenance and Repair-Buildings | 265,567.00 |
| ∠08 | , | | | | | | | |

| | | | To | exas Soutl | hern University | | | |
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| | | | Expenses | by Fund C | Organization - Expa | nded | | |
| 41612 | UAV | 1627 | UAV | 60 | Student Services | 7273 | Reproduction and Printing Services | 6,801.00 |
| | | | | | | 7274 | Temporary Employment Agencies | 1,342.00 |
| | | | | | | 7286 | Freight/Delivery Services | 250.00 |
| | | | | | | 7299 | Purchased Temporary Services | 101,257.84 |
| | | | | | | 7300 | Consumables | 55,228.91 |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,394.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 57,349.91 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 110,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 118,491.20 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7501 | Electricity | 155,000.00 |
| | | | | | | 7502 | Natural and Liquefied Petroleum Gas | 30,179.60 |
| | | | | | | 7507 | WATER | 93,717.20 |
| | | | | | | 7526 | Waste Disposal | 8,602.00 |
| | | | (LL: .1.) | 60 | Challest Construct | 7909 | Teacher's Retirement Reimbursement | 12,153.60 |
| | 1141/7-1-1 | | (blank) | 60 | Student Services | 8000 | Reserve | 4 200 046 05 |
| 41001 | UAV Total | 1.001 | Student Comics Food | 60 | Ctudent Comisee | 7014 | Colorino Chudout Dogulor | 1,380,916.95 |
| 41801 | Miss TSU Pageant | 1601 | Student Service Fees | 60 | Student Services | 7014 | Salaries Classified Employees | 7,500.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 12,000.00 |
| | | | | | | 7104 7106 | Travel - In State Actual Expense ov | 236.58 |
| | | | | | | 7106 7111 | Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport | 8,000.00 |
| | | | | | | 7111 | Travel - Out of State - Pub Transport Travel - Out of State Incidental Ex | 8,025.57 114.95 |
| | | | | | | 7115 | Travel - Out of State incluental Ex Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | 7110 | Registration Fees | 3,250.00 |
| | | | | | | 7203 | Fee and Other Charges | 27.46 |
| | | | | | | 7211 | Awards | 3,125.00 |
| | | | | | | 7243 | Educational/Training Services | 91.68 |
| | | | | | | 7252 | Lecturers-Higher Education | 35.00 |
| | | | | | | 7253 | Other Professional Services | 555.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 2,873.25 |
| | | | | | | 7277 | Cleaning Services | 39.45 |
| | | | | | | 7281 | Advertising Services | 15.25 |
| | | | | | | 7291 | Postal Services | 100.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | 7299 | Purchased Temporary Services | 13,258.43 |
| | | | | | | 7300 | Consumables | · |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 |
| | | | | | | 7331 | Plants | 430.00 |
| | | | | | | 7333 | Fabrics and Linens | 840.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 10,323.08 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 280.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 7,296.78 |
| | | | | | | 7442 | Rental of Motor Vehicles | 7,575.00 |
| | | | | | | 7470 | Rental of Space | 10,600.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,000.00 |
| | Miss TSU Pageant Total | | | | | | | 125,692.48 |
| 41802 | Student Publication Herald | 1601 | Student Service Fees | 60 | Student Services | 7010 | Professional/Administration Full Ti | 13,620.00 |
| | | | | | | 7014 | Salaries-Student Regular | 2,060.00 |
| 269 | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 731.34 |

| | | | T | 'exas Soutl | nern University | | | |
|-------|----------------------------------|------|----------------------|-------------|---------------------|--------------|-------------------------------------|-------------------------------|
| | | | Expense | s by Fund C | Organization - Expa | nded | | |
| 41802 | Student Publication Herald | 1601 | Student Service Fees | 60 | Student Services | 7211 | Awards | 680.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 5,170.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 500.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 2,200.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 1,360.00 |
| | Student Publication Herald Total | | | | | =0.4.4 | | 27,321.34 |
| 41803 | Student Publication Tiger | 1601 | Student Service Fees | 60 | Student Services | 7014 | Salaries-Student Regular | 28,058.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,146.44 |
| | | | | | | 7273 | Reproduction and Printing Services | 4,850.00 |
| | | | | | | 7291 7200 | Postal Services Promotional Items | 50.00 |
| | | | | | | 7309 | Rental of Motor Vehicles | 16 150 00 |
| | Student Publication Tiger Total | | | | | 7442 | Rental of Motor Vehicles | 16,150.00 51,254.44 |
| 41806 | Debating Team | 1000 | Designated Tuition | 60 | Student Services | 7014 | Salaries-Student Regular | 10,000.00 |
| 41000 | Depating ream | 1000 | Designated Tultion | 00 | Student Services | 7014 | F.I.C.A. Employer Matching Contr | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 10,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 35,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 25,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 25,000.00 |
| | | | | | | 7203 | Registration Fees | 5,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | -, |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,500.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 |
| | | | | | | 8001 | Reserve | |
| | | 1601 | Student Service Fees | 60 | Student Services | 7101 | Travel - In State Public Transport | 2,000.00 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 100.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 15,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 1,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 200.00 |
| | | | | | | 7300 | Consumables | 1,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7442 | Rental of Motor Vehicles | 10,000.00 |
| | | | | | (blank) | 7015 | Salaries-Classified Employees | 30,000.00 |
| | Debating Team Total | | | | | | - 6 | 205,800.00 |
| 41807 | Student Band/Music Activities | 1000 | Designated Tuition | 60 | Student Services | 7010 | Professional/Administration Full Ti | 60,000.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,374.24 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,357.89 |
| | | | | | | 7105 | Travel - In State Incidental Expen | 0.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 30,727.51 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 13,730.21 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 24,380.22 |
| | | | | | | 7118 | Travel - Out of State Act Meals non | 0.00 |
| | | | | | | 7203 7218 | Registration Fees Publications | 187.18 0.00 |
| | | | | | | 7218 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7273 7276 | Communication Services | 6,000.00 |
| 27 | 0 | | | | | /2/0 | Communication Services | 0,000.00 |

| | | | Texas South | hern University | | | |
|-------|-------------------------------------|----------------------|--------------------|--------------------|--------------|---|-------------------|
| | | Expen | ses by Fund C | Organization - Exp | anded | | |
| 41807 | Student Band/Music Activities 1000 | Designated Tuition | 60 | Student Services | 7277 | Cleaning Services | 9,673.45 |
| | | | | | 7299 | Purchased Temporary Services | |
| | | | | | 7300 | Consumables | 0.00 |
| | | | | | 7303 | Subscriptions,Periodicals,Info Serv | 0.00 |
| | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 0.00 |
| | | | | | 7333 | Fabrics and Linens | 0.00 |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 36,021.40 |
| | | | | | 7367 | Personal Property-Maintenance/Repai | 5,839.00 |
| | | | | | 7380 | Computer Software-Expensed | 0.00 |
| | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 0.00 |
| | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | 7442 | Rental of Motor Vehicles | 41,244.80 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 4,812.50 |
| | 1601 | Student Service Fees | 60 | Student Services | 8001 7010 | Reserve | 0.00 56,690.04 |
| | 1001 | Student Service rees | 60 | Student Services | 7010 | Professional/Administration Full Ti Employee Insurance Pay/Employer con | 8,166.66 |
| | | | | | 7043 | F.I.C.A. Employer Matching Contr | 4,297.45 |
| | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | 7291 | Postal Services | 14.58 |
| | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 4,500.00 |
| | | | | | 7299 | Purchased Temporary Services | 6,900.00 |
| | | | | | 7300 | Consumables | 2,000.00 |
| | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 419.90 |
| | | | | | 7334 | Furnishings-Equip-Other Expensed | 32,428.52 |
| | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | 7442 | Rental of Motor Vehicles | 78,000.00 |
| | | | | | 7470 | Rental of Space | 52,500.00 |
| | | | | | 7909 | Teacher's Retirement Reimbursement | 4,546.91 |
| | | | | | 7986 | Other Fund Deductions | 1,375.00 |
| | Student Band/Music Activities Total | | | | | | 497,187.46 |
| 41809 | Student Entertain & Leader Dev 1601 | Student Service Fees | 60 | Student Services | 7015 | Salaries-Classified Employees | 16,120.00 |
| | | | | | 7021 | Overtime Pay | 550.00 |
| | | | | | 7101 | Travel - In State Public Transport | 256.00 |
| | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 100.00 |
| | | | | | 7115 | Travel - Out of State Incidental Ex | 256.00 |
| | | | | | 7203 | Registration Fees | 1,800.00 |
| | | | | | 7211 7252 | Awards | 700.00 |
| | | | | | 7253 | Lecturers-Higher Education Other Professional Services | 150.00 70.00 |
| | | | | | 7258 | Legal Service Fees | 27.49 |
| | | | | | 7273 | Reproduction and Printing Services | 56.00 |
| | | | | | 7291 | Postal Services | 290.00 |
| | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 147,949.00 |
| | | | | | 7299 | Purchased Temporary Services | 2,785.00 |
| | | | | | 7300 | Consumables | 684.00 |
| | | | | | 7309 | Promotional Items | |
| | | | | | 7343 | Remodeling of Buildings-State Owned | 250.00 |
| | | | | | 7374 | Furniture and Equipment-Controlled | 410.00 |
| | | | | | 7406 | Rental of Furnishings and Equipment | 1,808.75 |
| 271 | | | | | 7442 | Rental of Motor Vehicles | 50.00 |
| 211 | | | | | | | |

| | | | | | hern University | | | |
|-------|-------------------------------------|------|----------------------|-------------|---------------------|--------------|--|------------------------|
| | | | Expenses | s by Fund (| Organization - Expa | ınded | | |
| 41809 | Student Entertain & Leader Dev | 1601 | Student Service Fees | 60 | Student Services | 7470 | Rental of Space | 420.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 680.00 |
| | Student Entertain & Leader Devel | | | | | | | 175,412.24 |
| 41810 | Homecoming | 1000 | Designated Tuition | 60 | Student Services | 7021 | Overtime Pay | 35,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 0.00 |
| | | | | | | 7211 | Awards | 1,200.00 |
| | | | | | | 7240 | Consultant Services-Other | 15,000.00 |
| | | | | | | 7253 | Other Professional Services | 1,500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 6,500.00 |
| | | | | | | 7277 | Cleaning Services | 2,000.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 150,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 4 500 00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,500.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 200,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 30,000.00 |
| | | | | | | 7526 | Waste Disposal | 2,000.00 |
| | Homosomina Total | | | | | 703P | Fringe Benefits-Pool | 200.00 |
| A1012 | Homecoming Total Student Activities | 1601 | Student Service Fees | 60 | Student Services | 7014 | Calarias Student Regular | 444,900.00 |
| 41813 | Student Activities | 1601 | Student Service Fees | 60 | Student Services | 7014 7015 | Salaries-Student Regular Salaries-Classified Employees | 15,430.00 96,717.00 |
| | | | | | | 7013 | Overtime Pay | 2,000.00 |
| | | | | | | 7021 | Longevity Pay | 1,440.00 |
| | | | | | | 7022 | Employee Insurance Pay/Employer con | 11,246.76 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 8,460.25 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,405.84 |
| | | | | | | 7203 | Registration Fees | 700.00 |
| | | | | | | 7211 | Awards | 200.00 |
| | | | | | | 7243 | Educational/Training Services | 2,500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 320.00 |
| | | | | | | 7253 | Other Professional Services | 30.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,700.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 3,325.00 |
| | | | | | | 7276 | Communication Services | 770.91 |
| | | | | | | 7291 | Postal Services | 230.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | 7299 | Purchased Temporary Services | 4,350.00 |
| | | | | | | 7300 | Consumables | 6,437.75 |
| | | | | | | 7309 | Promotional Items | , |
| | | | | | | 7315 | Food Purchased By Local Funds | 10,000.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 500.00 |
| | | | | | | 7332 | Hardware and Materials | 148.31 |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | 90.00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 9,695.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 30,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 500.00 |
| | | | | | | 7470 | Rental of Space | 256.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 5,254.48 |
| _ | | | | | | 7986 | Other Fund Deductions | 0.00 |
| 272 | 2 | | | | | | | |

Texas Southern University Expenses by Fund Organization - Expanded

| | Expenses by Fund Organization - Expanded | | | | | | | | | | | |
|-------|--|------|-------------------|----|------------------|---------|---------------------------------------|------------|--|--|--|--|
| 41813 | Student Activities Total | | | | | | | 214,307.30 | | | | |
| 41814 | Student Center | 1602 | Student Union Fee | 60 | Student Services | 7010 | Professional/Administration Full Ti | 317,023.30 | | | | |
| | | | | | | 7014 | Salaries-Student Regular | 134,318.96 | | | | |
| | | | | | | 7015 | Salaries-Classified Employees | 115,118.35 | | | | |
| | | | | | | 7022 | Longevity Pay | 1,379.99 | | | | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 22,493.52 | | | | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 23,739.67 | | | | |
| | | | | | | 7101 | Travel - In State Public Transport | 897.00 | | | | |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 1,420.00 | | | | |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 694.00 | | | | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 100.00 | | | | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 615.36 | | | | |
| | | | | | | 7131 | Travel-Prospective State Employee | 526.00 | | | | |
| | | | | | | 7201 | Membership Fees and Dues | 1,086.00 | | | | |
| | | | | | | 7203 | Registration Fees | 1,450.00 | | | | |
| | | | | | | 7210 | Fee and Other Charges | 16,139.00 | | | | |
| | | | | | | 7211 | Awards | 991.00 | | | | |
| | | | | | | 7213 | Training Expenses-Other | | | | | |
| | | | | | | 7240 | Consultant Services-Other | 17,000.00 | | | | |
| | | | | | | 7253 | Other Professional Services | 6,400.00 | | | | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 46,285.00 | | | | |
| | | | | | | 7273 | Reproduction and Printing Services | 3,000.00 | | | | |
| | | | | | | 7276 | Communication Services | 4,039.82 | | | | |
| | | | | | | 7277 | Cleaning Services | 7,625.00 | | | | |
| | | | | | | 7281 | Advertising Services | 99.00 | | | | |
| | | | | | | 7286 | Freight/Delivery Services | 391.00 | | | | |
| | | | | | | 7291 | Postal Services | 39.00 | | | | |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 1,300.00 | | | | |
| | | | | | | 7299 | Purchased Temporary Services | 9,969.86 | | | | |
| | | | | | | 7300 | Consumables | 24,512.23 | | | | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 33.00 | | | | |
| | | | | | | 7309 | Promotional Items | | | | | |
| | | | | | | 7315 | Food Purchased By Local Funds | | | | | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 3,000.00 | | | | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 398,720.00 | | | | |
| | | | | | | 7331 | Plants | 3,356.00 | | | | |
| | | | | | | 7333 | Fabrics and Linens | 596.00 | | | | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 26,900.00 | | | | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 160,000.00 | | | | |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 500.00 | | | | |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 509.00 | | | | |
| | | | | | | 7377 | Computer Equipment- Expensed | 1,000.00 | | | | |
| | | | | | | 7378 | Computer Equipment- Controlled | 4,300.00 | | | | |
| | | | | | | 7380 | Computer Software-Expensed | 17,100.00 | | | | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | | | | | |
| | | | | | | 7410 | Other Services | 618.17 | | | | |
| | | | | | | 7442 | Rental of Motor Vehicles | 11,123.42 | | | | |
| | | | | | | 7470 | Rental of Space | 1,500.00 | | | | |
| | | | | | | 7501 | Electricity | 50,000.00 | | | | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 9,787.92 | | | | |
| | | | | | | 7970 | Mandatory Transfer-prop/room/Ins | 61,987.00 | | | | |
| 27 | 3 | | | | | , , , , | | 2_,22,.30 | | | | |

| | | | Te | exas Soutl | nern University | | | |
|-------|-----------------------|-------|------------------------|------------|---------------------|--------------|--|-----------------------|
| | | | Expenses | by Fund C | Organization - Expa | ınded | | |
| 41814 | Student Center | 1602 | Student Union Fee | 60 | Student Services | 7986 | Other Fund Deductions | 200.00 |
| | o | | | | | 8000 | Reserve | 4 |
| 44045 | Student Center Total | 1.001 | Charles Comics Fore | 60 | Charles Comitos | 7015 | Calarias Classified Franks | 1,509,883.57 |
| 41815 | Student Council | 1601 | Student Service Fees | 60 | Student Services | 7015 | Salaries-Classified Employees | 9,000.00 |
| | | | | | | 7043 7106 | F.I.C.A. Employer Matching Contr Travel - In State Meals & Lodg \$80 | 700.00 2,500.00 |
| | | | | | | 7106 | Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7150 | Travel-Student | 30,000.00 |
| | | | | | | 7203 | Registration Fees | 6,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,530.00 |
| | | | | | | 7211 | Awards | 500.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | 7253 | Other Professional Services | 500.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 100.00 |
| | | | | | | 7276 | Communication Services | 3,000.00 |
| | | | | | | 7291 | Postal Services | 300.00 |
| | | | | | | 7298 | Purchased Temp Srvcs -Entertainment | 600.00 |
| | | | | | | 7299 | Purchased Temporary Services | 12,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 300.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 100.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 | Food Purchased By Local Funds | 6,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 6,000.00 |
| | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 30.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 6,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 4,000.00 |
| | | | | | | 7470 | Rental of Space | 1,500.00 |
| | | | | | | 7643 | Other Fin Serv/Stipends | 7,580.00 |
| 4404= | Student Council Total | 1.501 | | 60 | | 7045 | | 109,240.00 |
| 41817 | Cheerleaders | 1601 | Student Service Fees | 60 | Student Services | 7015 | Salaries-Classified Employees | 20,000.04 |
| | | | | | | 7021 | Overtime Pay | 414.28 |
| | | | | | | 7022 | Longevity Pay | 140.00 |
| | | | | | | 7041 7043 | Employee Insurance Pay/Employer con | 3,761.98 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr Travel - In State Meals & Lodg \$80 | 1,540.66 10,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 0.00 |
| | | | | | | 7116 | Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging | 10,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 5,040.00 |
| | | | | | | 7210 | Awards | 510.28 |
| | | | | | | 7253 | Other Professional Services | 175.00 |
| | | | | | | 7286 | Freight/Delivery Services | 0.00 |
| | | | | | | 7299 | Purchased Temporary Services | 4,184.60 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7309 | Promotional Items | 0.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 24,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 5,561.38 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 1,615.45 |
| | | | | | | 8000 | Reserve | 0.00 |
| 074 | | 1783 | TSU Cheer & Dance Team | 60 | Student Services | 7210 | Fee and Other Charges | 0.00 |
| 274 | | | | | | | | |

| | | | Tex | as South | ern University | | | |
|-------|---------------------------------|------|------------------------|----------|-----------------------|--------------|---|--------------|
| | | | Expenses b | y Fund O | rganization - Expai | nded | | |
| 41817 | Cheerleaders | 1783 | TSU Cheer & Dance Team | 60 | Student Services | 7334 | Furnishings-Equip-Other Expensed | 5,000.00 |
| | Cheerleaders Total | | | | | 8000 | Reserve | 96,943.67 |
| 41818 | Disabled Student Services | 1000 | Designated Tuition | 60 | Student Services | 7010 | New Staff Position | 62,000.00 |
| 41010 | Disabled Stadelit Services | 1000 | Designated Futton | 00 | Student Services | 7010 | Salary Adjust-ments for Ms. Kirstene Butler | 55,000.00 |
| | | | | | | | Salary Adjust-ments for Ms. Sharron Benavides | 85,000.00 |
| | | | | | | 7015 | Graduate Student Workers | 35,000.00 |
| | | | | | | 7116 | Travel | 10,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 1,550.00 |
| | | | | | | 7203 | Registration Fees | 2,500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 1,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 1,500.00 |
| | | | | | | 7291 | Postal Services | 50.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 1,000.00 |
| | | | | | | 7374 | Furniture and Equipment-Controlled | 10,000.00 |
| | | | | | | 7380 | Computer Software-Expensed | 4,500.00 |
| | Disabled Student Comisses Total | | | | | 8001 | Reserve | 200 100 00 |
| 41819 | Disabled Student Services Total | 1601 | Student Service Fees | 60 | Student Services | 7299 | Purchased Temporary Services | 269,100.00 |
| 41019 | Student Fee Advisory Fund | 1001 | Student Service rees | 60 | Student Services | 7299 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,422.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 1,422.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 151.62 |
| | | | | | | 8000 | Reserve | |
| | Student Fee Advisory Fund Total | | | | | | | 1,573.62 |
| 51000 | Administration-University Adva | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 190,000.00 |
| | | | | | | 7014 | Salaries-Student Regular | 3,075.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 160,000.00 |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | 8,967.73 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 10,762.98 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,169.98 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,779.88 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 313,686.50 |
| | | | | | | 7015 | Salaries-Classified Employees | 1,900.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 716.17 |
| | | | | | | 7104 | Travel - In State Actual Expense ov | 0.00 |
| | | | | | | 7106 | Travel - Out of State | 0.00 |
| | | | | | | 7203 7210 | Registration Fees Fee and Other Charges | 0.00 0.00 |
| | | | | | | 7210 7240 | Consultant Services-Other | 0.00 |
| | | | | | | 7240 | Other Professional Services | 0.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 0.00 |
| | | | | | | 7276 | Communication Services | 0.00 |
| | | | | | | 7270 7291 | Postal Services | 0.00 |
| | | | | | | 7300 | Consumables | 0.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 0.00 |
| 275 | 5 | | | | | . 323 | | 0.00 |

| | | | Texa | is South | ern University | | | |
|-------|------------------------------------|---------|-----------------------------|----------|---------------------------------|------|-------------------------------------|-------------|
| | | | Expenses by | Fund O | rganization - Expanded | | | |
| 51000 | Administration-University Adva | 1000 | Designated Tuition | 70 | Institutional Support | 7406 | Rental of Furnishings and Equipment | 0.0 |
| | | | | | | 7442 | Rental of Motor Vehicles | 0.0 |
| | | 1318 | Development Special Account | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 263,000.0 |
| | | 1744 | Dev Endow Distribution | 70 | Institutional Support | 8000 | Reserve | 1,212,519.0 |
| | Administration-University Advance | m Total | | | | | | 2,169,577.2 |
| | Development | 1000 | Designated Tuition | 70 | Institutional Support | 7253 | Other Professional Services | 325,000.0 |
| | Development Total | | | | | | | 325,000.0 |
| | (blank) | 1318 | Development Special Account | 70 | Institutional Support | 8000 | Reserve | |
| | (blank) Total | | | | | | | |
| 51100 | University Advancement | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 0.0 |
| | | | | | | 7022 | Longevity Pay | 0.0 |
| | | | | | | 7023 | Lump Sum Termination Payment | 0.0 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.0 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.0 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | 0.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.0 |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | University Advancement Total | | | | | | | 0.00 |
| 51200 | Alumni Relations | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 0.0 |
| | | | | | | 7022 | Longevity Pay | 0.0 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 0.0 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 0.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 0.0 |
| | | | | | | 7291 | Postal Services | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0.0 |
| | | | | | | 8001 | Reserve | |
| | Alumni Relations Total | | | | | | | 0.00 |
| 61000 | Administration - Fac. & Ops. | 1 | State Appropriation | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 485,000.00 |
| | | | | | | 7022 | Longevity Pay | 720.00 |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 37011 | Additional Funding Operations S | 7526 | Waste Disposal | 5,000.00 |
| | | | | 37400 | Additional Funding E&G Space St | 7240 | Consultant Services-Other | 40,000.0 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 205,000.0 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,920.0 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 24,480.0 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 25,600.0 |
| | | 1670 | Miscellaneous Income | 70 | Institutional Support | 7240 | Consultant Services-Other | |
| | Administration - Fac. & Ops. Total | | | | | | | 787,720.08 |
| | | | | | | | | |

| 1005 | | 444- | | | rganization - Expanded | 700: | | |
|-------|---------------------------------|------|---------------------------|-------|---------------------------------|--------------|-------------------------------------|----------------------------------|
| 51006 | Office of Event Services | 1116 | Installment Handling Fee | 70 | Institutional Support | 7021 | Overtime Pay | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 125,000.00 |
| | Office of Event Services Total | | | | | 7374 | Furniture and Equipment-Controlled | 140,000.00 472,498.0 0 |
| 1200 | Arch. Engineering & Constr. Ser | 1 | State Appropriation | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 75,000.00 |
| 1200 | Artin Engineering & Constr. Ser | _ | State Appropriation | 30400 | imastructure support | 7015 | Salaries-Classified Employees | 75,000.00 |
| | | | | 37011 | Additional Funding Operations S | 7253 | Other Professional Services | |
| | | | | 37400 | Additional Funding E&G Space S | 7266 | Maintenance and Repair-Buildings | |
| | | | | 38627 | HEAF-Operation & Maint Plant | 7010 | Professional/Administration Full Ti | |
| | | | | | • | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 952,500.00 |
| | | | | | | 7276 | Communication Services | 8,000.00 |
| | | | | | | 7291 | Postal Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7335 | Computer Parts-Not Invent or Captl | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | 1601 | Student Service Fees | 90 | Operation & Maintenance of Pla | 8001 7210 | Reserve Fee and Other Charges | |
| | | 1001 | Student Service rees | 80 | Operation & Maintenance of Pla | 7367 | Personal Property-Maintenance/Repai | |
| | | 1670 | Miscellaneous Income | 70 | Institutional Support | 7240 | Consultant Services-Other | |
| | | 1070 | Wiscenaneous income | 70 | mstitutional support | 7253 | Other Professional Services | 200,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 200,000.00 |
| | | | | | | 7270 | Real Property Infrastructure MainRe | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | |
| | | | | 80 | Operation & Maintenance of Pla | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 300,000.00 |
| | | | | | | 7276 | Communication Services | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7338 | Real Prop Facilities/Main Repair | |
| | | | | | | 7346 | Construction/Improve Grnds and Land | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | 0404 | | 00 | | 7380 | Computer Software-Expensed | |
| | | 9104 | HEAF Unallocated | 80 | Operation & Maintenance of Pla | 7266 | Maintenance and Repair-Buildings | 0 200 000 00 |
| | | | | 38627 | HEAF-Operation & Maint Plant | 7266 | Maintenance and Repair-Buildings | 9,200,000.00 |
| | | | | | | 7270 | Real Property Infrastructure MainRe | 50,000.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 45,000.00 |
| | | | | | | 7334 7367 | Furnishings-Equip-Other Expensed | 0.016.006.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 9,816,906.00 |
| 277 | | | | | | 1313 | Furniture and Equipment Capitalized | |

| | | Texas | South | ern University | | | |
|---------------------------------------|--------------------------------------|---|----------------------|--|--|--|---|
| | | Expenses by 1 | Fund O | rganization - Expanded | | | |
| 61200 Arch. Engineering & Constr. Ser | 9108 | C.E.P. Facilities (HEF) | 38627 | HEAF-Operation & Maint Plant | 7245 7253 7256 7266 7270 7299 7334 7340 7341 7343 7345 7372 | Financial and Accounting Services Other Professional Services Architectural/Engineering Services Maintenance and Repair-Buildings Real Property Infrastructure MainRe Purchased Temporary Services Furnishings-Equip-Other Expensed Real Property/Building Improvement Construction/Improve of Buildings Remodeling of Buildings-State Owned Land Motor Vehicles-Other | |
| Arch. Engineering & Constr. Serv. 7 | 9232 9233 9234 9235 9236 | CCAP Projects CCAP Signage & Wayfinding CCAP- Health and Wellness CCAP- Catalyst CCAP- Nabrit | 80 80 80 80 | Operation & Maintenance of Pla Operation & Maintenance of Pla Operation & Maintenance of Pla Operation & Maintenance of Pla Operation & Maintenance of Pla | 7374 7804 7253 8000 7341 7341 7341 | Furniture and Equipment-Controlled Debt Service - Principle Other Other Professional Services Reserve Construction/Improve of Buildings Construction/Improve of Buildings Construction/Improve of Buildings | 245,045.65 1,800,000.00 6,750,000.00 10,800,000.00 7,050,000.00 47,292,451.65 |
| 61410 Physical Plant | 1 | State Appropriation | 30408 | Infrastructure Support | 7014 7015 7022 7043 | Salaries-Student Regular Salaries-Classified Employees Longevity Pay F.I.C.A. Employer Matching Contr | 788,892.44 14,200.00 |
| | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7210 7266 7276 7300 7310 7328 7330 7334 7367 | Fee and Other Charges Maintenance and Repair-Buildings Communication Services Consumables Chemicals and Gases Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed Personal Property-Maintenance/Repai | 5,000.00 10,000.00 |
| | | | | | 7526 8001 (blank) | Waste Disposal Reserve | 5,000.00 |
| 61420 Vehicle Operations 278 | 1 1000 | State Appropriation Designated Tuition | 30677 80 | Institutional Support Operation & Maintenance of Pla | 7368 7010 7015 7022 7023 7210 7276 7291 7299 7300 7304 7310 7315 7328 | P/P- Maint & Repair Mtr Vehicle Professional/Administration Full Ti Salaries-Classified Employees Longevity Pay Lump Sum Termination Payment Fee and Other Charges Communication Services Postal Services Purchased Temporary Services Consumables Fuel and Lubricants - Other Chemicals and Gases Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW | 823,092.44 35,000.00 51,174.52 154,174.52 0.00 2,500.00 838.55 2,357.47 50.00 100,000.00 798.00 |

| | | | Expenses | by Fund O | rganization - Expanded | | | |
|------|--------------------------|------|----------------------|-----------|--------------------------------|------|--|-----------------------------|
| 1420 | Vehicle Operations | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7330 | Parts-Furnishings and Equipment | 10,246. |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 515. |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 500 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 16,093 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 228,000 |
| | | | | | | 7442 | Rental of Motor Vehicles | 1,500 |
| | | | | | | 7526 | Waste Disposal | 2,000 |
| | | | | | | 8000 | Reserve | |
| | | 1670 | Miscellaneous Income | 80 | Operation & Maintenance of Pla | 7210 | Fee and Other Charges | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 85,500 |
| | Vehicle Operations Total | | | | | 7371 | Personal Property - Passenger Cars - Capitalized | 875,000 1,566,349 |
| 1440 | Custodial Services | 1 | State Appropriation | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 126,582 |
| | | | | | • • | 7015 | Salaries-Classified Employees | 1,043,079 |
| | | | | | | 7022 | Longevity Pay | 14,460 |
| | | | | | | 7023 | Lump Sum Termination Payment | 55,000 |
| | | | | | | 7031 | Emoluments and Allowances & Supp. Pay | 600 |
| | | | | | | 7033 | Other Employment Surcharges | 2,500 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,000 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contra | 500 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 250 |
| | | | | 30677 | Institutional Support | 7021 | Overtime Pay | 12,746 |
| | | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7014 | Salaries-Student Regular | 15,000 |
| | | | S | | · | 7015 | Salaries-Classified Employees | 295,906 |
| | | | | | | 7021 | Overtime Pay | 24,746 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 20,000 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contra | 5,000 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 225,000 |
| | | | | | | 7286 | Freight/Delivery Services | 60 |
| | | | | | | 7291 | Postal Services | 18 |
| | | | | | | 7299 | Purchased Temporary Services | 0 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 1,296 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 12,500 |
| | | | | | | 7331 | Plants | 17,377 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 7,723 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 3,500 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 7,555 |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 2,000 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 4,587 |
| | Custodial Services Total | | | | | | | 1,891,435 |
| 1450 | Warehouse & Receiving | 1 | State Appropriation | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 135,000 |
| | 3 | | PP - P | | | 7022 | Longevity Pay | , |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7210 | Fee and Other Charges | 600 |
| | | | | | - p | 7300 | Consumables | 230 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 503 |
| | | | | | | 8001 | Reserve | 333 |
| | | | | | | | | |

| | | | Te | exas South | ern University | | | |
|------|-----------------------------------|------|----------------------|------------|---------------------------------|--------------|--|-------------------------------|
| | | | Expenses | by Fund O | ganization - Expanded | | | |
| 1450 | (blank) (blank) Total | 1000 | Designated Tuition | 30408 | Infrastructure Support | 7015 | Salaries-Classified Employees | 60,000.00 60,000.00 |
| 1800 | Building Maintenance | 1 | State Appropriation | 30142 | Health & Safety Capital Improve | 7341 | Construction/Improve of Buildings | |
| | | | | | _ | 7373 | Furniture and Equipment Capitalized | |
| | | | | 30408 | Infrastructure Support | 7010 | Professional/Administration Full Ti | 55,513.00 |
| | | | | | | 7014 | Salaries-Student Regular | 202 545 06 |
| | | | | | | 7015 | Salaries-Classified Employees | 302,545.06 |
| | | | | | | 7021 | Overtime Pay | 6 000 00 |
| | | | | | | 7022 7023 | Lump Sum Tormination Payment | 6,900.00 |
| | | | | | | 7023 7041 | Lump Sum Termination Payment Employee Insurance Pay/Employer con | 15,600.00 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 6,400.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 0,400.00 |
| | | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7021 | Overtime Pay | 10,000.00 |
| | | 1000 | Designated Fullion | 00 | | 7210 | Fee and Other Charges | 10,000.00 |
| | | | | | | 7253 | Other Professional Services | |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 2,660,000.00 |
| | | | | | | 7267 | Maintenance and Repair-Computer | , , |
| | | | | | | 7272 | Temporary Employment Agencies | |
| | | | | | | 7274 | Temporary Employment Agencies | |
| | | | | | | 7276 | Communication Services | |
| | | | | | | 7286 | Freight/Delivery Services | |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7310 | Chemicals and Gases | |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7377 | Computer Equipment- Expensed | |
| | | | | | | 7380 7406 | Computer Software-Expensed | |
| | | | | | | 7526 | Rental of Furnishings and Equipment Waste Disposal | 5,000.00 |
| | | | | | | 8000 | Reserve | 3,000.00 |
| | | | | | | 8001 | Reserve | |
| | | 1670 | Miscellaneous Income | 80 | Operation & Maintenance of Pla | 7367 | Personal Property-Maintenance/Repai | |
| | Building Maintenance Total | 2070 | scalancous meeme | 33 | | , 50, | reisonari roperty maintenance, nepai | 3,061,958.06 |
| .0 | Grounds Maintenance | 1 | State Appropriation | 30408 | Infrastructure Support | 7909 | Teacher's Retirement Reimbursement | -,, |
| | | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7010 | Professional/Administration Full Ti | 0.00 |
| | | | • | | · | 7015 | Salaries-Classified Employees | 51,000.00 |
| | | | | | | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7033 | Other Employment Surcharges | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7203 | Registration Fees | |
| | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | 7253 | Other Professional Services | 469,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | |
| | | | | | | 7273 | Reproduction and Printing Services | |
| | | | | | | 7277 | Cleaning Services | |

| | | | Texas | South | ern University | | | |
|-------|---|----------------------|--|----------------|--|--|---|---|
| | | | | und O | rganization - Expanded | | | |
| 61810 | Grounds Maintenance | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7286 7300 7304 7315 7328 7330 7331 7334 7338 7367 7368 | Freight/Delivery Services Consumables Fuel and Lubricants - Other Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment Plants Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle | |
| | | 1621 | Tierwester Oaks | 80 | Operation & Maintenance of Pla | 7371 7374 7406 7516 7526 8000 8001 7300 | Personal Property - Passenger Cars - Capitalized Furniture and Equipment-Controlled Rental of Furnishings and Equipment TELECOMMUNICATIONS-OTH SVC CHARGE Waste Disposal Reserve Reserve Consumables | 0.00 |
| | | 1622 1625 1670 | University Courtyard University Tower Miscellaneous Income | 80 80 80 | Operation & Maintenance of Pla Operation & Maintenance of Pla Operation & Maintenance of Pla | 7300 7338 7334 | Consumables Real Prop Facilities/Main Repair Furnishings-Equip-Other Expensed | |
| 62000 | Grounds Maintenance Total Campus Security | 1 | State Appropriation | 30677 | Institutional Support | 7010 7014 | Professional/Administration Full Ti Salaries-Student Regular | 520,000.00 236,475.46 |
| | | | | | | 7015 7020 7021 7022 7023 | Salaries - Classified Employees Hazardous Duty Payng Services Overtime Pay Longevity Pay Lump Sum Termination Payment | 1,907,530.12 14,637.52 30,000.00 11,759.81 |
| | | | | | | 7031 7033 7041 7043 7334 7372 | Emoluments and Allowncs & Supp. Pay Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Furnishings-Equip-Other Expensed Motor Vehicles-Other | 34,798.64 10,180.00 |
| | | | | 30686 | Student Services | 7909 7021 7022 7033 7041 7043 | Teacher's Retirement Reimbursement Overtime Pay Longevity Pay Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr | 150,000.00 0.00 |
| | | 247 | TSU Current Treasury Fund | 32677 | Institutional Support | 7909 7015 7020 7022 7023 | Teacher's Retirement Reimbursement Salaries-Classified Employees Hazardous Duty Payng Services Longevity Pay Lump Sum Termination Payment | 620,053.49 4,559.82 1,679.93 |
| 281 | | 1000 | Designated Tuition | 60 | (blank) Student Services | 7033 7031 7014 7015 | Other Employment Surcharges Emoluments and Allowncs & Supp. Pay Salaries-Student Regular Salaries-Classified Employees | 4,051.96 15,599.39 14,470.47 49,721.19 |

| | | | Tex | as South | ern University | | | |
|-------|-------------------------------|------|---------------------------|----------|---------------------------------|--------------|--|--------------|
| | | | Expenses b | y Fund O | rganization - Expanded | | | |
| 62000 | Campus Security | 1000 | Designated Tuition | 60 | Student Services | 7022 | Longevity Pay | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 586,467.91 |
| | | | | | | 7021 | Overtime Pay | 230,000.00 |
| | | | | | | 7022 | Longevity Pay | 1,198.53 |
| | | | | | | 7031 7041 | Emoluments and Allownes & Supp. Pay | 827.97 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 7201 | F.I.C.A. Employer Matching Contr Membership Fees and Dues | 5,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 3,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 60.00 |
| | | | | | | 7276 | Communication Services | 26,364.00 |
| | | | | | | 7299 | Purchased Temporary Services | 178,000.00 |
| | | | | | | 7300 | Consumables | 5,400.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 100,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 1,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 91,840.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 25,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 56,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | | | 8000 | Reserve | |
| | | | | | | 8001 | Reserve | |
| | | 1620 | Housing | 60 | Student Services | 7015 | Salaries-Classified Employees | |
| | | | | | | 7022 | Longevity Pay | |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7210 | Fee and Other Charges | |
| | | 1660 | Traffic | 70 | Institutional Compant | 7909 | Teacher's Retirement Reimbursement | 4 120 00 |
| | | 1660 | Trailic | 70 | Institutional Support | 7015 7043 | Salaries-Classified Employees F.I.C.A. Employer Matching Contr | 4,120.00 |
| | | | | | | 7043 703P | Fringe Benefits-Pool | |
| | | 7999 | Local Funds | 30 | Public Service | 8000 | Reserve | |
| | | 7555 | Local Fallas | 252 | IDC earned by M. Young | 8000 | Reserve | |
| | | 9104 | HEAF Unallocated | 38627 | HEAF-Operation & Maint Plant | 7372 | Motor Vehicles-Other | 250,000.00 |
| | Campus Security Total | | | | | | | 4,666,796.21 |
| 62010 | Environmental Health & Safety | 1 | State Appropriation | 30142 | Health & Safety Capital Improve | 7270 | Real Property Infrastructure MainRe | |
| | • | | | | | 7299 | Purchased Temporary Services | |
| | | | | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 240,000.00 |
| | | | | | | 7022 | Longevity Pay | 460.00 |
| | | 247 | TSU Current Treasury Fund | 32677 | Institutional Support | 7022 | Longevity Pay | 0.00 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7112 | Travel - Out of State Mileage | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | |
| | | | | | | 7203 | Registration Fees | 1,675.00 |
| | | | | | | 7210 | Fee and Other Charges | |
| | | | | | | 7243 | Educational/Training Services | 5,000.00 |
| | | | | | | 7262 | Computer Software Expens | 30,000.00 |
| 282 | | | | | | 7266 | Maintenance and Repair-Buildings | 449,285.00 |
| | | | | | | | | |

| | | | Te | xas South | ern University | | | |
|-------|----------------------------------|------|-----------------------|-----------|-----------------------------------|----------------------|--|--------------|
| | | | Expenses | by Fund O | rganization - Expanded | | | |
| 62010 | Environmental Health & Safety | 1000 | Designated Tuition | 70 | Institutional Support | 7267 7272 7299 | Maintenance and Repair-Computer Hazardous Waste Disposal Services Purchased Temporary Services | 35,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7330 | Parts furnishing & Equipment | 15,000.00 |
| | | | | | | 7367 | Maintenance Repair | 140,236.00 |
| | | | | | | 7373 | Furnishing & Equipment Capitlize | 503,988.00 |
| | | | | | | 7380 8001 | (blank) Reserve | 25,370.11 |
| | | 1670 | Miscellaneous Income | 80 | Operation & Maintenance of Pla | 7299 | Purchased Temporary Services | |
| | Environmental Health & Safety To | | Wilderlane out income | 00 | operation a Maintenance of Fia | 7233 | Turchused Temporary Services | 1,446,014.11 |
| 62020 | Traffic Control | 1660 | Traffic | 70 | Institutional Support | 7015 | Salaries-Classified Employees | 0.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | |
| | | | | | | 7300 | Consumables | 2,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | | | | 80 | Operation & Maintenance of Pla | 7015 | Salaries-Classified Employees | 172,278.23 |
| | | | | | | 7020 | Hazardous Duty Payng Services | 239.99 |
| | | | | | | 7022 | Longevity Pay | 1,919.93 |
| | | | | | | 7023 | Lump Sum Termination Payment | |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,799.93 |
| | | | | | | 7033 | Other Employment Surcharges | 827.97 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | |
| | | | | | | 7043 7203 | F.I.C.A. Employer Matching Contr | 33,000.00 |
| | | | | | | 7203 7213 | Registration Fees Training Expenses-Other | 10,000.00 |
| | | | | | | 7213 | Reproduction and Printing Services | 10,000.00 |
| | | | | | | 7276 | Communication Services | |
| | | | | | | 7291 | Postal Services | 400.00 |
| | | | | | | 7300 | Consumables | 12,000.00 |
| | | | | | | 7304 | Fuel and Lubricants - Other | 20,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | , |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 15,000.00 |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | Traffic Control Total | | | | | | | 269,466.05 |
| 62025 | Parking Management | 1000 | Designated Tuition | 80 | Operation & Maintenance of Pla | 7266 | Maintenance and Repair-Buildings | 42,900.00 |
| | | | | | | 7300 | Consumables | 500.00 |
| | | | | | | 7315 7334 | Food Purchased By Local Funds Furnishings-Equip-Other Expensed | 45,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | 45,000.00 |
| | | | | | | 8001 | Reserve | |
| | | 1660 | Traffic | 80 | Operation & Maintenance of Pla | 7010 | Professional/Administration Full Ti | 60,900.16 |
| | | _000 | | | - personal a manifestation of the | 7015 | Salaries-Classified Employees | 223,036.28 |
| | | | | | | 7020 | Hazardous Duty Payng Services | 0.00 |
| | | | | | | 7022 | Longevity Pay | 4,800.05 |
| | | | | | | 7023 | Lump Sum Termination Payment | 4,800.05 |
| 222 | | | | | | 7041 | Employee Insurance Pay/Employer con | 1,139.97 |
| 283 | | | | | | | | |

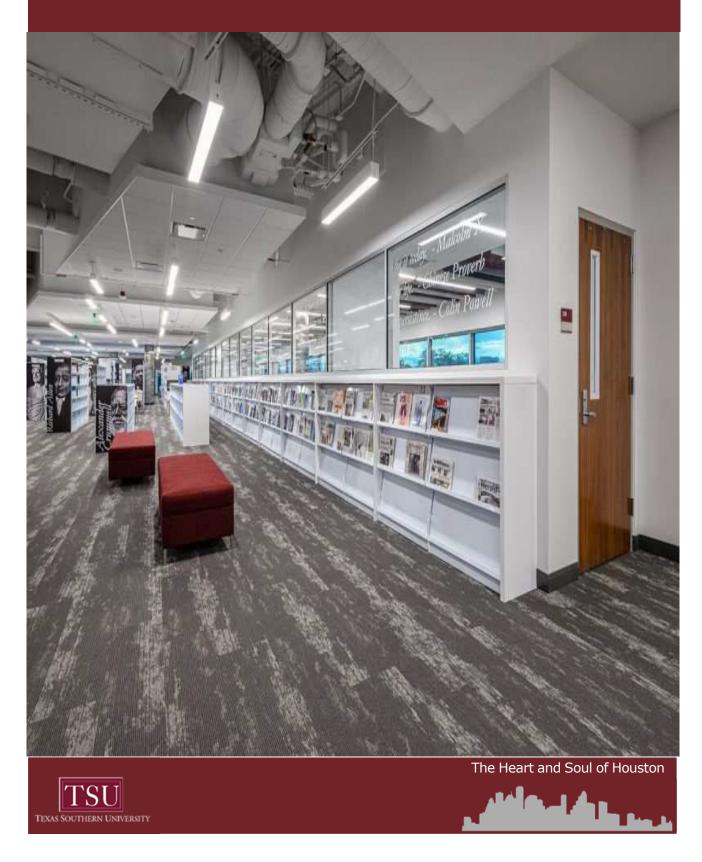
| | | | | Texas Sout | hern University | | | |
|-------|------------------------------|------|---------------------------|-----------------|--------------------------------|--------------|--|------------|
| | | | Expe | enses by Fund C | Organization - Expanded | | | |
| 62025 | Parking Management | 1660 | Traffic | 80 | Operation & Maintenance of Pla | 7043 | F.I.C.A. Employer Matching Contr | _ |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 8,000.00 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 5,000.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 5,000.00 |
| | | | | | | 7203 | Registration Fees | 1,000.00 |
| | | | | | | 7210 | Fee and Other Charges | 1,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 20,000,00 |
| | | | | | | 7273 | Reproduction and Printing Services | 30,000.00 |
| | | | | | | 7276 | Communication Services | 5,650.00 |
| | | | | | | 7299 7300 | Purchased Temporary Services Consumables | |
| | | | | | | 7304 | Fuel and Lubricants - Other | 20,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 700.00 |
| | | | | | | 7328 | Supplies/Materials-Agri Constr& HW | 700.00 |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 300.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 300.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7406 | Rental of Furnishings and Equipment | 10,000.00 |
| | | | | | | 7442 | Rental of Motor Vehicles | 2,000.00 |
| | | | | | | 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 2,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | |
| | Parking Management Total | | | | | , 505 | readilet a neurement neuroarsement | 471,726.51 |
| 62030 | Contract Towing | 1660 | Traffic | 80 | Operation & Maintenance of Pla | 7210 | Fee and Other Charges | 500.00 |
| | 0 | | | | | 7276 | Communication Services | 10,000.00 |
| | | | | | | 7286 | Freight/Delivery Services | • |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7330 | Parts-Furnishings and Equipment | 5,000.00 |
| | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,000.00 |
| | | | | | | 7367 | Personal Property-Maintenance/Repai | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 5,000.00 |
| | Contract Towing Total | | | | | | | 21,500.00 |
| 71200 | KTSU Radio Station | 1000 | Designated Tuition | 70 | Institutional Support | 7022 | Longevity Pay | 990.00 |
| | | | | | | 7031 | Emoluments and Allowncs & Supp. Pay | 1,500.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 6,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,000.00 |
| | | | | | | 7104 | Travel in State | 12,500.00 |
| | | | | | | 7111 | Travel Out of State | 15,000.00 |
| | | | | | | 7201 | Membership Fees and Dues | 3,300.00 |
| | | | | | | 7203 | Registration Fees | 4,000.00 |
| | | | | | | 7262 | Maintenance and Repair-Computer SW | 6,500.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 25,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 4,000.00 |
| | | | | | | 7275 | Computer Programming Services | 7,500.00 |
| | | | | | | 7281 | Advertising Services | 50,000.00 |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 12,500.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7368 | P/P- Maint & Repair Mtr Vehicle | 4,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed | 5,500.00 |
| 284 | | | | | | 7406 | Rental of Furnishings and Equipment | |

| 71200 | KTSU Radio Station | 1000 | | Fund O | rganization - Expanded | | | |
|-------|-------------------------------|------|------------------------------|--------|---------------------------------|--------------|---|-----------------------|
| 71200 | KTSU Radio Station | | | | 8 1 | | | |
| | | 4004 | Designated Tuition | 70 | Institutional Support | 7909 | Teacher's Retirement Reimbursement | 3,500.00 |
| | | 1301 | KTSU Radio Station | 70 | Institutional Support | 7041 | Employee Insurance Pay/Employer con | 1,000.00 |
| | | | | | | 8000 | Reserve | |
| | | 1391 | KTSU Transmitter and Tower | 70 | Institutional Support | 7240 | Consultant Services-Other | 77,000.00 |
| | | | | | | 7253 | Other Professional Services | 70,000.00 |
| | | | | | | 7291 | Postal Services | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | 6,000.00 |
| | | | | | | 7379 | Furniture and Equipment Capitalized | 15,000.00 |
| | | | | | | 7986 | Other Fund Deductions | 5,000.00 |
| | | | | | | 8000 | Reserve | |
| | | 4744 | Accordend | 00 | Calculate and Early and Early | 703P | Fringe Benefits-Pool | 2 000 00 |
| | | 1714 | Annual Fund | 90 | Scholarships and Fellowships | 7679 | Grants - College Students | 3,000.00 |
| , | KTCH De l'e Crette e Terel | 1826 | KTSU Urban Alternative Grant | 30 | Public Service | 8000 | Reserve | 240 700 00 |
| | KTSU Radio Station Total | 4000 | | 70 | | 7040 | 5 C | 348,790.00 |
| 71400 | Marketing | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 357,140.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 5,000.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 5,000.00 |
| | | | | | | 7086 | Optional Retire-State Match | 3,000.00 |
| | | | | | | 7101 | Travel - In State Public Transport | 1,500.00 |
| | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 5,000.00 |
| | | | | | | 7240 | Consultant Services-Other | 50,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 1,500.00 |
| | | | | | | 7253 | Other Professional Services | 100,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 150,000.00 |
| | | | | | | 7281 | Advertising Services | 450,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | 25 000 00 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 35,000.00 |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7315 7374 | Food Purchased By Local Funds | F 000 00 |
| | | | | | | 7374 7377 | Furniture and Equipment-Controlled Computer Equipment- Expensed | 5,000.00 35,000.00 |
| | | | | | | 7377 | Computer Equipment- Expensed Computer Software-Expensed | 10,000.00 |
| | | | | | | 7380 7406 | · | 10,000.00 |
| | | | | | | 8000 | Rental of Furnishings and Equipment Reserve | |
| | | | | 30677 | Institutional Support | 7014 | Graduate Assistant | 30,000.00 |
| | | | | 30077 | mstitutional support | 7014 | Salaries-Classified Employees | 358,795.00 |
| | | | | | | 7013 | Longevity Pay | 0.00 |
| | | | | | | 7022 | Lump Sum Termination Payment | 1,500.00 |
| ı | Marketing Total | | | | | 7023 | Lamp Sam Termination Fayment | 1,603,435.00 |
| 81000 | Admin - Research & Innovation | 1 | State Appropriation | 30677 | Institutional Support | 7010 | Professional/Administration Full Ti | 512,565.00 |
| 01000 | Admin Research & Innovation | - | State Appropriation | 30077 | mstrutional support | 7010 | Overtime Pay | 5,119.70 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 7,722.78 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 18,122.85 |
| | | | | | | 7086 | Optional Retire-State Match | 0.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 18,952.00 |
| | | 247 | TSU Current Treasury Fund | 32035 | Instructional Support & Library | 7010 | Professional/Administration Full Ti | 0.00 |
| | | 1000 | Designated Tuition | 70 | Institutional Support | 7010 | Professional/Administration Full Ti | 93,355.08 |
| | | _555 | _ 33.0 | . • | | 7010 | Overtime Pay | 28,531.00 |
| | | | | | | 7041 | Employee Insurance Pay/Employer con | 3,089.11 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 7,141.66 |
| 285 | | | | | | | | .,1.1100 |

| | | | Texas | South | nern University | | | |
|-------|----------------------------------|------|---------------------------------|--------|-------------------------------|--------------|---|------------------------|
| | | | Expenses by 1 | Fund O | organization - Expanded | | | |
| 81000 | Admin - Research & Innovation | 1000 | Designated Tuition | 70 | Institutional Support | 7106 | Travel - In State Meals & Lodg \$80 | 4,520.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 15,500.00 |
| | | | | | | 7201 | Membership Fees and Dues | 2,000.00 |
| | | | | | | 7203 | Registration Fees | 4,276.51 |
| | | | | | | 7210 | Fee and Other Charges | 20,000.00 |
| | | | | | | 7211 | Awards | 5,000.63 |
| | | | | | | 7240 | Consultant Services-Other | 7,000.00 |
| | | | | | | 7252 | Lecturers-Higher Education | 5,000.00 |
| | | | | | | 7266 | Maintenance and Repair-Buildings | 12,000.00 |
| | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | 7300 | Consumables | |
| | | | | | | 7309 | Promotional Items | |
| | | | | | | 7312 | Medical Supplies | 14,300.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | F 200 00 |
| | | | | | | 7373 | Furniture and Equipment Capitalized | 5,300.00 |
| | | | | | | 7380 | Computer Software-Expensed | 10,000.00 |
| | | | | | | 7406 | Rental of Furnishings and Equipment | F 000 00 |
| | | | | | | 7470 | Rental of Space | 5,000.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 7,250.88 |
| | | | | | | 8000 | Reserve | 21 002 02 |
| | | 1601 | Student Service Fees | 20 | Research | 703P | Fringe Benefits-Pool Professional/Administration Full Ti | 31,902.03 |
| | | 7999 | | 20 | | 7010 | Professional/Administration Full Ti Professional/Administration Full Ti | 41,849.19 |
| | | 7999 | Local Funds | 20 | Research | 7010 7014 | Salaries-Student Regular | 12,360.00 19,405.55 |
| | | | | | | 7014 | Salaries-Student Regular Salaries-Classified Employees | 96,000.00 |
| | | | | | | 7013 | Employee Insurance Pay/Employer con | 7,722.78 |
| | | | | | | 7041 | F.I.C.A. Employer Matching Contr | 9,934.83 |
| | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 10,000.00 |
| | | | | | | 7315 | Food Purchased By Local Funds | 10,000.00 |
| | | | | | | 7378 | Computer Equipment- Controlled | 2,532.00 |
| | | | | | | 7909 | Teacher's Retirement Reimbursement | 8,127.13 |
| | Admin - Research & Innovation To | tal | | | | 7000 | | 1,056,580.70 |
| 81001 | Research Seed Grants | 1000 | Designated Tuition | 20 | Research | 7010 | Professional/Administration Full Ti | 6,695.00 |
| | | | 3 | - | | 7021 | Overtime Pay | 5,150.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 512.17 |
| | | | | | | 7111 | Travel Out of State - Pub Transport | 10,000.00 |
| | | | | | | 7115 | Travel - Out of State Incidental Ex | 0.00 |
| | | | | | | 7116 | Travel - Out of State Meals/Lodging | 0.00 |
| | | | | | | 7203 | Registration Fees | 0.00 |
| | | | | 50 | Academic Support | 7210 | Fee and Other Charges | 16,000.00 |
| | | 1109 | Pharmacy School Application Fee | 20 | Research | 7253 | Other Professional Services | 28,500.00 |
| | | | | | | 8000 | Reserve | |
| | | 1126 | School of Pharmacy Fee | 20 | Research | 8001 | Reserve | |
| | | | | 281 | IDC earned by M.Penn-Marshall | 8000 | Reserve | |
| | Research Seed Grants Total | | | | | | | 66,857.17 |
| 81002 | Research Development & Train | 7999 | Local Funds | 20 | Research | 7008 | Faculty Salaries/Academic Full Time | 0.00 |
| | | | | | | 7010 | Professional/Administration Full Ti | 36,050.00 |
| | | | | | | 7015 | Salaries-Classified Employees | 25,750.00 |
| | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 2,541.14 |
| 286 | | | | | | 7101 | Travel - In State Public Transport | 7,500.00 |
| 200 | | | | | | | | |

| | | | | Texas Soutl | hern Univer | sity | | | |
|--------------------|---------------------------------|-------|-----------------|---------------------------|-------------------|----------|--------------|--|----------------------|
| | | | | Expenses by Fund C | | Expanded | | | |
| 8100 | 2 Research Development & Train | 7999 | Local Funds | 20 | Research | - | 7105 | Travel - In State Incidental Expen | 5,000.00 |
| | | | | | | | 7106 | Travel - In State Meals & Lodg \$80 | 20,000.00 |
| | | | | | | | 7111 | Travel Out of State - Pub Transport | 7,500.00 |
| | | | | | | | 7115 | Travel - Out of State Incidental Ex | 20,000.00 |
| | | | | | | | 7116 | Travel - Out of State Meals/Lodging | 20,000.00 |
| | | | | | | | 7201 | Membership Fees and Dues | 5,000.00 |
| | | | | | | | 7210 | Fee and Other Charges | 16,000.00 |
| | | | | | | | 7252 | Lecturers-Higher Education | 1,000.00 |
| | | | | | | | 7253 | Other Professional Services | 15,000.00 |
| | | | | | | | 7273 | Reproduction and Printing Services | 5,000.00 |
| | | | | | | | 7299 | Purchased Temporary Services | |
| | | | | | | | 7300 | Consumables | F 000 00 |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 5,000.00 |
| | | | | | | | 7309 | Promotional Items | 7.500.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | 7,500.00 |
| | | | | | | | 7330 7334 | Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed | 5,000.00 5,000.00 |
| | | | | | | | 7354 7367 | Personal Property-Maintenance/Repai | 1,500.00 |
| | | | | | | | 7373 | Furniture and Equipment Capitalized | 15,000.00 |
| | | | | | | | 7375 | Personal Property - Aircraft | 500.00 |
| | | | | | | | 7377 | Computer Equipment- Expensed | 2,400.00 |
| | | | | | | | 7378 | Computer Equipment- Controlled | 1,600.00 |
| | | | | | | | 7380 | Computer Software-Expensed | 750.00 |
| | | | | | | | 7382 | Books, Pre-recorded Ref.Matr-Exp | 500.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | |
| | | | | | | | 7643 | Other Fin Serv/Stipends | 30,000.00 |
| | | | | | | | 7909 | Teacher's Retirement Reimbursement | 2,400.00 |
| | | | | | | | 8000 | Reserve | 150,000.00 |
| | Research Development & Training | Total | | | | | | | 413,491.14 |
| 31420 | Mail Services | 1 | State Appropri | ation 30677 | Institutional Sup | port | 7010 | Professional/Administration Full Ti | 45,000.00 |
| | | | | | | | 7015 | Salaries-Classified Employees | 35,817.00 |
| | | | | | | | 7022 | Longevity Pay | 777.25 |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 700.00 |
| | | 1000 | Designated Tui | tion 70 | Institutional Sup | port | 7014 | Salaries-Student Regular | 6,783.00 |
| | | | | | | | 7043 | F.I.C.A. Employer Matching Contr | 518.90 |
| | | | | | | | 7102 | Travel - In State Mileage | 600.00 |
| | | | | | | | 7291 | Postal Services | 25,743.33 |
| | | | | | | | 7300 | Consumables | |
| | | | | | | | 7303 | Subscriptions, Periodicals, Info Serv | 3,468.00 |
| | | | | | | | 7315 | Food Purchased By Local Funds | |
| | | | | | | | 7334 | Furnishings-Equip-Other Expensed | 1,276.40 |
| | | | | | | | 7380 | Computer Software-Expensed | 4,680.00 |
| | | | | | | | 7406 | Rental of Furnishings and Equipment | 0.00 |
| | | | | | | | 7574 7086 | Recovered Cost-Departmental | 0.00 |
| | | | | | | | 7986 | Other Fund Deductions | 300.00 |
| | | 1670 | Miscellaneous | Income 70 | Institutional Sun | nort | 8000 7014 | Reserve | 12 220 00 |
| | | 10/0 | iviiscellaneous | income /U | Institutional Sup | μυτι | 7014 7021 | Salaries-Student Regular Overtime Pay | 12,228.00 200.00 |
| | | | | | | | 7021 7043 | Overtime Pay F.I.C.A. Employer Matching Contr | 200.00 935.45 |
| | Mail Services Total | | | | | | 7043 | ic.a. Employer Matching Conti | 139,027.33 |
| Grand Total | IVIAII JEI VICES TOLAI | | | | | | | | 314,282,674.47 |
| Jiana Iutai | | | | | | | | | 314,202,074.47 |

Operational Expenses by Account



Texas Southern University Budget Summary Report: Fiscal Year 2025

| | | Sum of FY25 |
|------------|--|------------------------------------|
| | | Proposed |
| Row Labels | AccDesc | Budget |
| 7008 | (blank) | 129,000.00 |
| | Faculty Salaries/Academic Full Time | 39,358,918.59 |
| 7010 | Salary Adjust-ments for Ms. Kirstene Butler | 55,000.00 |
| | Salary Adjust-ments for Ms. Sharron Benavides | 85,000.00 |
| | Other Professional Services | 267,000.00 |
| | (blank) | 1,513,450.31 |
| | New Staff Position | 1,346,625.00 |
| | Professional/Administration Full Ti | 25,791,226.53 |
| 7014 | Student Assistants | 225,000.00 |
| | Graduate Assistant | 30,000.00 |
| | Grad Assistant Local TP | 30,000.00 |
| | Salaries- Graduate Students | 60,000.00 |
| | Salaries-Student Regular | 742,134.65 |
| 7015 | Graduate Student Workers | 35,000.00 |
| | (blank) | 257,844.60 |
| | Salaries-Classified Employees | 19,423,804.91 |
| 7016 | Salaries-Classified Employees | 1,800.00 |
| 7017 | Salaries-Classified Employees | 1,800.00 |
| 7018 | Salaries-Classified Employees | 1,800.00 |
| 7020 | Hazardous Duty Payng Services | 19,437.33 |
| 7021 | Overtime Pay | 682,412.54 |
| 7022 | Longevity Pay | 377,541.03 |
| 7023 | Longevity Pay | 140.00 |
| | Lump Sum Termination Payment | 92,057.20 |
| 7024 | Termination Pay Death Benefits | |
| | Longevity Pay | 140.00 |
| 7031 | Emoluments and Allowances | 15,000.00 |
| | Emoluments and Allowances & Supp. Pay | 600.00 |
| | Salaries-Supplemental Pay | 20,000.00 |
| | Emoluments and Allowncs & Supp. Pay | 153,761.06 |
| 7033 | Other Employment Surcharges | 31,151.03 |
| 7041 | Employee Insurance Pay/Employer con | 8,904,403.21 |
| 7043 | F.I.C.A. Employer Matching Contra | 5,500.00 |
| | F.I.C.A. Employer Matching Contr | 5,407,581.50 |
| 7071 | State Employee Relocation | 11,520.00 |
| 7082 | Accrued Vacation | · |
| 7086 | Optional Retire-State Match | 2,277,924.02 |
| 7101 | 7101-Travel - In State Public Transport | 5,000.00 |
| | Travel - In State Public Transport | 83,483.17 |
| 7102 | 7102-Travel - In State Mileage | 1,000.00 |
| | Travel - In State Mileage | 27,516.78 |
| 7104 | Travel in State | 12,500.00 |
| | | |
| | Travel - In State Actual Expense ov | 13,089.74 |
| 7105 | Travel - In State Actual Expense ov 7105-Travel - In State Incidental Expen | • |
| 7105 | • | 13,089.74 2,000.00 14,970.35 |

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| 7106 | 7106-Travel - In State Meals & Lodg \$80 | 2,000.00 |
|------|--|-------------------------|
| | Travel - In State Meals & Lodg \$80 | 671,273.01 |
| 7108 | Travel - In State Actual Exp Non ov | 94.00 |
| 7111 | Travel - Out of State Overnight | 15,000.00 |
| | Travel Out of State | 15,000.00 |
| | Travel Out of State - Pub Transport | 484,541.22 |
| 7112 | Travel - Out of State Mileage | 4,139.87 |
| 7114 | Travel - Out of State Actual Exp ov | 938.47 |
| 7115 | Travel - Out of State Incidental Ex | 68,645.84 |
| 7116 | Travel | 10,000.00 |
| | Travel - Out of State Meals/Lodging | 1,042,010.57 |
| 7118 | Travel - Out of State Act Meals non | 0.00 |
| 7121 | Travel-Foreign | 260,904.32 |
| 7131 | Travel-Prospective State Employee | 5,391.87 |
| 7150 | Travel-Student | 36,659.43 |
| 7201 | Membership Fees and Dues | 434,110.18 |
| 7202 | Tuition-Employee Training | 2,557.00 |
| 7203 | Registration Fees | 251,610.41 |
| 7204 | Insurance Premium | 482,213.00 |
| 7210 | Fee and Other Charges | 415,563.31 |
| 7211 | Awards | 97,560.85 |
| 7213 | Training Expenses-Other | 10,000.00 |
| 7218 | Publications | 11,023.05 |
| 7219 | Fees-Other | 95.40 |
| 7240 | Consultant Services-Other | 1,010,978.10 |
| 7242 | Consultant Services-Computer | 1,543,202.38 |
| 7243 | Educational/Training Services | 24,946.08 |
| 7245 | Financial and Accounting Services | 204,200.00 |
| 7246 | Legal Services | 240.00 |
| 7248 | Medical Services | 105,868.79 |
| 7249 | Veterinary Services | 16,440.00 |
| 7250 | Professional Services-Auditing | 5,520.00 |
| 7252 | Lecturers-Higher Education | 71,020.00 |
| 7253 | Other Professional Services | 11,108,125.09 |
| 7256 | Architectural/Engineering Services | |
| 7258 | Legal Service Fees | 3,208,234.08 |
| 7262 | Computer Software Expens | 30,000.00 |
| | Maintenance and Repair-Computer SW | 425,168.63 |
| 7263 | Personal Property M&R Aircraft | 20,079.50 |
| 7265 | Maintenance and Repair-Motor Vehicl | 14,820.00 |
| 7266 | Maintenance and Repair-Buildings | 16,716,951.12 |
| 7267 | Maintenance and Repair-Computer | 272,060.73 |
| 7268 | Maintenance and Repair-Mach & Equip | 100.30 |
| 7270 | Real Property Infrastructure MainRe | 50,000.00 |
| 7271 | Maintenance and Repair-Grounds&Land | 10,140.00 |
| 7272 | Temporary Employment Agencies | 3F 011 C0 |
| 7273 | Hazardous Waste Disposal Services Reproduction and Printing Services | 35,011.69 514,370.38 |
| 7274 | Temporary Employment Agencies | 172,281.43 |
| 1414 | remporary employment Agencies | 1/2,281.43 |

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| 7275 | Computer Programming Services | 1,211,699.30 |
|------|--|-----------------------------|
| 7276 | Communication Services | 1,131,782.94 |
| 7277 | Cleaning Services | 29,984.72 |
| 7281 | Advertising Services | 614,525.89 |
| 7284 | Data Processing Services | |
| 7286 | Freight/Delivery Services | 12,188.09 |
| 7291 | Postal Services | 83,578.16 |
| 7292 | Reproduction Services | 1,307.85 |
| 7295 | Investigation Expenses | 60,036.58 |
| 7298 | Purchased Temp Srvcs -Entertainment | 326,380.15 |
| 7299 | Purchased Temporary Services | 1,350,423.90 |
| 7300 | Consumables | 548,472.93 |
| 7301 | Office Supplies | 92,595.71 |
| 7302 | Computer Supplies | 701.11 |
| 7303 | Subscriptions, Periodicals, Info Serv | 250,358.18 |
| 7304 | Fuel and Lubricants - Other | 340,127.74 |
| 7305 | Machinery and Motor Vehicle Supplie | 525.86 |
| 7309 | Promotional Items | 153,241.98 |
| 7310 | Chemicals and Gases | 20,146.00 |
| 7311 | Education Supplies | 22,412.36 |
| 7312 | Medical Supplies | 138,790.71 |
| 7315 | Food Purchased By Local Funds | 601,387.06 |
| 7328 | Supplies/Materials-Agri Constr& HW | 135,106.77 |
| 7330 | Parts furnishing & Equipment | 15,000.00 |
| | Parts-Furnishings and Equipment | 987,579.63 |
| 7331 | Plants | 54,726.44 |
| 7332 | Hardware and Materials | 1,689.71 |
| 7333 | Fabrics and Linens | 1,436.00 |
| 7334 | Furnishings-Equip-Other Expensed | 1,757,958.87 |
| 7335 | Computer Parts-Not Invent or Captl | 13,587.32 |
| 7338 | Real Prop Facilities/Main Repair | 11,445.97 |
| 7340 | Real Property/Building Improvement | 11,350.97 |
| 7341 | Construction/Improve of Buildings | 24,600,000.00 |
| 7343 | Remodeling of Buildings-State Owned | 250.00 |
| 7345 | Land | |
| 7346 | Construction/Improve Grnds and Land | 140 226 00 |
| 7367 | Maintenance Repair | 140,236.00 |
| 7368 | Personal Property-Maintenance/Repai | 10,164,121.24 163,976.46 |
| 7371 | P/P- Maint & Repair Mtr Vehicle Personal Property - Passenger Cars - Capitalized | 875,000.00 |
| 7372 | Motor Vehicles-Other | 300,054.00 |
| 7373 | Furniture and Equipment Capitalized | 327,452.45 |
| 7373 | Furnishing & Equipment Capitlize | 503,988.00 |
| 7374 | Furniture and Equipment-Controlled | 181,179.37 |
| 7375 | Personal Property - Aircraft | 500.00 |
| 7377 | Computer Equipment- Expensed | 98,105.32 |
| 7378 | Computer Equipment- Controlled | 68,589.80 |
| 7379 | Furniture and Equipment Capitalized | 38,536.00 |
| 7380 | (blank) | 25,370.11 |
| | • | • |

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| 7380 | Computer Software-Expensed | 1,771,587.14 |
|--------------------|-------------------------------------|----------------|
| 7382 | Books, Pre-recorded Ref.Matr-Exp | 89,547.36 |
| 7389 | Books & Pre-recorded Ref Mater-Cap | 2,396,379.50 |
| 7395 | Intangible Comp Software Purchase C | 23,000.00 |
| 7406 | Rental of Furnishings and Equipment | 632,138.83 |
| 7410 | Other Services | 49,545.28 |
| 7442 | Rental of Motor Vehicles | 323,918.04 |
| 7470 | Rental of Space | 194,665.37 |
| 7501 | Electricity | 3,400,831.84 |
| 7502 | Natural and Liquefied Petroleum Gas | 402,932.30 |
| 7503 | Telecommunications - Long Distance | 4,204.00 |
| 7504 | Telecommunications - Monthly Charge | 630,000.00 |
| 7507 | WATER | 1,972,631.24 |
| 7510 | Telecommunications-Parts & Supplies | 500.00 |
| 7516 | TELECOMMUNICATIONS-OTH SVC CHARGE | 84,000.00 |
| 7517 | TELECOMMUNICATIONS Equipment Invent | 2,926.40 |
| 7526 | Waste Disposal | 178,336.29 |
| 7574 | Recovered Cost-Departmental | 397.50 |
| 7643 | Other Fin Serv/Stipends | 41,620.00 |
| 7675 | TDA Scholarship - Contra Acct | 0.00 |
| 7679 | Grants - College Students | 18,397,868.51 |
| 7721 | Subcontracts With No IDC | |
| 7801 | Interest on Long-Term Debt | 6,011,900.00 |
| 7803 | Debt Service - Principal | 6,705,000.00 |
| 7804 | Debt Service - Principle Other | |
| 7909 | Teacher's Retirement Reimbursement | 3,710,966.65 |
| 7936 | Building & Improvement | 0.00 |
| 7937 | Real Property/Facilities and Other | |
| 7938 | Real Property Infrast/Depre Expense | 240,000.00 |
| 7939 | Personal Prop Depreciation Expense | 3,006,000.00 |
| 7947 | State Office of Risk Assessment | 235,000.00 |
| 7970 | Mandatory Transfer-prop/room/Ins | 159,655.00 |
| 7984 | Uemp Comp Ben-Sp FD to GR0001 | 698,800.00 |
| 7986 | Other Fund Deductions | 23,406.00 |
| 8000 | Reserve | 61,365,850.07 |
| 8001 | Reserve | 0.00 |
| 8002 | Reserve | |
| 8011 | Hazlewood Veterans | 3,380,076.70 |
| 8012 | Blind or Deaf Students | 151,959.76 |
| 8015 | Other Tuition and or Fee Exemptions | 140,058.71 |
| 8017 | Foster Care Exemption | 894,323.54 |
| 8018 | Firefighter, Peace Officers | 23,020.47 |
| 8019 | Texas Tomorrow Fund Acct. | 5,526.42 |
| 703P | Fringe Benefits-Pool | 70,970.26 |
| (blank) | (blank) | |
| 7225 | Settlements & Judgement Atty Fees | 2,000,000.00 |
| Grand Total | | 314,282,674.47 |