Texas Southern University

3100 Cleburne Street, Houston, Texas 77004

Budget Summary

2025 - 2026



Approved

August 28, 2025

TABLE OF CONTENTS

4
5
6
9
10
138
139
265
270
460

Operating Budget Summary



Texas Southern University Budget Summary Report: Fiscal Year 2026

Texas Southern University Fiscal Year 2025-2026 Operating Budget

Source of Funds	FY 2025	FY 2026	Change (pos/n	eg)
Operating Budget	Amended Budget	Proposed	Dollars	Percent
State Appropriations	\$111,318,642.00	\$122,834,729.00	11,516,087.00	10%
Tuition and Fees	\$75,890,893.17	\$69,806,429.00	(6,084,464.17)	-8%
Auxiliary Funds	\$21,693,566.48	22,771,378.00	1,077,811.52	5%
All Other Funds	\$55,897,628.51	33,482,640.00	(22,414,988.51)	-40%
Total Operating Funds	264,800,730.16	248,895,176.00	(15,905,554.16)	-6%
Grants (Research)	52,380,379.00	180,000,000.00	127,619,621.00	244%
Capital Funds	,,	130,000,000.00	130,000,000.00	
Total Sources of Revenue	317,181,109.16	558,895,176.00	241,714,066.84	76%
Uses of Funds				
Operations				
Salaries and Benefits	118,813,332.19	116,746,040.00	(2,067,292.19)	-2%
General Operating	76,856,525.97	88,332,465.00	11,475,939.03	15%
Debt Service - Bonds	6,011,900.00	5,637,650.00	(374,250.00)	-6%
Scholarships	22,992,834.11	32,395,879.00	9,403,044.89	41%
Utilities	6,494,599.38	5,783,142.00	(711,457.38)	-11%
Total Operational Uses of Funds	231,169,191.65	248,895,176.00	17,725,984.35	8%
Grants (Research)	52,380,379.00	180,000,000.00	127,619,621.00	244%
Debt Service	6,705,000.00	7,025,000.00	320,000.00	5%
Capital Funds	63,270,528.10	86,469,323.00	23,198,794.90	37%
Total Uses of Funds	353,525,098.75	522,389,499.00	168,864,400.25	48%
Net Increase/(Decrease) in Operational Sources and Uses of Funds	33,631,538.51	-	(33,631,538.51)	
Net Increase/(Decrease) in Total Sources and Uses of Funds	(36,343,989.59)	36,505,677.00	72,849,666.59	

Budget Summary Notes

Major changes in budget development from FY24 to FY25

- a) FY26 state appropriations includes \$12,500,000 in capital funding for aviation enhancement and Law School study
- b) FY26 state appropriations includes an additional \$664,787 funding for pharmacy.
- c) FY26 budget includes a \$8.6M reduction in recurring formula funding.
- d) FY26 grant budget includes the life budget for all projected grants, not just the annual amount. Indirect Cost Recovery is the revenue the university keeps from Grants and is estimated at \$794K in FY26 budget (under) All Under Funds.
- e) FY26 HEF funding carryover balance is expected to be \$36M. With the new appropriated amount, the total HEF funds available will be \$48M. The budget includes spending \$26.7M of the HEF funds.
- f) FY26 includes \$32.4M in CCAP construction projects
- g) FY26 capital revenues includes \$130M in new debt for the Towers renovation and new housing
- h) FY26 budget contains \$4M in contingency funds
- i) FY25 All Other Funds revenue included \$12M in settlement funds to be received. Funds actually received at the end of FY24.
- Should have been reduced in budget amendment.
- j) FY25 Budget included \$8M in donations to aviation program
- k) FY24 budget materially understated depreciation
- I) FY26 budget includes \$3.9M in additional state scholarships not awarded in FY25.
- m) The material variance in the Net Increase/(Decrease) in Operational Sources and Uses is primarily due to the following: a) Tower revenue and material donation in FY25 (\$20M), understatement of depreciation and Texas Grant in scholarships in FY25 (\$22M) and the reduction in recurring formula funding.

Texas Southern University Revenue by Fund Category

Fund	Sum of FY26 Proposed Budget
Auxiliary	205,463,064.66
Capital	
Debt	
Depreciation	
Education and General	48,197,382.00
Endowment	2,400,000.00
Grant	180,000,000.00
State	122,834,729.00
Grand Total	558,895,175.66

Texas Southern University Revenue by Account Code

Account	Account Description	Sum of FY26 Proposed Budget
4101	Undergraduate Tuition	10,932,018.00
4102	Graduate Tuition-Master's Degree	0.00
4104	Law School Tuition	4,400,000.00
4105	Pharmacy Tuition-Professional Prog	0.00
4107	Tuition - TPEG	505,000.00
4109	Differential Designated Tuition Fee	4,483,000.00
4201	Undergraduate Tuition	0.00
4202	Graduate Tuition-Master's Degree	0.00
4204	Law School Tuition	0.00
4205	Pharmacy Tuition-Professional Prog	0.00
4207	Tuition - TPEG	0.00
4301	Undergraduate Tuition	0.00
4302	Graduate Tuition-Master's Degree	0.00
4304	Law School Tuition	0.00
4305	Pharmacy Tuition-Professional Prog	0.00
4307	Tuition - TPEG	0.00
4410	General Use Fee	45,232,482.00
4420	Student Union Fee	1,325,902.00
4430	Student Service Fee	3,771,088.00
4431	Medical Service Fee	618,754.00
4432	Recreation Center	883,934.36
4440	Special Course Fees	
4441	Course Fee	0.00
4442	Laboratory Fee	165,900.00
4443	Student Teaching Fee	0.00
4447	Equipment Fee	540,000.00
4449	Summer Admission Prgm	91,900.00
4450	Other Fees	1,404,601.00
4451	Computer Service Fees	1,820,905.00
4452	International Service Fees	53,036.00
4453	Program Fee	440,000.00
4454	School Fees	1,820,000.00
4455	International Sponsored Fee	
4456	Library Service Fee	2,285,508.00
4457	Orientation Fee - Freshman/Transfer	175,000.00
4458	SEVIS Fee - International Student	20,000.00
4460	GAR Online Program Fee	1,778,000.00
4461	Athletic Fee	2,800,000.00
4510	Tuition-Child Development Lab	20,222
4520	Rentals	26,000.00
4521	E & G Facilities Rental	

Texas Southern University Revenue by Account Code

Account	Account Description	Sum of FY26 Proposed Budget
4522	Other Rentals	Juli of 11201 Toposed Budget
4531	Transcripts	71,000.00
4532	Application Fees	414,020.00
4534	Veteran Certificates	,,==
4610	Graduation Fees	560,000.00
4611	Diplomas-MKTPL	2,660.00
4612	Diplomas	54,000.00
4613	Masters Degree-Thesis Fees	29,000.00
4621	Gate Receipts Cash	262,000.00
4622	NCAA Grant	325,000.00
4623	Sponsorships	,
4625	Seasons Tickets - Athletics Online	29,300.00
4627	Guarantees - Restricted	380,000.00
4628	Bowl Game	ŕ
4629	Program Revenues	236,550.00
4630	Parking Receipts	65,000.00
4631	Student Permits	192,000.00
4632	Faculty and Staff Permits	220,000.00
4633	Special Events	215,000.00
4637	Meal Plan-Points	1,006,173.60
4641	Parking Fines	5,000.00
4642	Towing Charges	
4644	Post Office Box Rent	
4646	Housing	8,136,978.00
4647	Food Service	6,649,926.00
4649	Commissions-Auxiliary	5,500,000.00
4701	General Revenue	44,399,191.00
4702	Higher Education Assistance Funds	12,750,829.00
4704	State License Plate Scholarship	
4707	O.A.S.I. Matching	4,026,189.00
4708	Optional Retirement Program	4,372,651.00
4710	Income-Federal Grants and Contracts	
4712	Texas Grant Revenue	5,172,313.00
4719	Law Enforcement Education Account	7,000.00
4721	Federal Non-Operating Grant	
4722	Federal Pass-Through Grant	
4750	Income-Private Gifts, Grants & Contr	184,694,285.00
4751	Gifts - Unrestricted	6,500.00
4753	ADV Donations	17,001,500.00
4760	Endowment Gifts	
4761	Endowment Income	900,000.00

Texas Southern University Revenue by Account Code

Account	Account Description	Sum of FY26 Proposed Budget
4762	ADV Scholarship	
4763	Gift Revenue	500,000.00
4765	Endowment Change in Mkt Activity	1,500,000.00
4780	Indirect Cost Recovery Revenue	794,118.00
4789	Research Development	727,441.00
4793	H.B. 15 Academic Development	13,990,262.00
4794	General Revenue Health Insurance	0.00
4795	Fund 0001 TRS(Teachers Retirement S	5,643,473.00
4798	ARTIII SEC.58 HIGHER ED.AFFORDABILI	15,915,362.00
4811	Vendor Incentives/Rebates	0.00
4820	Interest Income	
4822	Interest on Bank Accounts	2,000.00
4823	Interest on Funds in State Treasury	0.00
4824	Interest on Sweep Account	1,300,000.00
4825	Amortization of Bond Premium	
4830	Installment Handling Charges	270,000.00
4840	Late Add/Drop Fee	68,000.00
4850	Late Registration Payment Charges	127,000.00
4851	Reinstatement Fee	33,000.00
4871	Settlement of Claims	0.00
4872	Conference Registration	1,100.00
4880	Miscellaneous	200.00
4881	Scholarship Income	8,900.00
4882	Disability Symposium	
4884	Athletics Revenue - Development	4,441,225.70
4886	Annual Fund	0.00
4887	Membership Dues	
4986	Other Fund Additions	0.00
4626	Program Revenues	50,000.00
4790	Tuition Revenue Bond-Additional App	130,000,000.00
4782	HB4586-Natural Disaster	266,000.00
Grand Total		558,895,175.66

Texas Southern University Expenses by Fund Category

Fund	Fund Description	Sum of FY26 Proposed Budget
Auxiliary		57,814,510.60
Capital		32,682,452.97
Depreciation		21,046,000.00
Education and General		87,147,798.78
Endowment		5,079,018.51
Grant		180,000,000.00
State		138,618,918.59
Grand Total		522,388,699.45

	Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
Auxiliary	1004	Merit Scholraships		General Academic Activity	50	Academic Support	7021	Overtime Pay	-		
	1020	Women & Men Golf Development	12260	Men's Golf	60	Student Services	7115	Travel - Out of State Incidental Ex	•		
							7203 7334	Registration Fees Furnishings-Equip-Other Expensed	-		
							7380	Computer Software-Expensed	_		
							8000	Reserve	-		
			12270	Women's Golf	60	Student Services	7106	Travel - In State Meals & Lodg \$80	-		
							7111	Travel Out of State - Pub Transport	-		
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	5,000.00		
							7334	Furnishings-Equip-Other Expensed	5,000.00		
							8000	Reserve	-		
	1021	Soccer Development	12340	Women's Soccer	60	Student Services	7102	Travel - In State Mileage	-		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	-		
							7116	Travel - Out of State Meals/Lodging	•		
							7273 7299	Reproduction and Printing Services Purchased Temporary Services	-		
							7334	Furnishings-Equip-Other Expensed	- -		
							7406	Rental of Furnishings and Equipment	-		
							8000	Reserve	-		
	1022	Men Track & Field Development	12230	Track	60	Student Services	7106	Travel - In State Meals & Lodg \$80	-		
							7111	Travel Out of State - Pub Transport	-		
							7115 7116	Travel - Out of State Incidental Ex	-		
							7203	Travel - Out of State Meals/Lodging Registration Fees	-		
							7253	Other Professional Services	_		
							7334	Furnishings-Equip-Other Expensed	-		
							8000	Reserve	-		
				Women's Track	60	Student Services	8000	Reserve	-		
	1023	Women Track & Field Development	12235	Women's Track	60	Student Services	7106	Travel - In State Meals & Lodg \$80	-		
							7116 7334	Travel - Out of State Meals/Lodging Furnishings-Equip-Other Expensed	-		
							8000	Reserve	- -		
	1101	Recreational Facility Fee	31200	Information Technology & Systems	50	Academic Support	7275	Computer Programming Services	-		
							7276	Communication Services	-		
							7377	Computer Equipment- Expensed	-		
			44000	Administration Charles Constant		Charlest Comitee	7380	Computer Software-Expensed	-		
			41000	Administration - Student Services	60	Student Services	7010 7014	Professional/Administration Full Ti Salaries-Student Regular	267,376.37 184,761.33		
							7014	Salaries-Classified Employees	121,281.89		
							7022	Longevity Pay	6,480.00		
							7023	Lump Sum Termination Payment	-		
							7033	Other Employment Surcharges	-		
							7041	Employee Insurance Pay/Employer con	14,040.80		
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	10,741.21 2,500.00		
							7101	Travel - In State Public Transport	250.00		
							7105	Travel - In State Incidental Expen	500.00		
							7106	Travel - In State Meals & Lodg \$80	3,750.00		
							7111	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	- 200.00		
							7201 7203	Membership Fees and Dues Registration Fees	300.00 6,914.00		
							7203	Fee and Other Charges	312.15		
							7211	Awards	2,000.00		
							7253	Other Professional Services	29,080.00		
							7266	Maintenance and Repair-Buildings	28,607.60		
							7271	Maintenance and Repair-Grounds&Land	- 0.000.00		
							7273 7274	Reproduction and Printing Services Temporary Employment Agencies	8,000.00 11,000.00		
							1214	remporary employment Agencies	11,000.00		

	Texas Southern University Expenses by Fund Category - Expanded									
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
	10.12	10112 2230111 11011	00	One Distant Hori		7 110 0110 1111 12 20 1111 110 11	7276	Communication Services	2,580.00	
							7286	Freight/Delivery Services	-	
							7291 7298	Postal Services Purchased Temp Srvcs -Entertainment	200.00 1,100.00	
							7299	Purchased Temporary Services	1,100.00	
							7300	Consumables	14,800.00	
							7303	Subscriptions,Periodicals,Info Serv	250.00	
							7309 7312	Promotional Items	-	
							7312	Medical Supplies Food Purchased By Local Funds	-	
							7328	Supplies/Materials-Agri Constr& HW	950.00	
							7330	Parts-Furnishings and Equipment	6,998.00	
							7331	Plants	-	
							7333 7334	Fabrics and Linens Furnishings-Equip-Other Expensed	- 28,000.00	
							7367	Personal Property-Maintenance/Repai	3,085.00	
							7373	Furniture and Equipment Capitalized	-	
							7377	Computer Equipment- Expensed	-	
							7406 7442	Rental of Furnishings and Equipment	5,000.00	
							7442	Rental of Motor Vehicles Rental of Space	2,000.00 700.00	
							7811	Bad Debt Expense	-	
							7909	Teacher's Retirement Reimbursement	22,596.00	
							7986	Other Fund Deductions	-	
					80	Operation & Maintenance of Plant	8000 7273	Reserve Reproduction and Printing Services	-	
			61440	Custodial Services	80	Operation & Maintenance of Plant	7015	Salaries-Classified Employees	96,720.00	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
			24224				7909	Teacher's Retirement Reimbursement	-	
	1102	Medical Service Fee		General Institutional Activity Information Technology & Systems	60 50	Student Services Academic Support	7276 7315	Communication Services Food Purchased By Local Funds	-	
				Administration - Student Services	60	Student Services	7010	Professional/Administration Full Ti	250,909.08	
							7014	Salaries-Student Regular	1,270.90	
							7015	Salaries-Classified Employees	85,300.28	
							7022 7023	Longevity Pay Lump Sum Termination Payment	6,720.00 1,009.00	
							7023	Employee Insurance Pay/Employer con	1,005.00	
							7043	F.I.C.A. Employer Matching Contr	-	
							7101	Travel - In State Public Transport	1,160.87	
							7105	Travel - In State Incidental Expen	3,145.71	
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	9,836.51 8,923.99	
							7115	Travel - Out of State Incidental Ex	970.10	
							7116	Travel - Out of State Meals/Lodging	2,970.29	
							7201	Membership Fees and Dues	490.00	
							7203 7210	Registration Fees Fee and Other Charges	275.00	
							7210	Educational/Training Services	1,718.43	
							7248	Medical Services	50,000.00	
							7266	Maintenance and Repair-Buildings	1,301.62	
							7276	Communication Services	-	
							7277 7299	Cleaning Services Purchased Temporary Services	-	
							7300	Consumables		
							7303	Subscriptions, Periodicals, Info Serv	468.00	
							7309	Promotional Items		
							7312 7315	Medical Supplies	25,000.00	
							7315	Food Purchased By Local Funds Parts-Furnishings and Equipment		
							7334	Furnishings-Equip-Other Expensed	-	
							7335	Computer Parts-Not Invent or Captl	-	

	Texas Southern University Expenses by Fund Category - Expanded									
									SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7367 7368	ACCT DESCRIPTION Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle	PROPOSED BUDGET	
							7373 7374	Furniture and Equipment Capitalized Furniture and Equipment-Controlled		
							7378	Computer Equipment- Controlled	-	
							7382 7406	Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment	-	
							7526	Waste Disposal	3,008.00	
							7811	Bad Debt Expense	-	
			61440	Custodial Services	80	Operation & Maintenance of Plant	7909 7015	Teacher's Retirement Reimbursement Salaries-Classified Employees	25,800.00 34,819.20	
							7041	Employee Insurance Pay/Employer con		
							7043 7909	F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	-	
	1104	Computer Service Fee	21000	Academic Affairs Administration	50	Academic Support	7811	Bad Debt Expense	-	
			21001	General Academic Activity	50	Academic Support	7021	Overtime Pay	-	
							7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	-	
							7211	Awards	-	
							7273 7291	Reproduction and Printing Services Postal Services	-	
							7299	Purchased Temporary Services	-	
							7300	Consumables	-	
							7301 7315	Office Supplies Food Purchased By Local Funds	-	
							7330	Parts-Furnishings and Equipment	-	
							7406 7470	Rental of Furnishings and Equipment Rental of Space		
					60	Student Services	7111	Travel Out of State - Pub Transport	-	
							7112	Travel - Out of State Mileage	•	
			21007	Commencments	50	Academic Support	7116 7021	Travel - Out of State Meals/Lodging Overtime Pay	-	
							7211	Awards	-	
							7273 7299	Reproduction and Printing Services Purchased Temporary Services	-	
							7300	Consumables	-	
							7315 7331	Food Purchased By Local Funds Plants	-	
							7406	Rental of Furnishings and Equipment	•	
			31001	General Institutional Activity	50	Academic Support	7242	Consultant Services-Computer	-	
			31200	Information Technology & Systems	50	Academic Support	7380 7014	Computer Software-Expensed Salaries-Student Regular	- 145,732.29	
				6)			7015	Salaries-Classified Employees	346,165.06	
							7021 7041	Overtime Pay Employee Insurance Pay/Employer con	- 55,081.74	
							7041	F.I.C.A. Employer Matching Contr	41,311.30	
							7102	Travel - In State Mileage	-	
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	-	
							7115	Travel - Out of State Incidental Ex	-	
							7116 7210	Travel - Out of State Meals/Lodging Fee and Other Charges	-	
							7210	Consultant Services-Computer		
							7262	Maintenance and Repair-Computer SW	32,754.00	
							7267 7273	Maintenance and Repair-Computer Reproduction and Printing Services		
							7274	Temporary Employment Agencies	-	
							7275 7276	Computer Programming Services Communication Services	15,000.00 115,270.00	
							7276	Freight/Delivery Services	-	
							7291	Postal Services	-	
							7300	Consumables	-	

	Texas Southern University									
				Expenses by Fu	nd Cate	gory - Expanded				
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
FOND CATEGORY	FOND	FORD DESCRIPTION	OKG	ONG DESCRIPTION	FROG	FROGRAM DESCRIPTION	7303	Subscriptions, Periodicals, Info Serv	73,619.00	
							7315	Food Purchased By Local Funds		
							7328	Supplies/Materials-Agri Constr& HW	-	
							7330	Parts-Furnishings and Equipment	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7335 7367	Computer Parts-Not Invent or Captl Personal Property-Maintenance/Repai	15,000.00	
							7373	Furniture and Equipment Capitalized	15,000.00	
							7374	Furniture and Equipment-Controlled		
							7377	Computer Equipment- Expensed	-	
							7378	Computer Equipment- Controlled	-	
							7380	Computer Software-Expensed	316,892.00	
							7382 7395	Books, Pre-recorded Ref.Matr-Exp	200,000.00	
							7395 7406	Intangible Comp Software Purchase C Rental of Furnishings and Equipment	36,000.00	
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	-	
							7517	TELECOMMUNICATIONS Equipment Invent	-	
							7909	Teacher's Retirement Reimbursement	-	
					70	Institutional Support	7015	Salaries-Classified Employees	-	
							7031	Emoluments and Allowncs & Supp. Pay	-	
							7253 7275	Other Professional Services Computer Programming Services		
							7276	Communication Services	_	
							7303	Subscriptions, Periodicals, Info Serv	-	
							7380	Computer Software-Expensed	105,972.00	
				Ellucian Contract Services	10	Instruction	7253	Other Professional Services	-	
	1107	Graduate Application Fee	21021	QEP	60	Student Services	7298	Purchased Temp Srvcs -Entertainment	-	
			22200	Graduate School Admin Dean's Office	50	Academic Support	7406 7526	Rental of Furnishings and Equipment Waste Disposal	905.00	
			22200	Graduate School Admin Dean's Office	60	Student Services	7015	Salaries-Classified Employees	5,160.00	
					00	Stadent Services	7021	Overtime Pay	1,000.00	
							7043	F.I.C.A. Employer Matching Contr	395.00	
							7102	Travel - In State Mileage	500.00	
							7105	Travel - In State Incidental Expen	-	
							7106 7111	Travel Out of State Neals & Lodg \$80	2,500.00	
							7111	Travel Out of State - Pub Transport Travel - Out of State Incidental Ex	201.00 250.00	
							7116	Travel - Out of State Meals/Lodging	5,000.00	
							7201	Membership Fees and Dues		
							7203	Registration Fees	915.00	
							7210	Fee and Other Charges	-	
							7211	Awards	-	
							7274 7291	Temporary Employment Agencies Postal Services	-	
							7299	Purchased Temporary Services	- -	
							7300	Consumables	1,000.00	
							7309	Promotional Items	-	
							7315	Food Purchased By Local Funds	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7406 7526	Rental of Furnishings and Equipment Waste Disposal	3,409.00	
	1108	Law School Application Fee	22600	Law School Admin Dean's Office	60	Student Services	7014	Salaries-Student Regular	3,409.00	
		PP					7015	Salaries-Classified Employees	10,000.00	
							7043	F.I.C.A. Employer Matching Contr	766.00	
							7101	Travel - In State Public Transport	-	
							7105	Travel - In State Incidental Expen	-	
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	•	
							7111	Travel - Out of State - Pub Transport Travel - Out of State Mileage	-	
							7115	Travel - Out of State Incidental Ex		
							7116	Travel - Out of State Meals/Lodging		
							7121	Travel-Foreign	-	

	Texas Southern University Expenses by Fund Category - Expanded									
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
	10.12	15.15 2.25.111 116.1	S.IIC		111	Instruction/Operation (DDT)	7203 7211 7111	Registration Fees Awards Travel Out of State - Pub Transport	600.00	
	1109	Pharmacy School Application Fee	23400 S	chool of Pharmacy & Health Science	10	Instruction	7116 7015	Travel - Out of State Meals/Lodging Salaries-Classified Employees	-	
							7043 7909	F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	-	
					60	Student Services	7986 7008 7021	Other Fund Deductions Faculty Salaries/Academic Full Time Overtime Pay	-	
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	-	
							7102 7106	Travel - In State Mileage Travel - In State Meals & Lodg \$80	-	
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	358.00 -	
							7115 7116 7203	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Registration Fees	3,125.00 500.00	
							7210 7210 7240	Fee and Other Charges Consultant Services-Other		
							7253 7273	Other Professional Services Reproduction and Printing Services	220.00	
							7299 7300	Purchased Temporary Services Consumables	- 700.00	
							7309 7315 7328	Promotional Items Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-	
							7330 7334	Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed	-	
							7335 7377	Computer Parts-Not Invent or Captl Computer Equipment- Expensed		
							7380 7909 703P	Computer Software-Expensed Teacher's Retirement Reimbursement Fringe Benefits-Pool	785.00 - -	
			81001 F	Research Seed Grants	20	Research	7010 7043	Professional/Administration Full Ti F.I.C.A. Employer Matching Contr	4,000.00	
	1110	School of Business Fee		dministration	60	Student Services	7253 7021	Other Professional Services Overtime Pay		
			21600 B	usiness School Admin Dean's Office	10	Instruction	7008 7014 7015	Faculty Salaries/Academic Full Time Salaries-Student Regular Salaries-Classified Employees	65,225.02 8,697.50 36,654.48	
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	5,170.00	
							7086 7101	Optional Retire-State Match Travel - In State Public Transport		
							7102 7105 7106	Travel - In State Mileage Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	321.50 150.00 325.00	
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	1,320.00 64.50	
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	537.50 4,977.00	
							7150 7201 7203	Travel-Student Membership Fees and Dues Registration Fees	- 11,100.00 7,895.00	
							7210 7211	Fee and Other Charges Awards	100.00 500.00	
							7267 7273	Maintenance and Repair-Computer Reproduction and Printing Services	2,775.00 500.00	
							7276 7277	Communication Services Cleaning Services	-	

	Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
							7281	Advertising Services			
							7291	Postal Services	50.00		
							7299 7300	Purchased Temporary Services Consumables	- 8,552.00		
							7303	Subscriptions, Periodicals, Info Serv	6,552.00		
							7304	Fuel and Lubricants - Other	-		
							7309	Promotional Items	-		
							7315 7328	Food Purchased By Local Funds	2,500.00 50.00		
							7326	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	-		
							7335	Computer Parts-Not Invent or Captl	50.00		
							7338	Real Prop Facilities/Main Repair	-		
							7367	Personal Property-Maintenance/Repai	-		
							7374 7377	Furniture and Equipment-Controlled Computer Equipment- Expensed			
							7378	Computer Equipment- Controlled			
							7380	Computer Software-Expensed	3,150.00		
							7382	Books, Pre-recorded Ref.Matr-Exp	-		
							7406	Rental of Furnishings and Equipment	-		
							7442 7679	Rental of Motor Vehicles Grants - College Students			
							7811	Bad Debt Expense			
							7909	Teacher's Retirement Reimbursement			
			31200 Info	ormation Technology & Systems	50	Academic Support	7262	Maintenance and Repair-Computer SW	8,000.00		
	1111	College of Arts & Science Fee	21400 Call	lege of Arts & Science Dean	10	Instruction	7276 7008	Communication Services Faculty Salaries/Academic Full Time	- 128,265.00		
	1111	College of Arts & Science Fee	21400 COI	lege of Arts & Science Dean	10	instruction	7008	Salaries-Classified Employees	128,205.00		
							7021	Overtime Pay			
							7041	Employee Insurance Pay/Employer con	7,498.00		
							7043	F.I.C.A. Employer Matching Contr	7,315.00		
							7101 7106	Travel - In State Public Transport Travel - In State Meals & Lodg \$80	1,044.00 2,210.50		
							7100	Travel Out of State - Pub Transport	2,210.50 885.50		
							7112	Travel - Out of State Mileage	250.00		
							7116	Travel - Out of State Meals/Lodging	2,500.00		
							7121	Travel-Foreign	3,967.95		
							7201 7203	Membership Fees and Dues Registration Fees	5,000.00 1,200.00		
							7210	Fee and Other Charges	1,500.00		
							7211	Awards	-		
							7240	Consultant Services-Other	2,500.00		
							7252 7253	Lecturers-Higher Education	-		
							7253 7273	Other Professional Services Reproduction and Printing Services	400.00		
							7291	Postal Services	-		
							7299	Purchased Temporary Services	-		
							7300	Consumables	-		
							7309 7315	Promotional Items Food Purchased By Local Funds	1,000.00		
							7313	Supplies/Materials-Agri Constr& HW	1,000.00		
							7330	Parts-Furnishings and Equipment			
							7334	Furnishings-Equip-Other Expensed	6,000.00		
							7367	Personal Property-Maintenance/Repai	-		
							7377 7378	Computer Equipment- Expensed Computer Equipment- Controlled	-		
							7378 7406	Rental of Furnishings and Equipment	-		
							7442	Rental of Motor Vehicles	-		
							7470	Rental of Space	-		
							7517	TELECOMMUNICATIONS Equipment Invent	-		
							7679 7811	Grants - College Students Bad Debt Expense	-		
							7909	Teacher's Retirement Reimbursement	-		

Texas Southern University Expenses by Fund Category - Expanded									
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTIO	ON ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FOND CATEGORY	FUND	FUND DESCRIPTION		Home Economics	10	Instruction	7008	Faculty Salaries/Academic Full Time	23,734.00
							7043	F.I.C.A. Employer Matching Contr	286.00
							7909	Teacher's Retirement Reimbursement	1,980.00
			31200	Information Technology & Systems	50	Academic Support	7262	Maintenance and Repair-Computer SW	-
							7299 7377	Purchased Temporary Services Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	-
	1112	School of Education (Doct) Fee	22000	School of Education Dean's Office	10	Instruction	7015	Salaries-Classified Employees	18,000.00
							7043	F.I.C.A. Employer Matching Contr	-
	1113	School of Education (Master) Fee	22000	School of Education Dean's Office	10	Instruction	7015 7043	Salaries-Classified Employees F.I.C.A. Employer Matching Contr	23,380.00 1,789.00
							7101	Travel - In State Public Transport	287.00
							7102	Travel - In State Mileage	148.50
							7116	Travel - Out of State Meals/Lodging	7,643.00
							7203	Registration Fees	-
							7273 7291	Reproduction and Printing Services Postal Services	-
							7300	Consumables	1,000.00
							7315	Food Purchased By Local Funds	-,
					50	Academic Support	7210	Fee and Other Charges	-
				Graduate School Admin Dean's Office	10	Instruction	7811	Bad Debt Expense	-
	1114	School of Education (Bachelor) Fee	22000	School of Education Dean's Office	10	Instruction	7014 7015	Salaries-Student Regular Salaries-Classified Employees	7,360.00 18,840.00
							7013	F.I.C.A. Employer Matching Contr	2,004.00
							7101	Travel - In State Public Transport	587.50
							7102	Travel - In State Mileage	1,243.00
							7104	Travel - In State Actual Expense ov	136.50
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	400.00 5,842.00
							7111	Travel Out of State - Pub Transport	1,950.00
							7112	Travel - Out of State Mileage	-
							7115	Travel - Out of State Incidental Ex	500.00
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	1,726.00 2,000.00
							7210	Fee and Other Charges	2,000.00
							7273	Reproduction and Printing Services	350.00
							7286	Freight/Delivery Services	-
							7300	Consumables	1,500.00
							7309 7315	Promotional Items Food Purchased By Local Funds	2,000.00
							7328	Supplies/Materials-Agri Constr& HW	-
							7334	Furnishings-Equip-Other Expensed	5,000.00
							7380	Computer Software-Expensed	25,000.00
							7382 7406	Books, Pre-recorded Ref.Matr-Exp	-
							7811	Rental of Furnishings and Equipment Bad Debt Expense	-
			31200	Information Technology & Systems	50	Academic Support	7276	Communication Services	-
	1115	School of Education (Intern) Fee	22000	School of Education Dean's Office	10	Instruction	7111	Travel Out of State - Pub Transport	-
							7115	Travel - Out of State Incidental Ex	-
							7116 7240	Travel - Out of State Meals/Lodging Consultant Services-Other	500.00
							7315	Food Purchased By Local Funds	-
			31200	Information Technology & Systems	50	Academic Support	7378	Computer Equipment- Controlled	-
							7380	Computer Software-Expensed	-
	1116	Installment Handling Fee	11000	The President	50	Academic Support	7010	Professional/Administration Full Ti	-
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	-
							7101	Travel - In State Public Transport Travel - In State Incidental Expen	- -
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
						a district to	8000	Reserve	-
			11001	President's Office Administration	70	Institutional Support	7101	Travel - In State Public Transport	-

				Texas S	Southern	University			
				Expenses by I	Fund Cate	gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7106	ACCT DESCRIPTION Travel - In State Meals & Lodg \$80	PROPOSED BUDGET
							7100	Travel Out of State - Pub Transport	-
							7116	Travel - Out of State Meals/Lodging	-
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7211	Awards	-
							7243	Educational/Training Services	-
							7273 7300	Reproduction and Printing Services Consumables	
							7315	Food Purchased By Local Funds	_
							7470	Rental of Space	-
							8000	Reserve	-
			11400	Board of Regents	70	Institutional Support	7116	Travel - Out of State Meals/Lodging	-
							7253	Other Professional Services	-
			11600	General Counsel's Office	70	Institutional Support	7334 7253	Furnishings-Equip-Other Expensed Other Professional Services	-
				Student Accounting	50	Academic Support	7380	Computer Software-Expensed	-
			21210		70	Institutional Support	7253	Other Professional Services	-
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
			31000	Senior Vice President's Office	70	Institutional Support	7210	Fee and Other Charges	-
							7300	Consumables	-
			21001	General Institutional Activity	70	Institutional Support	7811 7201	Bad Debt Expense Membership Fees and Dues	-
			31001	General Institutional Activity	70	institutional support	7253	Other Professional Services	-
							7295	Investigation Expenses	-
			31200	Information Technology & Systems	50	Academic Support	7335	Computer Parts-Not Invent or Captl	-
							7377	Computer Equipment- Expensed	-
							7378	Computer Equipment- Controlled	-
			21000	Business Affairs	70	Institutional Support	7380	Computer Software-Expensed Salaries-Student Regular	-
			31000	Business Arrairs	70	institutional Support	7014 7015	Salaries-Student Regular Salaries-Classified Employees	
							7013	F.I.C.A. Employer Matching Contr	-
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7210	Fee and Other Charges	-
							7253	Other Professional Services	-
							7266 7273	Maintenance and Repair-Buildings Reproduction and Printing Services	
							7274	Temporary Employment Agencies	-
							7276	Communication Services	-
							7291	Postal Services	-
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
							7334 7374	Furnishings-Equip-Other Expensed Furniture and Equipment-Controlled	- -
							7526	Waste Disposal	- -
							7909	Teacher's Retirement Reimbursement	-
			31800	Human Resources Office	70	Institutional Support	7295	Investigation Expenses	-
							7303	Subscriptions, Periodicals, Info Serv	-
	1117 Late	Registration Fee	21213	Recruitment	60	Student Services	7273	Reproduction and Printing Services	-
			24220	Destatore		Charles Comitons	7315	Food Purchased By Local Funds	2.505.00
			21230	Registrar	60	Student Services	7015 7043	Salaries-Classified Employees F.I.C.A. Employer Matching Contr	2,605.00 199.00
							7102	Travel - In State Mileage	237.50
							7105	Travel - In State Incidental Expen	125.00
							7106	Travel - In State Meals & Lodg \$80	3,000.00
							7116	Travel - Out of State Meals/Lodging	-
							7201	Membership Fees and Dues	325.00
							7203 7240	Registration Fees Consultant Services-Other	550.00
							7240	Reproduction and Printing Services	20,000.00
							.2/3		23,000.00

					Southern Fund Cate	University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
TOND CHILDON		1010 2200111 11011	00	ONG DESCRIPTION		THOUSENIN DESCRIPTION	7276	Communication Services	-
							7291	Postal Services	4,000.00
							7300 7303	Consumables Subscriptions, Periodicals, Info Serv	
							7378	Computer Equipment- Controlled	- -
							7470	Rental of Space	-
							7526	Waste Disposal	1,600.00
			21000	Sanian Vine Presidentle Office	70	Institutional Compart	7986	Other Fund Deductions Bad Debt Expense	
	1118	Course Add & Drop Fee		Senior Vice President's Office Registrar	70 50	Institutional Support Academic Support	7811 7240	Consultant Services-Other	4,500.00
	1110	Course Add & Drop ree	21230	Registral	30	Academic Support	7273	Reproduction and Printing Services	-
							7300	Consumables	-
					60	Student Services	7014	Salaries-Student Regular	18,510.00
							7015	Salaries-Classified Employees	5,000.00
							7043 7102	F.I.C.A. Employer Matching Contr Travel - In State Mileage	1,799.00
							7470	Rental of Space	- -
			31001	General Institutional Activity	70	Institutional Support	7811	Bad Debt Expense	-
	1120	Vetern Certification Fee	41000	Administration - Student Services	60	Student Services	7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106 7201	Travel - In State Meals & Lodg \$80 Membership Fees and Dues	-
							7203	Registration Fees	-
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
							7334	Furnishings-Equip-Other Expensed	-
							7526 8000	Waste Disposal Reserve	-
	1122	Diploma Fee	21213	Recruitment	60	Student Services	7102	Travel - In State Mileage	-
							7104	Travel - In State Actual Expense ov	-
							7106	Travel - In State Meals & Lodg \$80	-
							7108	Travel - In State Actual Exp Non ov	-
							7111 7299	Travel Out of State - Pub Transport Purchased Temporary Services	-
							7300	Consumables	- -
							7309	Promotional Items	-
							7470	Rental of Space	-
			21214	Recruitment Out-of-Area	60	Student Services	7102	Travel - In State Mileage	-
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	-
							7116	Travel - Out of State Meals/Lodging	-
							7240	Consultant Services-Other	-
							7273	Reproduction and Printing Services	-
							7276 7277	Communication Services	120.00
							7277 7299	Cleaning Services Purchased Temporary Services	
							7300	Consumables	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
			21230	Registrar	60	Student Services	7015	Salaries-Classified Employees	-
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	
							7043	F.I.C.A. Employer Matching Contr	
							7106	Travel - In State Meals & Lodg \$80	-
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7210 7240	Fee and Other Charges Consultant Services-Other	
							7277	Cleaning Services	-
							7291	Postal Services	-
							7300	Consumables	500.00
							7330	Parts-Furnishings and Equipment	-

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		10112 2230111 11011	00	0110 2230111 11011			7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	-		
				Information Technology & Systems	50	Academic Support	7276	Communication Services	-		
	1123	Undergraduate Application Fee	21210	Admissions	60	Student Services	7014	Salaries-Student Regular	-		
							7015	Salaries-Classified Employees	60,166.69		
							7022 7041	Longevity Pay	- 7,498.00		
							7041	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	18,924.00		
							7102	Travel - In State Mileage	10,524.00		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	-		
							7111	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	-		
							7203	Registration Fees	-		
							7210	Fee and Other Charges	2,000.00		
							7211 7273	Awards Reproduction and Brinting Services	-		
							7273	Reproduction and Printing Services Postal Services	4,473.00		
							7299	Purchased Temporary Services	-,473.00		
							7300	Consumables	-		
							7309	Promotional Items	-		
							7315	Food Purchased By Local Funds	-		
							7368	P/P- Maint & Repair Mtr Vehicle	-		
							7372	Motor Vehicles-Other	-		
							7470	Rental of Space	-		
			21220	Registrar	50	Academic Support	7909 7291	Teacher's Retirement Reimbursement Postal Services	-		
	1124	International Std Application Fee		International Student Affairs	60	Student Services	7291	Employee Insurance Pay/Employer con	-		
	1124	Study & Serve International Fee		General Academic Activity	50	Academic Support	7041	Travel-Foreign	-		
	1123	study a serve international rec	21001	Ceneral ricade.inie ricanicy	50	ricadee support	7211	Awards	-		
							7301	Office Supplies	-		
				International Study -Student	10	Instruction	7121	Travel-Foreign	-		
				Leland Center-World Hunger & Peace	10	Instruction	7121	Travel-Foreign	35,000.00		
	1126	School of Pharmacy Fee		International Study -Student	10	Instruction	7121	Travel-Foreign			
			23400	School of Pharmacy & Health Science	10	Instruction	7008	Faculty Salaries/Academic Full Time	833.33		
							7010 7014	Professional/Administration Full Ti Salaries-Student Regular	49,950.88 4,867.00		
							7014	Salaries-Classified Employees	61,174.22		
							7022	Longevity Pay	540.00		
							7041	Employee Insurance Pay/Employer con	4,500.00		
							7043	F.I.C.A. Employer Matching Contr	5,000.00		
							7086	Optional Retire-State Match	-		
							7101	Travel - In State Public Transport	-		
							7102	Travel - In State Mileage	-		
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	-		
							7106	Travel Out of State - Pub Transport			
							7111	Travel - Out of State - Pub Hallsport	-		
							7115	Travel - Out of State Incidental Ex	_		
							7116	Travel - Out of State Meals/Lodging	-		
							7121	Travel-Foreign	-		
							7201	Membership Fees and Dues	-		
							7203	Registration Fees	2,000.00		
							7218	Publications	-		
							7253	Other Professional Services	•		
							7266 7286	Maintenance and Repair-Buildings Freight/Delivery Services			
							7286	Postal Services	100.00		
							7300	Consumables	- 100.00		
							7309	Promotional Items	-		
							7312	Medical Supplies	600.00		
								* *			

	Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
							7315	Food Purchased By Local Funds	-		
							7328	Supplies/Materials-Agri Constr& HW	-		
							7380 7811	Computer Software-Expensed Bad Debt Expense	-		
							7909	Teacher's Retirement Reimbursement	1,920.00		
							7986	Other Fund Deductions	-,		
					20	Research	7111	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	-		
					60	Student Services	7116 7116	Travel - Out of State Meals/Lodging Travel - Out of State Meals/Lodging	-		
					00	Student Services	7273	Reproduction and Printing Services	-		
							7299	Purchased Temporary Services	-		
							7309	Promotional Items	-		
							7334	Furnishings-Equip-Other Expensed	-		
			91001 P	esearch Seed Grants	20	Research	7367 7010	Personal Property-Maintenance/Repai Professional/Administration Full Ti	8,000.00		
			81001 K	esearch seed Grants	20	Research	7010	F.I.C.A. Employer Matching Contr	-		
	1127	Law School Fee for Technology	22600 La	w School Admin Dean's Office	10	Instruction	7101	Travel - In State Public Transport	2,421.00		
							7106	Travel - In State Meals & Lodg \$80	573.00		
							7111	Travel Out of State - Pub Transport	2,299.00		
							7112 7115	Travel - Out of State Mileage Travel - Out of State Incidental Ex			
							7116	Travel - Out of State Meals/Lodging	2,791.00		
							7203	Registration Fees	600.00		
							7210	Fee and Other Charges	-		
							7211	Awards	-		
							7266	Maintenance and Repair-Buildings	3,945.00		
							7267 7273	Maintenance and Repair-Computer Reproduction and Printing Services	3,945.00		
							7276	Communication Services	-		
							7281	Advertising Services			
							7291	Postal Services	-		
							7299 7300	Purchased Temporary Services Consumables	-		
							7335	Computer Parts-Not Invent or Captl	-		
							7367	Personal Property-Maintenance/Repai	•		
							7377	Computer Equipment- Expensed	-		
							7378	Computer Equipment- Controlled	-		
							7380 7389	Computer Software-Expensed Books & Pre-recorded Ref Mater-Cap	10,770.00		
							7389 7470	Rental of Space			
							8000	Reserve	-		
					50	Academic Support	7008	Faculty Salaries/Academic Full Time	33,455.00		
							7015	Salaries-Classified Employees	25,581.00		
							7021	Overtime Pay	2,188.00		
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	2,188.00		
							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	-		
							7112 7115	Travel - Out of State Mileage Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	22,900.00		
							7203	Registration Fees	,		
							7218	Publications	-		
							7266	Maintenance and Repair-Buildings	-		
							7267 7299	Maintenance and Repair-Computer Purchased Temporary Services	•		
							7299	Consumables			
							7301	Office Supplies			
							7304	Fuel and Lubricants - Other	•		

						University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
POND CATEGORY	FOND	POND DESCRIPTION	Old	ONG BESCRIP HON	FROG	PROGRAM DESCRIPTION	7315 7335	Food Purchased By Local Funds Computer Parts-Not Invent or Captl	-
							7380 7406	Computer Software-Expensed Rental of Furnishings and Equipment	8,000.00
							7442	Rental of Motor Vehicles	-
							7470	Rental of Space	-
							7643	Other Fin Serv/Stipends	-
							7909	Teacher's Retirement Reimbursement	-
			22010	Law Sahaal Clinia	60 10	Student Services Instruction	7015 7811	Salaries-Classified Employees	-
				Law School Clinic General Institutional Activity	50	Academic Support	7111	Bad Debt Expense Travel Out of State - Pub Transport	-
				•	50	Academic Support	7210	Fee and Other Charges	-
							7380	Computer Software-Expensed	-
							7395	Intangible Comp Software Purchase C	-
	1128	School of Technology Fee	21410	Biology	10	Instruction	7014	Salaries-Student Regular	7,028.00
							7015 7043	Salaries-Classified Employees	436.00
							7300	F.I.C.A. Employer Matching Contr Consumables	436.00
							7334	Furnishings-Equip-Other Expensed	-
			21420	Chemistry	10	Instruction	7008	Faculty Salaries/Academic Full Time	3,000.00
							7043	F.I.C.A. Employer Matching Contr	230.00
							7300	Consumables	-
							7328 7406	Supplies/Materials-Agri Constr& HW Rental of Furnishings and Equipment	-
							7909	Teacher's Retirement Reimbursement	-
			21440	Computer Sciences	10	Instruction	7008	Faculty Salaries/Academic Full Time	12,547.50
							7015	Salaries-Classified Employees	-
							7043	F.I.C.A. Employer Matching Contr	1,530.00
							7086	Optional Retire-State Match	-
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	-
							7112	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	64.00
							7201	Membership Fees and Dues	1,000.00
							7252	Lecturers-Higher Education	-
							7273	Reproduction and Printing Services	-
							7299 7300	Purchased Temporary Services Consumables	1,200.00
							7300	Office Supplies	1,200.00
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7334	Furnishings-Equip-Other Expensed	-
							7377	Computer Equipment- Expensed	-
							7378 7406	Computer Equipment- Controlled Rental of Furnishings and Equipment	-
							7909	Teacher's Retirement Reimbursement	
			21441	Physics	10	Instruction	7258	Legal Service Fees	-
							7300	Consumables	300.00
							7301	Office Supplies	-
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	- 55.00
							7328	Parts-Furnishings and Equipment	-
							7406	Rental of Furnishings and Equipment	-
			21510	Mathematics	10	Instruction	7116	Travel - Out of State Meals/Lodging	467.50
							7291	Postal Services	-
							7300	Consumables	1,800.00
							7301 7303	Office Supplies Subscriptions, Periodicals, Info Serv	-
							7303	Promotional Items	-
							7315	Food Purchased By Local Funds	
							7334	Furnishings-Equip-Other Expensed	-
							7367	Personal Property-Maintenance/Repai	530.00

Production Property Production Productio		Texas Southern University Expenses by Fund Category - Expanded										
1966 Section of Marketines and Engineering 1976 Marketinis												
Adademic Support 2000 I law Schard Adminis Dearth Office 2001 Streed of Technology Season Office 2002 Streed of Technology Season Office 2003 Streed of Technology Season Office 2004 Streed of Technology Season Office 2005 Streed of Technology Season Office 2006 Streed of Technology Season Office 2007 Season	FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION			PROPOSED BUDGET		
2800 Law School Affirm Dearth Office 10 Instruction 233 Cool Fundmentally consil Lands 13,900 1						50	Academic Support			_		
1902 Solder Countries Countries 1903 Solder Countries Countries Countries 1903 1904 19				22600 Law Schoo	l Admin Dean's Office					-		
1,250,000				23600 School of T	Technology Dean's Office	10	Instruction	7014		10,960.00		
1,300 1,30										-		
1702 Total - In State Makeager 12.00 1										887.00		
1.50 1.50										1,350.00		
1906 1906										-		
Transport of State Publicage 1												
1912 Travel - Out of State Melege -												
1915 Travel- Out of State Holdental Ex									the state of the s			
Trail Trai										-		
Transport Tran								7116	Travel - Out of State Meals/Lodging	4,886.00		
								7118	Travel - Out of State Act Meals non	-		
									•	-		
1										-		
Pear and Other Charges 2,500.00										565.00		
									•	2 500 00		
1												
1.752 Cectures-Higher Education										359.00		
Communication Services 3,235,00												
9,000.00 7309 Promotional Items 9,000.00 7315 Food Purchased By Local Funds 2,000.00 7316 Supplies/Matterials-Agri Construct HW 9,7315 Food Purchased By Local Funds 2,000.00 7318 Supplies/Matterials-Agri Construct HW 9,7315 Food Purchased By Local Funds 2,000.00 7318 Plants 9,7316 Funds 9,7316								7276		-		
1982 1982 1982 1983 1984								7299	Purchased Temporary Services	3,325.00		
2000 Parts - Francisco										9,000.00		
Supplies/Materials-Ager Constr& HW										-		
									· ·			
Plants										-		
1										_		
Personal Property-Maintenance/Repai 1976 1976 1976 1977										500.00		
10								7338	Real Prop Facilities/Main Repair	-		
1												
1										500.00		
10 1 1 1 1 1 1 1 1 1										-		
23620 Engineering 10 Instruction 10 Instruction 7406 Rental of Furnishings and Equipment										- 271.0E		
23620 Engineering 10 Instruction 7611 542												
Same										-		
Salaries-Student Regular 480.00										-		
1				23620 Engineerin	g	10	Instruction	7008	Faculty Salaries/Academic Full Time	4,780.68		
Membership Fees and Dues Reproduction and Printing Services Reproduction and Printing										480.00		
Reproduction and Printing Services												
7291 Postal Services										-		
Supplies/Materials-Agri Constr& HW 7308 Supplies/Materials-Agri Constr& HW 7374 Furniture and Equipment-Controlled 7375 Furniture and Equipment-Controlled 7375 Furniture and Equipment-Controlled 7376 Furniture and Equipment-Controlled 7376 Furniture and Equipment-Controlled 7376 Furniture and Equipment-Controlled 73776 Furniture and Equipment 73776 Furniture and Equipment 73776 Salaries-Student Regular 8,640.00 7403 F.I.C.A. Employer Matching Contr 7401 Membership Fees and Dues 7426 Maintenance and Repair-Buildings 7426 Maintenance and Repair-Buildings 7426 Maintenance and Repair-Buildings 7426 Furniture 7426 Furn										-		
Supplies/Materials-Agri Constr& HW - 17374 Furniture and Equipment-Controlled - 17374 Furniture and Equipment - 17474 Furniture and Eq										-		
Fundament Regularment Controlled 23630 Industrial Technologies 10 Instruction 11 Instruction 12640 Enviro'tal & Interdisciplinary Scie 12740 Enviro'tal & Interdisciplinary Scie 12840 Enviro'tal & Interdisciplinary Scie 13840 Enviro'tal & Interdisciplinary Scie 1484 Enviro'tal & Interdisciplinary Scie 1584 Enviro'tal & Interdisciplinary Scie 1685 Enviro'tal & Interdisciplinary Scie 1785 Enviro'tal & Interdisciplinary Scie 1885 Enviro't										_		
Tansportation Studies 10 Instruction 7010 Instruction 7010 Feacher's Retirement Reimbursement - 7010 Feacher's Retirement Reimbursement - 7010 File Ch. Employer Matching Contr 661.00 File Ch. Employer Matching Contr 7010 File Ch. Employer F										-		
7043 F.I.C.A. Employer Matching Contr 661.00 (Membership Fees and Dues - 7266 (Membership Fees and									Teacher's Retirement Reimbursement	-		
2364 Enviro'tal & Interdisciplinary Scie 10 Instruction 7201 Membership Fees and Dues 5 Auntenance and Repair-Buildings 5 Auntenance and Repair-Buildings 5 Auntenance and Repair-Buildings 5 Auguste 2 August				23630 Industrial	Technologies	10	Instruction	7014	Salaries-Student Regular	8,640.00		
7266 Maintenance and Repair-Buildings - 1,097.17 - 7300 Consumables 1,097.17 - 7315 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7316 Funishings-Equip-Other Expensed - 7406 Rental of Furnishings and Equipment - 7406 Rental of Turnishings and Equipment - 7406 Furnishings an										661.00		
1,097.17 7310 Consumables 1,097.17 7315 Food Purchased By Local Funds 5 7334 Furnishings-Equip-Other Expensed 5 7334 Furnishings-Equip-Other Expensed 5 7336 Rental of Furnishings and Equipment 5 7406 Rental of Furnishings and Equipment 5 7407 Travel - In State Mileage 6 7408 Travel - In State Incidental Expen 5				23640 Enviro'tal 8	& Interdisciplinary Scie	10	Instruction			-		
7315 Food Purchased By Local Funds - 7316 Funds										1 007 17		
- 7334 Furnishings-Equip-Other Expensed - 7406 Rental of Furnishings and Equipment - 7406 Rental of Furnishings										1,097.17		
7406 Rental of Furnishings and Equipment - 23600 Transportation Studies 10 Instruction 7102 Travel - In State Mileage - 7105 Travel - In State Incidental Expen -												
23660 Transportation Studies 10 Instruction 7102 Travel - In State Mileage - 7105 Travel - In State Incidental Expen -												
7105 Travel - In State Incidental Expen -				23660 Transporta	ation Studies	10	Instruction		_ : : :			
7106 Travel - In State Meals & Lodg \$80 -				,					=	-		
·								7106	Travel - In State Meals & Lodg \$80	-		

					Jniversity gory - Expanded				
				<u> </u>		· · ·			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7111 7116	ACCT DESCRIPTION Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging	PROPOSED BUDGET 331.50
							7116	Registration Fees	-
							7211	Awards	180.00
							7273	Reproduction and Printing Services	-
							7300 7309	Consumables Promotional Items	1,076.00
							7315	Food Purchased By Local Funds	-
							7334	Furnishings-Equip-Other Expensed	-
			22001	Aviation Colones & Technology	10	In advication	7335	Computer Parts-Not Invent or Captl	130.00
			23001	Aviation Science & Technology	10	Instruction	7008 7043	Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr	5,483.87 420.00
							7201	Membership Fees and Dues	-
							7291	Postal Services	-
							7300	Consumables	500.00
							7334 7406	Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment	-
							7909	Teacher's Retirement Reimbursement	-
				Information Technology & Systems	50	Academic Support	7380	Computer Software-Expensed	-
	1129	School of Public Affairs Student Fe	21530	Public Affairs	10	Instruction	7014 7015	Salaries-Student Regular Salaries-Classified Employees	79,683.15
							7013	Longevity Pay	79,063.13
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7203 7211	Registration Fees Awards	-
							7211	Reproduction and Printing Services	-
							7291	Postal Services	-
							7299	Purchased Temporary Services	-
							7300 7309	Consumables Promotional Items	1,200.00
							7315	Food Purchased By Local Funds	- -
							7328	Supplies/Materials-Agri Constr& HW	-
							7378	Computer Equipment- Controlled	-
							7406 7470	Rental of Furnishings and Equipment Rental of Space	-
							7679	Grants - College Students	- -
							7811	Bad Debt Expense	-
			24524	D. W 10 .			7909	Teacher's Retirement Reimbursement	-
			21531	Political Science	10	Instruction	7008 7043	Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr	Ţ.,
							7111	Travel Out of State - Pub Transport	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	5,000.00
							7203 7210	Registration Fees Fee and Other Charges	800.00
							7252	Lecturers-Higher Education	-
							7273	Reproduction and Printing Services	1,000.00
							7281	Advertising Services	-
							7291 7300	Postal Services Consumables	1,200.00
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7330 7377	Parts-Furnishings and Equipment Computer Equipment- Expensed	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7679	Grants - College Students	-
			24522	Haban Dianaina 9 E D-II	40	Instruction	7909	Teacher's Retirement Reimbursement	-
			21532	Urban Planning & Env. Policy	10	Instruction	7106 7116	Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging	- 374.33
							7201	Membership Fees and Dues	3,540.00

				Texas So	uth <u>ern</u>	University			
						gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7210	ACCT DESCRIPTION Fee and Other Charges	PROPOSED BUDGET
							7300	Consumables	- 152.34
							7679	Grants - College Students	
			21533	MS / PhD Admin of Justice	10	Instruction	7111	Travel Out of State - Pub Transport	-
							7112	Travel - Out of State Mileage	-
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	6,000.00
							7150	Travel-Student	-
							7201	Membership Fees and Dues	-
							7203	Registration Fees	700.00
							7253 7300	Other Professional Services Consumables	500.00
							7312	Medical Supplies	-
							7315	Food Purchased By Local Funds	-
							7330	Parts-Furnishings and Equipment	34,000.00
							7406	Rental of Furnishings and Equipment	-
	1120	Library Service Fee		School of Pharmacy & Health Science Central Library	60 50	Student Services Academic Support	7299 7008	Purchased Temporary Services Faculty Salaries/Academic Full Time	-
	1130	Library Service ree	22800	Central Library	30	Academic Support	7010	Professional/Administration Full Ti	493,655.30
							7014	Salaries-Student Regular	59,400.00
							7015	Salaries-Classified Employees	64,390.00
							7022 7023	Longevity Pay Lump Sum Termination Payment	-
							7023	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	44,987.00
							7043	F.I.C.A. Employer Matching Contr	37,463.00
							7086	Optional Retire-State Match	1,000.00
							7102 7106	Travel - In State Mileage Travel - In State Meals & Lodg \$80	1,000.00
							7111	Travel Out of State - Pub Transport	138.50
							7112	Travel - Out of State Mileage	1,210.38
							7115	Travel - Out of State Incidental Ex	75.00
							7116 7131	Travel - Out of State Meals/Lodging Travel-Prospective State Employee	1,213.33 1,192.50
							7201	Membership Fees and Dues	30,108.00
							7203	Registration Fees	500.00
							7210	Fee and Other Charges	2,600.00
							7253	Other Professional Services	500.00
							7266 7267	Maintenance and Repair-Buildings Maintenance and Repair-Computer	17,785.00
							7273	Reproduction and Printing Services	148.00
							7274	Temporary Employment Agencies	69,197.00
							7291	Postal Services	175.00
							7300 7309	Consumables Promotional Items	5,000.00
							7312	Medical Supplies	- -
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	-
							7334 7367	Furnishings-Equip-Other Expensed Personal Property-Maintenance/Repai	5,000.00
							7373	Furniture and Equipment Capitalized	-
							7377	Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	
							7389 7811	Books & Pre-recorded Ref Mater-Cap Bad Debt Expense	1,164,656.77
							7909	Teacher's Retirement Reimbursement	36,000.00
							703P	Fringe Benefits-Pool	-
					60	Student Services	7015	Salaries-Classified Employees	-
	4424	Ostantation For Freehouse 77		Information Technology & Systems	50	Academic Support	7380	Computer Software-Expensed	6,000.00
	1131	Orientation Fee - Freshman/Transfer	21200	Enrollment Management & Planning	60	Student Services	7014 7043	Salaries-Student Regular F.I.C.A. Employer Matching Contr	7,700.00
							7043	Linear Employer Matching Conti	-

						University egory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FOND CATEGORY	FUND	FOND DESCRIPTION	ONG	ONG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7101	Travel - In State Public Transport	- PROPOSED BODGET
							7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	-
							7111	Travel - Out of State - Pub Transport Travel - Out of State Mileage	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	-
							7201	Membership Fees and Dues	-
							7203 7210	Registration Fees Fee and Other Charges	-
							7210	Training Expenses-Other	-
							7273	Reproduction and Printing Services	-
							7277	Cleaning Services	-
							7286	Freight/Delivery Services	-
							7291 7299	Postal Services Purchased Temporary Services	-
							7300	Consumables	-
							7303	Subscriptions, Periodicals, Info Serv	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7334 7378	Furnishings-Equip-Other Expensed	-
							7406	Computer Equipment- Controlled Rental of Furnishings and Equipment	-
							7415	Rental of Computer Software	-
							7526	Waste Disposal	-
							7986	Other Fund Deductions	-
			21215 \$+	ident Enroll./Recuritment (OCR)	60	Student Services	8000 7410	Reserve Other Services	-
			21230 Res		50	Academic Support	7410	Rental of Space	-
					60	Student Services	7303	Subscriptions, Periodicals, Info Serv	-
			23800 Ger	neral University Academic Ctr	60	Student Services	7273	Reproduction and Printing Services	5,000.00
							7334	Furnishings-Equip-Other Expensed	5,000.00
							7380 7382	Computer Software-Expensed Books, Pre-recorded Ref.Matr-Exp	50,000.00
							7811	Bad Debt Expense	-
			31200 Info	ormation Technology & Systems	50	Academic Support	7380	Computer Software-Expensed	-
	1132	SEVIS Fee - International Students	21240 Inte	ernational Student Affairs	60	Student Services	7014	Salaries-Student Regular	18,720.00
							7015	Salaries-Classified Employees	1,280.00
							7021 7043	Overtime Pay F.I.C.A. Employer Matching Contr	-
	1133	School of Communication Fee	21430 Sch	nool of Communications Dean's Off	10	Instruction	7010	Professional/Administration Full Ti	30,694.00
							7014	Salaries-Student Regular	-
							7015	Salaries-Classified Employees	45,226.47
							7041	Employee Insurance Pay/Employer con	
							7043 7202	F.I.C.A. Employer Matching Contr Tuition-Employee Training	-
							7211	Awards	300.00
							7253	Other Professional Services	800.00
							7276	Communication Services	-
							7277 7291	Cleaning Services Postal Services	-
							7291	Consumables	2,000.00
							7312	Medical Supplies	2,000.00
							7315	Food Purchased By Local Funds	2,000.00
							7328	Supplies/Materials-Agri Constr& HW	-
							7334 7378	Furnishings-Equip-Other Expensed	-
							7378	Computer Equipment- Controlled Computer Software-Expensed	6,000.00
							7406	Rental of Furnishings and Equipment	-
							7811	Bad Debt Expense	-
							7909	Teacher's Retirement Reimbursement	-

Texas Southern University Expenses by Fund Category - Expanded										
				· · · · · · · · · · · · · · · · · · ·					SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET	
					130	Equipment Schl of Communication	7008	Faculty Salaries/Academic Full Time	-	
							7010 7015	Professional/Administration Full Ti	-	
							7015	Salaries-Classified Employees Employee Insurance Pay/Employer con	-	
							7041	F.I.C.A. Employer Matching Contr	_	
							7086	Optional Retire-State Match	-	
							7101	Travel - In State Public Transport	750.00	
							7106	Travel - In State Meals & Lodg \$80	500.00	
							7111	Travel Out of State - Pub Transport	-	
							7116	Travel - Out of State Meals/Lodging	2,500.00	
							7203	Registration Fees	-	
							7253	Other Professional Services	-	
							7276 7299	Communication Services Purchased Temporary Services	-	
							7300	Consumables	-	
							7309	Promotional Items	_	
							7315	Food Purchased By Local Funds	-	
							7330	Parts-Furnishings and Equipment	1,000.00	
							7334	Furnishings-Equip-Other Expensed	1,500.00	
							7367	Personal Property-Maintenance/Repai	-	
							7380	Computer Software-Expensed	-	
							7406 7909	Rental of Furnishings and Equipment Teacher's Retirement Reimbursement	•	
							8000	Reserve	-	
							703P	Fringe Benefits-Pool	-	
			21434 Ra	adio Television & Film	10	Instruction	7008	Faculty Salaries/Academic Full Time	16,300.00	
							7043	F.I.C.A. Employer Matching Contr	1,247.00	
							7086	Optional Retire-State Match	-	
			24222				7909	Teacher's Retirement Reimbursement	1,304.00	
			31200 In	formation Technology & Systems	50	Academic Support	7276 7335	Communication Services Computer Parts-Not Invent or Captl	-	
							7377	Computer Equipment- Expensed	-	
							7380	Computer Software-Expensed	-	
	1135	eMBA Program	21600 Bu	usiness School Admin Dean's Office	10	Instruction	7008	Faculty Salaries/Academic Full Time	35,154.70	
							7010	Professional/Administration Full Ti	145,871.80	
							7015	Salaries-Classified Employees	83,953.00	
							7022	Longevity Pay	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	-	
							7102	Travel - In State Mileage	180.00	
							7105	Travel - In State Incidental Expen	-	
							7106	Travel - In State Meals & Lodg \$80	500.00	
							7121	Travel-Foreign	65,000.00	
							7210	Fee and Other Charges	-	
							7253	Other Professional Services	55,000.00	
							7281 7309	Advertising Services Promotional Items	10,000.00	
							7378	Computer Equipment- Controlled	-	
							7378	Books, Pre-recorded Ref.Matr-Exp	21,000.00	
							7811	Bad Debt Expense	-	
							7909	Teacher's Retirement Reimbursement	-	
							8000	Reserve	-	
			51000 Ad	dministration-University Advancem	10	Instruction	7010	Professional/Administration Full Ti	105,060.00	
							7022 7041	Longevity Pay	-	
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	- -	
							7043	Teacher's Retirement Reimbursement	-	
	1136	eMPA	21530 Pu	ublic Affairs	10	Instruction	7008	Faculty Salaries/Academic Full Time	-	
							7015	Salaries-Classified Employees	20,434.00	
							7043	F.I.C.A. Employer Matching Contr	-	
							7679	Grants - College Students	-	

						University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
TOTAL CHILDON			21535 eMPA		10	Instruction	7811 7008 7010	Bad Debt Expense Faculty Salaries/Academic Full Time Professional/Administration Full Ti	189,091.23 108,588.35
							7014 7015	Salaries-Student Regular Salaries-Classified Employees	- 67,111.76
							7022	Longevity Pay	960.00
							7041	Employee Insurance Pay/Employer con	14,621.00
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	21,831.00 8,120.00
							7101	Travel - In State Public Transport	-
							7102	Travel - In State Mileage	
							7106 7108	Travel - In State Meals & Lodg \$80 Travel - In State Actual Exp Non ov	6,372.50
							7111	Travel Out of State - Pub Transport	2,550.00
							7116	Travel - Out of State Meals/Lodging	44,629.62
							7121	Travel-Foreign	70,000.00
							7201 7203	Membership Fees and Dues Registration Fees	1,400.00
							7204	Insurance Premium	-,
							7210	Fee and Other Charges	-
							7211 7218	Awards Publications	
							7240	Consultant Services-Other	12,500.00
							7248	Medical Services	-
							7252 7281	Lecturers-Higher Education Advertising Services	- 29,066.54
							7299	Purchased Temporary Services	-
							7300	Consumables	5,000.00
							7303	Subscriptions, Periodicals, Info Serv	45,000,00
							7309 7315	Promotional Items Food Purchased By Local Funds	15,000.00 10,000.00
							7334	Furnishings-Equip-Other Expensed	-
							7335	Computer Parts-Not Invent or Captl	-
							7374 7377	Furniture and Equipment-Controlled Computer Equipment- Expensed	
							7378	Computer Equipment- Controlled	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7406 7643	Rental of Furnishings and Equipment Other Fin Serv/Stipends	
							7679	Grants - College Students	-
							7909	Teacher's Retirement Reimbursement	6,084.00
			21536 eMAJ	Institutional Activity	10	Instruction	7015 7281	Salaries-Classified Employees	8,640.00
				Institutional Activity tion Technology & Systems	10 50	Instruction Academic Support	7276	Advertising Services Communication Services	-
							7380	Computer Software-Expensed	-
	1137	Graduate Fee	22200 Graduat	e School Admin Dean's Office	50	Academic Support	7380	Computer Software-Expensed	25,000.00
							7679 7811	Grants - College Students Bad Debt Expense	- -
	1138	eMAJ Program	21533 MS / Ph	D Admin of Justice	10	Instruction	7111	Travel Out of State - Pub Transport	-
							7116	Travel - Out of State Meals/Lodging	-
							7203 7309	Registration Fees Promotional Items	
							7334	Furnishings-Equip-Other Expensed	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
			21536 eMAJ		10	Instruction	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	39,739.00 59,442.00
							7010	Salaries-Classified Employees	21,012.00
							7022	Longevity Pay	330.00
							7041	Employee Insurance Pay/Employer con	10,286.00
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	9,372.00 1,346.00
							7102	Travel - In State Mileage	20.50

					Southern l Fund Cate	Jniversity gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	222	DDOCDANA DESCRIPTION	4.007	ACCT DESCRIPTION	SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	UKG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7111	Travel Out of State - Pub Transport	PROPOSED BUDGET
							7273	Reproduction and Printing Services	-
							7291	Postal Services	275.00
							7300	Consumables	1,200.00
							7309	Promotional Items	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7382 7909	Books, Pre-recorded Ref.Matr-Exp Teacher's Retirement Reimbursement	4,944.00
	1139	Aviation Flight Training	23661 Av	viation Science & Technology	10	Instruction	7008	Faculty Salaries/Academic Full Time	40,000.00
							7015	Salaries-Classified Employees	12,000.00
							7021	Overtime Pay	
							7043	F.I.C.A. Employer Matching Contr	-
							7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	2,907.50
							7111 7116	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging	1,017.00 2,022.00
							7201	Membership Fees and Dues	2,000.00
							7203	Registration Fees	1,000.00
							7204	Insurance Premium	-
							7210	Fee and Other Charges	3,500.00
							7253	Other Professional Services	1,500.00
							7262	Maintenance and Repair-Computer SW	-
							7263 7266	Personal Property M&R Aircraft Maintenance and Repair-Buildings	1,200.00
							7273	Reproduction and Printing Services	150.00
							7291	Postal Services	350.00
							7299	Purchased Temporary Services	1,590.00
							7300	Consumables	3,000.00
							7303	Subscriptions, Periodicals, Info Serv	-
							7304	Fuel and Lubricants - Other	100,000.00
							7315	Food Purchased By Local Funds	316.00
							7328 7330	Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment	23,000.00
							7331	Plants	23,000.00
							7334	Furnishings-Equip-Other Expensed	-
							7374	Furniture and Equipment-Controlled	-
							7380	Computer Software-Expensed	12,000.00
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7406	Rental of Furnishings and Equipment	-
							7442	Rental of Motor Vehicles	4,297.00
							7443 7470	Rental of Aircraft Rental of Space	19,136.00
							7643	Other Fin Serv/Stipends	
							7811	Bad Debt Expense	
							7909	Teacher's Retirement Reimbursement	-
							7986	Other Fund Deductions	-
							8000	Reserve	424,610.00
				eneral Institutional Activity	10	Instruction	7304	Fuel and Lubricants - Other	-
			31200 ln	formation Technology & Systems	50	Academic Support	7378 7380	Computer Equipment- Controlled Computer Software-Expensed	
	1141	Int'l Third Party Sponsor	21240 In	ternational Student Affairs	60	Student Services	7014	Salaries-Student Regular	-
	2171		-12-TO III		00		7014	Salaries-Classified Employees	87,280.03
							7043	F.I.C.A. Employer Matching Contr	
	1142	Engineering Program	23600 Sc	thool of Technology Dean's Office	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7111	Travel Out of State - Pub Transport	-
							7112	Travel - Out of State Mileage	-
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	-
							7203	Registration Fees	- -
							, 200	· u · · · · · · · · · · · · · ·	

						Jniversity gory - Expanded			
				· · · · · · · · · · · · · · · · · · ·					SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7330 7380	ACCT DESCRIPTION Parts-Furnishings and Equipment Computer Software-Expensed	PROPOSED BUDGET
							7811 7909 703P	Bad Debt Expense Teacher's Retirement Reimbursement Fringe Benefits-Pool	
			23620	Engineering	10	Instruction	7008 7043 7086	Faculty Salaries/Academic Full Time F.I.C.A. Employer Matching Contr Optional Retire-State Match	63,857.50 2,700.00
							7116 7300	Travel - Out of State Meals/Lodging Consumables	1,600.00
							7330 7380 7909	Parts-Furnishings and Equipment Computer Software-Expensed Teacher's Retirement Reimbursement	27,693.00 2,000.00
	1200	Event Services		Information Technology & Systems Office of Event Services	50 70	Academic Support Institutional Support	703P 7380 7015	Fringe Benefits-Pool Computer Software-Expensed Salaries-Classified Employees	- - 70,000.00
							7021 7033 7041	Overtime Pay Other Employment Surcharges Employee Insurance Pay/Employer con	- - 7,000.00
							7043 7276	F.I.C.A. Employer Matching Contr Communication Services	5,355.00
							7299 7309 7315	Purchased Temporary Services Promotional Items Food Purchased By Local Funds	- - -
							7334 7374 7380	Furnishings-Equip-Other Expensed Furniture and Equipment-Controlled Computer Software-Expensed	20,000.00 - 22,000.00
							7406 7909	Rental of Furnishings and Equipment Teacher's Retirement Reimbursement	2,000.00
	1301	KTSU Radio Station	71200	KTSU Radio Station	70	Institutional Support	8000 703P 7015	Reserve Fringe Benefits-Pool Salaries-Classified Employees	- - -
							7041 7043 7210	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Fee and Other Charges	- - -
							7253 7309 7909	Other Professional Services Promotional Items Teacher's Retirement Reimbursement	
	1303	Law School - Seat Deposit	22600	Law School Admin Dean's Office	10	Instruction	8000 7101 7102	Reserve Travel - In State Public Transport Travel - In State Mileage	
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	
							7110 7111 7112	Travel In State-Board member M & L Travel Out of State - Pub Transport Travel - Out of State Mileage	· ·
							7115 7116 7203	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging Registration Fees	- -
							7210 7266 7267	Fee and Other Charges Maintenance and Repair-Buildings Maintenance and Repair-Computer	- - -
							7300 7309	Consumables Promotional Items	
							7315 7442 8000	Food Purchased By Local Funds Rental of Motor Vehicles Reserve	· ·
	1310	Business School Special Fund	21600	Business School Admin Dean's Office	10	Instruction	7101 7102 7105	Travel - In State Public Transport Travel - In State Mileage Travel - In State Incidental Expen	- -
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	-

						University			
				Expenses by Fu	nd Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7115	Travel - Out of State Incidental Ex	-
							7300 7315	Consumables	-
							7315 7679	Food Purchased By Local Funds Grants - College Students	-
							8000	Reserve	-
			21620	Administrative Management	10	Instruction	7273	Reproduction and Printing Services	-
							7315	Food Purchased By Local Funds	-
	1312	President's Inaguration	12220	Athletics-Academic Support	60	Student Services	7643 7299	Other Fin Serv/Stipends Purchased Temporary Services	-
	1313	Pharmacy Continuing Education		School of Pharmacy & Health Science	10	Instruction	7210	Fee and Other Charges	-
				,			8000	Reserve	-
	1315	Main Library	22800	Central Library	50	Academic Support	7384	Animals - Expensed	-
							7389	Books & Pre-recorded Ref Mater-Cap	-
	1318	Development Special Account	51000	Administration-University Advancem	70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	327,570.00 65,000.00
							7013	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086 7909	Optional Retire-State Match Teacher's Retirement Reimbursement	-
							8000	Reserve	-
	1319	University Testing	21211	University Testing	10	Instruction	7015	Salaries-Classified Employees	-
							7101	Travel - In State Public Transport	-
							7106	Travel - In State Meals & Lodg \$80	-
							7111 7116	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging	-
							7202	Tuition-Employee Training	-
							7203	Registration Fees	-
							7210	Fee and Other Charges	-
							7211	Awards	
							7243 7252	Educational/Training Services Lecturers-Higher Education	7,500.00
							7273	Reproduction and Printing Services	-
							7291	Postal Services	200.00
							7299	Purchased Temporary Services	-
							7300	Consumables	500.00
							7309	Promotional Items	-
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	-
							7331	Plants	-
							7334	Furnishings-Equip-Other Expensed	-
							7373 7377	Furniture and Equipment Capitalized Computer Equipment- Expensed	-
							7377	Computer Software-Expensed	-
							7382	Books, Pre-recorded Ref.Matr-Exp	5,000.00
							7406	Rental of Furnishings and Equipment	-
							7410	Other Services	-
							7470 7679	Rental of Space Grants - College Students	-
							8000	Reserve	-
					60	Student Services	7315	Food Purchased By Local Funds	-
	1322	School of Technology-Devlopment Fd		School of Technology Dean's Office	10	Instruction	8000	Reserve	-
	1329	Band Special Account	21470	Music	60	Student Services	7015	Salaries-Classified Employees	-
							7043	F.I.C.A. Employer Matching Contr	-
							7106 7210	Travel - In State Meals & Lodg \$80 Fee and Other Charges	-
							7442	Rental of Motor Vehicles	-
							7909	Teacher's Retirement Reimbursement	-
							8000	Reserve	-
	1335	TSU Jazz Ensemble	21470	Music	10	Instruction	8000	Reserve	-

				Texas	s Southern (University			
						gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND 1337	FUND DESCRIPTION Tiger I Card Program	ORG 61000	ORG DESCRIPTION Administration - Fac. & Ops.	PROG 80	PROGRAM DESCRIPTION Operation & Maintenance of Plant	ACCT 7299	ACCT DESCRIPTION Purchased Temporary Services	PROPOSED BUDGET
	1557	nger reara rrogram	01000	racia opsi		operation a mantenance of Flanc	7300	Consumables	-
							7334	Furnishings-Equip-Other Expensed	-
							7378	Computer Equipment- Controlled	-
							7406 7811	Rental of Furnishings and Equipment Bad Debt Expense	-
							8000	Reserve	- -
			62000	Campus Security	80	Operation & Maintenance of Plant	7300	Consumables	14,000.00
							7380	Computer Software-Expensed	10,000.00
	1352	Buildings and Grounds		Custodial Services	80	Operation & Maintenance of Plant	8000	Reserve	-
	1353 1362	Dean-College of Arts & Sciences TSU Relays	21400 12230	College of Arts & Science Dean	10 60	Instruction Student Services	7679 7021	Grants - College Students Overtime Pay	-
	1302	130 helays	12230	Hack	00	Student Services	7106	Travel - In State Meals & Lodg \$80	-
							7203	Registration Fees	-
							7211	Awards	10,000.00
							7299	Purchased Temporary Services	14,000.00
							7300	Consumables	-
							7309 7334	Promotional Items Furnishings-Equip-Other Expensed	-
							8000	Reserve	-
	1363	Social Work Program/Special		Social Work	50	Academic Support	7679	Grants - College Students	-
	1369	Athletics Administration	12200	Administration	60	Student Services	7015	Salaries-Classified Employees	-
							7031	Emoluments and Allownes & Supp. Pay	39,666.66
							7043 7116	F.I.C.A. Employer Matching Contr Travel - Out of State Meals/Lodging	-
							7204	Insurance Premium	- -
							7210	Fee and Other Charges	410,000.00
							7253	Other Professional Services	-
							7266	Maintenance and Repair-Buildings	120,000.00
							7273 7276	Reproduction and Printing Services Communication Services	6,000.00 100,000.00
							7281	Advertising Services	10,000.00
							7299	Purchased Temporary Services	15,000.00
							7312	Medical Supplies	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7334 7338	Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair	60,000.00
							7343	Remodeling of Buildings-State Owned	-
							7346	Construction/Improve Grnds and Land	1,350,000.00
							7372	Motor Vehicles-Other	-
							7406	Rental of Furnishings and Equipment	3,100.00 129,144.33
							7442 7909	Rental of Motor Vehicles Teacher's Retirement Reimbursement	129,144.33
							8000	Reserve	- -
			31001	General Institutional Activity	60	Student Services	7204	Insurance Premium	-
							7299	Purchased Temporary Services	-
	1370	Football Development	12220	Football	60	Student Services	7031	Emoluments and Allownes & Supp. Pay	-
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	625.00
							7101	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	27,000.00
							7111	Travel Out of State - Pub Transport	12,000.00
							7112 7116	Travel - Out of State Mileage Travel - Out of State Meals/Lodging	1,000.00 47,000.00
							7203	Registration Fees	2,500.00
							7210	Fee and Other Charges	66,000.00
							7253	Other Professional Services	6,000.00
							7266	Maintenance and Repair-Buildings	2,000.00
							7271 7273	Maintenance and Repair-Grounds&Land Reproduction and Printing Services	16,000.00 1,500.00
							7273 7276	Communication Services	1,500.00
							, _, 0		12,000.00

						Jniversity gory - Expanded			
				· · · · · · · · · · · · · · · · · · ·					SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7281 7299	Advertising Services Purchased Temporary Services	41,250.00
							7300	Consumables	-
							7304	Fuel and Lubricants - Other	11,870.60
							7312	Medical Supplies	-
							7315 7334	Food Purchased By Local Funds	113,000.00
							7334	Furnishings-Equip-Other Expensed Construction/Improve of Buildings	113,000.00
							7346	Construction/Improve Grnds and Land	-
							7367	Personal Property-Maintenance/Repai	-
							7374	Furniture and Equipment-Controlled	-
							7406	Rental of Furnishings and Equipment	-
							7442 7909	Rental of Motor Vehicles Teacher's Retirement Reimbursement	15,980.10
							7986	Other Fund Deductions	-
							8000	Reserve	-
			31001	General Institutional Activity	60	Student Services	7276	Communication Services	-
		- 4.4					7281	Advertising Services	-
	1372	Softball Development	12310	Softball	60	Student Services	7116 7218	Travel - Out of State Meals/Lodging Publications	-
							7218	Medical Services	-
							7253	Other Professional Services	-
							7299	Purchased Temporary Services	-
							7334	Furnishings-Equip-Other Expensed	-
							7442	Rental of Motor Vehicles	-
							7470 8000	Rental of Space Reserve	-
	1376	County Traffic Tickets	62000	Campus Security	70	Institutional Support	8000	Reserve	-
	1379	Proceeds-Sale of Salvage Property		Warehouse & Receiving	80	Operation & Maintenance of Plant	7014	Salaries-Student Regular	-
							7266	Maintenance and Repair-Buildings	-
							7273	Reproduction and Printing Services	-
							7300 7328	Consumables Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	-
							7367	Personal Property-Maintenance/Repai	-
							7406	Rental of Furnishings and Equipment	-
					20400	Information Comment	8000	Reserve	-
					30408	Infrastructure Support	7315 7334	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	-
	1381	External Affairs Special Fund	51000	Administration-University Advancem	70	Institutional Support	8000	Reserve	-
	1390	Law Student Bar Association	22600	Law School Admin Dean's Office	10	Instruction	7021	Overtime Pay	-
							7043	F.I.C.A. Employer Matching Contr	-
							7203	Registration Fees Fee and Other Charges	-
							7210 7211	Awards	-
							7299	Purchased Temporary Services	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7470	Rental of Space	-
							7909 8000	Teacher's Retirement Reimbursement Reserve	-
					50	Academic Support	7015	Salaries-Classified Employees	20,000.00
						••	7101	Travel - In State Public Transport	-,
							7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
			31001	General Institutional Activity	10	Instruction	8000 7276	Reserve Communication Services	
	1391	KTSU Transmitter and Tower		KTSU Radio Station	70	Institutional Support	7010	Professional/Administration Full Ti	
						•••	7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7240	Consultant Services-Other	-
							7253	Other Professional Services	-

				Texas So	outhern	University			
				Expenses by Fu	ınd Cate	gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7273	ACCT DESCRIPTION Reproduction and Printing Services	PROPOSED BUDGET
							7281	Advertising Services	-
							7286	Freight/Delivery Services	-
							7291	Postal Services	-
							7299	Purchased Temporary Services	-
							7300 7309	Consumables Promotional Items	-
							7303	Food Purchased By Local Funds	-
							7371	Motor Vehicles Passenger Car	-
							7379	Furniture and Equipment Capitalized	-
							7406	Rental of Furnishings and Equipment	-
							7909	Teacher's Retirement Reimbursement	-
							7986 8000	Other Fund Deductions Reserve	-
							703P	Fringe Benefits-Pool	-
	1397	NCAA Grant	12330	Athletics-Academic Support	60	Student Services	7101	Travel - In State Public Transport	-
				••			7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	6,760.00
							7112	Travel - Out of State Mileage Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	5,000.00
							7203	Registration Fees	1,400.00
							7210	Fee and Other Charges	5,000.00
							7211	Awards	-
							7253 7262	Other Professional Services Maintenance and Repair-Computer SW	17,500.00
							7262	Maintenance and Repair-Buildings	-
							7273	Reproduction and Printing Services	2,500.00
							7276	Communication Services	16,500.00
							7299	Purchased Temporary Services	1,500.00
							7315	Food Purchased By Local Funds	840.00
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	8,000.00
							7343	Remodeling of Buildings-State Owned	8,000.00
							7373	Furniture and Equipment Capitalized	-
							7377	Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	-
							7406	Rental of Furnishings and Equipment	-
							7442 7470	Rental of Motor Vehicles Rental of Space	-
							7679	Grants - College Students	27,000.00
							8000	Reserve	308,000.00
			31001	General Institutional Activity	60	Student Services	7442	Rental of Motor Vehicles	-
	1400	NCAA (SWAC) Needy Student	12200	Administration	60	Student Services	7101	Travel - In State Public Transport	335.47
							7111	Travel Out of State - Pub Transport	335.47
					70	Institutional Support	7312 7111	Medical Supplies Travel Out of State - Pub Transport	- 89,952.00
					90	Scholarships and Fellowships	7111	Travel Out of State - Pub Transport	106,672.63
					30	Seriolar Simps and Tenousimps	7211	Awards	-
							7248	Medical Services	1,500.00
							7253	Other Professional Services	-
							7273	Reproduction and Printing Services	-
							7299 7312	Purchased Temporary Services Medical Supplies	-
							7312	Food Purchased By Local Funds	-
							7334	Furnishings-Equip-Other Expensed	-
							7406	Rental of Furnishings and Equipment	-
							7679	Grants - College Students	65,000.00
	1408	HR Enhancement Fund	31800	Human Resources Office	70	Institutional Support	7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	-

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				·	•				SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7242	ACCT DESCRIPTION Consultant Services-Computer	PROPOSED BUDGET
							7300	Consumables	-
							8000	Reserve	-
	1415	Other Designated Clearing Fund		General Institutional Activity	70	Institutional Support	7082	Accrued Vacation	-
	1417	Facilities Special Fund	31001	General Institutional Activity	80	Operation & Maintenance of Plant	7226 7367	Judgement and Settlements Personal Property-Maintenance/Repai	-
			61000	Administration - Fac. & Ops.	80	Operation & Maintenance of Plant	7021	Overtime Pay	- -
				•		·	7266	Maintenance and Repair-Buildings	-
							7299	Purchased Temporary Services	-
							7367 8000	Personal Property-Maintenance/Repai Reserve	-
	1418	TSU Career Fair	23900	Placement Office	60	Student Services	7014	Salaries-Student Regular	-
							7015	Salaries-Classified Employees	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	2,500.00
							7111 7115	Travel Out of State - Pub Transport Travel - Out of State Incidental Ex	2,500.00
							7116	Travel - Out of State Meals/Lodging	1,000.00
							7210	Fee and Other Charges	1,600.00
							7253	Other Professional Services	1,500.00
							7273 7299	Reproduction and Printing Services Purchased Temporary Services	3,000.00 10,000.00
							7300	Consumables	2,000.00
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	1,000.00
							7330 7334	Parts-Furnishings and Equipment	-
							7334 7378	Furnishings-Equip-Other Expensed Computer Equipment- Controlled	-
							7380	Computer Software-Expensed	-
							7406	Rental of Furnishings and Equipment	14,000.00
							7470	Rental of Space	-
							7643 8000	Other Fin Serv/Stipends Reserve	-
	1426	University Museum Project	21010	University Museum	30	Public Service	7010	Professional/Administration Full Ti	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
					70	Institutional Support	7909 7010	Teacher's Retirement Reimbursement Professional/Administration Full Ti	48,500.00
					70	пізнинопат зиррогі	7010	Employee Insurance Pay/Employer con	7,497.84
							7043	F.I.C.A. Employer Matching Contr	3,710.25
							7111	Travel Out of State - Pub Transport	-
							7201	Membership Fees and Dues	300.00
							7203 7210	Registration Fees Fee and Other Charges	500.00
							7240	Consultant Services-Other	1,500.00
							7252	Lecturers-Higher Education	1,500.00
							7273	Reproduction and Printing Services	3,000.00
							7291 7300	Postal Services Consumables	1,500.00
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7377	Computer Equipment- Expensed	-
							7380 7406	Computer Software-Expensed Rental of Furnishings and Equipment	-
							7406	Rental of Furnishings and Equipment Rental of Space	-
							7909	Teacher's Retirement Reimbursement	3,880.00
							8000	Reserve	-
	1420	Energy Foundation	24520	Bublic Affairs	30	Public Sandea	703P	Fringe Benefits-Pool	-
	1430	Energy Foundation	21530	Public Affairs	30	Public Service	7010 7022	Professional/Administration Full Ti Longevity Pay	
							7022	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-

						University gory - Expanded			
				<u> </u>					SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7909	ACCT DESCRIPTION Teacher's Retirement Reimbursement	PROPOSED BUDGET
	1447	Law Scholarship Fund	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7015	Salaries-Classified Employees	-
							7210	Fee and Other Charges	-
							7211	Awards	-
							7243	Educational/Training Services	-
							7253 7266	Other Professional Services Maintenance and Repair-Buildings	-
							7276	Communication Services	-
							7299	Purchased Temporary Services	-
							7300	Consumables	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7334	Furnishings-Equip-Other Expensed	-
							7335 7368	Computer Parts-Not Invent or Captl P/P- Maint & Repair Mtr Vehicle	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7679	Grants - College Students	-
							8000	Reserve	-
	1449	Damage Billing-Dormitories	41602	Director of Housing	60	Student Services	7299	Purchased Temporary Services	-
							7300	Consumables	-
							7309 7315	Promotional Items Food Purchased By Local Funds	-
							7313	Parts-Furnishings and Equipment	-
							7406	Rental of Furnishings and Equipment	-
							8000	Reserve	-
				Tierwester Oaks Housing	60	Student Services	7330	Parts-Furnishings and Equipment	-
	1458	Study Abroad Tanzania	22210	Leland Center-World Hunger & Peace	10	Instruction	7121	Travel-Foreign	15,000.00
							7315 8000	Food Purchased By Local Funds Reserve	-
	1459	Study Abroad France/Spain	22210	Leland Center-World Hunger & Peace	120	Study Abroad France	7121	Travel-Foreign	4,375.00
	1433	Study Abroad France, Spain	22210	zeiana center wona nanger a reace	120	Study Abroad France	8000	Reserve	-,575.00
					121	Study Abroad Spain	7121	Travel-Foreign	4,750.00
							8000	Reserve	-
	1510	Aviation Flight Program Development	23661	Aviation Science & Technology	50	Academic Support	7015	Salaries-Classified Employees	89,726.15
							7021 7041	Overtime Pay Employee Insurance Pay/Employer con	-
							7041	F.I.C.A. Employer Matching Contr	-
							7101	Travel - In State Public Transport	4,130.00
							7210	Fee and Other Charges	-
							7253	Other Professional Services	25,000.00
							7300	Consumables	
							7315 7382	Food Purchased By Local Funds Books, Pre-recorded Ref.Matr-Exp	21,000.00
							7382	Books & Pre-recorded Ref Mater-Cap	-
							7679	Grants - College Students	_
							7909	Teacher's Retirement Reimbursement	-
							7986	Other Fund Deductions	68,650.00
							8000	Reserve	-
	1530	Rec. Ctr. Sales		General Institutional Activity Administration - Student Services	50 60	Academic Support Student Services	7253 7014	Other Professional Services Salaries-Student Regular	-
	1336	Nec. Cti. Sales	41000	Administration - Student Services	00	Student Services	7014	Salaries-Student Regular Salaries-Classified Employees	94,940.00
							7043	F.I.C.A. Employer Matching Contr	1,009.00
							7105	Travel - In State Incidental Expen	
							7106	Travel - In State Meals & Lodg \$80	-
							7111	Travel Out of State - Pub Transport	1,160.87
							7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	2,417.71
							7201	Registration Fees	-
							7210	Fee and Other Charges	7,000.00
							7211	Awards	
							7253	Other Professional Services	-
							7266	Maintenance and Repair-Buildings	-

				Texas So	outhern	University			
				Expenses by F	und Cate	gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7273	ACCT DESCRIPTION	PROPOSED BUDGET
							7276	Reproduction and Printing Services Communication Services	-
							7270	Purchased Temporary Services	2,200.00
							7300	Consumables	-
							7303	Subscriptions, Periodicals, Info Serv	-
							7309	Promotional Items	3,500.00
							7315	Food Purchased By Local Funds	1,175.00
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	4,621.44
							7331	Plants Furnishings Equip Other Expensed	-
							7334 7406	Furnishings-Equip-Other Expensed Rental of Furnishings and Equipment	1,301.62
							7442	Rental of Motor Vehicles	5,460.00
							7470	Rental of Space	-
							7986	Other Fund Deductions	-
							8000	Reserve	-
							703P	Fringe Benefits-Pool	-
	1543	Alumni Affairs Special Fund		Alumni Relations	70	Institutional Support	7679	Grants - College Students	-
	1560	Public Affairs Special	21530	Public Affairs	50	Academic Support	7150 7643	Travel-Student Other Fin Serv/Stipends	-
			21532	Urban Planning & Env. Policy	50	Academic Support	7273	Reproduction and Printing Services	
			21332	or barriarining or Error rone,	30	reducting support	7300	Consumables	_
							7377	Computer Equipment- Expensed	-
							7643	Other Fin Serv/Stipends	-
							8000	Reserve	-
	1593	Transportation Studies Development	23660	Transportation Studies	50	Academic Support	7201	Membership Fees and Dues	-
							7696	Tuition Rebate	-
	1594	Brick Paver Program - Aumni Affairs	E1200	Alumni Relations	70	Institutional Support	8000 7273	Reserve	-
	1554	Blick Paver Program - Aumin Amans	31200	Alumin Relations	70	Institutional Support	7309	Reproduction and Printing Services Promotional Items	
							7315	Food Purchased By Local Funds	-
							8000	Reserve	-
	1601	Student Service Fees		President's Office Administration	50	Academic Support	7253	Other Professional Services	-
			11400	Board of Regents	70	Institutional Support	7291	Postal Services	-
			11600	General Counsel's Office	70	Institutional Support	7309 7226	Promotional Items Judgement and Settlements	-
			11600	deficial coursers office	70	institutional support	7253	Other Professional Services	
							7258	Legal Service Fees	-
			21030	Faculty Assembly	50	Academic Support	7315	Food Purchased By Local Funds	-
			21200	Enrollment Management & Planning	60	Student Services	7010	Professional/Administration Full Ti	-
							7014	Salaries-Student Regular	-
							7015	Salaries-Classified Employees	-
							7023 7043	Lump Sum Termination Payment F.I.C.A. Employer Matching Contr	-
							7106	Travel - In State Meals & Lodg \$80	
							7111	Travel Out of State - Pub Transport	-
							7116	Travel - Out of State Meals/Lodging	-
							7203	Registration Fees	-
							7286	Freight/Delivery Services	-
							7300	Consumables	-
							7303 7309	Subscriptions,Periodicals,Info Serv Promotional Items	-
							7315	Food Purchased By Local Funds	
							7313	Furnishings-Equip-Other Expensed	-
							7470	Rental of Space	-
							703P	Fringe Benefits-Pool	-
			21530	Public Affairs	50	Academic Support	7273	Reproduction and Printing Services	•
							7299	Purchased Temporary Services	-
			21560	Child Care Center (OCR)	70	Institutional Support	7406 7010	Rental of Furnishings and Equipment Professional/Administration Full Ti	-
			21300	Cinia care center (OCN)	70	mateutoriai support	7015	Salaries-Classified Employees	
							7041	Employee Insurance Pay/Employer con	-

Texas Southern University Expenses by Fund Category - Expanded												
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
FUND CATEGORY	FUND	FOND DESCRIPTION	UKG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7043	F.I.C.A. Employer Matching Contr	PROPOSED BODGET			
							7253	Other Professional Services	-			
							7274	Temporary Employment Agencies	-			
							7300	Consumables	-			
							7312 7334	Medical Supplies	-			
							7334 7909	Furnishings-Equip-Other Expensed Teacher's Retirement Reimbursement	-			
							703P	Fringe Benefits-Pool	-			
			22005	Honors College	50	Academic Support	7277	Cleaning Services	-			
							7300	Consumables	-			
							7309	Promotional Items	-			
							7315	Food Purchased By Local Funds	-			
				Remedial Education General Institutional Activity	60 60	Student Services Student Services	7406 7299	Rental of Furnishings and Equipment Purchased Temporary Services	-			
			31001	General institutional Activity	60	Student Services	7299	Furnishings-Equip-Other Expensed	-			
					70	Institutional Support	7082	Accrued Vacation	-			
							7470	Rental of Space	-			
			31800	Human Resources Office	70	Institutional Support	7262	Maintenance and Repair-Computer SW	-			
			41000	Administration - Student Services	60	Student Services	7010	Professional/Administration Full Ti	232,100.00			
							7015	Salaries-Classified Employees	538,812.31			
							7022	Longevity Pay	-			
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	22,493.84			
							7041	F.I.C.A. Employer Matching Contr	10,444.00			
							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			
							7201	Membership Fees and Dues	-			
							7203	Registration Fees	2,000.00			
							7204 7210	Insurance Premium Fee and Other Charges	-			
							7210	Awards	-			
							7243	Educational/Training Services	-			
							7248	Medical Services	-			
							7253	Other Professional Services	-			
							7266	Maintenance and Repair-Buildings	-			
							7273 7291	Reproduction and Printing Services Postal Services	-			
							7291	Reproduction Services	-			
							7298	Purchased Temp Srvcs -Entertainment	-			
							7299	Purchased Temporary Services	4,300.00			
							7300	Consumables	1,300.00			
							7303	Subscriptions, Periodicals, Info Serv	-			
							7309	Promotional Items	45.000.00			
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	15,000.00			
							7328	Furnishings-Equip-Other Expensed	22,000.00			
							7367	Personal Property-Maintenance/Repai				
							7373	Furniture and Equipment Capitalized	-			
							7380	Computer Software-Expensed	75,000.00			
							7382	Books, Pre-recorded Ref.Matr-Exp	-			
							7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	•			
							7442 7470	Rental of Motor Vehicles Rental of Space				
							7679	Grants - College Students				
							7909	Teacher's Retirement Reimbursement	50,064.00			
							7970	Mandatory Transfer-prop/room/Ins	-			
							8000	Reserve	-			
			41801	Miss TSU Pageant	60	Student Services	7014	Salaries-Student Regular	7,500.00			
							7015	Salaries-Classified Employees	12,000.00			
							7021 7043	Overtime Pay	500.00			
							7043	F.I.C.A. Employer Matching Contr	-			

					Southern l	Jniversity gory - Expanded			
FUND CATECORY	FUND	FUND DESCRIPTION	ORG C	ORG DESCRIPTION	PPOC	DDOCDAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	UKG C	JRG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7101	ACCT DESCRIPTION Travel - In State Public Transport	PROPOSED BUDGET
							7104	Travel - In State Actual Expense ov	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	4,000.00
							7111	Travel Out of State - Pub Transport	4,013.00
							7115	Travel - Out of State Incidental Ex	57.50
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	10,000.00 3,250.00
							7210	Fee and Other Charges	200.00
							7211	Awards	900.00
							7243	Educational/Training Services	-
							7252	Lecturers-Higher Education	-
							7253	Other Professional Services	-
							7273	Reproduction and Printing Services	400.00
							7277 7281	Cleaning Services Advertising Services	
							7281	Postal Services	-
							7298	Purchased Temp Srvcs -Entertainment	600.00
							7299	Purchased Temporary Services	5,000.00
							7300	Consumables	700.00
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	6,000.00
							7331	Plants	400.00
							7333 7334	Fabrics and Linens Furnishings-Equip-Other Expensed	11,323.00
							7374	Furniture and Equipment-Controlled	11,525.00
							7406	Rental of Furnishings and Equipment	15,000.00
							7442	Rental of Motor Vehicles	· -
							7470	Rental of Space	-
							7643	Other Fin Serv/Stipends	9,000.00
							7909	Teacher's Retirement Reimbursement	-
			41802 Student Pub	diantina Haundal	805 60	#N/A Student Services	7111 7010	Travel Out of State - Pub Transport Professional/Administration Full Ti	10,620.00
			41802 Student Pub	olication Heraid	60	Student Services	7010	Salaries-Student Regular	2,060.00
							7014	F.I.C.A. Employer Matching Contr	731.00
							7211	Awards	-
							7273	Reproduction and Printing Services	-
							7298	Purchased Temp Srvcs -Entertainment	-
							7300	Consumables	500.00
							7315	Food Purchased By Local Funds	5,000.00
							7334 7374	Furnishings-Equip-Other Expensed Furniture and Equipment-Controlled	-
							7406	Rental of Furnishings and Equipment	-
							7643	Other Fin Serv/Stipends	6,360.00
			41803 Student Pub	lication Tiger	60	Student Services	7014	Salaries-Student Regular	28,058.00
							7043	F.I.C.A. Employer Matching Contr	2,146.00
							7111	Travel Out of State - Pub Transport	2,425.00
							7115	Travel - Out of State Incidental Ex	125.00
							7116 7203	Travel - Out of State Meals/Lodging	500.00 4,100.00
							7203 7273	Registration Fees Reproduction and Printing Services	4,100.00
							7273	Postal Services	
							7299	Purchased Temporary Services	-
							7309	Promotional Items	1,000.00
							7315	Food Purchased By Local Funds	4,200.00
							7330	Parts-Furnishings and Equipment	-
							7334	Furnishings-Equip-Other Expensed	2,500.00
							7378	Computer Equipment- Controlled	10,000,00
							7380 7406	Computer Software-Expensed Rental of Furnishings and Equipment	10,000.00
							7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	
			41806 Debating Te	am	60	Student Services	7010	Professional/Administration Full Ti	-
			0					· · · · · · · · · · · · · · · · · · ·	

Texas Southern University Expenses by Fund Category - Expanded											
			·	_				SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
						7015	Salaries-Classified Employees	30,000.00			
						7101	Travel - In State Public Transport	1,000.00			
						7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	500.00 2,500.00			
						7106	Travel Out of State - Pub Transport	25,000.00			
						7111	Travel - Out of State - Pub Transport	20,500.00			
						7203	Registration Fees	9,000.00			
						7210	Fee and Other Charges	2,500.00			
						7273	Reproduction and Printing Services	100.00			
						7300	Consumables	200.00			
						7315	Food Purchased By Local Funds	2,500.00			
						7328	Supplies/Materials-Agri Constr& HW	-			
						7334	Furnishings-Equip-Other Expensed	1,650.00			
						7406	Rental of Furnishings and Equipment				
						7442	Rental of Motor Vehicles	20,000.00			
			41807 Student Band/Music Activities	60	Student Services	7010	Professional/Administration Full Ti	69,387.37			
						7022 7041	Longevity Pay Employee Insurance Pay/Employer con	- 8,167.00			
						7041	F.I.C.A. Employer Matching Contr	5,071.03			
						7115	Travel - Out of State Incidental Ex	3,071.03			
						7116	Travel - Out of State Meals/Lodging	-			
						7277	Cleaning Services	-			
						7291	Postal Services	15.00			
						7298	Purchased Temp Srvcs -Entertainment	-			
						7299	Purchased Temporary Services	1,900.00			
						7300	Consumables	-			
						7315	Food Purchased By Local Funds	50,000.00			
						7328	Supplies/Materials-Agri Constr& HW	420.00			
						7334	Furnishings-Equip-Other Expensed	5,085.63			
						7367	Personal Property-Maintenance/Repai	12,000.00			
						7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	65,000.00			
						7442	Rental of Motor Venicies Rental of Space	2,500.00			
						7909	Teacher's Retirement Reimbursement	5,356.44			
						7986	Other Fund Deductions	-			
			41809 Student Entertain & Leader Devel	60	Student Services	7015	Salaries-Classified Employees	5,000.00			
						7021	Overtime Pay	550.00			
						7101	Travel - In State Public Transport	128.00			
						7106	Travel - In State Meals & Lodg \$80	50.00			
						7111	Travel Out of State - Pub Transport	-			
						7115	Travel - Out of State Incidental Ex	128.00			
						7116	Travel - Out of State Meals/Lodging				
						7203	Registration Fees	1,800.00			
						7211 7252	Awards Lecturers-Higher Education	700.00			
						7252 7253	Other Professional Services	<u>-</u>			
						7258	Legal Service Fees	-			
						7273	Reproduction and Printing Services	- -			
						7291	Postal Services	-			
						7298	Purchased Temp Srvcs -Entertainment	286,259.00			
						7299	Purchased Temporary Services	2,785.00			
						7300	Consumables	1,500.00			
						7309	Promotional Items	1,500.00			
						7315	Food Purchased By Local Funds	400.00			
						7328	Supplies/Materials-Agri Constr& HW				
						7334	Furnishings-Equip-Other Expensed	5,000.00			
						7343	Remodeling of Buildings-State Owned	-			
						7374 7406	Furniture and Equipment-Controlled Rental of Furnishings and Equipment	43,000.00			
						7406	Rental of Furnishings and Equipment Rental of Motor Vehicles	43,000.00			
						7442	Rental of Motor Venicles Rental of Space	-			
						7643	Other Fin Serv/Stipends	12,370.00			
						7043	outer initiacity outperior	12,370.00			

Texas Southern University Expenses by Fund Category - Expanded												
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET				
			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	11,247.00				
						7043	F.I.C.A. Employer Matching Contr	8,460.00				
						7105	Travel - In State Incidental Expen	375.00				
						7106	Travel - In State Meals & Lodg \$80	703.00				
						7111	Travel Out of State - Pub Transport	1,000.00				
						7115	Travel - Out of State Incidental Ex	250.00				
						7116	Travel - Out of State Meals/Lodging	9,000.00				
						7201 7203	Membership Fees and Dues Registration Fees	2,500.00 2,500.00				
						7210	Fee and Other Charges	4,000.00				
						7210	Awards	4,000.00				
						7211	Educational/Training Services	2,500.00				
						7252	Lecturers-Higher Education	2,300.00				
						7253	Other Professional Services	_				
						7266	Maintenance and Repair-Buildings	1,700.00				
						7273	Reproduction and Printing Services	3,325.00				
						7276	Communication Services	· -				
						7291	Postal Services	-				
						7298	Purchased Temp Srvcs -Entertainment	3,600.00				
						7299	Purchased Temporary Services	4,350.00				
						7300	Consumables	5,238.00				
						7309	Promotional Items	-				
						7315	Food Purchased By Local Funds	10,000.00				
						7328	Supplies/Materials-Agri Constr& HW	-				
						7330	Parts-Furnishings and Equipment	200.00				
						7332	Hardware and Materials	-				
						7334	Furnishings-Equip-Other Expensed Computer Parts-Not Invent or Captl	200.00				
						7335 7373	Furniture and Equipment Capitalized	-				
						7406	Rental of Furnishings and Equipment	22,450.00				
						7442	Rental of Motor Vehicles	4,550.00				
						7470	Rental of Space	-,550.00				
						7909	Teacher's Retirement Reimbursement	6,612.00				
						7986	Other Fund Deductions	-				
			41814 Student Center	60	Student Services	7014	Salaries-Student Regular	-				
						7015	Salaries-Classified Employees	-				
						7021	Overtime Pay	15,000.00				
						7033	Other Employment Surcharges	-				
						7041	Employee Insurance Pay/Employer con	-				
						7043	F.I.C.A. Employer Matching Contr	-				
						7101	Travel - In State Public Transport	•				
						7105	Travel - In State Incidental Expen	-				
						7106	Travel - In State Meals & Lodg \$80	-				
						7111	Travel Out of State - Pub Transport	•				
						7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	•				
						7116	Membership Fees and Dues	-				
						7201	Registration Fees	•				
						7210	Fee and Other Charges	•				
						7210	Consultant Services-Other					
						7252	Lecturers-Higher Education					
						7266	Maintenance and Repair-Buildings					
						7277	Cleaning Services					
						7298	Purchased Temp Srvcs -Entertainment	-				
						7299	Purchased Temporary Services					
						7300	Consumables					
						7309	Promotional Items	_				

	Texas Southern University													
						gory - Expanded								
				·					SUM OF FY26					
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION Supplies/Materials-Agri Constr& HW	PROPOSED BUDGET					
							7328 7330	Parts-Furnishings and Equipment	-					
							7334	Furnishings-Equip-Other Expensed	-					
							7679	Grants - College Students	-					
							7811	Bad Debt Expense	-					
							7909	Teacher's Retirement Reimbursement	-					
			41815 Student	Council	60	Student Services	7015	Salaries-Classified Employees	14,000.00					
							7043	F.I.C.A. Employer Matching Contr	700.00 6,250.00					
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	12,500.00					
							7116	Travel - Out of State Meals/Lodging	5,000.00					
							7150	Travel-Student	1,500.00					
							7203	Registration Fees	-					
							7210	Fee and Other Charges	7,700.00					
							7211	Awards	500.00					
							7252 7253	Lecturers-Higher Education Other Professional Services	1,000.00 500.00					
							7273	Reproduction and Printing Services	600.00					
							7276	Communication Services	1,500.00					
							7291	Postal Services	300.00					
							7298	Purchased Temp Srvcs -Entertainment	2,600.00					
							7299	Purchased Temporary Services	1,000.00					
							7300 7303	Consumables Subscriptions,Periodicals,Info Serv	-					
							7303	Fuel and Lubricants - Other	-					
							7309	Promotional Items	-					
							7315	Food Purchased By Local Funds	8,400.00					
							7334	Furnishings-Equip-Other Expensed	20,000.00					
							7382	Books, Pre-recorded Ref.Matr-Exp	-					
							7406	Rental of Furnishings and Equipment	1,000.00					
							7442 7470	Rental of Motor Vehicles Rental of Space	1,980.00 1,500.00					
							7643	Other Fin Serv/Stipends	48,600.00					
							7909	Teacher's Retirement Reimbursement	-					
			41817 Cheerlea	ders	60	Student Services	7015	Salaries-Classified Employees	20,000.00					
							7021	Overtime Pay	414.00					
							7022	Longevity Pay	140.00					
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	3,762.00 1,541.00					
							7106	Travel - In State Meals & Lodg \$80	10,000.00					
							7111	Travel Out of State - Pub Transport	7,500.00					
							7116	Travel - Out of State Meals/Lodging	7,500.00					
							7203	Registration Fees	-					
							7210	Fee and Other Charges	3,500.00					
							7211 7253	Awards Other Professional Services	510.00 175.00					
							7273	Reproduction and Printing Services	173.00					
							7286	Freight/Delivery Services	-					
							7299	Purchased Temporary Services	4,185.00					
							7300	Consumables	-					
							7309	Promotional Items						
							7315	Food Purchased By Local Funds	5,000.00					
							7334 7442	Furnishings-Equip-Other Expensed Rental of Motor Vehicles	18,000.00 5,561.00					
							7472	Rental of Space	621.00					
							7909	Teacher's Retirement Reimbursement	1,615.00					
							7986	Other Fund Deductions	-					
			41819 Student	Fee Advisory Fund	60	Student Services	7116	Travel - Out of State Meals/Lodging	1,875.00					
							7150	Travel-Student	1,875.00					
							7299 7300	Purchased Temporary Services Consumables	3,750.00					
							7300	Promotional Items	- -					
							, 303		-					

						University			
				Expenses by F	und Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7334 7406	Furnishings-Equip-Other Expensed	-
							7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	
							8000	Reserve	-
				Office of Event Services Arch. Engineering & Constr. Serv.	70 80	Institutional Support	7021 7210	Overtime Pay Fee and Other Charges	-
			61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7367	Personal Property-Maintenance/Repai	-
			81000	Admin - Research & Innovation	20	Research	7010	Professional/Administration Full Ti	-
	1602	Chudont Union Foo	21200	Information Tooksology & Contours	50	Academic Support	7210	Fee and Other Charges	-
	1602	Student Union Fee	31200	Information Technology & Systems	50	Academic Support	7275 7276	Computer Programming Services Communication Services	
				Director of Housing	60	Student Services	7299	Purchased Temporary Services	-
			41814	Student Center	60	Student Services	7010	Professional/Administration Full Ti	269,476.41
							7014 7015	Salaries-Student Regular Salaries-Classified Employees	97,547.96 183,986.21
							7021	Overtime Pay	-
							7022 7023	Longevity Pay	3,840.00
							7023	Lump Sum Termination Payment Other Employment Surcharges	
							7041	Employee Insurance Pay/Employer con	22,494.00
							7043	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	23,740.00 448.50
							7101 7106	Travel - In State Public Transport Travel - In State Meals & Lodg \$80	710.00
							7111	Travel Out of State - Pub Transport	347.00
							7115 7116	Travel - Out of State Incidental Ex	50.00
							7116	Travel - Out of State Meals/Lodging Travel-Foreign	307.50
							7131	Travel-Prospective State Employee	263.00
							7201	Membership Fees and Dues	-
							7203 7210	Registration Fees Fee and Other Charges	-
							7211	Awards	991.00
							7213	Training Expenses-Other	
							7240 7253	Consultant Services-Other Other Professional Services	
							7266	Maintenance and Repair-Buildings	250,000.00
							7273 7276	Reproduction and Printing Services Communication Services	10,110.00 2,500.00
							7276	Cleaning Services	8,000.00
							7281	Advertising Services	-
							7286	Freight/Delivery Services Postal Services	-
							7291 7298	Postal Services Purchased Temp Srvcs -Entertainment	1,300.00
							7299	Purchased Temporary Services	9,670.00
							7300	Consumables	17,012.00
							7303 7315	Subscriptions,Periodicals,Info Serv Food Purchased By Local Funds	
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	15,000.00
							7331 7333	Plants Fabrics and Linens	3,656.00
							7334	Furnishings-Equip-Other Expensed	8,000.00
							7367	Personal Property-Maintenance/Repai	10,000.00
							7373 7374	Furniture and Equipment Capitalized Furniture and Equipment-Controlled	
							7377	Computer Equipment- Expensed	-
							7378	Computer Software Evapped	9,900,00
							7380 7406	Computer Software-Expensed Rental of Furnishings and Equipment	8,860.00 1,000.00
							7410	Other Services	-
							7442	Rental of Motor Vehicles	-
							7470	Rental of Space	•

Texas Southern University Expenses by Fund Category - Expanded												
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
							7501	Electricity				
							7811	Bad Debt Expense	-			
							7909 7970	Teacher's Retirement Reimbursement Mandatory Transfer-prop/room/Ins	26,400.00			
							7986	Other Fund Deductions	- -			
							8000	Reserve	-			
			61440 Cu	ustodial Services	80	Operation & Maintenance of Plant	7015	Salaries-Classified Employees	96,720.00			
							7023	Lump Sum Termination Payment	-			
							7033 7041	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-			
							7330	Parts-Furnishings and Equipment	-			
							7909	Teacher's Retirement Reimbursement	-			
	1610 Athletics		12200 Ad	dministration	60	Student Services	7010	Professional/Administration Full Ti	954,072.80			
							7015	Salaries-Classified Employees	159,711.08			
							7021 7022	Overtime Pay Longevity Pay	13,788.00 18,400.00			
							7022	Emoluments and Allownes & Supp. Pay	2,100.00			
							7033	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con	124,697.52			
							7043	F.I.C.A. Employer Matching Contr	92,262.35			
							7086 7102	Optional Retire-State Match Travel - In State Mileage	19,698.00 441.00			
							7102	Travel - In State Mileage Travel - In State Incidental Expen	108.00			
							7106	Travel - In State Meals & Lodg \$80	354.00			
							7111	Travel Out of State - Pub Transport	72.00			
							7112	Travel - Out of State Mileage	-			
							7115 7116	Travel - Out of State Incidental Ex	- 54.00			
							7116	Travel - Out of State Meals/Lodging Membership Fees and Dues	1,800.00			
							7203	Registration Fees	-			
							7210	Fee and Other Charges	1,000.00			
							7240	Consultant Services-Other	-			
							7248 7253	Medical Services Other Professional Services	-			
							7253 7266	Maintenance and Repair-Buildings	-			
							7273	Reproduction and Printing Services				
							7276	Communication Services	-			
							7281	Advertising Services	-			
							7291	Postal Services	-			
							7299 7300	Purchased Temporary Services Consumables	1,000.00			
							7312	Medical Supplies	-			
							7315	Food Purchased By Local Funds	-			
							7328	Supplies/Materials-Agri Constr& HW	-			
							7330	Parts-Furnishings and Equipment	-			
							7334 7343	Furnishings-Equip-Other Expensed Remodeling of Buildings-State Owned	-			
							7367	Personal Property-Maintenance/Repai	-			
							7368	P/P- Maint & Repair Mtr Vehicle	-			
							7373	Furniture and Equipment Capitalized	-			
							7374	Furniture and Equipment-Controlled	-			
							7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	•			
							7442	Rental of Motor Venicles Rental of Space				
							7501	Electricity	-			
							7811	Bad Debt Expense	-			
							7909	Teacher's Retirement Reimbursement	59,644.76			
			12210 Ba	seball	60	Student Services	7010	Professional/Administration Full Ti	91,519.45			
							7022 7033	Longevity Pay Other Employment Surcharges	2,400.00			
							7033	Employee Insurance Pay/Employer con	7,498.00			
								. , , , , , , , , , , , , , , , , , , ,	,			

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
FUND CATEGORY	FUND	FUND DESCRIPTION	OKG	ORG DESCRIPTION	PROG	PROGRAMI DESCRIPTION	7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	9,262.00 8,049.00		
							7116 7210 7211	Travel - Out of State Meals/Lodging Fee and Other Charges Awards	-		
							7253	Other Professional Services	-		
							7273	Reproduction and Printing Services	100.00		
							7299 7315	Purchased Temporary Services Food Purchased By Local Funds	1,600.00		
							7334	Furnishings-Equip-Other Expensed	-		
							7367	Personal Property-Maintenance/Repai	-		
							7377 7470	Computer Equipment- Expensed Rental of Space	500.00		
							7909	Teacher's Retirement Reimbursement	-		
			12220 Football		60	Student Services	7010	Professional/Administration Full Ti	1,091,709.92		
							7015	Salaries-Classified Employees	8,064.00		
							7022 7023	Longevity Pay Lump Sum Termination Payment	4,040.00		
							7031	Emoluments and Allownes & Supp. Pay	-		
							7033	Other Employment Surcharges	-		
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	118,847.00 72,198.00		
							7045	Optional Retire-State Match	3,828.00		
							7101	Travel - In State Public Transport	-		
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	-		
							7106	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	-		
							7248 7266	Medical Services Maintenance and Repair-Buildings	-		
							7271	Maintenance and Repair-Grounds&Land	-		
							7273	Reproduction and Printing Services	-		
							7276	Communication Services	-		
							7291 7299	Postal Services Purchased Temporary Services	-		
							7300	Consumables	-		
							7312	Medical Supplies	-		
							7315	Food Purchased By Local Funds	-		
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	-		
							7346	Construction/Improve Grnds and Land	-		
							7367	Personal Property-Maintenance/Repai	•		
							7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	-		
							7909	Teacher's Retirement Reimbursement	79,508.00		
			12230 Track		60	Student Services	7010	Professional/Administration Full Ti	39,131.82		
							7022 7033	Longevity Pay Other Employment Surcharges	-		
							7033	Employee Insurance Pay/Employer con	- -		
							7043	F.I.C.A. Employer Matching Contr	3,726.00		
							7086	Optional Retire-State Match	3,245.00		
							7102 7105	Travel - In State Mileage Travel - In State Incidental Expen	-		
							7105	Travel - In State Meals & Lodg \$80	3,500.00		
							7116	Travel - Out of State Meals/Lodging	-		
							7203 7210	Registration Fees Fee and Other Charges	-		
							7210	Other Professional Services			
							7276	Communication Services	-		
							7334	Furnishings-Equip-Other Expensed			
							7909	Teacher's Retirement Reimbursement	-		

Texas Southern University Expenses by Fund Category - Expanded											
			Expenses by	y runu cate	gory - Expanded			SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
			12235 Women's Track	60	Student Services	7010	Professional/Administration Full Ti	109,655.00			
						7022	Longevity Pay	1,440.00			
						7023	Lump Sum Termination Payment	-			
						7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	10,374.00 5,153.00			
						7043	Optional Retire-State Match	4,692.00			
						7101	Travel - In State Public Transport	-,052.00			
						7105	Travel - In State Incidental Expen	-			
						7106	Travel - In State Meals & Lodg \$80	125.00			
						7111	Travel Out of State - Pub Transport	-			
						7115	Travel - Out of State Incidental Ex	-			
						7116	Travel - Out of State Meals/Lodging	-			
						7201 7203	Membership Fees and Dues Registration Fees	-			
						7203	Fee and Other Charges	-			
						7253	Other Professional Services	-			
						7273	Reproduction and Printing Services	175.00			
						7304	Fuel and Lubricants - Other	-			
						7315	Food Purchased By Local Funds	-			
						7328	Supplies/Materials-Agri Constr& HW	-			
						7334	Furnishings-Equip-Other Expensed	-			
						7442 7909	Rental of Motor Vehicles Teacher's Retirement Reimbursement	-			
			12240 Men's Basketball	60	Student Services	7334	Furnishings-Equip-Other Expensed	-			
			12250 Women's Basketball	60	Student Services	7010	Professional/Administration Full Ti	309,447.00			
						7022	Longevity Pay	40.00			
						7023	Lump Sum Termination Payment	-			
						7033	Other Employment Surcharges	-			
						7041	Employee Insurance Pay/Employer con	32,380.00			
						7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	23,372.00 16,371.00			
						7101	Travel - In State Public Transport	10,371.00			
						7102	Travel - In State Mileage	254.00			
						7104	Travel - In State Actual Expense ov	-			
						7105	Travel - In State Incidental Expen	873.00			
						7106	Travel - In State Meals & Lodg \$80	-			
						7111	Travel Out of State - Pub Transport	-			
						7114 7115	Travel - Out of State Actual Exp ov Travel - Out of State Incidental Ex	72.00			
						7116	Travel - Out of State Meals/Lodging	10,000.00			
						7210	Fee and Other Charges	-			
						7273	Reproduction and Printing Services	276.00			
						7276	Communication Services	-			
						7291	Postal Services	-			
						7299	Purchased Temporary Services	-			
						7300 7315	Consumables Food Purchased By Local Funds	-			
						7315	Furnishings-Equip-Other Expensed	-			
						7442	Rental of Motor Vehicles				
						7909	Teacher's Retirement Reimbursement	5,072.00			
			12260 Men's Golf	60	Student Services	7105	Travel - In State Incidental Expen	-			
						7106	Travel - In State Meals & Lodg \$80	5,000.00			
						7111	Travel Out of State - Pub Transport	3,861.00			
						7115	Travel - Out of State Incidental Ex	8.00			
						7116 7203	Travel - Out of State Meals/Lodging Registration Fees	6,000.00			
						7210	Fee and Other Charges				
						7334	Furnishings-Equip-Other Expensed	-			
						7442	Rental of Motor Vehicles	-			
			12270 Women's Golf	60	Student Services	7334	Furnishings-Equip-Other Expensed	-			
			12300 Volleyball	60	Student Services	7106	Travel - In State Meals & Lodg \$80	-			
						7116	Travel - Out of State Meals/Lodging	-			

Texas Southern University Expenses by Fund Category - Expanded											
				· · · ·		<u> </u>			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7315	ACCT DESCRIPTION Food Purchased By Local Funds	PROPOSED BUDGET		
							7334	Furnishings-Equip-Other Expensed	-		
			12310	Softball	60	Student Services	7111	Travel Out of State - Pub Transport	-		
							7116	Travel - Out of State Meals/Lodging	-		
							7334	Furnishings-Equip-Other Expensed	-		
				Women Bowling Athletics-Academic Support	60 60	Student Services	7116 7010	Travel - Out of State Meals/Lodging Professional/Administration Full Ti	- 143,875.36		
			12330	Atmetics-Academic Support	60	Student Services	7010	Salaries-Classified Employees	36,916.54		
							7022	Longevity Pay	2,950.00		
							7023	Lump Sum Termination Payment	-		
							7033	Other Employment Surcharges	-		
							7041	Employee Insurance Pay/Employer con	20,953.00		
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	12,858.00		
							7102	Travel - In State Mileage	423.14		
							7106	Travel - In State Meals & Lodg \$80	159.86		
							7111	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	10,000.00		
							7210	Fee and Other Charges	- -		
							7211	Awards	-		
							7253	Other Professional Services	-		
							7262	Maintenance and Repair-Computer SW	-		
							7273 7299	Reproduction and Printing Services Purchased Temporary Services	-		
							7300	Consumables	-		
							7315	Food Purchased By Local Funds	-		
							7333	Fabrics and Linens	-		
							7334	Furnishings-Equip-Other Expensed	-		
							7382 7442	Books, Pre-recorded Ref.Matr-Exp Rental of Motor Vehicles	-		
							7909	Teacher's Retirement Reimbursement	13,243.00		
			12340	Women's Soccer	60	Student Services	7106	Travel - In State Meals & Lodg \$80	· -		
							7116	Travel - Out of State Meals/Lodging	-		
			21001	Company Institutional Astivitus	60	Student Comings	7334	Furnishings-Equip-Other Expensed	-		
			31200	General Institutional Activity Information Technology & Systems	60 50	Student Services Academic Support	7334 7276	Furnishings-Equip-Other Expensed Communication Services	-		
	1615	Admin Athletics - Aux	12200		60	Student Services	7210	Fee and Other Charges	-		
	1620	Housing	31001	General Institutional Activity	60	Student Services	7266	Maintenance and Repair-Buildings	-		
			31200	Information Technology & Systems	50	Academic Support	7262	Maintenance and Repair-Computer SW	-		
							7378	Computer Equipment- Controlled	-		
			41600	Lanier Hall Dormitory	60	Student Services	7380 7210	Computer Software-Expensed Fee and Other Charges	-		
			41000	Lamer Hail Dornittory	00	Student Services	7315	Food Purchased By Local Funds	-		
			41602	Director of Housing	60	Student Services	7010	Professional/Administration Full Ti	288,915.00		
							7015	Salaries-Classified Employees	142,560.00		
							7021	Overtime Pay	-		
							7022 7023	Longevity Pay Lump Sum Termination Payment	4,080.00		
							7031	Emoluments and Allownes & Supp. Pay	1,400.00		
							7033	Other Employment Surcharges	500.00		
							7041	Employee Insurance Pay/Employer con	21,600.00		
							7043	F.I.C.A. Employer Matching Contr	26,428.09		
							7101 7102	Travel - In State Public Transport Travel - In State Mileage	-		
							7102	Travel - In State Meals & Lodg \$80	1,750.00		
							7111	Travel Out of State - Pub Transport	15,000.00		
							7116	Travel - Out of State Meals/Lodging	129.50		
							7201	Membership Fees and Dues	1,014.00		
							7203 7210	Registration Fees Fee and Other Charges	3,305.00		
							,210	outer enanges			

	Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	1007	ACCT DESCRIPTION	SUM OF FY26			
FUND CATEGORY	FUND	FOND DESCRIPTION	UKG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7211	Accidescription	PROPOSED BUDGET			
							7213	Training Expenses-Other	-			
							7240	Consultant Services-Other	11,700.00			
							7252	Lecturers-Higher Education	791.00			
							7253	Other Professional Services	16,850.00			
							7258	Legal Service Fees	70.401.00			
							7262 7266	Maintenance and Repair-Computer SW Maintenance and Repair-Buildings	79,491.00			
							7273	Reproduction and Printing Services	5,150.00			
							7274	Temporary Employment Agencies	-			
							7276	Communication Services	185,000.00			
							7281	Advertising Services	-			
							7286	Freight/Delivery Services	-			
							7291	Postal Services	-			
							7298 7299	Purchased Temp Srvcs -Entertainment Purchased Temporary Services	10,235.00			
							7300	Consumables	-			
							7303	Subscriptions, Periodicals, Info Serv				
							7304	Fuel and Lubricants - Other	-			
							7309	Promotional Items	2,011.00			
							7315	Food Purchased By Local Funds	50,000.00			
							7328	Supplies/Materials-Agri Constr& HW	4,000.00			
							7330 7331	Parts-Furnishings and Equipment Plants	40,000.00			
							7331	Furnishings-Equip-Other Expensed	-			
							7338	Real Prop Facilities/Main Repair	57,980.00			
							7367	Personal Property-Maintenance/Repai	9,360.00			
							7368	P/P- Maint & Repair Mtr Vehicle	-			
							7372	Motor Vehicles-Other	100,000.00			
							7373	Furniture and Equipment Capitalized	-			
							7374 7377	Furniture and Equipment-Controlled Computer Equipment- Expensed	-			
							7377	Computer Equipment- Controlled	-			
							7406	Rental of Furnishings and Equipment	10,000.00			
							7410	Other Services	-			
							7442	Rental of Motor Vehicles	1,600.00			
							7470	Rental of Space	-			
							7501	Electricity	42,200,00			
							7502 7517	Natural and Liquefied Petroleum Gas TELECOMMUNICATIONS Equipment Invent	43,200.00			
							7526	Waste Disposal	10,000.00			
							7909	Teacher's Retirement Reimbursement	25,000.00			
							703P	Fringe Benefits-Pool	-			
							0 7507	WATER	-			
				todial Services	80	Operation & Maintenance of Plant	7300	Consumables	-			
			62000 Can	npus Security	60	Student Services	7015 7022	Salaries-Classified Employees Longevity Pay	69,639.74			
							7022	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7210	Fee and Other Charges	-			
							7909	Teacher's Retirement Reimbursement	-			
							703P	Fringe Benefits-Pool	-			
	1621 Tierv	wester Oaks	41602 Dire	ector of Housing	60	Student Services	7021	Overtime Pay	368.12			
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	41.55 27.91			
							7043	Teacher's Retirement Reimbursement	27.91			
			41604 Tier	wester Oaks Housing	60	Student Services	7010	Professional/Administration Full Ti	73,542.00			
				ĕ			7014	Salaries-Student Regular	-			
							7015	Salaries-Classified Employees	327,454.99			
							7022	Longevity Pay	7,590.00			
							7031 7033	Emoluments and Allownes & Supp. Pay				
							/033	Other Employment Surcharges	-			

Texas Southern University Expenses by Fund Category - Expanded											
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG				ACCT 7041 7043 7105 7106 7210 7253 7266 7273 7276 7299 7300 7304 7315 7328 7330 734 7315 7368 7406 7501 7507	ACCT DESCRIPTION Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Incidental Expen Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Fee and Other Charges Other Professional Services Maintenance and Repair-Buildings Reproduction and Printing Services Communication Services Purchased Temp Srvcs - Entertainment Purchased Temporary Services Consumables Fuel and Lubricants - Other Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair Personal Property-Maintenance/Repai P/P. Maint & Repair Mtr Vehicle Rental of Furnishings and Equipment Electricity WATER	PROPOSED BUDGET 37,489.00 21,911.00 2,500.00 3,000.00 - 420,000.00 400,000.00 - 2,000.00 5,000.00 - 45,000.00 15,000.00 - 45,000.00 15,000.00 15,000.00 11,000.00 110,000.00		
	1622	University Courtyard	61810 31200	Univ. Courtyard Housing Grounds Maintenance Information Technology & Systems Univ. Courtyard Housing	80 80 50 60	Operation & Maintenance of Plant Student Services Operation & Maintenance of Plant Academic Support Student Services	7526 7811 7909 7253 7501 7507 7300 7318 7010 7014 7015 7022 7023 7031 7033 7041 7043 7106 7210 7240 7253 7266 7291 7298 7299 7300 7304 7315 7328 7338 7368 7374 7406 7501	Waste Disposal Bad Debt Expense Teacher's Retirement Reimbursement Other Professional Services Electricity WATER Consumables Computer Equipment- Controlled Professional/Administration Full Ti Salaries-Student Regular Salaries-Classified Employees Longevity Pay Lump Sum Termination Payment Emoluments and Allowncs & Supp. Pay Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Meals & Lodg S80 Fee and Other Charges Consultant Services-Other Other Professional Services Maintenance and Repair-Buildings Reproduction and Printing Services Cleaning Services Preight/Delivery Services Postal Services Purchased Temp Srvcs -Entertainment Purchased Temporary Services Consumables Fuel and Lubricants - Other Food Purchased By Local Funds Supplies/Materials-Agri Constr & HW Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed Real Prop Facilities/Main Repair P/P- Maint & Repair Mtr Vehicle Furniture and Equipment Electricity	25,000.00 - 26,000.00 26,000.00 123,927.78 17,500.00 172,956.29 4,785.00 37,489.00 15,031.00 2,500.00 450.00		

Texas Southern University										
				Expenses by Fu	nd Cate	gory - Expanded			CUBA OF FV2C	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
							7502	Natural and Liquefied Petroleum Gas		
							7507	WATER	186,666.67	
							7526 7811	Waste Disposal	45,000.00	
							7909	Bad Debt Expense Teacher's Retirement Reimbursement	25,200.00	
					80	Operation & Maintenance of Plant	7253	Other Professional Services	-	
							7501	Electricity	-	
	1624	Lauden Frank		Grounds Maintenance	80	Operation & Maintenance of Plant	7300	Consumables	- 424 505 64	
	1624	Lanier East	41600	Lanier Hall Dormitory	60	Student Services	7015 7022	Salaries-Classified Employees Longevity Pay	121,506.64 3,000.00	
							7022	Lump Sum Termination Payment	-	
							7033	Other Employment Surcharges	-	
							7041	Employee Insurance Pay/Employer con	14,996.00	
							7043 7811	F.I.C.A. Employer Matching Contr Bad Debt Expense	6,515.00	
							7909	Teacher's Retirement Reimbursement	6,000.00	
	1625	University Tower	31200	Information Technology & Systems	60	Student Services	7276	Communication Services	-	
			41610	General Institutional Activity	60	Student Services	7341	Construction/Improve of Buildings	11,800,000.00	
				University Tower Housing	60	Student Services	7010	Professional/Administration Full Ti		
							7015 7022	Salaries-Classified Employees Longevity Pay	343,081.96	
							7022	Emoluments and Allowncs & Supp. Pay	- -	
							7033	Other Employment Surcharges	-	
							7041	Employee Insurance Pay/Employer con	37,489.16	
							7043	F.I.C.A. Employer Matching Contr	15,460.32	
							7253 7266	Other Professional Services Maintenance and Repair-Buildings	-	
							7276	Communication Services	-	
							7299	Purchased Temporary Services	-	
							7300	Consumables	-	
							7304 7305	Fuel and Lubricants - Other Machinery and Motor Vehicle Supplie	-	
							7315	Food Purchased By Local Funds	-	
							7330	Parts-Furnishings and Equipment	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7341	Construction/Improve of Buildings	-	
							7406 7501	Rental of Furnishings and Equipment Electricity	50,000.00	
							7502	Natural and Liquefied Petroleum Gas	-	
							7507	WATER	-	
							7526	Waste Disposal	-	
							7811	Bad Debt Expense	-	
							7909 7970	Teacher's Retirement Reimbursement Mandatory Transfer-prop/room/Ins	27,600.00	
							703P	Fringe Benefits-Pool	-	
					80	Operation & Maintenance of Plant	7015	Salaries-Classified Employees	34,667.80	
							7022	Longevity Pay	-	
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	7,498.00 2,575.00	
							7210	Fee and Other Charges	2,373.00	
							7909	Teacher's Retirement Reimbursement	2,693.00	
				Grounds Maintenance	80	Operation & Maintenance of Plant	7338	Real Prop Facilities/Main Repair	-	
	1627	UAV	31001 41612	General Institutional Activity	60 60	Student Services Student Services	7266 7010	Maintenance and Repair-Buildings	72 100 00	
			41012	UAV	00	Student Services	7010	Professional/Administration Full Ti Salaries-Classified Employees	72,100.00 202,596.17	
							7021	Overtime Pay	3,545.00	
							7022	Longevity Pay	690.00	
							7033	Other Employment Surcharges	-	
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	22,494.00 11,622.00	
							7043	Travel - Out of State Meals/Lodging	3,000.00	
							7210	Fee and Other Charges	-	

Texas Southern University Expenses by Fund Category - Expanded											
								SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
						7240 7253	Consultant Services-Other Other Professional Services	5,000.00			
						7266	Maintenance and Repair-Buildings	150,000.00			
						7270	Real Property Infrastructure MainRe	31,900.00			
						7273	Reproduction and Printing Services	-			
						7274	Temporary Employment Agencies	-			
						7286	Freight/Delivery Services	-			
						7299	Purchased Temporary Services	-			
						7300	Consumables	-			
						7315	Food Purchased By Local Funds	5,000.00			
						7328 7330	Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment	26,000.00			
						7334	Furnishings-Equip-Other Expensed	-			
						7406	Rental of Furnishings and Equipment	-			
						7501	Electricity	130,000.00			
						7502	Natural and Liquefied Petroleum Gas	-			
						7507	WATER	110,000.00			
						7526 7811	Waste Disposal Bad Debt Expense	1,500.00			
						7909	Teacher's Retirement Reimbursement	18,000.00			
						703P	Fringe Benefits-Pool	-			
	1630	Food Service	31200 Information Technology & Systems	50	Academic Support	7335	Computer Parts-Not Invent or Captl	-			
			41601 Cafeteria	60	Student Services	7010	Professional/Administration Full Ti	-			
						7210	Fee and Other Charges				
						7240 7253	Consultant Services-Other Other Professional Services	175,000.00 6,018,840.03			
						7266	Maintenance and Repair-Buildings	20,000.00			
						7267	Maintenance and Repair-Computer	165,000.00			
						7273	Reproduction and Printing Services	· -			
						7277	Cleaning Services	-			
						7291	Postal Services	-			
						7298 7299	Purchased Temp Srvcs -Entertainment Purchased Temporary Services	-			
						7299	Consumables	-			
						7309	Promotional Items	-			
						7315	Food Purchased By Local Funds	-			
						7328	Supplies/Materials-Agri Constr& HW	-			
						7334	Furnishings-Equip-Other Expensed	-			
						7335	Computer Parts-Not Invent or Captl	65,000.00			
						7367 7373	Personal Property-Maintenance/Repai Furniture and Equipment Capitalized	65,000.00			
						7406	Rental of Furnishings and Equipment	-			
						7517	TELECOMMUNICATIONS Equipment Invent	-			
						7526	Waste Disposal	19,100.00			
						7811	Bad Debt Expense				
	1660	Traffic	21200 Information Technology 9 Contact	80 50	Operation & Maintenance of Plant	7266	Maintenance and Repair-Buildings	-			
	1000	Tranic	31200 Information Technology & Systems	50	Academic Support	7276 7335	Communication Services Computer Parts-Not Invent or Captl	-			
			62000 Campus Security	70	Institutional Support	7015	Salaries-Classified Employees	-			
						7043	F.I.C.A. Employer Matching Contr	-			
						703P	Fringe Benefits-Pool	-			
				80	Operation & Maintenance of Plant	7338	Real Prop Facilities/Main Repair	12,000.00			
			62020 Traffic Control	60	Student Services	7811	Bad Debt Expense	-			
				70	Institutional Support	7300 7470	Consumables Rental of Space	72,000.00			
				80	Operation & Maintenance of Plant	7015	Salaries-Classified Employees	166,454.99			
						7020	Hazardous Duty Payng Services				
						7021	Overtime Pay	-			
						7022	Longevity Pay				
						7031	Emoluments and Allowncs & Supp. Pay	-			
						7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	-			
						,041	zp.oyee modrance ray/Employer con	-			

		Texas Southern University										
				Expenses	by Fund Categ	gory - Expanded						
FUND CATEGORY	ELIND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
FUND CATEGORY	FUND	FOND DESCRIPTION	ONG	ONG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7043	F.I.C.A. Employer Matching Contr	-			
							7106	Travel - In State Meals & Lodg \$80	-			
							7115	Travel - Out of State Incidental Ex	-			
							7116	Travel - Out of State Meals/Lodging	-			
							7203	Registration Fees	-			
							7210	Fee and Other Charges	-			
							7213	Training Expenses-Other	-			
							7243	Educational/Training Services	-			
							7273 7276	Reproduction and Printing Services Communication Services	-			
							7291	Postal Services	_			
							7299	Purchased Temporary Services	-			
							7300	Consumables	-			
							7304	Fuel and Lubricants - Other	-			
							7315	Food Purchased By Local Funds	-			
							7330	Parts-Furnishings and Equipment	-			
							7334	Furnishings-Equip-Other Expensed	-			
							7338 7367	Real Prop Facilities/Main Repair Personal Property-Maintenance/Repai	-			
							7368	P/P- Maint & Repair Mtr Vehicle	-			
							7406	Rental of Furnishings and Equipment	-			
							7442	Rental of Motor Vehicles	-			
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	-			
							7871	Cost of Issuance	-			
			50005 5		=-		7909	Teacher's Retirement Reimbursement	-			
			62025 Pari	king Management	70	Institutional Support	7015 7033	Salaries-Classified Employees Other Employment Surcharges	-			
							7033	F.I.C.A. Employer Matching Contr	-			
							7116	Travel - Out of State Meals/Lodging	-			
					80	Operation & Maintenance of Plant	7010	Professional/Administration Full Ti	55,038.89			
							7015	Salaries-Classified Employees	228,970.24			
							7020	Hazardous Duty Payng Services	-			
							7021	Overtime Pay	-			
							7022 7023	Longevity Pay Lump Sum Termination Payment	-			
							7023	Emoluments and Allownes & Supp. Pay	_			
							7041	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7106	Travel - In State Meals & Lodg \$80	-			
							7111	Travel Out of State - Pub Transport	-			
							7115	Travel - Out of State Incidental Ex	-			
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	•			
							7203	Fee and Other Charges	-			
							7273	Reproduction and Printing Services				
							7276	Communication Services	-			
							7299	Purchased Temporary Services	-			
							7300	Consumables	-			
							7304	Fuel and Lubricants - Other	-			
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-			
							7330	Parts-Furnishings and Equipment	-			
							7334	Furnishings-Equip-Other Expensed				
							7338	Real Prop Facilities/Main Repair				
							7367	Personal Property-Maintenance/Repai	-			
							7406	Rental of Furnishings and Equipment	-			
							7442	Rental of Motor Vehicles	-			
							7516 7909	TELECOMMUNICATIONS-OTH SVC CHARGE Teacher's Retirement Reimbursement				
			62030 Con	ntract Towing	80	Operation & Maintenance of Plant	7909	Fee and Other Charges				
			02000 0011			a manner and manner	7266	Maintenance and Repair-Buildings				
							7276	Communication Services	-			

FUND CATEGORY FUND FUND DESCRIPTION ORG ORG DESCRIPTION PROPERTIES FUND CATEGORY FUND DESCRIPTION ORG ORG DESCRIPTION PROPERTIES FUND CATEGORY FUND DESCRIPTION ORG ORG DESCRIPTION PROPERTIES FUND CATEGORY FUND DESCRIPTION ORGAN DESCRIPTION PROPERTIES FUND CATEGORY FUN	M OF FY26 DSED BUDGET
Freight/Delivery Services 7299 Purchased Temporary Services 7300 Parts-Furnishings and Equipment 7301 Parts-Furnishings and Equipment 7302 Purchased Temporary Services 7303 Parts-Furnishings and Equipment 7304 Furnishings-Equip-Other Expensed 7305 Personal Property-Maintenance/Repai 7306 P/P- Maint & Repair Mtr Vehicle 7306 P/P- Maint & Repair Mtr Vehicle 7307 Travel - In State Mileage 7308 Travel - In State Incidental Expen 7309 Travel - In State Incidental Expen 7300 Travel - In State Meals & Lodg \$80 7300 Travel - In State Meals & Lodg \$80 7301 Travel - In State Public Transport	
Parts-Furnishings and Equipment Furnishings	
Furnishings-Equip-Other Expensed 7367 Personal Property-Maintenance/Repai 7368 Personal Property-Maintenance/Repai 7368 Proper	-
7367 Personal Property-Maintenance/Repai 7368 P/P- Maint & Repair Mtr Vehicle 7368 P/P- Maint & Repair Mtr Vehicle 7460 Miscellaneous Income 11600 General Counsel's Office 60 Student Services 7102 Travel - In State Mileage 74705 Travel - In State Mileage 74705 Travel - In State Mileage 74705 Travel - In State Melas & Lodg \$80 Property Maintenance/Repair Property Property Maintenance/Repair Property Property Maintenance/Repair Property Property Property Maintenance/Repair Property Property Maintenance/Repair Property Property Maintenance/Repair Property Proper	-
7368 P/P- Maint & Repair Mtr Vehicle 1670 Miscellaneous Income 11600 General Counsel's Office 60 Student Services 7102 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Meals & Lodg \$80 7107 Institutional Support 7043 F.I.C.A. Employer Matching Contr	-
1670 Miscellaneous Income 1160 General Counsel's Office 60 Student Services 7102 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Meals & Lodg \$80 7106 Travel - In State Meals & Lodg \$80 70 Institutional Support 706 Fig. 6. Employer Matching Control 7101 Travel - In State Public Transport	-
7106 Travel - In State Meals & Lodg \$80 70 Institutional Support 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport	-
70 Institutional Support 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport	-
7101 Travel - In State Public Transport	-
7104 Travel - In State Actual Expense ov	-
7105 Travel - In State Incidental Expen	-
7201 Membership Fees and Dues	-
7203 Registration Fees 7253 Other Professional Services	-
72.3 Reproduction and Printing Services	-
7274 Temporary Employment Agencies	-
7276 Communication Services	-
7328 Supplies/Materials-Agri Constr& HW 7909 Teacher's Retirement Reimbursement	-
21100 Title III Adminstration 70 Institutional Support 7300 Consumbles	
7309 Promotional Items	
7315 Food Purchased By Local Funds	-
31000 Senior Vice President's Office 70 Institutional Support 7253 Other Professional Services	-
31001 General Institutional Activity 20 Research 7258 Legal Service Fees 30 Public Service 7367 Personal Property-Maintenance/Repai	
50 Academic Support 7258 Legal Service Fees	-
70 Institutional Support 7201 Membership Fees and Dues	-
7253 Other Professional Services	-
7258 Legal Service Fees	-
7270 Real Property Infrastructure MainRe 7526 Waste Disposal	
7643 Other Fin Serv/Stipends	-
80 Operation & Maintenance of Plant 7299 Purchased Temporary Services	-
31420 Mail Services 70 Institutional Support 7010 Professional/Administration Full Ti	12,000.00
7014 Salaries-Student Regular 7021 Overtime Pay	1,045.00
7021 Over time ray 7043 F.I.C.A. Employer Matching Contr	-
31800 Human Resources Office 70 Institutional Support 7213 Training Expenses-Other	-
61000 Administration - Fac. & Ops. 70 Institutional Support 7240 Consultant Services-Other	-
61200 Arch. Engineering & Constr. Serv. 70 Institutional Support 7266 Maintenance and Repair-Buildings	-
7270 Real Property Infrastructure MainRe 7276 Communication Services	
7299 Purchased Temporary Services	-
7367 Personal Property-Maintenance/Repai	-
7368 P/P- Maint & Repair Mtr Vehicle	-
80 Operation & Maintenance of Plant 7210 Fee and Other Charges 7253 Other Professional Services	-
7253 Uniter Professional aervice. 7266 Maintenance and Repair-Buildings	
7276 Communication Services	-
7299 Purchased Temporary Services	-
7330 Parts-Furnishings and Equipment	-
7334 Furnishings-Equip-Other Expensed 7338 Real Prop Facilities/Main Repair	-
7356 Real rtop ractinussymain repair 7367 Personal Property-Maintenance/Repai	-
7380 Computer Software-Expensed	-
7406 Rental of Furnishings and Equipment	-
61420 Vehicle Operations 80 Operation & Maintenance of Plant 7210 Fee and Other Charges	-
7334 Furnishings-Equip-Other Expensed 7368 P/P- Maint & Repair Mtr Vehicle	-
7371 Motor Vehicles Passenger Car	-

	Texas Southern University Expenses by Fund Category - Expanded											
				<u> </u>					SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
			61440 61800		80 80	Operation & Maintenance of Plant Operation & Maintenance of Plant	7330 7367	Parts-Furnishings and Equipment Personal Property-Maintenance/Repai	-			
				Grounds Maintenance	80	Operation & Maintenance of Plant	7334	Furnishings-Equip-Other Expensed	-			
			62010		70	Institutional Support	7266	Maintenance and Repair-Buildings	-			
	1702	JHJ-Advancement	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7014	Salaries-Student Regular	-			
							7015	Salaries-Classified Employees	-			
							7043 7273	F.I.C.A. Employer Matching Contr Reproduction and Printing Services	-			
							7315	Food Purchased By Local Funds	-			
			51000	Administration-University Advancem	90	Scholarships and Fellowships	7679	Grants - College Students	-			
	1705	Men's Basketball Development	12240	Men's Basketball	60	Student Services	7101	Travel - In State Public Transport	5,300.00			
							7102	Travel - In State Mileage	2,000.00			
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	4,000.00			
							7108	Travel - In State Nieals & Loug 380 Travel - In State Actual Exp Non ov	4,000.00			
							7111	Travel Out of State - Pub Transport	160,000.00			
							7112	Travel - Out of State Mileage	-			
							7115	Travel - Out of State Incidental Ex				
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	180,000.00 875.00			
							7210	Fee and Other Charges	-			
							7211	Awards	-			
							7248	Medical Services	-			
							7276	Communication Services	700.00			
							7277 7299	Cleaning Services Purchased Temporary Services	8,491.41 45,000.00			
							7300	Consumables	-			
							7312	Medical Supplies	4,000.00			
							7315	Food Purchased By Local Funds	7,000.00			
							7334	Furnishings-Equip-Other Expensed	120,000.00			
							7373 7377	Furniture and Equipment Capitalized Computer Equipment- Expensed	-			
							7406	Rental of Furnishings and Equipment	800.00			
							7442	Rental of Motor Vehicles	700.00			
							7470	Rental of Space	1,372.07			
	4706	Westerle Barbathall Barrahaman	42250	Wassania Bashathali		Charles & Compley	8000	Reserve	-			
	1706	Women's Basketball Development	12250	Women's Basketball	60	Student Services	7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	55,000.00 55,000.00			
							7111	Travel Out of State - Pub Transport	-			
							7116	Travel - Out of State Meals/Lodging	-			
							7334	Furnishings-Equip-Other Expensed	-			
	4707	December 11/6 of the 11/December 1	42240	Basshall		Shadook Sondoo	7382	Books, Pre-recorded Ref.Matr-Exp	-			
	1707	Baseball/Softball Development	12210	Baseball	60	Student Services	7253 7273	Other Professional Services Reproduction and Printing Services	20,000.00			
							7300	Consumables	-			
							7334	Furnishings-Equip-Other Expensed	19,000.00			
							7442	Rental of Motor Vehicles	-			
	4700	Charles Ashiribias Consider	44000	Administration Charles Constant		Charles Comisso	8000	Reserve	-			
	1708	Student Activities Special	41000	Administration - Student Services	60	Student Services	7211 8000	Awards Reserve				
	1710	Earl Carl Institute-George Foundati	22631	Earl Carl Institute	30	Public Service	7010	Professional/Administration Full Ti	123,038.89			
		· ·					7022	Longevity Pay	125.00			
							7033	Other Employment Surcharges	415.00			
							7041	Employee Insurance Pay/Employer con	12,500.00			
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	500.00 500.00			
							7909	Teacher's Retirement Reimbursement	2,292.00			
							8000	Reserve	-,			
							703P	Fringe Benefits-Pool	-			
					70	Institutional Support	7010	Professional/Administration Full Ti	-			
							7022 7041	Longevity Pay Employee Insurance Pay/Employer con	•			
							/041	Employee insurance ray/Employer con	-			

Texas Southern University Expenses by Fund Category - Expanded											
				<u> </u>		- 			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7909	ACCT DESCRIPTION Teacher's Retirement Reimbursement	PROPOSED BUDGET		
	1711	Earl Carl Institute-TAJF	22631	Earl Carl Institute	30	Public Service	7010	Professional/Administration Full Ti	282,948.00		
							7022	Longevity Pay	6,000.00		
							7033	Other Employment Surcharges	6,000.00		
							7041	Employee Insurance Pay/Employer con	18,800.00		
							7043	F.I.C.A. Employer Matching Contr	19,000.00		
							7210 7273	Fee and Other Charges Reproduction and Printing Services	-		
							7273	Purchased Temporary Services	-		
							7315	Food Purchased By Local Funds	-		
							7909	Teacher's Retirement Reimbursement	12,984.00		
							8000	Reserve	-		
							703P	Fringe Benefits-Pool	-		
	1714	Annual Fund		Administration	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			21080 21430	·	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	-		
			21530		90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	-		
				Business School Admin Dean's Office	90	Scholarships and Fellowships	7008	Faculty Salaries/Academic Full Time	-		
							7253	Other Professional Services	-		
							7273	Reproduction and Printing Services	-		
							7300	Consumables	-		
							7309	Promotional Items	-		
							7315 7382	Food Purchased By Local Funds Books, Pre-recorded Ref.Matr-Exp			
							7442	Rental of Motor Vehicles	-		
							7679	Grants - College Students	-		
			22000	School of Education Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			22005	9	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			22200		90	Scholarships and Fellowships	7679	Grants - College Students	-		
			22600 22800		90 50	Scholarships and Fellowships Academic Support	7679 8000	Grants - College Students Reserve	-		
			22000	Central Library	90	Scholarships and Fellowships	8000	Reserve	-		
			23000	Organized Research	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			23600	0,	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			23910		90	Scholarships and Fellowships	7679	Grants - College Students	-		
			41000 51150		90 90	Scholarships and Fellowships	7679	Grants - College Students	-		
			71200		90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students			
	1718	Maritime Transportation	23600		10	Instruction	7643	Other Fin Serv/Stipends	-		
		·	23660		10	Instruction	7010	Professional/Administration Full Ti	24,884.50		
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7309	Promotional Items	-		
							7315 7643	Food Purchased By Local Funds Other Fin Serv/Stipends	-		
							7682	Grants-Fellowships	- -		
							7696	Tuition Rebate	-		
							7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	-		
	1719	Summer Academy (Local)	21210	Admissions	30	Public Service	7015	Salaries-Classified Employees	35,000.00		
							7300	Consumables	-		
							7309 7315	Promotional Items Food Purchased By Local Funds	-		
							7313	Books, Pre-recorded Ref.Matr-Exp	15,000.00		
							8000	Reserve	-		
			31001	General Institutional Activity	30	Public Service	7315	Food Purchased By Local Funds	-		
	1720	Earl Carl Institute-HE Citizenship	22631	Earl Carl Institute	30	Public Service	7010	Professional/Administration Full Ti	220,690.92		
							7015	Salaries-Classified Employees	3,600.00		
							7033 7041	Other Employment Surcharges	7,000.00		
							7041	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	18,000.00 17,500.00		
							,043	c Employer Matering Contr	17,300.00		

Texas Southern University Expenses by Fund Category - Expanded											
				Expenses by Fu	ind Cate	gory - Expanded			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
							7909	Teacher's Retirement Reimbursement	12,000.00		
							8000 703P	Reserve Fringe Benefits-Pool	•		
	1721	Purchasing Co-op Rebates	31410	Purchasing & Procurement	70	Institutional Support	7037	Reproduction and Printing Services			
	1/21	r dichasing co op nesates	31410	r drendsing & r rocurement	70	matitutional support	7274	Temporary Employment Agencies			
							7300	Consumables			
							7315	Food Purchased By Local Funds	-		
			22522				8000	Reserve	-		
	1722	The Attorney Ricky Anderson Project	22600	Law School Admin Dean's Office	70	Institutional Support	7008 8000	Faculty Salaries/Academic Full Time	-		
	1723	George Foreman Sports Law Professor	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Reserve Grants - College Students			
	1,25	George Foreman Sports 2211 Froisson	22000	Eaw School Admini Dean's Ginee	30	Sensial simps and tenewsimps	8000	Reserve			
	1732	Volleyball Development	12300	Volleyball	60	Student Services	7106	Travel - In State Meals & Lodg \$80	2,250.00		
							7111	Travel Out of State - Pub Transport	-		
							7116	Travel - Out of State Meals/Lodging	-		
							7201 7203	Membership Fees and Dues Registration Fees	•		
							7210	Fee and Other Charges			
							7253	Other Professional Services			
							7266	Maintenance and Repair-Buildings	-		
							7273	Reproduction and Printing Services	-		
							7276	Communication Services	-		
							7299	Purchased Temporary Services	-		
							7334 7382	Furnishings-Equip-Other Expensed Books, Pre-recorded Ref.Matr-Exp			
							8000	Reserve	_		
	1733	Foundation For The Future Endowment	22600	Law School Admin Dean's Office	70	Institutional Support	7679	Grants - College Students	-		
							8000	Reserve	-		
	1740	Rev.Willie & Lillian Allen Book Sch		School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students			
	1744	Dev Endow Distribution		General University Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	-		
			51000	Administration-University Advancem	70	Institutional Support	7010 7014	Professional/Administration Full Ti Salaries-Student Regular	133,862.15 9,475.00		
							7014	Salaries-Classified Employees	25,802.85		
							7021	Overtime Pay	-		
							7022	Longevity Pay	-		
							7031	Emoluments and Allowncs & Supp. Pay	-		
							7033	Other Employment Surcharges	-		
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-		
							7100	Travel - In State	_		
							7101	Travel - In State Public Transport	5,000.00		
							7102	Travel - In State Mileage	5,000.00		
							7104	Travel - In State Actual Expense ov	-		
							7105	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	5,000.00 5,000.00		
							7106 7108	Travel - In State Meals & Loug 580 Travel - In State Actual Exp Non ov	5,000.00		
							7111	Travel Out of State - Pub Transport	25,000.00		
							7112	Travel - Out of State Mileage	12,500.00		
							7114	Travel - Out of State Actual Exp ov	-		
							7115	Travel - Out of State Incidental Ex	12,500.00		
							7116	Travel - Out of State Meals/Lodging	15,000.00		
							7201 7203	Membership Fees and Dues Registration Fees	- 8,500.00		
							7210	Fee and Other Charges	30,000.00		
							7240	Consultant Services-Other	200,000.00		
							7243	Educational/Training Services	-		
							7253	Other Professional Services	50,000.00		
							7273	Reproduction and Printing Services	50,000.00		
							7276	Communication Services	- 20,000,00		
							7291 7299	Postal Services Purchased Temporary Services	20,000.00 8,000.00		
							, 233	ca remporary set vices	0,000.00		

Texas Southern University Expenses by Fund Category - Expanded											
				Expenses by F	unu Cate	gory - Expanded			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
							7303	Subscriptions, Periodicals, Info Serv	-		
							7309	Promotional Items	30,000.00		
							7315	Food Purchased By Local Funds	35,000.00		
							7328	Supplies/Materials-Agri Constr& HW	-		
							7330 7334	Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed	2,500.00		
							7346	Construction/Improve Grnds and Land	-		
							7373	Furniture and Equipment Capitalized	-		
							7377	Computer Equipment- Expensed	11,000.00		
							7379	Furniture and Equipment Capitalized	-		
							7380	Computer Software-Expensed	55,000.00		
							7382	Books, Pre-recorded Ref.Matr-Exp	-		
							7406	Rental of Furnishings and Equipment	6,000.00		
							7442 7470	Rental of Motor Vehicles Rental of Space	5,000.00		
							7643	Other Fin Serv/Stipends	_		
							7909	Teacher's Retirement Reimbursement	_		
							8000	Reserve	250,000.00		
			51100	University Advancement	70	Institutional Support	7010	Professional/Administration Full Ti	-		
							7043	F.I.C.A. Employer Matching Contr	7.00		
							7909	Teacher's Retirement Reimbursement	-		
			51200	Alumni Relations	70	Institutional Support	7010	Professional/Administration Full Ti	-		
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-		
							7909	Teacher's Retirement Reimbursement	-		
	1750	College of Pharmarcy Endowed Chair	23400	School of Pharmacy & Health Science	50	Academic Support	7373	Furniture and Equipment Capitalized	_		
		,		,			8000	Reserve	-		
	1751	Kase & Eileen Lawal Scholarship	21080	Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	-		
				Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-		
	1762	UAV/ATT Scholarship	21001	General Academic Activity	90	Scholarships and Fellowships	7210	Fee and Other Charges	-		
							7300 7315	Consumables	-		
							7315	Food Purchased By Local Funds Computer Parts-Not Invent or Captl	-		
							8000	Reserve	-		
	1763	Frame the Future Scholarship	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7210	Fee and Other Charges	-		
							7211	Awards	-		
							7253	Other Professional Services	-		
							7315	Food Purchased By Local Funds	-		
							7643	Other Fin Serv/Stipends	-		
							7679 8000	Grants - College Students Reserve	90,000.00		
	1783	TSU Cheer & Dance Team	41817	Cheerleaders	60	Student Services	7210	Fee and Other Charges	-		
	1,00	155 check & Ballet really	11017	oncerreducis	00	Stadent Services	7211	Awards	-		
							7273	Reproduction and Printing Services	-		
							7291	Postal Services	-		
							7299	Purchased Temporary Services	-		
							7334	Furnishings-Equip-Other Expensed	5,000.00		
			24222				8000	Reserve	-		
	1784 1785	Maroon & Gray Grant TSU Project Success		Financial Aid President's Office Administration	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7031	Grants - College Students Emoluments and Allowncs & Supp. Pay	-		
	1/65	130 Project success	11001	President's Office Administration	90	actional strips and Fellowstrips	7031	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	_		
							7624	Student Grant	-		
							7682	Grants-Fellowships	-		
							7909	Teacher's Retirement Reimbursement	-		
			2462-	During and Affective		Cabalanakina and 5 W 11	8000	Reserve	-		
			31600	Business Affairs	90	Scholarships and Fellowships	7624	Student Grant	-		
	1786	Center for Justice Research	51125	Center for Justice Research	30	Public Service	8000 7010	Reserve Professional/Administration Full Ti	- 59,442.00		
	1700	center for sustice nesetatell	31123	Contact for subtree nescaren	30	. adile del vice	7010	Salaries-Classified Employees	80,000.00		
							7013	Longevity Pay	1,680.00		
							7023	Lump Sum Termination Payment	-,		

Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DI	ESCRIPTION PROG	PROGRAM DESCRIPT	ION ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
						7033	Other Employment Surcharges	-		
						7041	Employee Insurance Pay/Employer con	3,458.08		
						7043	F.I.C.A. Employer Matching Contr	1,482.77		
						7101	Travel - In State Public Transport	500.00		
						7104	Travel - In State Actual Expense ov	-		
						7105	Travel - In State Incidental Expen	-		
						7106 7111	Travel - In State Meals & Lodg \$80	10,000.00		
						7111	Travel Out of State - Pub Transport Travel - Out of State Actual Exp ov	2,500.00		
						7114	Travel - Out of State Incidental Ex			
						7116	Travel - Out of State Meals/Lodging	5,096.24		
						7150	Travel-Student	250.00		
						7201	Membership Fees and Dues	-		
						7203	Registration Fees	610.00		
						7210	Fee and Other Charges	-		
						7252	Lecturers-Higher Education	-		
						7253	Other Professional Services	-		
						7267	Maintenance and Repair-Computer	-		
						7273	Reproduction and Printing Services	120.00		
						7275	Computer Programming Services	-		
						7276	Communication Services	-		
						7286 7291	Freight/Delivery Services Postal Services	-		
						7291	Purchased Temporary Services	-		
						7300	Consumables	300.00		
						7303	Subscriptions, Periodicals, Info Serv	-		
						7309	Promotional Items	-		
						7315	Food Purchased By Local Funds	1,500.00		
						7334	Furnishings-Equip-Other Expensed	-		
						7335	Computer Parts-Not Invent or Captl	-		
						7337	RP Facilities/Other Imp Cap Lease	-		
						7367	Personal Property-Maintenance/Repai	-		
						7374	Furniture and Equipment-Controlled	-		
						7377	Computer Equipment- Expensed	-		
						7378 7380	Computer Equipment- Controlled Computer Software-Expensed	-		
						7406	Rental of Furnishings and Equipment	-		
						7909	Teacher's Retirement Reimbursement	5,052.00		
						8000	Reserve	-		
						703P	Fringe Benefits-Pool	-		
	1821	Environmental Defense Fund (EDF)	21530 Public Affairs	30	Public Service	8000	Reserve	-		
	1826	KTSU Urban Alternative Grant	71200 KTSU Radio Station	n 30	Public Service	8000	Reserve	-		
	1832	AAG COVID-Divide	21490 History & Geograp	phy 90	Scholarships and Fellowships	s 7643	Other Fin Serv/Stipends	-		
						8000	Reserve	-		
	1837	JUST Project COVID-19	23400 School of Pharmac	cy & Health Science 30	Public Service	7010	Professional/Administration Full Ti	-		
						7015	Salaries-Classified Employees	-		
						7022	Longevity Pay	-		
						7023	Lump Sum Termination Payment	-		
						7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-		
						7909	Teacher's Retirement Reimbursement	-		
						7986	Other Fund Deductions	_		
						8000	Reserve			
						703P	Fringe Benefits-Pool	-		
	1841	Robert W. Johnson Foundation	21532 Urban Planning &	Env. Policy 70	Institutional Support	7010	Professional/Administration Full Ti	-		
			0	•	••	7015	Salaries-Classified Employees	-		
						7022	Longevity Pay	-		
						7041	Employee Insurance Pay/Employer con	-		
						7043	F.I.C.A. Employer Matching Contr	-		
						7909	Teacher's Retirement Reimbursement	-		
	46		E440E 0 : 4 :			8000	Reserve	-		
	1848	Ctr Justice Research/Houston Endow	51125 Center for Justice	Research 30	Public Service	7010	Professional/Administration Full Ti	-		

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
FUND CATEGORY	FOND	FUND DESCRIPTION	ORG	URG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7041 7043 7909	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	PROPOSED BUDGET		
	1850	Houston Endow Earl C. Institute Gra	22631	Earl Carl Institute	70	Institutional Support	8000 703P 7010 7022	Reserve Fringe Benefits-Pool Professional/Administration Full Ti Longevity Pay	334,566.60 1,490.93		
							7023 7033 7041	Lump Sum Termination Payment Other Employment Surcharges Employee Insurance Pay/Employer con	9,321.16		
							7043 7086 7909	F.I.C.A. Employer Matching Contr Optional Retire-State Match Teacher's Retirement Reimbursement	5,622.45 - -		
	1855	LaFleur TSU Endowment Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	8000 703P 7101	Reserve Fringe Benefits-Pool Travel - In State Public Transport	- -		
							7106 7111 7112	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport Travel - Out of State Mileage	- -		
							7114 7115 7116	Travel - Out of State Actual Exp ov Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	- -		
							7203 7210 7266	Registration Fees Fee and Other Charges Maintenance and Repair-Buildings	- -		
							7276 7299 7300	Communication Services Purchased Temporary Services Consumables	- -		
							7312 7315 7334	Medical Supplies Food Purchased By Local Funds Furnishings-Equip-Other Expensed	- - 66,112.00		
							7340 7367 7373	Real Property/Building Improvement Personal Property-Maintenance/Repai Furniture and Equipment Capitalized	- - -		
							7377 7380 7406	Computer Equipment- Expensed Computer Software-Expensed Rental of Furnishings and Equipment	- - -		
			31001	General Institutional Activity	90	Scholarships and Fellowships	7470 7679 7210 7679	Rental of Space Grants - College Students Fee and Other Charges Grants - College Students	74,168.00 -		
	1856	Future Bankers Leadership Program	21600	Business School Admin Dean's Office	50	Academic Support	7014 7015 7022	Galaries-Student Regular Salaries-Classified Employees Longevity Pay	- 56,286.89 -		
							7033 7041 7043	Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-		
							7300 7315 7679	Consumables Food Purchased By Local Funds Grants - College Students	- - -		
							7909 8000 703P	Teacher's Retirement Reimbursement Reserve Fringe Benefits-Pool	- - -		
	1862	TEGNA Community Grant Fund	21430	School of Communications Dean's Off	90	Scholarships and Fellowships	7010 7043 7086	Professional/Administration Full Ti F.I.C.A. Employer Matching Contr Optional Retire-State Match	- - -		
							7300 7315 7334	Consumables Food Purchased By Local Funds Furnishings-Equip-Other Expensed	- - -		
	1863	Marquarie Group	21530	Public Affairs	30	Public Service	7335 7909 7010	Computer Parts-Not Invent or Captl Teacher's Retirement Reimbursement Professional/Administration Full Ti	- -		

Texas Southern University										
				Expenses I	y Fund Cate	gory - Expanded				
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
10112 011200111		10112 22001111 11011	00	ONG DESCRIPTION		111001111111111111111111111111111111111	7022	Longevity Pay	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
							7909	Teacher's Retirement Reimbursement	-	
			21522	Urban Planning & Env. Policy	30	Public Service	8000 7041	Reserve Employee Insurance Pay/Employer con	-	
			21552	Orban Flaming & Env. Folicy	30	rubiic service	7041	F.I.C.A. Employer Matching Contr	-	
							7909	Teacher's Retirement Reimbursement	-	
							8000	Reserve	-	
							703P	Fringe Benefits-Pool	-	
	1864	Waverly	21530	Public Affairs	30	Public Service	7010	Professional/Administration Full Ti	861,994.30	
							7014	Salaries-Student Regular	2,400.00	
							7015 7022	Salaries-Classified Employees Longevity Pay	5,600.00	
							7022	Lump Sum Termination Payment	-	
							7033	Other Employment Surcharges	_	
							7041	Employee Insurance Pay/Employer con	3,149.09	
							7043	F.I.C.A. Employer Matching Contr	1,530.00	
							7086	Optional Retire-State Match	-	
							7909	Teacher's Retirement Reimbursement	22,800.00	
			21522	Urban Planning & Env. Policy	30	Public Service	8000 8000	Reserve Reserve	-	
	1875	Houston Endowment Bullard Center		Urban Planning & Env. Policy	30	Public Service	7010	Professional/Administration Full Ti	_	
	10/5	Houston Endownent Buildia Center	21332	orban rianning & Env. roney	30	Tublic Scrvice	7015	Salaries-Classified Employees	_	
							7022	Longevity Pay	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
							7909	Teacher's Retirement Reimbursement	-	
							8000 703P	Reserve Fringe Benefits-Pool	-	
	1878	The Cynthia & George Mithchell Fund	21532	Urban Planning & Env. Policy	90	Scholarships and Fellowships	7010	Professional/Administration Full Ti	-	
	1070	The cynthia & seorge midienen and	21332	orban rianning & zinv. roney	30	Scholar Ships and Tellowships	7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
							7909	Teacher's Retirement Reimbursement	-	
	1879	The Bezos Earth Fund	21530	Public Affairs	30	Public Service	7010	Professional/Administration Full Ti	343,660.60	
							7022	Longevity Pay	-	
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	29,991.36 25,901.14	
							7909	Teacher's Retirement Reimbursement	27,086.16	
			21532	Urban Planning & Env. Policy	90	Scholarships and Fellowships	7010	Professional/Administration Full Ti	355,911.55	
				,			7022	Longevity Pay	2,240.00	
							7023	Lump Sum Termination Payment	-	
							7033	Other Employment Surcharges	-	
							7041	Employee Insurance Pay/Employer con	16,027.61	
							7043 7909	F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	10,757.52 14,084.98	
							8000	Reserve	-	
							703P	Fringe Benefits-Pool	-	
	1880	Resource Legacy Fund	21532	Urban Planning & Env. Policy	30	Public Service	7010	Professional/Administration Full Ti	-	
							7015	Salaries-Classified Employees	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043 7909	F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	-	
							8000	Reserve	-	
							703P	Fringe Benefits-Pool	-	
					90	Scholarships and Fellowships	7022	Longevity Pay	-	
							7033	Other Employment Surcharges	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
							7909 8000	Teacher's Retirement Reimbursement Reserve	-	
							703P	Fringe Benefits-Pool	-	
							,031		_	

	Texas Southern University Expenses by Fund Category - Expanded										
				<u> </u>		<u> </u>			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
	1910	Winter Freeze 2022	31001	General Institutional Activity	80	Operation & Maintenance of Plant	7266 7341	Maintenance and Repair-Buildings Construction/Improve of Buildings	-		
			61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7266	Maintenance and Repair-Buildings	-		
	1923	Earl Carl Institute Legal&Social Po		Earl Carl Institute	30	Public Service	7010	Professional/Administration Full Ti	175,900.00		
							7033	Other Employment Surcharges	1,500.00		
							7041	Employee Insurance Pay/Employer con	5,500.00		
							7043 7210	F.I.C.A. Employer Matching Contr Fee and Other Charges	5,500.00		
							7909	Teacher's Retirement Reimbursement	8,000.00		
							8000	Reserve	-		
							703P	Fringe Benefits-Pool	-		
	7999	Local Funds	21000	Academic Affairs Administration	70	Institutional Support	7101	Travel - In State Public Transport	2,907.50		
							7110	Travel In State-Board member M & L	3,000.00		
			21010	University Museum	70	Institutional Support	7201 8000	Membership Fees and Dues Reserve	5,992.00		
				Research Financial Services	70	Institutional Support	7010	Professional/Administration Full Ti	297,303.24		
							7015	Salaries-Classified Employees	140,854.84		
							7022	Longevity Pay	7,728.00		
							7033	Other Employment Surcharges	8,484.63		
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	48,784.43 42,977.49		
							7043	Optional Retire-State Match	12,960.95		
							7102	Travel - In State Mileage	-		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	1,000.00		
							7111	Travel Out of State - Pub Transport	-		
							7112 7115	Travel - Out of State Mileage Travel - Out of State Incidental Ex			
							7116	Travel - Out of State Meals/Lodging	3,213.63		
							7201	Membership Fees and Dues	-		
							7203	Registration Fees	2,000.00		
							7210	Fee and Other Charges			
							7253 7267	Other Professional Services Maintenance and Repair-Computer	14,000.00 1.00		
							7273	Reproduction and Printing Services	200.00		
							7300	Consumables	4,224.06		
							7303	Subscriptions,Periodicals,Info Serv	2,340.00		
							7315	Food Purchased By Local Funds	-		
							7334 7406	Furnishings-Equip-Other Expensed	5,000.00		
							7406	Rental of Furnishings and Equipment Teacher's Retirement Reimbursement	29,059.20		
			21200	Enrollment Management & Planning	60	Student Services	8000	Reserve	287.30		
				0	287	IDC (F&A) Nicole Willis	8000	Reserve	744.23		
			21220	Financial Aid	20	Research	7106	Travel - In State Meals & Lodg \$80	-		
					60	Student Services	7101	Travel - In State Public Transport	600.00		
							7102 7105	Travel - In State Mileage Travel - In State Incidental Expen	250.00 125.00		
							7105	Travel - In State Meals & Lodg \$80	7,500.00		
							7111	Travel Out of State - Pub Transport	-		
							7115	Travel - Out of State Incidental Ex	150.00		
							7116	Travel - Out of State Meals/Lodging	-		
							7201	Membership Fees and Dues	-		
							7203 7267	Registration Fees Maintenance and Repair-Computer	- -		
							7273	Reproduction and Printing Services	- -		
							7274	Temporary Employment Agencies	50,000.00		
							7291	Postal Services	50.00		
							7299	Purchased Temporary Services	-		
							7300 7309	Consumables Promotional Items	3,000.00		
							7309	Food Purchased By Local Funds	1,500.00		
							7328	Supplies/Materials-Agri Constr& HW	-		

Texas Southern University										
				Expenses by	y Fund Cate	gory - Expanded				
									SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET 17,000.00	
							7334 7380	Furnishings-Equip-Other Expensed Computer Software-Expensed	17,000.00	
							7406	Rental of Furnishings and Equipment	-	
							7470	Rental of Space	50.00	
							7526	Waste Disposal	-	
							8000	Reserve	-	
			21400	College of Arts & Science Dean	20	Research	7106 7201	Travel - In State Meals & Lodg \$80 Membership Fees and Dues	259.00 500.00	
							7201	Registration Fees	275.00	
							8000	Reserve	261,707.26	
			21410	Biology	10	Instruction	7312	Medical Supplies	-	
					20	Research	7015	Salaries-Classified Employees	6,000.00	
							7021	Overtime Pay	-	
							7043	F.I.C.A. Employer Matching Contr	459.00	
							7121 7300	Travel-Foreign Consumables	476.31	
							7300	Medical Supplies	500.00	
							7315	Food Purchased By Local Funds	1,000.00	
							7378	Computer Equipment- Controlled	· -	
							7643	Other Fin Serv/Stipends	-	
							8000	Reserve	40,622.91	
					237	IDC earned by S. Shishodia	8000	Reserve	5,035.35	
					264 270	IDC earned by M. Hollomon IDC earned by E. Cassimere	8000 8000	Reserve Reserve	24.92 2,083.10	
					273	IDC earned by A. Sundaresan	8000	Reserve	3,488.42	
					276	IDC earned by A. Player	8000	Reserve	15,701.43	
			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	1,488.00	
							7105	Travel - In State Incidental Expen	12.50	
							7111 7115	Travel Out of State - Pub Transport Travel - Out of State Incidental Ex	353.00	
							7116	Travel - Out of State Meals/Lodging	490.00	
							7203	Registration Fees	500.00	
							7266	Maintenance and Repair-Buildings	843.00	
							7273	Reproduction and Printing Services	-	
							7300	Consumables	326.00	
							7310 7312	Chemicals and Gases Medical Supplies	12,000.00 649.00	
							7315	Food Purchased By Local Funds	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7367	Personal Property-Maintenance/Repai	-	
							7380	Computer Software-Expensed	4,675.00	
							7406	Rental of Furnishings and Equipment	-	
							7909 8000	Teacher's Retirement Reimbursement Reserve	105,383.32	
							703P	Fringe Benefits-Pool	103,363.32	
					212	RCMI	7010	Professional/Administration Full Ti	10,000.00	
							7043	F.I.C.A. Employer Matching Contr	-	
							7086	Optional Retire-State Match	-	
							7253	Other Professional Services	3,260.00	
							7300 7310	Consumables Chemicals and Gases	4,390.00	
							8000	Reserve	135,024.06	
					232	IDC earned by J. Wei	7334	Furnishings-Equip-Other Expensed	1,198.00	
						•	8000	Reserve	5,377.18	
					280	IDC earned by Bruce Prince	8000	Reserve	4,121.32	
			21440	Computer Sciences	20	Research	7201	Membership Fees and Dues	2,000.00	
							7210	Fee and Other Charges	-	
							7315 8000	Food Purchased By Local Funds Reserve	- 3,156.21	
					233	IDC earned by We Li	8000	Reserve	18,794.22	
						•			-, -	

Texas Southern University										
				Expense	by Fund Cate	gory - Expanded				
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
FUND CATEGORY	FUND	FOND DESCRIPTION	UNG	ONG DESCRIPTION	266	IDC earned by L. Ghemri	8000	Reserve	2,851.97	
			21441	Physics	20	Research	7101	Travel - In State Public Transport	715.50	
				•			7105	Travel - In State Incidental Expen	-	
							7106	Travel - In State Meals & Lodg \$80	150.00	
							7111	Travel Out of State - Pub Transport	-	
							7115	Travel - Out of State Incidental Ex	-	
							7116 7203	Travel - Out of State Meals/Lodging Registration Fees	-	
							7203	Fee and Other Charges	- -	
							7273	Reproduction and Printing Services	-	
							7281	Advertising Services	-	
							7291	Postal Services	100.00	
							7300	Consumables	-	
							7310	Chemicals and Gases	1,300.00 214.00	
							7312 7315	Medical Supplies Food Purchased By Local Funds	160.00	
							7313	Furnishings-Equip-Other Expensed	271.00	
							7377	Computer Equipment- Expensed		
							7382	Books, Pre-recorded Ref.Matr-Exp	-	
							7643	Other Fin Serv/Stipends	-	
							8000	Reserve	25,120.17	
					201	High Performance Computing	8000	Reserve Publications	106.00	
					235	IDC earned by M. Harvey	7218 8000	Reserve	- 12,217.41	
					271	IDC earned by D. Vrinceanu	7116	Travel - Out of State Meals/Lodging	738.00	
						,	8000	Reserve	23,390.82	
			21510	Mathematics	20	Research	7105	Travel - In State Incidental Expen	-	
							7111	Travel Out of State - Pub Transport	-	
							7115	Travel - Out of State Incidental Ex	-	
							7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	2,000.00 254.00	
							7201	Registration Fees	234.00	
							7210	Fee and Other Charges	250.00	
							7273	Reproduction and Printing Services	210.00	
							7300	Consumables	-	
							7315	Food Purchased By Local Funds	2,019.00	
							7382	Books, Pre-recorded Ref.Matr-Exp	- 34,105.99	
					249	IDC earned by Y . Wang	8000 8000	Reserve Reserve	20,330.57	
					268	IDC earned by I. Jegdic	8000	Reserve	890.00	
			21530	Public Affairs	20	Research	7015	Salaries-Classified Employees	-	
							7021	Overtime Pay	4,000.00	
							7102	Travel - In State Mileage	-	
							7106	Travel - In State Meals & Lodg \$80	-	
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	-	
							7112	Travel - Out of State Incidental Ex	- -	
							7116	Travel - Out of State Meals/Lodging	-	
							7150	Travel-Student	-	
							7202	Tuition-Employee Training	1,500.00	
							7203	Registration Fees	475.00	
							7299	Purchased Temporary Services	5,960.00	
							7300 7315	Consumables Food Purchased By Local Funds	3,600.00	
							7313	Parts-Furnishings and Equipment	-	
							7334	Furnishings-Equip-Other Expensed	16,290.00	
							7378	Computer Equipment- Controlled	-	
							7380	Computer Software-Expensed	320.00	
							7406	Rental of Furnishings and Equipment	-	
							7643 8000	Other Fin Serv/Stipends Reserve	98,003.68	
					218	IDC earned by R. Bullard	7116	Travel - Out of State Meals/Lodging	208.26	
									230.20	

				Texas S	Southern (Jniversity					
	Expenses by Fund Category - Expanded										
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
			21522	Urban Planning & Env. Policy	220	IDC earned by Q. Pan	8000 7111	Reserve Travel Out of State - Pub Transport	18,279.16		
			21332	Orban Flamming & Liv. Folicy	220	ibe earned by Q. Fair	7111	Travel - Out of State Meals/Lodging	_		
							7203	Registration Fees	-		
							8000	Reserve	1,505.36		
					261	IDC earned by Denae King	8000	Reserve	842.00		
					265	IDC earned by L. Solitare	8000	Reserve	2,180.00		
					267	IDC earned by J. Lowe	8000	Reserve	3,085.08		
			21540	Sociology	228	IDC earned by G.Loudd	8000	Reserve	-		
			215/11	Social Work	288 30	IDC Dr. B. Slanton Public Service	8000 7010	Reserve Professional/Administration Full Ti	589.00		
			21341	Social Work	30	Fublic Service	7010	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7909	Teacher's Retirement Reimbursement	-		
					228	IDC earned by G.Loudd	7008	Faculty Salaries/Academic Full Time	5,000.00		
							7043	F.I.C.A. Employer Matching Contr	-		
							7106	Travel - In State Meals & Lodg \$80	-		
							7253	Other Professional Services	1,000.00		
							7309 7334	Promotional Items Furnishings-Equip-Other Expensed	500.00 1,000.00		
							7334	Computer Parts-Not Invent or Captl	1,000.00		
							7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	21,871.65		
			21550	Home Economics	20	Research	8000	Reserve	1,971.00		
					60	Student Services	8000	Reserve	28,606.00		
					229	IDC earned by L. Bean	8000	Reserve	10,694.15		
			22000	School of Education Dean's Office	60 260	Student Services	7116 7101	Travel - Out of State Meals/Lodging	599.00		
					200	IDC earned by D. Ashley Lemon	7101	Travel - In State Public Transport Travel - In State Meals & Lodg \$80	750.00		
							7111	Travel Out of State - Pub Transport	599.00		
							7115	Travel - Out of State Incidental Ex	500.00		
							7116	Travel - Out of State Meals/Lodging	750.00		
							7203	Registration Fees	1,500.00		
							7210	Fee and Other Charges	1,000.00		
							7300	Consumables	1,500.00		
							7315 7334	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	2,500.00		
							8000	Reserve	11,957.85		
					292	IDC Dr. Lillian Poats Cost Revenue	8000	Reserve	4,276.17		
			22020	Edu - Counseling	20	Research	8000	Reserve	296.00		
					60	Student Services	7315	Food Purchased By Local Funds	-		
							8000	Reserve	110,933.91		
					256	IDC earned by J. Jones	8000	Reserve	2,470.00		
			22040	Edu. Health & Kinesiology	263	IDC earned by Dominique Guinn	7315	Food Purchased By Local Funds Reserve	- 8,707.25		
			22500	Enhance Faculty Research	20	Research	8000 7010	Professional/Administration Full Ti	8,707.25		
			22300	Emande Faculty Research	20	nesed off	7015	Salaries-Classified Employees	-		
							7021	Overtime Pay	5,295.00		
							7041	Employee Insurance Pay/Employer con	7,498.00		
							7043	F.I.C.A. Employer Matching Contr	-		
							7101	Travel - In State Public Transport	1,500.00		
							7102	Travel - In State Mileage	500.00		
							7106 7111	Travel - In State Meals & Lodg \$80	3,500.00 109.00		
							7111 7116	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging	2,395.50		
							7203	Registration Fees	19,000.00		
							7210	Fee and Other Charges	100.00		
							7211	Awards	2,051.00		
							7240	Consultant Services-Other	57,686.00		
							7248	Medical Services	2,500.00		
							7249	Veterinary Services	15,000.00		
							7252	Lecturers-Higher Education	1,464.00		

Texas Southern University Expenses by Fund Category - Expanded										
								SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
						7253	Other Professional Services	1,650.00		
						7266	Maintenance and Repair-Buildings	1,500.00		
						7273 7300	Reproduction and Printing Services Consumables	600.00 7,350.00		
						7300	Subscriptions, Periodicals, Info Serv	1,739.00		
						7309	Promotional Items	1,739.00		
						7312	Medical Supplies	8,543.00		
						7315	Food Purchased By Local Funds	16,077.00		
						7328	Supplies/Materials-Agri Constr& HW	600.00		
						7334	Furnishings-Equip-Other Expensed	2,600.00		
						7367	Personal Property-Maintenance/Repai	-		
						7373	Furniture and Equipment Capitalized	-		
						7406	Rental of Furnishings and Equipment	1,067.00		
						7470	Rental of Space	410.00		
						7643	Other Fin Serv/Stipends	-		
						7909	Teacher's Retirement Reimbursement			
			20524 5 10 11 11 1			8000	Reserve	27,125.00		
			22631 Earl Carl Institute	30	Public Service	8000	Reserve	1,038.00		
			23400 School of Pharmacy & Health Science	283 20	IDC earned by S.Guidry Research	8000 7008	Reserve Faculty Salaries/Academic Full Time	1,246.00 3,333.02		
			25400 School of Pharmacy & Realth Science	20	Research	7015	Salaries-Classified Employees	30,192.00		
						7013	Employee Insurance Pay/Employer con	30,132.00		
						7043	F.I.C.A. Employer Matching Contr	_		
						7086	Optional Retire-State Match	-		
						7101	Travel - In State Public Transport	-		
						7102	Travel - In State Mileage	-		
						7106	Travel - In State Meals & Lodg \$80	-		
						7111	Travel Out of State - Pub Transport	2,425.00		
						7112	Travel - Out of State Mileage	50.00		
						7115	Travel - Out of State Incidental Ex	-		
						7116	Travel - Out of State Meals/Lodging	799.50		
						7121	Travel-Foreign	-		
						7201	Membership Fees and Dues	300.00		
						7203 7210	Registration Fees Fee and Other Charges	1,277.00		
						7210	Awards	1,277.00		
						7253	Other Professional Services	-		
						7266	Maintenance and Repair-Buildings			
						7272	Hazardous Waste Disposal Services	-		
						7273	Reproduction and Printing Services	-		
						7299	Purchased Temporary Services	-		
						7300	Consumables	-		
						7310	Chemicals and Gases	-		
						7312	Medical Supplies	-		
						7315	Food Purchased By Local Funds	-		
						7334	Furnishings-Equip-Other Expensed	1,581.00		
						7373	Furniture and Equipment Capitalized	-		
						7377	Computer Equipment- Expensed	-		
						7380	Computer Software-Expensed	-		
						7406 7470	Rental of Furnishings and Equipment Rental of Space	-		
						7470	Teacher's Retirement Reimbursement	-		
						8000	Reserve	280,743.09		
				289	IDC Dr. Willie Capers	7015	Salaries-Classified Employees	200,743.09		
				203	c on mine capers	7013	F.I.C.A. Employer Matching Contr	-		
						7909	Teacher's Retirement Reimbursement	-		
						8000	Reserve	30.11		
			23410 Health Sciences	274	IDC earned by B. Li	8000	Reserve	19,975.00		
				291	IDC Dr.Kimberly Pounds	7015	Salaries-Classified Employees	1,091.00		
						7043	F.I.C.A. Employer Matching Contr	-		
						7909	Teacher's Retirement Reimbursement	-		
						8000	Reserve	1,899.66		

Marco	Texas Southern University Expenses by Fund Category - Expanded										
1460					=Apended by i		50. y =paaca			SUM OF FY26	
BIOD BOOK BILE BIOD BOOK BIOD BOOK BILE BIOD BOOK	FUND CATEGORY	FUND	FUND DESCRIPTION							PROPOSED BUDGET	
Second S				23450 Pharma	aceutical Sciences	20	Research				
131 ROBER						240	DCMI DI VI-				
1.108.00						210	RCMI-PI XIE			-	
									= :::::::::::::::::::::::::::::::::::::	- 11 862 00	
						211	RCMI			-	
F.C. September September										29,622.00	
Part						214	RCMI-PI Olaleye, Xie & Liang	7010	Professional/Administration Full Ti	2,523.10	
Technology Tec										-	
September Sept										-	
15										- 42 642 44	
Patrons						215	PCMI-DI Olalovo, Vio & Liang				
FLACE Propose Nationing Control FLACE Propose Nation Nation FLACE Propose Nation Nation FLACE Propose Nation Nation FLACE Propose Nation Nation FLACE Propose Nation						213	NCIVII-FI Olaleye, Ale & Liang				
									• •		
Part										-	
1								7203	Registration Fees	700.00	
Teacher's Retirement Reimbursement										-	
Second S										1,328.00	
1											
14,141,00 14,141,141 14,141,141 14,141,141 14,141,141,141 14,141,141,141 14,141,141,141,141,141,141,141,141,141,						210	CDDIT DI Via Liana				
						221	DC earlied by 3. Gao			14,410.00	
100 100										-	
1								8000	Reserve	-	
Pacher's Retirement Reimbursement Pacher P						222	IDC earned by Y Zhang	7015	Salaries-Classified Employees	11,752.00	
Reserve Rese										-	
10 10 10 10 10 10 10 10										-	
Parmacy Practice Parmacy Pra						222	IDC sormed by V. Nije Miles			0.018.00	
Parmacy Practice						223	IDC earried by 1. Nijle Mbye			·	
Reserve 1,000 Reserve										-	
Parmacy Practice 25										-	
Pood Purchased By Local Funds Pood Purchased By Local Fund							Program	8000	Reserve	49,201.13	
Seering Seer				23470 Pharma	acy Practice	225	IDC earned by V. Ajewole			-	
Separation Sep									The state of the s	-	
Secry Secr						206	IDC Airroado NCI 3/3 Fund 3483 ONI V			35,247.54	
School of Technology Dean's Office 20 Research 7008 Faculty Salaries/Academic Full Time 9,103.00 701						280	IDC-AJWeole NCI 2/2 Fulld 3482 ONLY		The state of the s	- 60 580 90	
Reserve Rese				23600 School	of Technology Dean's Office	20	Research				
F.I.C.A. Employer Matching Contr 696.00											
109.50											
1									· ·	-	
1											
Travel Out of State - Pub Transport											
Travel - Out of State Mileage											
1										_	
18,000.00										2,000.00	
Figure F											
Tacher's Retirement Reimbursement Fig. 1									· · ·		
Seserve S75,170.83 S75,17										9,552.00	
275 IDC earned by A. Saydam 800 Reserve 6,207.35 23620 Engineering 20 Research 7111 Travel Out of State - Pub Transport 670.76 7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging - 7116 Travel - Out of State Meals/Lodging - 7117 Fravel - Out of State Meals/Lodging - 7118 Food Purchased By Local Funds 5-										-	
23620 Engineering 20 Research 7111 Travel Out of State - Pub Transport 670.76 7112 Travel - Out of State Mileage - 7115 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging - 7315 Food Purchased By Local Funds -						275	IDC earned by A. Saydam				
7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging - 7315 Food Purchased By Local Funds -				23620 Engine	ering						
7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging - 7315 Food Purchased By Local Funds -				23020 Liigiile	сь	20				-	
7116 Travel - Out of State Meals/Lodging - 7315 Food Purchased By Local Funds -									· ·	-	
·										-	
7380 Computer Software-Expensed -									Food Purchased By Local Funds	-	
								7380	Computer Software-Expensed	-	

Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
FUND CATEGORY	FUND	FUND DESCRIPTION	UKG	ORG DESCRIPTION	PRUG	PROGRAM DESCRIPTION	8000	Reserve ACCI DESCRIPTION	4,512.68	
					280	IDC earned by Bruce Prince	7116	Travel - Out of State Meals/Lodging	365.00	
							8000	Reserve	2,280.35	
			23640	Enviro'tal & Interdisciplinary Scie	20	Research	7367	Personal Property-Maintenance/Repai	-	
					238	IDC earned by H. Hwang	8000 7115	Reserve Travel - Out of State Incidental Ex	12,533.15	
					230	ibe carried by 11. 11wang	7116	Travel - Out of State Meals/Lodging	-	
							8000	Reserve	5,120.82	
			23651	Research on Complex Networks	20	Research	7010	Professional/Administration Full Ti	34,800.00	
							7043	F.I.C.A. Employer Matching Contr	2,096.00	
							7086 7201	Optional Retire-State Match Membership Fees and Dues	1,000.00	
							7210	Fee and Other Charges	6,000.00	
							7315	Food Purchased By Local Funds	-	
							8000	Reserve	23,971.39	
			23660	Transportation Studies	20	Research	7010	Professional/Administration Full Ti	3,120.00 239.00	
							7043 7315	F.I.C.A. Employer Matching Contr Food Purchased By Local Funds	239.00	
							8000	Reserve	879.00	
					250	IDC earned by M. Azimi	8000	Reserve	3,618.35	
					284	IDC earned by K. Godazi	8000	Reserve	1,017.00	
				Aviation Science & Technology Center for Transportation	20 20	Research Research	8000 7116	Reserve Travel - Out of State Meals/Lodging	992.00	
			23003	Center for Transportation	20	Research	7273	Reproduction and Printing Services	380.00	
							7291	Postal Services	107.00	
							7300	Consumables	1,000.00	
							7328	Supplies/Materials-Agri Constr& HW	60.00	
							7335 7909	Computer Parts-Not Invent or Captl Teacher's Retirement Reimbursement	215.00	
							8000	Reserve	4,974.51	
							703P	Fringe Benefits-Pool	-	
					242	IDC earned by G. Goodwin	7210	Fee and Other Charges	780.00	
							8000	Reserve	9,876.98	
			22666	I.T.R.I (Innovative Transportation	272 20	IDC earned by C. Lewis Research	8000 7101	Reserve Travel - In State Public Transport	4,159.28	
			23000	i.i.i.i. (iiiiovative Transportation	20	Research	7105	Travel - In State Incidental Expen	-	
							7106	Travel - In State Meals & Lodg \$80	-	
							7201	Membership Fees and Dues	325.00	
					260	IDC comed by 5. Olean	8000	Reserve	483.88	
					269	IDC earned by F. Qiao	7210 8000	Fee and Other Charges Reserve	- 4,799.95	
			23667	CAMMSE- Ctr Advanced Multimodal Mot	20	Research	7010	Professional/Administration Full Ti	5,080.00	
							7043	F.I.C.A. Employer Matching Contr	389.00	
							8000	Reserve	1,990.63	
					244	IDC earned by Y. Qi	8000	Reserve	9,147.85 12.00	
			23800	General University Academic Ctr	251 60	IDC earned by L. Yu Student Services	8000 7010	Reserve Professional/Administration Full Ti	12.00	
			23000	General Oniversity Academic etc	00	Student Services	7010	Longevity Pay	_	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	-	
							7106	Travel - In State Meals & Lodg \$80	-	
							7203 7300	Registration Fees Consumables	-	
							7300	Food Purchased By Local Funds	-	
							7909	Teacher's Retirement Reimbursement		
							8000	Reserve	-	
			31001	General Institutional Activity	70	Institutional Support	7082	Accrued Vacation Fee and Other Charges	-	
							7210 7947	State Office of Risk Assessment		
							7978	Federal Pass-Through Expense		
							7984	Uemp Comp Ben-Sp FD to GR0001		
							8000	Reserve	-	

Texas Southern University											
				Expenses by F	und Cate	gory - Expanded					
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
FUND CATEGORY	FUND	POND DESCRIPTION		Purchasing & Procurement	60	Student Services	743	Miscellaneous Expenses	-		
			51110	Turing a recurement	70	Institutional Support	7014	Salaries-Student Regular	-		
							7015	Salaries-Classified Employees	93,750.00		
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7909	Teacher's Retirement Reimbursement	-		
			31420	Mail Services	70	Institutional Support	7015 7022	Salaries-Classified Employees	11,251.77		
							7022	Longevity Pay Employee Insurance Pay/Employer con			
							7041	F.I.C.A. Employer Matching Contr	_		
							7909	Teacher's Retirement Reimbursement	-		
			41809	Student Entertain & Leader Devel	60	Student Services	7010	Professional/Administration Full Ti	56,713.86		
							7015	Salaries-Classified Employees	-		
							7022	Longevity Pay	-		
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7105	Travel - In State Incidental Expen	-		
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	-		
							7111	Travel - Out of State - rub Transport	-		
							7116	Travel - Out of State Meals/Lodging	-		
							7210	Fee and Other Charges	-		
							7273	Reproduction and Printing Services	-		
							7300	Consumables	-		
							7315	Food Purchased By Local Funds	-		
							7334 7909	Furnishings-Equip-Other Expensed Teacher's Retirement Reimbursement	-		
							8000	Reserve	21,808.11		
					262	IDC earned by C. Reyes	7101	Travel - In State Public Transport	21,808.11		
					202	ise carried by criticites	7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	-		
							7111	Travel Out of State - Pub Transport	-		
							7116	Travel - Out of State Meals/Lodging	625.00		
							7253	Other Professional Services	3,756.00		
							7273	Reproduction and Printing Services Consumables	- 2,469.93		
							7300 7315	Food Purchased By Local Funds	2,469.93 1,500.00		
							7313	Furnishings-Equip-Other Expensed	1,750.00		
							7679	Grants - College Students	9,012.00		
							8000	Reserve	-		
					277	IDC earned by R. Carmouche	7101	Travel - In State Public Transport	191.57		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	-		
							7203 7210	Registration Fees Fee and Other Charges	1,927.00 200.00		
							7253	Other Professional Services	15,000.00		
							7300	Consumables	3,500.00		
							7315	Food Purchased By Local Funds	2,400.00		
							7334	Furnishings-Equip-Other Expensed	9,000.00		
							7442	Rental of Motor Vehicles	3,000.00		
					272	IDC comed by VC : ATT	8000	Reserve	2,395.21		
			E113F	Contar for Justice Bassach	279	IDC earned by Victor Minenges' Research	8000	Reserve	11,066.21		
			31123	Center for Justice Research	20 290	IDC Dr.Howard Henderson	8000 8000	Reserve Reserve	10,891.85 6,451.88		
			62000	Campus Security	30	Public Service	8000	Reserve	3,595.00		
			-2000		252	#N/A	8000	Reserve	-		
			81000	Admin - Research & Innovation	20	Research	7010	Professional/Administration Full Ti	12,360.00		
							7014	Salaries-Student Regular	-		
							7015	Salaries-Classified Employees	-		
							7021	Overtime Pay	-		
							7041	Employee Insurance Pay/Employer con	7,723.00		
							7043	F.I.C.A. Employer Matching Contr	9,934.00		

				as Southern by Fund Cate	University gory - Expanded			
								SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7086	ACCT DESCRIPTION Optional Retire-State Match	PROPOSED BUDGET
						7101	Travel - In State Public Transport	-
						7101	Travel - In State Meals & Lodg \$80	_
						7111	Travel Out of State - Pub Transport	-
						7115	Travel - Out of State Incidental Ex	-
						7116	Travel - Out of State Meals/Lodging	-
						7150	Travel-Student	-
						7203	Registration Fees	-
						7211	Awards	-
						7240	Consultant Services-Other	10,000.00
						7253	Other Professional Services	25,000.00
						7273 7299	Reproduction and Printing Services Purchased Temporary Services	3,000.00
						7300	Consumables	3,000.00
						7303	Subscriptions, Periodicals, Info Serv	5,000.00
						7315	Food Purchased By Local Funds	26,000.00
						7328	Supplies/Materials-Agri Constr& HW	500.00
						7378	Computer Equipment- Controlled	-
						7380	Computer Software-Expensed	30,000.00
						7406	Rental of Furnishings and Equipment	-
						7909	Teacher's Retirement Reimbursement	8,127.00
						8000	Reserve	51,295.40
						8001	Reserve	8,908.00
			81001 Research Seed Grants	281 20	IDC earned by M.Penn-Marshall Research	8000 7010	Reserve Professional/Administration Full Ti	3,712.46 9,912.49
			81001 Research Seed Grants	20	Research	7010	Salaries-Classified Employees	9,912.49
						7013	Employee Insurance Pay/Employer con	-
						7043	F.I.C.A. Employer Matching Contr	-
						7111	Travel Out of State - Pub Transport	_
						7115	Travel - Out of State Incidental Ex	-
						7116	Travel - Out of State Meals/Lodging	-
						7909	Teacher's Retirement Reimbursement	-
			81002 Research Development & Training	20	Research	7008	Faculty Salaries/Academic Full Time	-
						7010	Professional/Administration Full Ti	45,216.25
						7015	Salaries-Classified Employees	33,250.00
						7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	37,356.05 2,541.00
						7101	Travel - In State Public Transport	3,750.00
						7101	Travel - In State Mileage	3,730.00
						7105	Travel - In State Incidental Expen	2,500.00
						7106	Travel - In State Meals & Lodg \$80	10,000.00
						7111	Travel Out of State - Pub Transport	3,750.00
						7112	Travel - Out of State Mileage	-
						7115	Travel - Out of State Incidental Ex	10,000.00
						7116	Travel - Out of State Meals/Lodging	10,000.00
						7201 7202	Membership Fees and Dues Tuition-Employee Training	5,000.00
						7202	Registration Fees	800.00
						7203	Fee and Other Charges	4,256.25
						7218	Publications	-,230.23
						7240	Consultant Services-Other	-
						7252	Lecturers-Higher Education	1,000.00
						7253	Other Professional Services	5,000.00
						7266	Maintenance and Repair-Buildings	-
						7273	Reproduction and Printing Services	5,000.00
						7299	Purchased Temporary Services	
						7300	Consumables	1,700.00
						7303 7309	Subscriptions,Periodicals,Info Serv Promotional Items	5,000.00
						7309	Medical Supplies	20,200.00
						7312	Food Purchased By Local Funds	10,200.00
						7330	Parts-Furnishings and Equipment	5,000.00
						, 550		5,000.00

	Texas Southern University Expenses by Fund Category - Expanded										
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7334	ACCT DESCRIPTION Furnishings-Equip-Other Expensed	PROPOSED BUDGET 5,000.00		
							7335	Computer Parts-Not Invent or Capti	-		
							7367	Personal Property-Maintenance/Repai	1,500.00		
							7373	Furniture and Equipment Capitalized	-		
							7375 7377	Personal Property - Aircraft Computer Equipment- Expensed	13,728.00		
							7378	Computer Equipment- Controlled	15,728.00		
							7380	Computer Software-Expensed	750.00		
							7382	Books, Pre-recorded Ref.Matr-Exp	500.00		
							7406	Rental of Furnishings and Equipment	-		
							7643 7909	Other Fin Serv/Stipends Teacher's Retirement Reimbursement	60,000.00 2,400.00		
							8000	Reserve	38,021.17		
					60	Student Services	7111	Travel Out of State - Pub Transport	· -		
							7116	Travel - Out of State Meals/Lodging	-		
Conital	1626	P3 Housing		P3 Housing	60	Student Services	7341	Construction/Improve of Buildings	3,000,000.00		
Capital	9226 9227	Learning Center Library Hurricane Harvey		Arch. Engineering & Constr. Serv. Arch. Engineering & Constr. Serv.	80 80	Operation & Maintenance of Plant Operation & Maintenance of Plant	7341 7266	Construction/Improve of Buildings Maintenance and Repair-Buildings	266,000.00		
	9232	CCAP Projects		Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7210	Fee and Other Charges	-		
							7253	Other Professional Services	291,575.28		
	9233	CCAP Signage & Wayfinding	61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7341	Construction/Improve of Buildings	276,148.00		
							7871 8000	Cost of Issuance Reserve	1,800,000.00		
	9234	CCAP- Health and Wellness	61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7341	Construction/Improve of Buildings	8,026,557.00		
	323.	Com Treatment Weimess	01200	, and Engineering a constructive		operation a maintenance or mane	7871	Cost of Issuance	-		
							8000	Reserve	-		
	9235	CCAP- Catalyst	61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7111	Travel Out of State - Pub Transport	-		
							7116 7341	Travel - Out of State Meals/Lodging Construction/Improve of Buildings	12,000,000.00		
							7871	Cost of Issuance	12,000,000.00		
							8000	Reserve	-		
	9236	CCAP- Nabrit	61200	Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7341	Construction/Improve of Buildings	10,022,172.69		
							7871	Cost of Issuance	-		
Depreciation	9400	Investment in Plant	23540	MS/PhD Biomedical & Pharmacy	50	Academic Support	8000 7939	Reserve Personal Prop Depreciation Expense	-		
Depressurion.	3.00	mesanene m ridne		General Institutional Activity	70	Institutional Support	7121	Travel-Foreign	_		
				,			7273	Reproduction and Printing Services	-		
							7804	Debt Service - Principle Other			
					80	Operation & Maintenance of Plant	7936 7937	Building & Improvement	17,000,000.00 800,000.00		
							7938	Real Property/Facilities and Other Real Property Infrast/Depre Expense	240,000.00		
							7939	Personal Prop Depreciation Expense	3,006,000.00		
Education and Gene	247	Designated Tuition		Information Technology & Systems	32055	Organized Activities	7377	Computer Equipment- Expensed	-		
	4000	Declarated Tables		Purchasing & Procurement	30408	Infrastructure Support	7015	Salaries-Classified Employees	425 000 00		
	1000	Designated Tuition	11000	The President	70	Institutional Support	7010 7022	Professional/Administration Full Ti Longevity Pay	435,000.00		
							7031	Emoluments and Allowncs & Supp. Pay	_		
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	35,000.00		
							7086 7101	Optional Retire-State Match	35,000.00 3,000.00		
							7101	Travel - In State Public Transport Travel - In State Actual Expense ov	3,000.00		
							7106	Travel - In State Meals & Lodg \$80	3,000.00		
							7111	Travel Out of State - Pub Transport	1,000.00		
							7116	Travel - Out of State Meals/Lodging	25,000.00		
							7201 7203	Membership Fees and Dues Registration Fees	57,985.00 5,000.00		
							7210	Fee and Other Charges	-		
							7273	Reproduction and Printing Services	-		
							7291	Postal Services	300.00		
							7315	Food Purchased By Local Funds	2,000.00		
							7334	Furnishings-Equip-Other Expensed	-		

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
TOND CHILDON	. 0.15	10112 2230111 11011	55	One Process		THOUSE THE TOTAL	7504	Telecommunications - Monthly Charge	-		
							7643	Other Fin Serv/Stipends	-		
							7909	Teacher's Retirement Reimbursement			
							8000	Reserve	250,000.00		
			11001 Pres	ident's Office Administration	70	Institutional Support	8001 7010	Reserve Professional/Administration Full Ti	133,000.00		
			11001 Fies	ident's Office Administration	70	institutional support	7015	Salaries-Classified Employees	125,000.00		
							7021	Overtime Pay	-		
							7022	Longevity Pay	-		
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	500.00		
							7101 7102	Travel - In State Public Transport Travel - In State Mileage	250.00		
							7102	Travel - In State Incidental Expen	500.00		
							7106	Travel - In State Meals & Lodg \$80	500.00		
							7111	Travel Out of State - Pub Transport	5,000.00		
							7112	Travel - Out of State Mileage	250.00		
							7115	Travel - Out of State Incidental Ex	250.00		
							7116 7131	Travel - Out of State Meals/Lodging Travel-Prospective State Employee	5,000.00		
							7201	Membership Fees and Dues	25,000.00		
							7203	Registration Fees	1,350.00		
							7210	Fee and Other Charges	-		
							7218	Publications	276.20		
							7240	Consultant Services-Other	-		
							7253 7266	Other Professional Services Maintenance and Repair-Buildings	500,000.00		
							7273	Reproduction and Printing Services	1,000.00		
							7274	Temporary Employment Agencies	-,		
							7277	Cleaning Services	-		
							7286	Freight/Delivery Services	-		
							7291	Postal Services	750.00		
							7298 7299	Purchased Temp Srvcs -Entertainment Purchased Temporary Services	-		
							7300	Consumables	1,000.00		
							7303	Subscriptions,Periodicals,Info Serv	500.00		
							7309	Promotional Items	-		
							7312	Medical Supplies	-		
							7315	Food Purchased By Local Funds	15,000.00		
							7328 7330	Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment	-		
							7330	Plants	-		
							7333	Fabrics and Linens	-		
							7334	Furnishings-Equip-Other Expensed	-		
							7374	Furniture and Equipment-Controlled	-		
							7380	Computer Software-Expensed	-		
							7406 7442	Rental of Furnishings and Equipment Rental of Motor Vehicles	2,000.00		
							7442	Rental of Space	6,000.00		
							7510	Telecommunications-Parts & Supplies	-		
							7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	-		
							8001	Reserve	-		
			11000 1/ 0	Court Polations / Commun Affaire	80	Operation & Maintenance of Plant	7115	Travel - Out of State Incidental Ex	175.000.00		
			11008 V.P.	Govt'l Relations/Commu Affairs	70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	175,000.00 155,000.00		
							7013	Longevity Pay	1,600.00		
							7031	Emoluments and Allowncs & Supp. Pay	_,		
							7033	Other Employment Surcharges	-		
							7041	Employee Insurance Pay/Employer con	12,000.00		
							7043	F.I.C.A. Employer Matching Contr	13,500.00		
							7101	Travel - In State Public Transport	250.00		

Texas Southern University Expenses by Fund Category - Expanded										
				Expenses b	y Fund Categ	ory - Expanded			SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET	
							7102	Travel - In State Mileage	1,500.00	
							7105	Travel - In State Incidental Expen	550.00	
							7106	Travel - In State Meals & Lodg \$80	2,500.00	
							7111	Travel Out of State - Pub Transport	1,250.00	
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	250.00 1,250.00	
							7201	Membership Fees and Dues	350.00	
							7203	Registration Fees	700.00	
							7210	Fee and Other Charges	100,000.00	
							7211	Awards	500.00	
							7240	Consultant Services-Other	-	
							7273	Reproduction and Printing Services	-	
							7286	Freight/Delivery Services		
							7291 7300	Postal Services Consumables	-	
							7303	Subscriptions, Periodicals, Info Serv	100.00	
							7315	Food Purchased By Local Funds	100.00	
							7406	Rental of Furnishings and Equipment		
							7442	Rental of Motor Vehicles	-	
							7909	Teacher's Retirement Reimbursement	14,000.00	
							8000	Reserve	-	
			44400 055		70	to at the still and Commont	8001	Reserve	-	
			11100 Offi	ce of Risk Management	70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	95,000.00	
							7013	Employee Insurance Pay/Employer con	14,000.00	
							7043	F.I.C.A. Employer Matching Contr	10,710.00	
							7104	Travel - In State Actual Expense ov	-	
							7106	Travel - In State Meals & Lodg \$80	-	
							7111	Travel Out of State - Pub Transport	-	
							7114	Travel - Out of State Actual Exp ov	-	
							7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	-	
							7201	Registration Fees	-	
							7204	Insurance Premium	5,000,000.00	
							7909	Teacher's Retirement Reimbursement	10,956.80	
							7947	State Office of Risk Assessment	70,000.00	
			11200 Inte	rnal Auditor's Office	70	Institutional Support	7010	Professional/Administration Full Ti	150,000.00	
							7041 7043	Employee Insurance Pay/Employer con	32,500.00	
							7043	F.I.C.A. Employer Matching Contr Financial and Accounting Services	24,375.00 100,000.00	
							7909	Teacher's Retirement Reimbursement	18,980.00	
							703P	Fringe Benefits-Pool	-	
			11400 Boa	rd of Regents	10	Instruction	7210	Fee and Other Charges	-	
					70	Institutional Support	7010	Professional/Administration Full Ti	117,429.48	
							7015	Salaries-Classified Employees		
							7022 7023	Longevity Pay Lump Sum Termination Payment	4,400.00	
							7023	Emoluments and Allownes & Supp. Pay	-	
							7033	Other Employment Surcharges	-	
							7041	Employee Insurance Pay/Employer con	-	
							7043	F.I.C.A. Employer Matching Contr	20,000.00	
							7106	Travel - In State Meals & Lodg \$80	2,500.00	
							7201 7211	Membership Fees and Dues Awards	-	
							7211 7218	Awards Publications	-	
							7210	Consultant Services-Other	- -	
							7253	Other Professional Services	-	
							7258	Legal Service Fees	150,000.00	
							7266	Maintenance and Repair-Buildings	-	
							7276	Communication Services	-	
							7277 7286	Cleaning Services Freight/Delivery Services	-	
							/280	Treignt/ Delivery Services	-	

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRI	IPTION PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
	. 6.112	, 0.13 5250.III 110.II				7303 7309 7312	Subscriptions, Periodicals, Info Serv Promotional Items Medical Supplies	-			
						7328 7334 7335	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed Computer Parts-Not Invent or Captl	-			
						7377 7382	Computer Equipment- Expensed Books, Pre-recorded Ref.Matr-Exp	- -			
						7470 7909	Rental of Space Teacher's Retirement Reimbursement	- 8,400.00			
			11600 General Counsel's Offic	te 50	Academic Support	8001 703P 7240	Reserve Fringe Benefits-Pool Consultant Services-Other	-			
				70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	- 15,000.00			
						7102 7106	Travel - In State Mileage Travel - In State Meals & Lodg \$80	750.00 1,250.00			
						7111 7116 7201	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues	500.00 500.00 500.00			
						7225 7226	Settlements & Judgement Atty Fees Judgement and Settlements	1,000,000.00			
						7240 7253 7258	Consultant Services-Other Other Professional Services Legal Service Fees	- 70,000.00 1,300,000.00			
						7273 7274	Reproduction and Printing Services Temporary Employment Agencies	-			
						7291 7315 7334	Postal Services Food Purchased By Local Funds Furnishings-Equip-Other Expensed	- - -			
						7380 8000	Computer Software-Expensed Reserve	-			
			12200 Administration	60	Student Services	8001 703P 7010	Reserve Fringe Benefits-Pool Professional/Administration Full Ti	- - 23,375.00			
						7015 7033	Salaries-Classified Employees Other Employment Surcharges	69,583.33			
						7041 7043 7101	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel - In State Public Transport	8,747.00 4,755.00			
						7102 7104	Travel - In State Mileage Travel - In State Actual Expense ov	-			
						7105 7106 7111	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	70.00 56.00 82.00			
						7112 7115	Travel - Out of State Mileage Travel - Out of State Incidental Ex	- 91.00			
						7116 7201 7203	Travel - Out of State Meals/Lodging Membership Fees and Dues Registration Fees	28.00			
						7204 7210	Insurance Premium Fee and Other Charges	555,000.00 2,500.00			
						7211 7248 7253	Awards Medical Services Other Professional Services	- 1,100.00 6,000.00			
						7266 7273	Other Professional Services Maintenance and Repair-Buildings Reproduction and Printing Services	- 5,600.00			
						7276 7281	Communication Services Advertising Services	1,500.00 -			
						7286 7291 7299	Freight/Delivery Services Postal Services Purchased Temporary Services	900.00 40,000.00			

	Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ODG DESCRIPTION	2220	DDOCDANA DESCRIPTION	4.007	A COT DESCRIPTION	SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	UKG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7300	ACCT DESCRIPTION Consumables	PROPOSED BUDGET 597.00		
							7312	Medical Supplies	32,000.00		
							7315	Food Purchased By Local Funds	32,818.00		
							7328	Supplies/Materials-Agri Constr& HW	-		
							7334	Furnishings-Equip-Other Expensed	12,000.00		
							7340 7367	Real Property/Building Improvement Personal Property-Maintenance/Repai			
							7368	P/P- Maint & Repair Mtr Vehicle	-		
							7373	Furniture and Equipment Capitalized	-		
							7377	Computer Equipment- Expensed	-		
							7406	Rental of Furnishings and Equipment	-		
							7442	Rental of Motor Vehicles	1,533.00		
							7470	Rental of Space	-		
							7517	TELECOMMUNICATIONS Equipment Invent	4.576.00		
							7909 8000	Teacher's Retirement Reimbursement Reserve	4,576.00 250,000.00		
							8001	Reserve	230,000.00		
							703P	Fringe Benefits-Pool	-		
							0 7415	Rental of Computer Software	640.00		
			12210 Baseball		60	Student Services	7101	Travel - In State Public Transport	-		
							7102	Travel - In State Mileage	-		
							7105	Travel - In State Incidental Expen			
							7106	Travel Out of State Rule Travel Out of State Rule Travel Out of State Rule Travelout	19,000.00 11,500.00		
							7111 7115	Travel Out of State - Pub Transport Travel - Out of State Incidental Ex	11,500.00		
							7116	Travel - Out of State Meals/Lodging	24,000.00		
							7203	Registration Fees	350.00		
							7210	Fee and Other Charges	-		
							7273	Reproduction and Printing Services	150.00		
							7276	Communication Services	-		
							7291	Postal Services	-		
							7299 7300	Purchased Temporary Services Consumables	13,000.00 2,300.00		
							7315	Food Purchased By Local Funds	2,300.00		
							7334	Furnishings-Equip-Other Expensed	50,000.00		
							7406	Rental of Furnishings and Equipment	-		
							7442	Rental of Motor Vehicles	20,000.00		
							7470	Rental of Space	-		
							7679	Grants - College Students	260,000.00		
							8000	Reserve	-		
			12220 Football		60	Student Services	8001 7021	Reserve Overtime Pay	-		
			12220 10000811		00	Student Services	7021	Emoluments and Allowncs & Supp. Pay	-		
							7031	Employee Insurance Pay/Employer con			
							7043	F.I.C.A. Employer Matching Contr	-		
							7101	Travel - In State Public Transport	3,000.00		
							7102	Travel - In State Mileage	2,616.74		
							7105	Travel - In State Incidental Expen			
							7106	Travel - In State Meals & Lodg \$80	160,000.00		
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	135,000.00 317.58		
							7112	Travel - Out of State Nilleage Travel - Out of State Actual Exp ov	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	75,000.00		
							7201	Membership Fees and Dues	2,000.00		
							7203	Registration Fees	-		
							7210	Fee and Other Charges	1,400.00		
							7211	Awards	-		
							7248	Medical Services	-		
							7253 7266	Other Professional Services Maintenance and Repair-Buildings	•		
							7271	Maintenance and Repair-Grounds&Land	-		
							,_,_	or our look come			

Texas Southern University											
				Expenses b	y Fund Categ	ory - Expanded					
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7273	ACCT DESCRIPTION Reproduction and Printing Services	PROPOSED BUDGET 2,563.00		
							7276	Communication Services	18,449.00		
							7286	Freight/Delivery Services	-		
							7291	Postal Services	-		
							7299	Purchased Temporary Services	32,000.00		
							7300	Consumables	4,000.00		
							7312	Medical Supplies	-		
							7315	Food Purchased By Local Funds	16,000.00		
							7328	Supplies/Materials-Agri Constr& HW	-		
							7330 7333	Parts-Furnishings and Equipment Fabrics and Linens	800.00		
							7334	Furnishings-Equip-Other Expensed	89,000.00		
							7341	Construction/Improve of Buildings	-		
							7343	Remodeling of Buildings-State Owned	-		
							7346	Construction/Improve Grnds and Land	-		
							7368	P/P- Maint & Repair Mtr Vehicle	-		
							7373	Furniture and Equipment Capitalized	-		
							7374	Furniture and Equipment-Controlled	-		
							7377 7406	Computer Equipment- Expensed Rental of Furnishings and Equipment	-		
							7400	Rental of Motor Vehicles	34,000.00		
							7470	Rental of Space	36,482.88		
							7679	Grants - College Students	920,612.00		
							7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	-		
			42220 Tarak			Student Conde	8001	Reserve	-		
			12230 Track		60	Student Services	7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	10,443.00		
							7100	Travel Out of State - Pub Transport	12,500.00		
							7115	Travel - Out of State Incidental Ex	90.00		
							7116	Travel - Out of State Meals/Lodging	23,000.00		
							7201	Membership Fees and Dues	450.00		
							7203	Registration Fees	5,841.58		
							7253	Other Professional Services	-		
							7299	Purchased Temporary Services	-		
							7304 7315	Fuel and Lubricants - Other Food Purchased By Local Funds	-		
							7313	Furnishings-Equip-Other Expensed	20,000.00		
							7343	Remodeling of Buildings-State Owned			
							7442	Rental of Motor Vehicles	12,000.00		
							7679	Grants - College Students	285,000.00		
							8000	Reserve	-		
			12225 144	la Tua al.		Chudant Caminas	8001	Reserve	-		
			12235 Women	2 ITACK	60	Student Services	7101 7102	Travel - In State Public Transport Travel - In State Mileage			
							7102	Travel - In State Mileage Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	7,600.00		
							7111	Travel Out of State - Pub Transport	14,000.00		
							7112	Travel - Out of State Mileage	400.00		
							7115	Travel - Out of State Incidental Ex	114.00		
							7116	Travel - Out of State Meals/Lodging	9,300.00		
							7201 7203	Membership Fees and Dues Registration Fees	550.00 4,400.00		
							7203	Consumables	4,400.00		
							7315	Food Purchased By Local Funds	-		
							7334	Furnishings-Equip-Other Expensed	20,000.00		
							7368	P/P- Maint & Repair Mtr Vehicle	-		
							7442	Rental of Motor Vehicles	4,000.00		
							7679	Grants - College Students	400,000.00		
							8000	Reserve	-		
			12240 Men's B	ackethall	60	Student Services	8001 7010	Reserve Professional/Administration Full Ti	- 644,452.05		
			12240 Ivien's B	askerngii	ы	Student Services	/010	Professional/Administration Full Ti	644,452.05		

Texas Southern University Expenses by Fund Category - Expanded												
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
							7022	Longevity Pay	-			
							7033	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con	65,665.0			
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	39,911.0 19,895.0			
							7101	Travel - In State Public Transport	13,033.0			
							7102	Travel - In State Mileage	-			
							7106	Travel - In State Meals & Lodg \$80	6,100.0			
							7111	Travel Out of State - Pub Transport	12,292.5			
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	200.0 14,170.0			
							7203	Registration Fees	14,170.0			
							7210	Fee and Other Charges				
							7211	Awards	-			
							7218	Publications	-			
							7248	Medical Services				
							7253	Other Professional Services	-			
							7266 7273	Maintenance and Repair-Buildings Reproduction and Printing Services	1,050.0			
							7276	Communication Services	24,000.0			
							7291	Postal Services	-			
							7299	Purchased Temporary Services	7,850.0			
							7300	Consumables	500.0			
							7312	Medical Supplies	4 500 0			
							7315 7330	Food Purchased By Local Funds Parts-Furnishings and Equipment	1,500.0			
							7333	Fabrics and Linens	_			
							7334	Furnishings-Equip-Other Expensed	20,000.0			
							7374	Furniture and Equipment-Controlled	-			
							7406	Rental of Furnishings and Equipment	400.0			
							7442	Rental of Motor Vehicles	2,731.0			
							7679 7909	Grants - College Students Teacher's Retirement Reimbursement	295,000.0 26,632.0			
							8000	Reserve	-			
							8001	Reserve	-			
					70	Institutional Support	7010	Professional/Administration Full Ti	-			
							7023	Lump Sum Termination Payment				
							7041 7043	Employee Insurance Pay/Employer con	-			
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match				
			12250 Wor	nen's Basketball	60	Student Services	7010	Professional/Administration Full Ti				
							7023	Lump Sum Termination Payment	-			
							7031	Emoluments and Allowncs & Supp. Pay	-			
							7033	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con				
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	-			
							7102	Travel - In State Mileage	685.0			
							7105	Travel - In State Incidental Expen	356.0			
							7106	Travel - In State Meals & Lodg \$80	32,000.0			
							7111	Travel Out of State - Pub Transport	23,000.0			
							7112	Travel - Out of State Mileage	-			
							7114 7115	Travel - Out of State Actual Exp ov Travel - Out of State Incidental Ex	-			
							7116	Travel - Out of State Meals/Lodging	5,000.0			
							7203	Registration Fees	-			
							7210	Fee and Other Charges	-			
							7248	Medical Services	-			
							7273	Reproduction and Printing Services	322.0			
							7276 7277	Communication Services Cleaning Services	17,000.0			

Texas Southern University Expenses by Fund Category - Expanded											
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7299	ACCT DESCRIPTION Purchased Temporary Services	PROPOSED BUDGET 28,750.00		
							7300	Consumables	-		
							7304	Fuel and Lubricants - Other	-		
							7315	Food Purchased By Local Funds	5,000.00		
							7330	Parts-Furnishings and Equipment	-		
							7334	Furnishings-Equip-Other Expensed	26,000.00		
							7442 7470	Rental of Motor Vehicles Rental of Space	9,000.00		
							7679	Grants - College Students	345,000.00		
							7909	Teacher's Retirement Reimbursement	-		
							8000	Reserve	-		
							8001	Reserve	-		
			12260 Me	en's Golf	60	Student Services	7010	Professional/Administration Full Ti	20,017.00		
							7022	Longevity Pay	-		
							7041	Employee Insurance Pay/Employer con	4,999.00		
							7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	3,266.00		
							7101	Travel - In State Mileage	-		
							7104	Travel - In State Actual Expense ov	_		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	1,030.00		
							7108	Travel - In State Actual Exp Non ov	-		
							7111	Travel Out of State - Pub Transport	3,234.00		
							7112	Travel - Out of State Mileage	-		
							7114	Travel - Out of State Actual Exp ov	43.00		
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	14,514.00		
							7203	Registration Fees	638.00		
							7210	Fee and Other Charges	1,600.00		
							7304	Fuel and Lubricants - Other	-		
							7334	Furnishings-Equip-Other Expensed	12,500.00		
							7442	Rental of Motor Vehicles	-		
							7470	Rental of Space	-		
							7679	Grants - College Students	105,000.00		
							7909	Teacher's Retirement Reimbursement	3,210.00		
							8000 8001	Reserve Reserve	-		
			12270 Wo	nmen's Golf	60	Student Services	7101	Travel - In State Public Transport	-		
			12270 110		00	Stadent Sc. Vices	7104	Travel - In State Actual Expense ov	_		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	10,625.00		
							7111	Travel Out of State - Pub Transport	10,000.00		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	10,000.00		
							7203	Registration Fees	4,500.00		
							7210 7299	Fee and Other Charges Purchased Temporary Services	1,500.00		
							7299	Fuel and Lubricants - Other	-		
							7334	Furnishings-Equip-Other Expensed	20,000.00		
							7380	Computer Software-Expensed	-		
							7442	Rental of Motor Vehicles	5,000.00		
							7679	Grants - College Students	135,000.00		
							8000	Reserve	-		
			400				8001	Reserve			
			12300 Vol	lleyball	60	Student Services	7010	Professional/Administration Full Ti	24,000.00		
							7022 7041	Longevity Pay	- 7,498.00		
							7041	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	7,498.00 4,536.00		
							7101	Travel - In State Public Transport	-		
							7105	Travel - In State Incidental Expen	-		
							7106	Travel - In State Meals & Lodg \$80	16,200.00		
							7111	Travel Out of State - Pub Transport	· -		

	Texas Southern University Expenses by Fund Category - Expanded										
									SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7115	ACCT DESCRIPTION Travel - Out of State Incidental Ex	PROPOSED BUDGET		
							7115	Travel - Out of State Meals/Lodging	21,485.78		
							7201	Membership Fees and Dues	375.00		
							7203	Registration Fees	1,737.00		
							7210	Fee and Other Charges	-,,,,,,,,		
							7211	Awards	-		
							7248	Medical Services	-		
							7253	Other Professional Services	-		
							7266	Maintenance and Repair-Buildings	-		
							7273	Reproduction and Printing Services	450.00		
							7276	Communication Services	17,000.00		
							7291	Postal Services	-		
							7299	Purchased Temporary Services	11,625.00		
							7300 7315	Consumables	-		
							7315	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	25,050.00		
							7378	Computer Equipment- Controlled	23,030.00		
							7442	Rental of Motor Vehicles	1,300.00		
							7470	Rental of Space	3,500.00		
							7679	Grants - College Students	275,000.00		
							7909	Teacher's Retirement Reimbursement	4,813.00		
							8000	Reserve	-		
							8001	Reserve	-		
			12310 Softbal	I	60	Student Services	7010	Professional/Administration Full Ti	-		
							7022	Longevity Pay	-		
							7023	Lump Sum Termination Payment	-		
							7033	Other Employment Surcharges	-		
							7041	Employee Insurance Pay/Employer con	13,121.00		
							7043	F.I.C.A. Employer Matching Contr	5,961.00		
							7105	Travel - In State Incidental Expen	42.070.00		
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	12,978.00		
							7111	Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging	18,000.00		
							7210	Fee and Other Charges	22.00		
							7273	Reproduction and Printing Services	600.00		
							7299	Purchased Temporary Services	8,600.00		
							7315	Food Purchased By Local Funds	-		
							7334	Furnishings-Equip-Other Expensed	46,708.00		
							7442	Rental of Motor Vehicles	-		
							7470	Rental of Space	1,000.00		
							7679	Grants - College Students	275,000.00		
							7909	Teacher's Retirement Reimbursement	6,097.00		
							8000	Reserve	-		
							8001	Reserve			
			12320 Wome	n Bowling	60	Student Services	7010	Professional/Administration Full Ti	56,000.00		
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	2,999.14 765.00		
							7043		765.00		
							7101	Travel - In State Public Transport Travel - In State Actual Expense ov	-		
							7104	Travel - In State Actual Expense ov	550.00		
							7106	Travel - In State Meals & Lodg \$80	10,000.00		
							7111	Travel Out of State - Pub Transport	-		
							7114	Travel - Out of State Actual Exp ov	-		
							7115	Travel - Out of State Incidental Ex	-		
							7116	Travel - Out of State Meals/Lodging	25,000.00		
							7203	Registration Fees	4,400.00		
							7210	Fee and Other Charges	· -		
							7253	Other Professional Services	-		
							7299	Purchased Temporary Services	500.00		
							7304	Fuel and Lubricants - Other	-		
							7328	Supplies/Materials-Agri Constr& HW	-		
							7334	Furnishings-Equip-Other Expensed	10,000.00		

					s Southern l y Fund Cate	Jniversity gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7679	ACCT DESCRIPTION Grants - College Students	PROPOSED BUDGET 115,000.00
							7909 8000	Teacher's Retirement Reimbursement Reserve	800.00
							8001	Reserve	-
			12330 Ath	nletics-Academic Support	60	Student Services	7101	Travel - In State Public Transport	-
							7102	Travel - In State Mileage	-
							7106	Travel - In State Meals & Lodg \$80	-
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	10,000.00
							7273	Reproduction and Printing Services	-
							7291	Postal Services	-
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	-
							8000	Reserve	-
							8001	Reserve	-
			12340 Wo	omen's Soccer	60	Student Services	7010	Professional/Administration Full Ti	92,020.00
							7022 7033	Longevity Pay	360.00 390.88
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	7,498.00
							7043	F.I.C.A. Employer Matching Contr	4,007.00
							7086	Optional Retire-State Match	3,457.00
							7102	Travel - In State Mileage	-
							7104	Travel - In State Actual Expense ov	-
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	18,500.00
							7111	Travel Out of State - Pub Transport	-
							7115	Travel - Out of State Incidental Ex	250.00
							7116	Travel - Out of State Meals/Lodging	22,000.00
							7210 7211	Fee and Other Charges Awards	-
							7211	Medical Services	2,000.00
							7253	Other Professional Services	-
							7273	Reproduction and Printing Services	700.00
							7276	Communication Services	2,500.00
							7299	Purchased Temporary Services	7,500.00
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-
							7334	Furnishings-Equip-Other Expensed	40,000.00
							7346	Construction/Improve Grnds and Land	-
							7406	Rental of Furnishings and Equipment	•
							7442	Rental of Motor Vehicles	15,000.00
							7470 7679	Rental of Space Grants - College Students	1,500.00 315,000.00
							7909	Teacher's Retirement Reimbursement	-
							8000	Reserve	-
							8001	Reserve	-
			21000 Aca	ademic Affairs Administration	10	Instruction	7008	Faculty Salaries/Academic Full Time	850,030.00
							7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	220,000.00 5,800.00
							7013	Overtime Pay	1,500.00
							7031	Emoluments and Allowncs & Supp. Pay	-
							7033	Other Employment Surcharges	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086 7101	Optional Retire-State Match Travel - In State Public Transport	650.00
							7101	Travel - In State Public Transport	106.87
							7105	Travel - In State Incidental Expen	100.00
							7106	Travel - In State Meals & Lodg \$80	920.24
							7111	Travel Out of State - Pub Transport	870.00
							7112	Travel - Out of State Mileage	-

	Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	and and presentation		DDOCDANA DESCRIPTION		A COT DESCRIPTION	SUM OF FY26				
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	ON PROG	PROGRAM DESCRIPTION	ACCT 7115	ACCT DESCRIPTION Travel - Out of State Incidental Ex	PROPOSED BUDGET 250.00				
						7116	Travel - Out of State Meals/Lodging	2,750.00				
						7121	Travel-Foreign	· -				
						7201	Membership Fees and Dues	10,746.00				
						7203	Registration Fees	5,800.00				
						7211	Awards	-				
						7240 7252	Consultant Services-Other Lecturers-Higher Education	-				
						7252	Reproduction and Printing Services					
						7274	Temporary Employment Agencies	_				
						7275	Computer Programming Services	-				
						7276	Communication Services	-				
						7291	Postal Services	-				
						7298	Purchased Temp Srvcs -Entertainment					
						7299	Purchased Temporary Services	3,000.00				
						7300 7309	Consumables Promotional Items	943.39 31,525.00				
						7315	Food Purchased By Local Funds	5,000.00				
						7330	Parts-Furnishings and Equipment	-				
						7331	Plants	-				
						7373	Furniture and Equipment Capitalized	-				
						7378	Computer Equipment- Controlled	-				
						7406	Rental of Furnishings and Equipment	-				
						7470 7909	Rental of Space Teacher's Retirement Reimbursement	-				
						8000	Reserve	1,739,950.00				
						8001	Reserve	-				
						703P	Fringe Benefits-Pool	-				
				50	Academic Support	7021	Overtime Pay	-				
						7041	Employee Insurance Pay/Employer con	7,498.00				
						7101	Travel - In State Public Transport	281.48				
						7102 7104	Travel - In State Mileage Travel - In State Actual Expense ov	60.00 55.50				
						7104	Travel - In State Actual Expense ov	-				
						7106	Travel - In State Meals & Lodg \$80	150.86				
						7111	Travel Out of State - Pub Transport	-				
						7115	Travel - Out of State Incidental Ex	-				
						7116	Travel - Out of State Meals/Lodging	-				
						7201	Membership Fees and Dues	-				
						7210	Fee and Other Charges	-				
						7253 7273	Other Professional Services Reproduction and Printing Services	-				
						7273	Postal Services	_				
						7309	Promotional Items	-				
						7315	Food Purchased By Local Funds	-				
						7374	Furniture and Equipment-Controlled	-				
						7442	Rental of Motor Vehicles	-				
						7470	Rental of Space	-				
						7510 8001	Telecommunications-Parts & Supplies Reserve	-				
						703P	Fringe Benefits-Pool	-				
				70	Institutional Support	7010	Professional/Administration Full Ti	455,000.00				
				7.5		7022	Longevity Pay	-				
						7031	Emoluments and Allowncs & Supp. Pay	-				
						7041	Employee Insurance Pay/Employer con	525.00				
						7043	F.I.C.A. Employer Matching Contr	14,356.44				
						7086	Optional Retire-State Match	-				
				2002=	Instructional Courses C. 19-	7909	Teacher's Retirement Reimbursement	15,013.00				
			21001 General Academic Activity	30035 10	Instructional Support & Library Instruction	7015 7008	Salaries-Classified Employees Faculty Salaries/Academic Full Time	-				
			21001 General Academic ACTIVITY	10	mod uction	7008	Salaries-Classified Employees	- 37,760.00				
						7013	Employee Insurance Pay/Employer con	-				

Texas Southern University Expenses by Fund Category - Expanded										
									SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG C	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7043	ACCT DESCRIPTION F.I.C.A. Employer Matching Contr	PROPOSED BUDGET 2,889.00	
							7043	Optional Retire-State Match	2,885.00	
							7101	Travel - In State Public Transport	_	
								Travel Out of State - Pub Transport	-	
							7115	Travel - Out of State Incidental Ex	-	
							7116	Travel - Out of State Meals/Lodging	-	
							7201	Membership Fees and Dues	-	
							7203	Registration Fees	-	
							7211	Awards	-	
							7253	Other Professional Services	-	
							7291	Postal Services	-	
							7299 7300	Purchased Temporary Services Consumables	-	
							7315	Food Purchased By Local Funds	-	
							7313	Supplies/Materials-Agri Constr& HW		
							7406	Rental of Furnishings and Equipment	_	
							7470	Rental of Space	-	
							7501	Electricity	-	
							7909	Teacher's Retirement Reimbursement	-	
							8001	Reserve	-	
					50	Academic Support	7021	Overtime Pay	4,936.00	
							7101	Travel - In State Public Transport	218.50	
							7104	Travel - In State Actual Expense ov	279.00	
							7105	Travel - In State Incidental Expen	-	
							7106	Travel - In State Meals & Lodg \$80	159.00	
							7111	Travel Out of State - Pub Transport	431.50	
							7112 7114	Travel - Out of State Mileage Travel - Out of State Actual Exp ov	169.00	
							7114	Travel - Out of State Actual Exp ov Travel - Out of State Incidental Ex	95.00	
							7115	Travel - Out of State Meals/Lodging	500.00	
							7110	Travel-Foreign	500.00	
							7131	Travel-Prospective State Employee	-	
							7201	Membership Fees and Dues	-	
							7203	Registration Fees	-	
							7210	Fee and Other Charges	-	
							7211	Awards	-	
							7218	Publications	-	
							7240	Consultant Services-Other	-	
							7243	Educational/Training Services	-	
							7253	Other Professional Services	-	
							7266 7273	Maintenance and Repair-Buildings Reproduction and Printing Services	-	
							7273 7277	Cleaning Services	-	
							7277	Postal Services	100.00	
							7299	Purchased Temporary Services	-	
							7300	Consumables	950.00	
							7303	Subscriptions, Periodicals, Info Serv	-	
							7309	Promotional Items	-	
							7315	Food Purchased By Local Funds	1,500.00	
							7330	Parts-Furnishings and Equipment	-	
							7331	Plants	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7382	Books, Pre-recorded Ref.Matr-Exp	-	
							7406	Rental of Motor Volvidos	1,500.00	
							7442 7470	Rental of Motor Vehicles Rental of Space	200.00	
							8001	Reserve	-	
					30035	Instructional Support & Library	7015	Salaries-Classified Employees	- -	
			21007 Commencm	ents	10	Instruction	7299	Purchased Temporary Services		
							7300	Consumables	-	
							7315	Food Purchased By Local Funds	-	
							8001	Reserve	-	

	Texas Southern University Expenses by Fund Category - Expanded											
									SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG 50	PROGRAM DESCRIPTION Academic Support	ACCT 7021	ACCT DESCRIPTION Overtime Pay	PROPOSED BUDGET 12,500.00			
					30	Academic Support	7021	Other Employment Surcharges	12,300.00			
							7043	F.I.C.A. Employer Matching Contr	_			
							7111	Travel Out of State - Pub Transport	_			
							7116	Travel - Out of State Meals/Lodging	-			
							7211	Awards	10,000.00			
							7243	Educational/Training Services	-			
							7273	Reproduction and Printing Services	10,000.00			
							7276	Communication Services	-			
							7299	Purchased Temporary Services	120,000.00			
							7300 7303	Consumables Subscriptions, Periodicals, Info Serv	-			
							7309	Promotional Items				
							7315	Food Purchased By Local Funds	9,000.00			
							7331	Plants	4,000.00			
							7334	Furnishings-Equip-Other Expensed	-			
							7380	Computer Software-Expensed	-			
							7406	Rental of Furnishings and Equipment	4,100.00			
							7442	Rental of Motor Vehicles	-			
							7909	Teacher's Retirement Reimbursement	-			
							8000	Reserve	-			
					70	landib dia ad Comment	8001	Reserve	-			
					70	Institutional Support	7021 7033	Overtime Pay Other Employment Surcharges	-			
							7033	F.I.C.A. Employer Matching Contr				
							7909	Teacher's Retirement Reimbursement	_			
			21010 Univ	ersity Museum	70	Institutional Support	7010	Professional/Administration Full Ti	48,769.29			
				•			7015	Salaries-Classified Employees	224,919.89			
							7021	Overtime Pay	-			
							7023	Lump Sum Termination Payment	-			
							7033	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7086 7111	Optional Retire-State Match Travel Out of State - Pub Transport	750.00			
							7111	Travel - Out of State Mileage	950.00			
							7116	Travel - Out of State Meals/Lodging	850.00			
							7201	Membership Fees and Dues	-			
							7203	Registration Fees	-			
							7210	Fee and Other Charges	-			
							7240	Consultant Services-Other	-			
							7273	Reproduction and Printing Services	-			
							7275	Computer Programming Services	-			
							7281 7291	Advertising Services Postal Services	-			
							7291	Purchased Temporary Services	-			
							7300	Consumables	- -			
							7315	Food Purchased By Local Funds	-			
							7380	Computer Software-Expensed	-			
							7406	Rental of Furnishings and Equipment	-			
							7470	Rental of Space	-			
							7909	Teacher's Retirement Reimbursement	4,800.00			
							8001	Reserve	-			
			21020 Facu	ilty Excellence Award	50	Academic Support	7218	Publications	-			
			21021 QEP		50	Academic Support	8001 7010	Reserve Professional/Administration Full Ti	11 500 00			
			ZIUZI QEP		50	Academic Support	7010 7043	Professional/Administration Full Ti F.I.C.A. Employer Matching Contr	11,500.00 880.00			
							7043	Optional Retire-State Match	880.00			
							7111	Travel Out of State - Pub Transport	1,250.00			
							7115	Travel - Out of State Incidental Ex	-			
							7116	Travel - Out of State Meals/Lodging	2,500.00			
							7203	Registration Fees	1,500.00			

Texas Southern University										
				Expenses by Fu	nd Cate	gory - Expanded			SUM OF FY26	
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET	
							7210	Fee and Other Charges	-	
							7240	Consultant Services-Other	8,000.00	
							7242	Consultant Services-Computer	-	
							7252	Lecturers-Higher Education	9,300.00	
							7262	Maintenance and Repair-Computer SW	5,160.00	
							7266	Maintenance and Repair-Buildings	-	
							7281 7299	Advertising Services Purchased Temporary Services	-	
							7300	Consumables	-	
							7300	Promotional Items	_	
							7315	Food Purchased By Local Funds	-	
							7334	Furnishings-Equip-Other Expensed	-	
							7373	Furniture and Equipment Capitalized	-	
							7374	Furniture and Equipment-Controlled	-	
							7377	Computer Equipment- Expensed	-	
							7382	Books, Pre-recorded Ref.Matr-Exp	2,000.00	
							7406	Rental of Furnishings and Equipment	-	
							7909 8001	Teacher's Retirement Reimbursement Reserve	-	
					70	Institutional Support	7315	Food Purchased By Local Funds	-	
			21025	TSU Online	50	Academic Support	7010	Professional/Administration Full Ti	-	
			21023	130 01	50	Academic Support	7015	Salaries-Classified Employees	50,000.00	
							7299	Purchased Temporary Services	· -	
							703P	Fringe Benefits-Pool	-	
			21030	Faculty Assembly	50	Academic Support	7010	Professional/Administration Full Ti	-	
							7021	Overtime Pay	-	
							7102	Travel - In State Mileage	-	
							7106	Travel - In State Meals & Lodg \$80	-	
							7201 7211	Membership Fees and Dues Awards	-	
							7211	Other Professional 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	-	
							7377	Computer Equipment- Expensed	-	
							7380	Computer Software-Expensed	-	
							7406 7517	Rental of Furnishings and Equipment TELECOMMUNICATIONS Equipment Invent	-	
							8000	Reserve	-	
							8001	Reserve	_	
			21081	General University Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	5,852,382.41	
				•		•	8001	Reserve	-	
			21082	Des. Tuition Set-Aside Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	3,731,147.74	
							8001	Reserve	-	
			21086	Designated Stud Fin Aid (BOT)	90	Scholarships and Fellowships	7679	Grants - College Students	1,487,420.00	
			21200	Enrollment Management & Planning	60	Student Services	8001 7010	Reserve Professional/Administration Full Ti	133,900.00	
				Admissions	60	Student Services Student Services	7010	Professional/Administration Full Ti	198,150.00	
			21210	Autilissions	00	Student Services	7015	Salaries-Classified Employees	7,000.00	
							7102	Travel - In State Mileage	-	
							7106	Travel - In State Meals & Lodg \$80	-	
			21213	Recruitment	60	Student Services	7015	Salaries-Classified Employees	221,015.17	
							7071	State Employee Relocation	-	
							7101	Travel - In State Public Transport	100.00	
							7102	Travel - In State Mileage	1,776.00	
							7105	Travel - In State Incidental Expen	217.00	
							7106	Travel Out of State Meals & Lodg \$80	2,092.00	
							7111 7116	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging	379.00 490.00	
							7203	Registration Fees	490.00	
							7203	negation rees	-	

						Jniversity			
				Expenses by F	und Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7273	Reproduction and Printing Services	5,000.00
							7300	Consumables	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7334	Furnishings-Equip-Other Expensed	-
			21214	Recruitment Out-of-Area	60	Student Services	703P 7315	Fringe Benefits-Pool Food Purchased By Local Funds	-
				Student Enroll./Recuritment (OCR)	10	Instruction	7315	Food Purchased By Local Funds	-
			21213	Stadent Emon., necartiment (Och)	60	Student Services	7014	Salaries-Student Regular	23,360.00
							7015	Salaries-Classified Employees	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7101	Travel - In State Public Transport	11,978.00
							7102	Travel - In State Mileage	8,000.00
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	2,188.00 15,000.00
							7111	Travel Out of State - Pub Transport	9,376.00
							7112	Travel - Out of State Mileage	-
							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	10,300.00
							7203 7210	Registration Fees Fee and Other Charges	5,000.00 3,000.00
							7210	Awards	3,000.00
							7273	Reproduction and Printing Services	10,000.00
							7276	Communication Services	20,244.00
							7277	Cleaning Services	-
							7281	Advertising Services	-
							7286	Freight/Delivery Services	1,000.00
							7299 7300	Purchased Temporary Services Consumables	19,438.00
							7303	Subscriptions, Periodicals, Info Serv	-
							7304	Fuel and Lubricants - Other	-
							7309	Promotional Items	30,000.00
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7334 7367	Furnishings-Equip-Other Expensed Personal Property-Maintenance/Repai	-
							7368	P/P- Maint & Repair Mtr Vehicle	
							7373	Furniture and Equipment Capitalized	-
							7374	Furniture and Equipment-Controlled	-
							7377	Computer Equipment- Expensed	-
							7406	Rental of Furnishings and Equipment	-
							7410 7442	Other Services	37,000.00
							7442	Rental of Motor Vehicles Rental Office Bldg or Space	36,000.00
							7470	Rental of Space	-
							7909	Teacher's Retirement Reimbursement	1,200.00
					80	Operation & Maintenance of Plant	7102	Travel - In State Mileage	-
			21216	Student Accounting	50	Academic Support	7380	Computer Software-Expensed	341,500.00
					70	lastitudional Company	7385	Lease/Purchase of Computer Equip	46 220 52
					70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	16,320.52 101,573.15
							7015	Longevity Pay	2,160.00
							7031	Emoluments and Allowncs & Supp. Pay	-
							7041	Employee Insurance Pay/Employer con	25,215.10
							7043	F.I.C.A. Employer Matching Contr	19,289.55
							7102	Travel - In State Mileage	-
							7104 7105	Travel - In State Actual Expense ov	
							7105	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	-
							7201	Membership Fees and Dues	-
								•	

Texas Southern University										
			Expenses b	y Fund Categ	ory - Expanded			SUM OF FV2C		
FUND CATEGORY	FUND FUND DESCRI	PTION ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
						7203 7210 7253 7286	Registration Fees Fee and Other Charges Other Professional Services Freight/Delivery Services	- - 22,000.00 -		
						7291 7300 7301 7315	Postal Services Consumables Office Supplies Food Purchased By Local Funds	720.00 - - -		
						7406 7909 8001	Rental of Furnishings and Equipment Teacher's Retirement Reimbursement Reserve	- 14,080.11 -		
		21220	Financial Aid	60	Student Services	7033 7041 7043 7111	Other Employment Surcharges Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Travel Out of State - Pub Transport	1,797.57 1,372.38 100.19		
						7116 7203 7274 7291	Travel - Out of State Meals/Lodging Registration Fees Temporary Employment Agencies Postal Services	1,820.94 - - -		
						7300 7380 7526 7909	Consumables Computer Software-Expensed Waste Disposal Teacher's Retirement Reimbursement	2,000.00 10,000.00 1,200.00		
		21230	Registrar	60	Student Services	8000 8001 7010 7015	Reserve Reserve Professional/Administration Full Ti Salaries-Classified Employees	80,870.19 47,000.00		
						7022 7210 703P	Longevity Pay Fee and Other Charges Fringe Benefits-Pool	375.00 - -		
		21400	College of Arts & Science Dean	10	Instruction	7008 7010 7015 7022 7031	Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees Longevity Pay Emoluments and Allowncs & Supp. Pay	93,666.67 40,000.00 - - -		
						7041 7043 7086 7334	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match Furnishings-Equip-Other Expensed	7,496.00 1,426.27 - -		
						7811 7909 8000 8001 703P	Bad Debt Expense Teacher's Retirement Reimbursement Reserve Reserve Fringe Benefits-Pool	19,800.00 - -		
				111	Instruction/Operation (DDT)	7008 7014 7015 7043	Faculty Salaries/Academic Full Time Salaries-Student Regular Salaries-Classified Employees F.I.C.A. Employer Matching Contr	13,750.00 19,170.00 - 2,442.00		
						7086 7105 7106	Optional Retire-State Match Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	100.00 1,000.00		
						7111 7116 7201	Travel Out of State - Pub Transport Travel - Out of State Meals/Lodging Membership Fees and Dues	500.00 1,250.00 -		
						7203 7211 7273 7300	Registration Fees Awards Reproduction and Printing Services Consumables	200.00 - 700.00 2,947.00		
						7301 7309 7315	Office Supplies Promotional Items Food Purchased By Local Funds	2,947.00 - - -		
						7328	Supplies/Materials-Agri Constr& HW	-		

Mont							University gory - Expanded			
										SUM OF FY26
1410 School Communications 1 1 1 1 1 1 1 1 1	FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7330	Parts-Furnishings and Equipment	PROPOSED BUDGET
										-
										-
Part										-
Table										-
21410 Bology 10 Instruction 2008 Reserve										-
1410 1610										1,080.00
2140 Biology										-
10,100.00 10,1				21410 Biolog	av.	10	Instruction			44 428 40
Saline-Classified Employees con				21410 01010	59	10	mstruction			
1,591,00 1,591,00										-
										•
1723 Reproduction and Printing Services										15,591.00
Part										-
Consumables										- -
1										-
1,223										-
Personal Property Maintenance/Repair 1,29 70 1,797 1,7										-
Part										
Teacher's Retriemancement										1,223.70
Secure S										-
21420 Chemistry 10										2,500.00
7.01										
Second S				21420 Chem	istry	10	Instruction			
Part									•	The state of the s
Optional Retire-State Match 2,400,000 21430 School of Communications Dean's Off 10 Instruction 7008 Faculty Salaries/Academic Full Time 27,697 48 77,698 7008 Faculty Salaries/Academic Full Time 27,697 48 7008 Foressonal/Administration Full Time 27,697 48 7002 Congevily Pay 2009										-
1										5,634.00
School of Communications Dean's Off										2 400 00
158,643.03 159				21/20 School	ol of Communications Dean's Off	10	Instruction			·
Longevity Pay				21430 301100	of of communications Dean's Off	10	mstruction			
F.I.C. A. Employer Matching Contr										=
111 Instruction/Operation (DDT) 7015 Salaries-Classified Employees 1,000.00										
Registration Fees S00.00 No.00										14,459.00
111										- 500.00
Food Purchased By Local Funds										
12,164.64 12,1										-
Seserve 10 111 10 10 111 111 10 111									•	-
111 Instruction/Operation (DDT) 7015 Salaries-Classified Employees 2,000.00 111 Instruction/Operation (DDT) 7015 Salaries-Classified Employees 2,000.00 7021 Courtime Pay Courtime Pay 10,000.00 7041 Employee Insurance Pay/Employer con										12,164.64
111 Instruction/Operation (DDT) 7015 Salaries-Classified Employees 2,000.00 2001.000.00 7021 Covertime Pay Employee Insurance Pay/Employer con										-
10,000.00 10,0										-
Employee Insurance Pay/Employer con						111	Instruction/Operation (DDT)	7015	Salaries-Classified Employees	20,000.00
Travel - Out of State Meals \(\) LC.A. Employer Matching Contr 2,500.0										
7106 Travel - In State Meals & Lodg \$80 2,500.00 7111 Travel Out of State - Pub Transport 5,000.00 7112 Travel - Out of State Mileage 500.00 7115 Travel - Out of State Incidental Ex 1,000.00 7116 Travel - Out of State Meals/Lodging 8,500.00 7117 Travel - Foreign 2,500.00 7203 Registration Fees 1,000.00										-
7111 Travel Out of State - Pub Transport 5,000.00 7112 Travel - Out of State Mileage 500.00 7115 Travel - Out of State Incidental Ex 1,000.00 7116 Travel - State Meals/Lodging 8,500.00 7121 Travel-Foreign 2,500.00 7203 Registration Fees 1,000.00										2 500 00
7112 Travel - Out of State Mileage 500.00 7115 Travel - Out of State Incidental Ex 1,000.00 7116 Travel - Out of State Meals/Lodging 8,500.00 7121 Travel-Foreign 2,500.00 7203 Registration Fees 1,000.00									9 .	The state of the s
7116 Travel - Out of State Meals/Lodging 8,500.00 7121 Travel-Foreign 2,500.00 7203 Registration Fees 1,000.00										
7121 Travel-Foreign 2,500.00 7203 Registration Fees 1,000.00										
7203 Registration Fees 1,000.00										
7211 Awards -								7203 7211	Awards	
7273 Reproduction and Printing Services -										

						University gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7300 7303	ACCT DESCRIPTION Consumables Subscriptions,Periodicals,Info Serv	PROPOSED BUDGET
							7309	Promotional Items	-
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	Ţ.,
							7334	Furnishings-Equip-Other Expensed	-
							7377	Computer Equipment- Expensed	-
							7406	Rental of Furnishings and Equipment	-
							7909 8001	Teacher's Retirement Reimbursement Reserve	-
			21431	Communications Studies	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							703P	Fringe Benefits-Pool	-
			21432	Entertainment & Recording Industry	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7010	Professional/Administration Full Ti	-
			21/22	Journalism	10	Instruction	703P 7008	Fringe Benefits-Pool Faculty Salaries/Academic Full Time	39,883.66
			21433	Journalism	10	mstruction	703P	Fringe Benefits-Pool	-
					111	Instruction/Operation (DDT)	7106	Travel - In State Meals & Lodg \$80	3,000.00
							7116	Travel - Out of State Meals/Lodging	3,000.00
			21434	Radio Television & Film	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
					111	Instruction/Operation (DDT)	703P 7106	Fringe Benefits-Pool Travel - In State Meals & Lodg \$80	5,000.00
						motifaction, operation (551)	7116	Travel - Out of State Meals/Lodging	5,000.00
			21440	Computer Sciences	10	Instruction	7008	Faculty Salaries/Academic Full Time	358,842.00
							7014	Salaries-Student Regular	4,030.00
							7015 7041	Salaries-Classified Employees Employee Insurance Pay/Employer con	9,000.00 14,995.84
							7041	F.I.C.A. Employer Matching Contr	11,201.74
							7086	Optional Retire-State Match	,
							7909	Teacher's Retirement Reimbursement	-
			21441	Physics	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7010 7014	Professional/Administration Full Ti Salaries-Student Regular	-
							7014	F.I.C.A. Employer Matching Contr	742.00
							7643	Other Fin Serv/Stipends	10,000.00
							703P	Fringe Benefits-Pool	-
			21460	English	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7300 8001	Consumables Reserve	
							703P	Fringe Benefits-Pool	-
			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 7315	Lecturers-Higher Education Food Purchased By Local Funds	
							7315 7909	Teacher's Retirement Reimbursement	
							8001	Reserve	-
			21470	Music	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7010	Professional/Administration Full Ti	1,043.89
							7101 7105	Travel - In State Public Transport Travel - In State Incidental Expen	250.00
							7105	Travel - In State Meals & Lodg \$80	2,506.50
							7116	Travel - Out of State Meals/Lodging	18,272.04
							7201	Membership Fees and Dues	400.00
							7203	Registration Fees	500.00
							7252 7253	Lecturers-Higher Education Other Professional Services	-
							7273	Reproduction and Printing Services	180.00
							7277	Cleaning Services	-
							7291	Postal Services	-
							7298 7300	Purchased Temp Srvcs -Entertainment Consumables	-
							7303	Subscriptions, Periodicals, Info Serv	-

Texas Southern University									
				Expenses	by Fund Cate	gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
10112 011200111		10.10 0200 110.11	00	0110 22301111 11011		THOUSENIN DESCRIPTION	7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	
							7334	Furnishings-Equip-Other Expensed	2,500.00
							7367 7470	Personal Property-Maintenance/Repai Rental of Space	
							8001	Reserve	-
							703P	Fringe Benefits-Pool	-
					70	Institutional Support	7211	Awards	-
							7252	Lecturers-Higher Education	-
							7253	Other Professional Services	-
							7315	Food Purchased By Local Funds	-
							7330 7374	Parts-Furnishings and Equipment Furniture and Equipment-Controlled	-
							7574 7574	Recovered Cost-Departmental	-
							8001	Reserve	-
					111	Instruction/Operation (DDT)	7106	Travel - In State Meals & Lodg \$80	-
							7203	Registration Fees	-
							7252	Lecturers-Higher Education	-
							7253	Other Professional Services	-
							7273	Reproduction and Printing Services	-
							7300 7304	Consumables Fuel and Lubricants - Other	-
							7315	Food Purchased By Local Funds	-
							7330	Parts-Furnishings and Equipment	-
							7367	Personal Property-Maintenance/Repai	-
							7389	Books & Pre-recorded Ref Mater-Cap	-
							8000	Reserve	-
			21.471 \/:	al C Daufaumina Auto	10	la churchio a	8001	Reserve	- 117 210 00
			214/1 VISUA	al & Performing Arts	10	Instruction	7008 7041	Faculty Salaries/Academic Full Time Employee Insurance Pay/Employer con	117,310.88 2,849.00
							7043	F.I.C.A. Employer Matching Contr	2,327.00
							7086	Optional Retire-State Match	2,047.40
							7102	Travel - In State Mileage	125.00
							7106	Travel - In State Meals & Lodg \$80	1,250.00
							7111	Travel Out of State - Pub Transport	1,750.00
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	- 1,750.00
							7203	Registration Fees	250.00
							7210	Fee and Other Charges	660.00
							7253	Other Professional Services	3,000.00
							7273	Reproduction and Printing Services	500.00
							7277	Cleaning Services	-
							7291	Postal Services	-
							7300 7303	Consumables Subscriptions, Periodicals, Info Serv	-
							7328	Supplies/Materials-Agri Constr& HW	_
							7330	Parts-Furnishings and Equipment	-
							7332	Hardware and Materials	370.00
							7378	Computer Equipment- Controlled	-
							7909	Teacher's Retirement Reimbursement	-
							7986	Other Fund Deductions	-
					111	Instruction/Operation (DDT)	8001 7106	Reserve Travel - In State Meals & Lodg \$80	-
					111	matruction/operation (DDT)	7106	Other Professional Services	-
							7300	Consumables	- -
							8001	Reserve	-
			21490 Histo	ory & Geography	10	Instruction	7008	Faculty Salaries/Academic Full Time	307,593.58
							7010	Professional/Administration Full Ti	25,000.00
							7041	Employee Insurance Pay/Employer con	5,623.00
							7043	F.I.C.A. Employer Matching Contr	5,162.00

						University			
				Expenses by Fi	ınd Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7086	Optional Retire-State Match	-
							7106	Travel - In State Meals & Lodg \$80	1,250.00
							7116	Travel - Out of State Meals/Lodging	1,250.00
							7300 7909	Consumables Teacher's Retirement Reimbursement	-
							8001	Reserve	-
							703P	Fringe Benefits-Pool	-
			21510	Mathematics	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
							7014	Salaries-Student Regular	-
							7041	Employee Insurance Pay/Employer con	13,121.00
							7043 7300	F.I.C.A. Employer Matching Contr Consumables	12,341.00
							7909	Teacher's Retirement Reimbursement	12,577.00
							8001	Reserve	-
							703P	Fringe Benefits-Pool	-
					32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	-
							7043	F.I.C.A. Employer Matching Contr	-
			24522				7909	Teacher's Retirement Reimbursement	-
			21520	Psychology & Philosophy	10	Instruction	7008 7291	Faculty Salaries/Academic Full Time Postal Services	15,862.10
							7300	Consumables	-
							7311	Education Supplies	-
							8001	Reserve	-
							703P	Fringe Benefits-Pool	-
			21530	Public Affairs	10	Instruction	7008	Faculty Salaries/Academic Full Time	163,988.90
							7010 7014	Professional/Administration Full Ti Salaries-Student Regular	403,987.27 14,625.00
							7014	Salaries-Student Regular Salaries-Classified Employees	396,465.03
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7315	Food Purchased By Local Funds	-
							7811	Bad Debt Expense	1 000 00
					111	Instruction/Operation (DDT)	7909 7111	Teacher's Retirement Reimbursement Travel Out of State - Pub Transport	1,980.00
					111	instruction, operation (DD1)	7112	Travel - Out of State Mileage	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	1,260.00
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7210 7253	Fee and Other Charges Other Professional Services	-
							7273	Reproduction and Printing Services	500.00
							7299	Purchased Temporary Services	-
							7300	Consumables	500.00
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7377 7378	Computer Equipment- Expensed Computer Equipment- Controlled	-
							8000	Reserve	-
							8001	Reserve	-
					112	Instruction/Operation (DDTrollover)	7116	Travel - Out of State Meals/Lodging	-
							8001	Reserve	-
			21531	Political Science	10	Instruction	7014	Salaries-Student Regular	-
					111	Instruction/Operation (DDT)	7015 7106	Salaries-Classified Employees Travel - In State Meals & Lodg \$80	1,000.00
					111	man action/Operation (DD1)	7116	Travel - Out of State Meals/Lodging	3,250.00
							7201	Membership Fees and Dues	-
							7273	Reproduction and Printing Services	150.00
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
							7377	Computer Equipment- Expensed	-

					s Southern l	Jniversity gory - Expanded			
				·					SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 8000	ACCT DESCRIPTION Reserve	PROPOSED BUDGET
							8001	Reserve	- -
			21532	Urban Planning & Env. Policy	111	Instruction/Operation (DDT)	7116	Travel - Out of State Meals/Lodging	671.02
							7201	Membership Fees and Dues	1,715.00
							7203	Registration Fees	225.00
							7299 7300	Purchased Temporary Services Consumables	- 705.40
							7301	Office Supplies	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7330 7377	Parts-Furnishings and Equipment Computer Equipment- Expensed	-
							8000	Reserve	- -
							8001	Reserve	-
			21533	MS / PhD Admin of Justice	10	Instruction	7008	Faculty Salaries/Academic Full Time	150,631.45
							7010	Professional/Administration Full Ti	39,397.50
							7015 7041	Salaries-Classified Employees Employee Insurance Pay/Employer con	22,703.72 4,049.00
							7043	F.I.C.A. Employer Matching Contr	18,830.00
							7086	Optional Retire-State Match	165.00
							7909	Teacher's Retirement Reimbursement	7,440.00
					111	Instruction/Operation (DDT)	703P 7101	Fringe Benefits-Pool Travel - In State Public Transport	-
					111	instruction, Operation (DD1)	7150	Travel-Student	6,659.00
							7240	Consultant Services-Other	-
							7273	Reproduction and Printing Services	300.00
							7291 7300	Postal Services Consumables	2,500.00
							7300	Promotional Items	2,300.00
							7315	Food Purchased By Local Funds	-
							7335	Computer Parts-Not Invent or Captl	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7679 8000	Grants - College Students Reserve	-
							8001	Reserve	-
			21540	Sociology	10	Instruction	7008	Faculty Salaries/Academic Full Time	33,848.00
							7041	Employee Insurance Pay/Employer con	2,849.00
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	2,589.00
							7106	Travel - In State Meals & Lodg \$80	- -
							7116	Travel - Out of State Meals/Lodging	2,500.00
							7300	Consumables	-
							7909 8001	Teacher's Retirement Reimbursement Reserve	-
			21541	Social Work	10	Instruction	7102	Travel - In State Mileage	175.00
				•	*		7106	Travel - In State Meals & Lodg \$80	1,250.00
							7116	Travel - Out of State Meals/Lodging	1,750.00
							7203	Registration Fees	200.00
							7291 8001	Postal Services Reserve	-
			21560	Child Care Center (OCR)	70	Institutional Support	7015	Salaries-Classified Employees	201,904.05
							7022	Longevity Pay	3,180.00
							7023	Lump Sum Termination Payment	44.000.00
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	14,996.00 4,483.00
							7043	Tuition-Employee Training	-,463.00
							7253	Other Professional Services	-
							7274	Temporary Employment Agencies	-
							7300 7909	Consumables Teacher's Retirement Reimbursement	10,800.00
							8001	Reserve	10,800.00
			21600	Business School Admin Dean's Office	e 10	Instruction	7008	Faculty Salaries/Academic Full Time	-

						University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7210	Fee and Other Charges	-
							7253 7679	Other Professional Services Grants - College Students	-
							7811	Bad Debt Expense	- -
							7909	Teacher's Retirement Reimbursement	-
							8001	Reserve	-
					111	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	331,295.70
							7015	Salaries-Classified Employees	-
							7043 7086	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match Travel - In State Meals & Lodg \$80	-
							7909	Teacher's Retirement Reimbursement	-
							8001	Reserve	_
			21610	Accounting	10	Instruction	7008	Faculty Salaries/Academic Full Time	1,410,408.65
				· ·			7010	Professional/Administration Full Ti	8,985.58
							7015	Salaries-Classified Employees	63,464.77
							7086	Optional Retire-State Match	-
			21630	Business Administration	10	Instruction	7008	Faculty Salaries/Academic Full Time	1,541,597.82
							7010	Professional/Administration Full Ti	157,947.29
			21.640	Business School Enhancement	111	Instruction (Consection (DDT)	7015 7010	Salaries-Classified Employees	165,662.78
			21640		10	Instruction/Operation (DDT) Instruction	7010	Professional/Administration Full Ti Faculty Salaries/Academic Full Time	8,236.78 156,826.63
			21000	IVIS IVIIS	10	instruction	7008	Employee Insurance Pay/Employer con	150,820.03
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
			22000	School of Education Dean's Office	10	Instruction	7008	Faculty Salaries/Academic Full Time	212,793.95
							7010	Professional/Administration Full Ti	106,686.81
							7015	Salaries-Classified Employees	1,835.67
							7033	Other Employment Surcharges	-
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	7,497.84 6,565.80
							7086	Optional Retire-State Match	-
							7111	Travel Out of State - Pub Transport	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	-
							7201	Membership Fees and Dues	3,250.00
							7253	Other Professional Services	-
							7909	Teacher's Retirement Reimbursement	4,212.00
					111	Instruction/Operation (DDT)	703P 7015	Fringe Benefits-Pool Salaries-Classified Employees	30,089.00
					111	instruction/Operation (DDT)	7013	F.I.C.A. Employer Matching Contr	30,069.00
							7101	Travel - In State Public Transport	-
							7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	700.00
							7111	Travel Out of State - Pub Transport	750.00
							7112 7115	Travel - Out of State Mileage	500.00
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	600.00
							7110	Membership Fees and Dues	4,000.00
							7201	Registration Fees	-,000.00
							7253	Other Professional Services	-
							7273	Reproduction and Printing Services	-
							7286	Freight/Delivery Services	-
							7291	Postal Services	-
							7299	Purchased Temporary Services	-
							7300 7406	Consumables Rental of Furnishings and Equipment	-
							7406 7909	Teacher's Retirement Reimbursement	-
							1303	reaster a neuroment neuropulaement	-

						University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
			22005	Hanasa Callaga	F0	Anndonia Cumpant	8001	Reserve	-
			22005	Honors College	50	Academic Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	84,500.00
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	6,464.00
							7086	Optional Retire-State Match	3,500.00
							7101 7116	Travel - In State Public Transport Travel - Out of State Meals/Lodging	3,500.00 3,840.50
							7201	Membership Fees and Dues	-
							7203	Registration Fees	500.00
							7210	Fee and Other Charges	-
							7211 7253	Awards Other Professional Services	-
							7273	Reproduction and Printing Services	450.00
							7291	Postal Services	-
							7299	Purchased Temporary Services	-
							7300	Consumables	500.00
							7304 7309	Fuel and Lubricants - Other Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7378	Computer Equipment- Controlled	-
							7406	Rental of Furnishings and Equipment	-
							7442	Rental of Motor Vehicles	-
							8001 703P	Reserve Fringe Benefits-Pool	-
			22010	Edu-Administration & Foundation	10	Instruction	7008	Faculty Salaries/Academic Full Time	82,225.00
				Edu - Counseling	10	Instruction	7008	Faculty Salaries/Academic Full Time	97,500.00
							7043	F.I.C.A. Employer Matching Contr	4,973.00
							7086	Optional Retire-State Match	-
			22020	Edu-Curriculum & Instruction	10	Instruction	7909 7008	Teacher's Retirement Reimbursement Faculty Salaries/Academic Full Time	Ī.
			22030	Edd-Carriculant & instruction	10	mstruction	7010	Professional/Administration Full Ti	- -
							703P	Fringe Benefits-Pool	-
			22040	Edu. Health & Kinesiology	70	Institutional Support	7008	Faculty Salaries/Academic Full Time	67,000.00
			22200	Craduata Sahari Admin Dagala Office	10	Instruction	703P	Fringe Benefits-Pool	-
			22200	Graduate School Admin Dean's Office	10 50	Instruction Academic Support	7811 7274	Bad Debt Expense Temporary Employment Agencies	-
					30	reducinio support	7410	Other Services	-
							8001	Reserve	-
					111	Instruction/Operation (DDT)	7010	Professional/Administration Full Ti	-
							7015 7041	Salaries-Classified Employees Employee Insurance Pay/Employer con	5,760.00 1,874.00
							7041	F.I.C.A. Employer Matching Contr	3,562.00
							7101	Travel - In State Public Transport	250.00
							7102	Travel - In State Mileage	500.00
							7105	Travel - In State Incidental Expen	200.00
							7106 7111	Travel - In State Meals & Lodg \$80 Travel Out of State - Pub Transport	4,500.00
							7111	Travel - Out of State - Fub Hansport	-
							7115	Travel - Out of State Incidental Ex	250.00
							7116	Travel - Out of State Meals/Lodging	5,000.00
							7201	Membership Fees and Dues	6,300.00
							7203 7299	Registration Fees Purchased Temporary Services	850.00
							7300	Consumables	-
							7301	Office Supplies	•
							7380	Computer Software-Expensed	÷
							7406 7679	Rental of Furnishings and Equipment Grants - College Students	•
							7909	Teacher's Retirement Reimbursement	-
							8001	Reserve	-
							703P	Fringe Benefits-Pool	-

				as Southern				
			Expenses I	by Fund Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
			22400 Office of I.A.P.E.	10	Instruction	7102	Travel - In State Mileage	-
						8001	Reserve	-
				70	Institutional Support	7010	Professional/Administration Full Ti	203,000.00
						7015	Salaries-Classified Employees	36,000.00
						7043 7101	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	100.00
						7101	Travel - In State Public Hallsport Travel - In State Meals & Lodg \$80	133.50
						7111	Travel Out of State - Pub Transport	404.50
						7115	Travel - Out of State Incidental Ex	-
						7116	Travel - Out of State Meals/Lodging	500.00
						7203	Registration Fees	500.00
						7210	Fee and Other Charges	-
						7267	Maintenance and Repair-Computer	-
						7273 7300	Reproduction and Printing Services Consumables	-
						7328	Supplies/Materials-Agri Constr& HW	_
						7334	Furnishings-Equip-Other Expensed	267.49
						7377	Computer Equipment- Expensed	494.89
						7909	Teacher's Retirement Reimbursement	524.81
						8001	Reserve	-
			2242 4 1 1 2 1 (222)	=-		703P	Fringe Benefits-Pool	-
			22410 Academic Planning (OCR)	70	Institutional Support	7101	Travel - In State Public Transport	1,100.00
						7102 7105	Travel - In State Mileage Travel - In State Incidental Expen	-
						7106	Travel - In State Meals & Lodg \$80	-
						7111	Travel Out of State - Pub Transport	2,500.00
						7112	Travel - Out of State Mileage	-
						7115	Travel - Out of State Incidental Ex	-
						7116	Travel - Out of State Meals/Lodging	3,500.00
						7203	Registration Fees	1,000.00
						7273 7276	Reproduction and Printing Services Communication Services	-
						7300	Consumables	1,000.00
						7310	Chemicals and Gases	-
						7334	Furnishings-Equip-Other Expensed	500.00
						7377	Computer Equipment- Expensed	200.00
						8001	Reserve	-
			22500 Enhance Faculty Research	70	Institutional Support	7303	Subscriptions, Periodicals, Info Serv	38,396.73
			22600 Law School Admin Dean's Office	50	Academic Support	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	244,742.00 45,000.00
						7010	Employee Insurance Pay/Employer con	43,000.00
						7041	F.I.C.A. Employer Matching Contr	18,723.00
						7086	Optional Retire-State Match	-
						7210	Fee and Other Charges	-
				60	Student Services	7111	Travel Out of State - Pub Transport	-
						7116	Travel - Out of State Meals/Lodging	-
				70	Institutional Support	7031	Emoluments and Allowncs & Supp. Pay	462.556.20
				111	Instruction/Operation (DDT)	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	162,556.20 150,000.00
						7015	Salaries-Classified Employees	220,013.11
						7022	Longevity Pay	690.00
						7023	Lump Sum Termination Payment	-
						7033	Other Employment Surcharges	-
						7041	Employee Insurance Pay/Employer con	7,498.00
						7043	F.I.C.A. Employer Matching Contr	4,590.00
						7086	Optional Retire-State Match	3 400 00
						7101 7102	Travel - In State Public Transport Travel - In State Mileage	2,400.00 480.00
						7102	Travel - In State Mileage Travel - In State Actual Expense ov	900.00
						7104	Travel - In State Actual Expense ov	-
						7106	Travel - In State Meals & Lodg \$80	3,637.00
						7108	Travel - In State Actual Exp Non ov	-

Transfer Out of State Avoid Ear or						· C · · · · · · · · · ·				
TABLE OF TREE										
Manual M					Expenses by	/ Fund Categ	ory - expanded			SUM OF FY26
Part Transfer Control of Start Missage Co.000	FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	
111 1714 1										12,840.00
1211 1724										
1715 Trail - Oct of hate Merch Josepha 22,000,000										
171 Travel Foreign 1812										
Page										-
Fee and Other Charges										8,918.00
1711 Available 1711 Avai										13,563.00
1711 Publications									=	16,045.00
1212 Security 1922 Sec										
120 Constant Foreign Services 2,00,000										4,000.00
1948										- 35,000,00
Legal Services Legal Services Autority S.,502.00										4,200.00
1725 Professional Services - Auditing 5,700.00										240.00
753 Other Professional Services 32,008.00								7250	Professional Services-Auditing	5,520.00
Maintenance and Repair Motor Vehicl 33300 55,890.00 768 Maintenance and Repair Motor Network 55,890.00 768 Maintenance and Repair Motor Na Equip 5,990.00 769.00										6,180.00
5,58,000 5,58,000										
1728										
Reproduction and Printing Services 1,0,000.00									· · · · · · · · · · · · · · · · · · ·	55,890.00
Temporary Employment Agendes 30,000.00										16,000,00
17276 Communication Services										
1988 Freight/Delivery Services 2,500,00										-
1991 Postal Services 2,500.00 1972 Reproduction Services 3,000.00 1973 Reproduction Services 3,000.00 1973 1974								7281	Advertising Services	-
129										-
1998 Purchased Femporary Services 3,00,00,00										2,500.00
7300 Consumables 6,000.00 7301 7301 7301 7302 7302 7302 7303 7303 7303 7303 7303 7304 7304 7304 7304 7304 7305 730										-
1301 Office Supplies										
7302 Computer Supplies										
Subscriptions, Periodicals, Info Serv										
										-
3,00.00 3,00.00 3,115 Food Purchased By Local Funds 2,000.00 3,115 Funds 2,								7304	Fuel and Lubricants - Other	-
Food Purchased By Local Funds 29,000.00 7328 Supplies/Materials-Agrit Constr& HW										-
Supplies/Materials-Agri Constr& HW										
										29,000.00
Furnishings-Equip-Other Expensed 1										-
Real Prop Facilities/Main Repair										
Personal Property-Maintenance/Repai										
Motor Vehicles-Other										
Furniture and Equipment-Controlled 1								7372	Motor Vehicles-Other	-
1378 Computer Equipment - Controlled -										-
1380 1381										-
Books, Pre-recorded Ref.Matr-Exp -										-
1,00,00 1,00										60,409.66
Rental of Furnishings and Equipment										51.000.00
7410 Other Services										
1,31.72 1,371.72										-
Formal										-
19,20,00 19,20,00										1,371.72
112 Instruction/Operation (DDTrollover) 7986 Other Fund Deductions -										-
8000 Reserve - 8001 Reserve - 8001 Reserve - 9001 Reserve 9001										19,200.00
8001 Reserve - 112 Instruction/Operation (DDTrollover) 7203 Registration Fees -										-
112 Instruction/Operation (DDTrollover) 7203 Registration Fees -										-
						112	Instruction/Operation (DDTrollover)			
										-

8001 Reserve

				s Southern y Fund Cate	University egory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
			22610 Law School Clinic	10	Instruction	7811	Bad Debt Expense	-
				50	Academic Support	7008	Faculty Salaries/Academic Full Time	415,245.30
						7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	397,333.00 45,486.69
						7013	Longevity Pay	61,330.00
						7023	Lump Sum Termination Payment	-
						7041	Employee Insurance Pay/Employer con	7,498.00
						7043	F.I.C.A. Employer Matching Contr	6,426.00
						7086	Optional Retire-State Match	3,086.42
			22524 5 10 11 17			7909	Teacher's Retirement Reimbursement	26,400.00
			22631 Earl Carl Institute	30	Public Service	7010 703P	Professional/Administration Full Ti Fringe Benefits-Pool	-
			22632 Urban Research & Resource Ctr	111	Instruction/Operation (DDT)	7037	Salaries-Classified Employees	45,868.00
			22032 Orban Nesearch & Nesource Cu	111	mstruction, Operation (DDT)	7013	Longevity Pay	540.00
						7041	Employee Insurance Pay/Employer con	7,498.00
						7043	F.I.C.A. Employer Matching Contr	3,060.00
						7240	Consultant Services-Other	-
						7291	Postal Services	-
						7300	Consumables	-
						7470	Rental of Space	-
						7909 8000	Teacher's Retirement Reimbursement Reserve	1,884.00
						8001	Reserve	-
			22810 Law Library	111	Instruction/Operation (DDT)	7015	Salaries-Classified Employees	-
			,			703P	Fringe Benefits-Pool	-
			23400 School of Pharmacy & Health Science	e 10	Instruction	7008	Faculty Salaries/Academic Full Time	23,333.33
						7010	Professional/Administration Full Ti	20,000.00
						7041	Employee Insurance Pay/Employer con	-
						7043	F.I.C.A. Employer Matching Contr	-
						7086	Optional Retire-State Match	-
						7811 7909	Bad Debt Expense Teacher's Retirement Reimbursement	-
				60	Student Services	7102	Travel - In State Mileage	
				111	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	37,895.32
					,	7010	Professional/Administration Full Ti	58,978.83
						7041	Employee Insurance Pay/Employer con	3,749.00
						7043	F.I.C.A. Employer Matching Contr	14,326.00
						7101	Travel - In State Public Transport	-
						7102	Travel - In State Mileage	
						7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	5,325.00 1,875.00
						7100	Travel Out of State - Pub Transport	1,873.00
						7115	Travel - Out of State Incidental Ex	-
						7116	Travel - Out of State Meals/Lodging	1,521.00
						7201	Membership Fees and Dues	-
						7203	Registration Fees	5,965.00
						7211	Awards	-
						7240	Consultant Services-Other	-
						7253 7273	Other Professional Services	-
						7273 7276	Reproduction and Printing Services Communication Services	-
						7277	Cleaning Services	
						7281	Advertising Services	
						7284	Data Processing Services	-
						7291	Postal Services	-
						7300	Consumables	2,000.00
						7309	Promotional Items	-
						7312	Medical Supplies	500.00
						7315	Food Purchased By Local Funds	•
						7328 7331	Supplies/Materials-Agri Constr& HW Plants	-
						7334	Furnishings-Equip-Other Expensed	
						1334	. asimgs Equip Other Expensed	-

					as Southern L				
				Expenses b	by Fund Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
							7380	Computer Software-Expensed	-
							7382	Books, Pre-recorded Ref.Matr-Exp	-
							7442	Rental of Motor Vehicles	-
							7470	Rental of Space	-
							7679	Grants - College Students	9,600.00
							7909 8000	Teacher's Retirement Reimbursement Reserve	45,000.00
							8001	Reserve	43,000.00
					31518	Schl of Pharmacy (ADI)	7043	F.I.C.A. Employer Matching Contr	-
			23410 H	lealth Sciences	10	Instruction	7201	Membership Fees and Dues	-
							7811	Bad Debt Expense	-
					111	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	140,000.00
							7106	Travel - In State Meals & Lodg \$80	-
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	-
							7112	=	-
							7115	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	3,150.00
							7201	Membership Fees and Dues	22,540.00
							7203	Registration Fees	-
							7210	Fee and Other Charges	-
							7218	Publications	-
							7286	Freight/Delivery Services	-
							7300	Consumables	-
							7303 7312	Subscriptions,Periodicals,Info Serv Medical Supplies	2,400.00
							7312	Food Purchased By Local Funds	2,400.00
							7313	Personal Property-Maintenance/Repai	-
							7380	Computer Software-Expensed	-
							8000	Reserve	-
							8001	Reserve	-
			23450 P	harmaceutical Sciences	20	Research	7313	Research Supplies	-
					111	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	170,000.00
							7102 7106	Travel - In State Mileage Travel - In State Meals & Lodg \$80	-
							7116	Travel - Out of State Meals/Lodging	-
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7210	Fee and Other Charges	253,000.00
							7300	Consumables	500.00
							7309	Promotional Items	-
							7312	Medical Supplies	-
							7315 7377	Food Purchased By Local Funds Computer Equipment- Expensed	-
							8000	Reserve	
							8001	Reserve	-
			23470 P	harmacy Practice	10	Instruction	7008	Faculty Salaries/Academic Full Time	222,402.48
							7041	Employee Insurance Pay/Employer con	7,498.00
							7043	F.I.C.A. Employer Matching Contr	16,885.00
							7909	Teacher's Retirement Reimbursement	3,696.00
					70	Institutional Support	7008	Faculty Salaries/Academic Full Time	-
							7041 7043	Employee Insurance Pay/Employer con	-
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	
							7086	Teacher's Retirement Reimbursement	-
					111	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	93,677.74
					_	. , . , , ,	7010	Professional/Administration Full Ti	67,639.31
							7015	Salaries-Classified Employees	450,514.07
							7043	F.I.C.A. Employer Matching Contr	-
							7102	Travel - In State Mileage	-
							7105	Travel - In State Incidental Expen	-
							7106	Travel - In State Meals & Lodg \$80	4.000.00
							7111	Travel Out of State - Pub Transport	1,800.00

	Texas Southern University Expenses by Fund Category - Expanded										
				·					SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
							7112	Travel - Out of State Mileage	-		
							7115 7116	Travel - Out of State Incidental Ex	5,575.00		
							7116	Travel - Out of State Meals/Lodging Tuition-Employee Training	22,040.00		
							7202	Registration Fees	1,900.00		
							7210	Fee and Other Charges	7,000.00		
							7252	Lecturers-Higher Education	-		
							7273	Reproduction and Printing Services	-		
							7300	Consumables	3,000.00		
							7310	Chemicals and Gases	-		
							7312 7315	Medical Supplies Food Purchased By Local Funds	-		
							7313	Supplies/Materials-Agri Constr& HW	-		
							7373	Furniture and Equipment Capitalized	-		
							7380	Computer Software-Expensed	650.00		
							7382	Books, Pre-recorded Ref.Matr-Exp	600.00		
							7406	Rental of Furnishings and Equipment	250.00		
							7470	Rental of Space	975.00		
							7721	Subcontracts With No IDC	-		
							7909	Teacher's Retirement Reimbursement	-		
							8000 8001	Reserve Reserve	-		
					31518	Schl of Pharmacy (ADI)	7008	Faculty Salaries/Academic Full Time	-		
			23471 P	harm Experiential Training	70	Institutional Support	7015	Salaries-Classified Employees	62,151.23		
						••	7022	Longevity Pay			
							7041	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7909	Teacher's Retirement Reimbursement	-		
					111	Instruction/Operation (DDT)	7201	Membership Fees and Dues	-		
							7203 7252	Registration Fees Lecturers-Higher Education	-		
							7273	Reproduction and Printing Services	-		
							7300	Consumables	-		
							7303	Subscriptions, Periodicals, Info Serv	-		
							7315	Food Purchased By Local Funds	-		
							7470	Rental of Space	-		
							8000	Reserve	-		
			22400 T	heory & Diagnostic Programs	111	Instruction/Operation (DDT)	8001 7008	Reserve Faculty Salaries/Academic Full Time	-		
			23490 11	neory & Diagnostic Programs	111	instruction/Operation (DD1)	7008	Professional/Administration Full Ti	47,990.32		
							7041	Employee Insurance Pay/Employer con	2,774.00		
							7043	F.I.C.A. Employer Matching Contr	3,577.00		
							7086	Optional Retire-State Match	-		
							7909	Teacher's Retirement Reimbursement	852.00		
			23500 P	harmacy Health Programs	10	Instruction	7008	Faculty Salaries/Academic Full Time	5,000.00		
							7043	F.I.C.A. Employer Matching Contr	383.00		
							7086 7909	Optional Retire-State Match Teacher's Retirement Reimbursement			
					111	Instruction/Operation (DDT)	7909	Faculty Salaries/Academic Full Time	30,000.14		
					111	sc. action, operation (BB1)	7008	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	2,295.00		
							7106	Travel - In State Meals & Lodg \$80	-		
							7111	Travel Out of State - Pub Transport	2,000.00		
							7116	Travel - Out of State Meals/Lodging	2,500.00		
							7201 7203	Membership Fees and Dues	150.00		
							7203 7213	Registration Fees Training Expenses-Other	Ī.		
							7213 7299	Purchased Temporary Services	-		
							7310	Chemicals and Gases	-		
							7312	Medical Supplies	-		
							7335	Computer Parts-Not Invent or Captl	-		
							7367	Personal Property-Maintenance/Repai	-		

Texas Southern University											
				Expenses by F	und Cate	gory - Expanded					
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
FOND CATEGORY	FUND	FOIND DESCRIPTION	UNG	ONG DESCRIPTION	PROG	PROGRAMI DESCRIPTION	7373	Furniture and Equipment Capitalized	-		
							7374	Furniture and Equipment-Controlled	-		
							7382	Books, Pre-recorded Ref.Matr-Exp	-		
							7909	Teacher's Retirement Reimbursement	3,000.00		
							8001	Reserve	-		
			23600	School of Technology Dean's Office	10	Instruction	7008	Faculty Salaries/Academic Full Time	18,569.71		
							7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	21,687.06 41,400.00		
							7013	Employee Insurance Pay/Employer con	-		
							7043	F.I.C.A. Employer Matching Contr	-		
							7086	Optional Retire-State Match	-		
							7253	Other Professional Services	-		
							7909	Teacher's Retirement Reimbursement			
					50	Academic Support	7116 7211	Travel - Out of State Meals/Lodging Awards	2,514.00		
							7300	Consumables	-		
							8001	Reserve	-		
					70	Institutional Support	7008	Faculty Salaries/Academic Full Time	178,072.32		
							7033	Other Employment Surcharges	· -		
							7043	F.I.C.A. Employer Matching Contr	-		
							7086	Optional Retire-State Match	-		
							7300	Consumables	-		
					111	Instruction/Operation (DDT)	7909 7031	Teacher's Retirement Reimbursement Emoluments and Allowncs & Supp. Pay	-		
					111	instruction/Operation (DD1)	7031	F.I.C.A. Employer Matching Contr	-		
							7266	Maintenance and Repair-Buildings	-		
							8000	Reserve	960,680.00		
							8001	Reserve	-		
			23602	Print Shop	70	Institutional Support	7201	Membership Fees and Dues	-		
							7210	Fee and Other Charges	-		
							7273 7274	Reproduction and Printing Services Temporary Employment Agencies	-		
							7274	Communication Services	-		
							7300	Consumables	3,389.08		
							7315	Food Purchased By Local Funds	-		
							7334	Furnishings-Equip-Other Expensed	-		
							7986	Other Fund Deductions	-		
			22520	Footonista	10	to about the co	8001	Reserve	-		
			23020	Engineering	10	Instruction	7008 7015	Faculty Salaries/Academic Full Time Salaries-Classified Employees	44,442.00		
							7013	Longevity Pay			
							7041	Employee Insurance Pay/Employer con	28,117.00		
							7043	F.I.C.A. Employer Matching Contr	26,447.00		
							7086	Optional Retire-State Match	-		
							7909	Teacher's Retirement Reimbursement	21,828.00		
			22620	Industrial Technologies	10	Instruction	703P 7008	Fringe Benefits-Pool Faculty Salaries/Academic Full Time	23,505.79		
			23030	muustriai Tecimologies	10	ilisti uction	7008	Salaries-Student Regular	3,330.00		
							7043	F.I.C.A. Employer Matching Contr	1,798.00		
							7086	Optional Retire-State Match	-		
							7300	Consumables	-		
							7909	Teacher's Retirement Reimbursement	-		
							8001	Reserve	-		
			22640	Enviro'tal & Interdisciplinary Scie	10	Instruction	703P 7008	Fringe Benefits-Pool Faculty Salaries/Academic Full Time	- 68,276.00		
			23040	Enviro tai & interdiscipinary Scie	10	mod dedOH	7010	Professional/Administration Full Ti	50,276.00		
							7010	F.I.C.A. Employer Matching Contr	889.00		
							7909	Teacher's Retirement Reimbursement	6,240.00		
			23660	Transportation Studies	10	Instruction	7008	Faculty Salaries/Academic Full Time	548,890.93		
							7010	Professional/Administration Full Ti	37,782.81		
							7014	Salaries-Student Regular	120.00		
							7015	Salaries-Classified Employees	49,866.69		

Texas Southern University Expenses by Fund Category - Expanded											
								SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7022	ACCT DESCRIPTION Longevity Pay	PROPOSED BUDGET			
						7022	Emoluments and Allowncs & Supp. Pay	- -			
						7041	Employee Insurance Pay/Employer con	29,991.00			
						7043	F.I.C.A. Employer Matching Contr	32,151.00			
						7086	Optional Retire-State Match	-			
						7106	Travel - In State Meals & Lodg \$80	518.00			
						7116	Travel - Out of State Meals/Lodging	675.00			
						7201 7203	Membership Fees and Dues Registration Fees	600.00 50.00			
						7203	Awards	-			
						7252	Lecturers-Higher Education	250.00			
						7253	Other Professional Services	-			
						7273	Reproduction and Printing Services	294.00			
						7286	Freight/Delivery Services	-			
						7291	Postal Services	25.00			
						7300	Consumables	-			
						7309 7315	Promotional Items Food Purchased By Local Funds	-			
						7315	Supplies/Materials-Agri Constr& HW				
						7331	Plants	_			
						7335	Computer Parts-Not Invent or Captl	100.00			
						7382	Books, Pre-recorded Ref.Matr-Exp	-			
						7909	Teacher's Retirement Reimbursement	24,960.00			
						8001	Reserve	-			
			23661 Aviation Science & Technology	10	Instruction	7008	Faculty Salaries/Academic Full Time	30,851.00			
						7015 7043	Salaries-Classified Employees F.I.C.A. Employer Matching Contr	1,798.00			
						7043	Optional Retire-State Match	1,798.00			
						7330	Parts-Furnishings and Equipment	_			
						7375	Personal Property - Aircraft	990,725.00			
						7909	Teacher's Retirement Reimbursement	-			
						8001	Reserve	-			
				70	Institutional Support	7265	Maintenance and Repair-Motor Vehicl	-			
				30011	Faculty Salaries & D.O.E	8001 7008	Reserve Faculty Salaries/Academic Full Time	-			
			23811 Academic Advisement	10	Instruction	7010	Professional/Administration Full Ti	85,000.00			
			23811 Academic Advisement	10	mstraction	7015	Salaries-Classified Employees	1,247,526.00			
						7101	Travel - In State Public Transport	3,750.00			
						7106	Travel - In State Meals & Lodg \$80	3,750.00			
						7111	Travel Out of State - Pub Transport	3,750.00			
						7116	Travel - Out of State Meals/Lodging	3,750.00			
						7202	Tuition-Employee Training	-			
						7203 7210	Registration Fees Fee and Other Charges	500.00			
						7210 7211	Awards	-			
						7252	Lecturers-Higher Education	8,000.00			
						7273	Reproduction and Printing Services	-			
						7291	Postal Services	-			
						7299	Purchased Temporary Services	-			
						7300	Consumables	-			
						7309	Promotional Items	-			
						7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-			
						7328	Parts-Furnishings and Equipment	-			
						7331	Plants	-			
						7334	Furnishings-Equip-Other Expensed	-			
						7373	Furniture and Equipment Capitalized	-			
						7377	Computer Equipment- Expensed	-			
						7380	Computer Software-Expensed	-			
						7382	Books, Pre-recorded Ref.Matr-Exp	-			
						7406 7410	Rental of Furnishings and Equipment Other Services	-			
						/410	Other Services	-			

	Texas Southern University												
				Expenses	by Fund Cate	gory - Expanded							
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET				
FUND CATEGORY	FUND	FOND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	703P	Fringe Benefits-Pool	PROPOSED BODGET				
			23820 Reme	edial Education	10	Instruction	7101	Travel - In State Public Transport	3,750.00				
							7106	Travel - In State Meals & Lodg \$80	1,500.00				
							7111	Travel Out of State - Pub Transport	3,000.00				
							7116	Travel - Out of State Meals/Lodging	2,650.00				
							7202 7203	Tuition-Employee Training Registration Fees	300.00				
							7203	Fee and Other Charges	300.00				
							7211	Awards	-				
							7252	Lecturers-Higher Education	-				
							7273	Reproduction and Printing Services	1,000.00				
							7291	Postal Services	-				
							7299 7300	Purchased Temporary Services Consumables	1,500.00				
							7309	Promotional Items	1,300.00				
							7315	Food Purchased By Local Funds	-				
							7328	Supplies/Materials-Agri Constr& HW	-				
							7330	Parts-Furnishings and Equipment	1,500.00				
							7331	Plants	-				
							7334 7373	Furnishings-Equip-Other Expensed Furniture and Equipment Capitalized					
							7377	Computer Equipment- Expensed	-				
							7380	Computer Software-Expensed	1,500.00				
							7382	Books, Pre-recorded Ref.Matr-Exp	5,000.00				
							7406	Rental of Furnishings and Equipment	-				
							7410	Other Services	-				
			23900 Place	ment Office	60	Student Services	7470 7010	Rental of Space Professional/Administration Full Ti	- 85,000.00				
			23300 Flace	ment office	00	Student Services	7010	Salaries-Student Regular	44,156.26				
							7015	Salaries-Classified Employees	31,321.00				
							7021	Overtime Pay	23,991.00				
							7022	Longevity Pay	1,560.00				
							7023	Lump Sum Termination Payment	2,877.00				
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	- 9,997.00				
							7041	F.I.C.A. Employer Matching Contr	9,209.20				
							7101	Travel - In State Public Transport	-				
							7111	Travel Out of State - Pub Transport	-				
							7115	Travel - Out of State Incidental Ex	-				
							7116	Travel - Out of State Meals/Lodging	1 250 00				
							7201 7203	Membership Fees and Dues Registration Fees	1,250.00 2,500.00				
							7210	Fee and Other Charges	-				
							7240	Consultant Services-Other	-				
							7242	Consultant Services-Computer	-				
							7252	Lecturers-Higher Education	500.00				
							7253	Other Professional Services	-				
							7273 7299	Reproduction and Printing Services Purchased Temporary Services					
							7300	Consumables	-				
							7315	Food Purchased By Local Funds	-				
							7334	Furnishings-Equip-Other Expensed	-				
							7406	Rental of Furnishings and Equipment	11,900.00				
							7909	Teacher's Retirement Reimbursement	7,044.00				
							8000 8001	Reserve Reserve					
			23905 Coun	seling Center	60	Student Services	7010	Professional/Administration Full Ti	160,898.20				
				•			7015	Salaries-Classified Employees	30,000.00				
							7022	Longevity Pay	2,670.00				
							7041	Employee Insurance Pay/Employer con	14,996.00				
							7043	F.I.C.A. Employer Matching Contr	9,181.00				
							7201	Membership Fees and Dues	1,000.00				

Texas Southern University												
				Expenses by	Fund Cate	gory - Expanded						
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
FOND CATEGORY	FOND	POND DESCRIPTION	ONG	ONG DESCRIPTION	FROG	PROGRAM DESCRIPTION	7203		350.00			
							7253	Other Professional Services	-			
							7273	Reproduction and Printing Services	100.00			
							7291	Postal Services	-			
							7299 7300	Purchased Temporary Services Consumables	500.00			
							7300	Promotional Items	-			
							7315	Food Purchased By Local Funds	-			
							7334	Furnishings-Equip-Other Expensed	-			
							7373	Furniture and Equipment Capitalized	-			
							7378	Computer Equipment- Controlled	-			
							7380 7909	Computer Software-Expensed Teacher's Retirement Reimbursement	10,000.00 20,520.00			
							8000	Reserve	-			
							8001	Reserve	-			
			23910	Veteran Affairs	60	Student Services	7015	Salaries-Classified Employees	-			
							703P	Fringe Benefits-Pool	-			
			24000	College of Trans-Disciplinary Studi	70	Institutional Support	7010	Professional/Administration Full Ti	70,000.00			
							7106 7116	Travel - In State Meals & Lodg \$80 Travel - Out of State Meals/Lodging	500.00 1,000.00			
							7203	Registration Fees	500.00			
							7253	Other Professional Services	-			
							7273	Reproduction and Printing Services	1,500.00			
							7281	Advertising Services	-			
							7299	Purchased Temporary Services	10,000.00			
							7300 7309	Consumables Promotional Items	-			
							7303	Food Purchased By Local Funds	- -			
							7334	Furnishings-Equip-Other Expensed	-			
							7380	Computer Software-Expensed	-			
							703P	Fringe Benefits-Pool	-			
			31000	Senior Vice President's Office	70	Institutional Support	7010	Professional/Administration Full Ti	-			
							7014 7015	Salaries-Student Regular Salaries-Classified Employees	6,000.00			
							7013		- -			
							7022	Longevity Pay	2,640.00			
							7041	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7104 7106	Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80	- 8,700.00			
							7106	Travel Out of State - Pub Transport	13,200.00			
							7114	Travel - Out of State Actual Exp ov	-			
							7116	Travel - Out of State Meals/Lodging	-			
							7253	Other Professional Services	-			
							7299	Purchased Temporary Services				
							7300 7809	Consumables Other Financing Fees	1,500.00			
							7909	Teacher's Retirement Reimbursement	11,122.08			
							8000	Reserve	250,000.00			
							8001	Reserve	-			
							0 7441	Rental of Vehicles Short Term	3,600.00			
			24001	Company to a titration of Australia	80	Operation & Maintenance of Plant		Food Purchased By Local Funds	-			
			31001	General Institutional Activity	10 60	Instruction Student Services	7210 7240	Fee and Other Charges Consultant Services-Other	-			
					00	Student Services	7240	Consultant Services-Other Consultant Services-Computer	-			
							7343	Remodeling of Buildings-State Owned	-			
							7461	Rental of Land	-			
					70	Institutional Support	7010	Professional/Administration Full Ti	-			
							7021	Overtime Pay	-			
							7102 7105	Travel - In State Mileage Travel - In State Incidental Expen	- -			
							7103	Travel Out of State - Pub Transport	-			

Expenses by Fu	iu cate	gory - Expanded			
FUND CATEGORY FUND FUND DESCRIPTION ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FORD CALLOURI FORD FLORID DESCRIPTION ONG DESCRIPTION	FROG	PROGRAM DESCRIPTION	7116	Travel - Out of State Meals/Lodging	-
			7201	Membership Fees and Dues	-
			7203	Registration Fees	-
			7204	Insurance Premium	-
			7210	Fee and Other Charges	60,000.00
			7216	Insurance Prem-App by Ag&Bd of Ins	-
			7226 7240	Judgement and Settlements Consultant Services-Other	-
			7240	Consultant Services-Computer	-
			7243	Educational/Training Services	-
			7245	Financial and Accounting Services	-
			7253	Other Professional Services	50,000.00
			7262	Maintenance and Repair-Computer SW	-
			7273	Reproduction and Printing Services	-
			7276	Communication Services	-
			7286	Freight/Delivery Services	-
			7291 7295	Postal Services Investigation Expenses	-
			7298	Purchased Temp Srvcs -Entertainment	
			7299	Purchased Temporary Services	-
			7300	Consumables	-
			7303	Subscriptions, Periodicals, Info Serv	-
			7304	Fuel and Lubricants - Other	-
			7334	Furnishings-Equip-Other Expensed	-
			7338	Real Prop Facilities/Main Repair	-
			7343	Remodeling of Buildings-State Owned	-
			7345 7373	Land Furniture and Equipment Capitalized	-
			7373	Computer Software-Expensed	
			7406	Rental of Furnishings and Equipment	-
			7410	Other Services	-
			7461	Rental of Land	-
			7470	Rental of Space	-
			7501	Electricity	-
			7502	Natural and Liquefied Petroleum Gas	-
			7503 7504	Telecommunications - Long Distance Telecommunications - Monthly Charge	-
			7504 7507	WATER	-
			7526	Waste Disposal	-
			7802	Debt Service - Interest Accrual	-
			7811	Bad Debt Expense	800,000.00
			7885	Amort Expense Right to Use Lease	-
			7947	State Office of Risk Assessment	-
			7984	Uemp Comp Ben-Sp FD to GR0001	-
			8000	Reserve	3,224,249.42
	80	Operation & Maintenance of Plant	8001 7501	Reserve Electricity	2,340,000.00
	30	operation & maintenance or ridit	7501	Natural and Liquefied Petroleum Gas	258,000.00
			7503	Telecommunications - Long Distance	-
			7504	Telecommunications - Monthly Charge	510,000.00
			7507	WATER	1,400,000.00
31006 Staff Council	70	Institutional Support	7015	Salaries-Classified Employees	8,000.00
			7210	Fee and Other Charges	-
			7211	Awards	-
			7240	Consultant Services-Other	-
			7253	Other Professional Services	-
			7277 7299	Cleaning Services Purchased Temporary Services	-
			7300	Consumables	
			7309	Promotional Items	5,000.00
			7315	Food Purchased By Local Funds	5,000.00
			7334	Furnishings-Equip-Other Expensed	

Texas Southern University Expenses by Fund Category - Expanded										
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
TOND CATEGORY	TONE	TOND DESCRIPTION	Ond	ONG DESCRIPTION	TROG	TROGRAM DESCRIPTION	8000	Reserve	-	
			31200	Information Technology & Systems	50	Academic Support	7010	Professional/Administration Full Ti	-	
							7021	Overtime Pay	-	
							7043 7102	F.I.C.A. Employer Matching Contr Travel - In State Mileage		
							7106	Travel - In State Meals & Lodg \$80	3,625.00	
							7201	Membership Fees and Dues	-	
							7210	Fee and Other Charges	-	
							7242	Consultant Services-Computer	1,900,000.00	
							7243 7253	Educational/Training Services Other Professional Services	20,000.00 20,000.00	
							7262	Maintenance and Repair-Computer SW	-	
							7266	Maintenance and Repair-Buildings	-	
							7267	Maintenance and Repair-Computer	-	
							7273	Reproduction and Printing Services	-	
							7274 7275	Temporary Employment Agencies Computer Programming Services		
							7276	Communication Services	35,000.00	
							7291	Postal Services	100.00	
							7300	Consumables	-	
							7315	Food Purchased By Local Funds	-	
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	•	
							7334	Computer Parts-Not Invent or Captl	-	
							7367	Personal Property-Maintenance/Repai	-	
							7373	Furniture and Equipment Capitalized	-	
							7377	Computer Equipment- Expensed		
							7378 7380	Computer Equipment- Controlled Computer Software-Expensed	1,000,000.00 413,852.00	
							7395	Intangible Comp Software Purchase C	940,295.00	
							7406	Rental of Furnishings and Equipment	-	
							7470	Rental of Space	-	
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	3,000.00	
							7909 8001	Teacher's Retirement Reimbursement Reserve		
					70	Institutional Support	7010	Professional/Administration Full Ti	3,136,850.35	
							7015	Salaries-Classified Employees	191,002.02	
							7022	Longevity Pay	164.79	
							7023	Lump Sum Termination Payment	8,222.93	
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	2,613.78 128,108.24	
							7041	F.I.C.A. Employer Matching Contr	96,081.18	
							7242	Consultant Services-Computer	240,000.00	
							7253	Other Professional Services	-	
							7267	Maintenance and Repair-Computer	-	
							7380 7395	Computer Software-Expensed Intangible Comp Software Purchase C	95,000.00	
							7909	Teacher's Retirement Reimbursement	45,600.00	
							8000	Reserve	-	
							8001	Reserve	-	
					111	Instruction/Operation (DDT)	7253	Other Professional Services	-	
							7267 7275	Maintenance and Repair-Computer Computer Programming Services	-	
							7276	Communication Services		
							7367	Personal Property-Maintenance/Repai	34,795.00	
							7380	Computer Software-Expensed	14,770.00	
							7395	Intangible Comp Software Purchase C	151,615.40	
							8000 8001	Reserve Reserve	-	
					32011	Faculty Salaries & D.O.E	7335	Computer Parts-Not Invent or Captl	-	
					-2021	,	7377	Computer Equipment- Expensed	-	
							7378	Computer Equipment- Controlled	-	

Name Part	Texas Southern University										
Part					Expenses	by Fund Cate	gory - Expanded			SUMA OF TWO	
1985 Harris Court at Services 100 Instructional Support & Bulleray 1980 Communication Services 1980	FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION		
1325 Blutan Cantrect Services 126 Protection 1272 Computer Services Services 156,777,00										-	
12210 University Computing 170 Institutional Support 171										-	
1920 State				31205	Ellucian Contract Services	10	Instruction		•	-	
Table										- 540 672 00	
1725 Computer Programming Services 904,035.00										510,672.00	
Table										904.035.00	
September Sept										-	
Part								8000	Reserve	-	
Temporary Computer Agencies								8001		-	
1						70	Institutional Support			-	
Secrit S										-	
1932 1932										-	
1 1 1 1 1 1 1 1 1 1										-	
Salatine				31220	University Computing	70	Institutional Support			20,000.00	
Proper Progress											
FLCA. Employer Matching Contr										-	
Remercating Fees and Dues										-	
Fee and Other Charges										-	
Second S									-	-	
1,273 Reproduction and Printing Services										-	
								7266	Maintenance and Repair-Buildings	-	
Consumables										-	
1908 1909										-	
										-	
Parts-Furnishings and Equipment											
1										-	
Septembry Sept								7334		-	
1										-	
Separation Sep										-	
Separation Sep									· ·	-	
125,000.00 125											
Treasury Management 1940 Budget Office 1940										125,000.00	
National Support Foundaria										· -	
Employee Insurance Pay/Employer con				31400	Budget Office					-	
F.I.C.A. Employer Matching Contr						70	Institutional Support			-	
Travel - In State Mileage										-	
Travel - In State Actual Expense ov										-	
Travel - In State Incidental Expen									· ·	-	
1										-	
Fee and Other Charges - Ch								7106		-	
Fee and Other Charges - Graph of										-	
7301 Office Supplies - 746-20 Septiment Reimbursement - 750 Institutional Support 750 Salaries-Classified Employees 750,000.00 Other Employment 750 Other Em									=	-	
Teacher's Retirement Reimbursement - 1909 Teacher's Retirement Reimbursement - 1909 Salaries-Classified Employees 70,000.00 (2009) (200										-	
31401 Treasury Management 70 Institutional Support 7015 Salaries-Classified Employees 70,000.00 7030 Other Employment Surcharges - 7041 Employment Surcharges 70,000.00 7041 Fill.C.A. Employer Matching Contr 5,355.00 7041 Fee and Other Charges 5,445.00										-	
7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con 7,000.00 7043 F.I.C.A. Employer Matching Contr 5,355.00 7210 Fee and Other Charges 5,445.00				31401	Treasury Management	70	Institutional Support			70,000.00	
7043 F.I.C.A. Employer Matching Contr 5,355.00 7210 Fee and Other Charges 5,445.00					• •		••	7033	Other Employment Surcharges	-	
7210 Fee and Other Charges 5,445.00											
7251 Professional Services Other 25,720.00									=		
7286 Freight/Delivery Services -											
725 Postal Services 1,000.00									= : : : : : : : : : : : : : : : : : : :		
7299 Purchased Temporary Services -										-	
7300 Consumables -								7300	Consumables	-	

Texas Southern University Expenses by Fund Category - Expanded												
				Expenses	by Fund Cate	gory - Expanded			SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
							7909	Teacher's Retirement Reimbursement	3,908.80			
							8000	Reserve	-			
							8001	Reserve				
			31410	Purchasing & Procurement	70	Institutional Support	7010 7015	Professional/Administration Full Ti	33,475.00 182,923.00			
							7015	Salaries-Classified Employees Employee Insurance Pay/Employer con	182,923.00			
							7041	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	-			
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	-			
							7112	Travel - Out of State Mileage Travel - Out of State Incidental Ex	-			
							7116	Travel - Out of State Meals/Lodging	-			
							7201	Membership Fees and Dues	900.00			
							7203	Registration Fees	-			
							7210	Fee and Other Charges	-			
							7226	Judgement and Settlements	-			
							7243 7253	Educational/Training Services Other Professional Services	-			
							7266	Maintenance and Repair-Buildings	-			
							7291	Postal Services	-			
							7299	Purchased Temporary Services	30,000.00			
							7300	Consumables	-			
							7309	Promotional Items	-			
							7315	Food Purchased By Local Funds	-			
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	-			
							7406	Rental of Furnishings and Equipment	-			
							7470	Rental of Space	-			
							7909	Teacher's Retirement Reimbursement	-			
							8000	Reserve	-			
			24.420	Mail Services	70	In all the state of Community	8001	Reserve	-			
			31420	IVIAII Services	70	Institutional Support	7010 7014	Professional/Administration Full Ti Salaries-Student Regular	23,877.18 1,000.50			
							7014	Salaries-Classified Employees	79,373.88			
							7021	Overtime Pay	-			
							7022	Longevity Pay	-			
							7041	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7102 7291	Travel - In State Mileage Postal Services	40,000.00			
							7300	Consumables	500.00			
							7303	Subscriptions, Periodicals, Info Serv	-			
							7315	Food Purchased By Local Funds	-			
							7334	Furnishings-Equip-Other Expensed	-			
							7373	Furniture and Equipment Capitalized	-			
							7379 7380	Furniture and Equipment Capitalized	-			
							7406	Computer Software-Expensed Rental of Furnishings and Equipment	5,000.00			
							7909	Teacher's Retirement Reimbursement	1,428.00			
							7986	Other Fund Deductions	-			
							8001	Reserve	-			
			31600	Business Affairs	60	Student Services	7102	Travel - In State Mileage	-			
					70	landing the selection of Comments	8001	Reserve	-			
					70	Institutional Support	7010 7014	Professional/Administration Full Ti	97,093.00 7,950.00			
							7014 7015	Salaries-Student Regular Salaries-Classified Employees	7,950.00 50,035.36			
							7013	Overtime Pay	-			
							7022	Longevity Pay	240.00			
							7023	Lump Sum Termination Payment	-			

Texas Southern University												
				Expenses	by Fund Cateខ្	ory - Expanded						
									SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7033	ACCT DESCRIPTION Other Employment Surcharges	PROPOSED BUDGET			
							7033	Employee Insurance Pay/Employer con	17,667.50			
							7043	F.I.C.A. Employer Matching Contr	13,515.63			
							7102	Travel - In State Mileage				
							7104	Travel - In State Actual Expense ov	-			
							7105	Travel - In State Incidental Expen	-			
							7106	Travel - In State Meals & Lodg \$80	440.00			
							7112	Travel - Out of State Mileage	-			
							7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	-			
							7201	Registration Fees	-			
							7210	Fee and Other Charges	-			
							7245	Financial and Accounting Services	250,000.00			
							7253	Other Professional Services	-			
							7273	Reproduction and Printing Services	500.00			
							7274	Temporary Employment Agencies	-			
							7286	Freight/Delivery Services	-			
							7291 7300	Postal Services Consumables	-			
							7315	Food Purchased By Local Funds	-			
							7328	Supplies/Materials-Agri Constr& HW	-			
							7334	Furnishings-Equip-Other Expensed	-			
							7377	Computer Equipment- Expensed	-			
							7406	Rental of Furnishings and Equipment	-			
							7470	Rental of Space	-			
							7526 7909	Waste Disposal Teacher's Retirement Reimbursement	13,681.71			
							8001	Reserve	13,081.71			
			31604 Payroll		70	Institutional Support	7201	Membership Fees and Dues	-			
							7203	Registration Fees	-			
							7213	Training Expenses-Other	-			
							7273	Reproduction and Printing Services	-			
							7291	Postal Services	-			
							7300 7328	Consumables Supplies/Materials-Agri Constr& HW	-			
							7328	Furnishings-Equip-Other Expensed	-			
							7382	Books, Pre-recorded Ref.Matr-Exp	-			
							7470	Rental of Space	-			
							7526	Waste Disposal	-			
							8001	Reserve	-			
			31800 Human	Resources Office	70	Institutional Support	7010	Professional/Administration Full Ti	43,073.31			
							7041	Employee Insurance Pay/Employer con	-			
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	-			
							7101	Travel - In State Public Transport	197.00			
							7102	Travel - In State Mileage	150.00			
							7106	Travel - In State Meals & Lodg \$80	242.50			
							7111	Travel Out of State - Pub Transport	223.00			
							7112	Travel - Out of State Mileage	228.50			
							7115 7116	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	228.50 1,174.50			
							7116	Membership Fees and Dues	3,064.00			
							7201	Tuition-Employee Training	-			
							7203	Registration Fees	395.00			
							7210	Fee and Other Charges	200.00			
							7211	Awards	1,200.00			
							7213	Training Expenses-Other	500.00			
							7218 7242	Publications Consultant Services-Computer	15,000.00			
							7253	Other Professional Services	50,000.00			
							7258	Legal Service Fees	28,246.00			
							7262	Maintenance and Repair-Computer SW	11,413.00			

	Texas Southern University Expenses by Fund Category - Expanded													
				Expenses by r	-and-cate	501-y Expanded			SUM OF FY26					
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET					
							7273	Reproduction and Printing Services	2,100.00					
							7276	Communication Services	27,000.00					
							7281	Advertising Services	-					
							7286 7291	Freight/Delivery Services Postal Services	3,000.00					
							7291	Investigation Expenses	10,500.00					
							7299	Purchased Temporary Services	2,950.00					
							7300	Consumables	8,000.00					
							7303	Subscriptions, Periodicals, Info Serv	15,000.00					
							7304	Fuel and Lubricants - Other	-					
							7309	Promotional Items	10,000.00					
							7315	Food Purchased By Local Funds	4,200.00					
							7328 7334	Supplies/Materials-Agri Constr& HW Furnishings-Equip-Other Expensed	-					
							7334	Computer Software-Expensed	68,000.00					
							7382	Books, Pre-recorded Ref.Matr-Exp	-					
							7406	Rental of Furnishings and Equipment	-					
							7470	Rental of Space	3,036.00					
							7984	Uemp Comp Ben-Sp FD to GR0001	-					
							8000	Reserve	-					
			41000 Administr	ation Chudout Comicos	60	Chudant Caminas	8001	Reserve	-					
			41000 Administr	ation - Student Services	60	Student Services	7010 7116	Professional/Administration Full Ti Travel - Out of State Meals/Lodging	75,000.00					
							7110	Travel-Prospective State Employee	158.00					
							7201	Membership Fees and Dues	450.00					
							7210	Fee and Other Charges	-					
							7253	Other Professional Services	-					
							7266	Maintenance and Repair-Buildings	-					
							7273	Reproduction and Printing Services	100.00					
							7299	Purchased Temporary Services	-					
							7300 7315	Consumables Food Purchased By Local Funds	-					
							7313	Parts-Furnishings and Equipment	-					
							7334	Furnishings-Equip-Other Expensed	10,000.00					
							7380	Computer Software-Expensed						
							7406	Rental of Furnishings and Equipment	-					
							7442	Rental of Motor Vehicles	-					
							7501	Electricity	-					
							8000	Reserve	-					
			41604 Tierweste	r Oaks Housing	60	Student Services	8001 7501	Reserve Electricity	-					
			41004 Herweste	i Oaks Housing	70	Institutional Support	7501	Electricity	_					
			41605 Univ. Cou	rtyard Housing	60	Student Services	7501	Electricity	-					
				,	70	Institutional Support	7501	Electricity	-					
			41610 University	Tower Housing	60	Student Services	7501	Electricity	-					
					70	Institutional Support	7501	Electricity	-					
			41612 UAV		60	Student Services	7501	Electricity	-					
			******	10. 1 . 10.	70	Institutional Support	7501	Electricity	-					
			41800 Internation 41806 Debating	nal Student Affairs	60 60	Student Services Student Services	7315 7014	Food Purchased By Local Funds Salaries-Student Regular	6,400.00					
			41000 Debating	realii	00	Student Services	7014	F.I.C.A. Employer Matching Contr	-					
							7101	Travel - In State Public Transport	500.00					
							7106	Travel - In State Meals & Lodg \$80	5,000.00					
							7111	Travel Out of State - Pub Transport	27,500.00					
							7115	Travel - Out of State Incidental Ex	27,500.00					
							7116	Travel - Out of State Meals/Lodging	26,925.00					
							7203	Registration Fees	1,000.00					
							7299	Purchased Temporary Services	175.00					
							7315 7334	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	2,540.00					
							7334 7442	Rental of Motor Vehicles	10,000.00					
							8000	Reserve	-					

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
. 5112 511255111		10112 2200111 11011	00	ONG DESCRIPTION			8001	Reserve	-		
			*****		70	Institutional Support	7116	Travel - Out of State Meals/Lodging	-		
			41807 Stu	dent Band/Music Activities	60	Student Services	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	73,198.00		
							7013	Longevity Pay	-		
							7041	Employee Insurance Pay/Employer con	10,374.00		
							7043	F.I.C.A. Employer Matching Contr	5,367.65		
							7101	Travel - In State Public Transport	-		
							7105 7106	Travel - In State Incidental Expen Travel - In State Meals & Lodg \$80	10,728.00		
							7100	Travel Out of State - Pub Transport	10,588.00		
							7115	Travel - Out of State Incidental Ex			
							7116	Travel - Out of State Meals/Lodging	8,380.00		
							7118	Travel - Out of State Act Meals non			
							7203 7210	Registration Fees Fee and Other Charges	187.00		
							7210	Awards	-		
							7218	Publications	-		
							7253	Other Professional Services	-		
							7273	Reproduction and Printing Services			
							7276 7277	Communication Services Cleaning Services	1,800.00 9,673.00		
							7277	Freight/Delivery Services	9,073.00		
							7299	Purchased Temporary Services	-		
							7300	Consumables	-		
							7303	Subscriptions,Periodicals,Info Serv	-		
							7315 7328	Food Purchased By Local Funds Supplies/Materials-Agri Constr& HW	-		
							7330	Parts-Furnishings and Equipment	-		
							7333	Fabrics and Linens	-		
							7334	Furnishings-Equip-Other Expensed	79,221.00		
							7367	Personal Property-Maintenance/Repai	5,839.00		
							7380	Computer Software-Expensed	-		
							7382 7406	Books, Pre-recorded Ref.Matr-Exp Rental of Furnishings and Equipment	-		
							7442	Rental of Motor Vehicles	41,245.00		
							7470	Rental of Space	-		
							7909	Teacher's Retirement Reimbursement	5,868.84		
							8000 8001	Reserve Reserve	-		
			41818 Dis	abled Student Services	60	Student Services	7010	Professional/Administration Full Ti	82,962.00		
							7015	Salaries-Classified Employees	-		
							7111	Travel Out of State - Pub Transport	-		
							7116	Travel - Out of State Meals/Lodging	5,000.00		
							7201 7203	Membership Fees and Dues Registration Fees	300.00		
							7203 7266	Maintenance and Repair-Buildings			
							7273	Reproduction and Printing Services	500.00		
							7286	Freight/Delivery Services	-		
							7291	Postal Services			
							7299 7300	Purchased Temporary Services Consumables	90,000.00 200.00		
							7300	Promotional Items	200.00		
							7303	Supplies/Materials-Agri Constr& HW			
							7330	Parts-Furnishings and Equipment			
							7334	Furnishings-Equip-Other Expensed	6,000.00		
							7335 7374	Computer Parts-Not Invent or Capti	-		
							7374	Furniture and Equipment-Controlled Computer Equipment- Expensed	-		
							7377	Computer Equipment- Controlled			
							7379	Furniture and Equipment Capitalized			
							7380	Computer Software-Expensed	43,500.00		

Texas Southern University Expenses by Fund Category - Expanded												
				Expenses by F	und Cate	gory - Expanded			SUM OF FY26			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET			
			51000	Administration-University Advancem	70	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	627,746.00 1,900.00			
							7022	Longevity Pay	-			
							7031	Emoluments and Allowncs & Supp. Pay	-			
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7086	Optional Retire-State Match	-			
							7104	Travel - In State Actual Expense ov	-			
							7253	Other Professional Services	-			
							7309 7909	Promotional Items Teacher's Retirement Reimbursement	-			
							8001	Reserve	-			
			51100	University Advancement	70	Institutional Support	7010	Professional/Administration Full Ti	145,239.81			
							7022	Longevity Pay	1,120.20			
							7031	Emoluments and Allowncs & Supp. Pay	200.00			
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	86.20 3,999.82			
							7043	F.I.C.A. Employer Matching Contr	3,481.33			
							7086	Optional Retire-State Match	1,921.48			
							7300	Consumables	-			
							7309	Promotional Items	-			
							7406 7909	Rental of Furnishings and Equipment Teacher's Retirement Reimbursement	996.00			
							8000	Reserve	-			
							8001	Reserve	-			
			51200	Alumni Relations	70	Institutional Support	7010	Professional/Administration Full Ti	157,333.15			
							7022 7023	Longevity Pay Lump Sum Termination Payment	-			
							7023	Emoluments and Allownes & Supp. Pay	-			
							7033	Other Employment Surcharges	-			
							7041	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7210 7291	Fee and Other Charges Postal Services	-			
							7909	Teacher's Retirement Reimbursement	- -			
							8001	Reserve	-			
			61000	Administration - Fac. & Ops.	70	Institutional Support	7010	Professional/Administration Full Ti	-			
							7041	Employee Insurance Pay/Employer con	-			
							7043 7300	F.I.C.A. Employer Matching Contr Consumables				
							7909	Teacher's Retirement Reimbursement	-			
							703P	Fringe Benefits-Pool	-			
					80	Operation & Maintenance of Plant	7010	Professional/Administration Full Ti	843,640.23			
							7015 7022	Salaries-Classified Employees Longevity Pay	63,793.60			
							7022	Employee Insurance Pay/Employer con	-			
							7043	F.I.C.A. Employer Matching Contr	-			
							7253	Other Professional Services	-			
							7909	Teacher's Retirement Reimbursement	-			
			61005	Campus Services and Operations	60	Student Services	703P 7010	Fringe Benefits-Pool Professional/Administration Full Ti				
			01003	22pus services and operations	00		7201	Membership Fees and Dues	-			
							7253	Other Professional Services	-			
							7262	Maintenance and Repair-Computer SW	-			
							7315 7406	Food Purchased By Local Funds Rental of Furnishings and Equipment	-			
							7406 8001	Rental of Furnishings and Equipment Reserve	-			
							703P	Fringe Benefits-Pool	-			
					80	Operation & Maintenance of Plant	7210	Fee and Other Charges	-			
							7300	Consumables	-			
							8001	Reserve	-			

				Southern				
			Expenses by	/ Fund Cate	gory - Expanded			
								SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION 61020 Locksmith	PROG 80	PROGRAM DESCRIPTION Operation & Maintenance of Plant	7203	ACCT DESCRIPTION Registration Fees	PROPOSED BUDGET
			01020 LOCKSIIIIIII	80	Operation & Maintenance of Flant	7203	Educational/Training Services	1,000.00
						7328	Supplies/Materials-Agri Constr& HW	3,000.00
			61200 Arch. Engineering & Constr. Serv.	80	Operation & Maintenance of Plant	7101	Travel - In State Public Transport	1,250.00
			5 to 5 to 5		.,	7105	Travel - In State Incidental Expen	
						7106	Travel - In State Meals & Lodg \$80	-
						7203	Registration Fees	-
						7210	Fee and Other Charges	-
						7253	Other Professional Services	-
						7256	Architectural/Engineering Services	-
						7266 7277	Maintenance and Repair-Buildings Cleaning Services	944,920.00
						7277	Postal Services	-
						7299	Purchased Temporary Services	-
						7300	Consumables	-
						7315	Food Purchased By Local Funds	-
						7334	Furnishings-Equip-Other Expensed	-
						7335	Computer Parts-Not Invent or Captl	-
						7338	Real Prop Facilities/Main Repair	-
						7367	Personal Property-Maintenance/Repai	-
						7406	Rental of Furnishings and Equipment	-
						8000	Reserve	-
			61410 Physical Plant	80	Operation & Maintenance of Blant	8001	Reserve	40,000,00
			61410 Physical Plant	80	Operation & Maintenance of Plant	7010 7210	Professional/Administration Full Ti Fee and Other Charges	40,000.00
						7266	Maintenance and Repair-Buildings	-
						7270	Real Property Infrastructure MainRe	-
						7276	Communication Services	-
						7300	Consumables	-
						7310	Chemicals and Gases	-
						7328	Supplies/Materials-Agri Constr& HW	-
						7330	Parts-Furnishings and Equipment	-
						7334	Furnishings-Equip-Other Expensed	-
						7367 7526	Personal Property-Maintenance/Repai Waste Disposal	-
						8000	Reserve	-
						8001	Reserve	-
			61420 Vehicle Operations	80	Operation & Maintenance of Plant	7010	Professional/Administration Full Ti	-
			·		•	7015	Salaries-Classified Employees	162,350.00
						7023	Lump Sum Termination Payment	-
						7041	Employee Insurance Pay/Employer con	-
						7043	F.I.C.A. Employer Matching Contr	-
						7101	Travel - In State Public Transport	100.00
						7210	Fee and Other Charges	1,000.00
						7219 7276	Fees-Other Communication Services	2,500.00
						7276	Freight/Delivery Services	2,500.00 1,000.00
						7291	Postal Services	50.00
						7299	Purchased Temporary Services	1,500.00
						7300	Consumables	15,000.00
						7304	Fuel and Lubricants - Other	103,000.00
						7310	Chemicals and Gases	500.00
						7315	Food Purchased By Local Funds	-
						7328	Supplies/Materials-Agri Constr& HW	-
						7330	Parts-Furnishings and Equipment	10,000.00
						7334	Furnishings-Equip-Other Expensed	2 202 22
						7367 7368	Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle	2,000.00 20,000.00
						/308	P/P-Maint & Repair Mtr Vehicle	50,000.00
						7373	Furniture and Equipment Capitalized	100,000.00
						7374	Furniture and Equipment-Controlled	-
						7380	Computer Software-Expensed	10,000.00
							•	*

					s Southern I y Fund Cate	Jniversity gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FOND CATEGORY	FUND	FOND DESCRIPTION	ONG	ONG DESCRIPTION	PROG	PROGRAMI DESCRIPTION	7406	Rental of Furnishings and Equipment	-
							7442	Rental of Motor Vehicles	-
							7507	WATER	-
							7526	Waste Disposal	2,000.00
							7909	Teacher's Retirement Reimbursement	2,520.00
							8000 8001	Reserve Reserve	
			61440	Custodial Services	80	Operation & Maintenance of Plant	7014	Salaries-Student Regular	16,342.86
							7015	Salaries-Classified Employees	163,283.35
							7021	Overtime Pay	10,000.00
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7243 7274	Educational/Training Services Temporary Employment Agencies	-
							7286	Freight/Delivery Services	_
							7291	Postal Services	-
							7299	Purchased Temporary Services	-
							7300	Consumables	-
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment Plants	-
							7331 7334	Furnishings-Equip-Other Expensed	1
							7367	Personal Property-Maintenance/Repai	-
							7378	Computer Equipment- Controlled	-
							7380	Computer Software-Expensed	-
							7406	Rental of Furnishings and Equipment	-
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	6,500.00
							7909	Teacher's Retirement Reimbursement	-
							8000 8001	Reserve Reserve	-
			61450	Warehouse & Receiving	70	Institutional Support	7015	Salaries-Classified Employees	65,000.00
			01430	warehouse & neceiving	80	Operation & Maintenance of Plant	7013	Overtime Pay	-
							7210	Fee and Other Charges	-
							7300	Consumables	-
							7334	Furnishings-Equip-Other Expensed	-
							8001	Reserve	
			61800	Building Maintenance	80	Operation & Maintenance of Plant	7021	Overtime Pay	10,000.00
							7111 7112	Travel Out of State - Pub Transport Travel - Out of State Mileage	-
							7112	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	
							7210	Fee and Other Charges	
							7253	Other Professional Services	-
							7266	Maintenance and Repair-Buildings	-
							7267	Maintenance and Repair-Computer	-
							7270 7274	Real Property Infrastructure MainRe Temporary Employment Agencies	-
							7274	Communication Services	-
							7277	Cleaning Services	
							7286	Freight/Delivery Services	-
							7299	Purchased Temporary Services	-
							7300	Consumables	-
							7310	Chemicals and Gases	-
							7328	Supplies/Materials-Agri Constr& HW	•
							7330 7334	Parts-Furnishings and Equipment Furnishings-Equip-Other Expensed	
							7335	Computer Parts-Not Invent or Capti	
							7338	Real Prop Facilities/Main Repair	
							7341	Construction/Improve of Buildings	-
							7367	Personal Property-Maintenance/Repai	•

					as Southern I	University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
			5.110				7377	Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	-
							7406 7516	Rental of Furnishings and Equipment TELECOMMUNICATIONS-OTH SVC CHARGE	-
							7526	Waste Disposal	- -
							8000	Reserve	-
							8001	Reserve	-
							(blank)		0 -
			C1010 C	unds Maintenance	(blank) 80	(blank)	7015	Salaries-Classified Employees	55,036.80
			91910 GIO	unus iviaintenance	80	Operation & Maintenance of Plant	7015 7022	Salaries-Classified Employees Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7203 7210	Registration Fees Fee and Other Charges	-
							7210	Maintenance and Repair-Buildings	- -
							7270	Real Property Infrastructure MainRe	-
							7271	Maintenance and Repair-Grounds&Land	-
							7273	Reproduction and Printing Services	-
							7277 7286	Cleaning Services Freight/Delivery Services	-
							7299	Purchased Temporary Services	24,000.00
							7300	Consumables	-
							7304	Fuel and Lubricants - Other	-
							7309	Promotional Items	-
							7315 7328	Food Purchased By Local Funds	3,000.00
							7328	Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment	3,000.00
							7331	Plants	-
							7334	Furnishings-Equip-Other Expensed	-
							7338	Real Prop Facilities/Main Repair	-
							7367 7368	Personal Property-Maintenance/Repai P/P- Maint & Repair Mtr Vehicle	-
							7374	Furniture and Equipment-Controlled	
							7406	Rental of Furnishings and Equipment	-
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	-
							7526	Waste Disposal	90,000.00
							7909 8000	Teacher's Retirement Reimbursement Reserve	-
							8001	Reserve	- -
			62000 Cam	pus Security	60	Student Services	7014	Salaries-Student Regular	14,049.00
							7015	Salaries-Classified Employees	55,038.89
							7022	Longevity Pay	2,880.00
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	30,616.57 22,962.43
							7909	Teacher's Retirement Reimbursement	4,764.00
					70	Institutional Support	7015	Salaries-Classified Employees	486,247.38
							7020	Hazardous Duty Payng Services	16,920.00
							7021	Overtime Pay	611,304.86
							7022 7023	Longevity Pay Lump Sum Termination Payment	13,439.81
							7023 7024	Termination Pay Death Benefits	
							7026	Payroll - Interdepartmental Charges	100,000.00
							7031	Emoluments and Allowncs & Supp. Pay	21,176.00
							7033	Other Employment Surcharges	-
							7041 7043	Employee Insurance Pay/Employer con	304,533.13 228,399.85
							7043 7105	F.I.C.A. Employer Matching Contr Travel - In State Incidental Expen	500.00
							7105	Travel - In State Meals & Lodg \$80	5,150.00
							7115	Travel - Out of State Incidental Ex	1,000.00

						Jniversity gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG OF	RG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7116	ACCT DESCRIPTION Travel - Out of State Meals/Lodging	PROPOSED BUDGET 3,300.00
							7201	Membership Fees and Dues	2,250.00
							7203	Registration Fees	3,000.00
							7210	Fee and Other Charges	500.00
							7243	Educational/Training Services	350.00
							7253	Other Professional Services	1,211,000.00
							7262 7266	Maintenance and Repair-Computer SW Maintenance and Repair-Buildings	-
							7273	Reproduction and Printing Services	-
							7276	Communication Services	_
							7299	Purchased Temporary Services	60,000.00
							7300	Consumables	6,500.00
							7304	Fuel and Lubricants - Other	95,000.00
							7315	Food Purchased By Local Funds	-
							7328 7330	Supplies/Materials-Agri Constr& HW Parts-Furnishings and Equipment	50.00 1,900.00
							7334	Furnishings-Equip-Other Expensed	174,700.00
							7351	Lease/Purchase Motor Vech-Pass Car	3,912.00
							7367	Personal Property-Maintenance/Repai	20,000.00
							7368	P/P- Maint & Repair Mtr Vehicle	20,000.00
							7373	Furniture and Equipment Capitalized	130,000.00
							7378	Computer Equipment- Controlled	-
							7380 7406	Computer Software-Expensed Rental of Furnishings and Equipment	50,000.00
							7442	Rental of Motor Vehicles	2,000.00
							7470	Rental of Space	-,
							7516	TELECOMMUNICATIONS-OTH SVC CHARGE	113,053.68
							7519	Lease/Purchse-Telecom Equippment	-
							7909	Teacher's Retirement Reimbursement	30,000.00
							8000 8001	Reserve Reserve	1,115,693.00
					80	Operation & Maintenance of Plant		Training Expenses-Other	-
					30686	Student Services	7021	Overtime Pay	-
							7026	Payroll - Interdepartmental Charges	-
			62010 Environmenta	al Health & Safety	70	Institutional Support	7010	Professional/Administration Full Ti	95,052.00
							7022	Longevity Pay	-
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-
							7102	Travel - In State Mileage	-
							7106	Travel - In State Meals & Lodg \$80	-
							7112	Travel - Out of State Mileage	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	
							7203 7210	Registration Fees Fee and Other Charges	781.00
							7210 7243	Fee and Other Charges Educational/Training Services	2,500.00
							7253	Other Professional Services	-
							7262	Maintenance and Repair-Computer SW	-
							7266	Maintenance and Repair-Buildings	474,703.78
							7267	Maintenance and Repair-Computer	-
							7272	Hazardous Waste Disposal Services	50,000.00
							7276 7299	Communication Services Purchased Temporary Services	
							7299	Consumables	100.00
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7330	Parts-Furnishings and Equipment	8,000.00
							7334	Furnishings-Equip-Other Expensed	-
							7367	Personal Property-Maintenance/Repai	100,000.00
							7372 7373	Motor Vehicles-Other Furniture and Equipment Capitalized	200,000.00
							7373	Computer Software-Expensed	50,000.00
							, 550	and a second contract of the second contract	55,000.00

					s Southern (by Fund Cate	Jniversity gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
POND CATEGORY	TOND	POND DESCRIPTION	ONG	ONG DESCRIPTION	FROG	PROGRAM DESCRIPTION	7909	Teacher's Retirement Reimbursement	-
							8001	Reserve	-
					00	On antique & Maintanana of Blant	703P	Fringe Benefits-Pool	-
			62020 Tr	affic Control	80 70	Operation & Maintenance of Plant Institutional Support	7266 7021	Maintenance and Repair-Buildings Overtime Pay	
			02020 111	arric control	70	institutional support	7043	F.I.C.A. Employer Matching Contr	
							7909	Teacher's Retirement Reimbursement	-
			62025 Pa	rking Management	80	Operation & Maintenance of Plant	7266	Maintenance and Repair-Buildings	•
							7300 7315	Consumables Food Purchased By Local Funds	•
							7334	Furnishings-Equip-Other Expensed	
							7338	Real Prop Facilities/Main Repair	-
							7367	Personal Property-Maintenance/Repai	-
							7368	P/P- Maint & Repair Mtr Vehicle	-
							7516 8000	TELECOMMUNICATIONS-OTH SVC CHARGE Reserve	
							8001	Reserve	
			71200 KT	SU Radio Station	70	Institutional Support	7010	Professional/Administration Full Ti	327,330.11
							7015	Salaries-Classified Employees	466,226.73
							7022 7031	Longevity Pay Emoluments and Allowncs & Supp. Pay	-
							7031	Other Employment Surcharges	
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7101	Travel - In State Public Transport	550.00
							7104 7111	Travel - In State Actual Expense ov Travel Out of State - Pub Transport	2,000.00 9,000.00
							7201	Membership Fees and Dues	-
							7203	Registration Fees	1,000.00
							7210	Fee and Other Charges	3,600.00
							7253 7262	Other Professional Services Maintenance and Repair-Computer SW	14,000.00
							7266	Maintenance and Repair-Buildings	
							7273	Reproduction and Printing Services	-
							7275	Computer Programming Services	
							7281 7299	Advertising Services Purchased Temporary Services	1,000.00
							7299	Consumables	1,500.00
							7303	Subscriptions, Periodicals, Info Serv	6,000.00
							7309	Promotional Items	10,000.00
							7315	Food Purchased By Local Funds	-
							7334 7368	Furnishings-Equip-Other Expensed P/P- Maint & Repair Mtr Vehicle	3,000.00 2,500.00
							7377	Computer Equipment- Expensed	2,300.00
							7380	Computer Software-Expensed	4,400.00
							7406	Rental of Furnishings and Equipment	-
							7510 7909	Telecommunications-Parts & Supplies	2,500.00
			71400 M	arketing	70	Institutional Support	7909 7010	Teacher's Retirement Reimbursement Professional/Administration Full Ti	536,055.62
							7014	Salaries-Student Regular	30,000.00
							7015	Salaries-Classified Employees	341,907.16
							7022	Longevity Pay	45.000.00
							7023 7033	Lump Sum Termination Payment Other Employment Surcharges	15,000.00
							7033	Employee Insurance Pay/Employer con	153,000.00
							7043	F.I.C.A. Employer Matching Contr	115,000.00
							7086	Optional Retire-State Match	33,000.00
							7101 7102	Travel - In State Public Transport Travel - In State Mileage	1,250.00 250.00
							7102	Travel - In State Milleage Travel - In State Meals & Lodg \$80	1,250.00
							7111	Travel Out of State - Pub Transport	5,000.00
							7116	Travel - Out of State Meals/Lodging	7,500.00

					as Southern l by Fund Cate	Iniversity gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7203	ACCT DESCRIPTION Registration Fees	PROPOSED BUDGET 1,000.00
							7210	Fee and Other Charges	-
							7218	Publications	-
							7240	Consultant Services-Other	25,000.00
							7252	Lecturers-Higher Education	-
							7253 7273	Other Professional Services Reproduction and Printing Services	100,000.00 75,000.00
							7274	Temporary Employment Agencies	50,000.00
							7276	Communication Services	2,000.00
							7281	Advertising Services	250,000.00
							7291	Postal Services	100.00
							7299 7300	Purchased Temporary Services Consumables	1,200.00
							7303	Subscriptions, Periodicals, Info Serv	5,000.00
							7309	Promotional Items	10,000.00
							7315	Food Purchased By Local Funds	-
							7328	Supplies/Materials-Agri Constr& HW	
							7334 7373	Furnishings-Equip-Other Expensed Furniture and Equipment Capitalized	2,000.00
							7374	Furniture and Equipment-Controlled	-
							7377	Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	5,000.00
							7406	Rental of Furnishings and Equipment	2,500.00
							7410 7470	Other Services Rental of Space	
							7909	Teacher's Retirement Reimbursement	34,692.00
							8000	Reserve	-
							8001	Reserve	-
			81000 Admin -	Research & Innovation	20	Research	7015	Salaries-Classified Employees	50,000.00
							7299 7300	Purchased Temporary Services Consumables	1,000.00 1,500.00
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7406	Rental of Furnishings and Equipment	-
					70	Institutional Support	7010	Professional/Administration Full Ti	34,045.47
							7021 7041	Overtime Pay Employee Insurance Pay/Employer con	28,531.00 3,089.00
							7041	F.I.C.A. Employer Matching Contr	7,142.00
							7101	Travel - In State Public Transport	, -
							7106	Travel - In State Meals & Lodg \$80	2,260.00
							7111	Travel Out of State - Pub Transport	-
							7114 7115	Travel - Out of State Actual Exp ov Travel - Out of State Incidental Ex	
							7116	Travel - Out of State Meals/Lodging	7,750.00
							7201	Membership Fees and Dues	-
							7203	Registration Fees	-
							7210	Fee and Other Charges	1,000.00
							7211 7240	Awards Consultant Services-Other	1,000.00
							7252	Lecturers-Higher Education	-
							7266	Maintenance and Repair-Buildings	-
							7273	Reproduction and Printing Services	-
							7277	Cleaning Services	•
							7286 7299	Freight/Delivery Services Purchased Temporary Services	-
							7299	Consumables	-
							7303	Subscriptions, Periodicals, Info Serv	-
							7309	Promotional Items	-
							7312	Medical Supplies	•
							7315 7334	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	-
							7373	Furnishings-Equip-Other Expensed Furniture and Equipment Capitalized	-
							.5.5	and Equipment copitanced	

						University gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	AC 73		PROPOSED BUDGET
							73		-
							73		-
							73	·	-
							74 74	•	-
							74 79	•	9,096,00
							80		-
							80	01 Reserve	-
							70		
			81001	Research Seed Grants	20	Research	70 70	•	14,587.28 18,840.34
							70 70	<u> </u>	163,641.00
							70		5,150.00
							70	Emoluments and Allowncs & Supp. Pay	-
							70		-
							70		5,248.49
							70 70	. ,	313,595.00
							71	·	316.03
							72		-
							73		-
							73 73		-
							73	•	-
							76		-
							79	9 Teacher's Retirement Reimbursement	4,044.00
					50	Academic Support	72	9	-
			(blank)	New SOPA	50	Academic Support	71		5,000.00
							72 ¹ 73		5,000.00
							73		-
							73	•	-
			11610	Office of Compliance	70		0 72	10 Consultant Services-Other	1,000,000.00
Endowment	1326 1460	Dr. Pepper Bottling Co. Scholarship	21080	Scholarship	90	Scholarships and Fellowships	76	79 Grants - College Students	169,510.65 2,099.48
	1460	Roy & Lillie Cullen Scholarship	22000	School of Education Dean's Office	90	Scholarships and Fellowships	76 76	9	38,913.86
	1463	Klinch Endowment Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	76	=	1,087.57
	1464	Ruthabel Rollins Scholarship Fund	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	76	=	1,854.19
	1465	School of Business Alumni Scholarsh	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	76	=	327.16
	1466 1467	William Lawson Athletic Scholarship Bernard Taylor Endow Scholarship	12200 21080	Administration Scholarship	90 90	Scholarships and Fellowships Scholarships and Fellowships	76 76	9	- 1,272.71
	1468	Warren Eddington Law Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	76	=	710.14
	1469	Andrew Haines Memorial Scholarship	21080	Scholarship	90	Scholarships and Fellowships	76		1,349.14
	1470	George Forement Endowed Scholarship	21430	School of Communications Dean's Off	90	Scholarships and Fellowships	76		5,864.15
	1471	Guy and Clarease Rankin Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	76	9	237.29
	1472 1473	Patrick Wells Scholarship TSU College of Pharmacy Scholarship	23400 23400	School of Pharmacy & Health Science School of Pharmacy & Health Science	90 90	Scholarships and Fellowships Scholarships and Fellowships	76 76		2,294.80 1,376.74
	1473	TSU Athletic Endowed Scholarship	12200	Administration	90	Scholarships and Fellowships	76	9	1,3/6./4
	1475	Lloyd May Endowed Scholarship	12200	Administration	90	Scholarships and Fellowships	76		-
	1476	Albert E. Hopkins Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	76	79 Grants - College Students	1,305.88
	1477	Rosette Lyons Scholarship	21080	Scholarship	90	Scholarships and Fellowships	76		1,248.66
	1478	Herb & Constance Fain Scholarship	21460	English	90	Scholarships and Fellowships	76	=	1 200 10
	1479	Harry Johnson Scholarship	22600 21080	Law School Admin Dean's Office Scholarship	90 90	Scholarships and Fellowships Scholarships and Fellowships	76 76		1,290.18 2,996.54
	1480	A. Frank Houry Scholarship	21080	Scholarship	90	Scholarships and Fellowships	76		1,175.30
	1481	Janie Reyes Scholarship	22600	·	90	Scholarships and Fellowships	76		1,175.30
	1482	Zinetta Burney & Peggy Foreman Scho	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	76	9	1,207.02
	1483	Jerome, Jacob, & Joshua Karam Schol	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	76	=	1,468.51
	1484 1485	Major E. Lowe Scholarship Jesse Jones School of Business Scho	23400 21600	School of Pharmacy & Health Science Business School Admin Dean's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	76 76		557.00 10,825.45
	1486	Southwestern Bell Sch of Business	21600		90	Scholarships and Fellowships	76 76	9	3,159.88
	1 100	TTT. ACTOM Deli Sch. Of Dushiess	21000	Office	50	22Sidi Simps dila i Cilowsiiips	70		3,133.00

				Texas S	outhern	University			
				Expenses by F	und Cate	gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
10112 011200111	1487	Rock Glossom Scholarship Fund	12200		90	Scholarships and Fellowships	7679	Grants - College Students	-
							8000	Reserve	-
	1488	Business School(Bank of America)	21600		90	Scholarships and Fellowships	7679	Grants - College Students	7,587.09
	1489 1490	W. James Kronzer Memorial Scholarsh Houston Endowed Professorships	21080 21600		90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	1,209.08 88,194.47
	1490	Houston Endowment Business Scholars	21600		90	Scholarships and Fellowships	7679	Grants - College Students	16,298.17
	1492	Pennzoil School of Business Schola	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	10,940.54
	1493	Joseph Jamil Endowed Scholarship	22600		90	Scholarships and Fellowships	7679	Grants - College Students	2,522.38
	1494	Class of 1955 Endowed Scholarship	21080	•	90	Scholarships and Fellowships	7679	Grants - College Students	898.34
	1495 1496	Jesse H. Jones Chair#2 Scholarship Jesse H. Jones Chair#3 Scholarship	21600 21600		90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7010	Grants - College Students Professional/Administration Full Ti	35,032.15 14,370.00
	1496	Jesse H. Jones Chair#3 Scholarship	21000	Business School Admin Dean's Office	90	scholarships and reliowships	7010	Membership Fees and Dues	14,370.00
							7203	Registration Fees	-
							7273	Reproduction and Printing Services	-
							7309	Promotional Items	-
							7315	Food Purchased By Local Funds	-
							7378	Computer Equipment- Controlled	20,662.15
	1497	Jesse H. Jones Endowed Scholarship	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	20,662.15 81,507.16
	1498	TSU Endowment Jazz Archives	21080		90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	23,111.06
	1499	TSU Endowment Challenge Grant	21080	•	90	Scholarships and Fellowships	7679	Grants - College Students	125,265.88
			21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1513	James Race Jr. Scholarship Fund	21000		90	Scholarships and Fellowships	7679	Grants - College Students	2,395.95
	1526	Reliant Energy	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	
	1527	Jesse H. Jones-Smith Graham Endowme	21600 21600		90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	3,281.19 1,766.49
	1529	Judge Andrew Jefferson Endowed Chai	22600		90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	127,356.43
	1530	Chase Scholarship	21000		90	Scholarships and Fellowships	7679	Grants - College Students	-
		·	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	4,433.52
	1540	Four Endowed Chairs(03)	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	220,717.46
	1541	Tittle III Endowment Fund	21081	, ,	90	Scholarships and Fellowships	7679	Grants - College Students	-
			22000	School of Education Dean's Office	70	Institutional Support	7679 8000	Grants - College Students	180,943.92
	1542	College of Education/Houston Endow	22000	School of Education Dean's Office	10	Instruction	7015	Reserve Salaries-Classified Employees	60,000.00
	1542	conege of Education/Houston Endow	22000	School of Eddeation Bear 3 Office	10	mstruction	7274	Temporary Employment Agencies	-
							7679	Grants - College Students	-
							8000	Reserve	-
					90	Scholarships and Fellowships	7679	Grants - College Students	172,740.23
	4546	IDAA aan Chara Fa daa Cha Fia Uhaan	24.600	Business Cale and Admira Danada Office	00	Cabalandian and Callanabian	8000	Reserve	-
	1546	JPMorganChase Endow Chr Fin Literac	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7010 7014	Professional/Administration Full Ti Salaries-Student Regular	11,000.00
							7014	Salaries-Classified Employees	10,000.00
							7102	Travel - In State Mileage	
							7105	Travel - In State Incidental Expen	-
							7111	Travel Out of State - Pub Transport	-
							7112	Travel - Out of State Mileage	-
							7115 7116	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging Travel-Foreign	-
							7203	Registration Fees	-
							7300	Consumables	-
							7377	Computer Equipment- Expensed	-
							7380	Computer Software-Expensed	-
			21001	Consess Institutional Activity	00	Cabalarahina and Fallawahina	7679	Grants - College Students	88,019.06
	1554	Shell Oil Toxicology Scholarship Fu	31001 22000		90 50	Scholarships and Fellowships Academic Support	7121 8000	Travel-Foreign Reserve	134,383.97
	1334	2 Sir romeology scholarship ra	22200		50	Academic Support	7010	Professional/Administration Full Ti	58,270.50
						••	7015	Salaries-Classified Employees	17,649.75
							7021	Overtime Pay	-
							7041	Employee Insurance Pay/Employer con	-
							7043 7086	F.I.C.A. Employer Matching Contr	•
							/086	Optional Retire-State Match	-

						University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
. OND CATEGORY	1 3140	TOND DESCRIPTION	ONG	ONG DESCRIPTION	, nod	I NOGRAMI DESCRIP HON	7679	Grants - College Students	- NOFOSED BODGET
							7909	Teacher's Retirement Reimbursement	-
	1573	Chevron Texaco Endowed Scholarship		The President	90	Scholarships and Fellowships	7679	Grants - College Students	52,927.96
	1574	Shell Oil Toxicology Endowed Chair	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7015 7043	Salaries-Classified Employees F.I.C.A. Employer Matching Contr	-
							7679	Grants - College Students	137,042.91
	1575	Shell Oil Toxicology Endowed Fund	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1576	OCR Endowed Scholarship Fund	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1577	Reliant Energy Endowed Scholarship	21600	Business School Admin Dean's Office	70	Institutional Support	7679	Grants - College Students	219,978.92
	1570	Nicelas & Delecias Enderred Scholers	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	8000	Reserve	- 6,338.83
	1578 1580	Nicolas & Palacios Endowed Scholars Houston Endowment/College of Educat	22000		90 10	Scholarships and Fellowships Instruction	7679 7679	Grants - College Students Grants - College Students	0,338.83
	1300	mouston Endowneny conege or Educat	22000	School of Eddeddon Scan's office	90	Scholarships and Fellowships	8000	Reserve	354,722.29
	1724	Eugene Harrington Professor of Law	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	29,220.93
	1725	Earl Carl Professorship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7010	Professional/Administration Full Ti	-
							7041	Employee Insurance Pay/Employer con	-
							7043 7679	F.I.C.A. Employer Matching Contr Grants - College Students	36,488.30
							7909	Teacher's Retirement Reimbursement	-
							8000	Reserve	-
							703P	Fringe Benefits-Pool	-
	1726	Ricky Anderson Scholarship	22600		90	Scholarships and Fellowships	7679	Grants - College Students	2,316.36
	1727	Roberson Lloyd King Professorship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7010 7041	Professional/Administration Full Ti Employee Insurance Pay/Employer con	-
							7041	F.I.C.A. Employer Matching Contr	- -
							7086	Optional Retire-State Match	-
							7679	Grants - College Students	36,488.30
							8000	Reserve	-
	1728	Benjamin & Sandra Hall Scholarship	22630	Law School Development	90	Scholarships and Fellowships	703P 7679	Fringe Benefits-Pool Grants - College Students	2,289.05
	1729	Domingo Garcia Excellence Scholarsh	22630	Law School Development	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	2,252.31
	1734	Matthew L. Rogers Jr. Scholarship	23400	· · · · · · · · · · · · · · · · · · ·	90	Scholarships and Fellowships	7679	Grants - College Students	1,272.09
							8000	Reserve	-
	1735	Theodore R. Bates Endow Scholarship	23401		90	Scholarships and Fellowships	7679	Grants - College Students	2,567.56
	1739	Western Area, The Links, Inc. Endow	21080 23600	Scholarship School of Technology Dean's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	14,517.30 4,299.22
	1743	Joe Williams Endowed Scholarship	31001	=:	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	442.24
	1747	Gerald and Anita Smith Endowed	21600		90	Scholarships and Fellowships	7679	Grants - College Students	21,827.93
	1748	The Phoenix Endowed Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	2,174.94
			23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1749	The Wendy Adair Endowed Scholarship	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	1,765.03
	1752 1753	College of Pharmacy Endowed Tarrant County Ph.End. Scholarship	23400 22600	School of Pharmacy & Health Science Law School Admin Dean's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	181,812.57 1,166.93
	1754	GTF/TPF/FM/TSUNAA/CH End. School	21080	Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	27,719.28
	1756	The Craven Family Endowed Scholarsh	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	10,122.92
	1757	Mary Alice Burrell Sanders Endow Sc	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	11,308.67
	1758	Gene & Louise Strahan Endowed Schol	22000		90	Scholarships and Fellowships	7679	Grants - College Students	7.602.05
	1759	Lucille Williams Endowed Scholarshi	22200 22000	Graduate School Admin Dean's Office School of Education Dean's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	7,603.85 479.29
	1733	Edelile Williams Endowed Scholarshi	22040		90	Scholarships and Fellowships	7679	Grants - College Students	-
	1764	Joshua & Etta Hill Family Endow Sch	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	1,177.19
	1765	Biggers/Carrol Harris Simms Endow S	21010	University Museum	90	Scholarships and Fellowships	7679	Grants - College Students	9,127.30
			31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1766	William Randolph Hearst Fellowship	21600 23400	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
	1767	Dewan and Selina Ahmed Endowed Scho	23400	School of Pharmacy & Health Science Home Economics	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	6,538.60 3,742.64
	1768	The H-E-B Endowed Scholarship Fund	21600		90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	5,742.04 -
			23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	15,128.85
	1769	College of Education Scholarship Fu	22000	School of Education Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	24,503.88
	1771	The Robert L Prater Endowed Scholar	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,262.14
	1772	The Phoenix III Endowed Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,267.38
	1773	The Phoenix III Endowed Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,385.70

FUND 1774 1775	FUND DESCRIPTION		Expenses by Fo	und Cate	gory - Expanded			
1774	FUND DESCRIPTION							
1774	FUND DESCRIPTION		ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
	Ernest Ecung Endowed Schorarship	ORG 31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,805.57
	Marlene&Roosevelt Petry Jr Endw Sch	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	6,464.86
1776	Elwaine K. Johnson Endowed Scholars	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,825.25
1777	Pappas Restaurant Student Fin. Asst	21220	Financial Aid	90	Scholarships and Fellowships	7679	Grants - College Students	1,023.23
1///	r appas restaurant stauent rin. Asse	21220	Tillanda Ala	30	Scholarships and renowships	8201	Mandatory Transfer-Out	_
		41602	Director of Housing	60	Student Services	7266	Maintenance and Repair-Buildings	_
		11002	Sirector of Housing	00	Stadent Services			_
								_
								-
						7334	· ·	-
						8000	Reserve	-
						720P	Gen.Operating ExpPool	-
1778	James T. Knox Endowed Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	4,041.39
1779	Alexander C. Okwonna Endowed Schola	21220	Financial Aid	90	Scholarships and Fellowships	7679	Grants - College Students	-
		23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	1,226.71
1780	COPHS-Opiate Endowed Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	16,178.16
1781	The Phoenix IV Endowed Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,444.46
1782	Eugene & Thelma Robinson Endowment	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	856.51
1790	Bennie Creswell Mem. Music Alum En	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	6,256.27
1791	Omega Psi Phi Fraternity Endow Scho	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	900.16
1793	Baldemar & Laura Gutierrez Endow Sc	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	5,989.31
1794	Cevonn L. Butler Stud Enrich Endowm	21430	School of Communications Dean's Off	90	Scholarships and Fellowships	7679	Grants - College Students	3,157.05
1796	Sheri Mitchell Endowed Scholarship	21410	Biology	90	Scholarships and Fellowships	7679	Grants - College Students	452.52
1797	Phoenix V Endowed Scholarship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
		22631	Earl Carl Institute	90	Scholarships and Fellowships	7679	Grants - College Students	1,406.81
1798	Phoenix VI Endowed Scholarship	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	1,330.77
1799	Phoenix VII Endowed Scholarship	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	1,089.14
1800	Dr.Nolan E. Jones Endowed Scholarsh	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	9,609.95
1801	Alpha Kappa Alpha Sorority Inc. End	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,088.12
1802	Eva Lois, James Milford & James McI	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	1,097.03
1803	Alvin L. & Alfreda Henry Endowed Sc	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	12,645.95
1804	Phoenix VIII Endowed Scholarship	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	1,083.17
1806	Frederick Douglas Knox Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	3,330.71
	Frankie Lee Johnson-Dove Endowment							1,052.08
			_		· ·		_	641.15
							=	1,228.12
								1,103.48
	·				• • • • • • • • • • • • • • • • • • • •		=	2,924.96
			=					265.49
					· ·			1,125.58
1820	The Titan 1 Endowment							1,103.48
		41802	Student Publication Herald	60	Student Services		•	-
		22522						-
								1,705.41
							=	2,758.69
	- -						=	2,758.69
								-
	**		•		· · ·		9	1,092.99
							=	952.78
					· ·			620.16
	·						=	4,420.16
	=							884.03
					· ·		_	892.95
							=	2,342.01
							9	620.16
	The state of the s						=	2,888.57
	•		•					973.10
1860	Cadence Bank Future Bankers Leaders				· · ·		9	22,100.80
40								-
	• •				· · ·		9	884.03
1000							=	1,897.34 744.19
	1779 1780 1781 1782 1790 1791 1793 1794 1796 1797 1798 1799 1800 1801 1802 1803	1779 Alexander C. Okwonna Endowed Schola 1780 COPHS-Opiate Endowed Scholarship 1781 The Phoenix IV Endowed Scholarship 1782 Eugene & Thelma Robinson Endowment 1790 Bennie Creswell Mem. Music Alum En 1791 Omega Psi Phi Fraternity Endow Scho 1793 Baldemar & Laura Gutierrez Endow Sc 1794 Cevonn L. Butler Stud Enrich Endowm 1796 Sheri Mitchell Endowed Scholarship 1797 Phoenix V Endowed Scholarship 1798 Phoenix VI Endowed Scholarship 1799 Phoenix VI Endowed Scholarship 1799 Phoenix VII Endowed Scholarship 1800 Dr. Nolan E. Jones Endowed Scholarsh 1801 Alpha Kappa Alpha Sorority Inc. End 1802 Eva Lois, James Milford & James McI 1803 Alvin L. & Alfreda Henry Endowed Scholarship 1804 Frederick Douglas Knox Scholarship 1805 Frederick Douglas Knox Scholarship 1806 Frederick Douglas Knox Scholarship 1810 The Phoenix X Endowment 1811 Society of Iranian-Amer Scholarship 1814 The Phoenix X Endowment Fund 1815 Rao Endowment Scholarship 1816 Bernadine Oliphint Endow Scholarshi 1819 Dr. Nolan E. Jones Endowed Scholarsh 1819 Dr. Nolan E. Jones Endowed Scholarsh 1820 The Titan 1 Endowment 1821 Dr. John B. Sapp Endowed Scholarsh 1830 Center Point Energy Endow Scholarsh 1831 The Julia Judy Dyer Endow Scholarsh 1832 The Titan 1 Endowment Fund 1833 James M. Benham Scholarship 1844 Rick Barrera Endowed Scholarship 1845 Omega Psi Phi Fraternity Inc. Tau E 1846 Pamela & Kenneth R. Huewitt Endow 1847 Benny & Hattie Joseph Endowed Schol 1851 First Financial Bank N.A. Endow Sch 1854 Jacquelyn Willis Johnson Endow Schol 1865 Jacquelyn Willis Johnson Endow Schol 1866 Texas Bankers Association Endowment	1778 James T. Knox Endowed Scholarship 23400 1779 Alexander C. Okwonna Endowed Schola 21220 23400 23400 1780 COPHS-Opiate Endowed Scholarship 23400 1781 The Phoenix IV Endowed Scholarship 22600 1782 Eugene & Thelma Robinson Endowment 23400 1790 Bennie Creswell Mem. Music Alum En 21400 1791 Omega Psi Phi Fraternity Endow Scho 41000 1793 Baldemar & Laura Gutierrez Endow Sc 22600 1794 Cevonn L. Butler Stud Enrich Endowm 21430 1796 Sheri Mitchell Endowed Scholarship 21410 1797 Phoenix VI Endowed Scholarship 22600 1798 Phoenix VI Endowed Scholarship 22601 1799 Phoenix VI Endowed Scholarship 21400 1799 Phoenix VI Endowed Scholarship 21400 1800 Dr. Nolan E. Jones Endowed Scholarshi 31000 1801 Alpha Kappa Alpha Sorority Inc. End 31000 1802 Eva Lois, James Milford & James Mcl 41000	James T. Knox Endowed Scholarship 23400 School of Pharmacy & Health Science 1779 Alexander C. Okwonna Endowed Schola 21220 Financial Aid 23400 School of Pharmacy & Health Science 21781 The Phoenix IV Endowed Scholarship 23400 School of Pharmacy & Health Science 21781 The Phoenix IV Endowed Scholarship 22600 Law School of Pharmacy & Health Science 21782 Eugene & Thelma Robinson Endowment 23400 School of Pharmacy & Health Science 21790 Bennie Creswell Mem. Music Alum En 21400 College of Arts & Science Dean 21791 Omega Psi Phi Fraternity Endow Scho 21793 Baldemar & Laura Culterrez Endow Sc 22600 Law School Admin Dean's Office 21793 Baldemar & Laura Culterrez Endow Sc 22600 Law School Admin Dean's Office 21794 Sheri Mitchell Endowed Scholarship 21410 Biology 21797 Phoenix V Endowed Scholarship 21797 Phoenix V Endowed Scholarship 21798 Phoenix VI Endowed Scholarship 21799 Phoenix VI Endowed Scholarship 21790 College of Arts & Science Dean 21799 Phoenix VI Endowed Scholarship 21700 College of Arts & Science Dean 21799 Phoenix VI Endowed Scholarship 21700 College of Arts & Science Dean 21799 Phoenix VI Endowed Scholarship 21700 College of Arts & Science Dean 21790 College of Arts & Science Dean 21790 Senior Vice Presidert's Office 21791 College of Arts & Science Dean 21791 College of Arts & Science Dean 21791 College of Arts & Science Dean 21792 College of Arts & Science Dean 21793 College of Arts & Science Dean 21794 College of Arts & Science Dean 21795 College of Arts & Science Dean 21795 College of Arts & Science Dean 21796 College of Arts & Science Dean 21797 College of Arts & Science Dean 21797 College of Arts & Science Dean 21798 College of Arts & Science Dean 21799 College of Arts & Science Dean 21799 College of Arts & Science Dean 21790 College of Arts & Science Dean 21890 College of Arts & Science Dean 21890 College of Arts & S	James T. Knox Endowed Scholarship 23400 School of Pharmacy & Health Science 90 1780 COPHS-Opiate Endowed Scholarship 1781 The Phoenix IV Endowed Scholarship 1782 Eugene & Theima Robinson Endowment 1780 Bennie Creswell Mem. Music Alum En 1790 Deags Pip IF Fraternity Endow Scho 1791 Omega Pip IF Fraternity Endow Scho 1793 Baldemar & Laura Gutierrez Endow Sc 1793 Baldemar & Laura Gutierrez Endow Sc 1794 Cevoen L. Butler Stud Enrich Endowment 1795 Sheri Mitchell Endowed Scholarship 1796 Cevoen L. Butler Stud Enrich Endows 1797 Cevoen L. Butler Stud Enrich Endows 1798 Phoenix V Endowed Scholarship 1799 Phoenix V Endowed Scholarship 1790 Phoeni	1778 James T. Knox Endowed Scholarship 1780 COPPE-Copiate Endowed Scholarship 1781 The Phoenix V Endowed Scholarship 1781 The Phoenix V Endowed Scholarship 1782 Equipme St. Phoenix V Endowed Scholarship 1783 Equipme St. Phoenix V Endowed Scholarship 1784 Expense St. Phoenix Development Scholarship 1785 Equipme St. Phoenix Development Scholarship 1786 Equipme St. Phoenix Development Scholarship 1786 Equipme St. Phoenix Development Scholarship 1787 Equipme St. Phoenix Development Scholarship 1788 Equipme St. Phoenix Development Scholarship 1789 Engipme St. Phoenix Development Scholarship 1790 Group Sp. Phi Fraternity Endow Scho 1791 Group Sp. Phi Fraternity Endow Scho 1793 Baldemar & Laura Cutterrez Endow Sc. 1794 Cevorn L. Buller's Std Enrich Endows 1795 Sheri Mitchell Endowed Scholarship 1796 Sheri Mitchell Endowed Scholarship 1797 Phoenix V Endowed Scholarship 1797 Phoenix V Endowed Scholarship 1798 Phoenix V Endowed Scholarship 1799 Phoenix V Endowed Scholarship 1799 Phoenix V Endowed Scholarship 1799 Phoenix V Endowed Scholarship 1790 Dr. Nolan E. Jones Endowed Scholarship 1790 Phoenix V II Endowed Scholarship 1790 Dr. Nolan E. Jones Endowed Sch	James T. Knox Endowed Scholarship 23400 School of Pharmacy & Health Science 90 Scholarships and Fellowships 7739 7734 7	Process Proc

						Jniversity gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FOND CATEGORY	1869	Allegiance Bank Endow Future Banker	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	5,660.48
	1872	Woodforest National Bank Future Ban	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	5,661.91
	1873	Alexander Family Endowed Fund	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	9,436.52
	1877	Veritex Community Bank Future Banke	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,932.65
	1881	The Titan IV Endowment	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	966.33
	1883	United Airlines Inc. Endow Scholars	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	2,415.82
	1886	AEA Ed. Fdn. Aiysha L. Hepburn Sch	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	966.33
	1889	Major General Alfred K. Flowers Sch	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	966.33
	1890	JHJ Future Leadership Tx Capital BK	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,932.65
	1895	Titan VII Endowment	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	863.31
	1896	Titan VIII Endowment	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students	863.31
	1902 1905	Jackson Hunt Endowment Benham Family Endowed Scholarship 3	31000 23450	Senior Vice President's Office Pharmaceutical Sciences	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	5,182.44 1,848.83
	1905	Dr. Rita Sailors Endowed Scholarshi	21400	College of Arts & Science Dean	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	2,158.27
	1911	Scroggins Future Banker Leadership	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	9,855.24
	1916	Tellepsen Endowed Scholarship	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	985.52
	1921	Dr.Tylitha L Burks Endowed Scholars	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	985.52
	1933	Moddy Foundation Future Bankers Lea	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	6,426.29
	2928	INA A Bolton Finer Womanhood	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	218.20
	2929	Edmonds Scholarship	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	28,749.82
	2932	Ben & Ida Mason Endowed Scholarship	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	1,124.20
	2942	Houston Livestock Endowd Schol	21410	Biology	90	Scholarships and Fellowships	7679	Grants - College Students	13,116.06
	2959	Joe Blades Memorial Scholarship	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	2,876.64
	2961	Carnell Hobbs Memorial Scholarship	21080	Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	221.27
	2965	Janie Cotton Endowment Scholarships	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	484.13
	2967	Pharmacy Endowed Scholarship	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	18,736.94
	2987	RONALD & RAHLITA THORNTON SCHOLAR	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	153.65
	3000	TEST 2 IDC ENCUMBRANCE	23600	School of Technology Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,145.34
	3006	JESSIE JONES&MARY GIBBS SCHOLARSHIP	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	109,893.03
	3061 3062	B. A. Turner Scholarship	21000 21080	Academic Affairs Administration Scholarship	90 90	Scholarships and Fellowships	7679 7679	Grants - College Students	1,379.77 4,040.23
	5115	The Calixtro Villarreal, Jr. Scholr Kase & Eileen Lawal Schorlarship Fu	21080	Scholarship	90	Scholarships and Fellowships Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	61,042.17
	6167	Unallocated Appreciation	31000	Senior Vice President's Office	70	Institutional Support	7297	Investment Management Fees	1,313,601.00
	1755	Dr. Albert & Martha Thompson Endow	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	551.74
	1761	Kappa- Beta Upsilon Chapter Endowment Fund	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	1,989.59
	1770	The Professor L. Darnell Weeden Endowed Scholarsh	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	968.72
	1792	John & Docia Rudley Endowed Scholarship	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	900.16
	1795	Private Damian Lopez Rodriguez Endowment Fund	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	839.38
	1805	Julia Dyer Endowed	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,081.22
	1807	Prof Andreq I.E. Ewoh Family Endow	21530	Public Affairs	90	Scholarships and Fellowships	7679	Grants - College Students	1,774.94
	1808	Pamela Lazard Endowment	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	3,649.74
	1812	Port City Chapter Endowment	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,228.12
	1817	The Cavil Endowment	31000	Senior Vice President's Office	90	Institutional Support	7679	Grants - College Students	116.70
	1818	Matthen L. Rogers Endowment II	31000	Senior Vice President's Office	90	Institutional Support	7679	Grants - College Students	275.87
	1828	Texas Springs Endowment	31000	Senior Vice President's Office	90	Institutional Support	7679	Grants - College Students	1,379.35
	1829	Delta Sigma Theta Endowment	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	16,607.33
	1831 1833	Clarice and B. Butler	21470	Enhance Bus. Schl. Program (OCR)	90 90	Scholarships and Fellowships	7679 7679	Grants - College Students	952.78 2,381.92
	1838	Debbie & John Barbosa Endow Scho II The Charles and Carolyn Wilson Endo	31000 31000	Senior Vice President's Office Senior Vice President's Office	90	Scholarships and Fellowships Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	1,712.28
	1840	Marilyn & Lynden Rose Endow Scholar	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,712.28
	1843	Ellucian Endowed Scholarship	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	927.48
	1844	Dr. Sarah A Trotty Art Intern Endo	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	888.48
	1852	Angela Moritz Craven Endowed Fund	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,105.04
	1853	TSU School of Business Alumni End F	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	2,488.44
	1854	Curtistene S. McCowan Endowed Schol	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,670.81
	1858	Dr. Frazier & Miki Wilson	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,714.15
	1861	The Titan III Endowment	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	884.03
	1868	Tony Lance Pierce Endowed Fund	21600	Business School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,667.49
	1870	The Honorable Rodney Ellis Endowed	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	8,840.32
	1871	Willie Alix & Bessie Hickman Endow	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	17,829.14
	1874	Dr. Demetra Jones Endowed Scholar	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	943.65
	1876	COPHS Alumni Endowed Scholars Fd	23400	School of Pharmacy & Health Science	90	Scholarships and Fellowships	7679	Grants - College Students	2,192.91

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				Expenses by	Fund Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGE
	1882	Milton Family Legacy Endow Scholars	23000	Organized Research	90	Scholarships and Fellowships	7679	Grants - College Students	1,296.9
	1884	AEA Ed. Fdn. Paris S. Peppers Law	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	966.3
	1885	AEA Ed. Fdn. Roscella Plowden Hous	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,442.5
	1887	AEA Ed. Fdn. TSU Ocean of Soul End	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	966.3
	1888 1891	AEA Education Foundation Inc. Endo The Regent Mary Evans Sias Ph.D End	31000 31000	Senior Vice President's Office Senior Vice President's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	966.3 2,492.3
	1892	Dr. Howard Henderson Endow Schol.II	51125	Center for Justice Research	90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	3,838.0
	1893	Titan V Endowment	22600		90	Scholarships and Fellowships	7679	Grants - College Students	863.3
	1894	Titan VI Endowment	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	863.3
	1897	Titan IX Endowment	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	863.3
	1898	Titan X Endowment	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	863.3
	1903	Pastor Manson & Zelda Johnson Endow	22000	School of Education Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	863.3
	1904	Haroldeen Hartsfield Endowed Schola	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,294.9
	1907 1908	Tisha Ginnette Nguyen Scholarship AKA-HBCU Endowed Scholarship	31000 31000	Senior Vice President's Office Senior Vice President's Office	90 90	Scholarships and Fellowships Scholarships and Fellowships	7679 7679	Grants - College Students Grants - College Students	863.3 4,316.5
	1909	TSUNAA Metro Houston Alumni Endow	31000		90	Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	1,313.3
	1915	Christopher Gaston Endow Scholarshi	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	985.5
	1917	Dr. Eugene L. Barrington Endow Sch.	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	985.5
	1920	Prof. Cassandra Hill Endow Scholars	41000	Administration - Student Services	90	Scholarships and Fellowships	7679	Grants - College Students	1,727.1
	1926	Seeds of Change Endowment	31000	Senior Vice President's Office	90	Scholarships and Fellowships	7679	Grants - College Students	985.5
	2939	Spouses of Houston Barristers Scholarship Fund	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	1,161.6
	2952	Mary & Desso Douglas Scholarship Fund	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	3,743.9
	2960	James W. Rockwell Fund	21080	Scholarship	90	Scholarships and Fellowships	7679	Grants - College Students	40,477.9
	2983 2996	Lois P. Woods Endowment Fund Barbara Jordan Academic Endowment Fund	22600 21080	Law School Admin Dean's Office Scholarship	90 90	Scholarships and Fellowships	7679 7679	Grants - College Students	5,576.20
	3004	George Foreman Sports Law Professorship	22600	Law School Admin Dean's Office	90	Scholarships and Fellowships Scholarships and Fellowships	7679	Grants - College Students Grants - College Students	27,830.8 ⁻ 127,846.0 ⁻
Grant	0	#N/A	22000	Law School Admin Dean's Office	30	Scholarships and Fellowships	7073	Grants - Conege Students	127,840.0.
	3000	Grant Plug	31001	General Institutional Activity	20	Research	720P	(blank)	180,000,000.00
	3442	USEd HEERF HBCU CARES ACT	21220		70	Institutional Support	7679	Grants - College Students	· · ·
					90	Scholarships and Fellowships	7679	Grants - College Students	-
tate	1	State Appropriation	11000	The President	30677	Institutional Support	7010	Professional/Administration Full Ti	65,000.00
							7015	Salaries-Classified Employees	7,000.00
							7023	Lump Sum Termination Payment	-
			11001	President's Office Administration	30677	Institutional Support	7010 7014	Professional/Administration Full Ti Salaries-Student Regular	175,000.00 30,000.00
							7014	Salaries-Student Regular Salaries-Classified Employees	62,000.0
							7013	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
							8001	Reserve	
				Office of Risk Management	18717	Institutional Support	7984	Uemp Comp Ben-Sp FD to GR0001	208,312.0
			11400	Board of Regents	30677	Institutional Support	7101 7102	Travel - In State Public Transport Travel - In State Mileage	2,000.0 1,000.0
							7102	Travel - In State Nilleage Travel - In State Actual Expense ov	1,000.0
							7105	Travel - In State Incidental Expen	
							7111	Travel Out of State - Pub Transport	2,000.0
							7112	Travel - Out of State Mileage	-
							7114	Travel - Out of State Actual Exp ov	-
							7115	Travel - Out of State Incidental Ex	-
							7116	Travel - Out of State Meals/Lodging	5,000.0
							7203	Registration Fees	1,500.0
							7210	Fee and Other Charges	1,000.0
							7273 7291	Reproduction and Printing Services Postal Services	1,000.0 500.0
							7300	Consumables	2,000.0
							7315	Food Purchased By Local Funds	10,000.0
							7380	Computer Software-Expensed	4,000.00
			11600	General Counsel's Office	30677	Institutional Support	7010	Professional/Administration Full Ti	538,851.42
			11600	General Counsel's Office	30677	Institutional Support	7010 7022 7023	Professional/Administration Full Ti Longevity Pay Lump Sum Termination Payment	538,851.42 240.00

Texas Southern University									
				Expenses by	Fund Cate	gory - Expanded			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
		7012 2 200 m 110 m					7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7274	Temporary Employment Agencies	-
							7909	Teacher's Retirement Reimbursement	-
				Men's Basketball	30677	Institutional Support	7010	Professional/Administration Full Ti	- 37,770.00
			21000	Academic Affairs Administration	30035	Instructional Support & Library	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	777,149.60
							7022	Longevity Pay	3,348.00
							7031	Emoluments and Allowncs & Supp. Pay	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
					30923	Institutional Support	7010	Professional/Administration Full Ti	44,857.00
					3000A	Instruction	7008	Faculty Salaries/Academic Full Time	197,340.00
			21001	General Academic Activity	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	-
			21002	Texas Summer Academy	30743	Texas Summer Academy	7015 7010	Salaries-Classified Employees Professional/Administration Full Ti	30,600.00 45,486.69
			21002	renas summer Academy	30743	rexas suffiller Academy	7010	Salaries-Classified Employees	72,159.31
							7021	Overtime Pay	2,378.00
							7022	Longevity Pay	· -
							7043	F.I.C.A. Employer Matching Contr	-
							7315	Food Purchased By Local Funds	-
							7909	Teacher's Retirement Reimbursement	-
			21005	A seve ditation of Drawners (OCD)	21510	A serve distations (ADI)	8000	Reserve	350.00
			21005	Accreditation of Programs (OCR)	31510	Accreditation (ADI)	7116 7201	Travel - Out of State Meals/Lodging Membership Fees and Dues	17,000.00
							7201	Registration Fees	17,000.00
							7240	Consultant Services-Other	-
							7291	Postal Services	-
			21010	University Museum	30677	Institutional Support	7015	Salaries-Classified Employees	-
							7022	Longevity Pay	-
							7041 7043	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr Teacher's Retirement Reimbursement	-
					31509	Academic Dvlpmt Initiative HB15	7010	Professional/Administration Full Ti	-
						р	7015	Salaries-Classified Employees	-
							7033	Other Employment Surcharges	-
			21030	Faculty Assembly	30011	Faculty Salaries & D.O.E	7010	Professional/Administration Full Ti	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
					30035	Instructional Support & Library	7909 7015	Teacher's Retirement Reimbursement Salaries-Classified Employees	-
					30033	account support & Library	7013	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
			21210	Admissions	30686	Student Services	7010	Professional/Administration Full Ti	-
							7015	Salaries-Classified Employees	-
							7022	Longevity Pay	-
							7240 7334	Consultant Services-Other Furnishings-Equip-Other Expensed	-
					30743	Texas Summer Academy	7010	Professional/Administration Full Ti	-
					30743	rexas summer Academy	7015	Salaries-Classified Employees	-
			21213	Recruitment	30686	Student Services	7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
			24215	Charles Assessed in a	28301	Student Services	7015	Salaries-Classified Employees	178,391.66
			21216	Student Accounting	30677	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	333,008.89 32,240.00
							7015	Longevity Pay	4,320.00
							7031	Emoluments and Allowncs & Supp. Pay	-
					30743	Texas Summer Academy	7010	Professional/Administration Full Ti	-
							7022	Longevity Pay	-
			21220	Financial Aid	30585	College Work Study	7043	F.I.C.A. Employer Matching Contr	-

				Joyas So	uthern	University	_		
						gory - Expanded			
					00.00	-			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
					28301	Student Services	7010	Professional/Administration Full Ti	258,562.20
							7014	Salaries-Student Regular	71,353.00
							7015	Salaries-Classified Employees	512,143.58
							7021 7022	Overtime Pay Longevity Pay	15,000.00
							7022	Membership Fees and Dues	1,246.56
							7267	Maintenance and Repair-Computer	2,000.00
					0	College Work Study	7014	Salaries-Student Regular	-
			21230	Registrar	30743	Texas Summer Academy	7010	Professional/Administration Full Ti	103,000.00
							7022	Longevity Pay	1,260.00
			21400	College of Arts & Science Dean	31514	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	182,292.00
							7014	Salaries-Student Regular	29,000.00
							7015	Salaries-Classified Employees	48,303.13
							7022	Longevity Pay	-
						Instructional Support & Library	7023 7010	Lump Sum Termination Payment Professional/Administration Full Ti	- 253.012.20
						instructional support & Library	7010	Salaries-Classified Employees	72,061.62
							7013	Longevity Pay	72,001.02
			21410	Biology	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	138,185.62
				<i>.,</i>		•	7015	Salaries-Classified Employees	45,033.47
							7022	Longevity Pay	-
							7312	Medical Supplies	10,000.00
						Instructional Support & Library	7010	Professional/Administration Full Ti	30,213.30
					31512	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	1,003,954.45
							7300 7312	Consumables Medical Supplies	•
						Schl of Science & Tech (ADI)	7015	Salaries-Classified Employees	- 140,364.22
					32011	Faculty Salaries & D.O.E	7015	Salaries-Classified Employees	-
			21420	Chemistry	10	Instruction	7008	Faculty Salaries/Academic Full Time	-
				,			7015	Salaries-Classified Employees	-
					30011	Faculty Salaries & D.O.E	7015	Salaries-Classified Employees	186,940.72
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7031	Emoluments and Allowncs & Supp. Pay	-
							7033 7310	Other Employment Surcharges Chemicals and Gases	-
					31512	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	746,394.19
					31312	ractity stitutes & D.O.E	7015	Salaries-Classified Employees	740,334.13
							7253	Other Professional Services	-
							7300	Consumables	-
							7312	Medical Supplies	-
						Schl of Science & Tech (ADI)	7008	Faculty Salaries/Academic Full Time	144,164.57
							7015	Salaries-Classified Employees	43,008.90
				School of Communications Dean's Off Entertainment & Recording Industry		Faculty Salaries & D.O.E Faculty Salaries & D.O.E	7008 7008	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time	115,367.00 65,920.00
			21432	Entertainment & Recording industry	30011	raculty salaries & D.O.E	7008	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7909	Teacher's Retirement Reimbursement	-
			21433	Journalism	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	94,143.22
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
			21440	Computer Sciences	31512	Schl of Science & Tech (ADI)	7909 7008	Teacher's Retirement Reimbursement Faculty Salaries/Academic Full Time	- 565,796.25
			21440	computer sciences	31312	Som of Science & Tech (ADI)	7010	Professional/Administration Full Ti	37,935.42
							7015	Salaries-Classified Employees	47,325.96
							7022	Longevity Pay	=
							7033	Other Employment Surcharges	-
							7043	F.I.C.A. Employer Matching Contr	-
			21441	Physics	30011	Faculty Salaries & D.O.E	7015	Salaries-Classified Employees	40,613.11
							7022	Longevity Pay	-

				Texas S	outhern (University			
				Expenses by F	und Cate	gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	000	ODG DESCRIPTION	2220	DDOCDANA DECEDIDATION	4.007	A COT DESCRIPTION	SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION English	PROG 20011	PROGRAM DESCRIPTION Faculty Salaries & D.O.E	ACCT 7008	ACCT DESCRIPTION Faculty Salaries/Academic Full Time	PROPOSED BUDGET 158,457.32
			21400	Eligiisii		Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	1,201,993.61
					31314	racticy stitutes & B.S.E	7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
			21471	Visual & Performing Arts	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	151,987.80
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
			24.400	Water 9 Comments	20044	Faculty Calculas 8 D O F	7909	Teacher's Retirement Reimbursement	-
			21490	History & Geography	30011	Faculty Salaries & D.O.E	7008 7909	Faculty Salaries/Academic Full Time Teacher's Retirement Reimbursement	92,000.00
					31514	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	- 179,225.48
					5151	radarcy salaries a Broiz	7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
			21520	Psychology & Philosophy	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	213,380.00
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
			21530	Public Affairs	31513	SOPA (ADI)	7008 7010	Faculty Salaries/Academic Full Time	-
							7010	Professional/Administration Full Ti Salaries-Student Regular	-
							7015	Salaries-Classified Employees	_
							7022	Longevity Pay	6,570.00
							7033	Other Employment Surcharges	-
							7043	F.I.C.A. Employer Matching Contr	-
						Faculty Salaries & D.O.E	7015	Salaries-Classified Employees	-
			21531	Political Science		Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	139,050.00
					31513	SOPA (ADI)	7008	Faculty Salaries/Academic Full Time	893,468.27
							7010 7043	Professional/Administration Full Ti	33,363.76
							7043	F.I.C.A. Employer Matching Contr Optional Retire-State Match	-
			21532	Urban Planning & Env. Policy	31513	SOPA (ADI)	7008	Faculty Salaries/Academic Full Time	641,953.16
				,			7010	Professional/Administration Full Ti	27,995.50
							7015	Salaries-Classified Employees	7,600.00
							7023	Lump Sum Termination Payment	-
							7273	Reproduction and Printing Services	-
			24522				7300	Consumables	-
			21533	MS / PhD Admin of Justice	30035 30323	Instructional Support & Library Mickey Leland Center	7008	Faculty Salaries/Academic Full Time Salaries-Student Regular	25,000.00
					30323	Mickey Leiand Center	7014 7015	Salaries-Student Regular Salaries-Classified Employees	7,700.00
					31513	SOPA (ADI)	7013	Faculty Salaries/Academic Full Time	893,069.30
							7010	Professional/Administration Full Ti	48,692.22
							7015	Salaries-Classified Employees	30,185.00
							7021	Overtime Pay	5,000.00
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043 7086	F.I.C.A. Employer Matching Contr Optional Retire-State Match	-
			21541	Social Work	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	70,000.00
			225 12		-5011		7033	Other Employment Surcharges	-
					31514	Humanties, Arts & Social Sci (ADI)	7010	Professional/Administration Full Ti	25,827.67
						. ,	7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7201	Membership Fees and Dues	1,200.00
							7300	Consumables	-
			24542	MA Social Work	24544	Humantine Arte 9 Casial Cai /ADN	7909	Teacher's Retirement Reimbursement	- 242 702 00
				MA Social Work Child Care Center (OCR)	31514 30677		7008 7015	Faculty Salaries/Academic Full Time Salaries-Classified Employees	212,783.89
			21300	Cinia Care Center (OCR)	300//	Institutional Support	7015	Longevity Pay	- -
			21600	Business School Admin Dean's Office	30011	Faculty Salaries & D.O.E	7022	Faculty Salaries/Academic Full Time	250,050.00
					- 3011	,	, 000		230,030.00

					Southern Fund Cate	University gory - Expanded			
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
TOND CATEGORY	TOND	TOND DESCRIPTION	Ond	ONG DESCRIPTION	11100	TROGRAM DESCRIPTION	7015	Salaries-Classified Employees	-
							7033	Other Employment Surcharges	-
					30035	Instructional Support & Library	7010	Professional/Administration Full Ti	137,958.37
							7022	Longevity Pay	7,200.00
					30091	Instruction/Operation (DDT)	7008	Faculty Salaries/Academic Full Time	25,706.00 105,000.00
			21610	Accounting	31515 30011	Schl of Business (ADI) Faculty Salaries & D.O.E	7008 7008	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time	105,000.00
			21010	Accounting	30011	racuity Salaries & D.O.L	7008	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7909	Teacher's Retirement Reimbursement	-
			21630	Business Administration	31515	Schl of Business (ADI)	7008	Faculty Salaries/Academic Full Time	-
							7010	Professional/Administration Full Ti	-
							7015 7023	Salaries-Classified Employees Lump Sum Termination Payment	-
							7023	Employee Insurance Pay/Employer con	-
							7041	F.I.C.A. Employer Matching Contr	_
							7909	Teacher's Retirement Reimbursement	-
			21640	Business School Enhancement	30091	Accreditation-Business	7010	Professional/Administration Full Ti	-
							7503	Telecommunications - Long Distance	-
				MS MIS	31515	Schl of Business (ADI)	7008	Faculty Salaries/Academic Full Time	398,299.64
			22000	School of Education Dean's Office	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	87,751.00
							7010	Professional/Administration Full Ti	45,486.69
							7022 7033	Longevity Pay Other Employment Surcharges	440.05
					30035	Instructional Support & Library	7010	Professional/Administration Full Ti	133,007.71
					30033	instructional support & Library	7015	Salaries-Classified Employees	6,403.00
							7022	Longevity Pay	559.97
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
							7043	F.I.C.A. Employer Matching Contr	-
						Instruction	7015	Salaries-Classified Employees	32,481.00
			22005	Harris Callery	31516		7008	Faculty Salaries/Academic Full Time	10,000.00
			22005	Honors College	30677	Faculty Salaries & D.O.E Institutional Support	7008 7008	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time	3,334.00
					30077	institutional Support	7010	Professional/Administration Full Ti	314,759.62
							7015	Salaries-Classified Employees	8,666.00
							7022	Longevity Pay	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	
			22010	Edu-Administration & Foundation	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	124,116.02
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-
							7043 7909	Teacher's Retirement Reimbursement	
					31516	Schl of Education (ADI)	7010	Professional/Administration Full Ti	-
			22020	Edu - Counseling		Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	63,860.00
				G		•	7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7909	Teacher's Retirement Reimbursement	-
			22030	Edu-Curriculum & Instruction	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	124,549.00
					24545	Cabl of Education (ADI)	7033	Other Employment Surcharges	-
					31516	Schl of Education (ADI)	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	661,486.13 25,905.18
							7010	Salaries-Classified Employees	40,613.11
							7013	Longevity Pay	
							7033	Other Employment Surcharges	-
			22040	Edu. Health & Kinesiology	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	51,500.00
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-

Texas Southern University Expenses by Fund Category - Expanded											
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
POND CATEGORY	FOND	POND DESCRIPTION	22050 School of Education Enhancement	30111	Accreditation - Education	7253	Other Professional Services	-			
				31516	Faculty Salaries & D.O.E	7010	Professional/Administration Full Ti	24,371.43			
					Schl of Education (ADI)	7010	Professional/Administration Full Ti	42,225.00			
						7043	F.I.C.A. Employer Matching Contr	· -			
						7909	Teacher's Retirement Reimbursement	-			
			22070 Enhance Educator Prep. Prgm.		Schl of Education (ADI)	7008	Faculty Salaries/Academic Full Time	243,809.00			
			22200 Graduate School Admin Dean's Office	30035	Instructional Support & Library	7010	Professional/Administration Full Ti	91,288.25			
						7015	Salaries-Classified Employees	55,038.89			
						7022	Longevity Pay	-			
				30677	Institutional Support	7015	Salaries-Classified Employees	109,283.00			
						7022	Longevity Pay	-			
						7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr				
						7909	Teacher's Retirement Reimbursement				
			22210 Leland Center-World Hunger & Peace	30323	Mickey Leland Center	7253	Other Professional Services	28,446.00			
			22400 Office of I.A.P.E.	30677	Institutional Support	7010	Professional/Administration Full Ti	195,000.00			
						7022	Longevity Pay	3,120.00			
						7031	Emoluments and Allowncs & Supp. Pay	-			
			22500 Enhance Faculty Research	30096	Comprehensive Research	7010	Professional/Administration Full Ti	141,885.29			
						7014	Salaries-Student Regular	23,220.00			
						7015	Salaries-Classified Employees	207,178.28			
						7022	Longevity Pay	6,290.00			
						7203	Registration Fees	-			
						7210	Fee and Other Charges	11,849.00			
						7211	Awards	1,300.00			
						7240 7248	Consultant Services-Other Medical Services	4,000.00 8,000.00			
						7248 7266	Maintenance and Repair-Buildings	6,354.00			
						7267	Maintenance and Repair-Computer	2,000.00			
						7277	Reproduction and Printing Services	10,000.00			
						7300	Consumables	-			
						7303	Subscriptions, Periodicals, Info Serv	57,268.27			
						7309	Promotional Items	-			
						7311	Education Supplies	5,000.00			
						7312	Medical Supplies	15,751.00			
						7328	Supplies/Materials-Agri Constr& HW	-			
						7334	Furnishings-Equip-Other Expensed	-			
						7367	Personal Property-Maintenance/Repai	1,000.00			
						7373	Furniture and Equipment Capitalized	-			
						7377	Computer Equipment- Expensed	5,000.00			
						7380	Computer Software-Expensed	69,145.00			
						7406	Rental of Furnishings and Equipment	-			
					Institutional Support	7470 7015	Rental of Space Salaries-Classified Employees	- 59,041.73			
					mantational support	7015	Longevity Pay	59,041.73			
						7022	Employee Insurance Pay/Employer con	-			
						7041	F.I.C.A. Employer Matching Contr	-			
						7909	Teacher's Retirement Reimbursement	-			
					Instruction	7240	Consultant Services-Other				
						7249	Veterinary Services	-			
						7266	Maintenance and Repair-Buildings	-			
						7273	Reproduction and Printing Services	211.00			
						7291	Postal Services	30.00			
						7312	Medical Supplies	-			
						7315	Food Purchased By Local Funds	-			
						8001	Reserve	-			
				30677	Institutional Support	7015	Salaries-Classified Employees	9,727.00			
						7022	Longevity Pay	4,170.00			
						7380	Computer Software-Expensed	35,036.00			
			22600 Law School Admin Dean's Office	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	4,598,869.81			
						7010	Professional/Administration Full Ti	648,069.00			
						7015	Salaries-Classified Employees	310,731.38			

				_Texas So	outher <u>n</u> (Jniversity			
						gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT 7021	ACCT DESCRIPTION	PROPOSED BUDGET
							7021 7022	Overtime Pay Longevity Pay	10,000.00 15,780.00
							7022	Lump Sum Termination Payment	15,780.00
							7023	Other Employment Surcharges	_
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
					30035	Instructional Support & Library	7010	Professional/Administration Full Ti	652,937.57
							7022	Longevity Pay	2,160.00
							7023	Lump Sum Termination Payment	-
					30081	Instruction/Operation (DDT)	7267	Maintenance and Repair-Computer	- 24 242 00
						School of Law	7008 7256	Faculty Salaries/Academic Full Time Architectural/Engineering Services	24,312.00 10,000,000.00
							703P	Fringe Benefits-Pool	10,000,000.00
					30111	Accreditation - Education	7008	Faculty Salaries/Academic Full Time	-
					31517	Schl of Law (ADI)	7008	Faculty Salaries/Academic Full Time	423,415.10
							7010	Professional/Administration Full Ti	178,428.96
							7014	Salaries-Student Regular	3,634.00
							7015	Salaries-Classified Employees	190,484.06
							7022	Longevity Pay	1,800.00
							7023	Lump Sum Termination Payment	-
			22610	Law School Clinic	30011	Faculty Calarias & D.O.F.	7033	Other Employment Surcharges Faculty Salaries/Academic Full Time	-
			22010	Law School Clinic	30011	Faculty Salaries & D.O.E School of Law	7008 7008	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time	101,060.00
					30081	School of Law	7010	Professional/Administration Full Ti	30,000.00
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7024	Termination Pay Death Benefits	-
				Law School Enhancement	31517	Schl of Law (ADI)	7008	Faculty Salaries/Academic Full Time	47,500.00
			22650	Enhance Law Schl. Programs	31517	Faculty Salaries & D.O.E	7010	Professional/Administration Full Ti	60,000.00
							7022	Longevity Pay	-
			22000	Control Library	20025	Instructional Compact & Library	7023	Lump Sum Termination Payment	117 200 00
			22800	Central Library	30035	Instructional Support & Library	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	117,300.00 74,259.42
							7013	Longevity Pay	74,235.42
			22810	Law Library	30035	Instructional Support & Library	7010	Professional/Administration Full Ti	143,348.89
				,		,	7015	Salaries-Classified Employees	168,730.00
							7022	Longevity Pay	11,980.00
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
			22400	Cabaral of Discours on O Hamilton Calanda	20025	to about the self-control of the second	7909	Teacher's Retirement Reimbursement	240 506 40
			23400	School of Pharmacy & Health Science	30035	Instructional Support & Library	7010 7022	Professional/Administration Full Ti	349,586.49
					31518	Schl of Pharmacy (ADI)	7022	Longevity Pay Faculty Salaries/Academic Full Time	178,464.32
					31310	Sell of Filamlacy (ADI)	7010	Professional/Administration Full Ti	18,000.00
			23411	MS Health Care Admin.	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	-
					31518	Schl of Pharmacy (ADI)	7015	Salaries-Classified Employees	55,038.89
							7022	Longevity Pay	-
			23470	Pharmacy Practice	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	-
							7909	Teacher's Retirement Reimbursement	-
					30101	Accreditation-Pharmacy	7008	Faculty Salaries/Academic Full Time	554,569.31
						Enculty Salarios & D.O.E.	7043	F.I.C.A. Employer Matching Contr	130 155 00
					31518	Faculty Salaries & D.O.E Faculty Salaries & D.O.E	7010 7022	Professional/Administration Full Ti Longevity Pay	136,155.69
					31310	. Searcy Sciences & D.O.L	7022	Employee Insurance Pay/Employer con	- -
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
						Schl of Pharmacy (ADI)	7008	Faculty Salaries/Academic Full Time	543,667.61
							7010	Professional/Administration Full Ti	42,487.43
							7015	Salaries-Classified Employees	55,038.89
							7022	Longevity Pay	-
			23471	Pharm Experiential Training	30677	Institutional Support	7015	Salaries-Classified Employees	-

				Texas S	outhern (University			
						gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION Longevity Pay	PROPOSED BUDGET
			23490	Theory & Diagnostic Programs	30011	Faculty Salaries & D.O.E	7022 7008	Faculty Salaries/Academic Full Time	- 82,000.54
				,			7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
					31518	Schl of Pharmacy (ADI)	7008	Faculty Salaries/Academic Full Time	498,363.42
			22500	Pharmacy Health Programs	20011	Faculty Salaries & D.O.E	7015 7008	Salaries-Classified Employees Faculty Salaries/Academic Full Time	2,880.00 317,167.67
			23300	rnamacy nearth riograms	30011	ractity Salaries & D.O.E	7008	Employee Insurance Pay/Employer con	317,107.07
							7043	F.I.C.A. Employer Matching Contr	-
							7086	Optional Retire-State Match	-
							7909	Teacher's Retirement Reimbursement	-
			23530	Enhance Pharmacy Prgms.	31518	Schl of Pharmacy (ADI)	7008	Faculty Salaries/Academic Full Time	451,977.22
			23540	MS/PhD Biomedical & Pharmacy	30011	Faculty Salaries & D.O.E	7010 7008	Professional/Administration Full Ti Faculty Salaries/Academic Full Time	42,487.43
			23340	Wis, i his biomedical & i harmacy		Schl of Pharmacy (ADI)	7008	Faculty Salaries/Academic Full Time	127,462.36
						,	7015	Salaries-Classified Employees	51,437.00
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
			23600	School of Technology Dean's Office	30011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	398,196.68
					30035	Instructional Support & Library	7010 7008	Professional/Administration Full Ti Faculty Salaries/Academic Full Time	32,225.41 200,000.00
					30033	mistractional support & Library	7010	Professional/Administration Full Ti	174,223.15
							7015	Salaries-Classified Employees	40,613.11
							7022	Longevity Pay	-
							7031	Emoluments and Allowncs & Supp. Pay	
					30408	Infrastructure Support	7008	Faculty Salaries/Academic Full Time	67,636.00 10,000.00
					30677	Institutional Support	7015 7008	Salaries-Classified Employees Faculty Salaries/Academic Full Time	10,000.00
					30077	пізиционаї зиррогі	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	30,019.98
							7015	Salaries-Classified Employees	45,489.69
			22620	Engineering	20011	Faculty Salaries & D.O.E	7022 7008	Longevity Pay Faculty Salaries/Academic Full Time	- 265,553.96
			23020	Engineering	30011	raculty salaries & D.O.E	7015	Salaries-Classified Employees	49,721.19
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
					31512	Instruction	7008	Faculty Salaries/Academic Full Time	505,081.72
						Schl of Science & Tech (ADI)	7008	Faculty Salaries/Academic Full Time	890,420.92
			22640	Enviro'tal & Interdisciplinary Scie	20011	Faculty Salaries & D.O.E	7010 7008	Professional/Administration Full Ti Faculty Salaries/Academic Full Time	48,273.80 93,975.60
				Aviation Science & Technology	31512	•	7008	Faculty Salaries/Academic Full Time	30,000.33
							7015	Salaries-Classified Employees	-
					3000D	Tiger Fleet Modernization	7375	Personal Property - Aircraft	2,500,000.00
				Veteran Affairs	30686	Student Services	7022	Longevity Pay	-
			31000	Senior Vice President's Office	30677	Institutional Support	7010	Professional/Administration Full Ti	-
							7015 7022	Salaries-Classified Employees Longevity Pay	1,920.00
							7033	Other Employment Surcharges	1,320.00
			31001	General Institutional Activity	13717	O.A.S.I State Matching (Fund-0001)	7043	F.I.C.A. Employer Matching Contr	2,790,492.00
					14717	Employer TRS (Fund-0001)	7909	Teacher's Retirement Reimbursement	-
					15717	Employer ORP (Fund-0001)	7086	Optional Retire-State Match	-
					17717 18717	Unemployment Comp. (FD-001) Worker's Comp. (FD-001)	7984 7947	Uemp Comp Ben-Sp FD to GR0001 State Office of Risk Assessment	-
					30096	Comprehensive Research	7373	Furniture and Equipment Capitalized	-
					30142	Health & Safety Capital Improve Add	7248	Medical Services	-
							7266	Maintenance and Repair-Buildings	-
					30237	Tuition Revenue Bond HB658 '02-A	7801	Interest on Long-Term Debt	-
					30337	Tuition Revenue Bond HB658 '02-B	7803 7803	Debt Service - Principal Debt Service - Principal	-
					30337	Staff Group Insurance (Fund-0001)	7803 7041	Employee Insurance Pay/Employer con	-
					30337	2.2 2. 3apsarance (1 and 0001)	, , , , 1		

Page				Texa	s Southern l	Jniversity			
Many				Expenses t	y Fund Cate	gory - Expanded			
1807 1800									
1-562-2003-0-1	FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION					
					30537	Tutton Revenue Bond 5-2011			
1200 160					30637	Tuition Revenue Bond S-2016 Library		· · · · · · · · · · · · · · · · · · ·	
1907 Instituteral Support 1908						,			
1906 1907							7864	Legislative Appropriations Lapsed	- · · · · -
					30677	Institutional Support			-
Conclusion Services Compagner									-
Community Recommendation September Community Recommendation September									-
1982 1982									-
Second S									-
1906									-
Telecommunications - Morthly Charge									-
1,000 1,00							7502	Natural and Liquefied Petroleum Gas	-
1900 1900							7504	Telecommunications - Monthly Charge	-
									-
1902 1902									-
37011 Administration September Sep					20022	Community Radayalanment Businet			-
									-
1978 1978 1979				31200 Information Technology & Systems					-
1									-
10,888.02					30457	MIS/Fiscal Operation	7267	Maintenance and Repair-Computer	-
1					30677	Institutional Support			-
									102,868.02
March Marc								The state of the s	-
Menuments and Allownic & Supp. Pay 1,46.3,46 1,4									3,481.40
1,463,64 1,464,641 1,464									-
									1,463.64
							7041	Employee Insurance Pay/Employer con	-
Maintenance and Repair-Computer									-
Part									-
September Sept									-
September 1978 1978 1979 19									-
Computer Software-Expensed									-
Schol of Law (ADI)									-
Second 19									-
1					31517	Schl of Law (ADI)			52,502.26
Budget Office Support									-
File									-
September Sept									-
Second State Seco									-
3120 University Computing 30457 MIS/Fiscal Operation 7380 Computer Software-Expensed 73,964.00 Salaries-Classified Employees 5-1 Longevity Pay 5-1 Longevity Pay 1,680.00 1,68					35627	HEAF-Academic Support	7380		-
31230 Copying Machine Lease 30677 Institutional Support 7015 Salaries-Classified Employees - 7021 Longevity Pay - 7031 Employee Insurance Pay/Employer con - 7041 Fi.C.A. Employer Matching Contr - 7051 Salaries-Classified Employees - 7061 Employee Insurance Pay/Employer con - 7071 Fi.C.A. Employer Matching Contr - 7071 Salaries-Classified Employees - 7072 Institutional Support 7010 Professional/Administration Full Ti 145,000.00 7015 Salaries-Classified Employees - 7022 Institutional Support 7010 Professional/Administration Full Ti 145,000.00 7023 Other Employeen Surcharges - 7034 Employee Insurance Pay/Employer con - 7041 Employee Insurance Pay/Employer con - 7042 Institutional Support Surcharges - 7043 Other Professional Services - 7045 Other Professional Services - 7046 Professional Services - 7047 Salaries-Classified Employees - 7048 Salaries-Classified Employees - 7049 Fi.C.A. Employee Matching Contr - 7049 Salaries-Classified Employees - 7040 Salaries-Classified Employee Insurance Pay/Employees - 7040 Salaries-Classified Employees - 7041 Salaries-Classified Employ									-
Longevity Pay - Charles - Longevity Pay - Charles - Char									73,964.00
File				31230 Copying Machine Lease	30677	Institutional Support			-
F.I.C.A. Employer Matching Contr - Fracher's Retirement Reimbursement 145,000.00 Fracher's Retirement Reimbursemen									-
7909 Teacher's Retirement Reimbursement - 145,000.00 Professional/Administration Full Ti 145,000.00 Professional/Admini									-
31400 Budget Office 3067 Institutional Support 7010 Professional/Administration Full Ti 145,000.00 7015 Salaries-Classified Employees - 7022 Longevity Pay 1,680.00 7013 Other Employment Surcharges - 7014 Employee Insurance Pay/Employer con - 7015 Salaries-Classified Employees - 7016 Other Employment Surcharges - 7017 Employee Insurance Pay/Employer con - 7018 F.I.C.A. Employer Matching Contr - 7019 Other Professional Services -									-
1,680.00 7022 Longevity Pay 1,680.00 7033 Chef Employment Surcharges 7041 Employer Con 7043 F.I.C.A. Employer Matching Contr 7045 7046 7047 7047 7047 7048 7048 7049 70				31400 Budget Office	30677	Institutional Support	7010	Professional/Administration Full Ti	145,000.00
7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr - 7253 Other Professional Services -									-
7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr - 7253 Other Professional Services -									1,680.00
7043 F.I.C.A. Employer Matching Contr - 7253 Other Professional Services -									-
7253 Other Professional Services -									-
									-
									-
7909 Teacher's Retirement Reimbursement -							7909	Teacher's Retirement Reimbursement	-

Texas Southern University										
			Expenses b	y Fund Cate	gory - Expanded			SUM OF FY26		
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET		
			31401 Treasury Management	30677	Institutional Support	7010	Professional/Administration Full Ti	-		
						7015	Salaries-Classified Employees	80,870.19		
						7022	Longevity Pay	1,440.00		
						7023	Lump Sum Termination Payment	-		
						7041	Employee Insurance Pay/Employer con	-		
						7043	F.I.C.A. Employer Matching Contr	-		
			31410 Purchasing & Procurement	30677	Institutional Support	7909 7010	Teacher's Retirement Reimbursement Professional/Administration Full Ti	- 373,899.96		
			51410 Furchasing & Frocurement	30077	institutional support	7014	Salaries-Student Regular	8,840.34		
						7015	Salaries-Classified Employees	163,314.00		
						7022	Longevity Pay	· -		
						7031	Emoluments and Allowncs & Supp. Pay	-		
						7033	Other Employment Surcharges	-		
						7043	F.I.C.A. Employer Matching Contr	-		
						7303	Subscriptions, Periodicals, Info Serv	-		
			31420 Mail Services	30677	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	-		
						7013	Longevity Pay			
						7023	Lump Sum Termination Payment	_		
						7334	Furnishings-Equip-Other Expensed	-		
			31600 Business Affairs	30677	Institutional Support	7010	Professional/Administration Full Ti	208,792.42		
						7015	Salaries-Classified Employees	50,035.36		
						7022	Longevity Pay	1,920.00		
						7023	Lump Sum Termination Payment	-		
						7031 7041	Emoluments and Allowncs & Supp. Pay Employee Insurance Pay/Employer con	-		
						7041	F.I.C.A. Employer Matching Contr	-		
						7909	Teacher's Retirement Reimbursement	-		
			31604 Payroll	30677	Institutional Support	7010	Professional/Administration Full Ti	80,870.19		
			·		**	7015	Salaries-Classified Employees	128,394.74		
						7022	Longevity Pay	-		
						7031	Emoluments and Allowncs & Supp. Pay	-		
			21800 Human Bassumass Office	14717	Feedback TRS (Food 2001)	7033	Other Employment Surcharges	-		
			31800 Human Resources Office	14717 15717	Employer TRS (Fund-0001) Employer ORP (Fund-0001)	7909 7086	Teacher's Retirement Reimbursement Optional Retire-State Match	800,000.00		
				30367	Staff Group Insurance (Fund-0001)	7041	Employee Insurance Pay/Employer con	2,923,208.00		
				30307	stan croup insurance (runa coor)	7210	Fee and Other Charges	-		
				30677	Institutional Support	7010	Professional/Administration Full Ti	763,599.71		
						7014	Salaries-Student Regular	11,000.00		
						7015	Salaries-Classified Employees	92,546.95		
						7020	Hazardous Duty Payng Services	-		
						7021	Overtime Pay	604.00		
						7022 7023	Longevity Pay Lump Sum Termination Payment	17,730.00		
						7023	Emoluments and Allownes & Supp. Pay	-		
						7043	F.I.C.A. Employer Matching Contr	-		
						7086	Optional Retire-State Match	-		
						7213	Training Expenses-Other	-		
						7242	Consultant Services-Computer	60,000.00		
					Additional Funding Co	7909	Teacher's Retirement Reimbursement	-		
			41000 Administration - Student Services	37011 30142	Additional Funding Operations Suppo Health & Safety Capital Improve Add	7295 7248	Investigation Expenses Medical Services	-		
			51000 Administration - Student Services 51000 Administration-University Advancer		Faculty Salaries & D.O.E	7010	Professional/Administration Full Ti	91,087.02		
			51000 Administration-onlycratty Advances	50011	. acarty Salaries & D.O.E	7010	Longevity Pay	-		
				30677	Institutional Support	7010	Professional/Administration Full Ti	244,571.00		
						7014	Salaries-Student Regular	-		
						7015	Salaries-Classified Employees	160,000.00		
						7022	Longevity Pay	-		
						7023	Lump Sum Termination Payment	-		
						7031 7033	Emoluments and Allowncs & Supp. Pay Other Employment Surcharges	-		
						7033	Employee Insurance Pay/Employer con	-		
						, , , , ,	p.:, ::p.:o; c:p.:o; c:p.:o; c:			

				<u>Texas</u>	Southern (Jniversity			
						gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7043	ACCT DESCRIPTION F.I.C.A. Employer Matching Contr	PROPOSED BUDGET
							7909	Teacher's Retirement Reimbursement	-
			51100	University Advancement	30677	Institutional Support	7010	Professional/Administration Full Ti	-
							7022	Longevity Pay	-
							7031	Emoluments and Allowncs & Supp. Pay	-
			61000	Administration - Fac. & Ops.	30677 37011	Institutional Support Additional Funding Operations Suppo	7253 7526	Other Professional Services Waste Disposal	-
					37400	Additional Funding E&G Space Suppor	7240	Consultant Services-Other	-
			61020	Locksmith	30408	Infrastructure Support	7010	Professional/Administration Full Ti	77,476.06
							7015	Salaries-Classified Employees	40,613.11
							7022	Longevity Pay	-
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-
							7043	Optional Retire-State Match	-
							7909	Teacher's Retirement Reimbursement	-
			61200	Arch. Engineering & Constr. Serv.	30408	Infrastructure Support	7010	Professional/Administration Full Ti	-
							7253	Other Professional Services	230,420.00
							7266	Maintenance and Repair-Buildings	50,000.00
							7338 7406	Real Prop Facilities/Main Repair Rental of Furnishings and Equipment	15,000.00 75,000.00
					38627	HEAF-Operation & Maint Plant	7015	Salaries-Classified Employees	-
							7023	Lump Sum Termination Payment	-
			61410	Physical Plant	30408	Infrastructure Support	7010	Professional/Administration Full Ti	75,000.00
							7014	Salaries-Student Regular	-
							7015	Salaries-Classified Employees	346,911.40
							7022 7023	Longevity Pay Lump Sum Termination Payment	-
			61420	Vehicle Operations	30408	Infrastructure Support	7010	Professional/Administration Full Ti	51,170.40
							7022	Longevity Pay	-
					30677	Institutional Support	7368	P/P- Maint & Repair Mtr Vehicle	-
			61440	Custodial Services	30408	Infrastructure Support	7010	Professional/Administration Full Ti	128,394.74
							7015	Salaries-Classified Employees	528,411.45
							7022 7023	Longevity Pay Lump Sum Termination Payment	-
							7023	Emoluments and Allownes & Supp. Pay	-
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
						On antique O Maintanana of Diagram	7909	Teacher's Retirement Reimbursement	-
					30677	Operation & Maintenance of Plant Institutional Support	7014 7021	Salaries-Student Regular Overtime Pay	-
			61450	Warehouse & Receiving	30408	Infrastructure Support	7015	Salaries-Classified Employees	135,005.19
							7022	Longevity Pay	-
			61800	Building Maintenance	30408	Infrastructure Support	7010	Professional/Administration Full Ti	55,038.89
							7015	Salaries-Classified Employees	496,888.79
			61810	Grounds Maintenance	30408	Infrastructure Support	7010	Professional/Administration Full Ti	79,946.27
			62000	Campus Security	30677	Institutional Support	7015 7010	Salaries-Classified Employees Professional/Administration Full Ti	35,867.70 214,796.76
			02000	Campus Security	30077	пізсісисіонаї зирроге	7015	Salaries-Classified Employees	1,384,602.61
							7031	Emoluments and Allowncs & Supp. Pay	-,,
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
							7334 7909	Furnishings-Equip-Other Expensed Teacher's Retirement Reimbursement	-
					30686	Student Services	7021	Overtime Pay	
							7033	Other Employment Surcharges	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	-
					20000	landing discourse	7909	Teacher's Retirement Reimbursement	-
			62010	Environmental Health & Safety		Institutional Support Health & Safety Capital Improve Add	7015 7266	Salaries-Classified Employees Maintenance and Repair-Buildings	341,254.00
			02010	Liviloninental nearth & safety	50142	meanin & Salety Capital Improve Add	/200	manitenance and kepan-buildings	-

				Texas So	uthern l	Jniversity			
				Expenses by Fu	ınd Cate	gory - Expanded			
									SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
					30677	Institutional Compant	7270	Real Property Infrastructure MainRe	-
					306//	Institutional Support	7010 7015	Professional/Administration Full Ti Salaries-Classified Employees	179,296.72
							7013	Longevity Pay	179,290.72
							7041	Employee Insurance Pay/Employer con	_
							7043	F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
			71200	KTSU Radio Station	30055	Organized Activities	7010	Professional/Administration Full Ti	-
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
					30677	Institutional Support	7010	Professional/Administration Full Ti	-
							7022	Longevity Pay	-
							7031 7041	Employee Incurance Pay/Employee con	-
							7041	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	
							7909	Teacher's Retirement Reimbursement	
			71400	Marketing	30677	Institutional Support	7010	Professional/Administration Full Ti	_
							7015	Salaries-Classified Employees	-
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
			81000	Admin - Research & Innovation	30096	Institutional Support	7010	Professional/Administration Full Ti	92,917.43
					30677	Institutional Support	7010	Professional/Administration Full Ti	376,900.00
							7021 7022	Overtime Pay	5,120.00
							7022	Longevity Pay Employee Insurance Pay/Employer con	-
							7041	F.I.C.A. Employer Matching Contr	
							7086	Optional Retire-State Match	_
							7909	Teacher's Retirement Reimbursement	-
			21445	MS in Computer Science	31512	D.1.1. Strategy: ACADEMIC DEVELOPN	7008	Faculty Salaries/Academic Full Time	261,467.46
							7010	Professional/Administration Full Ti	55,038.89
	2	Higher Education Fund		Central Library	35627	HEAF-Academic Support	7389	Books & Pre-recorded Ref Mater-Cap	753,319.00
			22810	Law Library	35627	HEAF-Academic Support	7300	Consumables	-
			24222				7389	Books & Pre-recorded Ref Mater-Cap	405,000.00
			31200	Information Technology & Systems	35627	HEAF-Academic Support	7380	Computer Software-Expensed	-
	106	5th Year Accounting Scholarship	21610	Accounting	37627 30909	HEAF-Instituitional Support #N/A	7380 7679	Computer Software-Expensed Grants - College Students	-
	110	Texas Grant Program		Academic Affairs Administration	30999	Texas Grant	7210	Fee and Other Charges	_
							7679	Grants - College Students	5,172,313.00
							7986	Other Fund Deductions	-
					38407	Be On Time Grant	7679	Grants - College Students	3,971,883.56
	247	State Appropriation		Building Maintenance	30408	Infrastructure Support	7909	Teacher's Retirement Reimbursement	-
		TSU Current Treasury Fund		Academic Affairs Administration	3000A	Instruction	7008	Faculty Salaries/Academic Full Time	300,109.00
			21025	TSU Online	32035	Instructional Support & Library	7010	Professional/Administration Full Ti	113,285.61
							7015	Salaries-Classified Employees	115,156.32
							7022 7031	Longevity Pay Emoluments and Allowncs & Supp. Pay	1,720.00
							7033	Other Employment Surcharges	15,699.48
			21216	Student Accounting	32677	Institutional Support	7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7024	Termination Pay Death Benefits	-
			21220	Financial Aid	32686	Student Services	7010	Professional/Administration Full Ti	-
							7015	Salaries-Classified Employees	-
							7022	Longevity Pay	-
			24222	Decistors	22000	Chindont Comisso	7033	Other Employment Surcharges	-
				Registrar School of Communications Dean's Off	32686 30011	Student Services Faculty Salaries & D.O.E	7033 7008	Other Employment Surcharges Faculty Salaries/Academic Full Time	-
			21430	School of Communications Dean's Off	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	170,000.00
					32011		7010	Professional/Administration Full Ti	409,806.34
							7015	Salaries-Classified Employees	174,757.69
							7021	Overtime Pay	20,000.00
							7022	Longevity Pay	13,560.00

Texas Southern University Expenses by Fund Category - Expanded									
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FUND CATEGORY	FUND	FUND DESCRIPTION	ONG	ONG DESCRIPTION	PROG	PROGRAMI DESCRIPTION	7023	Lump Sum Termination Payment	-
							7024	Termination Pay Death Benefits	-
							7033	Other Employment Surcharges	-
			21431	Communications Studies	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	497,412.83
							7010 7022	Professional/Administration Full Ti Longevity Pay	90,718.61 3,150.00
							7023	Lump Sum Termination Payment	-
			21432	Entertainment & Recording Industry	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	134,209.00
			21433	Journalism	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	265,386.25
			24.42.4	De die Televisies O Files	22044	Faculty Calculate 9 D O F	7010	Professional/Administration Full Ti	29,119.13
			21434	Radio Television & Film	32011	Faculty Salaries & D.O.E	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	584,875.30 29,154.15
							7010	Other Employment Surcharges	29,134.13
			21441	Physics	10	Instruction	7210	Fee and Other Charges	-
					20	Research	7008	Faculty Salaries/Academic Full Time	-
					32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	504,825.28
							7010	Professional/Administration Full Ti	34,746.11
							7014 7015	Salaries-Student Regular Salaries-Classified Employees	5,088.00 10,400.00
							7203	Registration Fees	10,400.00
							7210	Fee and Other Charges	-
							7643	Other Fin Serv/Stipends	-
			21460	English	32011	Faculty Salaries & D.O.E	7010	Professional/Administration Full Ti	26,900.06
							7015	Salaries-Classified Employees	40,613.11
							7022 7033	Longevity Pay Other Employment Surcharges	-
			21462	Foreign Languages	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	244,334.74
				Music		Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	916,301.71
							7010	Professional/Administration Full Ti	76,853.86
							7015	Salaries-Classified Employees	45,486.69
							7033	Other Employment Surcharges	-
							7041 7043	Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr	-
							7909	Teacher's Retirement Reimbursement	-
			21471	Visual & Performing Arts	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	449,582.30
							7010	Professional/Administration Full Ti	22,734.67
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
			21490	History & Geography	32011	Faculty Salaries & D.O.E	7008 7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	816,099.83 23,909.16
							7015	Salaries-Classified Employees	45,486.69
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
			21510	Mathematics	32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	1,202,329.46
							7010 7014	Professional/Administration Full Ti Salaries-Student Regular	24,229.73 7,550.46
							7014	Salaries-Student Regular Salaries-Classified Employees	45,486.69
							7021	Overtime Pay	900.00
							7022	Longevity Pay	-
							7023	Lump Sum Termination Payment	-
							7033	Other Employment Surcharges	-
			21520	Developer & Philosophy	22011	Engulty Coloring & D.O.E.	7300 7008	Consumables Faculty Salaries/Academic Full Time	- 424,353.60
			21520	Psychology & Philosophy	32011	Faculty Salaries & D.O.E	7008	Professional/Administration Full Ti	100,202.00
							7015	Salaries-Classified Employees	40,613.11
							7022	Longevity Pay	-
							7033	Other Employment Surcharges	-
			21530	Public Affairs	32011	Faculty Salaries & D.O.E	7014	Salaries-Student Regular	•
							7015	Salaries-Classified Employees	1 200 00
			21521	Political Science	32011	Faculty Salaries & D.O.E	7022 7008	Longevity Pay Faculty Salaries/Academic Full Time	1,200.00 149,425.62
			21331	. Shedar Jelenice	52011	. acarty Januaries & D.O.L	7000	. acarey salaries/recademic Full fillie	143,423.02

Number N		Texas Southern University								
Page										
1995 Unter Penning & Flore Northey 2011 Foodly Salver's & B.O.D. 7006 Foodly Salver's & B.O.D. 7007 Foodly Salver's & B.O.D. 7008 Foodly Salver's & Food					<u> </u>		· · ·			
21316 May Production of Justice 22011 Facility Sectors & D.O.E 7004 Facility Sectors & D.O.E 7004 Facility Sectors & D.O.E 7004 Facility Sectors & D.O.E 7005 Facility Sectors & D.O.E	FUND CATEGORY	FUND	FUND DESCRIPTION							
21541 Social Work 22611 Faculty Science & D.O.E 2002 Lang State (State Office Section Floring Sect										
Part				21540	Sociology	32011	Faculty Salaries & D.O.E			
1540 2018 Work 2011 Foothy slatines & D.O. Foothy slatines										
2514 Social Work 2011 Footly Salaries B.O.D.E 1900 Termination Payment Carefully Carefully Carefully Carefully Carefully Carefully Carefully Carefully Salaries B.O.D.E 1900 Termination Payment Carefully Careful									• •	-
25541 Social Work 3001 Faculty Salaries & 0.0.0 Faculty Salaries									= : :	-
2114 Soot Work 2011 Faculty Salmers & O.E 7000 Producty Salmers & O.E 7000 P								7024	Termination Pay Death Benefits	-
2150 Home Economic 2101 Faculty Salaries & D.O.E 7700 Performance / Administration had 11 18,078-13										-
21500 Home Economics 22011 Faculty Salaries & D.O.E 2705 Faculty Salaries & Content (DCR) 12056 Institutional Support 2715 Salaries (Salaries (Facedemic full Time (Processed Services) 12056 Institutional Support 2715 Salaries (Salaries (Facedemic full Time (Processed Services) 12050 Institutional Support 12050 In				21541	Social Work	32011	Faculty Salaries & D.O.E			•
21560 Child Care Center (OCR) 33055 Institutional Support 2150 Child Care Center (OCR) 33055 Institutional Support 2150 Consumbition 2150 Consumbition 2150 Consumer				24550	Harris Barris and a	22044	Faculty Calculate 8 D O F			
21560 Child Care Center (OCR) 32055 Instructional Support 6 7205 Satures Casualized Engagement of Processing Scale Companies Companies of Processing Scale Companies Companies Companies of Processing Scale Companies				21550	Home Economics	32011	Faculty Salaries & D.O.E			189,099.00
21560 Child Care Center (OCR) 21560 Child Care Center (OCR) 21560 Child Care Center (OCR) 21560 Capanised Activities 7303 Capanised Activities 7307 Tuberos-implayee Tealing 50,000,000 7307 Tuberos-implayee Tealing 50,000,000 7307 Tuberos-implayee Tealing 50,000,000 7307										-
21560 Charle Center (OCK) 2205 Instructional Support 7015 Solution Charlegore Training 530.00 500.00 7										-
Part				21560	Child Care Center (OCR)	32055	Institutional Support		· · · · · · · · · · · · · · · · · · ·	32,420.00
Maintenance and Repair-Buildings								7202	Tuition-Employee Training	550.00
Temporary Employment-Agencies 2,00,000							Organized Activities			-
21600 Business School Admin Dean's Office 22025 Instructional Support & Library 7006 Faculty Salaries Academic Full Time 57,100,000 7007 7										
2,1600 Business School Admin Dean's Office 32035 Instructional Support & Library 7009 Faculty Salarier, Academic Full Time 57,100,000 57,000										2,000.00
Processions Administration Full Time 26,533.65 Accounting 21610 Accounting 32011 Faculty Salaries & D.O.E 7002 Taculty Salaries & D.O.E 7003 Taculty Salaries & D.O.E 7004 Taculty Salaries & D.O.E 7005 Taculty Sal				21600	Business School Admin Dean's Office	32035	Instructional Support & Library			57 100 00
				21000	Business School Authin Beams Office	32033	mistractional support & Library			
2010 Accounting 2011										
Professional Administration Full Ti Salaries Cassified Employees								7023	Lump Sum Termination Payment	-
Salaries-Classified Employees				21610	Accounting	32011	Faculty Salaries & D.O.E			-
									•	-
										-
1920 Subject Classified Employees									• •	-
1						32035	Instructional Support & Library			-
21630 Business Administration 32011 Faculty Salaries & D.O.E 7010 Professional/Administration Full Tri 495,960,35 7010 Professional/Administration Full Tri 495,960,35 7010 Professional/Administration Full Tri 11,315,51 7010							,			-
21670 Enhance Bus. Schl. Program (OCR) 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 495,960.35 7010 Professional/Administration Full Time 11,319.51 11,319.51 7010 Professional/Administration Full Time 16,800.00 7010								7033	Other Employment Surcharges	-
Enhance Bus. Schl. Program (OCR) 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 495,9603.00 7009 Professional/Administration Full Time 11,319.51 11,319.51 13,000.00 13,000.00 14,000.0				21630	Business Administration	32011	Faculty Salaries & D.O.E			-
2000 School of Education Dean's Office 32011 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 11,319.51 16,800.00 1										-
Second S				21670	Enhance Bus. Schl. Program (OCR)	32011	Faculty Salaries & D.O.E			•
22010 Edu-Administration & Foundation 10 Instruction 7010 Professional/Administration Full Tile 981,181.95 7015 Salaries-Classified Employees 5,000.00 7015				22000	School of Education Dean's Office	22011	Eaculty Salaries & D.O.E			
Edu-Administration & Foundation 10				22000	School of Education Dean's Office	32011	ractity Salaries & D.O.E			10,800.00
Seculty Salaries A.D.E Faculty Salaries A.				22010	Edu-Administration & Foundation	10	Instruction			-
Professional/Administration Full Ti 29,689,00 29								7015		-
Salaries-Classified Employees 5,000.00 1,000 1						32011	Faculty Salaries & D.O.E	7008	Faculty Salaries/Academic Full Time	981,818.92
Longevity Pay Lump Sun Termination Payment Lump Sun Termination Payment Surcharges Lump Sun Termination Full Time Lum										
Lump Sum Termination Payment										5,000.00
September 1									= : :	-
Faculty Salaries & D.O.E Edu - Counseling Edu										
2000 Edu - Counseling 32011 Faculty Salaries & D.O.E 7008 Professional/Administration Full Ti 24,210.63 7010 Professional/Administration Full Ti 26,977.79 7010										_
2040 Edu. Health & Kinesiology 3201 Faculty Salaries & D.O.E 7010 Other Employment Surcharges - Faculty Salaries/Academic Full Time 784,820.77 Foressional/Administration Full										-
22040 Edu. Health & Kinesiology 32011 Faculty Salaries & D.O.E Faculty				22020	Edu - Counseling	32011	Faculty Salaries & D.O.E			345,771.81
2040 Edu. Health & Kinesiology 3201 Faculty Salaries & D.O.E 7008 Faculty Salaries/Academic Full Time 784,820.77 705 Professional/Administration Full Ti 26,977.79 84,900.00 100 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>24,210.63</td>										24,210.63
7010 Professional/Administration Full Ti 26,977.79 7015 Salaries-Classified Employees 49,000.00 7022 Longevity Pay Longevity Pay Pay Pay Pay Pay Pay Pay Pay Pay Pa										-
7015 Salaries-Classified Employees 49,000.00 7022 Longevity Pay - 7041 Employee Insurance Pay/Employer con - 7043 FLACABORY Actioning Contr - 7043 Fee and Other Charges - 7040 Teacher's Retirement Reimbursement -				22040	Edu. Health & Kinesiology	32011	Faculty Salaries & D.O.E			
7022 Longevity Pay - 7041 Employee Insurance Pay/Employer con - 7043 Fi.C.A. Employer Matching Contr - 7240 Fea and Other Charges - 7909 Teacher's Retirement Reimbursement -										
7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr - 7210 Fee and Other Charges - 7909 Teacher's Retirement Reimbursement -										49,000.00
7043 F.I.C.A. Employer Matching Contr - 7210 Fee and Other Charges - 7909 Teacher's Retirement Reimbursement -										- -
7210 Fee and Other Charges - 7909 Teacher's Retirement Reimbursement -										-
										-
22400 Office of I.A.P.E. 32677 Institutional Support 7015 Salaries-Classified Employees -								7909	Teacher's Retirement Reimbursement	-
				22400	Office of I.A.P.E.	32677	Institutional Support	7015	Salaries-Classified Employees	-

	Texas Southern University Expenses by Fund Category - Expanded								
				· · · · ·		<u> </u>			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7033 7203 7300	ACCT DESCRIPTION Other Employment Surcharges Registration Fees Consumables	PROPOSED BUDGET
			22500 22600	Enhance Faculty Research Law School Admin Dean's Office	3000E 32011	Cancer Prevention Faculty Salaries & D.O.E	7302 8000 7010	Computer Supplies Reserve Professional/Administration Full Ti	2,000,000.00
				Law School Enhance Law Schl. Programs	3000F	Innocence Project Faculty Salaries & D.O.E	8000 7010 7022	Reserve Professional/Administration Full Ti Longevity Pay	100,000.00 334,871.00 7,170.00
			22810	Law Library	32035	Instructional Support & Library	7023 7015 7022 7201	Lump Sum Termination Payment Salaries-Classified Employees Longevity Pay Membership Fees and Dues	53,923.61 2,160.00
							7213 7218 7273 7299 7379 7382	Training Expenses-Other Publications Reproduction and Printing Services Purchased Temporary Services Furniture and Equipment Capitalized Books, Pre-recorded Ref. Matr-Exp	10,000.00 - - -
			23400	School of Pharmacy & Health Science	32011	Faculty Salaries & D.O.E	7389 7008 7010 7015	Books & Pre-recorded Ref Mater-Cap Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees	54,658.00 170,882.17 27,333.44 5,416.77
					32035	Instructional Support & Library	7043 7015 7022	F.I.C.A. Employer Matching Contr Salaries-Classified Employees Longevity Pay	- 48,143.23 160.00
			23450	MS Health Care Admin. Pharmaceutical Sciences Pharm Experiential Training	32011	Faculty Salaries & D.O.E 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	74,942.19 183,950.34 42,230.00
							7022 7041 7043 7086	Longevity Pay Employee Insurance Pay/Employer con F.I.C.A. Employer Matching Contr Optional Retire-State Match	120.00 - - -
			23500	Pharmacy Health Programs	50 32011	Academic Support Faculty Salaries & D.O.E	7008 7008 7010 7015 7022 7043	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Classified Employees Longevity Pay F.I.C.A. Employer Matching Contr	1,314,830.64 34,402.00 41,829.56
			23600	School of Technology Dean's Office	10 32011	Instruction Faculty Salaries & D.O.E	7811 7008 7010 7014 7015 7022 7031 7210	Bad Debt Expense Faculty Salaries/Academic Full Time Professional/Administration Full Ti Salaries-Student Regular Salaries-Classified Employees Longevity Pay Emoluments and Allowncs & Supp. Pay Fee and Other Charges	247,106.05 91,627.15 18,560.11 73,648.31
							7312 7378 7380 7406 7517	Medical Supplies Computer Equipment- Controlled Computer Software-Expensed Rental of Furnishings and Equipment TELECOMMUNICATIONS Equipment Invent	- - - -
				Engineering Enviro'tal & Interdisciplinary Scie		Faculty Salaries & D.O.E Faculty Salaries & D.O.E	7008 7008 7010 7021	Faculty Salaries/Academic Full Time Faculty Salaries/Academic Full Time Professional/Administration Full Ti Overtime Pay	67,763.70 108,868.82 11,556.60 6,000.00
			23660	Transportation Studies	32011	Faculty Salaries & D.O.E	7008 7300 7335 7377	Faculty Salaries/Academic Full Time Consumables Computer Parts-Not Invent or Captl Computer Equipment- Expensed	246,851.28 - 2,585.00
			23661	Aviation Science & Technology	32011	Faculty Salaries & D.O.E	7406 7008	Rental of Furnishings and Equipment Faculty Salaries/Academic Full Time	53,580.65

	Texas Southern University								
						gory - Expanded			
				<u> </u>		· · ·			SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	PROPOSED BUDGET
			22010	Veteran Affairs	32686	Student Services	7015 7015	Salaries-Classified Employees Salaries-Classified Employees	1,800.00 55,038.89
			23910	veterali Alialis	32000	Student Services	7013	Longevity Pay	33,036.69
			31000	Senior Vice President's Office	70	Institutional Support	7010	Professional/Administration Full Ti	-
							8011	Hazlewood Veterans	1,900,000.00
							8012	Blind or Deaf Students	35,000.00
							8015	Other Tuition and or Fee Exemptions	135,000.00
							8017 8018	Foster Care Exemption Firefighter, Peace Officers	770,000.00 7,500.00
							8019	Texas Tomorrow Fund Acct.	10,000.00
					30677	Institutional Support	7811	Bad Debt Expense	-
					32677	Institutional Support	7811	Bad Debt Expense	-
			31001	General Institutional Activity	90	Scholarships and Fellowships	7811	Bad Debt Expense	-
					22717	Employer ORP (Fund-0247)	8202 7086	Non-Mandatory Transfers-Out Optional Retire-State Match	-
						O.A.S.I State Matching (Fund-0247)	7043	F.I.C.A. Employer Matching Contr	1,390,632.00
						Employer TRS (Fund-247)	7909	Teacher's Retirement Reimbursement	-
					27717	Unemployment Comp. (FD-247)	7984	Uemp Comp Ben-Sp FD to GR0001	-
					30677	Institutional Support	7082	Accrued Vacation	-
					32011 32367	Faculty Salaries & D.O.E Staff Group Insurance (Fund-0247)	7287 7041	Tuition Rebate	-
			31200	Information Technology & Systems		Faculty Salaries & D.O.E	7335	Employee Insurance Pay/Employer con Computer Parts-Not Invent or Captl	-
			51200	mornation realmology a systems	52011	radatty salaries a Broile	7377	Computer Equipment- Expensed	_
							7378	Computer Equipment- Controlled	-
							7380	Computer Software-Expensed	-
					32035 32055	Instructional Support & Library Organized Activities	7276 7377	Communication Services	-
			31800	Human Resources Office	22717	Employer ORP (Fund-0247)	7086	Computer Equipment- Expensed Optional Retire-State Match	520,000.00
					25717	ORP Differential/Ret. Contribution	7086	Optional Retire-State Match	-
					26717	Employer TRS (Fund-247)	7909	Teacher's Retirement Reimbursement	735,000.00
					32367	Staff Group Insurance (Fund-0247)	7041	Employee Insurance Pay/Employer con	-
				Arch. Engineering & Constr. Serv. Physical Plant	30408 30408	Infrastructure Support Infrastructure Support	7276 7010	Communication Services Professional/Administration Full Ti	5,000.00
				Vehicle Operations	32408	Infrastructure Support	7015	Salaries-Classified Employees	51,171.24
							7022	Longevity Pay	
			61440	Custodial Services	30408	Infrastructure Support	7015	Salaries-Classified Employees	846,394.80
							7022	Longevity Pay	-
							7033 7041	Other Employment Surcharges Employee Insurance Pay/Employer con	-
							7041	F.I.C.A. Employer Matching Contr	-
							7266	Maintenance and Repair-Buildings	60,000.00
							7300	Consumables	100,000.00
							7330	Parts-Furnishings and Equipment	10,000.00
							7334 7380	Furnishings-Equip-Other Expensed Computer Software-Expensed	5,000.00 4,093.20
							7909	Teacher's Retirement Reimbursement	-
			61450	Warehouse & Receiving	30408	Infrastructure Support	7015	Salaries-Classified Employees	-
							7310	Chemicals and Gases	200.00
			C1000	Duilding Maintanana	20400	Infrastructura Cumant	7330	Parts-Furnishings and Equipment	533.00
			01800	Building Maintenance	30408	Infrastructure Support	7014 7021	Salaries-Student Regular Overtime Pay	-
							7022	Longevity Pay	-
							7041	Employee Insurance Pay/Employer con	-
							7043	F.I.C.A. Employer Matching Contr	
							7203 7266	Registration Fees Maintenance and Repair-Buildings	2,500.00 1,400,000.00
							7270	Real Property Infrastructure MainRe	10,000.00
							7299	Purchased Temporary Services	100,000.00
							7300	Consumables	10,000.00
							7328	Supplies/Materials-Agri Constr& HW	25,000.00
							7330	Parts-Furnishings and Equipment	50,000.00
							7334	Furnishings-Equip-Other Expensed	60,000.00

				Texas	Southern l	Jniversity			
				Expenses by	Fund Cate	gory - Expanded			
FUND CATEGORY	FLIND	FUND DESCRIPTION	000	ODG DESCRIPTION	2220	DDGCDAAA DESCRIPTION	ACCT	A COT DESCRIPTION	SUM OF FY26
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7367	ACCT DESCRIPTION Personal Property-Maintenance/Repai	PROPOSED BUDGET 50,000.00
							7406	Rental of Furnishings and Equipment	50,000.00
							8000	Reserve	250,000.00
			61810	Grounds Maintenance	80	Operation & Maintenance of Plant	7253	Other Professional Services	450,000.00
				Campus Security	70	Institutional Support	7033	Other Employment Surcharges	2,000.00
					32677	Institutional Support	7015	Salaries-Classified Employees	993,863.74
							7020	Hazardous Duty Payng Services	3,480.00
							7021	Overtime Pay	62,862.16
							7022	Longevity Pay	2,400.00
							7023	Lump Sum Termination Payment	-
			62040	Forder was tell to alsh 0 Cofee.	20677	landibation of Comment	7031	Emoluments and Allowncs & Supp. Pay	-
	325	Coronavirus Relief Fund		Environmental Health & Safety Admissions	30677 40093	Institutional Support GEER Student Success	7367 7106	Personal Property-Maintenance/Repai Travel - In State Meals & Lodg \$80	-
	323	Coronavirus Reilei Fund	21210	Admissions	40093	GEER Student Success	7203	Registration Fees	-
							7210	Fee and Other Charges	-
							7300	Consumables	-
			21220	Financial Aid	40095	GEER Upskill & Reskill â€" Fund 0325	7679	Grants - College Students	-
					40097	GEER TX Transfer	7679	Grants - College Students	-
					40098	GEER GradTX2.0 â€" Fund 0325	7679	Grants - College Students	-
					40100	GEER CRU	7015	Salaries-Classified Employees	-
							7043	F.I.C.A. Employer Matching Contr	-
							7380	Computer Software-Expensed	-
							7679	Grants - College Students	-
							7909 703P	Teacher's Retirement Reimbursement Fringe Benefits-Pool	-
			22030	Edu-Curriculum & Instruction	40091	Educator Preparation Grant	7015	Salaries-Classified Employees	-
			22030	Edd Carriculant & matraction	40031	Educator reparation drant	7033	Other Employment Surcharges	-
							7043	F.I.C.A. Employer Matching Contr	-
							7240	Consultant Services-Other	-
							7253	Other Professional Services	-
							7299	Purchased Temporary Services	-
							7300	Consumables	-
							7328	Supplies/Materials-Agri Constr& HW	-
							7377	Computer Equipment- Expensed	-
							7382 7679	Books, Pre-recorded Ref.Matr-Exp Grants - College Students	-
							7909	Teacher's Retirement Reimbursement	
							8000	Reserve	-
			41000	Administration - Student Services	40093	GEER Student Success	7015	Salaries-Classified Employees	-
							7043	F.I.C.A. Employer Matching Contr	-
							7116	Travel - Out of State Meals/Lodging	-
							7210	Fee and Other Charges	-
							7240	Consultant Services-Other	-
							7252	Lecturers-Higher Education	-
							7273 7300	Reproduction and Printing Services	-
							7300	Consumables Food Purchased By Local Funds	-
							7313	Books, Pre-recorded Ref.Matr-Exp	-
	1419	TPEG-Resident	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	1,998,286.00
	1.13	The Resident		Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
				General Institutional Activity	90	Scholarships and Fellowships	8102	Non-Mandatory Transfers-In	-
	1420	TPEG-NON-RESIDENT	21000	Academic Affairs Administration	90	Scholarships and Fellowships	7679	Grants - College Students	389,092.00
			22600	Law School Admin Dean's Office	90	Scholarships and Fellowships	7679	Grants - College Students	-
			31001		90	Scholarships and Fellowships	8102	Non-Mandatory Transfers-In	-
	1421	TPEG-FOREIGN	21000		90	Scholarships and Fellowships	7679	Grants - College Students	-
	0.00	UEAE Defermed Melinary	31001	,	90	Scholarships and Fellowships	8102	Non-Mandatory Transfers-In	-
	9102	HEAF Deferred Maintenance	31001	•	38627	HEAF-Operation & Maint Plant	8001	Reserve	-
	9104	HEAF Unallocated	31001	General Institutional Activity	38627	HEAF-Operation & Maint Plant	7266 7367	Maintenance and Repair-Buildings	-
			21200	Information Technology & Systems	37627	HEAF-Instituitional Support	7253	Personal Property-Maintenance/Repai Other Professional Services	-
				Arch. Engineering & Constr. Serv.	38627	HEAF-Operation & Maint Plant	7253 7253	Other Professional Services Other Professional Services	1,000,000.00
			01200		30027	peración a mante nont	7256	Architectural/Engineering Services	513,262.50
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Texas Southern University Expenses by Fund Category - Expanded									
FUND CATEGORY	FUND	FUND DESCRIPTION	ORG	ORG DESCRIPTION	PROG	PROGRAM DESCRIPTION	ACCT	ACCT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
FOND CATEGORY	FUND	FOND DESCRIPTION	ONG	ONG DESCRIPTION	PROG	PROGRAM DESCRIPTION	7266	Maintenance and Repair-Buildings	9,800,000.00
							7270	Real Property Infrastructure MainRe	453,996.85
							7277	Cleaning Services	.55,550.65
							7299	Purchased Temporary Services	20,000.00
							7328	Supplies/Materials-Agri Constr& HW	95,000.00
							7330	Parts-Furnishings and Equipment	45,000.00
							7334	Furnishings-Equip-Other Expensed	63,000.00
							7338	Real Prop Facilities/Main Repair	15,000.00
							7343	Remodeling of Buildings-State Owned	4,631,665.29
							7346	Construction/Improve Grnds and Land	2,326,815.00
							7367	Personal Property-Maintenance/Repai	5,620,854.36
							7372	Motor Vehicles-Other	13,000.00
							7373	Furniture and Equipment Capitalized	-
							7521	Real Prop Infrastr/Depr Exp	37,500.00
							8000	Reserve	-
			61420 Veh	nicle Operations	38627	HEAF-Operation & Maint Plant	7372	Motor Vehicles-Other	875,000.00
			61810 Gro	ounds Maintenance	38627	HEAF-Operation & Maint Plant	7373	Furniture and Equipment Capitalized	-
			62000 Can	npus Security	38627	HEAF-Operation & Maint Plant	7372	Motor Vehicles-Other	567,000.00
	9108 C.E.P.	Facilities (HEF)	61200 Arc	h. Engineering & Constr. Serv.	38627	HEAF-Operation & Maint Plant	7253	Other Professional Services	-
							7266	Maintenance and Repair-Buildings	-
							7299	Purchased Temporary Services	-
							7341	Construction/Improve of Buildings	590,000.00
							7374	Furniture and Equipment-Controlled	29,595.00
							8000	Reserve	-
	9121 HEAF	Acquisition of Land	61200 Arc	h. Engineering & Constr. Serv.	38627	HEAF-Operation & Maint Plant	7345	Land	-
irand Total									522,388,699.45

Texas Southern University					
Expenses	by Division				
Row Labels	Sum of FY26 Proposed Budget				
Academic Affairs	121,147,659.46				
Athletics	15,797,737.76				
Business and Finance	250,302,531.23				
Development	2,959,459.01				
Marketing and Communications	1,806,304.78				
President	35,291,215.99				
Procurement and Facilities	70,232,164.35				
Research	3,714,961.09				
Student Affairs	21,136,665.79				
Grand Total	522,388,699.45				

		Texas Southern University	
	Exp	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
Academic Affairs			121,147,659.46
21000	Academic Affairs Administration		16,543,289.23
		7008 Faculty Salaries/Academic Full Time	1,385,249.00
		7010 Professional/Administration Full Ti	1,497,006.60
		7015 Salaries-Classified Employees	5,800.00
		7021 Overtime Pay	1,500.00
		7022 Longevity Pay	3,348.00
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	8,023.00
		7043 F.I.C.A. Employer Matching Contr	14,356.44
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	3,838.98
		7102 Travel - In State Mileage	166.87
		7104 Travel - In State Actual Expense ov	55.50
		7105 Travel - In State Incidental Expen	100.00
		7106 Travel - In State Meals & Lodg \$80	1,071.10
		7110 Travel In State-Board member M & L	3,000.00
		7111 Travel Out of State - Pub Transport	870.00
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	250.00
		7116 Travel - Out of State Meals/Lodging	2,750.00
		7121 Travel-Foreign	-
		7201 Membership Fees and Dues	10,746.00
		7203 Registration Fees	5,800.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7240 Consultant Services-Other	-
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	-
		7275 Computer Programming Services	-
		7276 Communication Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7299 Purchased Temporary Services	3,000.00
		7300 Consumables	943.39
		7309 Promotional Items	31,525.00
		7315 Food Purchased By Local Funds	5,000.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled 7378 Computer Equipment- Controlled	-
		7406 Rental of Furnishings and Equipment	_
		7442 Rental of Motor Vehicles	_
		7470 Rental of Space	_
		7510 Telecommunications-Parts & Supplies	_
		7679 Grants - College Students	11,803,926.35
		7811 Bad Debt Expense	
		7909 Teacher's Retirement Reimbursement	15,013.00
		7986 Other Fund Deductions	, -
		8000 Reserve	1,739,950.00
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21001	General Academic Activity		82,287.00
		7008 Faculty Salaries/Academic Full Time	-
		7015 Salaries-Classified Employees	68,360.00
		7021 Overtime Pay	4,936.00
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	2,889.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	218.50
		7104 Travel - In State Actual Expense ov	279.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	159.00
		7111 Travel Out of State - Pub Transport	431.50
		7112 Travel - Out of State Mileage	-
		7114 Travel - Out of State Actual Exp ov	169.00
		7115 Travel - Out of State Incidental Ex	95.00
		7116 Travel - Out of State Meals/Lodging	500.00
		7121 Travel-Foreign	-
		7131 Travel-Prospective State Employee	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7211 Awards	-
		7218 Publications	-
		7240 Consultant Services-Other	-

		Texas Southern University	
	Exp	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7243 Educational/Training Services	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	-
		7277 Cleaning Services	-
		7291 Postal Services	100.00
		7299 Purchased Temporary Services	-
		7300 Consumables	950.00
		7301 Office Supplies	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	1,500.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	1,500.00
		7442 Rental of Motor Vehicles	200.00
		7470 Rental of Space	-
		7501 Electricity	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
21002	Texas Summer Academy		120,024.00
		7010 Professional/Administration Full Ti	45,486.69
		7015 Salaries-Classified Employees	72,159.31
		7021 Overtime Pay	2,378.00
		7022 Longevity Pay	-
		7043 F.I.C.A. Employer Matching Contr	-
		7315 Food Purchased By Local Funds	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
21005	Accreditation of Programs (OCR)		17,350.00
		7116 Travel - Out of State Meals/Lodging	350.00
		7201 Membership Fees and Dues	17,000.00
		7203 Registration Fees	-
		7240 Consultant Services-Other	-
		7291 Postal Services	-

		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY 21007	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
21007	Commencements	7021 Overtime Pay	169,600.00 12,500.00
		7033 Other Employment Surcharges	12,300.00
		7043 F.I.C.A. Employer Matching Contr	_
		7111 Travel Out of State - Pub Transport	<u>-</u>
		7116 Travel - Out of State Meals/Lodging	_
		7211 Awards	10,000.00
		7243 Educational/Training Services	-
		7273 Reproduction and Printing Services	10,000.00
		7276 Communication Services	
		7299 Purchased Temporary Services	120,000.00
		7300 Consumables	· -
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	9,000.00
		7331 Plants	4,000.00
		7334 Furnishings-Equip-Other Expensed	-
		7380 Computer Software-Expensed	-
		7406 Rental of Furnishings and Equipment	4,100.00
		7442 Rental of Motor Vehicles	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
21008	International Study -Student		-
		7121 Travel-Foreign	-
21010	University Museum		368,046.57
		7010 Professional/Administration Full Ti	97,269.29
		7015 Salaries-Classified Employees	224,919.89
		7021 Overtime Pay	-
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	- 7.407.04
		7041 Employee Insurance Pay/Employer con	7,497.84
		7043 F.I.C.A. Employer Matching Contr	3,710.25
		7086 Optional Retire-State Match 7111 Travel Out of State - Pub Transport	- 750.00
		7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage	950.00
		7112 Travel - Out of State Mileage 7116 Travel - Out of State Meals/Lodging	850.00 850.00
		7201 Membership Fees and Dues	300.00
		7201 Membership rees and Dues 7203 Registration Fees	500.00
		1200 Negistration Lees	500.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
21011	703P Research Financial Services	ACCOUNT DESCRIPTION 7210 Fee and Other Charges 7240 Consultant Services-Other 7252 Lecturers-Higher Education 7273 Reproduction and Printing Services 7275 Computer Programming Services 7281 Advertising Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables 7315 Food Purchased By Local Funds 7328 Supplies/Materials-Agri Constr& HW 7377 Computer Equipment- Expensed 7380 Computer Software-Expensed 7406 Rental of Furnishings and Equipment 7470 Rental of Space 7679 Grants - College Students 7909 Teacher's Retirement Reimbursement 8000 Reserve 8001 Reserve Fringe Benefits-Pool 7010 Professional/Administration Full Ti 7015 Salaries-Classified Employees 7022 Longevity Pay 7033 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7086 Optional Retire-State Match 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 7112 Travel - Out of State - Pub Transport 7112 Travel - Out of State Mileage 7115 Travel - Out of State Mileage 7115 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees	\$\begin{align*} \begin{align*} \begi
		7203 Registration Fees7210 Fee and Other Charges7253 Other Professional Services7267 Maintenance and Repair-Computer	2,000.00 - 14,000.00 1.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7273 Reproduction and Printing Services	200.00
		7300 Consumables	4,224.06
		7303 Subscriptions, Periodicals, Info Serv	2,340.00
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	5,000.00
		7406 Rental of Furnishings and Equipment	-
		7909 Teacher's Retirement Reimbursement	29,059.20
21020	Faculty Excellence Award		-
		7218 Publications	-
		8001 Reserve	-
21021	QEP		42,090.00
		7010 Professional/Administration Full Ti	11,500.00
		7043 F.I.C.A. Employer Matching Contr	880.00
		7086 Optional Retire-State Match	-
		7111 Travel Out of State - Pub Transport	1,250.00
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	2,500.00
		7203 Registration Fees	1,500.00
		7210 Fee and Other Charges	-
		7240 Consultant Services-Other	8,000.00
		7242 Consultant Services-Computer	-
		7252 Lecturers-Higher Education	9,300.00
		7262 Maintenance and Repair-Computer SW	5,160.00
		7266 Maintenance and Repair-Buildings	-
		7281 Advertising Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	2,000.00
		7406 Rental of Furnishings and Equipment	-
		7909 Teacher's Retirement Reimbursement	-
		8001 Reserve	-
21025	TSU Online		295,861.41
		7010 Professional/Administration Full Ti	113,285.61
			===,200.02

Texas Southern University				
	Ехре	enses by Division Category - Expanded		
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
		7015 Salaries-Classified Employees	165,156.32	
		7022 Longevity Pay	1,720.00	
		7031 Emoluments and Allowncs & Supp. Pay	-	
		7033 Other Employment Surcharges	15,699.48	
		7299 Purchased Temporary Services	-	
	703P	Fringe Benefits-Pool	-	
21030	Faculty Assembly		-	
		7010 Professional/Administration Full Ti	-	
		7015 Salaries-Classified Employees	-	
		7021 Overtime Pay	-	
		7022 Longevity Pay	-	
		7023 Lump Sum Termination Payment	-	
		7043 F.I.C.A. Employer Matching Contr	-	
		7086 Optional Retire-State Match	-	
		7102 Travel - In State Mileage	-	
		7106 Travel - In State Meals & Lodg \$80	-	
		7201 Membership Fees and Dues	-	
		7211 Awards	-	
		7253 Other Professional 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	-	
		7377 Computer Equipment- Expensed	-	
		7380 Computer Software-Expensed	-	
		7406 Rental of Furnishings and Equipment	-	
		7517 TELECOMMUNICATIONS Equipment Invent	-	
		7909 Teacher's Retirement Reimbursement	-	
		8000 Reserve	-	
		8001 Reserve	-	
21080	Scholarship		336,475.27	
	·	7679 Grants - College Students	336,475.27	
21081	General University Scholarship	•	5,852,382.41	
		7679 Grants - College Students	5,852,382.41	
		8001 Reserve	· · · · · · -	
21082	Des. Tuition Set-Aside Scholarship		3,731,147.74	
	·	7679 Grants - College Students	3,731,147.74	
		8001 Reserve	· ,	
21086	Designated Stud Fin Aid (BOT)		1,487,420.00	

	г.	Texas Southern University	
DIVISION CATEGORY	ACCOUNT	cpenses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	ACCOUNT	7679 Grants - College Students	1,487,420.00
		8001 Reserve	-
21100	Title III Administration	SOUT RESERVE	_
		7300 Consumables	_
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
21200	Enrollment Management & Plan	•	142,631.53
	Ü	7010 Professional/Administration Full Ti	133,900.00
		7014 Salaries-Student Regular	7,700.00
		7015 Salaries-Classified Employees	· -
		7023 Lump Sum Termination Payment	-
		7043 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	-
		7111 Travel Out of State - Pub Transport	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7213 Training Expenses-Other	-
		7273 Reproduction and Printing Services	-
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	-
		7378 Computer Equipment- Controlled	-
		7406 Rental of Furnishings and Equipment	-
		7415 Rental of Computer Software	-
		7470 Rental of Space	-
		7526 Waste Disposal	-
		7986 Other Fund Deductions	-

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		8000 Reserve	1,031.53
	703P	Fringe Benefits-Pool	-
21210	Admissions		348,211.69
		7010 Professional/Administration Full Ti	198,150.00
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	102,166.69
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	7,498.00
		7043 F.I.C.A. Employer Matching Contr	18,924.00
		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	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	2,000.00
		7211 Awards	-
		7240 Consultant Services-Other	-
		7273 Reproduction and Printing Services	-
		7291 Postal Services	4,473.00
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7372 Motor Vehicles-Other	-
		7382 Books, Pre-recorded Ref.Matr-Exp	15,000.00
		7470 Rental of Space	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
21211	University Testing		13,200.00
		7015 Salaries-Classified Employees	-
		7101 Travel - In State Public Transport	-
		7106 Travel - In State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	-
		7116 Travel - Out of State Meals/Lodging	-
		7202 Tuition-Employee Training	-
		7203 Registration Fees	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7210 Fee and Other Charges	-
		7211 Awards	-
		7243 Educational/Training Services	7,500.00
		7252 Lecturers-Higher Education	-
		7273 Reproduction and Printing Services	-
		7291 Postal Services	200.00
		7299 Purchased Temporary Services	-
		7300 Consumables	500.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	5,000.00
		7406 Rental of Furnishings and Equipment	-
		7410 Other Services	-
		7470 Rental of Space	-
		7679 Grants - College Students	-
		8000 Reserve	-
21213	Recruitment		409,460.83
		7015 Salaries-Classified Employees	399,406.83
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7071 State Employee Relocation	-
		7101 Travel - In State Public Transport	100.00
		7102 Travel - In State Mileage	1,776.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	217.00
		7106 Travel - In State Meals & Lodg \$80	2,092.00
		7108 Travel - In State Actual Exp Non ov	-
		7111 Travel Out of State - Pub Transport	379.00
		7116 Travel - Out of State Meals/Lodging	490.00
		7203 Registration Fees	-
		7273 Reproduction and Printing Services	5,000.00
		7299 Purchased Temporary Services	-

		Texas Southern University	
DIVICION CATECORY		nses by Division Category - Expanded	CUM OF EVAC PROPOSED BUDGET
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION 7300 Consumables	SUM OF FY26 PROPOSED BUDGET
		7309 Promotional Items	<u>-</u>
		7315 Food Purchased By Local Funds	_
		7334 Furnishings-Equip-Other Expensed	-
		7470 Rental of Space	-
	703P	Fringe Benefits-Pool	-
21214	Recruitment Out-of-Area	3	120.00
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	-
		7116 Travel - Out of State Meals/Lodging	-
		7240 Consultant Services-Other	-
		7273 Reproduction and Printing Services	-
		7276 Communication Services	120.00
		7277 Cleaning Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
21215	Student Enroll./Recruitment (OCR)		250,084.00
		7014 Salaries-Student Regular	23,360.00
		7015 Salaries-Classified Employees	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7101 Travel - In State Public Transport	11,978.00
		7102 Travel - In State Mileage	8,000.00
		7105 Travel - In State Incidental Expen	2,188.00
		7106 Travel - In State Meals & Lodg \$80	15,000.00
		7111 Travel Out of State - Pub Transport	9,376.00
		7112 Travel - Out of State Mileage	-
		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	10,300.00
		7203 Registration Fees	5,000.00
		7210 Fee and Other Charges	3,000.00
		7211 Awards	-
		7273 Reproduction and Printing Services	10,000.00
		7276 Communication Services	20,244.00
		7277 Cleaning Services	-
		7281 Advertising Services	-

	Texas Southern University				
		Expenses by Division Category - Expanded			
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7286 Freight/Delivery Services	1,000.00		
		7299 Purchased Temporary Services	19,438.00		
		7300 Consumables	-		
		7303 Subscriptions, Periodicals, Info Serv	-		
		7304 Fuel and Lubricants - Other	-		
		7309 Promotional Items	30,000.00		
		7315 Food Purchased By Local Funds	-		
		7328 Supplies/Materials-Agri Constr& HW	-		
		7334 Furnishings-Equip-Other Expensed	-		
		7367 Personal Property-Maintenance/Repai	-		
		7368 P/P- Maint & Repair Mtr Vehicle	-		
		7373 Furniture and Equipment Capitalized	-		
		7374 Furniture and Equipment-Controlled	-		
		7377 Computer Equipment- Expensed	-		
		7406 Rental of Furnishings and Equipment	-		
		7410 Other Services	37,000.00		
		7442 Rental of Motor Vehicles	-		
		7462 Rental Office Bldg. or Space	36,000.00		
		7470 Rental of Space	-		
		7909 Teacher's Retirement Reimbursement	1,200.00		
21220	Financial Aid		958,821.42		
		7010 Professional/Administration Full Ti	258,562.20		
		7014 Salaries-Student Regular	71,353.00		
		7015 Salaries-Classified Employees	512,143.58		
		7021 Overtime Pay	15,000.00		
		7022 Longevity Pay	-		
		7033 Other Employment Surcharges	-		
		7041 Employee Insurance Pay/Employer con	1,797.57		
		7043 F.I.C.A. Employer Matching Contr	1,372.38		
		7101 Travel - In State Public Transport	600.00		
		7102 Travel - In State Mileage	250.00		
		7105 Travel - In State Incidental Expen	125.00		
		7106 Travel - In State Meals & Lodg \$80	7,500.00		
		7111 Travel Out of State - Pub Transport	100.19		
		7115 Travel - Out of State Incidental Ex	150.00		
		7116 Travel - Out of State Meals/Lodging	1,820.94		
		7201 Membership Fees and Dues	1,246.56		
		7203 Registration Fees	-		
		7267 Maintenance and Repair-Computer	2,000.00		
		7273 Reproduction and Printing Services	-		

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7274 Temporary Employment Agencies	50,000.00
		7291 Postal Services	50.00
		7299 Purchased Temporary Services	-
		7300 Consumables	2,000.00
		7309 Promotional Items	3,000.00
		7315 Food Purchased By Local Funds	1,500.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	17,000.00
		7380 Computer Software-Expensed	10,000.00
		7406 Rental of Furnishings and Equipment	-
		7470 Rental of Space	50.00
		7526 Waste Disposal	1,200.00
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
	7000	8201 Mandatory Transfer-Out	-
24220	703P	Fringe Benefits-Pool	-
21230	Registrar	7040 Dec (1001) and /Administration F. H.T.	295,455.69
		7010 Professional/Administration Full Ti	183,870.19
		7014 Salaries-Student Regular	18,510.00
		7015 Salaries-Classified Employees	54,605.00
		7022 Longevity Pay	1,635.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	1,000,00
		7043 F.I.C.A. Employer Matching Contr	1,998.00
		7102 Travel - In State Mileage	237.50
		7105 Travel - In State Incidental Expen	125.00
		7106 Travel - In State Meals & Lodg \$80	3,000.00
		7116 Travel - Out of State Meals/Lodging	-
		7201 Membership Fees and Dues	325.00
		7203 Registration Fees	550.00
		7210 Fee and Other Charges	4 500 00
		7240 Consultant Services-Other	4,500.00
		7273 Reproduction and Printing Services	20,000.00
		7276 Communication Services	-
		7277 Cleaning Services	4.000.00
		7291 Postal Services	4,000.00
		7300 Consumables	500.00
		7303 Subscriptions, Periodicals, Info Serv	-

		Texas Southern University	
	Exp	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7330 Parts-Furnishings and Equipment	-
		7378 Computer Equipment- Controlled	-
		7470 Rental of Space	-
		7526 Waste Disposal	1,600.00
		7909 Teacher's Retirement Reimbursement	-
		7986 Other Fund Deductions	-
	703P	8000 Reserve	-
21240	International Student Affairs	Fringe Benefits-Pool	107,280.03
21240	international Student Arians	7014 Salaries-Student Regular	18,720.00
		7015 Salaries-Student Regular 7015 Salaries-Classified Employees	88,560.03
		7021 Overtime Pay	-
		7041 Employee Insurance Pay/Employer con	_
		7043 F.I.C.A. Employer Matching Contr	_
21400	College of Arts & Science Dean	, o to this in Employer materials conti	1,246,331.13
		7008 Faculty Salaries/Academic Full Time	417,973.67
		7010 Professional/Administration Full Ti	293,012.20
		7014 Salaries-Student Regular	48,170.00
		7015 Salaries-Classified Employees	120,364.75
		7021 Overtime Pay	-
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7041 Employee Insurance Pay/Employer con	14,994.00
		7043 F.I.C.A. Employer Matching Contr	11,183.27
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	1,044.00
		7105 Travel - In State Incidental Expen	100.00
		7106 Travel - In State Meals & Lodg \$80	3,469.50
		7111 Travel Out of State - Pub Transport	1,385.50
		7112 Travel - Out of State Mileage	250.00
		7116 Travel - Out of State Meals/Lodging	3,750.00
		7121 Travel-Foreign	3,967.95
		7201 Membership Fees and Dues	5,500.00
		7203 Registration Fees 7210 Fee and Other Charges	1,675.00
		7210 Fee and Other Charges 7211 Awards	1,500.00
		7211 Awards 7240 Consultant Services-Other	2,500.00
		7252 Lecturers-Higher Education	
		7253 Other Professional Services	
		7233 Strict Froressional Scrytees	

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7273 Reproduction and Printing Services	1,100.00
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	2,947.00
		7301 Office Supplies	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	1,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	6,000.00
		7367 Personal Property-Maintenance/Repai	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	-
		7517 TELECOMMUNICATIONS Equipment Invent	-
		7679 Grants - College Students	21,857.03
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	20,880.00
		8000 Reserve	261,707.26
		8001 Reserve	-
)3P	Fringe Benefits-Pool	-
21410 Bi	ology		1,553,640.48
		7008 Faculty Salaries/Academic Full Time	1,186,568.47
		7010 Professional/Administration Full Ti	30,213.30
		7014 Salaries-Student Regular	17,178.00
		7015 Salaries-Classified Employees	191,397.69
		7021 Overtime Pay	-
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	12,147.00
		7043 F.I.C.A. Employer Matching Contr	16,486.00
		7086 Optional Retire-State Match	-
		7121 Travel-Foreign	-
		7273 Reproduction and Printing Services	-
		7286 Freight/Delivery Services	-
		7300 Consumables	476.31
		7312 Medical Supplies	10,500.00

			Texas Southern University	
1,000,00 7331 Plants 1,000,00 7331 Plants 1,000,00 7331 Plants 1,200,00 7331 Plants 1,200,00 7331 Plants 1,200,00 7367 Personal Property-Maintenance/Repai 1,220,70 7376 Compute Equipment 1,220,70 7376 Compute Equipment 1,200,00 7460 Rental of Furnishings and Equipment 1,200,00 7,2			Expenses by Division Category - Expanded	
1931 Plants 1933 Plants 1933 Plants 1933 Plants 1934 Plants 1934 Plants 1934 Plants 1935	DIVISION CATEGORY	ACCOUNT		
1,41,41 1,42,42 1,42			,	1,000.00
1,229.70 1,229.70				-
17378 Computer Equipment-Controlled 1.00				•
1,406 Rental of turnishings and Equipment 1,406 Rental of turnishings and Equipment 1,406 Rental of turnishings and Equipment 1,3568,58 1,35				1,229.70
Page				-
1,558,58 1,558,58				-
1909 Teacher's Retirement Reimbursement			• •	12 500 50
1420 Chemistry 1,722,072,96 1,321,576,51 1,322,072,96 1,322,072,96 1,322,072,96 1,321,576,51			<u> </u>	•
8001 Reserve 1,722,025.99 21420 Chemistry 7008 Faculty Salaries/Academic Full Time 1,7131,576.51 7010 Professional/Administration Full Time 1,7131,576.51 7010 Professional/Administration Full Time 37,453.20 7012 Salaries-Classified Employees 262,577.81 7012 Congevity Pay 2.2 7022 Longevity Pay 2.2 7023 Lump Sum Termination Payment 2.2 7031 Emoluments and Allowances & Supp. Pay 2.2 7031 Emoluments and Allowances & Supp. Pay 2.2 7031 Employement Surcharges 2.2 7032 Other Employment Surcharges 2.2 7033 Other Employment Surcharges 2.2 7041 Employee Insurance Pay/Employer con 2.2 7042 Final Final Polyer Matching Control Formation Payment 2.2 7043 F.I.C.A. Employer Matching Control Formation Payment 2.2 7045 Final Polyer Matching Control Formation Payment 2.2 7046 Maintenance and Repair-Buildings 2.2 7047 Final Polyer Polyers Polyers Polyers 2.2 7048 Final Polyer Polyers Polyers 2.2 7049 Final Polyer Polyers Polyers 2.2 7049 Final Polyer Polyers 2.2 7049 Final Polyers 2.2 70				
21420 Chemistry 7008 Faculty Salaries/Academic Full Time 1,722,027.95 7010 Professional/Administration Full Ti 37,453.26 7015 Salaries-Classified Employees 262,577.81 7022 Longevity Pay 2- 7031 Emoluments and Allowances & Supp. Pay 2- 7031 Emoluments and Allowances & Supp. Pay 2- 7031 Emoluments surcharges 2- 7031 Emoluments and Allowances & Supp. Pay 2- 7031 Emoluments and Allowances & Supp. Pay 2- 7032 Other Employment Surcharges 2- 7041 Employee Insurance Pay/Employer con 2- 7042 FLICA. Employer Matching Contr 7,352.00 7055 Travel - In State Incidental Expen 21.55 7110 Travel Out of State - Pub Transport 353.00 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Meals/Lodging 49.00 7203 Registration Fees 3,260 7253 Other Professional Services 3,260 7273 Reproduction and Printing Services 32.60 7310 Chemicals and Gases 16,390.00 7315 Food Purchased By Local Funds -2				00,950.13
7008 Faculty Salaries/Academic Full Time 1,131,576.51 7010 Professional/Administration Full Time 37,453.20 7015 Salaries-Classified Employees 262,577.81 7022 Longevity Pay - 7023 Long Sum Termination Payment - 7031 Emolluments and Allowances & Supp. Pay - 7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con 7 7042 F.L.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel - Out of State - Pub Transport 353.00 7115 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7253 Other Professional Services 3,260.00 7253 Other Professional Services 36.00 7300 Consumables 36.00 7310 Chemicals and Gases 69.00 7312 Medical Supplies 69.00 7313 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr & HW - 7334 Furnishings-Equip-Other Expensed 1,198.00<	21420	Chamistry	8001 Reserve	- 1 722 027 00
7010 Professional/Administration Full Ti 37,453.20 7015 Salaries-Classified Employees 262,577.81 7022 Longe vity Pay - 7023 Lump Sum Termination Payment - 7031 Emoluments and Allowances & Supp. Pay - 7033 Other Employment Allowances & Supp. Pay - 7041 Employee Insurance Pay/Employer con - 7043 Fi.L.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7253 Other Professional Services 3,260.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7326 Verplies/Materials-Agri Constr& HW - 7336 Personal Property-Maintenance/Repai 1,198.00 7367 Personal Property-Maintenance/Repai	21420	Chemistry	7009 Faculty Salarios / Academic Full Time	• • •
7015 Salaries-Classified Employees 262,577.81 7022 Longevity Pay - 7023 Lump Sum Termination Payment - 7031 Emplouments and Allowances & Supp. Pay - 7032 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State Pub Transport 353.00 7115 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7253 Other Professional Services 326.00 7273 Reproduction and Printing Services 326.00 7273 Reproduction and Printing Services 16,390.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 49.00 7312 Medical Supplies Materials-Agri Constr. HW - 7328 Supplies/Materials-Agri Constr. HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-MaintenancyRepai - 7380 Computers Software-Expensed <td></td> <td></td> <td>•</td> <td></td>			•	
7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7033 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employee Matching Contr 7,352.00 7086 Optional Retire-State Match 7105 Travel - In State Incidental Expen 12.50 7111 Travel - Out of State Expen 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services 326.00 7310 Consumables 326.00 7311 Medical Supplies 649.00 7312 Supplies/Materials-Agri Constr& HW - 7318 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7338 Computer Software-Expensed 1,198.00 7360 Computer Software-Expensed 4,675.00 73780 Computer Software-Expensed 4,675.00				
7023 Lump Sum Termination Payment - 7031 Emoluments and Allowances & Supp. Pay - 7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services 326.00 7310 Consumables 326.00 7311 Medical Supplies 649.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7328 Turnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment <td< td=""><td></td><td></td><td>• •</td><td>202,577.81</td></td<>			• •	202,577.81
7031 Emoluments and Allowances & Supp. Pay - 7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 736 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			- , ,	-
7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7203 Registration Fees 3,260.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			•	-
Total Employee Insurance Pay/Employer con			,	-
7043 F.I.C.A. Employer Matching Contr 7,352.00 7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7203 Registration Fees 3,260.00 7258 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				
7086 Optional Retire-State Match - 7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7205 Maintenance and Repair-Buildings 3,260.00 7266 Maintenance and Repair-Buildings 43.00 7273 Reproduction and Printing Services 326.00 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7328 Versional Property-Maintenance/Repai - 7360 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				- 7 352 00
7105 Travel - In State Incidental Expen 12.50 7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies - 7328 Supplies/Materials-Agri Constr& HW - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				7,332.00
7111 Travel Out of State - Pub Transport 353.00 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			·	12 50
7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			·	
7116 Travel - Out of State Meals/Lodging 490.00 7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7311 Medical Supplies 649.00 7312 Medical Supplies - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			•	
7203 Registration Fees 500.00 7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				490.00
7253 Other Professional Services 3,260.00 7266 Maintenance and Repair-Buildings 843.00 7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				
7266Maintenance and Repair-Buildings843.007273Reproduction and Printing Services-7300Consumables326.007310Chemicals and Gases16,390.007312Medical Supplies649.007315Food Purchased By Local Funds-7328Supplies/Materials-Agri Constr& HW-7334Furnishings-Equip-Other Expensed1,198.007367Personal Property-Maintenance/Repai-7380Computer Software-Expensed4,675.007406Rental of Furnishings and Equipment-			_	
7273 Reproduction and Printing Services - 7300 Consumables 326.00 7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				•
7300 Consumables326.007310 Chemicals and Gases16,390.007312 Medical Supplies649.007315 Food Purchased By Local Funds-7328 Supplies/Materials-Agri Constr& HW-7334 Furnishings-Equip-Other Expensed1,198.007367 Personal Property-Maintenance/Repai-7380 Computer Software-Expensed4,675.007406 Rental of Furnishings and Equipment-				-
7310 Chemicals and Gases 16,390.00 7312 Medical Supplies 649.00 7315 Food Purchased By Local Funds 7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment			•	326.00
7312 Medical Supplies649.007315 Food Purchased By Local Funds-7328 Supplies/Materials-Agri Constr& HW-7334 Furnishings-Equip-Other Expensed1,198.007367 Personal Property-Maintenance/Repai-7380 Computer Software-Expensed4,675.007406 Rental of Furnishings and Equipment-				
7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				•
7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -			• •	
7334 Furnishings-Equip-Other Expensed 1,198.00 7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				_
7367 Personal Property-Maintenance/Repai - 7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				1.198.00
7380 Computer Software-Expensed 4,675.00 7406 Rental of Furnishings and Equipment -				-
7406 Rental of Furnishings and Equipment -				4.675.00
			·	-
			7679 Grants - College Students	2,066.09

		Texas Southern University				
	Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
		7909 Teacher's Retirement Reimbursement	2,400.00			
		8000 Reserve	249,905.88			
	703P	Fringe Benefits-Pool	-			
21430	School of Communications Dear	n's Off	1,277,744.85			
		7008 Faculty Salaries/Academic Full Time	313,064.48			
		7010 Professional/Administration Full Ti	599,143.37			
		7014 Salaries-Student Regular	-			
		7015 Salaries-Classified Employees	239,984.16			
		7021 Overtime Pay	30,000.00			
		7022 Longevity Pay	13,560.00			
		7023 Lump Sum Termination Payment	-			
		7024 Termination Pay Death Benefits	-			
		7033 Other Employment Surcharges	-			
		7041 Employee Insurance Pay/Employer con	7,498.00			
		7043 F.I.C.A. Employer Matching Contr	14,459.00			
		7086 Optional Retire-State Match	-			
		7101 Travel - In State Public Transport	750.00			
		7106 Travel - In State Meals & Lodg \$80	3,000.00			
		7111 Travel Out of State - Pub Transport	5,000.00			
		7112 Travel - Out of State Mileage	500.00			
		7115 Travel - Out of State Incidental Ex	1,000.00			
		7116 Travel - Out of State Meals/Lodging	11,000.00			
		7121 Travel-Foreign	2,500.00			
		7202 Tuition-Employee Training	-			
		7203 Registration Fees	1,500.00			
		7211 Awards	300.00			
		7253 Other Professional Services	800.00			
		7273 Reproduction and Printing Services	-			
		7276 Communication Services	-			
		7277 Cleaning Services	-			
		7291 Postal Services	-			
		7299 Purchased Temporary Services	2,000,00			
		7300 Consumables	2,000.00			
		7303 Subscriptions, Periodicals, Info Serv	-			
		7309 Promotional Items	-			
		7312 Medical Supplies	2,000,00			
		7315 Food Purchased By Local Funds	2,000.00			
		7328 Supplies/Materials-Agri Constr& HW	1 000 00			
		7330 Parts-Furnishings and Equipment	1,000.00			
		7334 Furnishings-Equip-Other Expensed	1,500.00			

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7335 Computer Parts-Not Invent or Captl	-
		7367 Personal Property-Maintenance/Repai	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	6,000.00
		7406 Rental of Furnishings and Equipment	-
		7679 Grants - College Students	9,021.20
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	12,164.64
		8000 Reserve	-
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21431	Communications Studies		591,281.44
		7008 Faculty Salaries/Academic Full Time	497,412.83
		7010 Professional/Administration Full Ti	90,718.61
		7022 Longevity Pay	3,150.00
		7023 Lump Sum Termination Payment	-
	703P	Fringe Benefits-Pool	-
21432	Entertainment & Recording Indu	stry	200,129.00
		7008 Faculty Salaries/Academic Full Time	200,129.00
		7010 Professional/Administration Full Ti	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7909 Teacher's Retirement Reimbursement	-
	703P	Fringe Benefits-Pool	-
21433	Journalism		434,532.26
		7008 Faculty Salaries/Academic Full Time	399,413.13
		7010 Professional/Administration Full Ti	29,119.13
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7106 Travel - In State Meals & Lodg \$80	3,000.00
		7116 Travel - Out of State Meals/Lodging	3,000.00
		7909 Teacher's Retirement Reimbursement	-
	703P	Fringe Benefits-Pool	-
21434	Radio Television & Film		642,880.45
		7008 Faculty Salaries/Academic Full Time	601,175.30
		7010 Professional/Administration Full Ti	29,154.15
		7033 Other Employment Surcharges	-

116 Travel - Out of State Meals/Lodging 5,000,000 703P 703P teacher's Retirement Reimbursement 1,000,000	Texas Southern University				
1,247,00	DIVISION CATEGORY			SLIM OF EV26 PROPOSED BUIDGET	
1000 1000	DIVISION CATEGORI	Account			
116 Travel - Out of State Meals/Lodging 5,000,000 7,00				-	
116 Travel - Out of State Meals/Lodging 5,000,000 7,00			•	5,000.00	
1,304.00 1,304.00			-	•	
10 10 10 10 10 10 10 10 10 10 10 10 10 1			, 5 5	1,304.00	
21440 Computer Sciences 1,092,271.13 7008 Faculty Salaries/Academic Full Time 937,185.73 7010 Professional/Administration Full Ti 37,935.43 7014 Salaries-Classified Employees 56,325.96 7012 Longevity Pay 7021 Longevity Pay 7030 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con 14,995,84 7043 F.I.C.A. Employer Matching Contr 12,731,74 7086 Optional Retire-State Match 7111 Travel Out of State Pub Transport 7112 Travel - Out of State Mileage 7115 Travel - Out of State Mileage 7116 Travel - Out of State Mileage 7120 Membership Fees and Dues 3,000.00 7210 Fee and Other Charges 7222 Lecturers-Higher Education 7237 Reproduction and Printing Services 7299 Purchased Temporary Services 7300 Consumables 7315 Food Purchased Spulcoal Funds 7326 Supplies/Materials-Agri Constr & HW		703P	Fringe Benefits-Pool	, <u>-</u>	
1	21440	Computer Sciences	· ·	1,092,271.11	
1,000		•	7008 Faculty Salaries/Academic Full Time	937,185.75	
1015 Salaries-Classified Employees 56,325,96 7022 Longevity Pay				37,935.42	
100			7014 Salaries-Student Regular	4,030.00	
100			7015 Salaries-Classified Employees	56,325.96	
14,995,84 14,9			7022 Longevity Pay	· -	
7043 F.I.C.A. Employer Matching Contr 12,731.74 7086 Optional Retire-State Match			7033 Other Employment Surcharges	-	
1			7041 Employee Insurance Pay/Employer con	14,995.84	
111 Travel Out of State - Pub Transport 1 1 1 1 1 1 1 1 1			7043 F.I.C.A. Employer Matching Contr	12,731.74	
112 17 17 17 17 17 17 17			7086 Optional Retire-State Match	-	
1115 Travel - Out of State Incidental Ex			7111 Travel Out of State - Pub Transport	-	
7116 Travel - Out of State Meals/Lodging 64.00 7201 Membership Fees and Dues 3,000.00 7210 Fee and Other Charges - 7252 Lecturers-Higher Education - 7273 Reproduction and Printing Services - 7299 Purchased Temporary Services - 7300 Consumables 1,200.00 7301 Office Supplies - 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed - 7337 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40			7112 Travel - Out of State Mileage	-	
12141 1244			7115 Travel - Out of State Incidental Ex	-	
1			7116 Travel - Out of State Meals/Lodging	64.00	
1252 Lecturers-Higher Education			7201 Membership Fees and Dues	3,000.00	
7273 Reproduction and Printing Services - 7299 Purchased Temporary Services - 7300 Consumables 1,200.00 7301 Office Supplies - 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed - 7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7378 Computer Equipment Purnishings and Equipment - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40			7210 Fee and Other Charges	-	
7299 Purchased Temporary Services - 7300 Consumables 1,200.00 7301 Office Supplies - 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7328 Furnishings-Equip-Other Expensed - 7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40 21441 Physics			7252 Lecturers-Higher Education	-	
7300 Consumables 1,200.00 7301 Office Supplies - 7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed - 7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40 21441 Physics			7273 Reproduction and Printing Services	-	
7301 Office Supplies 7301 Office Supplies 7315 Food Purchased By Local Funds 7328 Supplies/Materials-Agri Constr& HW 7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed 7334 Furnishings-Equip-Other Expensed 7337 Computer Equipment- Expensed 73378 Computer Equipment- Controlled 7338 Computer Equipment- Controlled 7338 Computer Equipment 7338 Computer Equipment 7406 Rental of Furnishings and Equipment			7299 Purchased Temporary Services	-	
7315 Food Purchased By Local Funds - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed - 7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7378 Computer Equipment Controlled - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 7909 Teac			7300 Consumables	1,200.00	
7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed 7377 Computer Equipment- Expensed 7378 Computer Equipment- Controlled 7378 Computer Equipment- Controlled 7406 Rental of Furnishings and Equipment 7909 Teacher's Retirement Reimbursement			7301 Office Supplies	-	
7334 Furnishings-Equip-Other Expensed - 7377 Computer Equipment- Expensed - 7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7406 Rental of Furnishings and Equipment - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 7909 Teacher's Retirement Reimbursement - 7909 Reserve 24,802.40			7315 Food Purchased By Local Funds	-	
7377 Computer Equipment- Expensed - 7378 Computer Equipment- Controlled - 7378 Computer Equipment- Controlled - 7406 Rental of Furnishings and Equipment - 7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40 21441 Physics			7328 Supplies/Materials-Agri Constr& HW	-	
7378 Computer Equipment- Controlled -			7334 Furnishings-Equip-Other Expensed	-	
7406 Rental of Furnishings and Equipment - 7909 Teacher's Retirement Reimbursement - 8000 Reserve 24,802.40 Physics			7377 Computer Equipment- Expensed	-	
7909 Teacher's Retirement Reimbursement - 24,802.40 8000 Reserve 24,802.40 Physics			7378 Computer Equipment- Controlled	-	
8000 Reserve 24,802.40 21441 Physics 671,252.40			7406 Rental of Furnishings and Equipment	-	
21441 Physics 671,252.40			7909 Teacher's Retirement Reimbursement	-	
•			8000 Reserve	24,802.40	
7008 Faculty Salaries/Academic Full Time 504,825.28	21441	Physics		671,252.40	
, · · · · ·			7008 Faculty Salaries/Academic Full Time	504,825.28	
7010 Professional/Administration Full Ti 34,746.11			7010 Professional/Administration Full Ti	34,746.11	
7014 Salaries-Student Regular 5,088.00			7014 Salaries-Student Regular	5,088.00	
7015 Salaries-Classified Employees 51,013.11			7015 Salaries-Classified Employees	51,013.11	

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7022 Longevity Pay	-
		7043 F.I.C.A. Employer Matching Contr	742.00
		7101 Travel - In State Public Transport	715.50
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	150.00
		7111 Travel Out of State - Pub Transport	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	738.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7218 Publications	-
		7258 Legal Service Fees	-
		7273 Reproduction and Printing Services	-
		7281 Advertising Services	-
		7291 Postal Services	100.00
		7300 Consumables	300.00
		7301 Office Supplies	-
		7310 Chemicals and Gases	1,300.00
		7312 Medical Supplies	214.00
		7315 Food Purchased By Local Funds	160.00
		7328 Supplies/Materials-Agri Constr& HW	55.00
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	271.00
		7377 Computer Equipment- Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7643 Other Fin Serv/Stipends	10,000.00
		8000 Reserve	60,834.40
	703P	Fringe Benefits-Pool	-
21445	MS in Computer Science		316,506.35
		7008 Faculty Salaries/Academic Full Time	261,467.46
		7010 Professional/Administration Full Ti	55,038.89
21460	English		1,427,964.10
		7008 Faculty Salaries/Academic Full Time	1,360,450.93
		7010 Professional/Administration Full Ti	26,900.06
		7015 Salaries-Classified Employees	40,613.11
		7022 Longevity Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-

		Texas Southern University	
	Ехре	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7300 Consumables	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
	7000	8001 Reserve	-
24.462	703P	Fringe Benefits-Pool	-
21462	Foreign Languages	7000 Faculty Calarias / Assalansia Full Time	270,170.74
		7008 Faculty Salaries/Academic Full Time	268,334.74
		7043 F.I.C.A. Employer Matching Contr	1,836.00
		7252 Lecturers-Higher Education	-
		7315 Food Purchased By Local Funds 7909 Teacher's Retirement Reimbursement	-
		8001 Reserve	-
21470	Enhance Bus Schl Brogram (OCP)	SOUT RESERVE	- 952.78
21470	Enhance Bus. Schl. Program (OCR)	7679 Grants - College Students	952.78
	Music	7079 Grants - College Students	1,064,294.69
	iviusic	7008 Faculty Salaries/Academic Full Time	916,301.71
		7010 Professional/Administration Full Ti	77,897.75
		7015 Salaries-Classified Employees	45,486.69
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7101 Travel - In State Public Transport	250.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	2,506.50
		7116 Travel - Out of State Meals/Lodging	18,272.04
		7201 Membership Fees and Dues	400.00
		7203 Registration Fees	500.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	180.00
		7277 Cleaning Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-

		Texas Southern University	
DIVISION CATEGORY		xpenses by Division Category - Expanded	CUM OF EVAC PROPOSED BURGET
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION 7328 Supplies/Materials-Agri Constr& HW	SUM OF FY26 PROPOSED BUDGET
		7330 Parts-Furnishings and Equipment	_
		7334 Furnishings-Equip-Other Expensed	2,500.00
		7367 Personal Property-Maintenance/Repai	-
		7374 Furniture and Equipment-Controlled	-
		7389 Books & Pre-recorded Ref Mater-Cap	<u>-</u>
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	-
		7574 Recovered Cost-Departmental	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21471	Visual & Performing Arts	-	758,494.05
	-	7008 Faculty Salaries/Academic Full Time	718,880.98
		7010 Professional/Administration Full Ti	22,734.67
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	2,849.00
		7043 F.I.C.A. Employer Matching Contr	2,327.00
		7086 Optional Retire-State Match	2,047.40
		7102 Travel - In State Mileage	125.00
		7106 Travel - In State Meals & Lodg \$80	1,250.00
		7111 Travel Out of State - Pub Transport	1,750.00
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	1,750.00
		7203 Registration Fees	250.00
		7210 Fee and Other Charges	660.00
		7253 Other Professional Services	3,000.00
		7273 Reproduction and Printing Services	500.00
		7277 Cleaning Services	-
		7291 Postal Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7332 Hardware and Materials	370.00
		7378 Computer Equipment- Controlled	-
		7909 Teacher's Retirement Reimbursement	-
		7986 Other Fund Deductions	-

		Texas Southern University				
	Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
		8001 Reserve	-			
21490	History & Geography		1,502,599.74			
		7008 Faculty Salaries/Academic Full Time	1,394,918.89			
		7010 Professional/Administration Full Ti	48,909.16			
		7015 Salaries-Classified Employees	45,486.69			
		7022 Longevity Pay	-			
		7023 Lump Sum Termination Payment	-			
		7033 Other Employment Surcharges	-			
		7041 Employee Insurance Pay/Employer con	5,623.00			
		7043 F.I.C.A. Employer Matching Contr	5,162.00			
		7086 Optional Retire-State Match	-			
		7106 Travel - In State Meals & Lodg \$80	1,250.00			
		7116 Travel - Out of State Meals/Lodging	1,250.00			
		7300 Consumables	-			
		7643 Other Fin Serv/Stipends	-			
		7909 Teacher's Retirement Reimbursement	-			
		8000 Reserve	-			
	703P	8001 Reserve	-			
21510	Mathematics	Fringe Benefits-Pool	1 201 202 40			
21510	Mathematics	7000 Faculty Calarias / Acadamia Full Time	1,381,392.40			
		7008 Faculty Salaries/Academic Full Time 7010 Professional/Administration Full Ti	1,202,329.46			
		7010 Professional/Administration Full 11 7014 Salaries-Student Regular	24,229.73 7,550.46			
		7014 Salaries-Student Regular 7015 Salaries-Classified Employees	7,550.46 45,486.69			
		7013 Salaries-Classified Employees 7021 Overtime Pay	900.00			
		7021 Overtime Pay 7022 Longevity Pay	300.00			
		7022 Longevity Fay 7023 Lump Sum Termination Payment				
		7023 Cump Sum Permination Payment 7033 Other Employment Surcharges				
		7041 Employee Insurance Pay/Employer con	13,121.00			
		7043 F.I.C.A. Employer Matching Contr	12,341.00			
		7105 Travel - In State Incidental Expen	-			
		7111 Travel Out of State - Pub Transport	_			
		7115 Travel - Out of State Incidental Ex	_			
		7116 Travel - Out of State Meals/Lodging	2,467.50			
		7201 Membership Fees and Dues	254.00			
		7203 Registration Fees	-			
		7210 Fee and Other Charges	250.00			
		7273 Reproduction and Printing Services	210.00			
		7291 Postal Services				
		7300 Consumables	1,800.00			
			2,000.00			

		Texas Southern University	
	E	Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7301 Office Supplies	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	2,019.00
		7334 Furnishings-Equip-Other Expensed	-
		7367 Personal Property-Maintenance/Repai	530.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7909 Teacher's Retirement Reimbursement	12,577.00
		8000 Reserve	55,326.56
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21520	Psychology & Philosophy		794,410.81
		7008 Faculty Salaries/Academic Full Time	653,595.70
		7010 Professional/Administration Full Ti	100,202.00
		7015 Salaries-Classified Employees	40,613.11
		7022 Longevity Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7291 Postal Services	-
		7300 Consumables	-
		7311 Education Supplies	-
		7909 Teacher's Retirement Reimbursement	-
	7000	8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21530	Public Affairs	7000 5 14 6 1 4 1 4 5 11 7	2,566,917.04
		7008 Faculty Salaries/Academic Full Time	163,988.90
		7010 Professional/Administration Full Ti	1,609,642.17
		7014 Salaries-Student Regular	17,025.00
		7015 Salaries-Classified Employees	502,182.18
		7021 Overtime Pay	4,000.00
		7022 Longevity Pay	7,770.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	33,140.45
		7043 F.I.C.A. Employer Matching Contr	27,431.14
		7086 Optional Retire-State Match	-
		7102 Travel - In State Mileage	-
		7106 Travel - In State Meals & Lodg \$80	-

		Texas Southern University	
	F	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7111 Travel Out of State - Pub Transport	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	1,468.26
		7150 Travel-Student	-
		7201 Membership Fees and Dues	-
		7202 Tuition-Employee Training	1,500.00
		7203 Registration Fees	475.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	500.00
		7291 Postal Services	-
		7299 Purchased Temporary Services	5,960.00
		7300 Consumables	1,700.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	3,600.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	16,290.00
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	320.00
		7406 Rental of Furnishings and Equipment	-
		7470 Rental of Space	-
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	1,774.94
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	51,866.16
		8000 Reserve	116,282.84
		8001 Reserve	-
21531	Political Science	7000 5 11 6 1 1 1 1 5 11 7	1,227,707.65
		7008 Faculty Salaries/Academic Full Time	1,181,943.89
		7010 Professional/Administration Full Ti	33,363.76
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7106 Travel - In State Meals & Lodg \$80	1,000.00
		7111 Travel Out of State - Pub Transport	-

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	8,250.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	800.00
		7210 Fee and Other Charges	-
		7252 Lecturers-Higher Education	-
		7273 Reproduction and Printing Services	1,150.00
		7281 Advertising Services	-
		7291 Postal Services	-
		7300 Consumables	1,200.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7377 Computer Equipment- Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
24522		8001 Reserve	-
21532	Urban Planning & Env. Policy	7000 5 14 5 1 1 1 1 5 11 7	1,091,663.51
		7008 Faculty Salaries/Academic Full Time	642,050.82
		7010 Professional/Administration Full Ti	383,907.05
		7015 Salaries-Classified Employees	7,600.00
		7022 Longevity Pay	2,240.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	16,027.61
		7043 F.I.C.A. Employer Matching Contr	10,757.52
		7106 Travel Out of State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	1.045.35
		7116 Travel - Out of State Meals/Lodging	1,045.35
		7201 Membership Fees and Dues	5,255.00
		7203 Registration Fees	225.00
		7210 Fee and Other Charges	-
		7273 Reproduction and Printing Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	857.74
		7301 Office Supplies	-
		7309 Promotional Items	-

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7315 Food Purchased By Local Funds	-
		7330 Parts-Furnishings and Equipment	-
		7377 Computer Equipment- Expensed	-
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	14,084.98
		8000 Reserve	7,612.44
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
21533	MS / PhD Admin of Justice		1,370,322.19
		7008 Faculty Salaries/Academic Full Time	1,135,500.75
		7010 Professional/Administration Full Ti	88,089.72
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	60,588.72
		7021 Overtime Pay	5,000.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	4,049.00
		7043 F.I.C.A. Employer Matching Contr	18,830.00
		7086 Optional Retire-State Match	165.00
		7101 Travel - In State Public Transport	-
		7111 Travel Out of State - Pub Transport	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	6,000.00
		7150 Travel-Student	6,659.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	700.00
		7240 Consultant Services-Other	-
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	300.00
		7291 Postal Services	-
		7300 Consumables	3,000.00
		7309 Promotional Items	-
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	-
		7330 Parts-Furnishings and Equipment	34,000.00
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-

			Texas Southern University	
		Ex	penses by Division Category - Expanded	
DIVISION CATI	EGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
			7406 Rental of Furnishings and Equipment 7679 Grants - College Students	-
			7909 Teacher's Retirement Reimbursement	7,440.00
			8000 Reserve	-
	703P		8001 Reserve	-
24525			Fringe Benefits-Pool	
21535	eMPA		7000 Faculty Calarias / A and arris Full Times	612,926.00
			7008 Faculty Salaries/Academic Full Time	189,091.23
			7010 Professional/Administration Full Ti	108,588.35
			7014 Salaries-Student Regular	-
			7015 Salaries-Classified Employees	67,111.76
			7022 Longevity Pay	960.00
			7041 Employee Insurance Pay/Employer con	14,621.00
			7043 F.I.C.A. Employer Matching Contr	21,831.00
			7086 Optional Retire-State Match	8,120.00
			7101 Travel - In State Public Transport	-
			7102 Travel - In State Mileage	-
			7106 Travel - In State Meals & Lodg \$80	6,372.50
			7108 Travel - In State Actual Exp Non ov	-
			7111 Travel Out of State - Pub Transport	2,550.00
			7116 Travel - Out of State Meals/Lodging	44,629.62
			7121 Travel-Foreign	70,000.00
			7201 Membership Fees and Dues	1 400 00
			7203 Registration Fees	1,400.00
			7204 Insurance Premium	-
			7210 Fee and Other Charges	-
			7211 Awards	-
			7218 Publications	12.500.00
			7240 Consultant Services-Other	12,500.00
			7248 Medical Services	-
			7252 Lecturers-Higher Education	20.055.54
			7281 Advertising Services	29,066.54
			7299 Purchased Temporary Services	-
			7300 Consumables	5,000.00
			7303 Subscriptions, Periodicals, Info Serv	-
			7309 Promotional Items	15,000.00
			7315 Food Purchased By Local Funds	10,000.00
			7334 Furnishings-Equip-Other Expensed	-
			7335 Computer Parts-Not Invent or Captl	-
			7374 Furniture and Equipment-Controlled	-

DIVISION CATEGORY ACCOUNT ACCOUNT DESCRIPTION SUM OF FY26 PROPOSED BUDGET			Texas Southern University	
1,377 Computer Equipment- Expensed 1,378 Computer Equipment- Controlled 1,378 Computer Equipment- Controlled 1,382 Books, Pre-recorded Ref.Matr-Exp 1,382 Books, Pre-recorded Ref.Matr-Exp 1,384 Computer Equipment 1,384 Computer Equipment - 1,384 Compu			Expenses by Division Category - Expanded	
1971 1972	DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
1888 1889			7377 Computer Equipment- Expensed	-
1			7378 Computer Equipment- Controlled	-
Fig. 2			•	-
1767 1767 1768 1769 1760				-
21536 eMAJ 21536 eMAJ 7008 Faculty Salaries/Academic Full Time 39,739.00 7010 Professional/Administration Full Ti 59,442.00 7015 Salaries-Classified Employees 29,652.00 7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7040 Travel - In State Mileage 20.50 7111 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services 275.00 7291 Postal Services 275.00 7291 Postal Services 275.00 7292 Promotional Items - 7293 Supplies/Materials-Agri Constr& HW - 7294 Sooks, Pre-recorded Ref.Matr-Exp -			7643 Other Fin Serv/Stipends	-
21536 eMAJ 156,606.50 7008 Faculty Salaries/Academic Full Time 39,739.00 7010 Professional/Administration Full Ti 59,442.00 7015 Salaries-Classified Employees 29,652.00 7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7328 Books, Pre-recorded Ref.Matr-Exp -				-
7008 Faculty Salaries/Academic Full Time 39,739.00 7010 Professional/Administration Full Ti 59,442.00 7015 Salaries-Classified Employees 29,652.00 7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7909 Teacher's Retirement Reimbursement	•
7010 Professional/Administration Full Ti 59,442.00 7015 Salaries-Classified Employees 29,652.00 7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7301 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7328 Books, Pre-recorded Ref.Matr-Exp -	21536	eMAJ		•
7015 Salaries-Classified Employees 29,652.00 7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7008 Faculty Salaries/Academic Full Time	•
7022 Longevity Pay 330.00 7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7010 Professional/Administration Full Ti	•
7041 Employee Insurance Pay/Employer con 10,286.00 7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7015 Salaries-Classified Employees	
7043 F.I.C.A. Employer Matching Contr 9,372.00 7086 Optional Retire-State Match 1,346.00 7102 Travel - In State Mileage 20.50 7111 Travel Out of State - Pub Transport - 7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			- , ,	330.00
7086 Optional Retire-State Match1,346.007102 Travel - In State Mileage20.507111 Travel Out of State - Pub Transport-7273 Reproduction and Printing Services-7291 Postal Services275.007300 Consumables1,200.007309 Promotional Items-7328 Supplies/Materials-Agri Constr& HW-7382 Books, Pre-recorded Ref.Matr-Exp-			7041 Employee Insurance Pay/Employer con	10,286.00
7102 Travel - In State Mileage20.507111 Travel Out of State - Pub Transport-7273 Reproduction and Printing Services-7291 Postal Services275.007300 Consumables1,200.007309 Promotional Items-7328 Supplies/Materials-Agri Constr& HW-7382 Books, Pre-recorded Ref.Matr-Exp-			7043 F.I.C.A. Employer Matching Contr	9,372.00
7111 Travel Out of State - Pub Transport 7273 Reproduction and Printing Services 7291 Postal Services 7300 Consumables 7309 Promotional Items 7328 Supplies/Materials-Agri Constr& HW 7382 Books, Pre-recorded Ref.Matr-Exp 7382 Books, Pre-recorded Ref.Matr-Exp			7086 Optional Retire-State Match	
7273 Reproduction and Printing Services - 7291 Postal Services 275.00 7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7102 Travel - In State Mileage	20.50
7291 Postal Services275.007300 Consumables1,200.007309 Promotional Items-7328 Supplies/Materials-Agri Constr& HW-7382 Books, Pre-recorded Ref.Matr-Exp-			·	-
7300 Consumables 1,200.00 7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -				-
7309 Promotional Items - 7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -				
7328 Supplies/Materials-Agri Constr& HW - 7382 Books, Pre-recorded Ref.Matr-Exp -			7300 Consumables	1,200.00
7382 Books, Pre-recorded Ref.Matr-Exp			7309 Promotional Items	-
			7328 Supplies/Materials-Agri Constr& HW	-
7909 Teacher's Retirement Reimbursement 4,944.00			7382 Books, Pre-recorded Ref.Matr-Exp	-
			7909 Teacher's Retirement Reimbursement	4,944.00
21540 Sociology 678,352.68	21540	Sociology		,
7008 Faculty Salaries/Academic Full Time 588,970.89			7008 Faculty Salaries/Academic Full Time	588,970.89
7010 Professional/Administration Full Ti 31,210.03			7010 Professional/Administration Full Ti	31,210.03
7015 Salaries-Classified Employees 49,644.76			7015 Salaries-Classified Employees	49,644.76
7022 Longevity Pay			7022 Longevity Pay	-
7023 Lump Sum Termination Payment -			7023 Lump Sum Termination Payment	-
7024 Termination Pay Death Benefits -			7024 Termination Pay Death Benefits	-
7033 Other Employment Surcharges -			7033 Other Employment Surcharges	-
7041 Employee Insurance Pay/Employer con 2,849.00			7041 Employee Insurance Pay/Employer con	2,849.00
7043 F.I.C.A. Employer Matching Contr 2,589.00			7043 F.I.C.A. Employer Matching Contr	2,589.00
7086 Optional Retire-State Match			7086 Optional Retire-State Match	-
7106 Travel - In State Meals & Lodg \$80			7106 Travel - In State Meals & Lodg \$80	-
7116 Travel - Out of State Meals/Lodging 2,500.00				2,500.00
7300 Consumables -			7300 Consumables	-
7909 Teacher's Retirement Reimbursement -			7909 Teacher's Retirement Reimbursement	-
8000 Reserve 589.00			8000 Reserve	589.00

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		8001 Reserve	-
21541	Social Work		229,098.68
		7008 Faculty Salaries/Academic Full Time	158,250.18
		7010 Professional/Administration Full Ti	41,901.85
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7102 Travel - In State Mileage	175.00
		7106 Travel - In State Meals & Lodg \$80	1,250.00
		7116 Travel - Out of State Meals/Lodging	1,750.00
		7201 Membership Fees and Dues	1,200.00
		7203 Registration Fees	200.00
		7253 Other Professional Services 7291 Postal Services	1,000.00
		7300 Consumables	-
		7309 Promotional Items	500.00
		7334 Furnishings-Equip-Other Expensed	1,000.00
		7335 Computer Parts-Not Invent or Captl	1,000.00
		7679 Grants - College Students	_
		7909 Teacher's Retirement Reimbursement	<u>-</u>
		8000 Reserve	21,871.65
		8001 Reserve	-
21542	MA Social Work	3302 11331.10	212,783.89
		7008 Faculty Salaries/Academic Full Time	212,783.89
21550	Home Economics		260,713.45
		7008 Faculty Salaries/Academic Full Time	213,433.66
		7043 F.I.C.A. Employer Matching Contr	286.00
		7273 Reproduction and Printing Services	-
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7679 Grants - College Students	3,742.64
		7909 Teacher's Retirement Reimbursement	1,980.00
		8000 Reserve	41,271.15
21600	Business School Admin Dean's O	Office	2,716,667.93
		7008 Faculty Salaries/Academic Full Time	869,531.42
		7010 Professional/Administration Full Ti	555,735.82
		7014 Salaries-Student Regular	8,697.50
		7015 Salaries-Classified Employees	186,894.37
		7022 Longevity Pay	7,680.00
		7023 Lump Sum Termination Payment	-

		Texas Southern University	
	E	kpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	5,170.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	501.50
		7105 Travel - In State Incidental Expen	150.00
		7106 Travel - In State Meals & Lodg \$80	825.00
		7111 Travel Out of State - Pub Transport	1,320.00
		7112 Travel - Out of State Mileage	64.50
		7115 Travel - Out of State Incidental Ex	537.50
		7116 Travel - Out of State Meals/Lodging	4,977.00
		7121 Travel-Foreign	65,000.00
		7150 Travel-Student	-
		7201 Membership Fees and Dues	11,100.00
		7203 Registration Fees	7,895.00
		7210 Fee and Other Charges	100.00
		7211 Awards	500.00
		7253 Other Professional Services	55,000.00
		7267 Maintenance and Repair-Computer	2,775.00
		7273 Reproduction and Printing Services	500.00
		7276 Communication Services	-
		7277 Cleaning Services	-
		7281 Advertising Services	10,000.00
		7291 Postal Services	50.00
		7299 Purchased Temporary Services	-
		7300 Consumables	8,552.00
		7303 Subscriptions, Periodicals, Info Serv	-
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	2,500.00
		7328 Supplies/Materials-Agri Constr& HW	50.00
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	50.00
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	3,150.00
		•	

		Texas Southern University	
	Ехре	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7382 Books, Pre-recorded Ref.Matr-Exp	21,000.00
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	886,361.32
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve 8001 Reserve	-
	703P		-
21610	Accounting	Fringe Benefits-Pool	- 1,482,859.00
21010	Accounting	7008 Faculty Salaries/Academic Full Time	1,410,408.65
		7010 Professional/Administration Full Ti	8,985.58
		7015 Salaries-Classified Employees	63,464.77
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7253 Other Professional Services	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
21620	Administrative Management		-
		7273 Reproduction and Printing Services	-
		7315 Food Purchased By Local Funds	-
		7643 Other Fin Serv/Stipends	-
21630	Business Administration		1,865,207.89
		7008 Faculty Salaries/Academic Full Time	1,541,597.82
		7010 Professional/Administration Full Ti	157,947.29
		7015 Salaries-Classified Employees	165,662.78
		7023 Lump Sum Termination Payment	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
21640	Pusinoss School Enhancement	7909 Teacher's Retirement Reimbursement	- 0 337 70
21640	Business School Enhancement	7010 Professional/Administration Full Ti	8,236.78 8,236.78
		7503 Telecommunications - Long Distance	6,230.76
21670	Enhance Bus. Schl. Program (OCR)	7505 Telecommunications - Long Distance	- 507,279.86
210/0	Emilance Bus. Seni. Frogram (OCK)	7008 Faculty Salaries/Academic Full Time	495,960.35
		7000 Tacaity Salaries/Academic Full Time	433,300.33

		Texas Southern University			
Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7010 Professional/Administration Full Ti	11,319.51		
21680	MS MIS		555,126.27		
		7008 Faculty Salaries/Academic Full Time	555,126.27		
		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		1,838,131.84		
		7008 Faculty Salaries/Academic Full Time	327,344.95		
		7010 Professional/Administration Full Ti	285,181.21		
		7014 Salaries-Student Regular	7,360.00		
		7015 Salaries-Classified Employees	191,028.67		
		7022 Longevity Pay	1,000.02		
		7023 Lump Sum Termination Payment	-		
		7033 Other Employment Surcharges	-		
		7041 Employee Insurance Pay/Employer con	7,497.84		
		7043 F.I.C.A. Employer Matching Contr	10,358.80		
		7086 Optional Retire-State Match	-		
		7101 Travel - In State Public Transport	1,473.50		
		7102 Travel - In State Mileage	1,391.50		
		7104 Travel - In State Actual Expense ov	136.50		
		7105 Travel - In State Incidental Expen	400.00		
		7106 Travel - In State Meals & Lodg \$80	7,292.00		
		7111 Travel Out of State - Pub Transport	3,299.00		
		7112 Travel - Out of State Mileage	-		
		7115 Travel - Out of State Incidental Ex	1,500.00		
		7116 Travel - Out of State Meals/Lodging	11,219.00		
		7201 Membership Fees and Dues	7,250.00		
		7203 Registration Fees	3,500.00		
		7210 Fee and Other Charges	3,000.00		
		7240 Consultant Services-Other	-		
		7253 Other Professional Services	-		
		7273 Reproduction and Printing Services	350.00		
		7274 Temporary Employment Agencies	-		
		7286 Freight/Delivery Services	-		
		7291 Postal Services	-		
		7299 Purchased Temporary Services	-		
		7300 Consumables	4,000.00		
		7309 Promotional Items	-		
		7315 Food Purchased By Local Funds	2,000.00		
		7328 Supplies/Materials-Agri Constr& HW	-		

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7334 Furnishings-Equip-Other Expensed	7,500.00
		7380 Computer Software-Expensed	25,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7679 Grants - College Students	419,496.57
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	4,212.00
		8000 Reserve	505,340.28
		8001 Reserve	· -
	703P	Fringe Benefits-Pool	-
22005	Honors College	•	426,514.12
	_	7008 Faculty Salaries/Academic Full Time	3,334.00
		7010 Professional/Administration Full Ti	314,759.62
		7015 Salaries-Classified Employees	93,166.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	6,464.00
		7086 Optional Retire-State Match	· -
		7101 Travel - In State Public Transport	3,500.00
		7116 Travel - Out of State Meals/Lodging	3,840.50
		7201 Membership Fees and Dues	· -
		7203 Registration Fees	500.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	450.00
		7277 Cleaning Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	500.00
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	_
		7378 Computer Equipment- Controlled	_
		7406 Rental of Furnishings and Equipment	_
		7442 Rental of Motor Vehicles	_
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	_
		8001 Reserve	_
	703P	Fringe Benefits-Pool	_
	, 031	Tillige Delicitis 1 001	-

		Texas Southern University	
	Ехре	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
22010	Edu-Administration & Foundation		1,222,848.94
		7008 Faculty Salaries/Academic Full Time	1,188,159.94
		7010 Professional/Administration Full Ti	29,689.00
		7015 Salaries-Classified Employees	5,000.00
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
22020	Edu - Counseling		650,015.35
		7008 Faculty Salaries/Academic Full Time	507,131.81
		7010 Professional/Administration Full Ti	24,210.63
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	4,973.00
		7086 Optional Retire-State Match	-
		7315 Food Purchased By Local Funds	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	113,699.91
22030	Edu-Curriculum & Instruction		852,553.42
		7008 Faculty Salaries/Academic Full Time	786,035.13
		7010 Professional/Administration Full Ti	25,905.18
		7015 Salaries-Classified Employees	40,613.11
		7022 Longevity Pay	-
		7033 Other Employment Surcharges	-
		7043 F.I.C.A. Employer Matching Contr	-
		7240 Consultant Services-Other	-
		7253 Other Professional Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7377 Computer Equipment- Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
	703P	Fringe Benefits-Pool	-

		Texas Southern University	
		xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
22040	Edu. Health & Kinesiology	7000 Fee II. Caladay Assalanda F II Time	988,005.81
		7008 Faculty Salaries/Academic Full Time	903,320.77
		7010 Professional/Administration Full Ti	26,977.79
		7015 Salaries-Classified Employees	49,000.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7210 Fee and Other Charges	-
		7315 Food Purchased By Local Funds	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
	7000	8000 Reserve	8,707.25
22250	703P	Fringe Benefits-Pool	-
22050	School of Education Enhanceme		66,596.43
		7010 Professional/Administration Full Ti	66,596.43
		7043 F.I.C.A. Employer Matching Contr	-
		7253 Other Professional Services	-
22070	Falsana Edinata (Bara Bara)	7909 Teacher's Retirement Reimbursement	-
22070	Enhance Educator Prep. Prgm.	7000 5 11 0 1 1 14 1 1 5 11 7	243,809.00
2222		7008 Faculty Salaries/Academic Full Time	243,809.00
22200	Graduate School Admin Dean's (414,415.24
		7010 Professional/Administration Full Ti	149,558.75
		7015 Salaries-Classified Employees	192,891.64
		7021 Overtime Pay	1,000.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	1,874.00
		7043 F.I.C.A. Employer Matching Contr	3,957.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	250.00
		7102 Travel - In State Mileage	1,000.00
		7105 Travel - In State Incidental Expen	200.00
		7106 Travel - In State Meals & Lodg \$80	7,000.00
		7111 Travel Out of State - Pub Transport	201.00
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	500.00
		7116 Travel - Out of State Meals/Lodging	10,000.00
		7201 Membership Fees and Dues	6,300.00
		7203 Registration Fees	1,765.00
		7210 Fee and Other Charges	-
		7211 Awards	-

		Texas Southern University			
Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7274 Temporary Employment Agencies	-		
		7291 Postal Services	-		
		7299 Purchased Temporary Services	-		
		7300 Consumables	1,000.00		
		7301 Office Supplies	-		
		7309 Promotional Items	-		
		7315 Food Purchased By Local Funds	-		
		7334 Furnishings-Equip-Other Expensed	-		
		7380 Computer Software-Expensed	25,000.00		
		7406 Rental of Furnishings and Equipment	-		
		7410 Other Services	-		
		7526 Waste Disposal	4,314.00		
		7679 Grants - College Students	7,603.85		
		7811 Bad Debt Expense	-		
		7909 Teacher's Retirement Reimbursement 8001 Reserve	-		
	703P		-		
22210		Fringe Benefits-Pool	- 257,081.65		
22210	Leland Center-World Hunger &	7014 Salaries-Student Regular	14,880.00		
		7014 Salaries-Student Regular 7015 Salaries-Classified Employees	154,630.65		
		7121 Travel-Foreign	59,125.00		
		7253 Other Professional Services	28,446.00		
		7299 Purchased Temporary Services	28,440.00		
		7300 Consumables			
		7315 Food Purchased By Local Funds			
		7643 Other Fin Serv/Stipends			
		7679 Grants - College Students	_		
		8000 Reserve	<u>.</u>		
22400	Office of I.A.P.E.	ooo neserve	440,045.19		
22.00	Office of 1.7 th 1.2.	7010 Professional/Administration Full Ti	398,000.00		
		7015 Salaries-Classified Employees	36,000.00		
		7022 Longevity Pay	3,120.00		
		7031 Emoluments and Allowances & Supp. Pay	- -		
		7033 Other Employment Surcharges	<u>-</u>		
		7043 F.I.C.A. Employer Matching Contr	-		
		7101 Travel - In State Public Transport	100.00		
		7102 Travel - In State Mileage	-		
		7106 Travel - In State Meals & Lodg \$80	133.50		
		7111 Travel Out of State - Pub Transport	404.50		
		7115 Travel - Out of State Incidental Ex	-		

DIVISION CATEGORY ACCOUNT ACCOUNT ACCOUNT ACCOUNT BACK ACCOUNT ACCOUNT BACK ACCOUNT BACK ACCOUNT BACK ACCOUNT BACK BAIS ACCOUNT BACK ACCOUNT BACK BAIS BACK			Texas Southern University	
116 Travel - Out of State Meals/Lodging 500.00 7203 Registration Fees 500.00 7203 Registration Fees 500.00 7205 Registration Fees 500.00 7210 Fee and Other Charges - 7267 Maintenance and Repair-Computer - 7273 Reproduction and Printing Services - 7273 Reproduction and Printing Services - 7273 Reproduction and Printing Services - 7300 Consumables - 7302 Computer Supplies - 7302 Supplies/Materials-Agri Constr& HW - 7328 Supplies/Materials-Agri Constr& HW - 7328 Supplies/Materials-Agri Constr& HW - 7334 Furnishings-Equip-Other Expensed 267.49 7377 Computer Equipment- Expensed 494.89 7377 Computer Equipment Reimbursement 524.81 8001 Reserve - 703P Fringe Benefits-Pool - 703P Fringe Benefits-Pool - 703P 70		E	xpenses by Division Category - Expanded	
100 100	DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
1210 Fee and Other Charges 1220 Fee and Other Charges 1220 Maintenance and Repair-Computer 1220 Maintenance and Repair-Computer 1220 Maintenance and Repair-Computer 1220 Maintenance and Printing Services 1220 Mai				
100			_	500.00
17273 Reproduction and Printing Services 17274 Reproduction and Printing Services 17275 Consumables 17275 Consumables 17275 Consumables 17275 Consumables 17275 Computer Supplies 17275 Computer Expensed 17275 Computer Expensed 17275 Computer Equipment- Expensed 17275 Computer Equipment- Expensed 17275 Computer Equipment Expensed 17275 Computer Expensed 17				-
100 100			·	-
1			·	-
1				-
1948 1948				-
7377 Computer Equipment- Expensed 494.89 7909 Teacher's Retirement Reimbursement 524.81 7009 Teacher's Retirement Reimbursement 703P 8001 Reserve - 703P Fringe Benefits-Pool 703P 703				-
Fundament Facility				
Reserve Roserve Rose				
22410 Academic Planning (OCR) Fringe Benefits-Pool - 22410 Academic Planning (OCR) 9,800.00 7101 Travel - In State Public Transport 1,100.00 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 2,500.00 7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00				524.81
Academic Planning (OCR) 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 7115 Travel - Out of State Mileage 7116 Travel - Out of State Meals & Lodg \$80 7116 Travel - Out of State Mileage 7116 Travel - Out of State Meals & Codg \$80 7117 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of State Meals & Codg \$80 7118 Travel - Out of				-
7101 Travel - In State Public Transport 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 7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals Lodging 7117 Travel - Out of State Meals Lodging 7118 Travel - Out of State Meals/Lodging 7119 Travel - Out of State Meals/Lodging 7110 Travel - Out of State Meals/Lodging			Fringe Benefits-Pool	
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 7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7203 Registration Fees 7316 Travel - Out of State Mileage 7317 Travel - Out of State Meals/Lodging 7300.00	22410	Academic Planning (OCR)		•
7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7203 Registration Fees 7106 Travel - Out of State Meals/Lodging 7200 Registration Fees			·	1,100.00
7106 Travel - In State Meals & Lodg \$80 - 7111 Travel Out of State - Pub Transport 2,500.00 7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00				-
7111 Travel Out of State - Pub Transport 2,500.00 7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00			·	-
7112 Travel - Out of State Mileage - 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00				-
7115 Travel - Out of State Incidental Ex - 7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00			·	2,500.00
7116 Travel - Out of State Meals/Lodging 3,500.00 7203 Registration Fees 1,000.00				-
7203 Registration Fees 1,000.00				-
-				•
7273 Reproduction and Printing Services -			_	1,000.00
			· · · · · · · · · · · · · · · · · · ·	-
7276 Communication Services -				-
7300 Consumables 1,000.00			7300 Consumables	1,000.00
7310 Chemicals and Gases -			7310 Chemicals and Gases	-
7334 Furnishings-Equip-Other Expensed 500.00				
7377 Computer Equipment- Expensed 200.00				200.00
8001 Reserve			8001 Reserve	
22500 Enhance Faculty Research 909,712.80	22500	Enhance Faculty Research		•
7010 Professional/Administration Full Ti 141,885.29				
7014 Salaries-Student Regular 23,220.00			7014 Salaries-Student Regular	
7015 Salaries-Classified Employees 275,947.01			7015 Salaries-Classified Employees	•
7021 Overtime Pay 5,295.00			7021 Overtime Pay	•
7022 Longevity Pay 10,460.00				
7041 Employee Insurance Pay/Employer con 7,498.00				7,498.00
7043 F.I.C.A. Employer Matching Contr				-
7101 Travel - In State Public Transport 1,500.00			7101 Travel - In State Public Transport	•
7102 Travel - In State Mileage 500.00			7102 Travel - In State Mileage	500.00

		Texas Southern University	
	Exc	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7106 Travel - In State Meals & Lodg \$80	3,500.00
		7111 Travel Out of State - Pub Transport	109.00
		7116 Travel - Out of State Meals/Lodging	2,395.50
		7203 Registration Fees	19,000.00
		7210 Fee and Other Charges	11,949.00
		7211 Awards	3,351.00
		7240 Consultant Services-Other	61,686.00
		7248 Medical Services	10,500.00
		7249 Veterinary Services	15,000.00
		7252 Lecturers-Higher Education	1,464.00
		7253 Other Professional Services	1,650.00
		7266 Maintenance and Repair-Buildings	7,854.00
		7267 Maintenance and Repair-Computer	2,000.00
		7273 Reproduction and Printing Services	10,811.00
		7291 Postal Services	30.00
		7300 Consumables	7,350.00
		7303 Subscriptions, Periodicals, Info Serv	97,404.00
		7309 Promotional Items	-
		7311 Education Supplies	5,000.00
		7312 Medical Supplies	24,294.00
		7315 Food Purchased By Local Funds	16,077.00
		7328 Supplies/Materials-Agri Constr& HW	600.00
		7334 Furnishings-Equip-Other Expensed	2,600.00
		7367 Personal Property-Maintenance/Repai	1,000.00
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	5,000.00
		7380 Computer Software-Expensed	104,181.00
		7406 Rental of Furnishings and Equipment	1,067.00
		7470 Rental of Space	410.00
		7643 Other Fin Serv/Stipends	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	27,125.00
		8001 Reserve	-
22600	Law School Admin Dean's Office		18,994,101.74
		7008 Faculty Salaries/Academic Full Time	5,487,350.11
		7010 Professional/Administration Full Ti	1,674,435.53
		7014 Salaries-Student Regular	3,634.00
		7015 Salaries-Classified Employees	776,809.55
		7021 Overtime Pay	12,188.00
		7022 Longevity Pay	20,430.00

		Tayon Cayoth ann I Iniversity	
		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	7 400 00
		7041 Employee Insurance Pay/Employer con	7,498.00
		7043 F.I.C.A. Employer Matching Contr	26,267.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	4,821.00
		7102 Travel - In State Mileage	480.00
		7104 Travel - In State Actual Expense ov	900.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	4,210.00
		7108 Travel - In State Actual Exp Non ov	-
		7110 Travel In State-Board member M & L	-
		7111 Travel Out of State - Pub Transport	15,139.00
		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	47,891.00
		7121 Travel-Foreign	-
		7201 Membership Fees and Dues	8,918.00
		7203 Registration Fees	14,163.00
		7210 Fee and Other Charges	16,045.00
		7211 Awards	22,731.00
		7218 Publications	4,000.00
		7219 Fees-Other 7240 Consultant Services-Other	- 25,000,00
			35,000.00
		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	32,008.00
		7256 Architectural/Engineering Services	10,000,000.00
		7265 Maintenance and Repair-Motor Vehicle	339.00
		7266 Maintenance and Repair-Buildings	55,890.00 3 945 00
		7267 Maintenance and Repair-Computer	3,945.00
		7268 Maintenance and Repair-Mach & Equip	16,000.00
		7273 Reproduction and Printing Services	,
		7274 Temporary Employment Agencies	30,000.00
		7276 Communication Services	-

		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7281 Advertising Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	2,500.00
		7292 Reproduction Services	-
		7299 Purchased Temporary Services	30,000.00
		7300 Consumables	6,000.00
		7301 Office Supplies	-
		7302 Computer Supplies	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7311 Education Supplies	3,000.00
		7315 Food Purchased By Local Funds	29,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7372 Motor Vehicles-Other	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	79,179.66
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7389 Books & Pre-recorded Ref Mater-Cap	51,000.00
		7406 Rental of Furnishings and Equipment	-
		7410 Other Services	-
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	1,371.72
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	433,458.17
		7909 Teacher's Retirement Reimbursement	19,200.00
		7986 Other Fund Deductions	-
		8000 Reserve	-
7020		8001 Reserve	-
703P		Fringe Benefits-Pool	400,000,00
Law S	School		100,000.00

		Texas Southern University		
Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
		8000 Reserve	100,000.00	
22610	Law School Clinic		1,093,865.41	
		7008 Faculty Salaries/Academic Full Time	516,305.30	
		7010 Professional/Administration Full Ti	427,333.00	
		7015 Salaries-Classified Employees	45,486.69	
		7022 Longevity Pay	61,330.00	
		7023 Lump Sum Termination Payment	-	
		7024 Termination Pay Death Benefits	-	
		7041 Employee Insurance Pay/Employer con	7,498.00	
		7043 F.I.C.A. Employer Matching Contr	6,426.00	
		7086 Optional Retire-State Match	3,086.42	
		7811 Bad Debt Expense	-	
		7909 Teacher's Retirement Reimbursement	26,400.00	
22620	Law School Enhancement		47,500.00	
		7008 Faculty Salaries/Academic Full Time	47,500.00	
22630	Law School Development		4,541.36	
		7679 Grants - College Students	4,541.36	
22631	Earl Carl Institute		1,314,985.76	
		7010 Professional/Administration Full Ti	1,137,144.41	
		7015 Salaries-Classified Employees	3,600.00	
		7022 Longevity Pay	7,615.93	
		7023 Lump Sum Termination Payment	-	
		7033 Other Employment Surcharges	14,915.00	
		7041 Employee Insurance Pay/Employer con	64,121.16	
		7043 F.I.C.A. Employer Matching Contr	48,122.45	
		7086 Optional Retire-State Match	500.00	
		7210 Fee and Other Charges	-	
		7273 Reproduction and Printing Services	-	
		7299 Purchased Temporary Services	-	
		7315 Food Purchased By Local Funds	-	
		7679 Grants - College Students	1,406.81	
		7909 Teacher's Retirement Reimbursement	35,276.00	
		8000 Reserve	2,284.00	
	703P	Fringe Benefits-Pool	-	
22632	Urban Research & Resource Ctr		58,850.00	
		7015 Salaries-Classified Employees	45,868.00	
		7022 Longevity Pay	540.00	
		7041 Employee Insurance Pay/Employer con	7,498.00	
		7043 F.I.C.A. Employer Matching Contr	3,060.00	
		7240 Consultant Services-Other	-	

		Texas Southern University				
	Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
		7291 Postal Services	-			
		7300 Consumables	-			
		7470 Rental of Space	-			
		7909 Teacher's Retirement Reimbursement	1,884.00			
		8000 Reserve	-			
		8001 Reserve	-			
22650	Enhance Law Schl. Programs		402,041.00			
		7010 Professional/Administration Full Ti	394,871.00			
		7022 Longevity Pay	7,170.00			
		7023 Lump Sum Termination Payment	-			
22800	Central Library		2,982,273.20			
		7008 Faculty Salaries/Academic Full Time	-			
		7010 Professional/Administration Full Ti	610,955.30			
		7014 Salaries-Student Regular	59,400.00			
		7015 Salaries-Classified Employees	138,649.42			
		7022 Longevity Pay	-			
		7023 Lump Sum Termination Payment	-			
		7033 Other Employment Surcharges	-			
		7041 Employee Insurance Pay/Employer con	44,987.00			
		7043 F.I.C.A. Employer Matching Contr	37,463.00			
		7086 Optional Retire-State Match	1,000,00			
		7102 Travel - In State Mileage 7106 Travel - In State Meals & Lodg \$80	1,000.00 1,000.00			
		7111 Travel Out of State - Pub Transport	138.50			
		7112 Travel - Out of State Mileage	1,210.38			
		7115 Travel - Out of State Incidental Ex	75.00			
		7116 Travel - Out of State Meals/Lodging	1,213.33			
		7131 Travel-Prospective State Employee	1,192.50			
		7201 Membership Fees and Dues	30,108.00			
		7203 Registration Fees	500.00			
		7210 Fee and Other Charges	2,600.00			
		7253 Other Professional Services	500.00			
		7266 Maintenance and Repair-Buildings	-			
		7267 Maintenance and Repair-Computer	17,785.00			
		7273 Reproduction and Printing Services	148.00			
		7274 Temporary Employment Agencies	69,197.00			
		7291 Postal Services	175.00			
		7300 Consumables	5,000.00			
		7309 Promotional Items	-			
		7312 Medical Supplies	-			

		Texas Southern University	
	Ex	kpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	5,000.00
		7367 Personal Property-Maintenance/Repai	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	-
		7384 Animals - Expensed	-
		7389 Books & Pre-recorded Ref Mater-Cap	1,917,975.77
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	36,000.00
		8000 Reserve	-
	703P	Fringe Benefits-Pool	-
22810	Law Library	7040 0 6	849,800.50
		7010 Professional/Administration Full Ti	143,348.89
		7015 Salaries-Classified Employees	222,653.61
		7022 Longevity Pay	14,140.00
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7201 Membership Fees and Dues	-
		7213 Training Expenses-Other	10,000,00
		7218 Publications	10,000.00
		7273 Reproduction and Printing Services	-
		7299 Purchased Temporary Services 7300 Consumables	-
			-
		7379 Furniture and Equipment Capitalized	-
		7382 Books, Pre-recorded Ref.Matr-Exp	450,658,00
		7389 Books & Pre-recorded Ref Mater-Cap 7909 Teacher's Retirement Reimbursement	459,658.00
	703P		-
23400		Fringe Benefits-Pool	1 071 274 20
25400	School of Pharmacy & Health Sc		1,871,274.28
		7008 Faculty Salaries/Academic Full Time 7010 Professional/Administration Full Ti	414,741.49 523,849.64
		7010 Professional/Administration Full 11 7014 Salaries-Student Regular	4,867.00
		_	•
		7015 Salaries-Classified Employees 7021 Overtime Pay	144,926.22
		7022 Longevity Pay	700.00
		7022 Longevity Pay 7023 Lump Sum Termination Payment	700.00
		7023 Eurip Sum Termination Payment 7041 Employee Insurance Pay/Employer con	- 8,249.00
		7041 Employee insulance Pay/Employer con	0,249.00

		Texas Southern University	
		openses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7043 F.I.C.A. Employer Matching Contr	19,326.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	5,325.00
		7106 Travel - In State Meals & Lodg \$80	1,875.00
		7111 Travel Out of State - Pub Transport	2,783.00
		7112 Travel - Out of State Mileage	50.00
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	5,445.50
		7121 Travel-Foreign	-
		7201 Membership Fees and Dues	300.00
		7203 Registration Fees	8,465.00
		7210 Fee and Other Charges	1,277.00
		7211 Awards	-
		7218 Publications	-
		7240 Consultant Services-Other	-
		7253 Other Professional Services	220.00
		7266 Maintenance and Repair-Buildings	-
		7272 Hazardous Waste Disposal Services	-
		7273 Reproduction and Printing Services	-
		7276 Communication Services	-
		7277 Cleaning Services	-
		7281 Advertising Services	-
		7284 Data Processing Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	100.00
		7299 Purchased Temporary Services	-
		7300 Consumables	2,700.00
		7309 Promotional Items	-
		7310 Chemicals and Gases	-
		7312 Medical Supplies	1,100.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	67,693.00
		7335 Computer Parts-Not Invent or Captl	-
		7340 Real Property/Building Improvement	-

		Texas Southern University	
	Ехр	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7367 Personal Property-Maintenance/Repai	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	785.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	-
		7679 Grants - College Students	319,203.23
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement 7986 Other Fund Deductions	11,520.00
		8000 Reserve	- 325,773.20
		8001 Reserve	525,775.20
	703P	Fringe Benefits-Pool	
23401	Pharmacy Continuing Education	Tringe Benefits 1 001	2,567.56
23 101	Thatmacy continuing Education	7679 Grants - College Students	2,567.56
23410	Health Sciences	7075 Grants Gonege Stations	191,055.66
		7008 Faculty Salaries/Academic Full Time	140,000.00
		7015 Salaries-Classified Employees	1,091.00
		7043 F.I.C.A. Employer Matching Contr	· -
		7106 Travel - In State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	3,150.00
		7201 Membership Fees and Dues	22,540.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7218 Publications	-
		7286 Freight/Delivery Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7312 Medical Supplies	2,400.00
		7315 Food Purchased By Local Funds	-
		7367 Personal Property-Maintenance/Repai	-
		7380 Computer Software-Expensed	-
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	21,874.66

		Texas Southern University				
	Expenses by Division Category - Expanded					
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET			
		8001 Reserve	-			
23411	MS Health Care Admin.		129,981.08			
		7008 Faculty Salaries/Academic Full Time	74,942.19			
		7015 Salaries-Classified Employees	55,038.89			
		7022 Longevity Pay	-			
23450	Pharmaceutical Sciences		1,167,256.64			
		7008 Faculty Salaries/Academic Full Time	353,950.34			
		7010 Professional/Administration Full Ti	50,523.10			
		7015 Salaries-Classified Employees	111,529.98			
		7043 F.I.C.A. Employer Matching Contr	3,672.00			
		7086 Optional Retire-State Match	-			
		7102 Travel - In State Mileage	-			
		7106 Travel - In State Meals & Lodg \$80	-			
		7116 Travel - Out of State Meals/Lodging	-			
		7201 Membership Fees and Dues	-			
		7203 Registration Fees	700.00			
		7210 Fee and Other Charges	253,000.00			
		7300 Consumables	500.00			
		7309 Promotional Items	-			
		7312 Medical Supplies	-			
		7313 Research Supplies	-			
		7315 Food Purchased By Local Funds	1,328.00			
		7334 Furnishings-Equip-Other Expensed	-			
		7367 Personal Property-Maintenance/Repai	-			
		7377 Computer Equipment- Expensed	-			
		7442 Rental of Motor Vehicles	-			
		7679 Grants - College Students	1,848.83			
		7909 Teacher's Retirement Reimbursement	-			
		8000 Reserve	390,204.39			
		8001 Reserve	-			
23470	Pharmacy Practice		2,333,849.97			
		7008 Faculty Salaries/Academic Full Time	1,414,317.14			
		7010 Professional/Administration Full Ti	246,282.43			
		7015 Salaries-Classified Employees	505,552.96			
		7022 Longevity Pay	-			
		7041 Employee Insurance Pay/Employer con	7,498.00			
		7043 F.I.C.A. Employer Matching Contr	16,885.00			
		7086 Optional Retire-State Match	-			
		7102 Travel - In State Mileage	-			
		7105 Travel - In State Incidental Expen	-			

		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7106 Travel - In State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	1,800.00
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	5,575.00
		7116 Travel - Out of State Meals/Lodging	22,040.00
		7202 Tuition-Employee Training	-
		7203 Registration Fees	1,900.00
		7210 Fee and Other Charges	7,000.00
		7252 Lecturers-Higher Education	-
		7273 Reproduction and Printing Services	-
		7300 Consumables	3,000.00
		7310 Chemicals and Gases	-
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7373 Furniture and Equipment Capitalized	-
		7380 Computer Software-Expensed	650.00
		7382 Books, Pre-recorded Ref.Matr-Exp	600.00
		7406 Rental of Furnishings and Equipment	250.00
		7470 Rental of Space	975.00
		7721 Subcontracts With No IDC	-
		7909 Teacher's Retirement Reimbursement	3,696.00
		8000 Reserve	95,828.44
		8001 Reserve	-
23471	Pharm Experiential Training		104,501.23
		7010 Professional/Administration Full Ti	42,230.00
		7015 Salaries-Classified Employees	62,151.23
		7022 Longevity Pay	120.00
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7252 Lecturers-Higher Education	-
		7273 Reproduction and Printing Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7315 Food Purchased By Local Funds	-
		7470 Rental of Space	-
		7909 Teacher's Retirement Reimbursement	-

		Texas Southern University			
	Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		8000 Reserve	-		
		8001 Reserve	-		
23490	Theory & Diagnostic Programs		638,437.28		
		7008 Faculty Salaries/Academic Full Time	580,363.96		
		7010 Professional/Administration Full Ti	47,990.32		
		7015 Salaries-Classified Employees	2,880.00		
		7041 Employee Insurance Pay/Employer con	2,774.00		
		7043 F.I.C.A. Employer Matching Contr	3,577.00		
		7086 Optional Retire-State Match 7909 Teacher's Retirement Reimbursement	- 852.00		
23500	Dharmasy Hoalth Drograms	7909 Teacher's Retirement Reimbursement			
25500	Pharmacy Health Programs	7008 Faculty Salaries/Academic Full Time	1,753,558.01 1,666,998.45		
		7010 Professional/Administration Full Ti	34,402.00		
		7015 Salaries-Classified Employees	41,829.56		
		7022 Longevity Pay	-		
		7041 Employee Insurance Pay/Employer con	_		
		7043 F.I.C.A. Employer Matching Contr	2,678.00		
		7086 Optional Retire-State Match	-		
		7106 Travel - In State Meals & Lodg \$80	-		
		7111 Travel Out of State - Pub Transport	2,000.00		
		7116 Travel - Out of State Meals/Lodging	2,500.00		
		7201 Membership Fees and Dues	150.00		
		7203 Registration Fees	-		
		7213 Training Expenses-Other	-		
		7299 Purchased Temporary Services	-		
		7310 Chemicals and Gases	<u>-</u>		
		7312 Medical Supplies	-		
		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	3,000.00		
		8001 Reserve	-		
23530	Enhance Pharmacy Prgms.		494,464.65		
		7008 Faculty Salaries/Academic Full Time	451,977.22		
		7010 Professional/Administration Full Ti	42,487.43		
23540	MS/PhD Biomedical & Pharmacy		178,899.36		
		7008 Faculty Salaries/Academic Full Time	127,462.36		
		7015 Salaries-Classified Employees	51,437.00		

		Texas Southern University			
	Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7022 Longevity Pay	-		
		7023 Lump Sum Termination Payment	-		
		7939 Personal Prop Depreciation Expense	-		
23600	School of Technology Dean's Office		3,543,016.44		
		7008 Faculty Salaries/Academic Full Time	1,126,483.76		
		7010 Professional/Administration Full Ti	358,483.75		
		7014 Salaries-Student Regular	29,520.11		
		7015 Salaries-Classified Employees	252,551.11		
		7022 Longevity Pay	-		
		7031 Emoluments and Allowances & Supp. Pay	-		
		7033 Other Employment Surcharges	-		
		7041 Employee Insurance Pay/Employer con	-		
		7043 F.I.C.A. Employer Matching Contr	1,583.00		
		7086 Optional Retire-State Match	-		
		7101 Travel - In State Public Transport	1,350.00		
		7102 Travel - In State Mileage	109.50		
		7105 Travel - In State Incidental Expen	163.00		
		7106 Travel - In State Meals & Lodg \$80	2,737.50		
		7111 Travel Out of State - Pub Transport	2,053.50		
		7112 Travel - Out of State Mileage	-		
		7115 Travel - Out of State Incidental Ex	-		
		7116 Travel - Out of State Meals/Lodging	9,400.00		
		7118 Travel - Out of State Act Meals non	-		
		7121 Travel-Foreign	-		
		7131 Travel-Prospective State Employee	-		
		7201 Membership Fees and Dues	565.00		
		7203 Registration Fees	790.00		
		7210 Fee and Other Charges	2,500.00		
		7211 Awards	50.00		
		7218 Publications	359.00		
		7252 Lecturers-Higher Education	-		
		7253 Other Professional Services	-		
		7266 Maintenance and Repair-Buildings	-		
		7276 Communication Services	-		
		7299 Purchased Temporary Services	3,325.00		
		7300 Consumables	9,000.00		
		7309 Promotional Items	-		
		7312 Medical Supplies	-		
		7315 Food Purchased By Local Funds	2,000.00		
		7328 Supplies/Materials-Agri Constr& HW	-		

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	500.00
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7377 Computer Equipment- Expensed	500.00
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	371.05
		7406 Rental of Furnishings and Equipment	-
		7517 TELECOMMUNICATIONS Equipment Invent	-
		7643 Other Fin Serv/Stipends	18,000.00
		7679 Grants - College Students	178,562.98
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	1,542,058.18
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
23620	Engineering		2,058,991.26
		7008 Faculty Salaries/Academic Full Time	1,797,458.48
		7010 Professional/Administration Full Ti	48,273.80
		7014 Salaries-Student Regular	480.00
		7015 Salaries-Classified Employees	94,163.19
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7041 Employee Insurance Pay/Employer con	28,117.00
		7043 F.I.C.A. Employer Matching Contr	29,549.00
		7086 Optional Retire-State Match	-
		7111 Travel Out of State - Pub Transport	670.76
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	1,965.00
		7201 Membership Fees and Dues	-
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7374 Furniture and Equipment-Controlled	-

		Texas Southern University			
	Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7380 Computer Software-Expensed	27,693.00		
		7909 Teacher's Retirement Reimbursement	23,828.00		
		8000 Reserve	6,793.03		
	703P	Fringe Benefits-Pool	-		
23630	Industrial Technologies		37,934.79		
		7008 Faculty Salaries/Academic Full Time	23,505.79		
		7014 Salaries-Student Regular	11,970.00		
		7043 F.I.C.A. Employer Matching Contr	2,459.00		
		7086 Optional Retire-State Match	-		
		7300 Consumables	-		
		7909 Teacher's Retirement Reimbursement	-		
		8001 Reserve	-		
	703P	Fringe Benefits-Pool	-		
23640	Enviro'tal & Interdisciplinary Scie		314,557.16		
		7008 Faculty Salaries/Academic Full Time	271,120.42		
		7010 Professional/Administration Full Ti	11,556.60		
		7021 Overtime Pay	6,000.00		
		7043 F.I.C.A. Employer Matching Contr	889.00		
		7115 Travel - Out of State Incidental Ex	-		
		7116 Travel - Out of State Meals/Lodging	-		
		7201 Membership Fees and Dues	-		
		7266 Maintenance and Repair-Buildings	-		
		7300 Consumables	1,097.17		
		7312 Medical Supplies	-		
		7315 Food Purchased By Local Funds	-		
		7334 Furnishings-Equip-Other Expensed	-		
		7367 Personal Property-Maintenance/Repai	-		
		7406 Rental of Furnishings and Equipment	-		
		7909 Teacher's Retirement Reimbursement	6,240.00		
		8000 Reserve	17,653.97		
23651	Research on Complex Networks		67,867.39		
		7010 Professional/Administration Full Ti	34,800.00		
		7043 F.I.C.A. Employer Matching Contr	2,096.00		
		7086 Optional Retire-State Match	-		
		7201 Membership Fees and Dues	1,000.00		
		7210 Fee and Other Charges	6,000.00		
		7315 Food Purchased By Local Funds	-		
		8000 Reserve	23,971.39		
23660	Transportation Studies		1,011,186.06		
		7008 Faculty Salaries/Academic Full Time	795,742.21		

		Texas Southern University	
	Exp	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7010 Professional/Administration Full Ti	65,787.31
		7014 Salaries-Student Regular	120.00
		7015 Salaries-Classified Employees	49,866.69
		7022 Longevity Pay	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7041 Employee Insurance Pay/Employer con	29,991.00
		7043 F.I.C.A. Employer Matching Contr	32,390.00
		7086 Optional Retire-State Match	-
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	518.00
		7111 Travel Out of State - Pub Transport	331.50
		7116 Travel - Out of State Meals/Lodging	675.00
		7201 Membership Fees and Dues	600.00
		7203 Registration Fees	50.00
		7211 Awards	180.00
		7252 Lecturers-Higher Education	250.00
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	294.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	25.00
		7300 Consumables	1,076.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	2,815.00
		7377 Computer Equipment- Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7643 Other Fin Serv/Stipends	-
		7682 Grants-Fellowships	-
		7696 Tuition Rebate	-
		7909 Teacher's Retirement Reimbursement	24,960.00
		8000 Reserve	5,514.35
		8001 Reserve	-
23661 A	Aviation Science & Technology		4,480,872.66
		7008 Faculty Salaries/Academic Full Time	159,915.85
		7015 Salaries-Classified Employees	103,526.15

		Texas Southern University	
DIVISION CATEGORY	ACCOUNT	penses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	ACCOUNT	7021 Overtime Pay	SOWI OF F120 PROPOSED BODGET
		7041 Employee Insurance Pay/Employer con	_
		7043 F.I.C.A. Employer Matching Contr	2,218.00
		7086 Optional Retire-State Match	2,210.00
		7101 Travel - In State Public Transport	4,130.00
		7102 Travel - In State Mileage	4,130.00
		7105 Travel - In State Incidental Expen	
		7106 Travel - In State Meals & Lodg \$80	2,907.50
		7111 Travel Out of State - Pub Transport	1,017.00
		7116 Travel - Out of State - Pub Hansport 7116 Travel - Out of State Meals/Lodging	2,022.00
		7201 Membership Fees and Dues	2,000.00
		7201 Registration Fees	1,000.00
		7204 Insurance Premium	1,000.00
		7210 Fee and Other Charges	3,500.00
		7253 Other Professional Services	26,500.00
		7262 Maintenance and Repair-Computer SW	20,300.00
		7263 Personal Property M&R Aircraft	1,200.00
		7265 Maintenance and Repair-Motor Vehicle	1,200.00
		7266 Maintenance and Repair-Motor vehicle 7266 Maintenance and Repair-Buildings	_
		7200 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services	150.00
		7291 Postal Services	350.00
		7299 Purchased Temporary Services	1,590.00
		7300 Consumables	3,500.00
		7303 Subscriptions, Periodicals, Info Serv	3,500.00
		7304 Fuel and Lubricants - Other	100,000.00
		7315 Food Purchased By Local Funds	21,000.00
		7328 Supplies/Materials-Agri Constr& HW	316.00
		7330 Parts-Furnishings and Equipment	23,000.00
		7331 Plants	23,000.00
		7334 Furnishings-Equip-Other Expensed	_
		7374 Furniture and Equipment-Controlled	_
		7375 Personal Property - Aircraft	3,490,725.00
		7380 Computer Software-Expensed	12,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7389 Books & Pre-recorded Ref Mater-Cap	_
		7406 Rental of Furnishings and Equipment	_
		7442 Rental of Motor Vehicles	4,297.00
		7443 Rental of Aircraft	-
		7470 Rental of Space	19,136.00
		7643 Other Fin Serv/Stipends	19,130.00
		7043 Other Fill Serv/Sulperius	-

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7679 Grants - College Students	620.16
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		7986 Other Fund Deductions	68,650.00
		8000 Reserve	425,602.00
	_	8001 Reserve	-
23665	Center for Transportation		21,552.77
		7116 Travel - Out of State Meals/Lodging	-
		7210 Fee and Other Charges	780.00
		7273 Reproduction and Printing Services	380.00
		7291 Postal Services	107.00
		7300 Consumables	1,000.00
		7328 Supplies/Materials-Agri Constr& HW	60.00
		7335 Computer Parts-Not Invent or Captl	-
		7909 Teacher's Retirement Reimbursement	215.00
		8000 Reserve	19,010.77
	703P	Fringe Benefits-Pool	-
23666	I.T.R.I (Innovative Transportation		5,608.83
		7101 Travel - In State Public Transport	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	-
		7201 Membership Fees and Dues	325.00
		7210 Fee and Other Charges	-
		8000 Reserve	5,283.83
23667	CAMMSE- Ctr Advanced Multimo		16,619.48
		7010 Professional/Administration Full Ti	5,080.00
		7043 F.I.C.A. Employer Matching Contr	389.00
		8000 Reserve	11,150.48
23800	General University Academic Ctr		60,000.00
		7010 Professional/Administration Full Ti	-
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7106 Travel - In State Meals & Lodg \$80	-
		7203 Registration Fees	-
		7273 Reproduction and Printing Services	5,000.00
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	5,000.00
		7380 Computer Software-Expensed	50,000.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
23811	Academic Advisement		1,356,026.00
		7010 Professional/Administration Full Ti	85,000.00
		7015 Salaries-Classified Employees	1,247,526.00
		7101 Travel - In State Public Transport	3,750.00
		7106 Travel - In State Meals & Lodg \$80	3,750.00
		7111 Travel Out of State - Pub Transport	3,750.00
		7116 Travel - Out of State Meals/Lodging	3,750.00
		7202 Tuition-Employee Training	-
		7203 Registration Fees	500.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7252 Lecturers-Higher Education	8,000.00
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7410 Other Services	-
	703P	Fringe Benefits-Pool	-
23820	Remedial Education		21,700.00
		7101 Travel - In State Public Transport	3,750.00
		7106 Travel - In State Meals & Lodg \$80	1,500.00
		7111 Travel Out of State - Pub Transport	3,000.00
		7116 Travel - Out of State Meals/Lodging	2,650.00
		7202 Tuition-Employee Training	-
		7203 Registration Fees	300.00

		Texas Southern University	
	Expe	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7210 Fee and Other Charges	-
		7211 Awards	-
		7252 Lecturers-Higher Education	-
		7273 Reproduction and Printing Services	1,000.00
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	1,500.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	1,500.00
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	1,500.00
		7382 Books, Pre-recorded Ref.Matr-Exp	5,000.00
		7406 Rental of Furnishings and Equipment	-
		7410 Other Services	-
		7470 Rental of Space	-
23910	Veteran Affairs		55,038.89
		7015 Salaries-Classified Employees	55,038.89
		7022 Longevity Pay	-
		7679 Grants - College Students	-
24000	703P	Fringe Benefits-Pool	-
24000	College of Trans-Disciplinary Studi	7040 0 6 1 1/4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	83,500.00
		7010 Professional/Administration Full Ti	70,000.00
		7106 Travel - In State Meals & Lodg \$80	500.00
		7116 Travel - Out of State Meals/Lodging	1,000.00
		7203 Registration Fees	500.00
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	1,500.00
		7281 Advertising Services	-
		7299 Purchased Temporary Services	10,000.00
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	-
	7000	7380 Computer Software-Expensed	-
	703P	Fringe Benefits-Pool	-

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
31220	University Computing		93,964.00
		7380 Computer Software-Expensed	93,964.00
51125	Center for Justice Research		193,172.88
		7010 Professional/Administration Full Ti	59,442.00
		7015 Salaries-Classified Employees	80,000.00
		7022 Longevity Pay	1,680.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	3,458.08
		7043 F.I.C.A. Employer Matching Contr	1,482.77
		7101 Travel - In State Public Transport	500.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	10,000.00
		7111 Travel Out of State - Pub Transport	2,500.00
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	5,096.24
		7150 Travel-Student	250.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	610.00
		7210 Fee and Other Charges	-
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	-
		7267 Maintenance and Repair-Computer	-
		7273 Reproduction and Printing Services	120.00
		7275 Computer Programming Services	-
		7276 Communication Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	300.00
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	1,500.00
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7337 RP Facilities/Other Imp Cap Lease	-
		7367 Personal Property-Maintenance/Repai	-
		7374 Furniture and Equipment-Controlled	-

		Texas Southern University	
	l de la companya de	Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7377 Computer Equipment- Expensed 7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	-
		7406 Rental of Furnishings and Equipment	-
		7679 Grants - College Students	3,838.06
		7909 Teacher's Retirement Reimbursement	5,052.00
		8000 Reserve	17,343.73
	703P	Fringe Benefits-Pool	-
(blank)	New SOPA		10,000.00
		7116 Travel - Out of State Meals/Lodging	5,000.00
		7299 Purchased Temporary Services	-
		7300 Consumables	5,000.00
		7309 Promotional Items	-
0.4.b. - 4:		7315 Food Purchased By Local Funds	- 15 707 727 7 <i>C</i>
Athletics 12200	Administration		15,797,737.76 5,009,461.40
12200	Administration	7010 Professional/Administration Full Ti	977,447.80
		7015 Salaries-Classified Employees	229,294.41
		7021 Overtime Pay	13,788.00
		7022 Longevity Pay	18,400.00
		7031 Emoluments and Allowances & Supp. Pay	41,766.66
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	133,444.52
		7043 F.I.C.A. Employer Matching Contr	97,017.35
		7086 Optional Retire-State Match	19,698.00
		7101 Travel - In State Public Transport	335.47
		7102 Travel - In State Mileage	441.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	178.00
		7106 Travel - In State Meals & Lodg \$80	410.00
		7111 Travel Out of State - Pub Transport	197,114.10
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	91.00
		7116 Travel - Out of State Meals/Lodging	82.00
		7201 Membership Fees and Dues	1,800.00
		7203 Registration Fees	-
		7204 Insurance Premium	555,000.00
		7210 Fee and Other Charges	413,500.00
		7211 Awards	-
		7240 Consultant Services-Other	-

Texas Southern University Expenses by Division Category - Expanded DIVISION CATEGORY ACCOUNT ACCOUNT DESCRIPTION SUM OF FY26 PROPOSED BUDGET 7248 Medical Services 2,600.00 7253 Other Professional Services 6,000.00 7266 Maintenance and Repair-Buildings 120,000.00 7273 Reproduction and Printing Services 11,600.00 7276 Communication Services 10,000.00 7281 Advertising Services 10,000.00 7286 Freight/Delivery Services 9,000.00 7286 Freight/Delivery Services 900.00 7299 Purchased Temporary Services 55,000.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
DIVISION CATEGORY ACCOUNT ACCOUNT DESCRIPTION SUM OF FY26 PROPOSED BUDGET 7248 Medical Services 2,600.00 7253 Other Professional Services 6,000.00 7266 Maintenance and Repair-Buildings 120,000.00 7273 Reproduction and Printing Services 11,600.00 7276 Communication Services 101,500.00 7281 Advertising Services 10,000.00 7286 Freight/Delivery Services 900.00 7289 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7312 Medical Services 55,000.00 7312 Medical Services 55,000.00 7312 Medical Services 32,000.00 7312 Medical Services 32,000.00 7312 Medical Services 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishing
7253 Other Professional Services 6,000.00 7266 Maintenance and Repair-Buildings 120,000.00 7273 Reproduction and Printing Services 11,600.00 7276 Communication Services 101,500.00 7281 Advertising Services 10,000.00 7286 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7266 Maintenance and Repair-Buildings 120,000.00 7273 Reproduction and Printing Services 11,600.00 7276 Communication Services 101,500.00 7281 Advertising Services 10,000.00 7285 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7273 Reproduction and Printing Services 11,600.00 7276 Communication Services 101,500.00 7281 Advertising Services 10,000.00 7286 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7276 Communication Services 101,500.00 7281 Advertising Services 10,000.00 7286 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7281 Advertising Services 10,000.00 7286 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7286 Freight/Delivery Services - 7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7291 Postal Services 900.00 7299 Purchased Temporary Services 55,000.00 7300 Consumables 1,597.00 7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7299 Purchased Temporary Services55,000.007300 Consumables1,597.007312 Medical Supplies32,000.007315 Food Purchased By Local Funds32,818.007328 Supplies/Materials-Agri Constr& HW-7330 Parts-Furnishings and Equipment-7334 Furnishings-Equip-Other Expensed72,000.00
7300 Consumables1,597.007312 Medical Supplies32,000.007315 Food Purchased By Local Funds32,818.007328 Supplies/Materials-Agri Constr& HW-7330 Parts-Furnishings and Equipment-7334 Furnishings-Equip-Other Expensed72,000.00
7312 Medical Supplies 32,000.00 7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7315 Food Purchased By Local Funds 32,818.00 7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7328 Supplies/Materials-Agri Constr& HW - 7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7330 Parts-Furnishings and Equipment - 7334 Furnishings-Equip-Other Expensed 72,000.00
7334 Furnishings-Equip-Other Expensed 72,000.00
7338 Real Prop Facilities/Main Repair
7340 Real Property/Building Improvement -
7343 Remodeling of Buildings-State Owned -
7346 Construction/Improve Grnds and Land 1,350,000.00
7367 Personal Property-Maintenance/Repai -
7368 P/P- Maint & Repair Mtr Vehicle -
7372 Motor Vehicles-Other -
7373 Furniture and Equipment Capitalized -
7374 Furniture and Equipment-Controlled -
7377 Computer Equipment- Expensed -
7406 Rental of Furnishings and Equipment 3,100.00
7415 Rental of Computer Software 640.00
7442 Rental of Motor Vehicles 130,677.33
7470 Rental of Space
7501 Electricity -
7517 TELECOMMUNICATIONS Equipment Invent -
7679 Grants - College Students 65,000.00
7811 Bad Debt Expense -
7909 Teacher's Retirement Reimbursement 64,220.76
8000 Reserve 250,000.00
8001 Reserve
703P Fringe Benefits-Pool -
12210 Baseball 560,228.45
7010 Professional/Administration Full Ti 91,519.45
7022 Longevity Pay 2,400.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY		ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	7,498.00
		7043 F.I.C.A. Employer Matching Contr	9,262.00
		7086 Optional Retire-State Match	8,049.00
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	19,000.00
		7111 Travel Out of State - Pub Transport	11,500.00
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	24,000.00
		7203 Registration Fees	350.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7253 Other Professional Services	20,000.00
		7273 Reproduction and Printing Services	250.00
		7276 Communication Services	-
		7291 Postal Services	12,000,00
		7299 Purchased Temporary Services 7300 Consumables	13,000.00
			2,300.00
		7315 Food Purchased By Local Funds	1,600.00 69,000.00
		7334 Furnishings-Equip-Other Expensed 7367 Personal Property-Maintenance/Repai	69,000.00
		7377 Computer Equipment- Expensed	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	20,000.00
		7470 Rental of Space	500.00
		7679 Grants - College Students	260,000.00
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	<u>-</u>
		8001 Reserve	<u>-</u>
12220	Football	3302 11331113	3,286,161.82
	. 00.00	7010 Professional/Administration Full Ti	1,091,709.92
		7015 Salaries-Classified Employees	8,064.00
		7021 Overtime Pay	
		7022 Longevity Pay	4,040.00
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	118,847.00

		Texas Southern University	
	Fx	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7043 F.I.C.A. Employer Matching Contr	72,823.00
		7086 Optional Retire-State Match	3,828.00
		7101 Travel - In State Public Transport	3,000.00
		7102 Travel - In State Mileage	2,616.74
		7105 Travel - In State Incidental Expen	· -
		7106 Travel - In State Meals & Lodg \$80	187,000.00
		7111 Travel Out of State - Pub Transport	147,000.00
		7112 Travel - Out of State Mileage	1,317.58
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	122,000.00
		7201 Membership Fees and Dues	2,000.00
		7203 Registration Fees	2,500.00
		7210 Fee and Other Charges	67,400.00
		7211 Awards	-
		7248 Medical Services	-
		7253 Other Professional Services	6,000.00
		7266 Maintenance and Repair-Buildings	2,000.00
		7271 Maintenance and Repair-Grounds&Land	16,000.00
		7273 Reproduction and Printing Services	4,063.00
		7276 Communication Services	29,449.00
		7281 Advertising Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	73,250.00
		7300 Consumables	4,000.00
		7304 Fuel and Lubricants - Other	11,870.60
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	16,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7333 Fabrics and Linens	800.00
		7334 Furnishings-Equip-Other Expensed	202,000.00
		7341 Construction/Improve of Buildings	-
		7343 Remodeling of Buildings-State Owned	-
		7346 Construction/Improve Grnds and Land	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-

Expenses by Division CateGory - Expanded				Texas Southern University	
1,740, Rental of Furnishings and Equipment 7,442, Rental of Motor Vehicles 36,462,88 7679 Grants - College Students 920,612,00 790,00	DIVISION CATE	EGORY			SUM OF FY26 PROPOSED BUDGET
1400 1400	21100011011		7,000	7377 Computer Equipment- Expensed	- -
1909 Tacker's Retirement Reimbursement 79,508,000					•
1900 Teacher's Retirement Reimbursement 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,508.00 79,509.0				·	
12230 Track 1722				-	•
12230 Track					79,508.00
12230 Track				7986 Other Fund Deductions	-
1230 Track 442,927.40 7010 Professional/Administration Full Ti 39,131.82 7021 Overtime Pay 9.2 7022 Longevity Pay 9.2 7033 Other Employment Surcharges 9.2 7041 Employee Insurance Pay/Employer con 3,726.00 7086 Optional Retire-State Match 3,245.00 7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Incidental Expen 1 7105 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel - Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Pub Transport 12,500.00 7116 Travel - Out of State Incidental Exp 90.00 7116 Travel - Out of State Meals & Lodg \$80 13,943.00 7115 Travel - Out of State Incidental Exp 90.00 7116 Travel - Out of State Meals / Lodging 25,000.00 7120 Fee and Other Charges 5,841.58 7210 Fee and Other Charges - 7220 Fee and Other Charges - 7230 Fee and Other Charges - 7250 Ornsumables - 7260 Communication Services 1,000.00					-
7010 Professional/Administration Full Ti 39,131.82 7021 Overtime Pay 7022 Longevity Pay 7033 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employee Matching Contr 3,726.00 7043 F.I.C.A. Employee Matching Contr 3,245.00 7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Mileage - 7105 Travel - In State Mileage - 7105 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Meals & Lodg \$80 13,943.00 7115 Travel - Out of State Meals & Lodg \$80 13,943.00 7116 Travel - Out of State Meals & Lodg \$80 23,000.00 7106 Membership Fees and Dues 7207 Membership Fees and Dues 7207 Membership Fees and Dues 7207				8001 Reserve	-
7021 Overtime Pay	12230	Track			442,927.40
7022 Longevity Pay - 7033 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 3,726.00 7086 Optional Retire-State Match 3,245.00 7105 Travel - In State Match - 7105 Travel - In State Meals & Lodg \$80 13,943.00 7110 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Meals & Lodg \$80 23,000.00 7115 Travel - Out of State Meals & Lodg \$80 3,900.00 7115 Travel - Out of State Meals & Lodg \$80 23,000.00 7115 Travel - Out of State Meals & Lodg \$80 3,900.00 7116 Travel - Out of State Meals & Lodg \$80 23,000.00 7201 Membership Fees and Dues 450.00 7202 Membership Fees and Dues 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7315 Food Purchased By Local Funds				7010 Professional/Administration Full Ti	39,131.82
7031 Other Employment Surcharges - 7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Minip Cortr 3,726.00 7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Mileage - 7105 Travel - In State Mileage - 7106 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel - Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Pub Transport 29,000.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7201 Registration Fees - 7210 Fee and Other Charges - 7211 Awards 10,000.00 7223 Other Professional Services - 7246 Communication Services - 7259 Urchased Temporary Services 14,000.00 7300 Fuel and Lubricants - Other - 7301 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7342 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 <t< td=""><td></td><td></td><td></td><td>7021 Overtime Pay</td><td>-</td></t<>				7021 Overtime Pay	-
7041 Employee Insurance Pay/Employer con - 7043 F.I.C.A. Employer Matching Contr 3,726.00 7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Mileage - 7105 Travel - In State Mileage - 7106 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel Out of State Pub Transport 12,500.00 7115 Travel - Out of State Incidental Ex 90.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7210 Membership Fees and Dues 450.00 7201 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 72253 Other Professional Services - 7276 Communication Services - 7279 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7305 Promotional Items - 7315 Food purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7342 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7690 Tracher's Re				7022 Longevity Pay	-
7043 F.I.C.A. Employer Matching Contr 3,726.00 7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Mileage - 7105 Travel - In State Incidental Expen - 7106 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel - Out of State Pub Transport 12,500.00 7115 Travel - Out of State Incidental Ex 90.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7305 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7699 Grants - College Students 285,000.00				7033 Other Employment Surcharges	-
7086 Optional Retire-State Match 3,245.00 7102 Travel - In State Mileage - 7105 Travel - In State Mileage - 7106 Travel - In State Meals & Lodg S80 13,943.00 7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Ledeals/Lodging 23,000.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7201 Membership Fees and Dues 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Fromotional Items - 7304 Fuel and Lubricants - Other - 7305 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7434 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7699 Grants - College Students 28,000.00 7909 Teacher's Retirement Reimbursement -				7041 Employee Insurance Pay/Employer con	-
102 Travel - In State Mileage				7043 F.I.C.A. Employer Matching Contr	3,726.00
7105 Travel - In State Incidental Expen - 7106 Travel - In State Incidental Expen 13,943.00 7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Incidental Ex 90.00 7106 Travel - Out of State Meals/Lodging 23,000.00 7101 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7279 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7305 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 769 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7086 Optional Retire-State Match	3,245.00
7106 Travel - In State Meals & Lodg \$80 13,943.00 7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Incidental Ex 90.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7334 Remodelling of Buildings-State Owned - 7442 Rental of Motor Vehicles 285,000.00 7699 Grants - College Students 285,000.00				7102 Travel - In State Mileage	-
7111 Travel Out of State - Pub Transport 12,500.00 7115 Travel - Out of State Incidental Ex 90.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7223 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7300 Fuel and Lubricants - Other - 7303 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7105 Travel - In State Incidental Expen	-
7115 Travel - Out of State Incidental Ex 90.00 7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7300 Consumables - 7301 Fuel and Lubricants - Other - 7302 Pomotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7106 Travel - In State Meals & Lodg \$80	13,943.00
7116 Travel - Out of State Meals/Lodging 23,000.00 7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7111 Travel Out of State - Pub Transport	12,500.00
7201 Membership Fees and Dues 450.00 7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7301 Fuel and Lubricants - Other - 7302 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7343 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7115 Travel - Out of State Incidental Ex	90.00
7203 Registration Fees 5,841.58 7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7305 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7116 Travel - Out of State Meals/Lodging	23,000.00
7210 Fee and Other Charges - 7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7201 Membership Fees and Dues	450.00
7211 Awards 10,000.00 7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7203 Registration Fees	5,841.58
7253 Other Professional Services - 7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7210 Fee and Other Charges	-
7276 Communication Services - 7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7211 Awards	10,000.00
7299 Purchased Temporary Services 14,000.00 7300 Consumables - 7304 Fuel and Lubricants - Other - 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7253 Other Professional Services	-
7300 Consumables 7304 Fuel and Lubricants - Other 7309 Promotional Items 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 7909 Teacher's Retirement Reimbursement				7276 Communication Services	-
7304 Fuel and Lubricants - Other 7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement				7299 Purchased Temporary Services	14,000.00
7309 Promotional Items - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement				7300 Consumables	-
7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7304 Fuel and Lubricants - Other	-
7334 Furnishings-Equip-Other Expensed 20,000.00 7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7309 Promotional Items	-
7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7315 Food Purchased By Local Funds	-
7343 Remodeling of Buildings-State Owned - 7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -				7334 Furnishings-Equip-Other Expensed	20,000.00
7442 Rental of Motor Vehicles 12,000.00 7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -					, -
7679 Grants - College Students 285,000.00 7909 Teacher's Retirement Reimbursement -					12,000.00
7909 Teacher's Retirement Reimbursement					•
				-	-
				8000 Reserve	-

7010 Professional/Administration Full Ti109,655.07022 Longevity Pay1,440.07023 Lump Sum Termination Payment-7041 Employee Insurance Pay/Employer con10,374.07043 F.I.C.A. Employer Matching Contr5,153.0			Texas Southern University	
DIVISION CATEGORYACCOUNTACCOUNT DESCRIPTIONSUM OF FY26 PROPOSED BUDGET8001 Reserve-12235Women's Track592,178.07010 Professional/Administration Full Ti109,655.07022 Longevity Pay1,440.07023 Lump Sum Termination Payment-7041 Employee Insurance Pay/Employer con10,374.07043 F.I.C.A. Employer Matching Contr5,153.07086 Optional Retire-State Match4,692.07101 Travel - In State Public Transport-7102 Travel - In State Mileage-		E	xpenses by Division Category - Expanded	
12235 Women's Track 592,178.0 7010 Professional/Administration Full Ti 109,655.0 7022 Longevity Pay 1,440.0 7023 Lump Sum Termination Payment - 7041 Employee Insurance Pay/Employer con 10,374.0 7045 F.I.C.A. Employer Matching Contr 5,153.0 7086 Optional Retire-State Match 4,692.0 7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -	DIVISION CATEGORY			SUM OF FY26 PROPOSED BUDGET
7010 Professional/Administration Full Ti109,655.07022 Longevity Pay1,440.07023 Lump Sum Termination Payment-7041 Employee Insurance Pay/Employer con10,374.07043 F.I.C.A. Employer Matching Contr5,153.07086 Optional Retire-State Match4,692.07101 Travel - In State Public Transport-7102 Travel - In State Mileage-			8001 Reserve	-
7022 Longevity Pay1,440.07023 Lump Sum Termination Payment-7041 Employee Insurance Pay/Employer con10,374.07043 F.I.C.A. Employer Matching Contr5,153.07086 Optional Retire-State Match4,692.07101 Travel - In State Public Transport-7102 Travel - In State Mileage-	12235	Women's Track		592,178.00
7023 Lump Sum Termination Payment - 7041 Employee Insurance Pay/Employer con 10,374.0 7043 F.I.C.A. Employer Matching Contr 5,153.0 7086 Optional Retire-State Match 4,692.0 7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -			7010 Professional/Administration Full Ti	109,655.00
7041 Employee Insurance Pay/Employer con 10,374.0 7043 F.I.C.A. Employer Matching Contr 5,153.0 7086 Optional Retire-State Match 4,692.0 7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -			7022 Longevity Pay	1,440.00
7043 F.I.C.A. Employer Matching Contr 5,153.0 7086 Optional Retire-State Match 4,692.0 7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -			7023 Lump Sum Termination Payment	-
7086 Optional Retire-State Match 4,692.0 7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -			7041 Employee Insurance Pay/Employer con	10,374.00
7101 Travel - In State Public Transport - 7102 Travel - In State Mileage -			7043 F.I.C.A. Employer Matching Contr	5,153.00
7102 Travel - In State Mileage -			7086 Optional Retire-State Match	4,692.00
· ·			7101 Travel - In State Public Transport	-
7105 Travel - In State Incidental Expen			7102 Travel - In State Mileage	-
·			7105 Travel - In State Incidental Expen	-
7106 Travel - In State Meals & Lodg \$80 7,725.0			7106 Travel - In State Meals & Lodg \$80	7,725.00
7111 Travel Out of State - Pub Transport 14,000.0			7111 Travel Out of State - Pub Transport	14,000.00
7112 Travel - Out of State Mileage 400.0			7112 Travel - Out of State Mileage	400.00
7115 Travel - Out of State Incidental Ex 114.0			7115 Travel - Out of State Incidental Ex	114.00
7116 Travel - Out of State Meals/Lodging 9,300.0			7116 Travel - Out of State Meals/Lodging	9,300.00
7201 Membership Fees and Dues 550.0			7201 Membership Fees and Dues	550.00
7203 Registration Fees 4,400.0			7203 Registration Fees	4,400.00
7210 Fee and Other Charges -			7210 Fee and Other Charges	-
7253 Other Professional Services -			7253 Other Professional Services	-
7273 Reproduction and Printing Services 175.0			7273 Reproduction and Printing Services	175.00
7300 Consumables 200.0			7300 Consumables	200.00
7304 Fuel and Lubricants - Other -			7304 Fuel and Lubricants - Other	-
7315 Food Purchased By Local Funds -			7315 Food Purchased By Local Funds	-
7328 Supplies/Materials-Agri Constr& HW -			7328 Supplies/Materials-Agri Constr& HW	-
7334 Furnishings-Equip-Other Expensed 20,000.0			7334 Furnishings-Equip-Other Expensed	20,000.00
7368 P/P- Maint & Repair Mtr Vehicle -			7368 P/P- Maint & Repair Mtr Vehicle	-
7442 Rental of Motor Vehicles 4,000.0			7442 Rental of Motor Vehicles	4,000.00
7679 Grants - College Students 400,000.0			7679 Grants - College Students	400,000.00
7909 Teacher's Retirement Reimbursement -			7909 Teacher's Retirement Reimbursement	-
8000 Reserve			8000 Reserve	-
8001 Reserve			8001 Reserve	-
12240 Men's Basketball 1,722,587.0	12240	Men's Basketball		1,722,587.03
7010 Professional/Administration Full Ti 644,452.0			7010 Professional/Administration Full Ti	644,452.05
7022 Longevity Pay			7022 Longevity Pay	-
7023 Lump Sum Termination Payment -			7023 Lump Sum Termination Payment	-
7033 Other Employment Surcharges -			7033 Other Employment Surcharges	-
7041 Employee Insurance Pay/Employer con 65,665.0			7041 Employee Insurance Pay/Employer con	65,665.00
7043 F.I.C.A. Employer Matching Contr 39,911.0			7043 F.I.C.A. Employer Matching Contr	39,911.00
7086 Optional Retire-State Match 19,895.0			7086 Optional Retire-State Match	19,895.00

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7101 Travel - In State Public Transport	5,300.00
		7102 Travel - In State Mileage	2,000.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	10,100.00
		7108 Travel - In State Actual Exp Non ov	-
		7111 Travel Out of State - Pub Transport	172,292.50
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	200.00
		7116 Travel - Out of State Meals/Lodging	194,170.00
		7203 Registration Fees	875.00
		7210 Fee and Other Charges	-
		7211 Awards	-
		7218 Publications	-
		7248 Medical Services	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	1,050.00
		7276 Communication Services	24,700.00
		7277 Cleaning Services	8,491.41
		7291 Postal Services	-
		7299 Purchased Temporary Services	52,850.00
		7300 Consumables	500.00
		7312 Medical Supplies	4,000.00
		7315 Food Purchased By Local Funds	8,500.00
		7330 Parts-Furnishings and Equipment	-
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	140,000.00
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7406 Rental of Furnishings and Equipment	1,200.00
		7442 Rental of Motor Vehicles	3,431.00
		7470 Rental of Space	1,372.07
		7679 Grants - College Students	295,000.00
		7909 Teacher's Retirement Reimbursement	26,632.00
		8000 Reserve	-
		8001 Reserve	-
12250	Women's Basketball		1,000,270.00
		7010 Professional/Administration Full Ti	309,447.00
		7022 Longevity Pay	40.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	32,380.00
		7043 F.I.C.A. Employer Matching Contr	23,372.00
		7086 Optional Retire-State Match	16,371.00
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	939.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	56,229.00
		7106 Travel - In State Meals & Lodg \$80	87,000.00
		7111 Travel Out of State - Pub Transport	23,000.00
		7112 Travel - Out of State Mileage	-
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	72.00
		7116 Travel - Out of State Meals/Lodging	15,000.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7248 Medical Services	-
		7273 Reproduction and Printing Services	598.00
		7276 Communication Services	17,000.00
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	28,750.00
		7300 Consumables	-
		7304 Fuel and Lubricants - Other	-
		7315 Food Purchased By Local Funds	5,000.00
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	26,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7442 Rental of Motor Vehicles	9,000.00
		7470 Rental of Space	-
		7679 Grants - College Students	345,000.00
		7909 Teacher's Retirement Reimbursement	5,072.00
		8000 Reserve	·
		8001 Reserve	-
12260	Men's Golf		184,920.00
		7010 Professional/Administration Full Ti	20,017.00
		7022 Longevity Pay	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7041 Employee Insurance Pay/Employer con	4,999.00
		7043 F.I.C.A. Employer Matching Contr	3,266.00
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	-
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	6,030.00
		7108 Travel - In State Actual Exp Non ov	-
		7111 Travel Out of State - Pub Transport	7,095.00
		7112 Travel - Out of State Mileage	-
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	51.00
		7116 Travel - Out of State Meals/Lodging	20,514.00
		7203 Registration Fees	638.00
		7210 Fee and Other Charges	1,600.00
		7304 Fuel and Lubricants - Other	-
		7334 Furnishings-Equip-Other Expensed	12,500.00
		7380 Computer Software-Expensed	-
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	-
		7679 Grants - College Students	105,000.00
		7909 Teacher's Retirement Reimbursement	3,210.00
		8000 Reserve	-
		8001 Reserve	-
12270	Women's Golf		201,625.00
		7101 Travel - In State Public Transport	-
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	10,625.00
		7111 Travel Out of State - Pub Transport	10,000.00
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	10,000.00
		7203 Registration Fees	9,500.00
		7210 Fee and Other Charges	1,500.00
		7299 Purchased Temporary Services	-
		7304 Fuel and Lubricants - Other	-
		7334 Furnishings-Equip-Other Expensed	20,000.00
		7380 Computer Software-Expensed	-
		7442 Rental of Motor Vehicles	5,000.00
		7679 Grants - College Students	135,000.00

7010 Professional/Administration Full Ti 7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services	
8000 Reserve 8001 Reserve 12300 Volleyball 7010 Professional/Administration Full Ti	
8001 Reserve 123000 123000 123000 123000 123000 123000 123000	ļ
Volleyball 7010 Professional/Administration Full Ti 7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7104 Travel - In State Public Transport 7105 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Expen 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7299 Purchased Temporary Services 7390 Consumables	-
7010 Professional/Administration Full Ti 7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel - Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Incidental Ex 7116 Travel - Out of State Incidental Ex 7117 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7291 Postal Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	6,819.78
7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7279 Postal Services 7299 Purchased Temporary Services	4,000.00
7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Neals & Lodg \$80 7111 Travel - Out of State - Pub Transport 7115 Travel - Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7279 Postal Services 7299 Purchased Temporary Services 7300 Consumables	-,000.00
7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7277 Reproduction and Printing Services 7276 Communication Services 7299 Purchased Temporary Services 7299 Purchased Temporary Services	7,498.00
7101 Travel - In State Public Transport 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7277 Reproduction and Printing Services 7278 Communication Services 7299 Purchased Temporary Services	4,536.00
7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7299 Purchased Temporary Services	-,550.00
7106 Travel - In State Meals & Log \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services	_
7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7256 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services	8,450.00
7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Medical Services 7213 Other Professional Services 7214 Maintenance and Repair-Buildings 7215 Reproduction and Printing Services 7216 Communication Services 7217 Postal Services 7218 Postal Services 7219 Purchased Temporary Services	-
7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7276 Communication Services 7277 Postal Services 7278 Purchased Temporary Services	_
7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7276 Communication Services 7279 Postal Services 7299 Purchased Temporary Services	1,485.78
7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7279 Postal Services 7299 Purchased Temporary Services	375.00
7210 Fee and Other Charges 7211 Awards 7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	1,737.00
7211 Awards 7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	-
7248 Medical Services 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	_
7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	_
7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	-
7273 Reproduction and Printing Services 7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	_
7276 Communication Services 7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	450.00
7291 Postal Services 7299 Purchased Temporary Services 7300 Consumables	7,000.00
7300 Consumables	´ -
	1,625.00
7315 Food Purchased By Local Funds	-
	-
7334 Furnishings-Equip-Other Expensed	5,050.00
7378 Computer Equipment- Controlled	-
7382 Books, Pre-recorded Ref.Matr-Exp	-
7442 Rental of Motor Vehicles	1,300.00
7470 Rental of Space	3,500.00
7679 Grants - College Students 27	5,000.00
7909 Teacher's Retirement Reimbursement	4,813.00
8000 Reserve	-
8001 Reserve	-
12310 Softball 38	8,087.00
7010 Professional/Administration Full Ti	-
7022 Longevity Pay	-
7023 Lump Sum Termination Payment	-
7033 Other Employment Surcharges	-

DIVISION CATEGORY ACCOUNT ACCOUNT DESCRIPTION SUM OF FY26 PROPOSED BUDGET 7041 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 7111 Travel Out of State - Pub Transport 7105 DIVISION SUM OF FY26 PROPOSED BUDGET 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 13,121.00 14,978.00
7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 5,961.00 7105 Travel - In State Incidental Expen - 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport - 13,121.00 13,121.00 13,121.00 13,121.00 12,978.00
7043 F.I.C.A. Employer Matching Contr 5,961.00 7105 Travel - In State Incidental Expen - 7106 Travel - In State Meals & Lodg \$80 12,978.00 7111 Travel Out of State - Pub Transport -
7105 Travel - In State Incidental Expen - 7106 Travel - In State Meals & Lodg \$80 12,978.00 7111 Travel Out of State - Pub Transport -
7106 Travel - In State Meals & Lodg \$80 12,978.00 7111 Travel Out of State - Pub Transport
7111 Travel Out of State - Pub Transport -
·
7116 Travel - Out of State Meals/Lodging 18,000.00
7210 Fee and Other Charges 22.00
7218 Publications -
7248 Medical Services -
7253 Other Professional Services - 7273 Reproduction and Printing Services 600.00
7299 Purchased Temporary Services 8,600.00 7315 Food Purchased By Local Funds -
7315 FOOD Purchased By Local Purios - 46,708.00
7334 Furnishings-Equip-Other Expensed 46,708.00 7442 Rental of Motor Vehicles -
7442 Rental of Motor Vehicles 1,000.00
7470 Kerital of Space 1,000.00 7679 Grants - College Students 275,000.00
7909 Teacher's Retirement Reimbursement 6,097.00
8000 Reserve
8001 Reserve
12320 Women Bowling 226,014.14
7010 Professional/Administration Full Ti 56,000.00
7041 Employee Insurance Pay/Employer con 2,999.14
7043 F.I.C.A. Employer Matching Contr 765.00
7101 Travel - In State Public Transport
7104 Travel - In State Actual Expense ov
7105 Travel - In State Incidental Expen 550.00
7106 Travel - In State Meals & Lodg \$80 10,000.00
7111 Travel Out of State - Pub Transport -
7114 Travel - Out of State Actual Exp ov -
7115 Travel - Out of State Incidental Ex -
7116 Travel - Out of State Meals/Lodging 25,000.00
7203 Registration Fees 4,400.00
7210 Fee and Other Charges -
7253 Other Professional Services -
7299 Purchased Temporary Services 500.00
7304 Fuel and Lubricants - Other -
7328 Supplies/Materials-Agri Constr& HW
7334 Furnishings-Equip-Other Expensed 10,000.00
7679 Grants - College Students 115,000.00

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7909 Teacher's Retirement Reimbursement	800.00
		8000 Reserve	-
		8001 Reserve	-
12330	Athletics-Academic Support		651,378.90
		7010 Professional/Administration Full Ti	143,875.36
		7015 Salaries-Classified Employees	36,916.54
		7022 Longevity Pay	2,950.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	20,953.00
		7043 F.I.C.A. Employer Matching Contr	12,858.00
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	423.14
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	159.86
		7111 Travel Out of State - Pub Transport	6,760.00
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	25,000.00
		7203 Registration Fees	1,400.00
		7210 Fee and Other Charges	5,000.00
		7211 Awards	-
		7253 Other Professional Services	17,500.00
		7262 Maintenance and Repair-Computer SW	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	2,500.00
		7276 Communication Services	16,500.00
		7291 Postal Services	-
		7299 Purchased Temporary Services	1,500.00
		7300 Consumables	-
		7315 Food Purchased By Local Funds	840.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	8,000.00
		7343 Remodeling of Buildings-State Owned	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	-
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		 7442 Rental of Motor Vehicles 7470 Rental of Space 7679 Grants - College Students 7909 Teacher's Retirement Reimbursement 8000 Reserve 	- 27,000.00 13,243.00 308,000.00
		8001 Reserve	-
12340	Women's Soccer	7010 Professional/Administration Full Ti 7022 Longevity Pay 7033 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7086 Optional Retire-State Match 7102 Travel - In State Mileage 7104 Travel - In State Mileage 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7211 Awards 7248 Medical Services 7253 Other Professional Services 7273 Reproduction and Printing Services 7276 Communication Services 7279 Purchased Temporary Services 7315 Food Purchased By Local Funds 7328 Supplies/Materials-Agri Constr& HW 7334 Furnishings-Equip-Other Expensed 7346 Construction/Improve Grnds and Land 7406 Rental of Furnishings and Equipment 7442 Rental of Motor Vehicles 7470 Rental of Space 7679 Grants - College Students 7909 Teacher's Retirement Reimbursement	532,682.88 92,020.00 360.00 390.88 7,498.00 4,007.00 3,457.00 18,500.00 22,000.00 2000.00 - 700.00 2,500.00 7,500.00 40,000.00 15,000.00 1,500.00 315,000.00
		7909 Teacher's Retirement Reimbursement 8000 Reserve	-
		8001 Reserve	- -
41807	Student Band/Music Activities	7010 Professional/Administration Full Ti	487,371.96 142,585.37

		Tours County and Halicansia.	
		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7015 Salaries-Classified Employees	-
		7022 Longevity Pay	18,541.00
		7041 Employee Insurance Pay/Employer con	•
		7043 F.I.C.A. Employer Matching Contr	10,438.68
		7101 Travel - In State Public Transport	-
		7105 Travel - In State Incidental Expen	10,728.00
		7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport	•
		7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex	10,588.00
		7116 Travel - Out of State Meals/Lodging	- 8,380.00
			6,360.00
		7118 Travel - Out of State Act Meals non 7203 Registration Fees	187.00
		7203 Registration Fees 7210 Fee and Other Charges	167.00
		7211 Awards	-
		7211 Awards 7218 Publications	-
		7253 Other Professional Services	_
		7273 Reproduction and Printing Services	
		7276 Communication Services	1,800.00
		7277 Cleaning Services	9,673.00
		7286 Freight/Delivery Services	5,073.00
		7291 Postal Services	15.00
		7298 Purchased Temp Srvcs -Entertainment	-
		7299 Purchased Temporary Services	1,900.00
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7315 Food Purchased By Local Funds	50,000.00
		7328 Supplies/Materials-Agri Constr& HW	420.00
		7330 Parts-Furnishings and Equipment	-
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	84,306.63
		7367 Personal Property-Maintenance/Repai	17,839.00
		7380 Computer Software-Expensed	· •
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	106,245.00
		7470 Rental of Space	2,500.00
		7909 Teacher's Retirement Reimbursement	11,225.28
		7986 Other Fund Deductions	-
		8000 Reserve	-
		8001 Reserve	-

		Texas Southern University	
	Ex	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
41817	Cheerleaders		95,024.00
		7015 Salaries-Classified Employees	20,000.00
		7021 Overtime Pay	414.00
		7022 Longevity Pay	140.00
		7041 Employee Insurance Pay/Employer con	3,762.00
		7043 F.I.C.A. Employer Matching Contr	1,541.00
		7106 Travel - In State Meals & Lodg \$80	10,000.00
		7111 Travel Out of State - Pub Transport	7,500.00
		7116 Travel - Out of State Meals/Lodging	7,500.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	3,500.00
		7211 Awards	510.00
		7253 Other Professional Services	175.00
		7273 Reproduction and Printing Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	4,185.00
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	5,000.00
		7334 Furnishings-Equip-Other Expensed	23,000.00
		7442 Rental of Motor Vehicles	5,561.00
		7470 Rental of Space	621.00
		7909 Teacher's Retirement Reimbursement	1,615.00
		7986 Other Fund Deductions	-
		8000 Reserve	-
Business and Finance			250,302,531.23
11100	Office of Risk Management		5,408,978.80
		7010 Professional/Administration Full Ti	95,000.00
		7015 Salaries-Classified Employees	-
		7041 Employee Insurance Pay/Employer con	14,000.00
		7043 F.I.C.A. Employer Matching Contr	10,710.00
		7104 Travel - In State Actual Expense ov	-
		7106 Travel - In State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	-
		7114 Travel - Out of State Actual Exp ov	-
		7116 Travel - Out of State Meals/Lodging	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7204 Insurance Premium	5,000,000.00

	-	Texas Southern University	
DIVISION CATEGORY	ACCOUNT	cpenses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	ACCOUNT	7909 Teacher's Retirement Reimbursement	10,956.80
		7947 State Office of Risk Assessment	70,000.00
		7984 Uemp Comp Ben-Sp FD to GR0001	208,312.00
21216	Student Accounting	7301 Genip Genip Ben 3p 1B to GROODI	912,427.31
21210	Stadent Accounting	7010 Professional/Administration Full Ti	349,329.41
		7015 Salaries-Classified Employees	133,813.15
		7022 Longevity Pay	6,480.00
		7023 Lump Sum Termination Payment	-
		7024 Termination Pay Death Benefits	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7041 Employee Insurance Pay/Employer con	25,215.10
		7043 F.I.C.A. Employer Matching Contr	19,289.55
		7102 Travel - In State Mileage	· -
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	22,000.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	720.00
		7300 Consumables	-
		7301 Office Supplies	-
		7315 Food Purchased By Local Funds	-
		7380 Computer Software-Expensed	341,500.00
		7385 Lease/Purchase of Computer Equip	-
		7406 Rental of Furnishings and Equipment	-
		7909 Teacher's Retirement Reimbursement	14,080.11
		8001 Reserve	-
31000	Senior Vice President's Office		4,571,369.49
		7010 Professional/Administration Full Ti	-
		7014 Salaries-Student Regular	6,000.00
		7015 Salaries-Classified Employees	-
		7021 Overtime Pay	-
		7022 Longevity Pay	4,560.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7104 Travel - In State Actual Expense ov	-

		Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7106 Travel - In State Meals & Lodg \$80	8,700.00
		7111 Travel Out of State - Pub Transport	13,200.00
		7114 Travel - Out of State Actual Exp ov	-
		7116 Travel - Out of State Meals/Lodging	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	-
		7297 Investment Management Fees	1,313,601.00
		7299 Purchased Temporary Services	-
		7300 Consumables	1,500.00
		7315 Food Purchased By Local Funds	-
		7441 Rental of Vehicles Short Term	3,600.00
		7679 Grants - College Students	101,586.41
		7809 Other Financing Fees	-
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	11,122.08
		8000 Reserve	250,000.00
		8001 Reserve	-
		8011 Hazlewood Veterans	1,900,000.00
		8012 Blind or Deaf Students	35,000.00
		8015 Other Tuition and or Fee Exemptions	135,000.00
		8017 Foster Care Exemption	770,000.00
		8018 Firefighter, Peace Officers	7,500.00
		8019 Texas Tomorrow Fund Acct.	10,000.00
31001	General Institutional Activity		226,532,465.66
		7010 Professional/Administration Full Ti	-
		7021 Overtime Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	4,181,124.00
		7082 Accrued Vacation	-
		7086 Optional Retire-State Match	-
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	-
		7111 Travel Out of State - Pub Transport	-
		7116 Travel - Out of State Meals/Lodging	-
		7121 Travel-Foreign	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7204 Insurance Premium	-
		7210 Fee and Other Charges	60,000.00
		7216 Insurance Prem-App by Ag&Bd of Ins	-

DIVISION CATEGORY ACCOUNT ACCOUNT DESCRIPTION SUM OF FYZ6 PROPOSED BUDGET 7226 Judgement and Settlements - 7240 Consultant Services-Other - 9.4 Consultant Services-Other - 9.4 Seturational/Training Services - 9.4 Seturational/Services - 9.4 Seturational/S			Texas Southern University	
DIVISION CATEGORY		Fv		
7240 Consultant Services-Omputer - 7242 Consultant Services Computer - 7243 Educational/Training Services - 7245 Financial and Accounting Services - 7253 Other Professional Services 50,000.00 7253 Legal Service Fees - 7262 Maintenance and Repair-Computer SW - 7263 Maintenance and Repair-Computer SW - 7270 Real Property Infrastructure MainRe - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Communication Services - 7281 Adventing Services - 7285 Treight/Delivery Services - 7286 Treight/Delivery Services - 7287 Tuttion Rebate - 7288 Purchased Temp Services - 7289 Purchased Temp Services - 7289 Purchased Temp Services - 7390 Consumables - 7303 Subscriptions Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7334 Furnishings Equip Other Expensed - 7341	DIVISION CATEGORY		<u> </u>	SUM OF FY26 PROPOSED BUDGET
7240 Consultant Services-Omputer - 7242 Consultant Services Computer - 7243 Educational/Training Services - 7245 Financial and Accounting Services - 7253 Other Professional Services 50,000.00 7253 Legal Service Fees - 7262 Maintenance and Repair-Computer SW - 7263 Maintenance and Repair-Computer SW - 7270 Real Property Infrastructure MainRe - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Communication Services - 7281 Adventing Services - 7285 Treight/Delivery Services - 7286 Treight/Delivery Services - 7287 Tuttion Rebate - 7288 Purchased Temp Services - 7289 Purchased Temp Services - 7289 Purchased Temp Services - 7390 Consumables - 7303 Subscriptions Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7334 Furnishings Equip Other Expensed - 7341				-
1243 Educational/Training Services 7245 Financial and Accounting Services 7248 Medical Services 7248 Medical Services 7250 7260 7275				-
7245 Financial and Accounting Services - 7248 Medical Services 50,000.00 7253 Other Professional Services 50,000.00 7258 Legal Service Fees - 726C Maintenance and Repair-Computer SW - 7266 Maintenance and Repair-Buildings - 7270 Real Property Infrastructure Mainten - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Computer Programming Services - 7277 Computer Programming Services - 7278 Truition Rebate - 7281 Truition Rebate - 7293 Investigation Expenses - 7293 Investigation Expenses - 7293 Purchased Temporary Services - 7298 Purchased Temporary Services - 7300 Consumables - 7301 Fundance Of Sperodicals, Info Serv - 7304 Fue and Lubricants - Other - 7315 Food Purchased By Local Funds - 7345 Furniture and Equipment Capitalized - 7341 Remodeling of Buildings-State Owned -			7242 Consultant Services-Computer	-
7245 Financial and Accounting Services - 7248 Medical Services 50,000.00 7253 Other Professional Services 50,000.00 7258 Legal Service Fees - 726C Maintenance and Repair-Computer SW - 7266 Maintenance and Repair-Buildings - 7270 Real Property Infrastructure Mainten - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Computer Programming Services - 7277 Computer Programming Services - 7278 Truition Rebate - 7281 Truition Rebate - 7293 Investigation Expenses - 7293 Investigation Expenses - 7293 Purchased Temporary Services - 7298 Purchased Temporary Services - 7300 Consumables - 7301 Fundance Of Sperodicals, Info Serv - 7304 Fue and Lubricants - Other - 7315 Food Purchased By Local Funds - 7345 Furniture and Equipment Capitalized - 7341 Remodeling of Buildings-State Owned -			7243 Educational/Training Services	-
7253 Other Professional Services 50,000.00 7258 Legal Service Fees - 7262 Maintenance and Repair-Computer SW - 7266 Maintenance and Repair-Buildings - 7270 Read Property Infrastructure MainRe - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Communication Services - 7281 Advertising Services - 7285 Tright/Delivery Services - 7287 Tuttion Rebate - 7299 Purchased Temp Srvs - Entertainment - 7299 Purchased Temp Srvs - Finetrainment - 7300 Consumables - 7301 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7316 Food Purchased By Local Funds - 7331 Furnishings-Equip Other Expensed <th></th> <td></td> <td>· · · · · ·</td> <td>-</td>			· · · · · ·	-
7258 Legal Service Fees 7262 Maintenance and Repair-Computer SW 7263 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services 7275 Computer Programming Services 7276 Communication Services 7276 Communication Services 7276 Communication Services 7276 Communication Services 7277 Response Services 7281 Advertising Services 7286 Freight/Delivery Services 7287 Tuitton Rebate 7291 Postal Services 7295 Investigation Expenses 7295 Investigation Expenses 7298 Purchased Temp Srxxs - Entertainment 7299 Purchased Temp Srxxs - Entertainment 7299 Purchased Temporary Services 7300 Consumables 7303 Subscriptions, Periodicals, Info Serv 7304 Fuel and Lubricants - Other 7315 Food Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed 7334 Furnishings-Equip-Other Expensed 7341 Construction/Improve of Buildings 7343 Remodeling of Buildings-State Owned 7345 Land 7367 Personal Property-Maintenance/Repai 7376 Personal Property-Maintenance/Repai 7377 Personal Froperty-Maintenance/Repai 7378 Furniture and Equipment 7410 Other Services 7422 Rental of Motor Vehicles 7442 Rental of I Jund Services 7443 Rental of I Jund Services 7444 Rental of I Jund Services 7445 Rental of I Jund Services 7446 Rental of Furnishings and Equipment 7410 Other Services 7425 Rental of I Jund Services 7426 Rental of I Jund Services 7427 Rental of Motor Vehicles 7448 Rental of I Jund Services 7449 Rental of I Jund Services 7440 Rental of I Jund Services 7440 Rental of I Jund Services 7441 Rental of I Jund Services 7442 Rental of I Jund Services 7443 Rental of I Jund Services 7444 Rental of I Jund Services 7445 Rental of I Jund Services 7446 Rental of I Jund Services 7447 Rental of I Jund Services 7458 Rental of I Jund Services 7459 Rental of I Jund Services 7450 Rental of I Jund Services 7451 Rental of I Jund Services 7451 Rental of I Jund Services 7451 Rental of I Jund Servic			7248 Medical Services	-
1762 Maintenance and Repair-Computer SW 7266 Maintenance and Repair-Duildings 7276 7276 Maintenance and Repair-Duildings 7278 7278 7278 Reproduction and Printing Services 7278 Reproduction and Printing Services 7275 7			7253 Other Professional Services	50,000.00
1762 Maintenance and Repair-Computer SW 7266 Maintenance and Repair-Duildings 7276 7276 Maintenance and Repair-Duildings 7278 7278 7278 Reproduction and Printing Services 7278 Reproduction and Printing Services 7275 7			7258 Legal Service Fees	· -
7270 Real Property Infrastructure MainRe - 7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Communication Services - 7281 Advertising Services - 7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temp Srvcs - Entertainment - 7390 Consumables - 7300 Consumables - 7300 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7335 Food Purchased By Local Funds - 7341 Construction/Improve of Buildings - 7342 Real Prop Facilities/Main Repair - 7343 Furniture and Equipment Capitalized - 7345 Personal Property-Maintenance/Repai - 7380 Comp			7262 Maintenance and Repair-Computer SW	-
7273 Reproduction and Printing Services - 7275 Computer Programming Services - 7276 Communication Services - 7281 Advertising Services - 7285 Freight/Delivery Services - 7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7303 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 734 Furnishings-Fedipo-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7345 Land - 7346 Personal Property-Maintenance/Repai - 7375 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7407 Rental of			7266 Maintenance and Repair-Buildings	-
7275 Computer Programming Services - 7276 Communication Services - 7281 Advertising Services - 7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7292 Investigation Expenses - 7293 Purchased Temporary Services - 7299 Purchased Temporary Services - 7300 Consumables - 7300 Consumables - 7304 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7333 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7342 Land - 7343 Fersonal Property-Maintenance/Repai - 7345 Land - 7346 Personal Property-Maintenance/Repai - 7347 Fersonal Forther Services - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 742 Rental of Motor Vehicles - 743 Rental			7270 Real Property Infrastructure MainRe	-
7276 Communication Services - 7281 Advertising Services - 7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7301 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7305 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7342 Land - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 737 Furniture and Equipment Capitalized - 7406 Rental of Furnishings and Equipment - 7401 Other Services - 7442 Rental of Motor Vehicles - 7451 Rental of Space - 7451 Electricity 2,340,000.00 <th></th> <td></td> <td>7273 Reproduction and Printing Services</td> <td>-</td>			7273 Reproduction and Printing Services	-
7281 Advertising Services - 7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7298 Purchased Temporary Services - 7299 Purchased Temporary Services - 7300 Consumables - 7303 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7356 Personal Property-Maintenance/Repai - 737 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7400 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Space - 7470 Rental of Space -			7275 Computer Programming Services	-
7286 Freight/Delivery Services - 7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7295 Investigation Expenses - 7295 Investigation Expenses - 7295 Investigation Expenses - 7298 Purchased Temp Srycs - Entertainment - 7299 Purchased Temp Srycs - Fenderial, Jung Services - 7300 Consumables - 7301 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7305 Food Purchased By Local Funds - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7334 Furnishings-Equip-Other Expensed - 7341 Construction/Improve of Buildings - 7342 Remodeling of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 737 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7410 Other Services - 7420 Rental of Motor Vehicles </td <th></th> <td></td> <td>7276 Communication Services</td> <td>-</td>			7276 Communication Services	-
7287 Tuition Rebate - 7291 Postal Services - 7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7303 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7281 Advertising Services	-
7291 Postal Services - 7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7301 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7400 Rental of Furnishings and Equipment - 7410 Other Services - 7421 Rental of Motor Vehicles - 7422 Rental of Land - 7437 Rental of Land - 7450 Electricity 2,340,000.00			7286 Freight/Delivery Services	-
7295 Investigation Expenses - 7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7303 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7316 Food Purchased By Local Funds - 7338 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7451 Rental of Space - 7450 Electricity 2,340,000.00			7287 Tuition Rebate	-
7298 Purchased Temp Srvcs - Entertainment - 7299 Purchased Temporary Services - 7300 Consumables - 7301 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings - Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7451 Rental of Space - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7291 Postal Services	-
7299 Purchased Temporary Services - 7300 Consumables - 7303 Subscriptions, Periodicals, Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7441 Rental of Motor Vehicles - 7442 Rental of Jand - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7295 Investigation Expenses	-
7300 Consumables - 7303 Subscriptions,Periodicals,Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7346 Personal Property-Maintenance/Repai - 7337 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7445 Rental of Space - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7298 Purchased Temp Srvcs -Entertainment	-
7303 Subscriptions,Periodicals,Info Serv - 7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00.00			7299 Purchased Temporary Services	-
7304 Fuel and Lubricants - Other - 7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7346 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 742 Rental of Motor Vehicles - 7451 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7300 Consumables	-
7315 Food Purchased By Local Funds - 7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7346 Personal Property-Maintenance/Repai - 7347 Furniture and Equipment Capitalized - 7340 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7303 Subscriptions, Periodicals, Info Serv	-
7334 Furnishings-Equip-Other Expensed - 7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 742 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7304 Fuel and Lubricants - Other	-
7338 Real Prop Facilities/Main Repair - 7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7315 Food Purchased By Local Funds	-
7341 Construction/Improve of Buildings - 7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7451 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7334 Furnishings-Equip-Other Expensed	-
7343 Remodeling of Buildings-State Owned - 7345 Land - 7367 Personal Property-Maintenance/Repai - 7373 Furniture and Equipment Capitalized - 7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7338 Real Prop Facilities/Main Repair	-
7345 Land			7341 Construction/Improve of Buildings	-
7367 Personal Property-Maintenance/Repai-7373 Furniture and Equipment Capitalized-7380 Computer Software-Expensed-7406 Rental of Furnishings and Equipment-7410 Other Services-7442 Rental of Motor Vehicles-7461 Rental of Land-7470 Rental of Space-7501 Electricity2,340,000.00			7343 Remodeling of Buildings-State Owned	-
7373 Furniture and Equipment Capitalized-7380 Computer Software-Expensed-7406 Rental of Furnishings and Equipment-7410 Other Services-7442 Rental of Motor Vehicles-7461 Rental of Land-7470 Rental of Space-7501 Electricity2,340,000.00			7345 Land	-
7380 Computer Software-Expensed - 7406 Rental of Furnishings and Equipment - 7410 Other Services - 7410 Motor Vehicles - 7422 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7367 Personal Property-Maintenance/Repai	-
7406 Rental of Furnishings and Equipment - 7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7373 Furniture and Equipment Capitalized	-
7410 Other Services - 7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7380 Computer Software-Expensed	-
7442 Rental of Motor Vehicles - 7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7406 Rental of Furnishings and Equipment	-
7461 Rental of Land - 7470 Rental of Space - 7501 Electricity 2,340,000.00			7410 Other Services	-
7470 Rental of Space - 7501 Electricity 2,340,000.00			7442 Rental of Motor Vehicles	-
7501 Electricity 2,340,000.00			7461 Rental of Land	-
·			7470 Rental of Space	-
7502 Natural and Liquefied Petroleum Gas 258,000.00			7501 Electricity	2,340,000.00
			7502 Natural and Liquefied Petroleum Gas	258,000.00

		Texas Southern University	
DIVISION CATEGORY	ACCOUNT	Expenses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	ACCOUNT	7503 Telecommunications - Long Distance	SOM OF F120 PROPOSED BODGET
		7504 Telecommunications - Monthly Charge	510,000.00
		7507 WATER	1,400,000.00
		7526 Waste Disposal	
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	442.24
		7801 Interest on Long-Term Debt	5,637,650.00
		7802 Debt Service - Interest Accrual	-
		7803 Debt Service - Principal	7,025,000.00
		7804 Debt Service - Principle Other	-
		7811 Bad Debt Expense	800,000.00
		7864 Legislative Appropriations Lapsed	-
		7885 Amort Expense Right to Use Lease	-
		7909 Teacher's Retirement Reimbursement	-
		7936 Building & Improvement	17,000,000.00
		7937 Real Property/Facilities and Other	800,000.00
		7938 Real Property Infrast/Depre Expense	240,000.00
		7939 Personal Prop Depreciation Expense	3,006,000.00
		7947 State Office of Risk Assessment	-
		7978 Federal Pass-Through Expense	-
		7984 Uemp Comp Ben-Sp FD to GR0001	-
		8000 Reserve	3,224,249.42
		8001 Reserve	-
		8102 Non-Mandatory Transfers-In	-
	703P	8202 Non-Mandatory Transfers-Out Fringe Benefits-Pool	- -
	703P 720P	(blank)	180,000,000.00
31006	Staff Council	(biatik)	18,000.00
31000	Starr Council	7015 Salaries-Classified Employees	8,000.00
		7210 Fee and Other Charges	-
		7211 Awards	_
		7240 Consultant Services-Other	-
		7253 Other Professional Services	-
		7277 Cleaning Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	5,000.00
		7315 Food Purchased By Local Funds	5,000.00
		7334 Furnishings-Equip-Other Expensed	-
		8000 Reserve	-

		Texas Southern University	
	E)	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
31400	Budget Office		146,680.00
		7010 Professional/Administration Full Ti	145,000.00
		7015 Salaries-Classified Employees	-
		7022 Longevity Pay	1,680.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7102 Travel - In State Mileage	-
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	-
		7300 Consumables	-
		7301 Office Supplies	-
		7385 Lease/Purchase of Computer Equip	-
		7909 Teacher's Retirement Reimbursement	-
31401	Treasury Management		200,738.99
		7010 Professional/Administration Full Ti	-
		7015 Salaries-Classified Employees	150,870.19
		7022 Longevity Pay	1,440.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	7,000.00
		7043 F.I.C.A. Employer Matching Contr	5,355.00
		7210 Fee and Other Charges	5,445.00
		7251 Professional Services Other	25,720.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	1,000.00
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7909 Teacher's Retirement Reimbursement	3,908.80
		8000 Reserve	-
		8001 Reserve	-
31600	Business Affairs		711,870.98
		7010 Professional/Administration Full Ti	305,885.42
		7014 Salaries-Student Regular	7,950.00
		7015 Salaries-Classified Employees	100,070.72

	Ev	Texas Southern University	
DIVISION CATEGORY	ACCOUNT	penses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7021 Overtime Pay	
		7022 Longevity Pay	2,160.00
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	17,667.50
		7043 F.I.C.A. Employer Matching Contr	13,515.63
		7102 Travel - In State Mileage	-
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	440.00
		7112 Travel - Out of State Mileage	-
		7116 Travel - Out of State Meals/Lodging	-
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7245 Financial and Accounting Services	250,000.00
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	500.00
		7274 Temporary Employment Agencies	-
		7276 Communication Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7406 Rental of Furnishings and Equipment	-
		7470 Rental of Space	-
		7526 Waste Disposal	-
		7624 Student Grant	-
		7909 Teacher's Retirement Reimbursement	13,681.71
		8000 Reserve	-
		8001 Reserve	-
610	General Institutional Activity		11,800,000.00
	•	7341 Construction/Improve of Buildings	11,800,000.00
velopment			2,959,459.01

		Texas Southern University	
	Expe	nses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
51000	Administration-University Advancen	1	2,645,074.02
		7010 Professional/Administration Full Ti	1,529,896.17
		7014 Salaries-Student Regular	9,475.00
		7015 Salaries-Classified Employees	252,702.85
		7021 Overtime Pay	-
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7100 Travel - In State	-
		7101 Travel - In State Public Transport	5,000.00
		7102 Travel - In State Mileage	5,000.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	5,000.00
		7106 Travel - In State Meals & Lodg \$80	5,000.00
		7108 Travel - In State Actual Exp Non ov	-
		7111 Travel Out of State - Pub Transport	25,000.00
		7112 Travel - Out of State Mileage	12,500.00
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	12,500.00
		7116 Travel - Out of State Meals/Lodging	15,000.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	8,500.00
		7210 Fee and Other Charges	30,000.00
		7240 Consultant Services-Other	200,000.00
		7243 Educational/Training Services	-
		7253 Other Professional Services	50,000.00
		7273 Reproduction and Printing Services	50,000.00
		7276 Communication Services	-
		7291 Postal Services	20,000.00
		7299 Purchased Temporary Services	8,000.00
		7300 Consumables	7,000.00
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	30,000.00
		7315 Food Purchased By Local Funds	35,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-

		Texas Southern University	
	Expe	nses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7334 Furnishings-Equip-Other Expensed	2,500.00
		7346 Construction/Improve Grnds and Land	-
		7373 Furniture and Equipment Capitalized	-
		7377 Computer Equipment- Expensed	11,000.00
		7379 Furniture and Equipment Capitalized	-
		7380 Computer Software-Expensed	55,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	6,000.00
		7442 Rental of Motor Vehicles	5,000.00
		7470 Rental of Space	-
		7643 Other Fin Serv/Stipends	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	250,000.00
		8001 Reserve	-
51100	University Advancement		157,051.84
		7010 Professional/Administration Full Ti	145,239.81
		7022 Longevity Pay	1,120.20
		7031 Emoluments and Allowances & Supp. Pay	200.00
		7033 Other Employment Surcharges	86.20
		7041 Employee Insurance Pay/Employer con	3,999.82
		7043 F.I.C.A. Employer Matching Contr	3,488.33
		7086 Optional Retire-State Match	1,921.48
		7300 Consumables	-
		7309 Promotional Items	-
		7406 Rental of Furnishings and Equipment	-
		7909 Teacher's Retirement Reimbursement	996.00
		8000 Reserve	-
51150	Univ. Advancement-Special Projects	8001 Reserve	-
51150	Oniv. Advancement-special Projects		-
51200	Alumni Relations	7679 Grants - College Students	- 157,333.15
51200	Alumin Relations	7010 Professional/Administration Full Ti	•
		7010 Professional/Administration Full Ti 7022 Longevity Pay	157,333.15
		7022 Longevity Pay 7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	
		7031 Emoluments and Anowances & Supp. Pay 7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	- -
		7043 F.I.C.A. Employer Matching Contr	- -
		7210 Fee and Other Charges	
		7210 I Ce alla Ottlei Chaiges	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
Marketing and Communications			1,806,304.78
71200	KTSU Radio Station		3,600.00
		7210 Fee and Other Charges	3,600.00
71400	Marketing		1,802,704.78
		7010 Professional/Administration Full Ti	536,055.62
		7014 Salaries-Student Regular	30,000.00
		7015 Salaries-Classified Employees	341,907.16
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	15,000.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	153,000.00
		7043 F.I.C.A. Employer Matching Contr	115,000.00
		7086 Optional Retire-State Match	33,000.00
		7101 Travel - In State Public Transport	1,250.00
		7102 Travel - In State Mileage	250.00
		7106 Travel - In State Meals & Lodg \$80	1,250.00
		7111 Travel Out of State - Pub Transport	5,000.00
		7116 Travel - Out of State Meals/Lodging	7,500.00
		7203 Registration Fees	1,000.00
		7210 Fee and Other Charges	-
		7218 Publications	-
		7240 Consultant Services-Other	25,000.00
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	100,000.00
		7273 Reproduction and Printing Services	75,000.00
		7274 Temporary Employment Agencies	50,000.00
		7276 Communication Services	2,000.00
		7281 Advertising Services	250,000.00
		7291 Postal Services	100.00
		7299 Purchased Temporary Services	-
		7300 Consumables	1,200.00
		7303 Subscriptions, Periodicals, Info Serv	5,000.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7309 Promotional Items	10,000.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	2,000.00
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	5,000.00
		7406 Rental of Furnishings and Equipment	2,500.00
		7410 Other Services	-
		7470 Rental of Space 7909 Teacher's Retirement Reimbursement	34,692.00
		8000 Reserve	54,032.00
		8001 Reserve	
President		BOOT RESERVE	35,291,215.99
11000	The President		980,212.96
11000	THE Fresheric	7010 Professional/Administration Full Ti	500,000.00
		7015 Salaries-Classified Employees	7,000.00
		7022 Longevity Pay	=
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	35,000.00
		7086 Optional Retire-State Match	35,000.00
		7101 Travel - In State Public Transport	3,000.00
		7104 Travel - In State Actual Expense ov	3,000.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	3,000.00
		7111 Travel Out of State - Pub Transport	1,000.00
		7116 Travel - Out of State Meals/Lodging	25,000.00
		7201 Membership Fees and Dues	57,985.00
		7203 Registration Fees	5,000.00
		7210 Fee and Other Charges	-
		7273 Reproduction and Printing Services	-
		7291 Postal Services	300.00
		7300 Consumables	-
		7315 Food Purchased By Local Funds	2,000.00
		7334 Furnishings-Equip-Other Expensed	-
		7504 Telecommunications - Monthly Charge	-
		7643 Other Fin Serv/Stipends	-

1001			Texas Southern University	
DIVISION CATEGORY		Exp	enses by Division Category - Expanded	
1001 President's Office Administration 2000 Reserve 2000 2000 Reserve 2000	DIVISION CATEGORY	<u> </u>	<u> </u>	SUM OF FY26 PROPOSED BUDGET
1001 President's Office Administration 1,090,12 1,0090,12			7679 Grants - College Students	52,927.96
1001 President's Office Administration 1,090,12 1,000,12			7909 Teacher's Retirement Reimbursement	-
11001 President's Office Administration 1,090,12 7010 Professional/Administration Full Ti 308,00 7014 Salaries-Student Regular 30,00 7015 Salaries-Classified Employees 187,00 7021 Overtime Pay 7022 Longevity Pay 7022 Lomp Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7045 Fi.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 50 7102 Travel - In State Mileage 22 7105 Travel - In State Mileage 25 7106 Travel - In State Meals & Lodg S80 55 7111 Travel - Out of State - Pub Transport 50 7112 Travel - Out of State - Pub Transport 50 7105 Travel - In State Meals & Lodg S80 55 7111 Travel - Out of State - Pub Transport 50 712 Travel - Out of State - Pub Transport 50 713 Travel-Prospective State Brighoyee 25 713 Travel-Prospective State Employee 25 720 Membership Fee			8000 Reserve	250,000.00
7010 Professional/Administration Full Ti 308,00 7014 Salaries-Student Regular 30,00 7015 Salaries-Classified Employees 187,00 7021 Overtime Pay 7022 Longevity Pay 7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Employments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 50 7102 Travel - In State Mileage 22 7105 Travel - In State Mileage 25 7105 Travel - In State Mileage 26 7106 Travel - In State Mileage 26 7106 Travel - In State Mileage 27 7111 Travel - Out of State - Pub Transport 5,00 7112 Travel - Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 28 7115 Travel - Out of State Mileage 29 7115 Travel - Out of State Mileage			8001 Reserve	-
7014 Salaries-Student Regular 30,00 7015 Salaries-Classified Employees 187,00 7021 Overtime Pay 7022 Longevity Pay 7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 50 7102 Travel - In State Mileage 22 7105 Travel - In State Mileage 25 7106 Travel - In State Meals & Lodg \$80 50 7111 Travel - Out of State Meals & Lodg \$80 50 7111 Travel - Out of State Pub Transport 5,00 7112 Travel - Out of State Mileage 22 7115 Travel - Out of State Mileage 25 7116 Travel - Out of State Mileage 26 7116 Travel - Out of State Meals/Lodging 5,00 7131 Travel - Out of State Meals/Lodging 5,00 7131 Travel - Out of State Employee 7201 Membership Fees and Dues 25,00 7203 Registration Fees 7214 Awards 7218 Publications 7228 Publications 7239 Publications 7240 Consultant Services - Other 7243 Educational/Training Services 7244 Educational/Training Services 7245 Educational/Training Services 7246 7247 7248 Educational/Training Services 7248 Educational/Training Services 7248 Educational/Training Services 7249 7249 7249 7249 7249 7249 7249 7249	11001	President's Office Administration		1,090,126.20
7015 Salaries-Classified Employees 187,00 7021 Overtime Pay 7022 Longevity Pay 7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employee Matching Contr 7043 F.I.C.A. Employee Matching Contr 7101 Travel - In State Public Transport 50 7102 Travel - In State Mileage 22 7105 Travel - In State Meals & Lodg \$80 50 7106 Travel - In State Meals & Lodg \$80 50 7111 Travel Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 22 7115 Travel - Out of State Mileage 25 7116 Travel - Out of State Mileage 26 7116 Travel - Out of State Mileage 27 7116 Travel - Out of State Mileage 28 7116 Travel - Out of State Mileage 29 7116 7120			7010 Professional/Administration Full Ti	308,000.00
7021 Overtime Pay 7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Incidental Expen 7106 Travel - In State Incidental Expen 7106 Travel - Out of State - Pub Transport 7111 Travel Out of State Meals & Lodg \$80 7111 Travel - Out of State Mileage 7115 Travel - Out of State Mileage 7116 Travel - Out of State Mileage 7117 Travel - Out of State Mileage 7118 Travel - Out of State Incidental Ex 7119 Travel - Out of State Meals/Lodging 7110 Travel - Out of State Meals/Lodging 7111 Travel - Out of State Meals/Lodging 7112 Travel - Out of State Meals/Lodging 7113 Travel-Prospective State Employee 7201 Membership Fees and Dues 7202 Registration Fees 7211 Awards 7211 Awards 7212 Fee and Other Charges 7211 Awards 7214 Publications 7215 Educational/Training Services			7014 Salaries-Student Regular	30,000.00
7022 Longevity Pay 7023 Lump Sum Termination Payment 7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 22: 7105 Travel - In State Mileage 55: 7106 Travel - In State Meals & Lodg \$80 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 22: 7115 Travel - Out of State Mileage 23: 7116 Travel - Out of State Mileage 24: 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7218 Publications 7218 Publications 7219 Gonsultant Services			7015 Salaries-Classified Employees	187,000.00
7023 Lump Sum Termination Payment 7031 Employue Insurance Pay/Employer con 7043 F.I.C.A. Employee Matching Contr 7043 F.I.C.A. Employee Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Public Transport 7105 Travel - In State Mileage 7105 Travel - In State Mileage 7106 Travel - In State Melas & Lodg \$80 7111 Travel Out of State Publ Transport 7011 Travel Out of State Public Mileage 7112 Travel - Out of State Mileage 7115 Travel - Out of State Mileage 7116 Travel - Out of State Mileage 7117 Travel - Out of State Mileage 7118 Travel - Out of State Mileage 719 Travel - Out of State Mileage 710 Membership Fees and Dues 7201 Membership Fees and Dues 7211 Awards 7211 Awards 7211 Awards 7211 Publications 7212 Publications 7213 Educational/Training Services			7021 Overtime Pay	-
7031 Emoluments and Allowances & Supp. Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 50 7102 Travel - In State Mileage 25 7105 Travel - In State Incidental Expen 50 7106 Travel - In State Meals & Lodg \$80 50 7111 Travel Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 25 7115 Travel - Out of State Incidental Ex 25 7116 Travel - Out of State Meals/Lodging 5,00 7131 Travel-Prospective State Employee 5,00 7131 Travel-Prospective State Employee 25,00 7203 Registration Fees 1,35 7210 Awards 21 7211 Awards 21 7212 Publications 27 7240 Consultant Services-Other 22 7243 Educational/Training Services 21			7022 Longevity Pay	-
7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 21 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 22 7115 Travel - Out of State Mileage 21 7116 Travel - Out of State Mileage 22 7117 Travel - Out of State Incidental Ex 7118 Travel - Out of State Meals/Lodging 7106 Travel - Out of State Meals/Lodging 7110 Travel - Out of State Meals/Lodging 7111 Travel - Out of State Meals/Lodging 7112 Travel - Out of State Meals/Lodging 7113 Travel - Out of State Meals/Lodging 7114 Travel - Out of State Meals/Lodging 7115 Travel - Out of State Meals/Lodging 7116 Travel - Out of State Meals/Lodging 7117 Travel - Out of State Meals/Lodging 7118 Travel - Out of State Meals/Lodging 7119 Travel - Out of State Meals/Lodging 7110 Travel - Out of State Meals/Lodging 7111 Travel - Out of State Meals/Lodging 7112 Travel - Out of State Meals/Lodging 7113 Travel - Out of State Meals/Lodging 7114 Travel - Out of State Meals/Lodging 7115 Travel - Out of State Meals/Lodging 7116 Travel - Out of State Meals/Lodging 7117 Travel - Out of State Meals M			7023 Lump Sum Termination Payment	-
7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 217105 Travel - In State Mileage 7105 Travel - In State Incidental Expen 7106 Travel - In State Incidental Expen 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State - Pub Transport 7112 Travel - Out of State Mileage 217115 Travel - Out of State Mileage 217115 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7111 Travel - Out of State Meals / Lodging 7112 Travel - Out of State Meals / Lodging 7113 Travel - Out of State Meals / Lodging 7114 Travel - Out of State Meals / Lodging 7115 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 7116 Travel - Out of State Meals / Lodging 712 Travel - Out of State Meals / Lodging 713 Travel - Out of State Meals / Lodging 714			7031 Emoluments and Allowances & Supp. Pay	-
7101 Travel - In State Public Transport 7102 Travel - In State Mileage 215 7105 Travel - In State Mileage 7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7110 Travel Out of State - Pub Transport 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 215 7115 Travel - Out of State Mileage 216 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7203 Registration Fees 7204 Consultant Services-Other 7243 Educational/Training Services			7041 Employee Insurance Pay/Employer con	-
7102 Travel - In State Mileage 25 7105 Travel - In State Incidental Expen 50 7106 Travel - In State Meals & Lodg \$80 50 7111 Travel Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 25 7115 Travel - Out of State Incidental Ex 25 7116 Travel - Out of State Meals/Lodging 5,00 7131 Travel-Prospective State Employee 5,00 7201 Membership Fees and Dues 25,00 7203 Registration Fees 1,35 7210 Fee and Other Charges 1,35 7211 Awards 21 7212 Publications 27 7240 Consultant Services-Other 27 7243 Educational/Training Services 21			7043 F.I.C.A. Employer Matching Contr	-
7105 Travel - In State Incidental Expen 7106 Travel - In State Meals & Lodg \$80 7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State - Pub Transport 7115 Travel - Out of State Mileage 217115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7204 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Publications 7213 Publications 7224 Consultant Services-Other 7243 Educational/Training Services			7101 Travel - In State Public Transport	500.00
7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 5,00 7112 Travel - Out of State Mileage 2! 7115 Travel - Out of State Incidental Ex 2! 7116 Travel - Out of State Meals/Lodging 5,00 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7204 Registration Fees 7211 Awards 7212 Publications 7218 Publications 7219 Consultant Services-Other 7243 Educational/Training Services			7102 Travel - In State Mileage	250.00
7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 215 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7204 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Publications 7213 Publications 7214 Consultant Services-Other 7224 Educational/Training Services			7105 Travel - In State Incidental Expen	500.00
7112 Travel - Out of State Mileage 215 7115 Travel - Out of State Incidental Ex 216 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Publications 7218 Publications 7219 Consultant Services-Other 7243 Educational/Training Services			7106 Travel - In State Meals & Lodg \$80	500.00
7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7218 Publications 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7111 Travel Out of State - Pub Transport	5,000.00
7116 Travel - Out of State Meals/Lodging 7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Publications 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7112 Travel - Out of State Mileage	250.00
7131 Travel-Prospective State Employee 7201 Membership Fees and Dues 7203 Registration Fees 7210 Fee and Other Charges 7211 Awards 7212 Publications 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7115 Travel - Out of State Incidental Ex	250.00
7201 Membership Fees and Dues 7203 Registration Fees 7205 Registration Fees 7210 Fee and Other Charges 7211 Awards 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7116 Travel - Out of State Meals/Lodging	5,000.00
7203 Registration Fees 1,35 7210 Fee and Other Charges 7211 Awards 7218 Publications 27 7240 Consultant Services-Other 7243 Educational/Training Services			7131 Travel-Prospective State Employee	-
7210 Fee and Other Charges 7211 Awards 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7201 Membership Fees and Dues	25,000.00
7211 Awards 7218 Publications 7240 Consultant Services-Other 7243 Educational/Training Services			7203 Registration Fees	1,350.00
7218 Publications 27 7240 Consultant Services-Other 7243 Educational/Training Services			7210 Fee and Other Charges	-
7240 Consultant Services-Other 7243 Educational/Training Services			7211 Awards	-
7243 Educational/Training Services			7218 Publications	276.20
			7240 Consultant Services-Other	-
7253 Other Professional Services 500,00			7243 Educational/Training Services	-
			7253 Other Professional Services	500,000.00
7266 Maintenance and Repair-Buildings			7266 Maintenance and Repair-Buildings	-
7273 Reproduction and Printing Services 1,00			7273 Reproduction and Printing Services	1,000.00
7274 Temporary Employment Agencies			7274 Temporary Employment Agencies	-
7277 Cleaning Services			7277 Cleaning Services	-
7286 Freight/Delivery Services			7286 Freight/Delivery Services	-
7291 Postal Services 75			7291 Postal Services	750.00
7298 Purchased Temp Srvcs -Entertainment			7298 Purchased Temp Srvcs -Entertainment	-
7299 Purchased Temporary Services				-
7300 Consumables 1,00			7300 Consumables	1,000.00

		Texas Southern University	
	Expe	nses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7303 Subscriptions, Periodicals, Info Serv	500.00
		7309 Promotional Items	-
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	15,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	-
		7374 Furniture and Equipment-Controlled	-
		7380 Computer Software-Expensed	-
		7406 Rental of Furnishings and Equipment	2,000,00
		7442 Rental of Motor Vehicles	2,000.00
		7470 Rental of Space 7510 Telecommunications-Parts & Supplies	6,000.00
		7624 Student Grant	- -
		7682 Grants-Fellowships	
		7909 Teacher's Retirement Reimbursement	
		8000 Reserve	_
		8001 Reserve	_
11008	V.P. Govt'l Relations/Commu Affairs	OODI NESERVE	480,400.00
		7010 Professional/Administration Full Ti	175,000.00
		7015 Salaries-Classified Employees	155,000.00
		7022 Longevity Pay	1,600.00
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	12,000.00
		7043 F.I.C.A. Employer Matching Contr	13,500.00
		7101 Travel - In State Public Transport	250.00
		7102 Travel - In State Mileage	1,500.00
		7105 Travel - In State Incidental Expen	550.00
		7106 Travel - In State Meals & Lodg \$80	2,500.00
		7111 Travel Out of State - Pub Transport	1,250.00
		7115 Travel - Out of State Incidental Ex	250.00
		7116 Travel - Out of State Meals/Lodging	1,250.00
		7201 Membership Fees and Dues	350.00
		7203 Registration Fees	700.00
		7210 Fee and Other Charges	100,000.00
		7211 Awards	500.00
		7240 Consultant Services-Other	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7273 Reproduction and Printing Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	100.00
		7315 Food Purchased By Local Funds	100.00
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7909 Teacher's Retirement Reimbursement	14,000.00
		8000 Reserve	-
11200	Internal Auditor's Office	8001 Reserve	-
11200	Internal Auditor's Office	7010 Professional/Administration Full Ti	325,855.00
		7010 Professional/Administration Full Ti 7041 Employee Insurance Pay/Employer con	150,000.00 32,500.00
		7041 Employee insurance ray/Employer con 7043 F.I.C.A. Employer Matching Contr	24,375.00
		7245 Financial and Accounting Services	100,000.00
		7909 Teacher's Retirement Reimbursement	18,980.00
	703P	Fringe Benefits-Pool	-
11400	Board of Regents	Tringe Beliefits 1 001	332,729.48
11.00	board of negents	7010 Professional/Administration Full Ti	117,429.48
		7015 Salaries-Classified Employees	-
		7022 Longevity Pay	4,400.00
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	20,000.00
		7101 Travel - In State Public Transport	2,000.00
		7102 Travel - In State Mileage	1,000.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	2,500.00
		7111 Travel Out of State - Pub Transport	2,000.00
		7112 Travel - Out of State Mileage	-
		7114 Travel - Out of State Actual Exp ov	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	5,000.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	1,500.00
		7210 Fee and Other Charges	1,000.00

		Texas Southern University	
	E	Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7211 Awards	-
		7218 Publications	-
		7240 Consultant Services-Other	-
		7253 Other Professional Services	-
		7258 Legal Service Fees	150,000.00
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	1,000.00
		7276 Communication Services	-
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	500.00
		7300 Consumables	2,000.00
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	10,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	4,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7470 Rental of Space	-
		7909 Teacher's Retirement Reimbursement	8,400.00
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
11600	General Counsel's Office		2,927,591.42
		7010 Professional/Administration Full Ti	538,851.42
		7015 Salaries-Classified Employees	15,000.00
		7022 Longevity Pay	240.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7101 Travel - In State Public Transport	-
		7102 Travel - In State Mileage	750.00
		7104 Travel - In State Actual Expense ov	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	1,250.00
		7111 Travel Out of State - Pub Transport	500.00

		Texas Southern University	
	Expe	nses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7116 Travel - Out of State Meals/Lodging	500.00
		7201 Membership Fees and Dues	500.00
		7203 Registration Fees	-
		7225 Settlements & Judgement Atty Fees	1,000,000.00
		7226 Judgement and Settlements	-
		7240 Consultant Services-Other	-
		7253 Other Professional Services	70,000.00
		7258 Legal Service Fees	1,300,000.00
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	-
		7276 Communication Services	-
		7291 Postal Services	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7380 Computer Software-Expensed	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve 8001 Reserve	-
	703P	Fringe Benefits-Pool	-
11610	Office of Compliance	rillige beliefits-roof	1,000,000.00
11010	Office of Compliance	7240 Consultant Services-Other	1,000,000.00
31200	Information Technology & Systems	7240 Consultant Services-Other	10,153,808.46
31200	information recimology & Systems	7010 Professional/Administration Full Ti	3,136,850.35
		7014 Salaries-Student Regular	145,732.29
		7015 Salaries-Classified Employees	692,537.36
		7021 Overtime Pay	-
		7022 Longevity Pay	3,646.25
		7023 Lump Sum Termination Payment	8,222.93
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	4,077.42
		7041 Employee Insurance Pay/Employer con	183,189.97
		7043 F.I.C.A. Employer Matching Contr	137,392.48
		7102 Travel - In State Mileage	-
		7106 Travel - In State Meals & Lodg \$80	3,625.00
		7111 Travel Out of State - Pub Transport	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7201 Membership Fees and Dues	-
		7210 Fee and Other Charges	-
		-	

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7242 Consultant Services-Computer	2,140,000.00
		7243 Educational/Training Services	20,000.00
		7253 Other Professional Services	20,000.00
		7262 Maintenance and Repair-Computer SW	40,754.00
		7266 Maintenance and Repair-Buildings	-
		7267 Maintenance and Repair-Computer	-
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	-
		7275 Computer Programming Services	15,000.00
		7276 Communication Services	150,270.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	100.00
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	73,619.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7367 Personal Property-Maintenance/Repai	49,795.00
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	1,000,000.00
		7380 Computer Software-Expensed	952,486.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7395 Intangible Comp Software Purchase C	1,291,910.40
		7406 Rental of Furnishings and Equipment	36,000.00
		7470 Rental of Space	-
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	3,000.00
		7517 TELECOMMUNICATIONS Equipment Invent	-
		7909 Teacher's Retirement Reimbursement	45,600.00
		8000 Reserve	-
		8001 Reserve	-
31205	Ellucian Contract Services		1,414,707.00
		7242 Consultant Services-Computer	-
		7253 Other Professional Services	-
		7262 Maintenance and Repair-Computer SW	510,672.00
		7274 Temporary Employment Agencies	-

		Texas Southern University	
DIVISION 6475.600V		xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET 904,035.00
		7275 Computer Programming Services 7380 Computer Software-Expensed	904,035.00
		8000 Reserve	
		8001 Reserve	
31604	Payroll	SOUT RESERVE	209,264.93
31004	1 dyron	7010 Professional/Administration Full Ti	80,870.19
		7015 Salaries-Classified Employees	128,394.74
		7013 Salaries-Classified Employees 7022 Longevity Pay	120,334.74
		7022 Longevity Fay 7031 Emoluments and Allowances & Supp. Pay	
		7031 Etholuments and Allowances & Supp. Fay 7033 Other Employment Surcharges	
		7201 Membership Fees and Dues	
		7201 Membership rees and bues 7203 Registration Fees	
		7213 Training Expenses-Other	
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7300 Consumables	
		7328 Supplies/Materials-Agri Constr& HW	
		7328 Supplies/Materials-Agri Constractive 7334 Furnishings-Equip-Other Expensed	
		7382 Books, Pre-recorded Ref.Matr-Exp	
		7470 Rental of Space	
		7526 Waste Disposal	
		8001 Reserve	
31800	Human Resources Office	SOUT RESERVE	6,233,009.97
31000	Haman Resources Office	7010 Professional/Administration Full Ti	806,673.02
		7014 Salaries-Student Regular	11,000.00
		7014 Salaries-Student Regular 7015 Salaries-Classified Employees	92,546.95
		7020 Hazardous Duty Paying Services	-
		7021 Overtime Pay	604.00
		7021 Overtime Fay 7022 Longevity Pay	17,730.00
		7022 Longevity Fay 7023 Lump Sum Termination Payment	17,730.00
		7031 Emoluments and Allowances & Supp. Pay	_
		7041 Employee Insurance Pay/Employer con	2,923,208.00
		7041 Employee insurance Pay/Employer Con 7043 F.I.C.A. Employer Matching Contr	2,323,206.00
		7086 Optional Retire-State Match	1,320,000.00
		7101 Travel - In State Public Transport	1,320,000.00
		7101 Travel - In State Public Transport 7102 Travel - In State Mileage	150.00
		7102 Travel - In State Mileage 7106 Travel - In State Meals & Lodg \$80	242.50
		7111 Travel Out of State - Pub Transport	223.00
		7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage	228.50
		7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex	228.50
		7113 Haver - Out of State Micidental EX	228.50

		Texas Southern University	
	-	expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	Account	7116 Travel - Out of State Meals/Lodging	1,174.50
		7201 Membership Fees and Dues	3,064.00
		7202 Tuition-Employee Training	-
		7203 Registration Fees	395.00
		7210 Fee and Other Charges	200.00
		7211 Awards	1,200.00
		7213 Training Expenses-Other	500.00
		7218 Publications	-
		7242 Consultant Services-Computer	75,000.00
		7253 Other Professional Services	50,000.00
		7258 Legal Service Fees	28,246.00
		7262 Maintenance and Repair-Computer SW	11,413.00
		7273 Reproduction and Printing Services	2,100.00
		7276 Communication Services	27,000.00
		7281 Advertising Services	· -
		7286 Freight/Delivery Services	-
		7291 Postal Services	3,000.00
		7295 Investigation Expenses	10,500.00
		7299 Purchased Temporary Services	2,950.00
		7300 Consumables	8,000.00
		7303 Subscriptions, Periodicals, Info Serv	15,000.00
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	10,000.00
		7315 Food Purchased By Local Funds	4,200.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7380 Computer Software-Expensed	68,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	-
		7470 Rental of Space	3,036.00
		7909 Teacher's Retirement Reimbursement	735,000.00
		7984 Uemp Comp Ben-Sp FD to GR0001	-
		8000 Reserve	-
		8001 Reserve	-
61006	Office of Event Services		126,355.00
		7015 Salaries-Classified Employees	70,000.00
		7021 Overtime Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	7,000.00
		7043 F.I.C.A. Employer Matching Contr	5,355.00

		Texas Southern University			
	Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7276 Communication Services	-		
		7299 Purchased Temporary Services	-		
		7309 Promotional Items	-		
		7315 Food Purchased By Local Funds	-		
		7334 Furnishings-Equip-Other Expensed	20,000.00		
		7374 Furniture and Equipment-Controlled	-		
		7380 Computer Software-Expensed	22,000.00		
		7406 Rental of Furnishings and Equipment	2,000.00		
		7909 Teacher's Retirement Reimbursement	-		
		8000 Reserve	-		
	703P	Fringe Benefits-Pool	-		
62000	Campus Security		8,643,684.61		
		7010 Professional/Administration Full Ti	214,796.76		
		7014 Salaries-Student Regular	14,049.00		
		7015 Salaries-Classified Employees	3,330,646.36		
		7020 Hazardous Duty Payng Services	20,400.00		
		7021 Overtime Pay	674,167.02		
		7022 Longevity Pay	18,719.81		
		7023 Lump Sum Termination Payment	-		
		7024 Termination Pay Death Benefits	-		
		7026 Payroll - Interdepartmental Charges	100,000.00		
		7031 Emoluments and Allowances & Supp. Pay	21,176.00		
		7033 Other Employment Surcharges	2,000.00		
		7041 Employee Insurance Pay/Employer con	335,149.70		
		7043 F.I.C.A. Employer Matching Contr	251,362.28		
		7105 Travel - In State Incidental Expen	500.00		
		7106 Travel - In State Meals & Lodg \$80	5,150.00		
		7115 Travel - Out of State Incidental Ex	1,000.00		
		7116 Travel - Out of State Meals/Lodging	3,300.00		
		7201 Membership Fees and Dues	2,250.00		
		7203 Registration Fees	3,000.00		
		7210 Fee and Other Charges	500.00		
		7213 Training Expenses-Other	-		
		7243 Educational/Training Services	350.00		
		7253 Other Professional Services	1,211,000.00		
		7262 Maintenance and Repair-Computer SW	-		
		7266 Maintenance and Repair-Buildings	-		
		7273 Reproduction and Printing Services	-		
		7276 Communication Services	-		
		7299 Purchased Temporary Services	60,000.00		

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	/ ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7300 Consumables	20,500.00
		7304 Fuel and Lubricants - Other	95,000.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	50.00
		7330 Parts-Furnishings and Equipment	1,900.00
		7334 Furnishings-Equip-Other Expensed	174,700.00
		7338 Real Prop Facilities/Main Repair	12,000.00
		7351 Lease/Purchase Motor Vech-Pass Car	3,912.00
		7367 Personal Property-Maintenance/Repai	20,000.00
		7368 P/P- Maint & Repair Mtr Vehicle	20,000.00
		7372 Motor Vehicles-Other	567,000.00
		7373 Furniture and Equipment Capitalized	130,000.00
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	60,000.00
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	2,000.00
		7470 Rental of Space	-
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	113,053.68
		7519 Lease/Purchase-Telecom Equipment	-
		7909 Teacher's Retirement Reimbursement	34,764.00
		8000 Reserve	1,119,288.00
	7020	8001 Reserve	-
62020	703P	Fringe Benefits-Pool	-
62020	Traffic Control	7015 Salarias Classified Employees	238,454.99
		7015 Salaries-Classified Employees	166,454.99
		7020 Hazardous Duty Paying Services	-
		7021 Overtime Pay 7022 Longevity Pay	-
		7022 Longevity Pay 7031 Emoluments and Allowances & Supp. Pay	-
		7031 Etholuments and Allowantes & Supp. Fay 7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	_
		7043 F.I.C.A. Employer Matching Contr	_
		7106 Travel - In State Meals & Lodg \$80	_
		7115 Travel - Out of State Incidental Ex	_
		7116 Travel - Out of State Meals/Lodging	<u>-</u>
		7203 Registration Fees	_
		7210 Fee and Other Charges	_
		7213 Training Expenses-Other	_
		7243 Educational/Training Services	<u>-</u>
		7273 Reproduction and Printing Services	_
		. 2.0ep. oadoud. aa i illiang oci vices	

		Texas Southern University	
DIVISION CATEGORY	ACCOUNT	kpenses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7276 Communication Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7304 Fuel and Lubricants - Other	-
		7315 Food Purchased By Local Funds	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7470 Rental of Space	72,000.00
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	-
		7811 Bad Debt Expense	-
		7871 Cost of Issuance	-
62025	Darking Managament	7909 Teacher's Retirement Reimbursement	- 294 000 12
62025	Parking Management	7010 Professional/Administration Full Ti	284,009.13 55,038.89
		·	228,970.24
		7015 Salaries-Classified Employees	228,970.24
		7020 Hazardous Duty Paying Services 7021 Overtime Pay	-
		7022 Congevity Pay	-
		7022 Longevity Fay 7023 Lump Sum Termination Payment	
		7031 Emoluments and Allowances & Supp. Pay	
		7033 Other Employment Surcharges	<u>_</u>
		7041 Employee Insurance Pay/Employer con	_
		7043 F.I.C.A. Employer Matching Contr	_
		7106 Travel - In State Meals & Lodg \$80	_
		7111 Travel Out of State - Pub Transport	_
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	-
		7276 Communication Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7304 Fuel and Lubricants - Other	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
		8001 Reserve	-
62030	Contract Towing		-
		7210 Fee and Other Charges	-
		7266 Maintenance and Repair-Buildings	-
		7276 Communication Services	-
		7286 Freight/Delivery Services	-
		7299 Purchased Temporary Services	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
71200	KTSU Radio Station		851,006.84
		7010 Professional/Administration Full Ti	327,330.11
		7015 Salaries-Classified Employees	466,226.73
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7101 Travel - In State Public Transport	550.00
		7104 Travel - In State Actual Expense ov	2,000.00
		7111 Travel Out of State - Pub Transport	9,000.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	1,000.00
		7210 Fee and Other Charges	-
		7240 Consultant Services-Other	-

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7253 Other Professional Services	14,000.00
		7262 Maintenance and Repair-Computer SW	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	-
		7275 Computer Programming Services	-
		7281 Advertising Services	1,000.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	1,500.00
		7303 Subscriptions, Periodicals, Info Serv	6,000.00
		7309 Promotional Items	10,000.00
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	3,000.00
		7368 P/P- Maint & Repair Mtr Vehicle	2,500.00
		7371 Motor Vehicles Passenger Car	-
		7377 Computer Equipment- Expensed	-
		7379 Furniture and Equipment Capitalized	-
		7380 Computer Software-Expensed	4,400.00
		7406 Rental of Furnishings and Equipment	-
		7510 Telecommunications-Parts & Supplies	2,500.00
		7679 Grants - College Students	-
		7909 Teacher's Retirement Reimbursement	-
		7986 Other Fund Deductions	-
		8000 Reserve	-
	703P	Fringe Benefits-Pool	-
Procurement and Facilities			70,232,164.35
23602	Print Shop		3,389.08
		7201 Membership Fees and Dues	-
		7210 Fee and Other Charges	-
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	-
		7276 Communication Services	-
		7300 Consumables	3,389.08
		7315 Food Purchased By Local Funds	-
		7334 Furnishings-Equip-Other Expensed	-
		7986 Other Fund Deductions	-
		8001 Reserve	-
31230	Copying Machine Lease		180,038.89
		7015 Salaries-Classified Employees	55,038.89

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7022 Longevity Pay 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7201 Membership Fees and Dues 7210 Fee and Other Charges 7240 Consultant Services-Other 7256 Architectural/Engineering Services 7266 Maintenance and Repair-Buildings 7273 Reproduction and Printing Services 7274 Temporary Employment Agencies 7299 Purchased Temporary Services 7300 Consumables	- - - - - - - - - - - -
		7315 Food Purchased By Local Funds 7330 Parts-Furnishings and Equipment 7334 Furnishings-Equip-Other Expensed 7340 Real Property/Building Improvement 7367 Personal Property-Maintenance/Repai 7368 P/P- Maint & Repair Mtr Vehicle 7373 Furniture and Equipment Capitalized 7380 Computer Software-Expensed 7406 Rental of Furnishings and Equipment	- - - - - - - 125,000.00
31410	Purchasing & Procurement	7909 Teacher's Retirement Reimbursement	- 887,102.30
		743 Miscellaneous Expenses 7010 Professional/Administration Full Ti 7014 Salaries-Student Regular 7015 Salaries-Classified Employees 7022 Longevity Pay 7031 Emoluments and Allowances & Supp. Pay 7033 Other Employment Surcharges 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport 7102 Travel - In State Mileage 7105 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport 7112 Travel - Out of State Mileage 7115 Travel - Out of State Incidental Ex 7116 Travel - Out of State Meals/Lodging	- 407,374.96 8,840.34 439,987.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7201 Membership Fees and Dues	900.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7226 Judgement and Settlements	-
		7243 Educational/Training Services	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	30,000.00
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7406 Rental of Furnishings and Equipment	-
		7470 Rental of Space	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
24.420	A A o'll Constitute	8001 Reserve	-
31420	Mail Services	7040 Buffeete al/Adultitudia 5 HT	175,476.33
		7010 Professional/Administration Full Ti	35,877.18
		7014 Salaries-Student Regular	2,045.50
		7015 Salaries-Classified Employees	90,625.65
		7021 Overtime Pay	-
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7102 Travel - In State Mileage 7291 Postal Services	40,000,00
			40,000.00 500.00
		7300 Consumables	500.00
		7303 Subscriptions,Periodicals,Info Serv 7315 Food Purchased By Local Funds	-
		7315 FOOD Purchased By Local Funds 7334 Furnishings-Equip-Other Expensed	-
		7373 Furniture and Equipment Capitalized	-
		7373 Furniture and Equipment Capitalized	-
		7379 Furniture and Equipment Capitalized 7380 Computer Software-Expensed	-
		7300 Computer Software-Expensed	-

		Texas Southern University	
	Ехр	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7406 Rental of Furnishings and Equipment	5,000.00
		7909 Teacher's Retirement Reimbursement	1,428.00
		7986 Other Fund Deductions	-
		8001 Reserve	-
61000	Administration - Fac. & Ops.	7040 Perfective I/A desired out on E. II.T.	907,433.83
		7010 Professional/Administration Full Ti	843,640.23
		7015 Salaries-Classified Employees	63,793.60
		7021 Overtime Pay	-
		7022 Longevity Pay 7041 Employee Insurance Pay/Employer con	-
			-
		7043 F.I.C.A. Employer Matching Contr 7240 Consultant Services-Other	-
		7253 Other Professional Services	
		7266 Maintenance and Repair-Buildings	<u>-</u>
		7299 Purchased Temporary Services	_
		7300 Consumables	_
		7334 Furnishings-Equip-Other Expensed	<u>-</u>
		7367 Personal Property-Maintenance/Repai	_
		7378 Computer Equipment- Controlled	<u>-</u>
		7406 Rental of Furnishings and Equipment	-
		7526 Waste Disposal	-
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
	703P	Fringe Benefits-Pool	-
61005	Campus Services and Operations		-
		7010 Professional/Administration Full Ti	-
		7201 Membership Fees and Dues	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	-
		7262 Maintenance and Repair-Computer SW	-
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7406 Rental of Furnishings and Equipment	-
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
61020	Locksmith		122,089.17
		7010 Professional/Administration Full Ti	77,476.06
		7015 Salaries-Classified Employees	40,613.11
		7022 Longevity Pay	-

		Texas Southern University	
	Exp	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7086 Optional Retire-State Match	-
		7203 Registration Fees	-
		7243 Educational/Training Services	1,000.00
		7328 Supplies/Materials-Agri Constr& HW	3,000.00
		7909 Teacher's Retirement Reimbursement	-
61200	Arch. Engineering & Constr. Serv.		59,258,731.97
		7010 Professional/Administration Full Ti	-
		7015 Salaries-Classified Employees	-
		7023 Lump Sum Termination Payment	-
		7101 Travel - In State Public Transport	1,250.00
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	-
		7111 Travel Out of State - Pub Transport	-
		7116 Travel - Out of State Meals/Lodging	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	1,521,995.28
		7256 Architectural/Engineering Services	513,262.50
		7266 Maintenance and Repair-Buildings	11,060,920.00
		7270 Real Property Infrastructure MainRe	453,996.85
		7276 Communication Services	5,000.00
		7277 Cleaning Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	20,000.00
		7300 Consumables	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	95,000.00
		7330 Parts-Furnishings and Equipment	45,000.00
		7334 Furnishings-Equip-Other Expensed	63,000.00
		7335 Computer Parts-Not Invent or Captl	-
		7338 Real Prop Facilities/Main Repair	30,000.00
		7341 Construction/Improve of Buildings	30,914,877.69
		7343 Remodeling of Buildings-State Owned	4,631,665.29
		7345 Land	-
		7346 Construction/Improve Grnds and Land	2,326,815.00
		7367 Personal Property-Maintenance/Repai	5,620,854.36
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7372 Motor Vehicles-Other	13,000.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7373 Furniture and Equipment Capitalized 7374 Furniture and Equipment-Controlled	- 29,595.00
		7380 Computer Software-Expensed 7406 Rental of Furnishings and Equipment 7521 Real Prop Infrastr/Depr Exp	75,000.00 37,500.00
		7871 Cost of Issuance 8000 Reserve	- 1,800,000.00
61410	Physical Plant	8001 Reserve	- 461,911.40
	,	7010 Professional/Administration Full Ti 7014 Salaries-Student Regular	115,000.00
		7015 Salaries-Classified Employees 7022 Longevity Pay	346,911.40
		7023 Lump Sum Termination Payment 7210 Fee and Other Charges	-
		7266 Maintenance and Repair-Buildings	-
		7270 Real Property Infrastructure MainRe 7276 Communication Services	-
		7300 Consumables 7310 Chemicals and Gases	-
		7328 Supplies/Materials-Agri Constr& HW 7330 Parts-Furnishings and Equipment	<u>-</u>
		7334 Furnishings-Equip-Other Expensed	- -
		7367 Personal Property-Maintenance/Repai 7526 Waste Disposal	-
		8000 Reserve 8001 Reserve	-
61420	Vehicle Operations		1,460,861.64
		7010 Professional/Administration Full Ti 7015 Salaries-Classified Employees	51,170.40 213,521.24
		7022 Longevity Pay 7023 Lump Sum Termination Payment	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr 7101 Travel - In State Public Transport	- 100.00
		7210 Fee and Other Charges 7219 Fees-Other	1,000.00
		7276 Communication Services	2,500.00
		7286 Freight/Delivery Services 7291 Postal Services	1,000.00 50.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7299 Purchased Temporary Services	1,500.00
		7300 Consumables	15,000.00
		7304 Fuel and Lubricants - Other	103,000.00
		7310 Chemicals and Gases	500.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	10,000.00
		7334 Furnishings-Equip-Other Expensed	-
		7367 Personal Property-Maintenance/Repai	2,000.00
		7368 P/P- Maint & Repair Mtr Vehicle	20,000.00
		P/P-Maint & Repair Mtr Vehicle	50,000.00
		7371 Motor Vehicles Passenger Car	-
		7372 Motor Vehicles-Other	875,000.00
		7373 Furniture and Equipment Capitalized	100,000.00
		7374 Furniture and Equipment-Controlled	-
		7380 Computer Software-Expensed	10,000.00
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		7507 WATER	-
		7526 Waste Disposal	2,000.00
		7909 Teacher's Retirement Reimbursement	2,520.00
		8000 Reserve	-
		8001 Reserve	-
61440	Custodial Services		2,106,679.60
		7010 Professional/Administration Full Ti	128,394.74
		7014 Salaries-Student Regular	16,342.86
		7015 Salaries-Classified Employees	1,766,348.80
		7021 Overtime Pay	10,000.00
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7243 Educational/Training Services	-
		7266 Maintenance and Repair-Buildings	60,000.00
		7274 Temporary Employment Agencies	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7300 Consumables	100,000.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	10,000.00
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	5,000.00
		7367 Personal Property-Maintenance/Repai	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	4,093.20
		7406 Rental of Furnishings and Equipment	-
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	6,500.00
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	-
64.450	Manches of Constitution	8001 Reserve	-
61450	Warehouse & Receiving	7014 Calarias Chudant Danulan	200,738.19
		7014 Salaries-Student Regular	200 005 10
		7015 Salaries-Classified Employees	200,005.19
		7021 Overtime Pay 7022 Longevity Pay	-
		7210 Fee and Other Charges	
		7210 Fee and Other Charges 7266 Maintenance and Repair-Buildings	
		7273 Reproduction and Printing Services	
		7300 Consumables	_
		7310 Chemicals and Gases	200.00
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	_
		7330 Parts-Furnishings and Equipment	533.00
		7334 Furnishings-Equip-Other Expensed	
		7367 Personal Property-Maintenance/Repai	-
		7406 Rental of Furnishings and Equipment	-
		8000 Reserve	-
		8001 Reserve	-
61800	Building Maintenance		2,624,464.48
		7010 Professional/Administration Full Ti	55,038.89
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	551,925.59
		7021 Overtime Pay	10,000.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7111 Travel Out of State - Pub Transport	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7203 Registration Fees	2,500.00
		7210 Fee and Other Charges	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	1,400,000.00
		7267 Maintenance and Repair-Computer	-
		7270 Real Property Infrastructure MainRe	10,000.00
		7274 Temporary Employment Agencies	-
		7276 Communication Services	-
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7299 Purchased Temporary Services	100,000.00
		7300 Consumables	10,000.00
		7310 Chemicals and Gases	-
		7328 Supplies/Materials-Agri Constr& HW	25,000.00
		7330 Parts-Furnishings and Equipment	50,000.00
		7334 Furnishings-Equip-Other Expensed	60,000.00
		7335 Computer Parts-Not Invent or Captl	-
		7338 Real Prop Facilities/Main Repair	-
		7341 Construction/Improve of Buildings	-
		7367 Personal Property-Maintenance/Repai	50,000.00
		7377 Computer Equipment- Expensed	-
		7380 Computer Software-Expensed	-
		7406 Rental of Furnishings and Equipment	50,000.00
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	-
		7526 Waste Disposal	-
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	250,000.00
		8001 Reserve	-
	(blank)		-
61810	Grounds Maintenance		682,813.97
		7010 Professional/Administration Full Ti	79,946.27
		7015 Salaries-Classified Employees	35,867.70
		7022 Longevity Pay	-
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	-

		Texas Southern University	
	Exp	penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7043 F.I.C.A. Employer Matching Contr	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services	450,000.00
		7266 Maintenance and Repair-Buildings	-
		7270 Real Property Infrastructure MainRe	-
		7271 Maintenance and Repair-Grounds&Land	-
		7273 Reproduction and Printing Services	-
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7299 Purchased Temporary Services	24,000.00
		7300 Consumables	-
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	3,000.00
		7330 Parts-Furnishings and Equipment	-
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7406 Rental of Furnishings and Equipment	-
		7516 TELECOMMUNICATIONS-OTH SVC CHARGE	- 00,000,00
		7526 Waste Disposal 7909 Teacher's Retirement Reimbursement	90,000.00
		8000 Reserve	-
		8001 Reserve	
62010	Environmental Health & Safety	SOOT VESEIVE	1,160,433.50
02010	Environmental ficatiff & Safety	7010 Professional/Administration Full Ti	95,052.00
		7015 Salaries-Classified Employees	179,296.72
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	_
		7043 F.I.C.A. Employer Matching Contr	_
		7102 Travel - In State Mileage	-
		7106 Travel - In State Meals & Lodg \$80	-
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	-

	_	Texas Southern University	
		penses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7116 Travel - Out of State Meals/Lodging	-
		7203 Registration Fees	781.00
		7210 Fee and Other Charges	- 2 500 00
		7243 Educational/Training Services 7253 Other Professional Services	2,500.00
		7262 Maintenance and Repair-Computer SW	-
		7266 Maintenance and Repair-Computer SW	- 474,703.78
		7200 Maintenance and Repair-Computer	474,703.78
		7270 Real Property Infrastructure MainRe	_
		7272 Hazardous Waste Disposal Services	50,000.00
		7276 Communication Services	-
		7299 Purchased Temporary Services	_
		7300 Consumables	100.00
		7315 Food Purchased By Local Funds	
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	8,000.00
		7334 Furnishings-Equip-Other Expensed	· -
		7367 Personal Property-Maintenance/Repai	100,000.00
		7372 Motor Vehicles-Other	-
		7373 Furniture and Equipment Capitalized	200,000.00
		7380 Computer Software-Expensed	50,000.00
		7909 Teacher's Retirement Reimbursement	-
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
Research			3,714,961.09
22500	Enhance Faculty Research		2,000,000.00
		8000 Reserve	2,000,000.00
23000	Organized Research		1,296.98
		7679 Grants - College Students	1,296.98
81000	Admin - Research & Innovation		822,910.76
		7010 Professional/Administration Full Ti	516,222.90
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	50,000.00
		7021 Overtime Pay	33,651.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	10,812.00
		7043 F.I.C.A. Employer Matching Contr	17,076.00
		7086 Optional Retire-State Match	-
		7101 Travel - In State Public Transport	-
		7106 Travel - In State Meals & Lodg \$80	2,260.00

		Texas Southern University		
Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
		7111 Travel Out of State - Pub Transport	-	
		7114 Travel - Out of State Actual Exp ov	-	
		7115 Travel - Out of State Incidental Ex	-	
		7116 Travel - Out of State Meals/Lodging	7,750.00	
		7150 Travel-Student	-	
		7201 Membership Fees and Dues	-	
		7203 Registration Fees	-	
		7210 Fee and Other Charges	1,000.00	
		7211 Awards	1,000.00	
		7240 Consultant Services-Other	10,000.00	
		7252 Lecturers-Higher Education	-	
		7253 Other Professional Services	25,000.00	
		7266 Maintenance and Repair-Buildings	-	
		7273 Reproduction and Printing Services	-	
		7277 Cleaning Services	-	
		7286 Freight/Delivery Services	-	
		7299 Purchased Temporary Services	4,000.00	
		7300 Consumables	1,500.00	
		7303 Subscriptions, Periodicals, Info Serv	5,000.00	
		7309 Promotional Items	-	
		7312 Medical Supplies	-	
		7315 Food Purchased By Local Funds	26,000.00	
		7328 Supplies/Materials-Agri Constr& HW	500.00	
		7334 Furnishings-Equip-Other Expensed	-	
		7373 Furniture and Equipment Capitalized	-	
		7374 Furniture and Equipment-Controlled	-	
		7377 Computer Equipment- Expensed	-	
		7378 Computer Equipment- Controlled	-	
		7380 Computer Software-Expensed	30,000.00	
		7406 Rental of Furnishings and Equipment	-	
		7470 Rental of Space	-	
		7909 Teacher's Retirement Reimbursement	17,223.00	
		8000 Reserve	55,007.86	
		8001 Reserve	8,908.00	
	703P	Fringe Benefits-Pool	-	
81001	Research Seed Grants		547,334.63	
		7010 Professional/Administration Full Ti	36,499.77	
		7014 Salaries-Student Regular	18,840.34	
		7015 Salaries-Classified Employees	163,641.00	
		7021 Overtime Pay	5,150.00	

		Texas Southern University	
	Ехре	enses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	5,248.49
		7043 F.I.C.A. Employer Matching Contr	313,595.00
		7086 Optional Retire-State Match	-
		7111 Travel Out of State - Pub Transport	316.03
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	-
		7210 Fee and Other Charges	-
		7253 Other Professional Services 7303 Subscriptions, Periodicals, Info Serv	-
		7303 Subscriptions, Periodicals, Info Serv 7312 Medical Supplies	- -
		7312 Medical Supplies 7315 Food Purchased By Local Funds	
		7313 Food Furchased by Local Funds 7378 Computer Equipment- Controlled	
		7643 Other Fin Serv/Stipends	<u>-</u>
		7909 Teacher's Retirement Reimbursement	4,044.00
81002	Research Development & Training		343,418.72
		7008 Faculty Salaries/Academic Full Time	
		7010 Professional/Administration Full Ti	45,216.25
		7015 Salaries-Classified Employees	33,250.00
		7041 Employee Insurance Pay/Employer con	37,356.05
		7043 F.I.C.A. Employer Matching Contr	2,541.00
		7101 Travel - In State Public Transport	3,750.00
		7102 Travel - In State Mileage	-
		7105 Travel - In State Incidental Expen	2,500.00
		7106 Travel - In State Meals & Lodg \$80	10,000.00
		7111 Travel Out of State - Pub Transport	3,750.00
		7112 Travel - Out of State Mileage	-
		7115 Travel - Out of State Incidental Ex	10,000.00
		7116 Travel - Out of State Meals/Lodging	10,000.00
		7201 Membership Fees and Dues	5,000.00
		7202 Tuition-Employee Training	-
		7203 Registration Fees	800.00
		7210 Fee and Other Charges	4,256.25
		7218 Publications	-
		7240 Consultant Services-Other	-
		7252 Lecturers-Higher Education	1,000.00
		7253 Other Professional Services	5,000.00
		7266 Maintenance and Repair-Buildings	- -
		7273 Reproduction and Printing Services	5,000.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7299 Purchased Temporary Services	4 700 00
		7300 Consumables	1,700.00
		7303 Subscriptions, Periodicals, Info Serv	5,000.00
		7309 Promotional Items	20,200.00
		7312 Medical Supplies	-
		7315 Food Purchased By Local Funds	10,200.00
		7330 Parts-Furnishings and Equipment	5,000.00
		7334 Furnishings-Equip-Other Expensed	5,000.00
		7335 Computer Parts-Not Invent or Captl	4.500.00
		7367 Personal Property-Maintenance/Repai	1,500.00
		7375 Personal Property Aircraft	-
		7375 Personal Property - Aircraft	13,728.00
		7377 Computer Equipment- Expensed 7378 Computer Equipment- Controlled	13,728.00
		7378 Computer Equipment Controlled 7380 Computer Software-Expensed	750.00
		7382 Books, Pre-recorded Ref.Matr-Exp	500.00
		7406 Rental of Furnishings and Equipment	-
		7443 Other Fin Serv/Stipends	60,000.00
		7909 Teacher's Retirement Reimbursement	2,400.00
		8000 Reserve	38,021.17
Student Affairs		0000 11000110	21,136,665.79
21560	Child Care Center (OCR)		290,333.05
		7010 Professional/Administration Full Ti	
		7015 Salaries-Classified Employees	234,324.05
		7022 Longevity Pay	3,180.00
		7023 Lump Sum Termination Payment	· -
		7041 Employee Insurance Pay/Employer con	14,996.00
		7043 F.I.C.A. Employer Matching Contr	4,483.00
		7202 Tuition-Employee Training	550.00
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7274 Temporary Employment Agencies	20,000.00
		7300 Consumables	2,000.00
		7312 Medical Supplies	-
		7334 Furnishings-Equip-Other Expensed	-
		7909 Teacher's Retirement Reimbursement	10,800.00
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
23900	Placement Office		270,405.46
		7010 Professional/Administration Full Ti	85,000.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7014 Salaries-Student Regular	44,156.26
		7015 Salaries-Classified Employees	31,321.00
		7021 Overtime Pay	23,991.00
		7022 Longevity Pay	1,560.00
		7023 Lump Sum Termination Payment	2,877.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	9,997.00
		7043 F.I.C.A. Employer Matching Contr	9,209.20
		7101 Travel - In State Public Transport	-
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	2,500.00
		7111 Travel Out of State - Pub Transport	2,500.00
		7115 Travel - Out of State Incidental Ex	-
		7116 Travel - Out of State Meals/Lodging	1,000.00
		7201 Membership Fees and Dues	1,250.00
		7203 Registration Fees	2,500.00
		7210 Fee and Other Charges	1,600.00
		7240 Consultant Services-Other	-
		7242 Consultant Services-Computer	-
		7252 Lecturers-Higher Education	500.00
		7253 Other Professional Services	1,500.00
		7273 Reproduction and Printing Services	3,000.00
		7299 Purchased Temporary Services	10,000.00
		7300 Consumables	2,000.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	1,000.00
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	-
		7406 Rental of Furnishings and Equipment	25,900.00
		7470 Rental of Space	-
		7643 Other Fin Serv/Stipends	-
		7909 Teacher's Retirement Reimbursement	7,044.00
		8000 Reserve	-
		8001 Reserve	-
23905 Counselin	g Center		250,215.20
		7010 Professional/Administration Full Ti	160,898.20
		7015 Salaries-Classified Employees	30,000.00
		7022 Longevity Pay	2,670.00

		Texas Southern University		
Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET	
		7041 Employee Insurance Pay/Employer con	14,996.00	
		7043 F.I.C.A. Employer Matching Contr	9,181.00	
		7201 Membership Fees and Dues	1,000.00	
		7203 Registration Fees	350.00	
		7253 Other Professional Services	-	
		7273 Reproduction and Printing Services	100.00	
		7291 Postal Services	-	
		7299 Purchased Temporary Services	-	
		7300 Consumables	500.00	
		7309 Promotional Items	-	
		7315 Food Purchased By Local Funds	-	
		7334 Furnishings-Equip-Other Expensed	-	
		7373 Furniture and Equipment Capitalized	-	
		7378 Computer Equipment- Controlled	-	
		7380 Computer Software-Expensed	10,000.00	
		7909 Teacher's Retirement Reimbursement	20,520.00	
		8000 Reserve	-	
44.000		8001 Reserve	-	
41000	Administration - Student Services	7040 0 6 1 1/4 1 1 1 1 5 11 7	2,493,970.14	
		7010 Professional/Administration Full Ti	825,385.45	
		7014 Salaries-Student Regular	186,032.23	
		7015 Salaries-Classified Employees	840,334.48	
		7022 Longevity Pay	13,200.00	
		7023 Lump Sum Termination Payment	1,009.00	
		7033 Other Employment Surcharges	-	
		7041 Employee Insurance Pay/Employer con	36,534.64	
		7043 F.I.C.A. Employer Matching Contr	22,194.21	
		7101 Travel - In State Public Transport	3,660.87	
		7102 Travel - In State Mileage	250.00	
		7105 Travel - In State Incidental Expen	3,645.71	
		7106 Travel - In State Meals & Lodg \$80	13,586.51	
		7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex	20,084.86	
			1,970.10	
		7116 Travel Prospective State Meals/Lodging	15,388.00 158.00	
		7131 Travel-Prospective State Employee	1,240.00	
		7201 Membership Fees and Dues		
		7203 Registration Fees 7204 Insurance Premium	9,189.00	
			- 7 313 1F	
		7210 Fee and Other Charges	7,312.15	
		7211 Awards	2,000.00	

		Texas Southern University	
		spenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7240 Consultant Services-Other	-
		7243 Educational/Training Services	1,718.43
		7248 Medical Services	50,000.00
		7252 Lecturers-Higher Education	· -
		7253 Other Professional Services	29,080.00
		7266 Maintenance and Repair-Buildings	29,909.22
		7271 Maintenance and Repair-Grounds&Land	-
		7273 Reproduction and Printing Services	8,100.00
		7274 Temporary Employment Agencies	11,000.00
		7276 Communication Services	2,580.00
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	200.00
		7292 Reproduction Services	-
		7298 Purchased Temp Srvcs -Entertainment	1,100.00
		7299 Purchased Temporary Services	6,500.00
		7300 Consumables	16,100.00
		7303 Subscriptions, Periodicals, Info Serv	718.00
		7309 Promotional Items	3,500.00
		7312 Medical Supplies	25,000.00
		7315 Food Purchased By Local Funds	16,175.00
		7328 Supplies/Materials-Agri Constr& HW	950.00
		7330 Parts-Furnishings and Equipment	11,619.44
		7331 Plants	-
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	60,000.00
		7335 Computer Parts-Not Invent or Captl	-
		7367 Personal Property-Maintenance/Repai	3,085.00
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	75,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	6,301.62
		7442 Rental of Motor Vehicles	7,460.00
		7470 Rental of Space	700.00
		7501 Electricity	- -
		7526 Waste Disposal	3,008.00

		Texas Southern University	
	E	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7679 Grants - College Students	22,530.24
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	98,460.00
		7970 Mandatory Transfer-prop/room/Ins	-
		7986 Other Fund Deductions	-
		8000 Reserve	-
		8001 Reserve	-
	703P	Fringe Benefits-Pool	-
41600	Lanier Hall Dormitory		152,017.64
		7015 Salaries-Classified Employees	121,506.64
		7022 Longevity Pay	3,000.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	14,996.00
		7043 F.I.C.A. Employer Matching Contr	6,515.00
		7210 Fee and Other Charges	-
		7315 Food Purchased By Local Funds	-
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	6,000.00
41601	Cafeteria		6,462,940.03
		7010 Professional/Administration Full Ti	-
		7210 Fee and Other Charges	-
		7240 Consultant Services-Other	175,000.00
		7253 Other Professional Services	6,018,840.03
		7266 Maintenance and Repair-Buildings	20,000.00
		7267 Maintenance and Repair-Computer	165,000.00
		7273 Reproduction and Printing Services	-
		7277 Cleaning Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7334 Furnishings-Equip-Other Expensed	-
		7335 Computer Parts-Not Invent or Captl	-
		7367 Personal Property-Maintenance/Repai	65,000.00
		7373 Furniture and Equipment Capitalized	-
		7406 Rental of Furnishings and Equipment	-

		Texas Southern University			
	Expenses by Division Category - Expanded				
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET		
		7517 TELECOMMUNICATIONS Equipment Invent	-		
		7526 Waste Disposal	19,100.00		
		7811 Bad Debt Expense	-		
41602	Director of Housing		1,169,487.17		
		7010 Professional/Administration Full Ti	288,915.00		
		7015 Salaries-Classified Employees	142,560.00		
		7021 Overtime Pay	368.12		
		7022 Longevity Pay	4,080.00		
		7023 Lump Sum Termination Payment	-		
		7031 Emoluments and Allowances & Supp. Pay	1,400.00		
		7033 Other Employment Surcharges	500.00		
		7041 Employee Insurance Pay/Employer con	21,641.55		
		7043 F.I.C.A. Employer Matching Contr	26,456.00		
		7101 Travel - In State Public Transport	-		
		7102 Travel - In State Mileage	-		
		7106 Travel - In State Meals & Lodg \$80	1,750.00		
		7111 Travel Out of State - Pub Transport	15,000.00		
		7116 Travel - Out of State Meals/Lodging	129.50		
		7201 Membership Fees and Dues	1,014.00		
		7203 Registration Fees	3,305.00		
		7210 Fee and Other Charges	-		
		7211 Awards	-		
		7213 Training Expenses-Other	-		
		7240 Consultant Services-Other	11,700.00		
		7252 Lecturers-Higher Education	791.00		
		7253 Other Professional Services	16,850.00		
		7258 Legal Service Fees	-		
		7262 Maintenance and Repair-Computer SW	79,491.00		
		7266 Maintenance and Repair-Buildings	-		
		7273 Reproduction and Printing Services	5,150.00		
		7274 Temporary Employment Agencies	-		
		7276 Communication Services	185,000.00		
		7281 Advertising Services	-		
		7286 Freight/Delivery Services	-		
		7291 Postal Services	-		
		7298 Purchased Temp Srvcs -Entertainment	10,235.00		
		7299 Purchased Temporary Services	-		
		7300 Consumables	-		
		7303 Subscriptions, Periodicals, Info Serv	-		
		7304 Fuel and Lubricants - Other	-		

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7309 Promotional Items	2,011.00
		7315 Food Purchased By Local Funds	50,000.00
		7328 Supplies/Materials-Agri Constr& HW	4,000.00
		7330 Parts-Furnishings and Equipment	40,000.00
		7331 Plants	-
		7334 Furnishings-Equip-Other Expensed	-
		7338 Real Prop Facilities/Main Repair	57,980.00
		7367 Personal Property-Maintenance/Repai	9,360.00
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7372 Motor Vehicles-Other	100,000.00
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		7406 Rental of Furnishings and Equipment	10,000.00
		7410 Other Services	-
		7442 Rental of Motor Vehicles	1,600.00
		7470 Rental of Space	-
		7501 Electricity	-
		7502 Natural and Liquefied Petroleum Gas	43,200.00
		7507 WATER	-
		7517 TELECOMMUNICATIONS Equipment Invent	-
		7526 Waste Disposal	10,000.00
		7909 Teacher's Retirement Reimbursement	25,000.00
		8000 Reserve	-
	703P	Fringe Benefits-Pool	-
	720P	Gen.Operating ExpPool	-
41604	Tierwester Oaks Housing		1,713,486.99
		7010 Professional/Administration Full Ti	73,542.00
		7014 Salaries-Student Regular	-
		7015 Salaries-Classified Employees	327,454.99
		7022 Longevity Pay	7,590.00
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	37,489.00
		7043 F.I.C.A. Employer Matching Contr	21,911.00
		7105 Travel - In State Incidental Expen	2,500.00
		7106 Travel - In State Meals & Lodg \$80	3,000.00
		7210 Fee and Other Charges	-
		7253 Other Professional Services	420,000.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7266 Maintenance and Repair-Buildings	400,000.00
		7273 Reproduction and Printing Services	-
		7276 Communication Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7299 Purchased Temporary Services	2,000.00
		7300 Consumables	5,000.00
		7304 Fuel and Lubricants - Other	-
		7315 Food Purchased By Local Funds	2,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	45,000.00
		7334 Furnishings-Equip-Other Expensed	15,000.00
		7338 Real Prop Facilities/Main Repair	-
		7367 Personal Property-Maintenance/Repai	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7406 Rental of Furnishings and Equipment	-
		7501 Electricity	190,000.00
		7507 WATER	110,000.00
		7526 Waste Disposal	25,000.00
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	26,000.00
41605	Univ. Courtyard Housing		1,533,505.74
		7010 Professional/Administration Full Ti	123,927.78
		7014 Salaries-Student Regular	17,500.00
		7015 Salaries-Classified Employees	172,956.29
		7022 Longevity Pay	4,785.00
		7023 Lump Sum Termination Payment	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	37,489.00
		7043 F.I.C.A. Employer Matching Contr	15,031.00
		7106 Travel - In State Meals & Lodg \$80	2,500.00
		7210 Fee and Other Charges	450.00
		7240 Consultant Services-Other	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	120,000.00
		7273 Reproduction and Printing Services	-
		7277 Cleaning Services	-
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	-

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7304 Fuel and Lubricants - Other	-
		7315 Food Purchased By Local Funds	2,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	450,000.00
		7334 Furnishings-Equip-Other Expensed	200,000.00
		7338 Real Prop Facilities/Main Repair	-
		7368 P/P- Maint & Repair Mtr Vehicle	-
		7374 Furniture and Equipment-Controlled	-
		7406 Rental of Furnishings and Equipment	120,000,00
		7501 Electricity	130,000.00
		7502 Natural and Liquefied Petroleum Gas 7507 WATER	- 186,666.67
		7526 Waste Disposal	45,000.00
		7811 Bad Debt Expense	45,000.00
		7909 Teacher's Retirement Reimbursement	25,200.00
41610	University Tower Housing	7505 Teacher's Netherneth Neimbursement	521,065.24
41010	oniversity rower riousing	7010 Professional/Administration Full Ti	-
		7015 Salaries-Classified Employees	377,749.76
		7022 Longevity Pay	-
		7031 Emoluments and Allowances & Supp. Pay	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	44,987.16
		7043 F.I.C.A. Employer Matching Contr	18,035.32
		7210 Fee and Other Charges	· -
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	-
		7276 Communication Services	-
		7299 Purchased Temporary Services	-
		7300 Consumables	-
		7304 Fuel and Lubricants - Other	-
		7305 Machinery and Motor Vehicle Supplies	-
		7315 Food Purchased By Local Funds	-
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	-
		7341 Construction/Improve of Buildings	-
		7406 Rental of Furnishings and Equipment	-
		7501 Electricity	50,000.00
		7502 Natural and Liquefied Petroleum Gas	-

		Texas Southern University	
		xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7507 WATER	-
		7526 Waste Disposal	-
		7811 Bad Debt Expense	- 20.202.00
		7909 Teacher's Retirement Reimbursement	30,293.00
	703P	7970 Mandatory Transfer-prop/room/Ins	-
41.611		Fringe Benefits-Pool	3,000,000,00
41611	P3 Housing	72.41 Construction/Improve of Buildings	3,000,000.00
41612	UAV	7341 Construction/Improve of Buildings	3,000,000.00
41012	OAV	7010 Professional/Administration Full Ti	793,447.17 72,100.00
		•	202,596.17
		7015 Salaries-Classified Employees 7021 Overtime Pay	3,545.00
		7022 Longevity Pay	690.00
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	22,494.00
		7043 F.I.C.A. Employer Matching Contr	11,622.00
		7116 Travel - Out of State Meals/Lodging	3,000.00
		7210 Fee and Other Charges	5,000.00
		7240 Consultant Services-Other	_
		7253 Other Professional Services	5,000.00
		7266 Maintenance and Repair-Buildings	150,000.00
		7270 Real Property Infrastructure MainRe	31,900.00
		7273 Reproduction and Printing Services	-
		7274 Temporary Employment Agencies	_
		7286 Freight/Delivery Services	_
		7299 Purchased Temporary Services	<u>-</u>
		7300 Consumables	-
		7315 Food Purchased By Local Funds	5,000.00
		7328 Supplies/Materials-Agri Constr& HW	, -
		7330 Parts-Furnishings and Equipment	26,000.00
		7334 Furnishings-Equip-Other Expensed	· -
		7406 Rental of Furnishings and Equipment	-
		7501 Electricity	130,000.00
		7502 Natural and Liquefied Petroleum Gas	, , , , , , , , , , , , , , , , , , ,
		7507 WATER	110,000.00
		7526 Waste Disposal	1,500.00
		7811 Bad Debt Expense	_ ·
		7909 Teacher's Retirement Reimbursement	18,000.00
	703P	Fringe Benefits-Pool	-
41800	International Student Affairs		-

	_	Texas Southern University	
DIVISION CARE CORV		kpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
41801	Miss TSU Pageant	7315 Food Purchased By Local Funds	- 90,843.50
41601	Wiss 130 Pageant	7014 Calarias Student Pogular	7,500.00
		7014 Salaries-Student Regular 7015 Salaries-Classified Employees	12,000.00
		7013 Salaries-Classified Employees 7021 Overtime Pay	500.00
		7043 F.I.C.A. Employer Matching Contr	500.00
		7101 Travel - In State Public Transport	
		7101 Travel - In State Fublic Transport 7104 Travel - In State Actual Expense ov	
		7104 Travel - In State Actual Expense ov	_
		7106 Travel - In State Meals & Lodg \$80	4,000.00
		7111 Travel Out of State - Pub Transport	4,013.00
		7115 Travel - Out of State Incidental Ex	57.50
		7116 Travel - Out of State Meals/Lodging	10,000.00
		7203 Registration Fees	3,250.00
		7210 Fee and Other Charges	200.00
		7211 Awards	900.00
		7243 Educational/Training Services	-
		7252 Lecturers-Higher Education	_
		7253 Other Professional Services	-
		7273 Reproduction and Printing Services	400.00
		7277 Cleaning Services	-
		7281 Advertising Services	_
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	600.00
		7299 Purchased Temporary Services	5,000.00
		7300 Consumables	700.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	6,000.00
		7331 Plants	400.00
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	11,323.00
		7374 Furniture and Equipment-Controlled	· -
		7406 Rental of Furnishings and Equipment	15,000.00
		7442 Rental of Motor Vehicles	· -
		7470 Rental of Space	-
		7643 Other Fin Serv/Stipends	9,000.00
		7909 Teacher's Retirement Reimbursement	-
41802	Student Publication Herald		25,271.00
		7010 Professional/Administration Full Ti	10,620.00
		7014 Salaries-Student Regular	2,060.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7021 Overtime Pay	-
		7043 F.I.C.A. Employer Matching Contr	731.00
		7211 Awards	-
		7273 Reproduction and Printing Services	-
		7298 Purchased Temp Srvcs -Entertainment	-
		7300 Consumables	500.00
		7315 Food Purchased By Local Funds	5,000.00
		7334 Furnishings-Equip-Other Expensed 7374 Furniture and Equipment-Controlled	-
		7406 Rental of Furnishings and Equipment	_
		7643 Other Fin Serv/Stipends	6,360.00
		7909 Teacher's Retirement Reimbursement	-
41803	Student Publication Tiger	7505 Federici 5 Nethernetti Heimbursettetti	55,054.00
.1333	0.0000	7014 Salaries-Student Regular	28,058.00
		7043 F.I.C.A. Employer Matching Contr	2,146.00
		7111 Travel Out of State - Pub Transport	2,425.00
		7115 Travel - Out of State Incidental Ex	125.00
		7116 Travel - Out of State Meals/Lodging	500.00
		7203 Registration Fees	4,100.00
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7299 Purchased Temporary Services	-
		7309 Promotional Items	1,000.00
		7315 Food Purchased By Local Funds	4,200.00
		7330 Parts-Furnishings and Equipment	-
		7334 Furnishings-Equip-Other Expensed	2,500.00
		7378 Computer Equipment- Controlled	-
		7380 Computer Software-Expensed	10,000.00
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
41806	Debating Team		222,990.00
		7010 Professional/Administration Full Ti	-
		7014 Salaries-Student Regular	6,400.00
		7015 Salaries-Classified Employees	30,000.00
		7043 F.I.C.A. Employer Matching Contr	1 500 00
		7101 Travel - In State Public Transport	1,500.00 500.00
		7105 Travel - In State Incidental Expen	7,500.00
		7106 Travel - In State Meals & Lodg \$80 7111 Travel Out of State - Pub Transport	7,500.00 52,500.00
		7111 Travel Out of State - Pub Transport 7115 Travel - Out of State Incidental Ex	•
		1113 Haver - Out of State Microeffical Ex	27,500.00

		Texas Southern University	
DIVISION CATEGORY		enses by Division Category - Expanded	CUM OF EVEC PROPOSED BURGET
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET 47,425.00
		7116 Travel - Out of State Meals/Lodging 7203 Registration Fees	10,000.00
		7210 Fee and Other Charges	2,500.00
		7273 Reproduction and Printing Services	100.00
		7299 Purchased Temporary Services	175.00
		7300 Consumables	200.00
		7315 Food Purchased By Local Funds	2,500.00
		7328 Supplies/Materials-Agri Constr& HW	-,
		7334 Furnishings-Equip-Other Expensed	4,190.00
		7406 Rental of Furnishings and Equipment	· -
		7442 Rental of Motor Vehicles	30,000.00
		8000 Reserve	· -
		8001 Reserve	-
41809	Student Entertain & Leader Devel		507,484.89
		7010 Professional/Administration Full Ti	56,713.86
		7015 Salaries-Classified Employees	5,000.00
		7021 Overtime Pay	550.00
		7022 Longevity Pay	-
		7041 Employee Insurance Pay/Employer con	-
		7043 F.I.C.A. Employer Matching Contr	-
		7101 Travel - In State Public Transport	319.57
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	50.00
		7111 Travel Out of State - Pub Transport	-
		7115 Travel - Out of State Incidental Ex	128.00
		7116 Travel - Out of State Meals/Lodging	625.00
		7203 Registration Fees	3,727.00
		7210 Fee and Other Charges	200.00
		7211 Awards	700.00
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	18,756.00
		7258 Legal Service Fees	-
		7273 Reproduction and Printing Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	286,259.00
		7299 Purchased Temporary Services	2,785.00
		7300 Consumables	7,469.93
		7309 Promotional Items	1,500.00
		7315 Food Purchased By Local Funds	4,300.00
		7328 Supplies/Materials-Agri Constr& HW	-

		Texas Southern University	
	Ex	xpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7334 Furnishings-Equip-Other Expensed	15,750.00
		7343 Remodeling of Buildings-State Owned	-
		7374 Furniture and Equipment-Controlled	-
		7406 Rental of Furnishings and Equipment	43,000.00
		7442 Rental of Motor Vehicles	3,000.00
		7470 Rental of Space	-
		7643 Other Fin Serv/Stipends	12,370.00
		7679 Grants - College Students	9,012.00
		7909 Teacher's Retirement Reimbursement	-
		8000 Reserve	35,269.53
41813	Student Activities		220,347.00
		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	11,247.00
		7043 F.I.C.A. Employer Matching Contr	8,460.00
		7105 Travel - In State Incidental Expen	375.00
		7106 Travel - In State Meals & Lodg \$80	703.00
		7111 Travel Out of State - Pub Transport	1,000.00
		7115 Travel - Out of State Incidental Ex	250.00
		7116 Travel - Out of State Meals/Lodging	9,000.00
		7201 Membership Fees and Dues	2,500.00
		7203 Registration Fees	2,500.00
		7210 Fee and Other Charges	4,000.00
		7211 Awards	-
		7243 Educational/Training Services	2,500.00
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	1,700.00
		7273 Reproduction and Printing Services	3,325.00
		7276 Communication Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	3,600.00
		7299 Purchased Temporary Services	4,350.00
		7300 Consumables	5,238.00
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	10,000.00
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	200.00

		Texas Southern University	
DIVISION CATEGORY	ACCOUNT	xpenses by Division Category - Expanded ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
DIVISION CATEGORY	ACCOONT	7332 Hardware and Materials	SOIN OF FIZO PROPOSED BODGET
		7334 Furnishings-Equip-Other Expensed	200.00
		7335 Computer Parts-Not Invent or Captl	-
		7373 Furniture and Equipment Capitalized	-
		7406 Rental of Furnishings and Equipment	22,450.00
		7442 Rental of Motor Vehicles	4,550.00
		7470 Rental of Space	, -
		7909 Teacher's Retirement Reimbursement	6,612.00
		7986 Other Fund Deductions	, -
41814	Student Center		990,709.58
		7010 Professional/Administration Full Ti	269,476.41
		7014 Salaries-Student Regular	97,547.96
		7015 Salaries-Classified Employees	183,986.21
		7021 Overtime Pay	15,000.00
		7022 Longevity Pay	3,840.00
		7023 Lump Sum Termination Payment	-
		7033 Other Employment Surcharges	-
		7041 Employee Insurance Pay/Employer con	22,494.00
		7043 F.I.C.A. Employer Matching Contr	23,740.00
		7101 Travel - In State Public Transport	448.50
		7105 Travel - In State Incidental Expen	-
		7106 Travel - In State Meals & Lodg \$80	710.00
		7111 Travel Out of State - Pub Transport	347.00
		7115 Travel - Out of State Incidental Ex	50.00
		7116 Travel - Out of State Meals/Lodging	307.50
		7121 Travel-Foreign	-
		7131 Travel-Prospective State Employee	263.00
		7201 Membership Fees and Dues	-
		7203 Registration Fees	-
		7210 Fee and Other Charges	-
		7211 Awards	991.00
		7213 Training Expenses-Other	-
		7240 Consultant Services-Other	-
		7252 Lecturers-Higher Education	-
		7253 Other Professional Services	-
		7266 Maintenance and Repair-Buildings	250,000.00
		7273 Reproduction and Printing Services	10,110.00
		7276 Communication Services	2,500.00
		7277 Cleaning Services	8,000.00
		7281 Advertising Services	-

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7286 Freight/Delivery Services	-
		7291 Postal Services	-
		7298 Purchased Temp Srvcs -Entertainment	1,300.00
		7299 Purchased Temporary Services	9,670.00
		7300 Consumables	17,012.00
		7303 Subscriptions, Periodicals, Info Serv	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	-
		7328 Supplies/Materials-Agri Constr& HW	-
		7330 Parts-Furnishings and Equipment	15,000.00
		7331 Plants	3,656.00
		7333 Fabrics and Linens	-
		7334 Furnishings-Equip-Other Expensed	8,000.00
		7367 Personal Property-Maintenance/Repai	10,000.00
		7373 Furniture and Equipment Capitalized	-
		7374 Furniture and Equipment-Controlled	-
		7377 Computer Equipment- Expensed 7378 Computer Equipment- Controlled	-
		7378 Computer Equipment- Controlled 7380 Computer Software-Expensed	- 8,860.00
		7406 Rental of Furnishings and Equipment	1,000.00
		7410 Other Services	1,000.00
		7442 Rental of Motor Vehicles	_
		7470 Rental of Space	_
		7501 Electricity	_
		7679 Grants - College Students	<u>-</u>
		7811 Bad Debt Expense	-
		7909 Teacher's Retirement Reimbursement	26,400.00
		7970 Mandatory Transfer-prop/room/Ins	
		7986 Other Fund Deductions	-
		8000 Reserve	-
41815 Student Co	uncil		137,130.00
		7015 Salaries-Classified Employees	14,000.00
		7043 F.I.C.A. Employer Matching Contr	700.00
		7106 Travel - In State Meals & Lodg \$80	6,250.00
		7111 Travel Out of State - Pub Transport	12,500.00
		7116 Travel - Out of State Meals/Lodging	5,000.00
		7150 Travel-Student	1,500.00
		7203 Registration Fees	-
		7210 Fee and Other Charges	7,700.00
		7211 Awards	500.00

		Texas Southern University	
		Expenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7252 Lecturers-Higher Education	1,000.00
		7253 Other Professional Services	500.00
		7273 Reproduction and Printing Services	600.00
		7276 Communication Services	1,500.00
		7291 Postal Services	300.00
		7298 Purchased Temp Srvcs -Entertainment	2,600.00
		7299 Purchased Temporary Services	1,000.00
		7300 Consumables	-
		7303 Subscriptions, Periodicals, Info Serv	-
		7304 Fuel and Lubricants - Other	-
		7309 Promotional Items	-
		7315 Food Purchased By Local Funds	8,400.00
		7334 Furnishings-Equip-Other Expensed	20,000.00
		7382 Books, Pre-recorded Ref.Matr-Exp	-
		7406 Rental of Furnishings and Equipment	1,000.00
		7442 Rental of Motor Vehicles	1,980.00
		7470 Rental of Space	1,500.00
		7643 Other Fin Serv/Stipends	48,600.00
41010	Disabled Student Comisses	7909 Teacher's Retirement Reimbursement	-
41818	Disabled Student Services	7010 Professional / Administration Full Ti	228,462.00
		7010 Professional/Administration Full Ti	82,962.00
		7015 Salaries-Classified Employees	-
		7111 Travel Out of State - Pub Transport	5,000.00
		7116 Travel - Out of State Meals/Lodging 7201 Membership Fees and Dues	300.00
		7201 Membership rees and Dues 7203 Registration Fees	-
		7266 Maintenance and Repair-Buildings	
		7273 Reproduction and Printing Services	500.00
		7286 Freight/Delivery Services	-
		7291 Postal Services	_
		7299 Purchased Temporary Services	90,000.00
		7300 Consumables	200.00
		7309 Promotional Items	-
		7328 Supplies/Materials-Agri Constr& HW	_
		7330 Parts-Furnishings and Equipment	<u>-</u>
		7334 Furnishings-Equip-Other Expensed	6,000.00
		7335 Computer Parts-Not Invent or Captl	-
		7374 Furniture and Equipment-Controlled	_
		7377 Computer Equipment- Expensed	-
		7378 Computer Equipment- Controlled	-
		. 5. 5 compater Equipment controlled	

Texas Southern University			
	Ex	kpenses by Division Category - Expanded	
DIVISION CATEGORY	ACCOUNT	ACCOUNT DESCRIPTION	SUM OF FY26 PROPOSED BUDGET
		7379 Furniture and Equipment Capitalized	-
		7380 Computer Software-Expensed	43,500.00
41819	Student Fee Advisory Fund		7,500.00
		7116 Travel - Out of State Meals/Lodging	1,875.00
		7150 Travel-Student	1,875.00
		7299 Purchased Temporary Services	3,750.00
		7300 Consumables	-
		7309 Promotional Items	-
		7334 Furnishings-Equip-Other Expensed	-
		7406 Rental of Furnishings and Equipment	-
		7442 Rental of Motor Vehicles	-
		8000 Reserve	-
Grand Total			522,388,699.45

		Sum of FY26
ORG	Org Desc	Proposed Budget
11000	The President	980,212.96
11001	President's Office Administration	1,090,126.20
11008	V.P. Govt'l Relations/Commu Affairs	480,400.00
11100	Office of Risk Management	5,408,978.80
11200	Internal Auditor's Office	325,855.00
11400	Board of Regents	332,729.48
11600	General Counsel's Office	2,927,591.42
12200	Administration	5,009,461.40
12210	Baseball	560,228.45
12220	Football	3,286,161.82
12230	Track	442,927.40
12235	Women's Track	592,178.00
12240	Men's Basketball	1,722,587.03
12250	Women's Basketball	1,000,270.00
12260	Men's Golf	184,920.00
12270	Women's Golf	201,625.00
12300	Volleyball	416,819.78
12310	Softball	388,087.00
12320	Women Bowling	226,014.14
12330	Athletics-Academic Support	651,378.90
12340	Women's Soccer	532,682.88
21000	Academic Affairs Administration	16,543,289.23
21001	General Academic Activity	82,287.00
21002	Texas Summer Academy	120,024.00
21005	Accreditation of Programs (OCR)	17,350.00
21007	Commencments	169,600.00
21008	International Study -Student	0.00
21010	University Museum	368,046.57
21011	Research Financial Services	620,131.47
21020	Faculty Excellence Award	0.00
21021	QEP	42,090.00
21025	TSU Online	295,861.41
21030	Faculty Assembly	0.00
21080	Scholarship	336,475.27
21081	General University Scholarship	5,852,382.41
21082	Des. Tuition Set-Aside Scholarship	3,731,147.74
21086	Designated Stud Fin Aid (BOT)	1,487,420.00
21100	Title III Adminstration	0.00
21200	Enrollment Management & Planning	142,631.53
21210	Admissions	348,211.69
21211	University Testing	13,200.00

		Sum of FY26
ORG	Org Desc	Proposed Budget
21213	Recruitment	409,460.83
21214	Recruitment Out-of-Area	120.00
21215	Student Enroll./Recuritment (OCR)	250,084.00
21216	Student Accounting	912,427.31
21220	Financial Aid	958,821.42
21230	Registrar	295,455.69
21240	International Student Affairs	107,280.03
21400	College of Arts & Science Dean	1,246,331.13
21410	Biology	1,553,640.48
21420	Chemistry	1,722,027.99
21430	School of Communications Dean's Off	1,277,744.85
21431	Communications Studies	591,281.44
21432	Entertainment & Recording Industry	200,129.00
21433	Journalism	434,532.26
21434	Radio Television & Film	642,880.45
21440	Computer Sciences	1,092,271.11
21441	Physics	671,252.40
21460	English	1,427,964.10
21462	Foreign Languages	270,170.74
21470	Enhance Bus. Schl. Program (OCR)	952.78
21470	Music	1,064,294.69
21471	Visual & Performing Arts	758,494.05
21490	History & Geography	1,502,599.74
21510	Mathematics	1,381,392.40
21520	Psychology & Philosophy	794,410.81
21530	Public Affairs	2,566,917.04
21531	Political Science	1,227,707.65
21532	Urban Planning & Env. Policy	1,091,663.51
21533	MS / PhD Admin of Justice	1,370,322.19
21535	eMPA	612,926.00
21536	eMAJ	156,606.50
21540	Sociology	678,352.68
21541	Social Work	229,098.68
21542	MA Social Work	212,783.89
21550	Home Economics	260,713.45
21560	Child Care Center (OCR)	290,333.05
21600	Business School Admin Dean's Office	2,716,667.93
21610	Accounting	1,482,859.00
21620	Administrative Management	0.00
21630	Business Administration	1,865,207.89
21640	Business School Enhancement	8,236.78

		Sum of FY26
ORG	Org Desc	Proposed Budget
21670	Enhance Bus. Schl. Program (OCR)	507,279.86
21680	MS MIS	555,126.27
22000	School of Education Dean's Office	1,838,131.84
22005	Honors College	426,514.12
22010	Edu-Administration & Foundation	1,222,848.94
22020	Edu - Counseling	650,015.35
22030	Edu-Curriculum & Instruction	852,553.42
22040	Edu. Health & Kinesiology	988,005.81
22050	School of Education Enhancement	66,596.43
22070	Enhance Educator Prep. Prgm.	243,809.00
22200	Graduate School Admin Dean's Office	414,415.24
22210	Leland Center-World Hunger & Peace	257,081.65
22400	Office of I.A.P.E.	440,045.19
22410	Academic Planning (OCR)	9,800.00
22500	Enhance Faculty Research	2,909,712.80
22600		19,094,101.74
22610	Law School Clinic	1,093,865.41
22620	Law School Enhancement	47,500.00
22630	Law School Development	4,541.36
22631	Earl Carl Institute	1,314,985.76
22632	Urban Research & Resource Ctr	58,850.00
22650	Enhance Law Schl. Programs	402,041.00
22800	Central Library	2,982,273.20
22810	Law Library	849,800.50
23000	Organized Research	1,296.98
23400	School of Pharmacy & Health Science	1,871,274.28
23401	Pharmacy Continuing Education	2,567.56
23410	Health Sciences	191,055.66
23411	MS Health Care Admin.	129,981.08
23450	Pharmaceutical Sciences	1,167,256.64
23470	Pharmacy Practice	2,333,849.97
23471	Pharm Experiential Training	104,501.23
23490	Theory & Diagnostic Programs	638,437.28
23500	Pharmacy Health Programs	1,753,558.01
23530	Enhance Pharmacy Prgms.	494,464.65
23540	MS/PhD Biomedical & Pharmacy	178,899.36
23600	School of Technology Dean's Office	3,543,016.44
23602	Print Shop	3,389.08
23620	Engineering	2,058,991.26
23630	Industrial Technologies	37,934.79
23640	Enviro'tal & Interdisciplinary Scie	314,557.16

		Sum of FY26
ORG	Org Desc	Proposed Budget
23651	Research on Complex Networks	67,867.39
23660	Transportation Studies	1,011,186.06
23661		4,480,872.66
23665	Center for Transportation	21,552.77
23666	I.T.R.I (Innovative Transportation	5,608.83
23667	CAMMSE- Ctr Advanced Multimodal Mob	16,619.48
23800	General University Academic Ctr	60,000.00
23811	Academic Advisement	1,356,026.00
23820	Remedial Education	21,700.00
23900	Placement Office	270,405.46
23905	Counseling Center	250,215.20
23910	Veteran Affairs	55,038.89
24000	College of Trans-Disciplinary Studi	83,500.00
31000	Senior Vice President's Office	4,571,369.49
31001	General Institutional Activity	226,532,465.66
31006	Staff Council	18,000.00
31200	Information Technology & Systems	10,153,808.46
31205	Ellucian Contract Services	1,414,707.00
31220	University Computing	93,964.00
31230	Copying Machine Lease	180,038.89
31400	Budget Office	146,680.00
31401	Treasury Management	200,738.99
31410	Purchasing & Procurement	887,102.30
31420	Mail Services	175,476.33
31600	Business Affairs	711,870.98
31604	Payroll	209,264.93
31800	Human Resources Office	6,233,009.97
41000	Administration - Student Services	2,493,970.14
41600	Lanier Hall Dormitory	152,017.64
41601	Cafeteria	6,462,940.03
41602	Director of Housing	1,169,487.17
41604	Tierwester Oaks Housing	1,713,486.99
41605	Univ. Courtyard Housing	1,533,505.74
41610	General Institutional Activity	11,800,000.00
41610	University Tower Housing	521,065.24
41612	UAV	793,447.17
41800	International Student Affairs	0.00
41801	Miss TSU Pageant	90,843.50
41802	Student Publication Herald	25,271.00
41803	Student Publication Tiger	55,054.00
41806	Debating Team	222,990.00

		Sum of FY26
ORG	Org Desc	Proposed Budget
41807	Student Band/Music Activities	487,371.96
41809	Student Entertain & Leader Devel	507,484.89
41813	Student Activities	220,347.00
41814	Student Center	990,709.58
41815	Student Council	137,130.00
41817	Cheerleaders	95,024.00
41818	Disabled Student Services	228,462.00
41819	Student Fee Advisory Fund	7,500.00
51000	Administration-University Advancem	2,645,074.02
51100	University Advancement	157,051.84
51125	Center for Justice Research	193,172.88
51150	Univ. Advancement-Special Projects	0.00
51200	Alumni Relations	157,333.15
61000	Administration - Fac. & Ops.	907,433.83
61005	Campus Services and Operations	0.00
61006	Office of Event Services	126,355.00
61020	Locksmith	122,089.17
61200	Arch. Engineering & Constr. Serv.	59,258,731.97
61410	Physical Plant	461,911.40
61420	Vehicle Operations	1,460,861.64
61440	Custodial Services	2,106,679.60
61450	Warehouse & Receiving	200,738.19
61800	Building Maintenance	2,624,464.48
61810	Grounds Maintenance	682,813.97
62000	Campus Security	8,643,684.61
62010	Environmental Health & Safety	1,160,433.50
62020	Traffic Control	238,454.99
62025	Parking Management	284,009.13
62030	Contract Towing	0.00
71200	KTSU Radio Station	854,606.84
71400		1,802,704.78
81000	Admin - Research & Innovation	822,910.76
81001	Research Seed Grants	547,334.63
81002	Research Development & Training	343,418.72
(blank)	New SOPA	10,000.00
11610	Office of Compliance	1,000,000.00
21445	MS in Computer Science	316,506.35
41611	P3 Housing	3,000,000.00
Grand Total		522,388,699.45

			Expenses by Organization - E	xpande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11000	The President	1	State Appropriation	7010	Professional/Administration Full Ti	65,000.00
11000	The Freshdent	-	State Appropriation	7015	Salaries-Classified Employees	7,000.00
				7013	Lump Sum Termination Payment	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	435,000.00
		1000	Designated futtion	7010	Longevity Pay	0.00
				7022	Emoluments and Allowncs & Supp. Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	35,000.00
				7086	Optional Retire-State Match	35,000.00
				7101	Travel - In State Public Transport	3,000.00
				7104	Travel - In State Actual Expense ov	3,000.00
				7106	Travel - In State Meals & Lodg \$80	3,000.00
				7111	Travel Out of State - Pub Transport	1,000.00
				7116	Travel - Out of State Meals/Lodging	25,000.00
				7201	Membership Fees and Dues	57,985.00
				7203	Registration Fees	5,000.00
				7210	Fee and Other Charges	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	300.00
				7315	Food Purchased By Local Funds	2,000.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7504	Telecommunications - Monthly Charge	0.00
				7643	Other Fin Serv/Stipends	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	250,000.00
				8001	Reserve	0.00
		1116	Installment Handling Fee	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
				8000	Reserve	0.00
		1573	Chevron Texaco Endowed Scholarship	7679	Grants - College Students	52,927.96
11001	President's Office Administration	1	State Appropriation	7010	Professional/Administration Full Ti	175,000.00
				7014	Salaries-Student Regular	30,000.00
				7015	Salaries-Classified Employees	62,000.00

			Expenses by Organizat	ion - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
11001	President's Office Administration	1	State Appropriation	7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				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
				8001	Reserve	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	133,000.00
				7015	Salaries-Classified Employees	125,000.00
				7021	Overtime Pay	0.00
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	500.00
				7102	Travel - In State Mileage	250.00
				7105	Travel - In State Incidental Expen	500.00
				7106	Travel - In State Meals & Lodg \$80	500.00
				7111	Travel Out of State - Pub Transport	5,000.00
				7112	Travel - Out of State Mileage	250.00
				7115	Travel - Out of State Incidental Ex	250.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7131	Travel-Prospective State Employee	0.00
				7201	Membership Fees and Dues	25,000.00
				7203	Registration Fees	1,350.00
				7210	Fee and Other Charges	0.00
				7218	Publications	276.20
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	500,000.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	1,000.00
				7274		0.00
					Cleaning Services	
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	750.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299		0.00
				7300	Consumables	1,000.00
				7303	Subscriptions, Periodicals, Info Serv	500.00
				7273 7274 7277 7286 7291 7298 7299 7300	Reproduction and Printing Services Temporary Employment Agencies Cleaning Services Freight/Delivery Services Postal Services Purchased Temp Srvcs -Entertainment Purchased Temporary Services Consumables	1,000.00 0.00 0.00 0.00 750.00 0.00 0.00 1,000.00

			Expenses by Organizati	on - Expande	O .	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11001	President's Office Administration	1000	Designated Tuition	7309	Promotional Items	0.00
11001	President's Office Administration	1000	Designated fultion	7312	Medical Supplies	0.00
				7312	Food Purchased By Local Funds	15,000.00
				7313	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7331	Plants	0.00
				7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	2,000.00
				7470	Rental of Space	6,000.00
				7510	Telecommunications-Parts & Supplies	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1116	Installment Handling Fee	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
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7211	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	7253	Other Professional Services	0.00
		1785	TSU Project Success	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
				7624	Student Grant	0.00
				7682	Grants-Fellowships	0.00
				7909	Teacher's Retirement Reimbursement	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11001	President's Office Administration	1785	TSU Project Success	8000	Reserve	0.0
11008	V.P. Govt'l Relations/Commu Affair	1000	Designated Tuition	7010	Professional/Administration Full Ti	175,000.0
				7015	Salaries-Classified Employees	155,000.0
				7022	Longevity Pay	1,600.0
				7031	Emoluments and Allowncs & Supp. Pay	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	12,000.0
				7043	F.I.C.A. Employer Matching Contr	13,500.0
				7101	Travel - In State Public Transport	250.0
				7102	Travel - In State Mileage	1,500.0
				7105	Travel - In State Incidental Expen	550.0
				7106	Travel - In State Meals & Lodg \$80	2,500.0
				7111	Travel Out of State - Pub Transport	1,250.0
				7115	Travel - Out of State Incidental Ex	250.0
				7116	Travel - Out of State Meals/Lodging	1,250.0
				7201	Membership Fees and Dues	350.0
				7203	Registration Fees	700.0
				7210	Fee and Other Charges	100,000.0
				7211	Awards	500.0
				7240	Consultant Services-Other	0.0
				7273	Reproduction and Printing Services	0.0
				7286	Freight/Delivery Services	0.0
				7291	Postal Services	0.0
				7300	Consumables	0.0
				7303	Subscriptions, Periodicals, Info Serv	100.0
				7315	Food Purchased By Local Funds	100.0
				7406	Rental of Furnishings and Equipment	0.0
				7442	Rental of Motor Vehicles	0.0
				7909	Teacher's Retirement Reimbursement	14,000.0
				8000	Reserve	0.0
				8001	Reserve	0.0
11100	Office of Risk Management	1	State Appropriation	7984	Uemp Comp Ben-Sp FD to GR0001	208,312.0
		1000	Designated Tuition	7010	Professional/Administration Full Ti	95,000.0
				7015	Salaries-Classified Employees	0.0
				7041	Employee Insurance Pay/Employer con	14,000.0
				7043	F.I.C.A. Employer Matching Contr	10,710.0
				7104	Travel - In State Actual Expense ov	0.0

			Expenses by Organization	n Expande		
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
11100	Office of Risk Management	1000	Designated Tuition	7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7114	Travel - Out of State Actual Exp ov	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7201	Membership Fees and Dues	0.0
				7203	Registration Fees	0.0
				7204	Insurance Premium	5,000,000.0
				7909	Teacher's Retirement Reimbursement	10,956.8
				7947	State Office of Risk Assessment	70,000.0
11200	Internal Auditor's Office	1000	Designated Tuition	7010	Professional/Administration Full Ti	150,000.0
				7041	Employee Insurance Pay/Employer con	32,500.0
				7043	F.I.C.A. Employer Matching Contr	24,375.0
				7245	Financial and Accounting Services	100,000.0
				7909	Teacher's Retirement Reimbursement	18,980.0
				703P	Fringe Benefits-Pool	0.0
11400	Board of Regents	1	State Appropriation	7101	Travel - In State Public Transport	2,000.0
				7102	Travel - In State Mileage	1,000.0
				7104	Travel - In State Actual Expense ov	0.0
				7105	Travel - In State Incidental Expen	0.0
				7111	Travel Out of State - Pub Transport	2,000.0
				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	0.0
				7116	Travel - Out of State Meals/Lodging	5,000.0
				7203	Registration Fees	1,500.0
				7210	Fee and Other Charges	1,000.0
				7273	Reproduction and Printing Services	1,000.0
				7291	Postal Services	500.0
				7300	Consumables	2,000.0
				7315	Food Purchased By Local Funds	10,000.0
				7380	Computer Software-Expensed	4,000.0
		1000	Designated Tuition	7010	Professional/Administration Full Ti	117,429.4
				7015	Salaries-Classified Employees	0.0
				7022	Longevity Pay	4,400.0
				7023	Lump Sum Termination Payment	0.0
				7031	Emoluments and Allowncs & Supp. Pay	0.0

			Expenses by Organization	n - Expande	u	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11400 I	Board of Regents	1000	Designated Tuition	7041	Employee Insurance Pay/Employer con	0.00
	-		_	7043	F.I.C.A. Employer Matching Contr	20,000.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7201	Membership Fees and Dues	0.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7218	Publications	0.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	0.00
				7258	Legal Service Fees	150,000.00
				7266	Maintenance and Repair-Buildings	0.00
				7276	Communication Services	0.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7377	Computer Equipment- Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	8,400.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1116	Installment Handling Fee	7116	Travel - Out of State Meals/Lodging	0.00
				7253	Other Professional Services	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		1601	Student Service Fees	7291	Postal Services	0.00
				7309	Promotional Items	0.00
11600	General Counsel's Office	1	State Appropriation	7010	Professional/Administration Full Ti	538,851.42
				7022	Longevity Pay	240.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11600	General Counsel's Office	1	State Appropriation	7274	Temporary Employment Agencies	0.00
11000	General Counsel's Office	•	State Appropriation	7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
		1000	Designated ration	7015	Salaries-Classified Employees	15,000.00
				7102	Travel - In State Mileage	750.00
				7106	Travel - In State Meals & Lodg \$80	1,250.00
				7111	Travel Out of State - Pub Transport	500.00
				7116	Travel - Out of State Meals/Lodging	500.00
				7201	Membership Fees and Dues	500.00
				7225	Settlements & Judgement Atty Fees	1,000,000.00
				7226	Judgement and Settlements	0.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	70,000.00
				7258	Legal Service Fees	1,300,000.00
				7273	Reproduction and Printing Services	0.00
				7274	Temporary Employment Agencies	0.00
				7291	Postal Services	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7380	Computer Software-Expensed	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1116	Installment Handling Fee	7253	Other Professional Services	0.00
		1601	Student Service Fees	7226	Judgement and Settlements	0.00
				7253	Other Professional Services	0.00
				7258	Legal Service Fees	0.00
		1670	Miscellaneous Income	7043	F.I.C.A. Employer Matching Contr	0.00
				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	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
11600	General Counsel's Office	1670	Miscellaneous Income	7274	Temporary Employment Agencies	0.00
				7276	Communication Services	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7909	Teacher's Retirement Reimbursement	0.0
12200	Administration	1000	Designated Tuition	7010	Professional/Administration Full Ti	23,375.0
				7015	Salaries-Classified Employees	69,583.3
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	8,747.0
				7043	F.I.C.A. Employer Matching Contr	4,755.00
				7101	Travel - In State Public Transport	0.0
				7102	Travel - In State Mileage	0.0
				7104	Travel - In State Actual Expense ov	0.0
				7105	Travel - In State Incidental Expen	70.0
				7106	Travel - In State Meals & Lodg \$80	56.0
				7111	Travel Out of State - Pub Transport	82.0
				7112	Travel - Out of State Mileage	0.0
				7115	Travel - Out of State Incidental Ex	91.0
				7116	Travel - Out of State Meals/Lodging	28.0
				7201	Membership Fees and Dues	0.0
				7203	Registration Fees	0.0
				7204	Insurance Premium	555,000.0
				7210	Fee and Other Charges	2,500.0
				7211	Awards	0.0
				7248	Medical Services	1,100.0
				7253	Other Professional Services	6,000.0
				7266	Maintenance and Repair-Buildings	0.0
				7273	Reproduction and Printing Services	5,600.0
				7276	Communication Services	1,500.0
				7281	Advertising Services	0.0
				7286	Freight/Delivery Services	0.0
				7291	Postal Services	900.0
				7299	Purchased Temporary Services	40,000.0
				7300	Consumables	597.0
				7312	Medical Supplies	32,000.0
				7315	Food Purchased By Local Funds	32,818.0
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	12,000.00

			Expenses by Organizat	ion - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12200	Administration	1000	Designated Tuition	7340	Real Property/Building Improvement	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7415	Rental of Computer Software	640.00
				7442	Rental of Motor Vehicles	1,533.00
				7470	Rental of Space	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				7909	Teacher's Retirement Reimbursement	4,576.00
				8000	Reserve	250,000.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1110	School of Business Fee	7021	Overtime Pay	0.00
		1369	Athletics Administration	7015	Salaries-Classified Employees	0.00
				7031	Emoluments and Allowncs & Supp. Pay	39,666.66
				7043	F.I.C.A. Employer Matching Contr	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7204	Insurance Premium	0.00
				7210	Fee and Other Charges	410,000.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	120,000.00
				7273	Reproduction and Printing Services	6,000.00
				7276	Communication Services	100,000.00
				7281	Advertising Services	10,000.00
				7299	Purchased Temporary Services	15,000.00
				7312	Medical Supplies	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	60,000.00
				7338	Real Prop Facilities/Main Repair	0.00
				7343	Remodeling of Buildings-State Owned	0.00
				7346	Construction/Improve Grnds and Land	1,350,000.00
				7372	Motor Vehicles-Other	0.00
				7406	Rental of Furnishings and Equipment	3,100.00
				7442	Rental of Motor Vehicles	129,144.33
				7909	Teacher's Retirement Reimbursement	0.00

			Expenses by Organization -	Expande	·d	
						Sum of FY26
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Proposed Budget
12200	Administration	1369	Athletics Administration	8000	Reserve	0.00
12200	Administration	1400	NCAA (SWAC) Needy Student	7101	Travel - In State Public Transport	335.47
		1400	itera (Swae) iteedy student	7111	Travel Out of State - Pub Transport	196,960.10
				7211	Awards	0.00
				7248	Medical Services	1,500.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7679	Grants - College Students	65,000.00
		1466	William Lawson Athletic Scholarship	7679	Grants - College Students	0.00
		1474	TSU Athletic Endowed Scholarship	7679	Grants - College Students	0.00
		1475	Lloyd May Endowed Scholarship	7679	Grants - College Students	0.00
		1487	Rock Glossom Scholarship Fund	7679	Grants - College Students	0.00
				8000	Reserve	0.00
		1610	Athletics	7010	Professional/Administration Full Ti	954,072.80
				7015	Salaries-Classified Employees	159,711.08
				7021	Overtime Pay	13,788.00
				7022	Longevity Pay	18,400.00
				7031	Emoluments and Allowncs & Supp. Pay	2,100.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	124,697.52
				7043	F.I.C.A. Employer Matching Contr	92,262.35
				7086	Optional Retire-State Match	19,698.00
				7102	Travel - In State Mileage	441.00
				7105	Travel - In State Incidental Expen	108.00
				7106	Travel - In State Meals & Lodg \$80	354.00
				7111	Travel Out of State - Pub Transport	72.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	54.00
				7201	Membership Fees and Dues	1,800.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	1,000.00

			Expenses by Organization -	Expande	ea .	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12200	Administration	1610	Athletics	7240	Consultant Services-Other	0.00
				7248	Medical Services	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	
				7276	Communication Services	0.00
				7281	Advertising Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	1,000.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7343	Remodeling of Buildings-State Owned	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7501	Electricity	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	59,644.76
		1615	Admin Athletics - Aux	7210	Fee and Other Charges	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1834	The Julia Judy Dyer Endow Schola II	7679	Grants - College Students	0.00
12210	Baseball	1000	Designated Tuition	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	19,000.00
				7111	Travel Out of State - Pub Transport	11,500.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	24,000.00
				7203	Registration Fees	350.00

				Expenses by Organiza	ition - Expande	a	<u> </u>
							Sum of FY26 Proposed
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12210	Baseball		1000	Designated Tuition	7210	Fee and Other Charges	0.00
					7273	Reproduction and Printing Services	150.00
					7276	Communication Services	0.00
					7291	Postal Services	0.00
					7299	Purchased Temporary Services	13,000.00
					7300	Consumables	2,300.00
					7315	Food Purchased By Local Funds	0.00
					7334	Furnishings-Equip-Other Expensed	50,000.00
					7406	Rental of Furnishings and Equipment	0.00
					7442	Rental of Motor Vehicles	20,000.00
					7470	Rental of Space	0.00
					7679	Grants - College Students	260,000.00
					8000	Reserve	0.00
					8001	Reserve	0.00
			1610	Athletics	7010	Professional/Administration Full Ti	91,519.45
					7022	Longevity Pay	2,400.00
					7033	Other Employment Surcharges	0.00
					7041	Employee Insurance Pay/Employer con	7,498.00
					7043	F.I.C.A. Employer Matching Contr	9,262.00
					7086	Optional Retire-State Match	8,049.00
					7116	Travel - Out of State Meals/Lodging	0.00
					7210	Fee and Other Charges	0.00
					7211	Awards	0.00
					7253	Other Professional Services	0.00
					7273	Reproduction and Printing Services	100.00
					7299	Purchased Temporary Services	
					7315	Food Purchased By Local Funds	1,600.00
					7334	Furnishings-Equip-Other Expensed	0.00
					7367	Personal Property-Maintenance/Repai	0.00
					7377	Computer Equipment- Expensed	0.00
					7470	Rental of Space	500.00
				5 1 11/6 51 115	7909	Teacher's Retirement Reimbursement	0.00
			1707	Baseball/Softball Development		Other Professional Services	20,000.00
					7273	Reproduction and Printing Services	0.00
					7300	Consumables	0.00
					7334	Furnishings-Equip-Other Expensed	19,000.00
					7442	Rental of Motor Vehicles	0.00

				Expenses by Organization	- Expande	d	
							Sum of FY26 Proposed
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12210	Baseball		1707	Baseball/Softball Development	8000	Reserve	0.00
12220	Football		1000	Designated Tuition	7021	Overtime 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
					7101	Travel - In State Public Transport	3,000.00
					7102	Travel - In State Mileage	2,616.74
					7105	Travel - In State Incidental Expen	0.00
					7106	Travel - In State Meals & Lodg \$80	160,000.00
					7111	Travel Out of State - Pub Transport	135,000.00
					7112	Travel - Out of State Mileage	317.58
					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	75,000.00
					7201	Membership Fees and Dues	2,000.00
					7203	Registration Fees	0.00
					7210	Fee and Other Charges	1,400.00
					7211	Awards	0.00
					7248	Medical Services	0.00
					7253	Other Professional Services	0.00
					7266	Maintenance and Repair-Buildings	0.00
					7271	Maintenance and Repair-Grounds&Land	0.00
					7273	Reproduction and Printing Services	2,563.00
					7276	Communication Services	18,449.00
					7286	Freight/Delivery Services	0.00
					7291	Postal Services	0.00
					7299	Purchased Temporary Services	32,000.00
					7300	Consumables	4,000.00
					7312	Medical Supplies	0.00
					7315	Food Purchased By Local Funds	16,000.00
					7328	Supplies/Materials-Agri Constr& HW	0.00
					7330	Parts-Furnishings and Equipment	0.00
					7333 7334	Fabrics and Linens	800.00
					7334 7341	Furnishings-Equip-Other Expensed Construction/Improve of Buildings	89,000.00 0.00
					7341	Remodeling of Buildings-State Owned	0.00
					7343 7346		0.00
					/340	Construction/Improve Grnds and Land	0.00

				Expenses by Organization	on Expande	<u> </u>	
							Sum of FY26
							Proposed
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12220	Football		1000	Designated Tuition	7368	P/P- Maint & Repair Mtr Vehicle	0.0
					7373	Furniture and Equipment Capitalized	0.0
					7374	Furniture and Equipment-Controlled	0.0
					7377	Computer Equipment- Expensed	0.0
					7406	Rental of Furnishings and Equipment	0.0
					7442	Rental of Motor Vehicles	34,000.0
					7470	Rental of Space	36,482.8
					7679	Grants - College Students	920,612.0
					7909	Teacher's Retirement Reimbursement	0.0
					8000	Reserve	0.0
					8001	Reserve	0.0
			1370	Football Development	7031	Emoluments and Allowncs & Supp. Pay	0.0
					7043	F.I.C.A. Employer Matching Contr	625.0
					7101	Travel - In State Public Transport	0.0
					7102	Travel - In State Mileage	0.0
					7105	Travel - In State Incidental Expen	0.0
					7106	Travel - In State Meals & Lodg \$80	27,000.0
					7111	Travel Out of State - Pub Transport	12,000.0
					7112	Travel - Out of State Mileage	1,000.0
					7116	Travel - Out of State Meals/Lodging	47,000.0
					7203	Registration Fees	2,500.0
					7210	Fee and Other Charges	66,000.0
					7253	Other Professional Services	6,000.0
					7266	Maintenance and Repair-Buildings	2,000.0
					7271	Maintenance and Repair-Grounds&Land	16,000.0
					7273	Reproduction and Printing Services	1,500.0
					7276	Communication Services	11,000.0
					7281	Advertising Services	0.0
					7299	Purchased Temporary Services	41,250.0
					7300	Consumables	0.0
					7304	Fuel and Lubricants - Other	11,870.6
					7312	Medical Supplies	0.0
					7315	Food Purchased By Local Funds	0.0
					7334	Furnishings-Equip-Other Expensed	113,000.0
					7341	Construction/Improve of Buildings	0.0
					7346	Construction/Improve Grnds and Land	0.0
					7367	Personal Property-Maintenance/Repai	0.0

				Expenses by Organiza	tion - Expande	d	
							Sum of FY26
							Proposed
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12220	Football		1370	Football Development	7374	Furniture and Equipment-Controlled	0.00
					7406	Rental of Furnishings and Equipment	0.00
					7442	Rental of Motor Vehicles	15,980.10
					7909	Teacher's Retirement Reimbursement	0.00
					7986	Other Fund Deductions	0.00
					8000	Reserve	0.00
			1610	Athletics	7010	Professional/Administration Full Ti	1,091,709.92
					7015	Salaries-Classified Employees	8,064.00
					7022	Longevity Pay	4,040.00
					7023	Lump Sum Termination Payment	0.00
					7031	Emoluments and Allowncs & Supp. Pay	0.00
					7033	Other Employment Surcharges	0.00
					7041	Employee Insurance Pay/Employer con	118,847.00
					7043	F.I.C.A. Employer Matching Contr	72,198.00
					7086	Optional Retire-State Match	3,828.00
					7101	Travel - In State Public Transport	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
					7115	Travel - Out of State Incidental Ex	0.00
					7116	Travel - Out of State Meals/Lodging	0.00
					7248	Medical Services	0.00
					7266	Maintenance and Repair-Buildings	0.00
					7271	Maintenance and Repair-Grounds&Land	0.00
					7273	Reproduction and Printing Services	0.00
					7276	Communication Services	0.00
					7291	Postal Services	0.00
					7299	Purchased Temporary Services	0.00
					7300	Consumables	0.00
					7312	Medical Supplies	0.00
					7315	Food Purchased By Local Funds	0.00
					7328	Supplies/Materials-Agri Constr& HW	0.00
					7334	Furnishings-Equip-Other Expensed	0.00
					7346	Construction/Improve Grnds and Land	0.00
					7367	Personal Property-Maintenance/Repai	0.00
					7406	Rental of Furnishings and Equipment	0.00
					7442	Rental of Motor Vehicles	0.00

				Expenses by Organization	i - Expande	<u>u</u>	
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12220	Football	2.8 2000	1610	Athletics	7909	Teacher's Retirement Reimbursement	79,508.00
12230	Track		1000	Designated Tuition	7105	Travel - In State Incidental Expen	0.00
			2000	200.8	7106	Travel - In State Meals & Lodg \$80	10,443.00
					7111	Travel Out of State - Pub Transport	12,500.00
					7115	Travel - Out of State Incidental Ex	90.00
					7116	Travel - Out of State Meals/Lodging	23,000.00
					7201	Membership Fees and Dues	450.00
					7203	Registration Fees	5,841.58
					7253	Other Professional Services	0.00
					7299	Purchased Temporary Services	0.00
					7304	Fuel and Lubricants - Other	0.00
					7315	Food Purchased By Local Funds	0.00
					7334	Furnishings-Equip-Other Expensed	20,000.00
					7343	Remodeling of Buildings-State Owned	0.00
					7442	Rental of Motor Vehicles	12,000.00
					7679	Grants - College Students	285,000.00
					8000	Reserve	0.00
					8001	Reserve	0.00
			1022	Men Track & Field Development	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
					7253	Other Professional Services	0.00
					7334	Furnishings-Equip-Other Expensed	0.00
					8000	Reserve	0.00
			1362	TSU Relays	7021	Overtime Pay	0.00
					7106	Travel - In State Meals & Lodg \$80	0.00
					7203	Registration Fees	0.00
					7211	Awards	10,000.00
					7299	Purchased Temporary Services	14,000.00
					7300	Consumables	0.00
					7309	Promotional Items	0.00
					7334	Furnishings-Equip-Other Expensed	0.00
					8000	Reserve	0.00
			1610	Athletics	7010	Professional/Administration Full Ti	39,131.82
					7022	Longevity Pay	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12230	Track	1610	Athletics	7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	3,726.00
				7086	Optional Retire-State Match	3,245.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	3,500.00
				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
				7276	Communication Services	0.00
				7334	Furnishings-Equip-Other Expensed	
				7909	Teacher's Retirement Reimbursement	0.00
12235	Women's Track	1000	Designated Tuition	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	7,600.00
				7111	Travel Out of State - Pub Transport	14,000.00
				7112	Travel - Out of State Mileage	400.00
				7115	Travel - Out of State Incidental Ex	114.00
				7116	Travel - Out of State Meals/Lodging	9,300.00
				7201	Membership Fees and Dues	550.00
				7203	Registration Fees	4,400.00
				7300	Consumables	200.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	20,000.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7442	Rental of Motor Vehicles	4,000.00
				7679	Grants - College Students	400,000.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1022	Men Track & Field Development	8000	Reserve	0.00
		1023	Women Track & Field Development	7106	Travel - In State Meals & Lodg \$80	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				8000	Reserve	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12235	Women's Track	1610	Athletics	7010	Professional/Administration Full Ti	109,655.00
				7022	Longevity Pay	1,440.00
				7023	Lump Sum Termination Payment	0.00
				7041	Employee Insurance Pay/Employer con	10,374.00
				7043	F.I.C.A. Employer Matching Contr	5,153.00
				7086	Optional Retire-State Match	4,692.00
				7101	Travel - In State Public Transport	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	125.00
				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
				7201	Membership Fees and Dues	0.00
				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
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7442	Rental of Motor Vehicles	0.00
				7909	Teacher's Retirement Reimbursement	0.00
12240	Men's Basketball	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	644,452.05
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	65,665.00
				7043	F.I.C.A. Employer Matching Contr	39,911.00
				7086	Optional Retire-State Match	19,895.00
				7101	Travel - In State Public Transport	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	6,100.00
				7111	Travel Out of State - Pub Transport	12,292.50
				7115	Travel - Out of State Incidental Ex	200.00
				7116	Travel - Out of State Meals/Lodging	14,170.00

1610 1610				Expenses by Organization	- Expande	d	
ORG FUND Fund Desc ACCI CACCT DESCRIPTION Budget 1224 Men's Basketball 1000 Designated Tultion 7201 Ree and Other Charges 0.00 711 Awards 0.00 7218 Publications 0.00 7218 Publications 0.00 7218 Medical Services 0.00 724 Medical Services 0.00 0.00 7273 Chromer Portessional Services 0.00 725 Chromination Services 1,050 0.00 7276 Comminication Services 1,050 0.00 7276 Carbinitations 1,050 0.00 7276 Comminication Services 1,050 0.00 7276 Comminication Services 7,850 0.00 7276 Comminication Services 7,850 0.00 7276 Comminication Services 7,850 0.00 1.00 0.00 1.00 1.00 1.00 0.00 1.00 1.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00							
1240 Men's Basketball 1000 Designated Tuition 7203 Registration Fees 0.00 7211 Fee and Other Charges 0.00 7218 Publications 0.00 728 Publications 0.00 728 Publications 0.00 728 Medical Services 0.00 726 Maintenance and Repair-Buildings 0.00 7276 Communication Services 1,050,00 7273 Reproduction and Printing Services 1,050,00 7279 Pourbased Temporary Services 7,850,00 7300 Communication Services 0.00 731 Medical Supplies 0.00 732 Purchased Temporary Services 7,850,00 7330 Park Temporary Services 1,500,00 7331 Food Courtheaded By Local Funds 1,500,00 7332 Purchased Temporary Services 0.00 7333 Park Temporary Services 0.00 7334 Furniture and Equipment 0.00 7334 Furniture a							Proposed
100 100	ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
	12240	Men's Basketball	1000	Designated Tuition	7203	Registration Fees	0.00
Publications						Fee and Other Charges	0.00
Medical Services					7211		0.00
1610					7218	Publications	0.00
1,050,00					7248	Medical Services	0.00
1,050.00							0.00
					7266	Maintenance and Repair-Buildings	0.00
1610 1611 1612 1613 1614					7273	Reproduction and Printing Services	1,050.00
1610					7276	Communication Services	24,000.00
1610					7291	Postal Services	0.00
1,500,00 1,500,00					7299	Purchased Temporary Services	7,850.00
1,500.00					7300	Consumables	500.00
1610					7312	Medical Supplies	0.00
7333 Fabrics and Linens 0.00 7334 Furnishings-Equip-Other Expensed 20,000.00 7374 Furniture and Equipment-Controlled 0.00 7406 Rental of Furnishings and Equipment 400.00 7407 Rental of Motor Vehicles 2,731.00 7408 Rental of Motor Vehicles 2,731.00 7409 Grants - College Students 295,000.00 7409 Teacher's Retirement Reimbursement 26,632.00 8000 Reserve 0.00 8000 Reserve 0.00 8001 Reserve 0.00 8002 Reserve 0.00 8003 Reserve 0.00 8004 Reserve 0.00 8005 Reserve 0.00 8006 Reserve 0.00 8007 Travel - In State Public Transport 5,300.00 8008 Travel - In State Mileage 2,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8009 Travel - In State Meals & Lodg \$80 4,000.00 8000 Reserve 0.00 10 10 10 10 10 10					7315	Food Purchased By Local Funds	1,500.00
7334 Furnishings-Equip-Other Expensed 20,000.00 7374 Furniture and Equipment-Controlled 0.00 7406 Rental of Furnishings and Equipment 400.00 7406 Rental of Furnishings and Equipment 400.00 7406 Rental of Furnishings and Equipment 20,500.00 7679 Grants - College Students 295,000.00 7679 Reserve 0.00 7679 7679 Reserve 0.00 7679 7679 Reserve 0.00 7679 R					7330	Parts-Furnishings and Equipment	0.00
1610 Athletics Men's Basketball Development 7101 7102 7102 7105					7333	Fabrics and Linens	0.00
7406 Rental of Furnishings and Equipment 400.00 7442 Rental of Motor Vehicles 2,731.00 7679 Grants - College Students 295,000.00 7909 Teacher's Retirement Reimbursement 26,632.00 8000 Reserve 0.00 8001 Reserve 0.00 8001 Reserve 0.00 8002 Reserve 0.00 8003 Reserve 0.00 8004 Reserve 0.00 8005 Reserve 0.00 8006 Reserve 0.00 8007 Reserve 0.00 8008 Reserve 0.00 8009 Reserve 0.00 9109 Reserv					7334	Furnishings-Equip-Other Expensed	20,000.00
7442 Rental of Motor Vehicles 2,731.00 7679 Grants - College Students 295,000.00 7909 Teacher's Retirement Reimbursement 26,632.00 8000 Reserve 0.00 8001 Reserve 0.00 9001 Reserve 0.00 9002 Fravel - In State Public Transport 0.00 9003 Fravel - In State Meals & Lodg \$80 4,000.00 9003 Fravel - In State Actual Exp Non ov 0.00 9004 Fravel - Out of State Pub Transport 160,000.00 9004 Fravel - Out of State Mileage 0.00 9005 Fravel - Out of State Meals/Lodging 180,000.00 9005 Reserve 0.00 100 9006 Fravel - Out of State Meals/Lodging 180,000.00 9007 Fravel - Out of State Meals/Lodging 180,000.00 9007 Fravel - Out of State Meals/Lodging 180,000.00 9008 Fravel - Out of State Meals/Lodging 180,000.00 9009 Fravel - Out of State Meals/Lo					7374	Furniture and Equipment-Controlled	0.00
7679 Grants - College Students 295,000.00 7909 Teacher's Retirement Reimbursement 26,632.00 8000 Reserve 0.00 8001 Reserve 0.00 7102 Travel - In State Public Transport 5,300.00 7102 Travel - In State Mileage 2,000.00 7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Actual Exp Non ov 0.00 7108 Travel - In State Actual Exp Non ov 0.00 7101 Travel - Out of State - Pub Transport 160,000.00 7102 Travel - Out of State - Pub Transport 160,000.00 7102 Travel - Out of State Meals/Lodging 180,000.00 7103 Registration Fees 875.00 7203 Registration Fees 875					7406	Rental of Furnishings and Equipment	400.00
Teacher's Retirement Reimbursement 26,632.00 8000 Reserve 0.00 8001 Reserve 0.00 7102 Travel - In State Public Transport 0.00 7105 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Meals & Lodg \$80 4,000.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Meals/Lodging 180,000.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7203 Registration Fees 875.00 7200 Fee and Other Charges 0.00 7200 Registration Fees 875.00 720					7442	Rental of Motor Vehicles	2,731.00
Reserve 0.00 0.00 Reserve 0.00 Reserve 0.00					7679	Grants - College Students	295,000.00
Reserve 0.00					7909	Teacher's Retirement Reimbursement	26,632.00
1610 Athletics 7334 Furnishings-Equip-Other Expensed 0.00 1705 Men's Basketball Development 7101 Travel - In State Public Transport 5,300.00 7102 Travel - In State Mileage 2,000.00 7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					8000	Reserve	0.00
1705 Men's Basketball Development 7101 Travel - In State Public Transport 5,300.00 7102 Travel - In State Mileage 2,000.00 7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					8001	Reserve	0.00
7102 Travel - In State Mileage 2,000.00 7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00			1610	Athletics	7334	Furnishings-Equip-Other Expensed	0.00
7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00			1705	Men's Basketball Development	7101	Travel - In State Public Transport	5,300.00
7106 Travel - In State Meals & Lodg \$80 4,000.00 7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					7102	Travel - In State Mileage	2,000.00
7108 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					7105	Travel - In State Incidental Expen	0.00
7111 Travel Out of State - Pub Transport 160,000.00 7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					7106	Travel - In State Meals & Lodg \$80	4,000.00
7112 Travel - Out of State Mileage 0.00 7115 Travel - Out of State Incidental Ex 0.00 7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					7108	Travel - In State Actual Exp Non ov	0.00
7115Travel - Out of State Incidental Ex0.007116Travel - Out of State Meals/Lodging180,000.007203Registration Fees875.007210Fee and Other Charges0.00					7111	Travel Out of State - Pub Transport	160,000.00
7116 Travel - Out of State Meals/Lodging 180,000.00 7203 Registration Fees 875.00 7210 Fee and Other Charges 0.00					7112	Travel - Out of State Mileage	0.00
7203Registration Fees875.007210Fee and Other Charges0.00					7115	Travel - Out of State Incidental Ex	0.00
7210 Fee and Other Charges 0.00					7116	Travel - Out of State Meals/Lodging	180,000.00
					7203	Registration Fees	875.00
7311 Averda 0.00					7210	Fee and Other Charges	0.00
7211 Awards 0.00					7211	Awards	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12240	Men's Basketball	1705	Men's Basketball Development	7248	Medical Services	0.00
				7276	Communication Services	700.00
				7277	Cleaning Services	8,491.4
				7299	Purchased Temporary Services	45,000.00
				7300	Consumables	0.00
				7312	Medical Supplies	4,000.00
				7315	Food Purchased By Local Funds	7,000.00
				7334	Furnishings-Equip-Other Expensed	120,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	800.00
				7442	Rental of Motor Vehicles	700.00
				7470	Rental of Space	1,372.0
				8000	Reserve	0.00
12250 V	Women's Basketball	1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
				7102	Travel - In State Mileage	685.00
				7105	Travel - In State Incidental Expen	356.00
				7106	Travel - In State Meals & Lodg \$80	32,000.00
				7111	Travel Out of State - Pub Transport	23,000.00
				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	0.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7248	Medical Services	0.00
				7273	Reproduction and Printing Services	322.00
				7276	Communication Services	17,000.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7299	Purchased Temporary Services	28,750.00

			Expenses by Organization	<u> </u>		
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12250	Women's Basketball	1000	Designated Tuition	7300	Consumables	0.0
				7304	Fuel and Lubricants - Other	0.0
				7315	Food Purchased By Local Funds	5,000.0
				7330	Parts-Furnishings and Equipment	0.0
				7334	Furnishings-Equip-Other Expensed	26,000.0
				7442	Rental of Motor Vehicles	9,000.0
				7470	Rental of Space	0.0
				7679	Grants - College Students	345,000.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		1610	Athletics	7010	Professional/Administration Full Ti	309,447.0
				7022	Longevity Pay	40.0
				7023	Lump Sum Termination Payment	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	32,380.0
				7043	F.I.C.A. Employer Matching Contr	23,372.0
				7086	Optional Retire-State Match	16,371.0
				7101	Travel - In State Public Transport	0.0
				7102	Travel - In State Mileage	254.0
				7104	Travel - In State Actual Expense ov	0.0
				7105	Travel - In State Incidental Expen	873.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7114	Travel - Out of State Actual Exp ov	0.0
				7115	Travel - Out of State Incidental Ex	72.0
				7116	Travel - Out of State Meals/Lodging	10,000.0
				7210	Fee and Other Charges	0.0
				7273	Reproduction and Printing Services	276.0
				7276	Communication Services	0.0
				7291	Postal Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7442	Rental of Motor Vehicles	
				7909	Teacher's Retirement Reimbursement	5,072.0

			Expenses by Organization -	Expande	e d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12250	Women's Basketball	1706	Women's Basketball Development	7105	Travel - In State Incidental Expen	55,000.00
				7106	Travel - In State Meals & Lodg \$80	55,000.00
				7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
12260	Men's Golf	1000	Designated Tuition	7010	Professional/Administration Full Ti	20,017.00
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	4,999.00
				7043	F.I.C.A. Employer Matching Contr	3,266.00
				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	0.00
				7106	Travel - In State Meals & Lodg \$80	1,030.00
				7108	Travel - In State Actual Exp Non ov	0.00
				7111	Travel Out of State - Pub Transport	3,234.00
				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	43.00
				7116	Travel - Out of State Meals/Lodging	14,514.00
				7203	Registration Fees	638.00
				7210	Fee and Other Charges	1,600.00
				7304	Fuel and Lubricants - Other	0.00
				7334	Furnishings-Equip-Other Expensed	12,500.00
				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
				8000	Reserve	0.00
				8001	Reserve	0.00
		1020	Women & Men Golf Development	7115	Travel - Out of State Incidental Ex	0.00
				7203	Registration Fees	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7380	Computer Software-Expensed	0.00
				8000	Reserve	0.00
		1610	Athletics	7105	Travel - In State Incidental Expen	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
12260	Men's Golf	1610	Athletics	7106	Travel - In State Meals & Lodg \$80	5,000.0
				7111	Travel Out of State - Pub Transport	3,861.0
				7115	Travel - Out of State Incidental Ex	8.0
				7116	Travel - Out of State Meals/Lodging	6,000.0
				7203	Registration Fees	0.0
				7210	Fee and Other Charges	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7442	Rental of Motor Vehicles	0.0
12270	Women's Golf	1000	Designated Tuition	7101	Travel - In State Public Transport	0.0
				7104	Travel - In State Actual Expense ov	0.0
				7105	Travel - In State Incidental Expen	0.0
				7106	Travel - In State Meals & Lodg \$80	10,625.0
				7111	Travel Out of State - Pub Transport	10,000.0
				7115	Travel - Out of State Incidental Ex	0.0
				7116	Travel - Out of State Meals/Lodging	10,000.0
				7203	Registration Fees	4,500.0
				7210	Fee and Other Charges	1,500.0
				7299	Purchased Temporary Services	0.0
				7304	Fuel and Lubricants - Other	0.0
				7334	Furnishings-Equip-Other Expensed	20,000.0
				7380	Computer Software-Expensed	0.0
				7442	Rental of Motor Vehicles	5,000.0
				7679	Grants - College Students	135,000.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		1020	Women & Men Golf Development	7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7203	Registration Fees	5,000.0
				7334	Furnishings-Equip-Other Expensed	0.0
				8000	Reserve	0.0
		1610	Athletics	7334	Furnishings-Equip-Other Expensed	0.0
12300	Volleyball	1000	Designated Tuition	7010	Professional/Administration Full Ti	24,000.0
	•		-	7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	7,498.0
				7043	F.I.C.A. Employer Matching Contr	4,536.00
				7101	Travel - In State Public Transport	0.00

			Expenses by Organiz	ation - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12300	Volleyball	1000	Designated Tuition	7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	16,200.00
				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	21,485.78
				7201	Membership Fees and Dues	375.00
				7203	Registration Fees	1,737.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7248	Medical Services	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	450.00
				7276	Communication Services	17,000.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	11,625.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	25,050.00
				7378	Computer Equipment- Controlled	0.00
				7442	Rental of Motor Vehicles	1,300.00
				7470	Rental of Space	3,500.00
				7679	Grants - College Students	275,000.00
				7909	Teacher's Retirement Reimbursement	4,813.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1610	Athletics	7106	Travel - In State Meals & Lodg \$80	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		1732	Volleyball Development	7106	Travel - In State Meals & Lodg \$80	2,250.00
				7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00

	Expenses by Organization - Expanded								
000	0	FUND	515	4007	ACCT DESCRIPTION	Sum of FY26 Proposed			
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget			
12300	Volleyball	1732	Volleyball Development	7266	Maintenance and Repair-Buildings	0.00			
				7273	Reproduction and Printing Services	0.00			
				7276	Communication Services	0.00			
				7299	Purchased Temporary Services	0.00			
				7334	Furnishings-Equip-Other Expensed	0.00			
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00			
42240	C - Ol II	4000	But and Fitter	8000	Reserve	0.00			
12310	Softball	1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00			
				7022	Longevity Pay	0.00			
				7023	Lump Sum Termination Payment	0.00			
				7033	Other Employment Surcharges	0.00			
				7041	Employee Insurance Pay/Employer con	13,121.00			
				7043	F.I.C.A. Employer Matching Contr	5,961.00			
				7105	Travel - In State Incidental Expen	0.00			
				7106	Travel - In State Meals & Lodg \$80	12,978.00			
				7111	Travel Out of State - Pub Transport	0.00			
				7116	Travel - Out of State Meals/Lodging	18,000.00			
				7210	Fee and Other Charges	22.00			
				7273	Reproduction and Printing Services	600.00			
				7299	Purchased Temporary Services	8,600.00			
				7315	Food Purchased By Local Funds	0.00			
				7334 7442	Furnishings-Equip-Other Expensed Rental of Motor Vehicles	46,708.00			
				7442 7470	Rental of Motor Venicies Rental of Space	0.00 1,000.00			
				7679	Grants - College Students	275,000.00			
				7909	Teacher's Retirement Reimbursement	6,097.00			
				8000	Reserve	0.00			
				8001	Reserve	0.00			
		1372	Softball Development	7116	Travel - Out of State Meals/Lodging	0.00			
		13/2	Sortball Development	7218	Publications	0.00			
				7218 7248	Medical Services	0.00			
				7253	Other Professional Services	0.00			
				7253 7299		0.00			
				7299	Purchased Temporary Services Furnishings-Equip-Other Expensed	0.00			
				7334 7442	Rental of Motor Vehicles	0.00			
					Rental of Motor Venicles Rental of Space				
				7470		0.00			
				8000	Reserve	0.00			

			Expenses by Organization	on - Expande	ed	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12310	Softball	1610	Athletics	7111	Travel Out of State - Pub Transport	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
12320	Women Bowling	1000	Designated Tuition	7010	Professional/Administration Full Ti	56,000.0
				7041	Employee Insurance Pay/Employer con	2,999.1
				7043	F.I.C.A. Employer Matching Contr	765.0
				7101	Travel - In State Public Transport	0.0
				7104	Travel - In State Actual Expense ov	0.0
				7105	Travel - In State Incidental Expen	550.0
				7106	Travel - In State Meals & Lodg \$80	10,000.0
				7111	Travel Out of State - Pub Transport	0.0
				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
				7203	Registration Fees	4,400.0
				7210	Fee and Other Charges	0.0
				7253	Other Professional Services	0.0
				7299	Purchased Temporary Services	500.0
				7304	Fuel and Lubricants - Other	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7334	Furnishings-Equip-Other Expensed	10,000.0
				7679	Grants - College Students	115,000.0
				7909	Teacher's Retirement Reimbursement	800.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		1610	Athletics	7116	Travel - Out of State Meals/Lodging	0.0
12330	Athletics-Academic Support	1000	Designated Tuition	7101	Travel - In State Public Transport	0.0
				7102	Travel - In State Mileage	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7115	Travel - Out of State Incidental Ex	0.0
				7116	Travel - Out of State Meals/Lodging	10,000.0
				7273	Reproduction and Printing Services	0.0
				7291	Postal Services	0.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				. 35 .		0.

			Expenses by Organization	on - Expande	d	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12330	Athletics-Academic Support	1000	Designated Tuition	8000	Reserve	0.00
		4040		8001	Reserve	0.00
		1312	President's Inaguration	7299	Purchased Temporary Services	0.00
		1397	NCAA Grant	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	6,760.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7203	Registration Fees	1,400.00
				7210 7211	Fee and Other Charges	5,000.00 0.00
				7253	Awards Other Professional Services	17,500.00
				7253 7262	Maintenance and Repair-Computer SW	0.00
				7266	Maintenance and Repair-Computer SW Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	2,500.00
				7276	Communication Services	16,500.00
				7299	Purchased Temporary Services	1,500.00
				7315	Food Purchased By Local Funds	840.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	8,000.00
				7343	Remodeling of Buildings-State Owned	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7679	Grants - College Students	27,000.00
				8000	Reserve	308,000.00
		1610	Athletics	7010	Professional/Administration Full Ti	143,875.36
				7015	Salaries-Classified Employees	36,916.54
				7022	Longevity Pay	2,950.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00

			Expenses by Organizat	ioir- Expande		Sum of EV2C
						Sum of FY26
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Proposed
12330	Athletics-Academic Support	1610	Athletics	7041		Budget 20,953.00
12550	Atmetics-Academic Support	1010	Atmetics	7041	Employee Insurance Pay/Employer con	
				7043	F.I.C.A. Employer Matching Contr Travel - In State Public Transport	12,858.00 0.00
				7101	· ·	423.14
				7102	Travel - In State Mileage	
				7106	Travel - In State Meals & Lodg \$80	159.86
					Travel Out of State - Pub Transport	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	10,000.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7262	Maintenance and Repair-Computer SW	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7442	Rental of Motor Vehicles	0.00
				7909	Teacher's Retirement Reimbursement	13,243.00
12340	Women's Soccer	1000	Designated Tuition	7010	Professional/Administration Full Ti	92,020.00
				7022	Longevity Pay	360.00
				7033	Other Employment Surcharges	390.88
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	4,007.00
				7086	Optional Retire-State Match	3,457.00
				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	18,500.00
				7111	Travel Out of State - Pub Transport	0.00
				7115	Travel - Out of State Incidental Ex	250.00
				7116	Travel - Out of State Meals/Lodging	22,000.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00

			Expenses by Organi.			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
12340	Women's Soccer	1000	Designated Tuition	7248	Medical Services	2,000.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	700.00
				7276	Communication Services	2,500.00
				7299	Purchased Temporary Services	7,500.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	40,000.00
				7346	Construction/Improve Grnds and Land	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	15,000.00
				7470	Rental of Space	1,500.00
				7679	Grants - College Students	315,000.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1021	Soccer Development	7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				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
		1610	Athletics	7106	Travel - In State Meals & Lodg \$80	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
21000	Academic Affairs Administration	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	235,110.00
				7010	Professional/Administration Full Ti	822,006.60
				7022	Longevity Pay	3,348.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		110	Texas Grant Program	7210	Fee and Other Charges	0.00
				7679	Grants - College Students	9,144,196.56
				7986	Other Fund Deductions	0.00

Expenses by Organization - Expanded								
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget		
21000	Academic Affairs Administration	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	300,109.00		
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	850,030.00		
			· ·	7010	Professional/Administration Full Ti	675,000.00		
				7015	Salaries-Classified Employees	5,800.00		
				7021	Overtime Pay	1,500.00		
				7022	Longevity Pay	0.00		
				7031	Emoluments and Allowncs & Supp. Pay	0.00		
				7033	Other Employment Surcharges	0.00		
				7041	Employee Insurance Pay/Employer con	8,023.00		
				7043	F.I.C.A. Employer Matching Contr	14,356.44		
				7086	Optional Retire-State Match	0.00		
				7101	Travel - In State Public Transport	931.48		
				7102	Travel - In State Mileage	166.87		
				7104	Travel - In State Actual Expense ov	55.50		
				7105	Travel - In State Incidental Expen	100.00		
				7106	Travel - In State Meals & Lodg \$80	1,071.10		
				7111	Travel Out of State - Pub Transport	870.00		
				7112	Travel - Out of State Mileage	0.00		
				7115	Travel - Out of State Incidental Ex	250.00		
				7116	Travel - Out of State Meals/Lodging	2,750.00		
				7121	Travel-Foreign	0.00		
				7201	Membership Fees and Dues	10,746.00		
				7203	Registration Fees	5,800.00		
				7210	Fee and Other Charges	0.00		
				7211	Awards	0.00		
				7240	Consultant Services-Other	0.00		
				7252	Lecturers-Higher Education	0.00		
				7253	Other Professional Services	0.00		
				7273	Reproduction and Printing Services	0.00		
				7274	Temporary Employment Agencies	0.00		
				7275	Computer Programming Services	0.00		
				7276	Communication Services	0.00		
				7291	Postal Services	0.00		
				7298	Purchased Temp Srvcs -Entertainment	0.00		
				7299	Purchased Temporary Services	3,000.00		
				7300	Consumables	943.39		
				7309	Promotional Items	31,525.00		

			Expenses by Organization - Ex	pariac		Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21000	Academic Affairs Administration	1000	Designated Tuition	7315	Food Purchased By Local Funds	5,000.00
			· ·	7330	Parts-Furnishings and Equipment	0.00
				7331	Plants	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7510	Telecommunications-Parts & Supplies	0.00
				7909	Teacher's Retirement Reimbursement	15,013.00
				8000	Reserve	1,739,950.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1104	Computer Service Fee	7811	Bad Debt Expense	0.00
		1419	TPEG-Resident	7679	Grants - College Students	1,998,286.00
		1420	TPEG-NON-RESIDENT	7679	Grants - College Students	389,092.00
		1421	TPEG-FOREIGN	7679	Grants - College Students	0.00
		1513	James Race Jr. Scholarship Fund	7679	Grants - College Students	2,395.95
		1526	Reliant Energy	7679	Grants - College Students	0.00
		1530	Chase Scholarship	7679	Grants - College Students	0.00
		1540	Four Endowed Chairs(03)	7679	Grants - College Students	220,717.46
		2928	INA A Bolton Finer Womanhood	7679	Grants - College Students	218.20
		2929	Edmonds Scholarship	7679	Grants - College Students	28,749.82
		2967	Pharmacy Endowed Scholarship	7679	Grants - College Students	18,736.94
		2987	RONALD & RAHLITA THORNTON SCHOLAF	7679	Grants - College Students	153.65
		3061	B. A. Turner Scholarship	7679	Grants - College Students	1,379.77
		7999	Local Funds	7101	Travel - In State Public Transport	2,907.50
				7110	Travel In State-Board member M & L	3,000.00
				7201	Membership Fees and Dues	0.00
21001	General Academic Activity	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	0.00
				7015	Salaries-Classified Employees	30,600.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.00
				7015	Salaries-Classified Employees	37,760.00
				7021	Overtime Pay	4,936.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	2,889.00

			Expenses by Organizatio	n - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21001	General Academic Activity	1000	Designated Tuition	7086	Optional Retire-State Match	0.00
				7101	Travel - In State Public Transport	218.50
				7104	Travel - In State Actual Expense ov	279.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	159.00
				7111	Travel Out of State - Pub Transport	431.50
				7112	Travel - Out of State Mileage	0.00
				7114	Travel - Out of State Actual Exp ov	169.00
				7115	Travel - Out of State Incidental Ex	95.00
				7116	Travel - Out of State Meals/Lodging	500.00
				7121	Travel-Foreign	0.00
				7131	Travel-Prospective State Employee	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7218	Publications	0.00
				7240	Consultant Services-Other	0.00
				7243	Educational/Training Services	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7277	Cleaning Services	0.00
				7291	Postal Services	100.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	950.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	1,500.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	1,500.00
				7442	Rental of Motor Vehicles	200.00
				7470	Rental of Space	0.00

			Expenses by organization			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21001	General Academic Activity	1000	Designated Tuition	7501	Electricity	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
		1004	Merit Scholraships	7021	Overtime Pay	0.00
		1104	Computer Service Fee	7021	Overtime Pay	0.00
				7111	Travel Out of State - Pub Transport	0.00
				7112	Travel - Out of State Mileage	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7211	Awards	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7301	Office Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
		1125	Study & Serve International Fee	7121	Travel-Foreign	0.00
				7211	Awards	0.00
				7301	Office Supplies	0.00
		1762	UAV/ATT Scholarship	7210	Fee and Other Charges	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				8000	Reserve	0.00
21002	Texas Summer Academy	1	State Appropriation	7010	Professional/Administration Full Ti	45,486.69
				7015	Salaries-Classified Employees	72,159.31
				7021	Overtime Pay	2,378.00
				7022	Longevity Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7315	Food Purchased By Local Funds	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
21005	Accreditation of Programs (OCR)	1	State Appropriation	7116	Travel - Out of State Meals/Lodging	350.00
				7201	Membership Fees and Dues	17,000.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21005	Accreditation of Programs (OCR)	1	State Appropriation	7203	Registration Fees	0.0
				7240	Consultant Services-Other	0.0
				7291	Postal Services	0.0
21007	Commencments	1000	Designated Tuition	7021	Overtime Pay	12,500.0
				7033	Other Employment Surcharges	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7211	Awards	10,000.0
				7243	Educational/Training Services	0.0
				7273	Reproduction and Printing Services	10,000.0
				7276	Communication Services	0.0
				7299	Purchased Temporary Services	120,000.0
				7300	Consumables	0.0
				7303	Subscriptions, Periodicals, Info Serv	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	9,000.0
				7331	Plants	4,000.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7380	Computer Software-Expensed	0.0
				7406	Rental of Furnishings and Equipment	4,100.0
				7442	Rental of Motor Vehicles	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		1104	Computer Service Fee	7021	Overtime Pay	0.0
				7211	Awards	0.0
				7273	Reproduction and Printing Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				7331	Plants	0.0
				7406	Rental of Furnishings and Equipment	0.0
21008	International Study -Student	1125	Study & Serve International Fee	7121	Travel-Foreign	0.0
	-	1126	School of Pharmacy Fee	7121	Travel-Foreign	0.0
21010	University Museum	1	State Appropriation	7010	Professional/Administration Full Ti	0.0
				7015	Salaries-Classified Employees	0.0

			Expenses by Organiza	ation - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21010	University Museum	1	State Appropriation	7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
		1000	Designated Tuition	7010	Professional/Administration Full Ti	48,769.29
				7015	Salaries-Classified Employees	224,919.89
				7021	Overtime Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				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
				7111	Travel Out of State - Pub Transport	750.00
				7112	Travel - Out of State Mileage	950.00
				7116	Travel - Out of State Meals/Lodging	850.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	0.00
				7273	Reproduction and Printing Services	0.00
				7275	Computer Programming Services	0.00
				7281	Advertising Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	4,800.00
				8001	Reserve	0.00
		1426	University Museum Project	7010	Professional/Administration Full Ti	48,500.00
				7041	Employee Insurance Pay/Employer con	7,497.84
				7043	F.I.C.A. Employer Matching Contr	3,710.25
				7111	Travel Out of State - Pub Transport	0.00
				7201	Membership Fees and Dues	300.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21010	University Museum	1426	University Museum Project	7203	Registration Fees	500.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	1,500.00
				7252	Lecturers-Higher Education	1,500.00
				7273	Reproduction and Printing Services	3,000.00
				7291	Postal Services	0.00
				7300	Consumables	1,500.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	3,880.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1765	Biggers/Carrol Harris Simms Endow S	7679	Grants - College Students	9,127.30
		7999	Local Funds	8000	Reserve	5,992.00
21011	Research Financial Services	7999	Local Funds	7010	Professional/Administration Full Ti	297,303.24
				7015	Salaries-Classified Employees	140,854.84
				7022	Longevity Pay	7,728.00
				7033	Other Employment Surcharges	8,484.63
				7041	Employee Insurance Pay/Employer con	48,784.43
				7043	F.I.C.A. Employer Matching Contr	42,977.49
				7086	Optional Retire-State Match	12,960.95
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	1,000.00
				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	3,213.63
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	2,000.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	14,000.00
				7267	Maintenance and Repair-Computer	1.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21011	Research Financial Services	7999	Local Funds	7273	Reproduction and Printing Services	200.0
				7300	Consumables	4,224.0
				7303	Subscriptions, Periodicals, Info Serv	2,340.0
				7315	Food Purchased By Local Funds	0.0
				7334	Furnishings-Equip-Other Expensed	5,000.0
				7406	Rental of Furnishings and Equipment	0.0
				7909	Teacher's Retirement Reimbursement	29,059.2
21020	Faculty Excellence Award	1000	Designated Tuition	7218	Publications	0.0
	•		_	8001	Reserve	0.0
21021	QEP	1000	Designated Tuition	7010	Professional/Administration Full Ti	11,500.0
			_	7043	F.I.C.A. Employer Matching Contr	880.0
				7086	Optional Retire-State Match	0.0
				7111	Travel Out of State - Pub Transport	1,250.0
				7115	Travel - Out of State Incidental Ex	0.0
				7116	Travel - Out of State Meals/Lodging	2,500.0
				7203	Registration Fees	1,500.0
				7210	Fee and Other Charges	0.0
				7240	Consultant Services-Other	8,000.0
				7242	Consultant Services-Computer	0.0
				7252	Lecturers-Higher Education	9,300.0
				7262	Maintenance and Repair-Computer SW	5,160.0
				7266	Maintenance and Repair-Buildings	0.0
				7281	Advertising Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7373	Furniture and Equipment Capitalized	0.0
				7374	Furniture and Equipment-Controlled	0.0
				7377	Computer Equipment- Expensed	0.0
				7382	Books, Pre-recorded Ref.Matr-Exp	2,000.0
				7406	Rental of Furnishings and Equipment	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8001	Reserve	0.0
		1107	Graduate Application Fee	7298	Purchased Temp Srvcs -Entertainment	0.0
		,		7406	Rental of Furnishings and Equipment	0.0

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21025	TSU Online	247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	113,285.61
			•	7015	Salaries-Classified Employees	115,156.32
				7022	Longevity Pay	1,720.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	15,699.48
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	50,000.00
				7299	Purchased Temporary Services	0.00
				703P	Fringe Benefits-Pool	0.00
21030	Faculty Assembly	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7086	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7021	Overtime Pay	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7201	Membership Fees and Dues	0.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1601	Student Service Fees	7315	Food Purchased By Local Funds	0.00
21080	Scholarship	1460	Dr. Pepper Bottling Co. Scholarship	7679	Grants - College Students	2,099.48
		1467	Bernard Taylor Endow Scholarship	7679	Grants - College Students	1,272.71

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21080	Scholarship	1469	Andrew Haines Memorial Scholarship	7679	Grants - College Students	1,349.14
22000	Scholarship	1477	Rosette Lyons Scholarship	7679	Grants - College Students	1,248.66
		1479	Harry Johnson Scholarship	7679	Grants - College Students	2,996.54
		1480	A. Frank Houry Scholarship	7679	Grants - College Students	1,175.30
		1489	W. James Kronzer Memorial Scholarsh	7679	Grants - College Students	1,209.08
		1494	Class of 1955 Endowed Scholarship	7679	Grants - College Students	898.34
		1498	TSU Endowment Jazz Archives	7679	Grants - College Students	23,111.06
		1499	TSU Endowment Challenge Grant	7679	Grants - College Students	125,265.88
		1714	Annual Fund	7679	Grants - College Students	0.00
		1739	Western Area, The Links, Inc. Endow	7679	Grants - College Students	14,517.30
		1751	Kase & Eileen Lawal Scholarship	7679	Grants - College Students	0.00
		1754	GTF/TPF/FM/TSUNAA/CH End. School	7679	Grants - College Students	27,719.28
		2960	James W. Rockwell Fund	7679	Grants - College Students	40,477.96
		2961	Carnell Hobbs Memorial Scholarship	7679	Grants - College Students	221.27
		2996	Barbara Jordan Academic Endowment Fu	7679	Grants - College Students	27,830.87
		3062	The Calixtro Villarreal, Jr. Scholr	7679	Grants - College Students	4,040.23
		5115	Kase & Eileen Lawal Schorlarship Fu	7679	Grants - College Students	61,042.17
21081	General University Scholarship	1000	Designated Tuition	7679	Grants - College Students	5,852,382.41
			-	8001	Reserve	0.00
		1541	Tittle III Endowment Fund	7679	Grants - College Students	0.00
		1744	Dev Endow Distribution	7679	Grants - College Students	0.00
21082	Des. Tuition Set-Aside Scholarship	1000	Designated Tuition	7679	Grants - College Students	3,731,147.74
			-	8001	Reserve	0.00
21086	Designated Stud Fin Aid (BOT)	1000	Designated Tuition	7679	Grants - College Students	1,487,420.00
	-		-	8001	Reserve	0.00
21100	Title III Adminstration	1670	Miscellaneous Income	7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
21200	Enrollment Management & Plannin	1000	Designated Tuition	7010	Professional/Administration Full Ti	133,900.00
	-	1131	Orientation Fee - Freshman/Transfer	7014	Salaries-Student Regular	7,700.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				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

			Expenses by Organization -	Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21200	Enrollment Management & Plannin	1131	Orientation Fee - Freshman/Transfer	7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7213	Training Expenses-Other	0.00
				7273	Reproduction and Printing Services	0.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7415	Rental of Computer Software	0.00
				7526	Waste Disposal	0.00
				7986	Other Fund Deductions	0.00
				8000	Reserve	0.00
		1601	Student Service Fees	7010	Professional/Administration Full Ti	0.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
				7023	Lump Sum Termination Payment	0.00
				7043	F.I.C.A. Employer Matching Contr	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	0.00
				7286	Freight/Delivery Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00

			Expenses by Organization	- Expande	d -	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
		1601	Student Service Fees		Rental of Space	
21200	Enrollment Management & Plannin	1001	Student Service rees	7470 703P	Fringe Benefits-Pool	0.00
		7999	Local Funds	8000	Reserve	1,031.53
21210	Admissions	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
21210	Aumissions	1	State Appropriation	7010	Salaries-Classified Employees	0.00
				7013	Longevity Pay	0.00
				7022	Consultant Services-Other	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		325	Coronavirus Relief Fund	7106	Travel - In State Meals & Lodg \$80	0.00
		323	coronavirus Rener runu	7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7300	Consumables	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	198,150.00
				7015	Salaries-Classified Employees	7,000.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
		1123	Undergraduate Application Fee	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	60,166.69
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	18,924.00
				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
				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	2,000.00
				7211	Awards	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	4,473.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21210	Admissions	1123	Undergraduate Application Fee	7372	Motor Vehicles-Other	0.0
				7470	Rental of Space	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		1719	Summer Academy (Local)	7015	Salaries-Classified Employees	35,000.0
				7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7382	Books, Pre-recorded Ref.Matr-Exp	15,000.0
				8000	Reserve	0.0
21211	University Testing	1319	University Testing	7015	Salaries-Classified Employees	0.0
				7101	Travel - In State Public Transport	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7202	Tuition-Employee Training	0.0
				7203	Registration Fees	0.0
				7210	Fee and Other Charges	0.0
				7211	Awards	0.0
				7243	Educational/Training Services	7,500.0
				7252	Lecturers-Higher Education	0.0
				7273	Reproduction and Printing Services	0.0
				7291	Postal Services	200.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	500.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7330	Parts-Furnishings and Equipment	0.0
				7331	Plants	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7373	Furniture and Equipment Capitalized	0.0
				7377	Computer Equipment- Expensed	0.0
				7380	Computer Software-Expensed	0.0
				7382	Books, Pre-recorded Ref.Matr-Exp	5,000.0
				7406	Rental of Furnishings and Equipment	0.0
				7410	Other Services	0.00
				7470	Rental of Space	0.00

			Expenses by Organizati	on - Expande	<u> </u>	
ODC	Ove Dave	FUND	Find Days	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21211	University Testing	1319	University Testing	7679	Grants - College Students	0.00
24242	Da amaitan ant	1	Chaha Amunanniatian	8000	Reserve	0.00
21213	Recruitment	1	State Appropriation	7015	Salaries-Classified Employees	178,391.66
				7022	Longevity Pay	0.00
				7023 7033	Lump Sum Termination Payment	0.00
		1000	Designated Tuition		Other Employment Surcharges	0.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	221,015.17
				7071	State Employee Relocation	0.00
				7101	Travel - In State Public Transport	100.00
				7102	Travel - In State Mileage	1,776.00
				7105 7106	Travel - In State Incidental Expen	217.00
					Travel - In State Meals & Lodg \$80	2,092.00
				7111 7116	Travel Out of State - Pub Transport	379.00 490.00
					Travel - Out of State Meals/Lodging	
				7203 7273	Registration Fees	0.00
				7300	Reproduction and Printing Services Consumables	5,000.00
				7309	Promotional Items	0.00 0.00
				7315		0.00
				7313	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	0.00
				703P	Fringe Benefits-Pool	0.00
		1117	Late Registration Fee	7037	Reproduction and Printing Services	0.00
		1117	Late Registration Fee	7315	Food Purchased By Local Funds	0.00
		1122	Diploma Fee	7102	Travel - In State Mileage	0.00
		1122	Diploma ree	7102	Travel - In State Mileage Travel - In State Actual Expense ov	0.00
				7104	Travel - In State Actual Expense ov Travel - In State Meals & Lodg \$80	0.00
				7108	Travel - In State Means & Loug 380 Travel - In State Actual Exp Non ov	0.00
				7108	Travel Out of State - Pub Transport	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7470	Rental of Space	0.00
21214	Recruitment Out-of-Area	1000	Designated Tuition	7315	Food Purchased By Local Funds	0.00
21214	Residitifient Out-Of-Area	1122	Diploma Fee	7102	Travel - In State Mileage	0.00
		1122	Diploma i ee	7102	Travel - In State Mileage Travel - In State Incidental Expen	0.00
				7105	Travel - In State Meals & Lodg \$80	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				1110	maver - Out of State Meals/Loughing	0.00

		Expenses by Organization	on - Expande	ed	
					Sum of FY26
					Proposed
ORG Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21214 Recruitment Out-of-Area	1122	Diploma Fee	7240	Consultant Services-Other	0.
			7273	Reproduction and Printing Services	0.0
			7276	Communication Services	120.
			7277	Cleaning Services	0.
			7299	Purchased Temporary Services	0.
			7300	Consumables	0.
			7309	Promotional Items	0
			7315	Food Purchased By Local Funds	0
21215 Student Enroll./Recuritment (OCR)	1000	Designated Tuition	7014	Salaries-Student Regular	23,360
			7015	Salaries-Classified Employees	0
			7041	Employee Insurance Pay/Employer con	0
			7043	F.I.C.A. Employer Matching Contr	0
			7101	Travel - In State Public Transport	11,978
			7102	Travel - In State Mileage	8,000
			7105	Travel - In State Incidental Expen	2,188
			7106	Travel - In State Meals & Lodg \$80	15,000
			7111	Travel Out of State - Pub Transport	9,376
			7112	Travel - Out of State Mileage	C
			7115	Travel - Out of State Incidental Ex	2,000
			7116	Travel - Out of State Meals/Lodging	5,000
			7201	Membership Fees and Dues	10,300
			7203	Registration Fees	5,000
			7210	Fee and Other Charges	3,000
			7211	Awards	C
			7273	Reproduction and Printing Services	10,000
			7276	Communication Services	20,244
			7277	Cleaning Services	C
			7281	Advertising Services	C
			7286	Freight/Delivery Services	1,000
			7299	Purchased Temporary Services	19,438
			7300	Consumables	0
			7303	Subscriptions, Periodicals, Info Serv	0
			7304	Fuel and Lubricants - Other	C
			7309	Promotional Items	30,000
			7315	Food Purchased By Local Funds	, 0
			7328	Supplies/Materials-Agri Constr& HW	0
			7334	Furnishings-Equip-Other Expensed	0

			Expenses by Organization - I	-жрапас		Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21215	Student Enroll./Recuritment (OCR)	1000	Designated Tuition	7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7410	Other Services	37,000.00
				7442	Rental of Motor Vehicles	0.00
				7462	Rental Office Bldg or Space	36,000.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	1,200.00
		1131	Orientation Fee - Freshman/Transfer	7410	Other Services	0.00
21216	Student Accounting	1	State Appropriation	7010	Professional/Administration Full Ti	333,008.89
				7015	Salaries-Classified Employees	32,240.00
				7022	Longevity Pay	4,320.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
		247	TSU Current Treasury Fund	7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7024	Termination Pay Death Benefits	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	16,320.52
				7015	Salaries-Classified Employees	101,573.15
				7022	Longevity Pay	2,160.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7041	Employee Insurance Pay/Employer con	25,215.10
				7043	F.I.C.A. Employer Matching Contr	19,289.55
				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	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	22,000.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	720.00
				7300	Consumables	0.00
				7301	Office Supplies	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21216	Student Accounting	1000	Designated Tuition	7315	Food Purchased By Local Funds	0.0
				7380	Computer Software-Expensed	341,500.0
				7385	Lease/Purchase of Computer Equip	0.0
				7406	Rental of Furnishings and Equipment	0.0
				7909	Teacher's Retirement Reimbursement	14,080.1
				8001	Reserve	0.0
		1116	Installment Handling Fee	7253	Other Professional Services	0.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				7380	Computer Software-Expensed	0.0
21220	Financial Aid	1	State Appropriation	7010	Professional/Administration Full Ti	258,562.2
				7014	Salaries-Student Regular	71,353.0
				7015	Salaries-Classified Employees	512,143.5
				7021	Overtime Pay	15,000.0
				7022	Longevity Pay	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7201	Membership Fees and Dues	1,246.5
				7267	Maintenance and Repair-Computer	2,000.0
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	0.0
				7015	Salaries-Classified Employees	0.0
				7022	Longevity Pay	0.0
				7033	Other Employment Surcharges	0.0
		325	Coronavirus Relief Fund	7015	Salaries-Classified Employees	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7380	Computer Software-Expensed	0.0
				7679	Grants - College Students	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				703P	Fringe Benefits-Pool	0.0
		1000	Designated Tuition	7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	1,797.5
				7043	F.I.C.A. Employer Matching Contr	1,372.3
				7111	Travel Out of State - Pub Transport	100.1
				7116	Travel - Out of State Meals/Lodging	1,820.9
				7203	Registration Fees	0.0
				7274	Temporary Employment Agencies	0.0
				7291	Postal Services	0.0
				7300	Consumables	2,000.0

			Expenses by Organization - Ex	cpande	<u>a</u>	6 6
			- 1-			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21220	Financial Aid	1000	Designated Tuition	7380	Computer Software-Expensed	10,000.00
				7526	Waste Disposal	1,200.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
		4		8001	Reserve	0.00
		1777	Pappas Restaurant Student Fin. Asst	7679	Grants - College Students	0.00
				8201	Mandatory Transfer-Out	0.00
		1779	Alexander C. Okwonna Endowed Schola	7679	Grants - College Students	0.00
		1784	Maroon & Gray Grant	7679	Grants - College Students	0.00
		3442	USEd HEERF HBCU CARES ACT	7679	Grants - College Students	0.00
		7999	Local Funds	7101	Travel - In State Public Transport	600.00
				7102	Travel - In State Mileage	250.00
				7105	Travel - In State Incidental Expen	125.00
				7106	Travel - In State Meals & Lodg \$80	7,500.00
				7111	Travel Out of State - Pub Transport	0.00
				7115	Travel - Out of State Incidental Ex	150.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7267	Maintenance and Repair-Computer	0.00
				7273	Reproduction and Printing Services	0.00
				7274	Temporary Employment Agencies	50,000.00
				7291	Postal Services	50.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7309	Promotional Items	3,000.00
				7315	Food Purchased By Local Funds	1,500.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	17,000.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	50.00
				7526	Waste Disposal	0.00
				8000	Reserve	0.00
21230	Registrar	1	State Appropriation	7010	Professional/Administration Full Ti	103,000.00
				7022	Longevity Pay	1,260.00
		247	TSU Current Treasury Fund	7033	Other Employment Surcharges	0.00

				Expenses by Organiza	tion - Expande	α	
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21230	Registrar	3.8 2 300	1000	Designated Tuition	7010	Professional/Administration Full Ti	80,870.19
			2000		7015	Salaries-Classified Employees	47,000.00
					7022	Longevity Pay	375.00
					7210	Fee and Other Charges	0.00
					703P	Fringe Benefits-Pool	0.00
			1117	Late Registration Fee	7015	Salaries-Classified Employees	2,605.00
				-	7043	F.I.C.A. Employer Matching Contr	199.00
					7102	Travel - In State Mileage	237.50
					7105	Travel - In State Incidental Expen	125.00
					7106	Travel - In State Meals & Lodg \$80	3,000.00
					7116	Travel - Out of State Meals/Lodging	0.00
					7201	Membership Fees and Dues	325.00
					7203	Registration Fees	550.00
					7240	Consultant Services-Other	0.00
					7273	Reproduction and Printing Services	20,000.00
					7276	Communication Services	0.00
					7291	Postal Services	4,000.00
					7300	Consumables	0.00
					7303	Subscriptions, Periodicals, Info Serv	0.00
					7378	Computer Equipment- Controlled	0.00
					7470	Rental of Space	0.00
					7526	Waste Disposal	1,600.00
					7986	Other Fund Deductions	0.00
			1118	Course Add & Drop Fee	7014	Salaries-Student Regular	18,510.00
					7015	Salaries-Classified Employees	5,000.00
					7043	F.I.C.A. Employer Matching Contr	1,799.00
					7102	Travel - In State Mileage	0.00
					7240	Consultant Services-Other	4,500.00
					7273	Reproduction and Printing Services	0.00
					7300	Consumables	0.00
					7470	Rental of Space	0.00
			1122	Diploma Fee	7015	Salaries-Classified Employees	0.00
					7033	Other Employment Surcharges	0.00
					7041	Employee Insurance Pay/Employer con	0.00
					7043	F.I.C.A. Employer Matching Contr	0.00
					7106	Travel - In State Meals & Lodg \$80	0.00
					7201	Membership Fees and Dues	0.00

						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21230	Registrar	1122	Diploma Fee	7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	0.00
				7277	Cleaning Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	500.00
				7330	Parts-Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
		1123	Undergraduate Application Fee	7291	Postal Services	0.00
		1131	Orientation Fee - Freshman/Transfer	7303	Subscriptions, Periodicals, Info Serv	0.00
				7470	Rental of Space	0.00
21240	International Student Affairs	1124	International Std Application Fee	7041	Employee Insurance Pay/Employer con	0.00
		1132	SEVIS Fee - International Students	7014	Salaries-Student Regular	18,720.00
				7015	Salaries-Classified Employees	1,280.00
				7021	Overtime Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		1141	Int'l Third Party Sponsor	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	87,280.03
				7043	F.I.C.A. Employer Matching Contr	0.00
21400	College of Arts & Science Dean	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	182,292.00
				7010	Professional/Administration Full Ti	253,012.20
				7014	Salaries-Student Regular	29,000.00
				7015	Salaries-Classified Employees	120,364.75
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	107,416.67
				7010	Professional/Administration Full Ti	40,000.00
				7014	Salaries-Student Regular	19,170.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7041	Employee Insurance Pay/Employer con	7,496.00
				7043	F.I.C.A. Employer Matching Contr	3,868.27
				7086	Optional Retire-State Match	0.00
				7105	Travel - In State Incidental Expen	100.00
				7106	Travel - In State Meals & Lodg \$80	1,000.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21400	College of Arts & Science Dean	1000	Designated Tuition	7111	Travel Out of State - Pub Transport	500.00
				7116	Travel - Out of State Meals/Lodging	1,250.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	200.00
				7211	Awards	0.00
				7273	Reproduction and Printing Services	700.00
				7300	Consumables	2,947.00
				7301	Office Supplies	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	20,880.00
				8000	Reserve	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1111	College of Arts & Science Fee	7008	Faculty Salaries/Academic Full Time	128,265.00
				7015	Salaries-Classified Employees	0.00
				7021	Overtime Pay	0.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	7,315.00
				7101	Travel - In State Public Transport	1,044.00
				7106	Travel - In State Meals & Lodg \$80	2,210.50
				7111	Travel Out of State - Pub Transport	885.50
				7112	Travel - Out of State Mileage	250.00
				7116	Travel - Out of State Meals/Lodging	2,500.00
				7121	Travel-Foreign	3,967.95
				7201	Membership Fees and Dues	5,000.00
				7203	Registration Fees	1,200.00

			Expenses by Organization - E	xpanue	<u>u</u>	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21400	College of Arts & Science Dean	1111	College of Arts & Science Fee	7210	Fee and Other Charges	1,500.00
				7211	Awards	0.00
				7240	Consultant Services-Other	2,500.00
				7252	Lecturers-Higher Education	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	400.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	1,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	6,000.00
				7367	Personal Property-Maintenance/Repai	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1353	Dean-College of Arts & Sciences	7679	Grants - College Students	0.00
		1464	Ruthabel Rollins Scholarship Fund	7679	Grants - College Students	1,854.19
		1790	Bennie Creswell Mem. Music Alum En	7679	Grants - College Students	6,256.27
		1798	Phoenix VI Endowed Scholarship	7679	Grants - College Students	1,330.77
		1799	Phoenix VII Endowed Scholarship	7679	Grants - College Students	1,089.14
		1804	Phoenix VIII Endowed Scholarship	7679	Grants - College Students	1,083.17
		1810	The Phoenix IX Endowment	7679	Grants - College Students	641.15
		1814	The Phoenix X Endowment Fund	7679	Grants - College Students	1,103.48
		1816	Bernadine Oliphint Endow Scholarshi	7679	Grants - College Students	265.49
		1881	The Titan IV Endowment	7679	Grants - College Students	966.33
		1883	United Airlines Inc. Endow Scholars	7679	Grants - College Students	2,415.82
		1889	Major General Alfred K. Flowers Sch	7679	Grants - College Students	966.33
		1895	Titan VII Endowment	7679	Grants - College Students	863.31

			Expenses by Organization -	Expande	α	
onc	0	FUND	Firm! Day	4.00=	ACCT DESCRIPTION	Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21400	College of Arts & Science Dean	1896	Titan VIII Endowment	7679	Grants - College Students	863.31
		1906	Dr. Rita Sailors Endowed Scholarshi	7679	Grants - College Students	2,158.27
		7999	Local Funds	7106	Travel - In State Meals & Lodg \$80	259.00
				7201	Membership Fees and Dues	500.00
				7203	Registration Fees	275.00
				8000	Reserve	261,707.26
21410	Biology	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	1,142,140.07
				7010	Professional/Administration Full Ti	30,213.30
				7015	Salaries-Classified Employees	185,397.69
				7022	Longevity Pay	0.00
				7300	Consumables	0.00
				7312	Medical Supplies	10,000.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	44,428.40
				7014	Salaries-Student Regular	10,150.00
				7015	Salaries-Classified Employees	0.00
				7041	Employee Insurance Pay/Employer con	12,147.00
				7043	F.I.C.A. Employer Matching Contr	15,591.00
				7086	Optional Retire-State Match	0.00
				7273	Reproduction and Printing Services	0.00
				7286	Freight/Delivery Services	0.00
				7300	Consumables	0.00
				7312	Medical Supplies	0.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	3,419.30
				7367	Personal Property-Maintenance/Repai	1,229.70
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	2,500.00
				8001	Reserve	0.00
		1128	School of Technology Fee	7014	Salaries-Student Regular	7,028.00
			,	7015	Salaries-Classified Employees	0.00
				7043	F.I.C.A. Employer Matching Contr	436.00
				7300	Consumables	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		1796	Sheri Mitchell Endowed Scholarship	7679	Grants - College Students	452.52
		2942	Houston Livestock Endowd Schol	7679	Grants - College Students	13,116.06
		7999	Local Funds	7015	Salaries-Classified Employees	6,000.00
		1555	Local Fullus	1012	Jaianes-Classified Employees	0,000.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21410	Biology	7999	Local Funds	7021	Overtime Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	459.00
				7121	Travel-Foreign	0.00
				7300	Consumables	476.31
				7312	Medical Supplies	500.00
				7315	Food Purchased By Local Funds	1,000.00
				7378	Computer Equipment- Controlled	0.00
				7643	Other Fin Serv/Stipends	0.00
				8000	Reserve	66,956.13
21420	Chemistry	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	890,558.76
				7015	Salaries-Classified Employees	229,949.62
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7253	Other Professional Services	0.00
				7300	Consumables	0.00
				7310	Chemicals and Gases	0.00
				7312	Medical Supplies	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	224,267.75
				7010	Professional/Administration Full Ti	27,453.20
				7015	Salaries-Classified Employees	26,922.19
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	5,634.00
				7086	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	2,400.00
		1128	School of Technology Fee	7008	Faculty Salaries/Academic Full Time	3,000.00
				7043	F.I.C.A. Employer Matching Contr	230.00
				7300	Consumables	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1835	Dr. John B. Sapp Endowed Scholarshi	7679	Grants - College Students	1,092.99
		1859	Dr.Bobby Wilson Endow Schl Chem.	7679	Grants - College Students	973.10
		7999	Local Funds	7008	Faculty Salaries/Academic Full Time	13,750.00
				7010	Professional/Administration Full Ti	10,000.00
				7015	Salaries-Classified Employees	5,706.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21420	Chemistry	7999	Local Funds	7043	F.I.C.A. Employer Matching Contr	1,488.00
				7086	Optional Retire-State Match	0.00
				7105	Travel - In State Incidental Expen	12.50
				7111	Travel Out of State - Pub Transport	353.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	490.00
				7203	Registration Fees	500.00
				7253	Other Professional Services	3,260.00
				7266	Maintenance and Repair-Buildings	843.00
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	326.00
				7310	Chemicals and Gases	16,390.00
				7312	Medical Supplies	649.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	1,198.00
				7367	Personal Property-Maintenance/Repai	0.00
				7380	Computer Software-Expensed	4,675.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	249,905.88
				703P	Fringe Benefits-Pool	0.00
21430	School of Communications Dean's (C 1	State Appropriation	7008	Faculty Salaries/Academic Full Time	115,367.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	170,000.00
				7010	Professional/Administration Full Ti	409,806.34
				7015	Salaries-Classified Employees	174,757.69
				7021	Overtime Pay	20,000.00
				7022	Longevity Pay	13,560.00
				7023	Lump Sum Termination Payment	0.00
				7024	Termination Pay Death Benefits	0.00
				7033	Other Employment Surcharges	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	27,697.48
				7010	Professional/Administration Full Ti	158,643.03
				7015	Salaries-Classified Employees	20,000.00
				7021	Overtime Pay	10,000.00
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	14,459.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21430	School of Communications Dean's C	1000	Designated Tuition	7086	Optional Retire-State Match	0.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7111	Travel Out of State - Pub Transport	5,000.00
				7112	Travel - Out of State Mileage	500.00
				7115	Travel - Out of State Incidental Ex	1,000.00
				7116	Travel - Out of State Meals/Lodging	8,500.00
				7121	Travel-Foreign	2,500.00
				7203	Registration Fees	1,500.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	12,164.64
				8000	Reserve	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1133	School of Communication Fee	7008	Faculty Salaries/Academic Full Time	0.00
				7010	Professional/Administration Full Ti	30,694.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	45,226.47
				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	750.00
				7106	Travel - In State Meals & Lodg \$80	500.00
				7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	2,500.00
				7202	Tuition-Employee Training	0.00
				7203	Registration Fees	0.00

			Expenses by Organization - La			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21430	School of Communications Dean's	C 1133	School of Communication Fee	7211	Awards	300.00
				7253	Other Professional Services	800.00
				7276	Communication Services	0.00
				7277	Cleaning Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	2,000.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	2,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	1,000.00
				7334	Furnishings-Equip-Other Expensed	1,500.00
				7367	Personal Property-Maintenance/Repai	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	6,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1470	George Forement Endowed Scholarship	7679	Grants - College Students	5,864.15
		1714	Annual Fund	7679	Grants - College Students	0.00
		1794	Cevonn L. Butler Stud Enrich Endowm	7679	Grants - College Students	3,157.05
		1862	TEGNA Community Grant Fund	7010	Professional/Administration Full Ti	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7086	Optional Retire-State Match	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7909	Teacher's Retirement Reimbursement	0.00
21431	Communications Studies	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	497,412.83
				7010	Professional/Administration Full Ti	90,718.61
				7022	Longevity Pay	3,150.00
				7023	Lump Sum Termination Payment	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21431	Communications Studies	1000	Designated Tuition	703P	Fringe Benefits-Pool	0.0
21432	Entertainment & Recording Industry	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	65,920.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	134,209.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
				7010	Professional/Administration Full Ti	0.0
				703P	Fringe Benefits-Pool	0.0
21433	Journalism	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	94,143.2
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	265,386.2
				7010	Professional/Administration Full Ti	29,119.1
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	39,883.6
				7106	Travel - In State Meals & Lodg \$80	3,000.0
				7116	Travel - Out of State Meals/Lodging	3,000.0
				703P	Fringe Benefits-Pool	0.0
21434	Radio Television & Film	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	584,875.3
				7010	Professional/Administration Full Ti	29,154.1
				7033	Other Employment Surcharges	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
				7106	Travel - In State Meals & Lodg \$80	5,000.0
				7116	Travel - Out of State Meals/Lodging	5,000.0
				703P	Fringe Benefits-Pool	0.0
		1133	School of Communication Fee	7008	Faculty Salaries/Academic Full Time	16,300.0
				7043	F.I.C.A. Employer Matching Contr	1,247.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	1,304.0
21440	Computer Sciences	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	565,796.2
				7010	Professional/Administration Full Ti	37,935.4
				7015	Salaries-Classified Employees	47,325.9
				7022	Longevity Pay	0.0
				7033	Other Employment Surcharges	0.0

ODC	Ove Dees	FUND	Fund Dave	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc State Appropriation	ACCT	ACCT DESCRIPTION	Budget 0.00
21440	Computer Sciences	1 1000		7043 7008	F.I.C.A. Employer Matching Contr Faculty Salaries/Academic Full Time	358,842.00
		1000	Designated Tuition	7008	Salaries-Student Regular	4,030.00
				7014	Salaries-Student Regular Salaries-Classified Employees	9,000.00
				7013	Employee Insurance Pay/Employer con	14,995.84
				7041	F.I.C.A. Employer Matching Contr	11,201.74
				7043	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1128	School of Technology Fee	7909	Faculty Salaries/Academic Full Time	12,547.50
		1128	School of Technology Fee	7008	Salaries-Classified Employees	0.00
				7013	F.I.C.A. Employer Matching Contr	1,530.00
				7043	Optional Retire-State Match	0.00
				7111	Travel Out of State - Pub Transport	0.00
				7111	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	64.00
				7201	Membership Fees and Dues	1,000.00
				7252	Lecturers-Higher Education	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	1,200.00
				7301	Office Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		7999	Local Funds	7201	Membership Fees and Dues	2,000.00
				7210	Fee and Other Charges	0.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	24,802.40
21441	Physics	1	State Appropriation	7015	Salaries-Classified Employees	40,613.11
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	504,825.28
				7010	Professional/Administration Full Ti	34,746.11

				Expenses by Organizatio	n - Expande	α	
							Sum of FY26
							Proposed
ORG		Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21441	Physics		247	TSU Current Treasury Fund	7014	Salaries-Student Regular	5,088.0
					7015	Salaries-Classified Employees	10,400.0
					7203	Registration Fees	0.0
					7210	Fee and Other Charges	0.0
					7643	Other Fin Serv/Stipends	0.0
			1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
					7010	Professional/Administration Full Ti	0.0
					7014	Salaries-Student Regular	0.0
					7043	F.I.C.A. Employer Matching Contr	742.0
					7643	Other Fin Serv/Stipends	10,000.0
					703P	Fringe Benefits-Pool	0.0
			1128	School of Technology Fee	7258	Legal Service Fees	0.0
					7300	Consumables	300.0
					7301	Office Supplies	0.0
					7315	Food Purchased By Local Funds	0.0
					7328	Supplies/Materials-Agri Constr& HW	55.0
					7330	Parts-Furnishings and Equipment	0.0
					7406	Rental of Furnishings and Equipment	0.0
			7999	Local Funds	7101	Travel - In State Public Transport	715.5
					7105	Travel - In State Incidental Expen	0.0
					7106	Travel - In State Meals & Lodg \$80	150.0
					7111	Travel Out of State - Pub Transport	0.0
					7115	Travel - Out of State Incidental Ex	0.0
					7116	Travel - Out of State Meals/Lodging	738.0
					7203	Registration Fees	0.0
					7210	Fee and Other Charges	0.0
					7218	Publications	0.0
					7273	Reproduction and Printing Services	0.0
					7281	Advertising Services	0.0
					7291	Postal Services	100.0
					7300	Consumables	0.0
					7310	Chemicals and Gases	1,300.0
					7312	Medical Supplies	214.0
					7315	Food Purchased By Local Funds	160.0
					7334	Furnishings-Equip-Other Expensed	271.0
					7377	Computer Equipment- Expensed	0.00
					7382	Books, Pre-recorded Ref.Matr-Exp	0.00
						•	

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21441	Physics	7999	Local Funds	7643	Other Fin Serv/Stipends	0.00
	•			8000	Reserve	60,834.40
21460	English	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	1,360,450.93
	5			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
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	26,900.06
				7015	Salaries-Classified Employees	40,613.11
				7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.00
				7300	Consumables	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1478	Herb & Constance Fain Scholarship	7679	Grants - College Students	0.00
21462	Foreign Languages	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	244,334.74
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	24,000.00
				7043	F.I.C.A. Employer Matching Contr	1,836.00
				7252	Lecturers-Higher Education	0.00
				7315	Food Purchased By Local Funds	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
21470	Enhance Bus. Schl. Program (OCR)	1831	Clarice and B. Butler	7679	Grants - College Students	952.78
	Music	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	916,301.71
				7010	Professional/Administration Full Ti	76,853.86
				7015	Salaries-Classified Employees	45,486.69
				7033	Other Employment Surcharges	0.00
				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
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.00
				7010	Professional/Administration Full Ti	1,043.89
				7101	Travel - In State Public Transport	250.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	2,506.50
				7116	Travel - Out of State Meals/Lodging	18,272.04
				7201	Membership Fees and Dues	400.00

1312 Navards	ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
	21470	Music	1000	Designated Tuition	7203	Registration Fees	500.00
184					7211	Awards	0.00
180					7252	Lecturers-Higher Education	0.00
1329 Rand Special Account 1329 Rand Special Account 1329 Rand Special Account 1320 Reserve					7253	Other Professional Services	0.00
Postal Services					7273	Reproduction and Printing Services	180.00
1329 Band Special Account 1329					7277	Cleaning Services	0.00
1329 Band Special Account 7300 Consumables 7300 Subscriptions, Periodicals, Info Serv 0 0 7304 Fuel and Lubricants - Other 0 7309 Promotional Items 0 7309 Promotional Items 0 7309 Promotional Items 0 7315 Supplies/Materials-Agri Constra HW 0 0 7328 Supplies/Materials-Agri Constra HW 0 0 7328 Supplies/Materials-Agri Constra HW 0 0 7330 Parts-Furnishings and Equipment 0 0 7330 Parts-Furnishings-Agri Constra HW 0 0 7349 Parts-Furnishings-Agri Constra HW 0 0 7349 Parts-Furnishings-Agri Constraints HW 0 0 7349 Parts-Furnishings-Furn					7291	Postal Services	0.00
1329 Band Special Account 1329					7298	Purchased Temp Srvcs -Entertainment	0.00
1329 Sand Special Account 1329					7300	Consumables	0.00
1329 Band Special Account 1329 1322 Ensemble 1325 1322 Ensemble 1325 1322 Ensemble 1325 1322 Ensemble 1324 1324 1324 1324 1324 1324 1325 1324 1325 1324 1325 1325 1325 1326 1					7303	Subscriptions, Periodicals, Info Serv	0.00
					7304	Fuel and Lubricants - Other	0.00
7328 Supplies/Materials-Agri Constr& HW 0 7330 Parts-Furnishings and Equipment 0 734 Furnishings-Equip-Other Expensed 2,500 735 Personal Property-Maintenance/Repai 0 7374 Furniture and Equipment-Controlled 0 7389 Books & Pre-recorded Ref Mater-Cap 0 7470 Rental of Space 0 7574 Recovered Cost-Departmental 0 8000 Reserve 0 8001 Reserve 0 8002 Reserve 0 8003 Reserve 0 8004 Reserve 0 8006 Reserve 0 8007 Reserve 0 8008 Reserve 0 8009 Reserve 0 8009 Reserve 0 8000 Reserve					7309	Promotional Items	0.00
1319					7315	Food Purchased By Local Funds	0.00
1329					7328	Supplies/Materials-Agri Constr& HW	0.00
1329 Band Special Account 7367 Personal Property-Maintenance/Repai 0 0 0 0 0 0 0 0 0					7330	Parts-Furnishings and Equipment	0.00
1329 Band Special Account 7374 Furniture and Equipment-Controlled 0 0 0 0 0 0 0 0 0					7334	Furnishings-Equip-Other Expensed	2,500.00
7389 Books & Pre-recorded Ref Mater-Cap 0					7367	Personal Property-Maintenance/Repai	0.00
7470 Rental of Space 0 7574 Recovered Cost-Departmental 0 7575 Reserve 0 7576 Reserve 0 7577 Fringe Benefits-Pool 0 7577 Fringe Benefits-Pool 0 7578 F.I.C.A. Employer Matching Contr 0 7579 Fee and Other Charges 0 7570 Fee and Other Cha					7374	Furniture and Equipment-Controlled	0.00
7574 Recovered Cost-Departmental 0 8000 Reserve 0 98001 Reserve 9 90 8001 Reserve 9 90 8001 Reserve 9 90 8001 Reserve 9 90 900 8001 Reserve 9 90 900 900 900 900 900 900 900 900 9					7389	Books & Pre-recorded Ref Mater-Cap	0.00
8000 Reserve 0 8001 Reserve 0 703P Fringe Benefits-Pool 0 703P Fringe Benefits-Pool 0 703P Fringe Benefits-Pool 0 703P Fringe Benefits-Pool 0 7043 F.I.C.A. Employer Matching Contr 0 7106 Travel - In State Meals & Lodg \$80 0 7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7442 Rental of Motor Vehicles 0 7442 Reserve 0 7890 Teacher's Retirement Reimbursement 0 8000 Reserve 0 7890 Reserve 0 7890 Reserve 0 7990 Teacher's Retirement Reimbursement 0 8000 Reserve 0 7000 Reser					7470	Rental of Space	0.00
8001 Reserve 0 703P Fringe Benefits-Pool 0 7043 F.I.C.A. Employer Matching Contr 0 7040 Reserve 0 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7043 F.I.C.A. Employer Matching Contr 0 7044 Optional Retire-State Match 0					7574	Recovered Cost-Departmental	0.00
1329 Band Special Account 7015 Salaries-Classified Employees 0 7043 F.I.C.A. Employer Matching Contr 0 7106 Travel - In State Meals & Lodg \$80 0 7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 1335 TSU Jazz Ensemble 8000 Reserve 0 1340 Reserve 0 1341 Visual & Performing Arts 1 State Appropriation 708 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7043 F.I.C.A. Employer Matching Contr 0 7044 Employee Matching Contr 0 7045 Optional Retire-State Match 0					8000	Reserve	0.00
1329 Band Special Account 7015 Salaries-Classified Employees 0 7043 F.I.C.A. Employer Matching Contr 0 7106 Travel - In State Meals & Lodg \$80 0 7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 21471 Visual & Performing Arts 1 State Appropriation 7008 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7046 Optional Retire-State Match 0					8001	Reserve	0.00
7043 F.I.C.A. Employer Matching Contr 0 7106 Travel - In State Meals & Lodg \$80 0 7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7442 Rental of					703P	Fringe Benefits-Pool	0.00
7106 Travel - In State Meals & Lodg \$80 0 7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 8000 Reserve 0 21471 Visual & Performing Arts 1 State Appropriation 7008 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7086 Optional Retire-State Match 0			1329	Band Special Account	7015	Salaries-Classified Employees	0.00
7210 Fee and Other Charges 0 7442 Rental of Motor Vehicles 0 7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 21471 Visual & Performing Arts 1 State Appropriation 7008 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7086 Optional Retire-State Match 0					7043	F.I.C.A. Employer Matching Contr	0.00
7442 Rental of Motor Vehicles 0 7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 8000 Reserve 0 21471 Visual & Performing Arts 1 State Appropriation 7008 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7086 Optional Retire-State Match 0					7106	Travel - In State Meals & Lodg \$80	0.00
7909 Teacher's Retirement Reimbursement 0 8000 Reserve 0 900 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 0 900 F.I.C.A. Employer Matching Contr 0					7210	Fee and Other Charges	0.00
21471 Visual & Performing Arts 1 State Appropriation 7008 Faculty Salaries/Academic Full Time 151,987 7041 Employee Insurance Pay/Employer con 7043 F.I.C.A. Employer Matching Contr 7086 Optional Retire-State Match					7442	Rental of Motor Vehicles	0.00
21471Visual & Performing Arts1State Appropriation7008Faculty Salaries/Academic Full Time151,9877041Employee Insurance Pay/Employer con07043F.I.C.A. Employer Matching Contr07086Optional Retire-State Match0					7909	Teacher's Retirement Reimbursement	0.00
21471Visual & Performing Arts1State Appropriation7008Faculty Salaries/Academic Full Time151,9877041Employee Insurance Pay/Employer con07043F.I.C.A. Employer Matching Contr07086Optional Retire-State Match0					8000	Reserve	0.00
7041 Employee Insurance Pay/Employer con 0 7043 F.I.C.A. Employer Matching Contr 0 7086 Optional Retire-State Match 0			1335	TSU Jazz Ensemble	8000	Reserve	0.00
7043 F.I.C.A. Employer Matching Contr 0 7086 Optional Retire-State Match 0	21471	Visual & Performing Arts	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	151,987.80
7086 Optional Retire-State Match 0					7041	Employee Insurance Pay/Employer con	0.00
·					7043	F.I.C.A. Employer Matching Contr	0.00
7909 Teacher's Retirement Reimbursement 0					7086	Optional Retire-State Match	0.00
					7909	Teacher's Retirement Reimbursement	0.00

			Expenses by Organizati	ion - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21471	Visual & Performing Arts	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	449,582.30
				7010	Professional/Administration Full Ti	22,734.67
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	117,310.88
				7041	Employee Insurance Pay/Employer con	2,849.00
				7043	F.I.C.A. Employer Matching Contr	2,327.00
				7086	Optional Retire-State Match	2,047.40
				7102	Travel - In State Mileage	125.00
				7106	Travel - In State Meals & Lodg \$80	1,250.00
				7111	Travel Out of State - Pub Transport	1,750.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	1,750.00
				7203	Registration Fees	250.00
				7210	Fee and Other Charges	660.00
				7253	Other Professional Services	3,000.00
				7273	Reproduction and Printing Services	500.00
				7277	Cleaning Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7332	Hardware and Materials	370.00
				7378	Computer Equipment- Controlled	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				7986	Other Fund Deductions	0.00
				8001	Reserve	0.00
21490	History & Geography	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	271,225.48
				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
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	816,099.83
				7010	Professional/Administration Full Ti	23,909.16
				7015	Salaries-Classified Employees	45,486.69
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21490	History & Geography	247	TSU Current Treasury Fund	7033	Other Employment Surcharges	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	307,593.5
				7010	Professional/Administration Full Ti	25,000.0
				7041	Employee Insurance Pay/Employer con	5,623.0
				7043	F.I.C.A. Employer Matching Contr	5,162.0
				7086	Optional Retire-State Match	0.0
				7106	Travel - In State Meals & Lodg \$80	1,250.0
				7116	Travel - Out of State Meals/Lodging	1,250.0
				7300	Consumables	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8001	Reserve	0.0
				703P	Fringe Benefits-Pool	0.0
		1832	AAG COVID-Divide	7643	Other Fin Serv/Stipends	0.0
				8000	Reserve	0.0
21510	Mathematics	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	1,202,329.4
				7010	Professional/Administration Full Ti	24,229.7
				7014	Salaries-Student Regular	7,550.4
				7015	Salaries-Classified Employees	45,486.6
				7021	Overtime Pay	900.0
				7022	Longevity Pay	0.0
				7023	Lump Sum Termination Payment	0.0
				7033	Other Employment Surcharges	0.0
				7300	Consumables	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
				7014	Salaries-Student Regular	0.0
				7041	Employee Insurance Pay/Employer con	13,121.0
				7043	F.I.C.A. Employer Matching Contr	12,341.0
				7300	Consumables	0.0
				7909	Teacher's Retirement Reimbursement	12,577.0
				8001	Reserve	0.0
				703P	Fringe Benefits-Pool	0.0
		1128	School of Technology Fee	7116	Travel - Out of State Meals/Lodging	467.5
				7201	Membership Fees and Dues	0.0
				7291	Postal Services	0.0
				7300	Consumables	1,800.0
				7301	Office Supplies	0.0
				7303	Subscriptions, Periodicals, Info Serv	0.0

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21510	Mathematics	1128	School of Technology Fee	7309	Promotional Items	0.00
			. ,	7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	530.00
				7406	Rental of Furnishings and Equipment	0.00
		7999	Local Funds	7105	Travel - In State Incidental Expen	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	2,000.00
				7201	Membership Fees and Dues	254.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	250.00
				7273	Reproduction and Printing Services	210.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	2,019.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				8000	Reserve	55,326.56
21520	Psychology & Philosophy	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	213,380.00
				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
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	424,353.60
				7010	Professional/Administration Full Ti	100,202.00
				7015	Salaries-Classified Employees	40,613.11
				7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	15,862.10
				7291	Postal Services	0.00
				7300	Consumables	0.00
				7311	Education Supplies	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
21530	Public Affairs	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	0.00
				7010	Professional/Administration Full Ti	0.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	6,570.00

			Expenses by Organization	- Expande	d	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21530	Public Affairs	1	State Appropriation	7033	Other Employment Surcharges	0.00
		247	TCU Comment Transcomer Found	7043	F.I.C.A. Employer Matching Contr	0.00
		247	TSU Current Treasury Fund	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
		1000	Designated Tuities	7022	Longevity Pay	1,200.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	163,988.90
				7010	Professional/Administration Full Ti	403,987.27
				7014	Salaries-Student Regular	14,625.00
				7015	Salaries-Classified Employees	396,465.03
				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	
				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	1,260.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	500.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	500.00
				7309	Promotional Items	0.00
				7315 7377	Food Purchased By Local Funds	0.00
				7377	Computer Equipment- Expensed	0.00 0.00
				7378 7811	Computer Equipment- Controlled	0.00
				7909	Bad Debt Expense Teacher's Retirement Reimbursement	
				8000		1,980.00
				8000	Reserve Reserve	0.00 0.00
		1129	School of Public Affairs Student Fe	7014	Salaries-Student Regular	0.00
		1129	School of Fublic Allalis Student Fe	7014	Salaries-Student Regular Salaries-Classified Employees	79,683.15
				7015	Longevity Pay	79,683.15
				7022	Employee Insurance Pay/Employer con	0.00
				7041	F.I.C.A. Employer Matching Contr	0.00
						0.00
				7203	Registration Fees	0.00

			Expenses by Organization -	-храпас		Sum of FY26
OPC	Org Doss	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Proposed
ORG 21530	Org Desc Public Affairs	1129	School of Public Affairs Student Fe	7211	ACCT DESCRIPTION Awards	Budget 0.00
21330	Fublic Allalis	1129	School of Public Arian's Student Fe	7211		0.00
				7273	Reproduction and Printing Services Postal Services	0.00
				7291	Purchased Temporary Services	0.00
				7300	Consumables	1,200.00
				7300	Promotional Items	0.00
				7305	Food Purchased By Local Funds	0.00
				7313	Supplies/Materials-Agri Constr& HW	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1136	еМРА	7008	Faculty Salaries/Academic Full Time	0.00
		1130	CIVIFA	7008	Salaries-Classified Employees	20,434.00
				7013	F.I.C.A. Employer Matching Contr	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
		1430	Energy Foundation	7010	Professional/Administration Full Ti	0.00
		1430	Lifeigy Foundation	7010	Longevity Pay	0.00
				7022	Employee Insurance Pay/Employer con	0.00
				7041	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1560	Public Affairs Special	7150	Travel-Student	0.00
		1300	. aznermano opedia.	7643	Other Fin Serv/Stipends	0.00
		1601	Student Service Fees	7273	Reproduction and Printing Services	0.00
		1001	Stadent Service Lees	7299	Purchased Temporary Services	0.00
				7406	Rental of Furnishings and Equipment	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1807	Prof Andreq I.E. Ewoh Family Endow	7679	Grants - College Students	1,774.94
		1821	Environmental Defense Fund (EDF)	8000	Reserve	0.00
		1863	Marquarie Group	7010	Professional/Administration Full Ti	0.00
		2000		7022	Longevity Pay	0.00
				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
				. 505	. 333.161 3 Notificial Melitiburgement	0.00

			Expenses by Organization			
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21530	Public Affairs	1863	Marquarie Group	8000	Reserve	0.0
		1864	Waverly	7010	Professional/Administration Full Ti	861,994.3
				7014	Salaries-Student Regular	2,400.0
				7015	Salaries-Classified Employees	5,600.0
				7022	Longevity Pay	0.0
				7023	Lump Sum Termination Payment	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	3,149.0
				7043	F.I.C.A. Employer Matching Contr	1,530.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	22,800.0
				8000	Reserve	0.0
		1879	The Bezos Earth Fund	7010	Professional/Administration Full Ti	343,660.6
				7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	29,991.3
				7043	F.I.C.A. Employer Matching Contr	25,901.1
				7909	Teacher's Retirement Reimbursement	27,086.1
		7999	Local Funds	7015	Salaries-Classified Employees	0.0
				7021	Overtime Pay	4,000.0
				7102	Travel - In State Mileage	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	0.0
				7112	Travel - Out of State Mileage	0.0
				7115	Travel - Out of State Incidental Ex	0.0
				7116	Travel - Out of State Meals/Lodging	208.2
				7150	Travel-Student	0.0
				7202	Tuition-Employee Training	1,500.0
				7203	Registration Fees	475.0
				7299	Purchased Temporary Services	5,960.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	3,600.0
				7330	Parts-Furnishings and Equipment	0.0
				7334	Furnishings-Equip-Other Expensed	16,290.0
				7378	Computer Equipment- Controlled	0.0
				7380	Computer Software-Expensed	320.0
				7406	Rental of Furnishings and Equipment	0.0
				7643	Other Fin Serv/Stipends	0.0

			Expenses by Organization -	Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21530	Public Affairs	7999	Local Funds	8000	Reserve	116,282.84
21531	Political Science	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	1,032,518.27
				7010	Professional/Administration Full Ti	33,363.76
				7043	F.I.C.A. Employer Matching Contr	0.00
				7086	Optional Retire-State Match	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	149,425.62
		1000	Designated Tuition	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
				7106	Travel - In State Meals & Lodg \$80	1,000.00
				7116	Travel - Out of State Meals/Lodging	3,250.00
				7201	Membership Fees and Dues	0.00
				7273	Reproduction and Printing Services	150.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7377	Computer Equipment- Expensed	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1129	School of Public Affairs Student Fe	7008	Faculty Salaries/Academic Full Time	0.00
				7043	F.I.C.A. Employer Matching Contr	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	5,000.00
				7203	Registration Fees	800.00
				7210	Fee and Other Charges	0.00
				7252	Lecturers-Higher Education	0.00
				7273	Reproduction and Printing Services	1,000.00
				7281	Advertising Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	1,200.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7377	Computer Equipment- Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	0.00

					Sum of FY26
					Proposed
Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
Urban Planning & Env. Policy	1	State Appropriation	7008	•	641,953.16
			7010		27,995.50
			7015	Salaries-Classified Employees	7,600.00
			7023	·	0.00
			7273	Reproduction and Printing Services	0.00
			7300	Consumables	0.00
	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	97.66
	1000	Designated Tuition	7116	Travel - Out of State Meals/Lodging	671.02
			7201	Membership Fees and Dues	1,715.00
			7203	Registration Fees	225.00
			7299	Purchased Temporary Services	0.00
			7300	Consumables	705.40
			7301	Office Supplies	0.00
			7309	Promotional Items	0.00
			7315	Food Purchased By Local Funds	0.00
			7330	Parts-Furnishings and Equipment	0.00
			7377	Computer Equipment- Expensed	0.00
			8000	Reserve	0.00
			8001	Reserve	0.00
	1129	School of Public Affairs Student Fe	7106	Travel - In State Meals & Lodg \$80	0.00
			7116	Travel - Out of State Meals/Lodging	374.33
			7201	Membership Fees and Dues	3,540.00
			7210	Fee and Other Charges	0.00
			7300	Consumables	152.34
			7679	Grants - College Students	0.00
	1560	Public Affairs Special	7273	Reproduction and Printing Services	0.00
			7300	Consumables	0.00
			7377	Computer Equipment- Expensed	0.00
			7643	Other Fin Serv/Stipends	0.00
			8000	Reserve	0.00
	1841	Robert W. Johnson Foundation	7010	Professional/Administration Full Ti	0.00
			7015	Salaries-Classified Employees	0.00
			7022	Longevity Pay	0.00
			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
			8000	Reserve	0.00
	Org Desc Urban Planning & Env. Policy	Urban Planning & Env. Policy 1 247 1000 1129	Urban Planning & Env. Policy 1 State Appropriation 247 TSU Current Treasury Fund 1000 Designated Tuition 1129 School of Public Affairs Student Fe	Urban Planning & Env. Policy 1 State Appropriation 7008 7010 7015 7023 7273 7300 7273 7300 7201 7201 7201 7201 7201 7201 7201 7300 7301 7300 7301 7300 7301 7300 7301 7300 7301	Urban Planning & Env. Policy I State Appropriation Registerses (Asserting Full Time) Professional/Administration Full Time Professional/Adminis

			Expenses by Organization - i	xpande	o o	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21532	Urban Planning & Env. Policy	1863	Marquarie Group	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
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1864	Waverly	8000	Reserve	0.00
		1875	Houston Endowment Bullard Center	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				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
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1878	The Cynthia & George Mithchell Fund	7010	Professional/Administration Full Ti	0.00
				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
		1879	The Bezos Earth Fund	7010	Professional/Administration Full Ti	355,911.55
				7022	Longevity Pay	2,240.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	16,027.61
				7043	F.I.C.A. Employer Matching Contr	10,757.52
				7909	Teacher's Retirement Reimbursement	14,084.98
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1880	Resource Legacy Fund	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		7999	Local Funds	7111	Travel Out of State - Pub Transport	0.00

			Expenses by Organization -			
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21532	Urban Planning & Env. Policy	7999	Local Funds	7116	Travel - Out of State Meals/Lodging	0.00
				7203	Registration Fees	0.00
				8000	Reserve	7,612.44
21533	MS / PhD Admin of Justice	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	918,069.30
				7010	Professional/Administration Full Ti	48,692.22
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	37,885.00
				7021	Overtime Pay	5,000.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				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
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	66,800.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	150,631.45
				7010	Professional/Administration Full Ti	39,397.50
				7015	Salaries-Classified Employees	22,703.72
				7041	Employee Insurance Pay/Employer con	4,049.00
				7043	F.I.C.A. Employer Matching Contr	18,830.00
				7086	Optional Retire-State Match	165.00
				7101	Travel - In State Public Transport	0.00
				7150	Travel-Student	6,659.00
				7240	Consultant Services-Other	0.00
				7273	Reproduction and Printing Services	300.00
				7291	Postal Services	0.00
				7300	Consumables	2,500.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	7,440.00
				8000	Reserve	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1129	School of Public Affairs Student Fe	7111	Travel Out of State - Pub Transport	0.00
				7112	Travel - Out of State Mileage	0.00

			Expenses by Organization -	Expande	ed	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21533	MS / PhD Admin of Justice	1129	School of Public Affairs Student Fe	7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	6,000.00
				7150	Travel-Student	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	700.00
				7253	Other Professional Services	0.00
				7300	Consumables	500.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	34,000.00
				7406	Rental of Furnishings and Equipment	0.00
		1138	eMAJ Program	7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7203	Registration Fees	0.00
				7309	Promotional Items	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
21535	eMPA	1136	eMPA	7008	Faculty Salaries/Academic Full Time	189,091.23
				7010	Professional/Administration Full Ti	108,588.35
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	67,111.76
				7022	Longevity Pay	960.00
				7041	Employee Insurance Pay/Employer con	14,621.00
				7043	F.I.C.A. Employer Matching Contr	21,831.00
				7086 7101	Optional Retire-State Match	8,120.00
				7101	Travel - In State Public Transport	0.00
				7102	Travel - In State Mileage Travel - In State Meals & Lodg \$80	0.00 6,372.50
				7108	Travel - In State Means & Loug 380 Travel - In State Actual Exp Non ov	0.00
				7108	Travel Out of State - Pub Transport	2,550.00
				7111	Travel - Out of State - Pub Transport Travel - Out of State Meals/Lodging	44,629.62
				7110	Travel-Foreign	70,000.00
				7121	Membership Fees and Dues	0.00
				7201	Registration Fees	1,400.00
				7203	Insurance Premium	0.00
				7210	Fee and Other Charges	0.00
				7210	Awards	0.00
				/211	Awaius	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21535	eMPA	1136	еМРА	7218	Publications	0.00
				7240	Consultant Services-Other	12,500.00
				7248	Medical Services	0.00
				7252	Lecturers-Higher Education	0.00
				7281	Advertising Services	29,066.54
				7299	Purchased Temporary Services	0.00
				7300	Consumables	5,000.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	15,000.00
				7315	Food Purchased By Local Funds	10,000.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7643	Other Fin Serv/Stipends	0.00
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	6,084.00
21536	eMAJ	1136	eMPA	7015	Salaries-Classified Employees	8,640.00
		1138	eMAJ Program	7008	Faculty Salaries/Academic Full Time	39,739.00
				7010	Professional/Administration Full Ti	59,442.00
				7015	Salaries-Classified Employees	21,012.00
				7022	Longevity Pay	330.00
				7041	Employee Insurance Pay/Employer con	10,286.00
				7043	F.I.C.A. Employer Matching Contr	9,372.00
				7086	Optional Retire-State Match	1,346.00
				7102	Travel - In State Mileage	20.50
				7111	Travel Out of State - Pub Transport	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	275.00
				7300	Consumables	1,200.00
				7309	Promotional Items	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7909	Teacher's Retirement Reimbursement	4,944.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21540	Sociology	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	555,122.89
				7010	Professional/Administration Full Ti	31,210.0
				7015	Salaries-Classified Employees	49,644.7
				7022	Longevity Pay	0.0
				7023	Lump Sum Termination Payment	0.0
				7024	Termination Pay Death Benefits	0.0
				7033	Other Employment Surcharges	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	33,848.0
				7041	Employee Insurance Pay/Employer con	2,849.0
				7043	F.I.C.A. Employer Matching Contr	2,589.0
				7086	Optional Retire-State Match	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7116	Travel - Out of State Meals/Lodging	2,500.0
				7300	Consumables	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8001	Reserve	0.0
		7999	Local Funds	8000	Reserve	589.0
21541	Social Work	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	70,000.0
				7010	Professional/Administration Full Ti	25,827.6
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7201	Membership Fees and Dues	1,200.0
				7300	Consumables	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	83,250.1
				7010	Professional/Administration Full Ti	16,074.1
		1000	Designated Tuition	7102	Travel - In State Mileage	175.0
				7106	Travel - In State Meals & Lodg \$80	1,250.0
				7116	Travel - Out of State Meals/Lodging	1,750.0
				7203	Registration Fees	200.0
				7291	Postal Services	0.0
				8001	Reserve	0.0
		1363	Social Work Program/Special	7679	Grants - College Students	0.0
		7999	Local Funds	7008	Faculty Salaries/Academic Full Time	5,000.0
				7010	Professional/Administration Full Ti	0.0
				7041	Employee Insurance Pay/Employer con	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21541	Social Work	7999	Local Funds	7043	F.I.C.A. Employer Matching Contr	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7253	Other Professional Services	1,000.00
				7309	Promotional Items	500.00
				7334	Furnishings-Equip-Other Expensed	1,000.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	21,871.65
21542	MA Social Work	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	212,783.89
21550	Home Economics	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	189,699.66
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
		1111	College of Arts & Science Fee	7008	Faculty Salaries/Academic Full Time	23,734.00
				7043	F.I.C.A. Employer Matching Contr	286.00
				7909	Teacher's Retirement Reimbursement	1,980.00
		1767	Dewan and Selina Ahmed Endowed Scho	7679	Grants - College Students	3,742.64
		7999	Local Funds	8000	Reserve	41,271.15
21560	Child Care Center (OCR)	1	State Appropriation	7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	32,420.00
				7202	Tuition-Employee Training	550.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7274	Temporary Employment Agencies	20,000.00
				7300	Consumables	2,000.00
				7334	Furnishings-Equip-Other Expensed	0.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	201,904.05
				7022	Longevity Pay	3,180.00
				7023	Lump Sum Termination Payment	0.00
				7041	Employee Insurance Pay/Employer con	14,996.00
				7043	F.I.C.A. Employer Matching Contr	4,483.00
				7202	Tuition-Employee Training	0.00
				7253	Other Professional Services	0.00
				7274	Temporary Employment Agencies	0.00
				7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	10,800.00

			Expenses by Organizatio	n - Expande	ed	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21560	Child Care Center (OCR)	1000	Designated Tuition	8001	Reserve	0.00
		1601	Student Service Fees	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7253	Other Professional Services	0.00
				7274	Temporary Employment Agencies	0.00
				7300	Consumables	0.00
				7312	Medical Supplies	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				703P	Fringe Benefits-Pool	0.00
21600	Business School Admin Dean's Office	c 1	State Appropriation	7008	Faculty Salaries/Academic Full Time	380,756.00
				7010	Professional/Administration Full Ti	137,958.37
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	7,200.00
				7033	Other Employment Surcharges	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	57,100.00
				7010	Professional/Administration Full Ti	246,535.65
				7022	Longevity Pay	480.00
				7023	Lump Sum Termination Payment	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	331,295.70
				7015	Salaries-Classified Employees	0.00
				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
				7106	Travel - In State Meals & Lodg \$80	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
		1110	School of Business Fee	7008	Faculty Salaries/Academic Full Time	65,225.02
				7014	Salaries-Student Regular	8,697.50
				7015	Salaries-Classified Employees	36,654.48
				7041	Employee Insurance Pay/Employer con	0.00

Expenses by Organization - Expanded							
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget	
21600	Business School Admin Dean's Offic	1110	School of Business Fee	7043	F.I.C.A. Employer Matching Contr	5,170.00	
				7086	Optional Retire-State Match	0.00	
				7101	Travel - In State Public Transport	0.00	
				7102	Travel - In State Mileage	321.50	
				7105	Travel - In State Incidental Expen	150.00	
				7106	Travel - In State Meals & Lodg \$80	325.00	
				7111	Travel Out of State - Pub Transport	1,320.00	
				7112	Travel - Out of State Mileage	64.50	
				7115	Travel - Out of State Incidental Ex	537.50	
				7116	Travel - Out of State Meals/Lodging	4,977.00	
				7150	Travel-Student	0.00	
				7201	Membership Fees and Dues	11,100.00	
				7203	Registration Fees	7,895.00	
				7210	Fee and Other Charges	100.00	
				7211	Awards	500.00	
				7267	Maintenance and Repair-Computer	2,775.00	
				7273	Reproduction and Printing Services	500.00	
				7276	Communication Services	0.00	
				7277	Cleaning Services	0.00	
				7281	Advertising Services	0.00	
				7291	Postal Services	50.00	
				7299	Purchased Temporary Services	0.00	
				7300	Consumables	8,552.00	
				7303	Subscriptions, Periodicals, Info Serv	0.00	
				7304	Fuel and Lubricants - Other	0.00	
				7309	Promotional Items	0.00	
				7315	Food Purchased By Local Funds	2,500.00	
				7328	Supplies/Materials-Agri Constr& HW	50.00	
				7334	Furnishings-Equip-Other Expensed	0.00	
				7335	Computer Parts-Not Invent or Captl	50.00	
				7338	Real Prop Facilities/Main Repair	0.00	
				7367	Personal Property-Maintenance/Repai	0.00	
				7374	Furniture and Equipment-Controlled	0.00	
				7377	Computer Equipment- Expensed	0.00	
				7378	Computer Equipment- Controlled	0.00	
				7380	Computer Software-Expensed	3,150.00	
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00	

			Expenses by Organization -	Expande	a	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21600	Business School Admin Dean's Offic	1110	School of Business Fee	7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1135	eMBA Program	7008	Faculty Salaries/Academic Full Time	35,154.70
				7010	Professional/Administration Full Ti	145,871.80
				7015	Salaries-Classified Employees	83,953.00
				7022	Longevity Pay	0.00
				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
				7102	Travel - In State Mileage	180.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	500.00
				7121	Travel-Foreign	65,000.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	55,000.00
				7281	Advertising Services	10,000.00
				7309	Promotional Items	0.00
				7378	Computer Equipment- Controlled	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	21,000.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
		1310	Business School Special Fund	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
				7115	Travel - Out of State Incidental Ex	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7679	Grants - College Students	0.00
				8000	Reserve	0.00
		1465	School of Business Alumni Scholarsh	7679	Grants - College Students	327.16
		1485	Jesse Jones School of Business Scho	7679	Grants - College Students	10,825.45

			Expenses by Organization - Ex	xpande	o o	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21600	Business School Admin Dean's Office	c 1486	Southwestern Bell Sch of Business	7679	Grants - College Students	3,159.88
		1488	Business School(Bank of America)	7679	Grants - College Students	7,587.09
		1490	Houston Endowed Professorships	7679	Grants - College Students	88,194.47
		1491	Houston Endowment Business Scholars	7679	Grants - College Students	16,298.17
		1492	Pennzoil School of Business Schola	7679	Grants - College Students	10,940.54
		1495	Jesse H. Jones Chair#2 Scholarship	7679	Grants - College Students	35,032.15
		1496	Jesse H. Jones Chair#3 Scholarship	7010	Professional/Administration Full Ti	14,370.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7273	Reproduction and Printing Services	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7378	Computer Equipment- Controlled	0.00
				7679	Grants - College Students	20,662.15
		1497	Jesse H. Jones Endowed Scholarship	7679	Grants - College Students	81,507.16
		1499	TSU Endowment Challenge Grant	7679	Grants - College Students	0.00
		1526	Reliant Energy	7679	Grants - College Students	3,281.19
		1527	Jesse H. Jones-Smith Graham Endowme	7679	Grants - College Students	1,766.49
		1530	Chase Scholarship	7679	Grants - College Students	4,433.52
		1546	JPMorganChase Endow Chr Fin Literac	7010	Professional/Administration Full Ti	11,000.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	10,000.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	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	0.00
				7121	Travel-Foreign	0.00
				7203	Registration Fees	0.00
				7300	Consumables	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7679	Grants - College Students	88,019.06
		1577	Reliant Energy Endowed Scholarship	7679	Grants - College Students	219,978.92
				8000	Reserve	0.00
		1702	JHJ-Advancement	7014	Salaries-Student Regular	0.00

			Expenses by Organization - E			Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
21600	Business School Admin Dean's Offic	1702	JHJ-Advancement	7015	Salaries-Classified Employees	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7273	Reproduction and Printing Services	0.00
				7315	Food Purchased By Local Funds	0.00
		1714	Annual Fund	7008	Faculty Salaries/Academic Full Time	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7442	Rental of Motor Vehicles	0.00
				7679	Grants - College Students	0.00
		1747	Gerald and Anita Smith Endowed	7679	Grants - College Students	21,827.93
		1751	Kase & Eileen Lawal Scholarship	7679	Grants - College Students	0.00
		1755	Dr. Albert & Martha Thompson Endow	7679	Grants - College Students	551.74
		1763	Frame the Future Scholarship	7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7315	Food Purchased By Local Funds	0.00
				7643	Other Fin Serv/Stipends	0.00
				7679	Grants - College Students	90,000.00
				8000	Reserve	0.00
		1766	William Randolph Hearst Fellowship	7679	Grants - College Students	0.00
		1768	The H-E-B Endowed Scholarship Fund	7679	Grants - College Students	0.00
		1775	Marlene&Roosevelt Petry Jr Endw Sch	7679	Grants - College Students	6,464.86
		1808	Pamela Lazard Endowment	7679	Grants - College Students	3,649.74
		1846	Pamela & Kenneth R. Huewitt Endow	7679	Grants - College Students	892.95
		1851	First Financial Bank N.A. Endow Sch	7679	Grants - College Students	620.16
		1852	Angela Moritz Craven Endowed Fund	7679	Grants - College Students	1,105.04
		1856	Future Bankers Leadership Program	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	56,286.89
				7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7300	Consumables	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21600	Business School Admin Dean's Office	1856	Future Bankers Leadership Program	7315	Food Purchased By Local Funds	0.00
			, ,	7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1860	Cadence Bank Future Bankers Leaders	7679	Grants - College Students	22,100.80
		1867	Bus Adv Coun Fut Bankers LDR Endow	7679	Grants - College Students	744.19
		1868	Tony Lance Pierce Endowed Fund	7679	Grants - College Students	1,667.49
		1869	Allegiance Bank Endow Future Banker	7679	Grants - College Students	5,660.48
		1872	Woodforest National Bank Future Ban	7679	Grants - College Students	5,661.91
		1877	Veritex Community Bank Future Banke	7679	Grants - College Students	1,932.65
		1890	JHJ Future Leadership Tx Capital BK	7679	Grants - College Students	1,932.65
		1911	Scroggins Future Banker Leadership	7679	Grants - College Students	9,855.24
		1933	Moddy Foundation Future Bankers Lea	7679	Grants - College Students	6,426.29
		2959	Joe Blades Memorial Scholarship	7679	Grants - College Students	2,876.64
		2965	Janie Cotton Endowment Scholarships	7679	Grants - College Students	484.13
		3006	JESSIE JONES&MARY GIBBS SCHOLARSHIF	7679	Grants - College Students	109,893.03
21610	Accounting	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	0.00
				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
				7909	Teacher's Retirement Reimbursement	0.00
		106	5th Year Accounting Scholarship	7679	Grants - College Students	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	0.00
				7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7253	Other Professional Services	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	1,410,408.65
				7010	Professional/Administration Full Ti	8,985.58
				7015	Salaries-Classified Employees	63,464.77
				7086	Optional Retire-State Match	0.00
21620	Administrative Management	1310	Business School Special Fund	7273	Reproduction and Printing Services	0.00
				7315	Food Purchased By Local Funds	0.00
				7643	Other Fin Serv/Stipends	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
21630	Business Administration	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	0.0
				7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7023	Lump Sum Termination Payment	0.00
				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
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	0.00
				7023	Lump Sum Termination Payment	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	1,541,597.82
				7010	Professional/Administration Full Ti	157,947.29
				7015	Salaries-Classified Employees	165,662.78
21640	Business School Enhancement	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
				7503	Telecommunications - Long Distance	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	8,236.78
21670	Enhance Bus. Schl. Program (OCR)	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	495,960.35
				7010	Professional/Administration Full Ti	11,319.51
21680	MS MIS	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	398,299.64
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	156,826.63
				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
22000	School of Education Dean's Office	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	97,751.00
				7010	Professional/Administration Full Ti	178,494.40
				7015	Salaries-Classified Employees	38,884.00
				7022	Longevity Pay	1,000.02
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	16,800.00
				7033	Other Employment Surcharges	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	212,793.95
				7010	Professional/Administration Full Ti	106,686.81
				7015	Salaries-Classified Employees	31,924.67
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	7,497.84
				7043	F.I.C.A. Employer Matching Contr	

			Expenses by Organization	- Expande	d ·	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22000	School of Education Dean's Office	1000	Designated Tuition	7086	Optional Retire-State Match	0.00
				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	700.00
				7111	Travel Out of State - Pub Transport	750.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	500.00
				7116	Travel - Out of State Meals/Lodging	600.00
				7201	Membership Fees and Dues	7,250.00
				7203	Registration Fees	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	4,212.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1112	School of Education (Doct) Fee	7015	Salaries-Classified Employees	18,000.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		1113	School of Education (Master) Fee	7015	Salaries-Classified Employees	23,380.00
				7043	F.I.C.A. Employer Matching Contr	1,789.00
				7101	Travel - In State Public Transport	287.00
				7102	Travel - In State Mileage	148.50
				7116	Travel - Out of State Meals/Lodging	7,643.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	1,000.00
				7315	Food Purchased By Local Funds	0.00
		1114	School of Education (Bachelor) Fee	7014	Salaries-Student Regular	7,360.00
				7015	Salaries-Classified Employees	18,840.00
				7043	F.I.C.A. Employer Matching Contr	2,004.00

			Expenses by Organization - E	xpande	d e	
						Sum of FY26
			- 1-			Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22000	School of Education Dean's Office	1114	School of Education (Bachelor) Fee	7101	Travel - In State Public Transport	587.50
				7102	Travel - In State Mileage	1,243.00
				7104	Travel - In State Actual Expense ov	136.50
				7105	Travel - In State Incidental Expen	400.00
				7106	Travel - In State Meals & Lodg \$80	5,842.00
				7111	Travel Out of State - Pub Transport	1,950.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	500.00
				7116	Travel - Out of State Meals/Lodging	1,726.00
				7203	Registration Fees	2,000.00
				7210	Fee and Other Charges	2,000.00
				7273	Reproduction and Printing Services	350.00
				7286	Freight/Delivery Services	0.00
				7300	Consumables	1,500.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	2,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	5,000.00
				7380	Computer Software-Expensed	25,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7811	Bad Debt Expense	0.00
		1115	School of Education (Intern) Fee	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	500.00
				7240	Consultant Services-Other	0.00
				7315	Food Purchased By Local Funds	0.00
		1462	Roy & Lillie Cullen Scholarship	7679	Grants - College Students	38,913.86
		1541	Tittle III Endowment Fund	7679	Grants - College Students	180,943.92
			_	8000	Reserve	0.00
		1542	College of Education/Houston Endow	7015	Salaries-Classified Employees	60,000.00
				7274	Temporary Employment Agencies	0.00
				7679	Grants - College Students	172,740.23
				8000	Reserve	0.00
		1554	Shell Oil Toxicology Scholarship Fu	8000	Reserve	134,383.97
		1580	Houston Endowment/College of Educat	7679	Grants - College Students	0.00
				8000	Reserve	354,722.29

			Expenses by Organization - Ex	xpanue	<u>u</u>	Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22000	School of Education Dean's Office	1714	Annual Fund	7679	Grants - College Students	0.00
		1758	Gene & Louise Strahan Endowed Schol	7679	Grants - College Students	0.00
		1759	Lucille Williams Endowed Scholarshi	7679	Grants - College Students	479.29
		1769	College of Education Scholarship Fu	7679	Grants - College Students	24,503.88
		1809	Frankie Lee Johnson-Dove Endowment	7679	Grants - College Students	1,052.08
		1903	Pastor Manson & Zelda Johnson Endow	7679	Grants - College Students	863.31
		7999	Local Funds	7101	Travel - In State Public Transport	599.00
				7106	Travel - In State Meals & Lodg \$80	750.00
				7111	Travel Out of State - Pub Transport	599.00
				7115	Travel - Out of State Incidental Ex	500.00
				7116	Travel - Out of State Meals/Lodging	750.00
				7203	Registration Fees	1,500.00
				7210	Fee and Other Charges	1,000.00
				7300	Consumables	1,500.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	2,500.00
				8000	Reserve	16,234.02
22005	Honors College	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	3,334.00
				7010	Professional/Administration Full Ti	314,759.62
				7015	Salaries-Classified Employees	8,666.00
				7022	Longevity Pay	0.00
				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
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	84,500.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	6,464.00
				7086	Optional Retire-State Match	0.00
				7101	Travel - In State Public Transport	3,500.00
				7116	Travel - Out of State Meals/Lodging	3,840.50
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	500.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	450.00

ORG Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22005 Honors College	1000	Designated Tuition	7291	Postal Services	0.00
			7299	Purchased Temporary Services	0.00
			7300	Consumables	500.00
			7304	Fuel and Lubricants - Other	0.00
			7309	Promotional Items	0.00
			7315	Food Purchased By Local Funds	0.00
			7378	Computer Equipment- Controlled	0.00
			7406	Rental of Furnishings and Equipment	0.00
			7442	Rental of Motor Vehicles	0.00
			8001	Reserve	0.00
			703P	Fringe Benefits-Pool	0.00
	1601	Student Service Fees	7277	Cleaning Services	0.00
			7300	Consumables	0.00
			7309	Promotional Items	0.00
			7315	Food Purchased By Local Funds	0.00
	1714	Annual Fund	7679	Grants - College Students	0.00
22010 Edu-Administration & Foundation	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	124,116.02
			7010	Professional/Administration Full Ti	0.00
			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
	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	981,818.92
			7010	Professional/Administration Full Ti	29,689.00
			7015	Salaries-Classified Employees	5,000.00
			7022	Longevity Pay	0.00
			7023	Lump Sum Termination Payment	0.00
			7033	Other Employment Surcharges	0.00
			7043	F.I.C.A. Employer Matching Contr	0.00
			7086	Optional Retire-State Match	0.00
	1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	82,225.00
	1326	Mickey Leland Center on Hunger	8000	Reserve	0.00
22020 Edu - Counseling	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	63,860.00
			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
			7909	Teacher's Retirement Reimbursement	0.00
	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	345,771.81

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22020	Edu - Counseling	247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	24,210.63
				7033	Other Employment Surcharges	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	97,500.0
				7043	F.I.C.A. Employer Matching Contr	4,973.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	0.00
		7999	Local Funds	7315	Food Purchased By Local Funds	0.0
				8000	Reserve	113,699.9
22030	Edu-Curriculum & Instruction	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	786,035.13
				7010	Professional/Administration Full Ti	25,905.13
				7015	Salaries-Classified Employees	40,613.1
				7022	Longevity Pay	0.0
				7033	Other Employment Surcharges	0.0
		325	Coronavirus Relief Fund	7015	Salaries-Classified Employees	0.00
				7033	Other Employment Surcharges	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7240	Consultant Services-Other	0.0
				7253	Other Professional Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7377	Computer Equipment- Expensed	0.0
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
			-	7010	Professional/Administration Full Ti	0.0
				703P	Fringe Benefits-Pool	0.0
22040	Edu. Health & Kinesiology	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	51,500.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.0
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	784,820.7
			•	7010	Professional/Administration Full Ti	26,977.79
				7015	Salaries-Classified Employees	49,000.00
				7022	Longevity Pay	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22040	Edu. Health & Kinesiology	247	TSU Current Treasury Fund	7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7210	Fee and Other Charges	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	67,000.00
				703P	Fringe Benefits-Pool	0.00
		1759	Lucille Williams Endowed Scholarshi	7679	Grants - College Students	0.00
		7999	Local Funds	7315	Food Purchased By Local Funds	0.00
				8000	Reserve	8,707.25
22050	School of Education Enhancement	1	State Appropriation	7010	Professional/Administration Full Ti	66,596.43
				7043	F.I.C.A. Employer Matching Contr	0.00
				7253	Other Professional Services	0.00
				7909	Teacher's Retirement Reimbursement	0.00
22070	Enhance Educator Prep. Prgm.	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	243,809.00
22200	Graduate School Admin Dean's Off	i 1	State Appropriation	7010	Professional/Administration Full Ti	91,288.25
				7015	Salaries-Classified Employees	164,321.89
				7022	Longevity Pay	0.00
				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
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	5,760.00
				7041	Employee Insurance Pay/Employer con	1,874.00
				7043	F.I.C.A. Employer Matching Contr	3,562.00
				7101	Travel - In State Public Transport	250.00
				7102	Travel - In State Mileage	500.00
				7105	Travel - In State Incidental Expen	200.00
				7106	Travel - In State Meals & Lodg \$80	4,500.00
				7111	Travel Out of State - Pub Transport	0.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	250.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7201	Membership Fees and Dues	6,300.00
				7203	Registration Fees	850.00
				7274	Temporary Employment Agencies	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00

			Expenses by Organization -	Expande	d .	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22200	Graduate School Admin Dean's Off		Designated Tuition	7301	Office Supplies	0.00
22200	Gradate School Admin Bear 3 On	1000	Designated Futton	7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7410	Other Services	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1107	Graduate Application Fee	7015	Salaries-Classified Employees	5,160.00
			••	7021	Overtime Pay	1,000.00
				7043	F.I.C.A. Employer Matching Contr	395.00
				7102	Travel - In State Mileage	500.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7111	Travel Out of State - Pub Transport	201.00
				7115	Travel - Out of State Incidental Ex	250.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	915.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7274	Temporary Employment Agencies	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	1,000.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7526	Waste Disposal	4,314.00
		1113	School of Education (Master) Fee	7811	Bad Debt Expense	0.00
		1137	Graduate Fee	7380	Computer Software-Expensed	25,000.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
		1554	Shell Oil Toxicology Scholarship Fu	7010	Professional/Administration Full Ti	58,270.50
				7015	Salaries-Classified Employees	17,649.75

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22200	Graduate School Admin Dean's Offi	1554	Shell Oil Toxicology Scholarship Fu	7021	Overtime Pay	0.00
	Gradate School Admin Dean's On	1334	Shell on Toxicology Scholarship Fu	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
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1758	Gene & Louise Strahan Endowed Schol	7679	Grants - College Students	7,603.85
22210	Leland Center-World Hunger & Pea	1	State Appropriation	7253	Other Professional Services	28,446.00
		1125	Study & Serve International Fee	7121	Travel-Foreign	35,000.00
		1326	Mickey Leland Center on Hunger	7014	Salaries-Student Regular	14,880.00
				7015	Salaries-Classified Employees	154,630.65
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7643	Other Fin Serv/Stipends	0.00
				7679	Grants - College Students	0.00
				8000	Reserve	0.00
		1458	Study Abroad Tanzania	7121	Travel-Foreign	15,000.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	0.00
		1459	Study Abroad France/Spain	7121	Travel-Foreign	9,125.00
				8000	Reserve	0.00
22400	Office of I.A.P.E.	1	State Appropriation	7010	Professional/Administration Full Ti	195,000.00
				7022	Longevity Pay	3,120.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	0.00
				7033	Other Employment Surcharges	0.00
				7203	Registration Fees	0.00
				7300	Consumables	0.00
				7302	Computer Supplies	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	203,000.00
				7015	Salaries-Classified Employees	36,000.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	100.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	133.50
				7111	Travel Out of State - Pub Transport	404.50

			Expenses by Organiza	non - Expande	<u> </u>	Sum of TV2C
						Sum of FY26
000	0	FUND	5 . J.S	4.007	A CCT DESCRIPTION	Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22400	Office of I.A.P.E.	1000	Designated Tuition	7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	500.00
				7203	Registration Fees	500.00
				7210	Fee and Other Charges	0.00
				7267	Maintenance and Repair-Computer	0.00
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	267.49
				7377	Computer Equipment- Expensed	494.89
				7909	Teacher's Retirement Reimbursement	524.81
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
22410	Academic Planning (OCR)	1000	Designated Tuition	7101	Travel - In State Public Transport	1,100.00
				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	2,500.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	3,500.00
				7203	Registration Fees	1,000.00
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.00
				7300	Consumables	1,000.00
				7310	Chemicals and Gases	0.00
				7334	Furnishings-Equip-Other Expensed	500.00
				7377	Computer Equipment- Expensed	200.00
				8001	Reserve	0.00
22500	Enhance Faculty Research	1	State Appropriation	7010	Professional/Administration Full Ti	141,885.29
				7014	Salaries-Student Regular	23,220.00
				7015	Salaries-Classified Employees	275,947.01
				7022	Longevity Pay	10,460.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	11,849.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc F	UND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22500	Enhance Faculty Research	1	State Appropriation	7211	Awards	1,300.00
				7240	Consultant Services-Other	4,000.00
				7248	Medical Services	8,000.00
				7249	Veterinary Services	0.00
				7266	Maintenance and Repair-Buildings	6,354.00
				7267	Maintenance and Repair-Computer	2,000.00
				7273	Reproduction and Printing Services	10,211.00
				7291	Postal Services	30.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	57,268.27
				7309	Promotional Items	0.00
				7311	Education Supplies	5,000.00
				7312	Medical Supplies	15,751.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	1,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	5,000.00
				7380	Computer Software-Expensed	104,181.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
		247	TSU Current Treasury Fund	8000	Reserve	2,000,000.00
		1000	Designated Tuition	7303	Subscriptions, Periodicals, Info Serv	38,396.73
		7999	Local Funds	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7021	Overtime Pay	5,295.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	1,500.00
				7102	Travel - In State Mileage	500.00
				7106	Travel - In State Meals & Lodg \$80	3,500.00
				7111	Travel Out of State - Pub Transport	109.00
				7116	Travel - Out of State Meals/Lodging	2,395.50
				7203	Registration Fees	19,000.00

						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22500	Enhance Faculty Research	7999	Local Funds	7210	Fee and Other Charges	100.00
				7211	Awards	2,051.00
				7240	Consultant Services-Other	57,686.00
				7248	Medical Services	2,500.00
				7249	Veterinary Services	15,000.00
				7252	Lecturers-Higher Education	1,464.00
				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	1,739.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	8,543.00
				7315	Food Purchased By Local Funds	16,077.00
				7328	Supplies/Materials-Agri Constr& HW	600.00
				7334	Furnishings-Equip-Other Expensed	2,600.00
				7367	Personal Property-Maintenance/Repai	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7406	Rental of Furnishings and Equipment	1,067.00
				7470	Rental of Space	410.00
				7643	Other Fin Serv/Stipends	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	27,125.00
22600						19,094,101.74
22610	Law School Clinic	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	101,060.00
				7010	Professional/Administration Full Ti	30,000.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7024	Termination Pay Death Benefits	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	415,245.30
				7010	Professional/Administration Full Ti	397,333.00
				7015	Salaries-Classified Employees	45,486.69
				7022	Longevity Pay	61,330.00
				7023	Lump Sum Termination Payment	0.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	6,426.00
				7086	Optional Retire-State Match	3,086.42

			Expenses by Organization - E	xpande	<u>a</u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22610	Law School Clinic	1000	Designated Tuition	7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	26,400.00
		1127	Law School Fee for Technology	7811	Bad Debt Expense	0.00
22620	Law School Enhancement	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	47,500.00
22630	Law School Development	1728	Benjamin & Sandra Hall Scholarship	7679	Grants - College Students	2,289.05
		1729	Domingo Garcia Excellence Scholarsh	7679	Grants - College Students	2,252.31
22631	Earl Carl Institute	1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				703P	Fringe Benefits-Pool	0.00
		1710	Earl Carl Institute-George Foundati	7010	Professional/Administration Full Ti	123,038.89
				7022	Longevity Pay	125.00
				7033	Other Employment Surcharges	415.00
				7041	Employee Insurance Pay/Employer con	12,500.00
				7043	F.I.C.A. Employer Matching Contr	500.00
				7086	Optional Retire-State Match	500.00
				7909	Teacher's Retirement Reimbursement	2,292.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1711	Earl Carl Institute-TAJF	7010	Professional/Administration Full Ti	282,948.00
				7022	Longevity Pay	6,000.00
				7033	Other Employment Surcharges	6,000.00
				7041	Employee Insurance Pay/Employer con	18,800.00
				7043	F.I.C.A. Employer Matching Contr	19,000.00
				7210	Fee and Other Charges	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7315	Food Purchased By Local Funds	0.00
				7909	Teacher's Retirement Reimbursement	12,984.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1720	Earl Carl Institute-HE Citizenship	7010	Professional/Administration Full Ti	220,690.92
			•	7015	Salaries-Classified Employees	3,600.00
				7033	Other Employment Surcharges	7,000.00
				7041	Employee Insurance Pay/Employer con	18,000.00
				7043	F.I.C.A. Employer Matching Contr	17,500.00
				7909	Teacher's Retirement Reimbursement	12,000.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
				7036	Timbe pelicitis-Looi	0.00

						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
22631	Earl Carl Institute	1797	Phoenix V Endowed Scholarship	7679	Grants - College Students	1,406.81
		1850	Houston Endow Earl C. Institute Gra	7010	Professional/Administration Full Ti	334,566.60
				7022	Longevity Pay	1,490.93
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	9,321.16
				7043	F.I.C.A. Employer Matching Contr	5,622.45
				7086	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1923	Earl Carl Institute Legal&Social Po	7010	Professional/Administration Full Ti	175,900.00
				7033	Other Employment Surcharges	1,500.00
				7041	Employee Insurance Pay/Employer con	5,500.00
				7043	F.I.C.A. Employer Matching Contr	5,500.00
				7210	Fee and Other Charges	0.00
				7909	Teacher's Retirement Reimbursement	8,000.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		7999	Local Funds	8000	Reserve	2,284.00
22632	Urban Research & Resource Ctr	1000	Designated Tuition	7015	Salaries-Classified Employees	45,868.00
				7022	Longevity Pay	540.00
				7041	Employee Insurance Pay/Employer con	7,498.00
				7043	F.I.C.A. Employer Matching Contr	3,060.00
				7240	Consultant Services-Other	0.00
				7291	Postal Services	0.00
				7300	Consumables	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	1,884.00
				8000	Reserve	0.00
				8001	Reserve	0.00
22650	Enhance Law Schl. Programs	1	State Appropriation	7010	Professional/Administration Full Ti	60,000.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	334,871.00
				7022	Longevity Pay	7,170.00
				7023	Lump Sum Termination Payment	0.00

			Expenses by Organization	on - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22800	Central Library	1	State Appropriation	7010	Professional/Administration Full Ti	117,300.00
	,	_	отало гари органия	7015	Salaries-Classified Employees	74,259.42
				7022	Longevity Pay	0.00
		2	Higher Education Fund	7389	Books & Pre-recorded Ref Mater-Cap	753,319.00
		1130	Library Service Fee	7008	Faculty Salaries/Academic Full Time	0.00
			·	7010	Professional/Administration Full Ti	493,655.30
				7014	Salaries-Student Regular	59,400.00
				7015	Salaries-Classified Employees	64,390.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	44,987.00
				7043	F.I.C.A. Employer Matching Contr	37,463.00
				7086	Optional Retire-State Match	0.00
				7102	Travel - In State Mileage	1,000.00
				7106	Travel - In State Meals & Lodg \$80	1,000.00
				7111	Travel Out of State - Pub Transport	138.50
				7112	Travel - Out of State Mileage	1,210.38
				7115	Travel - Out of State Incidental Ex	75.00
				7116	Travel - Out of State Meals/Lodging	1,213.33
				7131	Travel-Prospective State Employee	1,192.50
				7201	Membership Fees and Dues	30,108.00
				7203	Registration Fees	500.00
				7210	Fee and Other Charges	2,600.00
				7253	Other Professional Services	500.00
				7266	Maintenance and Repair-Buildings	0.00
				7267	Maintenance and Repair-Computer	17,785.00
				7273	Reproduction and Printing Services	148.00
				7274	Temporary Employment Agencies	69,197.00
				7291	Postal Services	175.00
				7300	Consumables	5,000.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	5,000.00

ORG	Org Desc	FUND	Fund Desc	АССТ	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
22800	Central Library	1130	Library Service Fee	7367	Personal Property-Maintenance/Repai	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7389	Books & Pre-recorded Ref Mater-Cap	1,164,656.77
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	36,000.00
				703P	Fringe Benefits-Pool	0.00
		1315	Main Library	7384	Animals - Expensed	0.00
				7389	Books & Pre-recorded Ref Mater-Cap	0.00
		1714	Annual Fund	8000	Reserve	0.00
22810	Law Library	1	State Appropriation	7010	Professional/Administration Full Ti	143,348.89
				7015	Salaries-Classified Employees	168,730.00
				7022	Longevity Pay	11,980.00
				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
		2	Higher Education Fund	7300	Consumables	0.00
				7389	Books & Pre-recorded Ref Mater-Cap	405,000.00
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	53,923.61
				7022	Longevity Pay	2,160.00
				7201	Membership Fees and Dues	0.00
				7213	Training Expenses-Other	0.00
				7218	Publications	10,000.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7379	Furniture and Equipment Capitalized	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7389	Books & Pre-recorded Ref Mater-Cap	54,658.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	0.00
				703P	Fringe Benefits-Pool	0.00
23000	Organized Research	1714	Annual Fund	7679	Grants - College Students	0.00
		1882	Milton Family Legacy Endow Scholars	7679	Grants - College Students	1,296.98
23400	School of Pharmacy & Health Science	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	178,464.32
				7010	Professional/Administration Full Ti	367,586.49
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	170,882.17

			Expenses by Organizatio	n - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23400	School of Pharmacy & Health Science	247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	27,333.44
	•		·	7015	Salaries-Classified Employees	53,560.00
				7022	Longevity Pay	160.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	61,228.65
				7010	Professional/Administration Full Ti	78,978.83
				7041	Employee Insurance Pay/Employer con	3,749.00
				7043	F.I.C.A. Employer Matching Contr	14,326.00
				7086	Optional Retire-State Match	0.00
				7101	Travel - In State Public Transport	0.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	5,325.00
				7106	Travel - In State Meals & Lodg \$80	1,875.00
				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	1,521.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	5,965.00
				7211	Awards	0.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.00
				7277	Cleaning Services	0.00
				7281	Advertising Services	0.00
				7284 7291	Data Processing Services Postal Services	0.00 0.00
				7300	Consumables	2,000.00
				7309	Promotional Items	0.00
				7303	Medical Supplies	500.00
				7312	Food Purchased By Local Funds	0.00
				7313	Supplies/Materials-Agri Constr& HW	0.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7442	Rental of Motor Vehicles	0.00
				,		3.00

			Expenses by Organization	- Expande	d	
						Sum of FY26
						Proposed
ORG	<u> </u>	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23400	School of Pharmacy & Health Science	1000	Designated Tuition	7470	Rental of Space	0.00
				7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	9,600.00
				8000	Reserve	45,000.00
		4400	Bharras Cabral Andharta Far	8001	Reserve	0.00
		1109	Pharmacy School Application Fee	7008	Faculty Salaries/Academic Full Time	0.00
				7015	Salaries-Classified Employees	0.00
				7021	Overtime Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7111	Travel Out of State - Pub Transport	358.00
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	3,125.00
				7203	Registration Fees	500.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	220.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	700.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7377 7380	Computer Equipment- Expensed	0.00 785.00
					Computer Software-Expensed	
				7909 7986	Teacher's Retirement Reimbursement	0.00
				7986 703P	Other Fund Deductions Fringe Benefits-Pool	0.00 0.00
		1126	School of Pharmacy Fee	7038	_	833.33
		1120	School of Pharmacy Fee		Faculty Salaries/Academic Full Time	
				7010	Professional/Administration Full Ti	49,950.88

Su	m of FY26
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	Proposed
ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION	Budget
23400 School of Pharmacy & Health Science 1126 School of Pharmacy Fee 7014 Salaries-Student Regular	4,867.00
7015 Salaries-Classified Employees	61,174.22
7022 Longevity Pay	540.00
7041 Employee Insurance Pay/Employer con	4,500.00
7043 F.I.C.A. Employer Matching Contr	5,000.00
7086 Optional Retire-State Match	0.00
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	0.00
7121 Travel-Foreign	0.00
7201 Membership Fees and Dues	0.00
7203 Registration Fees	2,000.00
7218 Publications	0.00
7253 Other Professional Services	0.00
7266 Maintenance and Repair-Buildings	0.00
7273 Reproduction and Printing Services	0.00
7286 Freight/Delivery Services	0.00
7291 Postal Services	100.00
7299 Purchased Temporary Services	0.00
7300 Consumables	0.00
7309 Promotional Items	0.00
7312 Medical Supplies	600.00
7315 Food Purchased By Local Funds	0.00
7328 Supplies/Materials-Agri Constr& HW	0.00
7334 Furnishings-Equip-Other Expensed	0.00
7367 Personal Property-Maintenance/Repai	0.00
7380 Computer Software-Expensed	0.00
7811 Bad Debt Expense	0.00
7909 Teacher's Retirement Reimbursement	1,920.00
7986 Other Fund Deductions	0.00
1129 School of Public Affairs Student Fe 7299 Purchased Temporary Services	0.00
1313 Pharmacy Continuing Education 7210 Fee and Other Charges	0.00

			Expenses by Organization - Ex	cpande	d	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23400	School of Pharmacy & Health Science	1313	Pharmacy Continuing Education	8000	Reserve	0.00
		1463	Klinch Endowment Scholarship	7679	Grants - College Students	1,087.57
		1472	Patrick Wells Scholarship	7679	Grants - College Students	2,294.80
		1473	TSU College of Pharmacy Scholarship	7679	Grants - College Students	1,376.74
		1476	Albert E. Hopkins Scholarship	7679	Grants - College Students	1,305.88
		1484	Major E. Lowe Scholarship	7679	Grants - College Students	557.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1734	Matthew L. Rogers Jr. Scholarship	7679	Grants - College Students	1,272.09
				8000	Reserve	0.00
		1750	College of Pharmarcy Endowed Chair	7373	Furniture and Equipment Capitalized	0.00
				8000	Reserve	0.00
		1752	College of Pharmacy Endowed	7679	Grants - College Students	181,812.57
		1766	William Randolph Hearst Fellowship	7679	Grants - College Students	6,538.60
		1768	The H-E-B Endowed Scholarship Fund	7679	Grants - College Students	15,128.85
		1778	James T. Knox Endowed Scholarship	7679	Grants - College Students	4,041.39
		1779	Alexander C. Okwonna Endowed Schola	7679	Grants - College Students	1,226.71
		1780	COPHS-Opiate Endowed Scholarship	7679	Grants - College Students	16,178.16
		1782	Eugene & Thelma Robinson Endowment	7679	Grants - College Students	856.51
		1806	Frederick Douglas Knox Scholarship	7679	Grants - College Students	3,330.71
		1827	Shalondria Simpson Endow Scholarshi	7679	Grants - College Students	2,758.69
		1837	JUST Project COVID-19	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				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
				7986	Other Fund Deductions	0.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1855	LaFleur TSU Endowment Scholarship	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
				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	0.00
				7116	Travel - Out of State Meals/Lodging	0.00

			Expenses by Organization - E	xpande	ed	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23400	School of Pharmacy & Health Science	1855	LaFleur TSU Endowment Scholarship	7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	66,112.00
				7340	Real Property/Building Improvement	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7679	Grants - College Students	74,168.00
		1876	COPHS Alumni Endowed Scholars Fd	7679	Grants - College Students	2,192.91
		1886	AEA Ed. Fdn. Aiysha L. Hepburn Sch	7679	Grants - College Students	966.33
		1921	Dr.Tylitha L Burks Endowed Scholars	7679	Grants - College Students	985.52
		2932	Ben & Ida Mason Endowed Scholarship	7679	Grants - College Students	1,124.20
		7999	Local Funds	7008	Faculty Salaries/Academic Full Time	3,333.02
				7015	Salaries-Classified Employees	30,192.00
				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	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7111	Travel Out of State - Pub Transport	2,425.00
				7112	Travel - Out of State Mileage	50.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	799.50
				7121	Travel-Foreign	0.00
				7201	Membership Fees and Dues	300.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	1,277.00

			Expenses by Organization - L			Sum of FY26 Proposed
ORG		FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23400	School of Pharmacy & Health Science	7999	Local Funds	7211	Awards	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7272	Hazardous Waste Disposal Services	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7310	Chemicals and Gases	0.00
				7312 7315	Medical Supplies	0.00
				7313	Food Purchased By Local Funds Furnishings-Equip-Other Expensed	1,581.00
				7373	Furniture and Equipment Capitalized	0.00
				7373	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	280,773.20
23401	Pharmacy Continuing Education	1735	Theodore R. Bates Endow Scholarship	7679	Grants - College Students	2,567.56
23410	Health Sciences	1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	140,000.00
			G	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	3,150.00
				7201	Membership Fees and Dues	22,540.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7218	Publications	0.00
				7286	Freight/Delivery Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7312	Medical Supplies	2,400.00
				7315	Food Purchased By Local Funds	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7380	Computer Software-Expensed	0.00
				7811	Bad Debt Expense	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23410	Health Sciences	1000	Designated Tuition	8000	Reserve	0.00
			·	8001	Reserve	0.00
		7999	Local Funds	7015	Salaries-Classified Employees	1,091.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	21,874.66
23411	MS Health Care Admin.	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	0.00
				7015	Salaries-Classified Employees	55,038.89
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	74,942.19
23450	Pharmaceutical Sciences	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	183,950.34
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	170,000.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	253,000.00
				7300	Consumables	500.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				7313	Research Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7377	Computer Equipment- Expensed	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1905	Benham Family Endowed Scholarship 3	7679	Grants - College Students	1,848.83
		7999	Local Funds	7010	Professional/Administration Full Ti	50,523.10
				7015	Salaries-Classified Employees	111,529.98
				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	0.00
				7315	Food Purchased By Local Funds	1,328.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7442	Rental of Motor Vehicles	0.00

			Expenses by Organization			Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23450	Pharmaceutical Sciences	7999	Local Funds	7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	390,204.3
23470	Pharmacy Practice	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	1,098,236.9
				7010	Professional/Administration Full Ti	178,643.1
				7015	Salaries-Classified Employees	55,038.8
				7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	316,080.2
				7010	Professional/Administration Full Ti	67,639.3
				7015	Salaries-Classified Employees	450,514.0
				7041	Employee Insurance Pay/Employer con	7,498.0
				7043	F.I.C.A. Employer Matching Contr	16,885.0
				7086	Optional Retire-State Match	0.0
				7102	Travel - In State Mileage	0.0
				7105	Travel - In State Incidental Expen	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7111	Travel Out of State - Pub Transport	1,800.0
				7112	Travel - Out of State Mileage	0.0
				7115	Travel - Out of State Incidental Ex	5,575.0
				7116	Travel - Out of State Meals/Lodging	22,040.0
				7202	Tuition-Employee Training	0.0
				7203	Registration Fees	1,900.0
				7210	Fee and Other Charges	7,000.0
				7252	Lecturers-Higher Education	0.0
				7273	Reproduction and Printing Services	0.0
				7300	Consumables	3,000.0
				7310	Chemicals and Gases	0.0
				7312	Medical Supplies	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7373	Furniture and Equipment Capitalized	0.0
				7380	Computer Software-Expensed	650.0
				7382	Books, Pre-recorded Ref.Matr-Exp	600.0
				7406	Rental of Furnishings and Equipment	250.0

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23470	Pharmacy Practice	1000	Designated Tuition	7470	Rental of Space	975.00
				7721	Subcontracts With No IDC	0.0
				7909	Teacher's Retirement Reimbursement	3,696.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		7999	Local Funds	7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				8000	Reserve	95,828.4
23471	Pharm Experiential Training	1	State Appropriation	7015	Salaries-Classified Employees	0.0
				7022	Longevity Pay	0.0
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	42,230.0
				7022	Longevity Pay	120.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7086	Optional Retire-State Match	0.0
		1000	Designated Tuition	7015	Salaries-Classified Employees	62,151.2
				7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7201	Membership Fees and Dues	0.0
				7203	Registration Fees	0.0
				7252	Lecturers-Higher Education	0.0
				7273	Reproduction and Printing Services	0.0
				7300	Consumables	0.0
				7303	Subscriptions, Periodicals, Info Serv	0.0
				7315	Food Purchased By Local Funds	0.0
				7470	Rental of Space	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
23490	Theory & Diagnostic Programs	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	580,363.9
				7015	Salaries-Classified Employees	2,880.0
				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
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
				7010	Professional/Administration Full Ti	47,990.3

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23490	Theory & Diagnostic Programs	1000	Designated Tuition	7041	Employee Insurance Pay/Employer con	2,774.00
			•	7043	F.I.C.A. Employer Matching Contr	3,577.00
				7086	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	852.00
23500	Pharmacy Health Programs	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	317,167.67
				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
				7909	Teacher's Retirement Reimbursement	0.00
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	1,314,830.64
				7010	Professional/Administration Full Ti	34,402.00
				7015	Salaries-Classified Employees	41,829.56
				7022	Longevity Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	35,000.14
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	2,678.00
				7086	Optional Retire-State Match	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7111	Travel Out of State - Pub Transport	2,000.00
				7116	Travel - Out of State Meals/Lodging	2,500.00
				7201	Membership Fees and Dues	150.00
				7203	Registration Fees	0.00
				7213	Training Expenses-Other	0.00
				7299	Purchased Temporary Services	0.00
				7310	Chemicals and Gases	0.00
				7312	Medical Supplies	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7909	Teacher's Retirement Reimbursement	3,000.00
				8001	Reserve	0.00
23530	Enhance Pharmacy Prgms.	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	451,977.22
				7010	Professional/Administration Full Ti	42,487.43
23540	MS/PhD Biomedical & Pharmacy	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	127,462.36

			Expenses by Organizatio	n - Expande	d	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23540	MS/PhD Biomedical & Pharmacy	1	State Appropriation	7015	Salaries-Classified Employees	51,437.00
				7022	Longevity Pay	0.00
		0.400	Lead and the Bland	7023	Lump Sum Termination Payment	0.00
22500	Calculation and a Decale Office	9400	Investment in Plant	7939	Personal Prop Depreciation Expense	0.00
23600	School of Technology Dean's Office	1	State Appropriation	7008 7010	Faculty Salaries/Academic Full Time	673,632.68
				7010	Professional/Administration Full Ti	236,468.54
				7015	Salaries-Classified Employees	137,502.80
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7008	Emoluments and Allowncs & Supp. Pay Faculty Salaries/Academic Full Time	247,106.05
		247	130 Current Treasury Fund	7010	Professional/Administration Full Ti	91,627.15
				7010	Salaries-Student Regular	18,560.11
				7014	Salaries-Student Regular Salaries-Classified Employees	73,648.31
				7013	Longevity Pay	0.00
				7022	Emoluments and Allowncs & Supp. Pay	0.00
				7210	Fee and Other Charges	0.00
				7312	Medical Supplies	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				7811	Bad Debt Expense	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	196,642.03
			-	7010	Professional/Administration Full Ti	21,687.06
				7015	Salaries-Classified Employees	41,400.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
				7116	Travel - Out of State Meals/Lodging	2,514.00
				7211	Awards	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	960,680.00

			Expenses by Organization	n - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23600	School of Technology Dean's Office		Designated Tuition	8001	Reserve	0.00
	concer or recumency, accume a conce	1128	School of Technology Fee	7014	Salaries-Student Regular	10,960.00
				7015	Salaries-Classified Employees	0.00
				7043	F.I.C.A. Employer Matching Contr	887.00
				7101	Travel - In State Public Transport	1,350.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	125.00
				7106	Travel - In State Meals & Lodg \$80	2,700.00
				7111	Travel Out of State - Pub Transport	2,053.50
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	4,886.00
				7118	Travel - Out of State Act Meals non	0.00
				7121	Travel-Foreign	0.00
				7131	Travel-Prospective State Employee	0.00
				7201	Membership Fees and Dues	565.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	2,500.00
				7211	Awards	50.00
				7218	Publications	359.00
				7252	Lecturers-Higher Education	0.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	3,325.00
				7300	Consumables	9,000.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	2,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	500.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7377	Computer Equipment- Expensed	500.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	371.05
				7406	Rental of Furnishings and Equipment	0.00

			Expenses by Organization - E	xpande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23600	School of Technology Dean's Office	1128	School of Technology Fee	7679	Grants - College Students	0.00
				7811	Bad Debt Expense	0.00
		1142	Engineering Program	7008	Faculty Salaries/Academic Full Time	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7086	Optional Retire-State Match	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	0.00
				7203	Registration Fees	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7380	Computer Software-Expensed	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				703P	Fringe Benefits-Pool	0.00
		1322	School of Technology-Devlopment Fd	8000	Reserve	0.00
		1574	Shell Oil Toxicology Endowed Chair	7015	Salaries-Classified Employees	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7679	Grants - College Students	137,042.91
		1575	Shell Oil Toxicology Endowed Fund	7679	Grants - College Students	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1718	Maritime Transportation	7643	Other Fin Serv/Stipends	0.00
		1739	Western Area, The Links, Inc. Endow	7679	Grants - College Students	4,299.22
		1740	Rev.Willie & Lillian Allen Book Sch	7679	Grants - College Students	0.00
		1748	The Phoenix Endowed Scholarship	7679	Grants - College Students	0.00
		1757	Mary Alice Burrell Sanders Endow Sc	7679	Grants - College Students	11,308.67
		1771	The Robert L Prater Endowed Scholar	7679	Grants - College Students	1,262.14
		1776	Elwaine K. Johnson Endowed Scholars	7679	Grants - College Students	1,825.25
		1825	Dr. Polly Sparks Turner Endow Schol	7679	Grants - College Students	1,705.41
		1873	Alexander Family Endowed Fund	7679	Grants - College Students	9,436.52
		1916	Tellepsen Endowed Scholarship	7679	Grants - College Students	985.52
		3000	TEST 2 IDC ENCUMBRANCE	7679	Grants - College Students	1,145.34
		7999	Local Funds	7008	Faculty Salaries/Academic Full Time	9,103.00
				7010	Professional/Administration Full Ti	8,701.00
				7043	F.I.C.A. Employer Matching Contr	696.00
				7086	Optional Retire-State Match	0.00
				7102	Travel - In State Mileage	109.50

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23600	School of Technology Dean's Office	7999	Local Funds	7105	Travel - In State Incidental Expen	38.0
				7106	Travel - In State Meals & Lodg \$80	37.5
				7111	Travel Out of State - Pub Transport	0.0
				7112	Travel - Out of State Mileage	0.0
				7116	Travel - Out of State Meals/Lodging	2,000.0
				7203	Registration Fees	790.0
				7643	Other Fin Serv/Stipends	18,000.0
				7679	Grants - College Students	9,552.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	581,378.1
23602	Print Shop	1000	Designated Tuition	7201	Membership Fees and Dues	0.0
				7210	Fee and Other Charges	0.0
				7273	Reproduction and Printing Services	0.0
				7274	Temporary Employment Agencies	0.0
				7276	Communication Services	0.0
				7300	Consumables	3,389.0
				7315	Food Purchased By Local Funds	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7986	Other Fund Deductions	0.0
				8001	Reserve	0.0
23620	Engineering	1	State Appropriation	7008	Faculty Salaries/Academic Full Time	1,661,056.6
				7010	Professional/Administration Full Ti	48,273.8
				7015	Salaries-Classified Employees	49,721.1
				7022	Longevity Pay	0.0
				7023	Lump Sum Termination Payment	0.0
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	67,763.7
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	0.0
				7015	Salaries-Classified Employees	44,442.0
				7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	28,117.0
				7043	F.I.C.A. Employer Matching Contr	26,447.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	21,828.0
				703P	Fringe Benefits-Pool	0.0
		1128	School of Technology Fee	7008	Faculty Salaries/Academic Full Time	4,780.6
				7014	Salaries-Student Regular	480.0
				7043	F.I.C.A. Employer Matching Contr	402.0

			Expenses by Organiza			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23620	Engineering	1128	School of Technology Fee	7201	Membership Fees and Dues	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1142	Engineering Program	7008	Faculty Salaries/Academic Full Time	63,857.50
				7043	F.I.C.A. Employer Matching Contr	2,700.00
				7086	Optional Retire-State Match	0.00
				7116	Travel - Out of State Meals/Lodging	1,600.00
				7300	Consumables	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7380	Computer Software-Expensed	27,693.00
				7909	Teacher's Retirement Reimbursement	2,000.00
				703P	Fringe Benefits-Pool	0.00
		7999	Local Funds	7111	Travel Out of State - Pub Transport	670.76
				7112	Travel - Out of State Mileage	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	365.00
				7315	Food Purchased By Local Funds	0.00
				7380	Computer Software-Expensed	0.00
				8000	Reserve	6,793.03
23630	Industrial Technologies	1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	23,505.79
				7014	Salaries-Student Regular	3,330.00
				7043	F.I.C.A. Employer Matching Contr	1,798.00
				7086	Optional Retire-State Match	0.00
				7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1128	School of Technology Fee	7014	Salaries-Student Regular	8,640.00
				7043	F.I.C.A. Employer Matching Contr	661.00
23640	Enviro'tal & Interdisciplinary Scie	0	#N/A	7312	Medical Supplies	0.00
		1	State Appropriation	7008	Faculty Salaries/Academic Full Time	93,975.60
		247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	108,868.82
				7010	Professional/Administration Full Ti	11,556.60

			expenses by Organizati	on Expande	<u> </u>	Sum of EV2C
						Sum of FY26
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Proposed
23640	Enviro'tal & Interdisciplinary Scie	247	TSU Current Treasury Fund	7021	Overtime Pay	Budget 6,000.00
23040	Enviro tai & interdisciplinary Scie	1000	· · · · · · · · · · · · · · · · · · ·	7021	, , , , , , , , , , , , , , , , , , ,	68,276.00
		1000	Designated Tuition	7010	Faculty Salaries/Academic Full Time Professional/Administration Full Ti	0.00
				7010		889.00
				7043 7909	F.I.C.A. Employer Matching Contr	
		1120	Sahaal of Tashualam, Fas	7909 7201	Teacher's Retirement Reimbursement	6,240.00
		1128	School of Technology Fee		Membership Fees and Dues	0.00
				7266 7300	Maintenance and Repair-Buildings	0.00
					Consumables	1,097.17
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		7000		7406	Rental of Furnishings and Equipment	0.00
		7999	Local Funds	7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				8000	Reserve	17,653.97
23651	Research on Complex Networks	7999	Local Funds	7010	Professional/Administration Full Ti	34,800.00
				7043	F.I.C.A. Employer Matching Contr	2,096.00
				7086	Optional Retire-State Match	0.00
				7201	Membership Fees and Dues	1,000.00
				7210	Fee and Other Charges	6,000.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	23,971.39
23660	Transportation Studies	247	TSU Current Treasury Fund	7008	Faculty Salaries/Academic Full Time	246,851.28
				7300	Consumables	0.00
				7335	Computer Parts-Not Invent or Captl	2,585.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
		1000	Designated Tuition	7008	Faculty Salaries/Academic Full Time	548,890.93
				7010	Professional/Administration Full Ti	37,782.81
				7014	Salaries-Student Regular	120.00
				7015	Salaries-Classified Employees	49,866.69
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7041	Employee Insurance Pay/Employer con	29,991.00
				7043	F.I.C.A. Employer Matching Contr	32,151.00
				7086	Optional Retire-State Match	0.00
				7106	Travel - In State Meals & Lodg \$80	518.00

1128 School of Technology Fee 7102 Travel - In State Indicated Expen 7205 1206 7315 7306				Expenses by Organization - I	xpande	<u>d</u>	
ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION Budget 23660 Transportation Studies 1000 Designated Tuition 716 Travel - Out of State Meals/Lodging 675.00 7201 Membership Fees and Dues 600.00 7203 Registration Fees 50.00 7204 Avards 0.00 7215 Lecturers-Higher Education 250.00 7253 Other Professional Services 0.00 7286 Freight/Delivery Services 0.00 7286 Freight/Delivery Services 0.00 7309 Consumables 0.00 7300 Consumables 0.00 7315 Food Purchased By Local Funds 0.00 7331 Plants 0.00 7333 Plants 0.00 7334 Plants 0.00 7335 Computer Parts-Not Invent or Captl 100.00 7335 Computer Parts-Not Invent or Captl 100.00 7336 Plants Plants 0.00							Sum of FY26
Transportation Studies							•
1128 School of Technology Fee 7102 Membership Fees and Dues 600.000	ORG	-	FUND		ACCT		Budget
	23660	Transportation Studies	1000	Designated Tuition	7116	Travel - Out of State Meals/Lodging	675.00
1128						•	600.00
					7203	Registration Fees	50.00
1128 School of Technology Fee 7105 7106 7106 7107 7106 7107 7106 7107 7					7211		0.00
128 School of Technology Fee 7273 Reproduction and Printing Services 294.00					7252	Lecturers-Higher Education	250.00
Postal Services C.00					7253		0.00
128 School of Technology Fee 7291 Postal Services 25,000 Consumables 0,000					7273		294.00
1128					7286	Freight/Delivery Services	0.00
1128					7291	Postal Services	25.00
7315 Food Purchased By Local Funds 0.00 7328 Supplies/Materials-Agri Constr& HW 0.00 7331 Plants 0.00 7332 Computer Parts-Not Invent or Captl 100.00 7332 Books, Pre-recorded Ref.Matr-Exp 0.00 7332 Books, Pre-recorded Ref.Matr-Exp 0.00 7332 Books, Pre-recorded Ref.Matr-Exp 0.00 7333 Reserve 0.00 7334 Reserve 0.00 7335 Travel - In State Incidental Expen 0.00 7336 Travel - In State Incidental Expen 0.00 7336 Travel - In State Meals & Lodg \$80 0.00 7333 Registration Fees 0.00 7334 Travel Out of State - Pub Transport 331.50 7335 Registration Fees 0.00 7336 Registration Fees 0.00 7337 Reproduction and Printing Services 0.00 7338 Furnishings-Equip-Other Expensed 0.00 7336 Furnishings-Equip-Other Expensed 0.00 7337 Registration Fees 0.00 7338 Furnishings-Equip-Other Expensed 0.00 7336 Furnishings-Equip-Other Expensed 0.00 7337 Remoderation 100 7338 Pordishings-Equip-Other Expensed 0.00 7339 Reserve 0.00 7340 Reserve 0.00 7350 Reserve 0.00 7					7300	Consumables	0.00
1128 School of Technology Fee 7328 Supplies/Materials-Agri Constr& HW 0.00 7331 Plants 0.00 7335 Computer Parts-Not Invent or Capti 100.00 7382 Books, Pre-recorded Ref. Matr-Exp 0.00 7399 Teacher's Retirement Reimbursement 24,960.00 8001 Reserve 0.00 7402 Travel - In State Mileage 0.00 7105 Travel - In State Mileage 0.00 7106 Travel - In State Meals & Lodg \$80 0.00 7106 Travel - In State Meals & Lodg \$80 0.00 7106 Travel - Out of State - Pub Transport 331.50 7106 Travel - Out of State - Pub Transport 331.50 7203 Registration Fees 0.00 7204 Registration Fees 0.00 7205 Registration Fees					7309	Promotional Items	0.00
1128 School of Technology Fee 7331 Plants 0.00 1128 School of Technology Fee 7102 Travel - In State Mileage 0.00 1128 School of Technology Fee 7105 Travel - In State Mileage 0.00 1129 Travel - In State Mileage 0.00 1129 Travel - In State Mileage 0.00 1129 Travel - In State Meals & Lodg \$80 0.00 1129 Travel - In State Meals & Lodg \$80 0.00 1129 Travel - Unt of State - Pub Transport 331.50 1120 Travel - Unt of State Meals/Lodging 0.00 120 Registration Fees 0.00 121 Awards Registration Fees 0.00 121 Awards Registration Fees 0.00 122 Awards Travel - Out of State Meals/Lodging 0.00 123 Registration Fees 0.00 124 Awards Travel - Out of State Meals/Lodging 0.00 125 Travel - Out of State Meals/Lodging 0.00 126 Travel - Out of State Meals/Lodging 0.00 126 Travel - Out of State Meals/Lodging 0.00 127 Awards 180.00 128 Transportation Studies Development 7211 Awards 180.00 129 Transportation Studies Development 7211 Awards 180.00 120 Travel - Out of State Meals/Lodging 0.00 120 Travel - Out of State Meals/Lodging 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State - Pub Transport 180.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of State Meals & Lodg \$80 0.00 120 Travel - Out of Sta						Food Purchased By Local Funds	0.00
1128 School of Technology Fee 7102 Travel - In State Melas & Lodg S80 0.00					7328	Supplies/Materials-Agri Constr& HW	0.00
1128 School of Technology Fee 7302 Fravel - In State Mileage 0.00 1128 School of Technology Fee 7102 Travel - In State Mileage 0.00 1129 Travel - In State Mileage 0.00 1120 Travel - In State Mileage 0.00 1120 Travel - In State Meals & Lodg S80 0.00 1120 Travel - In State Meals & Lodg S80 0.00 1121 Travel - In State Meals & Lodg S80 0.00 1122 Travel - In State Meals & Lodg S80 0.00 1123 Travel - In State Meals & Lodg S80 0.00 1124 Travel - Out of State Pub Transport 331.50 1125 Travel - Out of State Meals/Lodging 0.00 1224 Travel - Out of State Meals/Lodging 0.00 1225 Travel - In State Meals/Lodging 0.00 1226 Travel - Out of State Meals/Lodging 0.00 1227 Travel - In State Meals & Lodg S80 0.00 1228 Travel - In State Meals & Lodg S80 0.00 1229 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0.00 1220 Travel - In State Meals & Lodg S80 0					7331		0.00
1128 School of Technology Fee 7909 Teacher's Retirement Reimbursement 24,960.00 1128 School of Technology Fee 7102 Travel - In State Mileage 0.00 7105 Travel - In State Mileage 0.00 7106 Travel - In State Meals & Lodg \$80 0.00 7111 Travel Out of State - Pub Transport 331.50 7116 Travel - Out of State Meals/Lodging 0.00 7203 Registration Fees 0.00 7204 Awards 180.00 7273 Reproduction and Printing Services 0.00 7273 Reproduction and Printing Services 0.00 728 Transportation Studies Development 7300 Consumables 1,076.00 7309 Promotional Items 0.00 7300 Consumables 1,076.00 7301 Food Purchased By Local Funds 0.00 7302 Computer Parts-Not Invent or Capti 130.00 7303 Computer Parts-Not Invent or Capti 130.00 7304 Membership Fees and Dues 0.00 7606 Tuition Rebate 0.00 7607 Professional/Administration Full Ti 24,884.50 7608 Promotional Items 0.00 7609 Professional/Administration Full Ti 24,884.50 7609 Professional/Administration Full Ti 24,884.50 7609 Professional/Administration Full Ti 24,884.50 7600 Professional					7335	Computer Parts-Not Invent or Captl	100.00
School of Technology Fee					7382	Books, Pre-recorded Ref.Matr-Exp	0.00
1128 School of Technology Fee 7102 Travel - In State Mileage 0.00 7105 Travel - In State Meals & Lodg \$80 0.00 7106 Travel - In State Meals & Lodg \$80 0.00 7111 Travel Out of State - Pub Transport 331.50 7116 Travel - Out of State - Pub Transport 331.50 7116 Travel - Out of State Meals/Lodging 0.00 7203 Registration Fees 0.00 7204 Awards 180.00 7207 Registration and Printing Services 0.00 7300 Consumables 1,076.00 7300 Promotional Items 0.00 7300 Promotional Items 0.0						Teacher's Retirement Reimbursement	24,960.00
7105 Travel - In State Incidental Expen 0.00 7106 Travel - In State Meals & Lodg \$80 0.00 7111 Travel Out of State - Pub Transport 331.50 7116 Travel - Out of State Meals/Lodging 0.00 7203 Registration Fees 0.00 7211 Awards 180.00 7213 Reproduction and Printing Services 0.00 7204 Reproduction and Printing Services 0.00 7300 Consumables 1,076.00 7300 Consumables 1,076.00 7300 Promotional Items 0.00 7300 Promotional Items 0.00 7301 Food Purchased By Local Funds 0.00 7302 Transportation Studies Development 7201 Membership Fees and Dues 0.00 7307 Tuition Rebate 0.00 7408 Reserve 0.00 7409 Reserve 0.00 7400 Professional/Administration Full Ti 24,884.50 7401 Employee Insurance Pay/Employer con 0.00					8001	Reserve	0.00
Travel - In State Meals & Lodg \$80 0.00			1128	School of Technology Fee	7102	Travel - In State Mileage	0.00
1593 Transportation Studies Development 1711 Travel Out of State - Pub Transport 331.50 1711 Travel Out of State - Pub Transport 331.50 1716 Travel - Out of State Meals/Lodging 0.00 0.00 1720 Registration Fees 0.00 1721 Awards 180.00 1					7105	Travel - In State Incidental Expen	0.00
Travel - Out of State Meals/Lodging 0.00					7106	Travel - In State Meals & Lodg \$80	0.00
7203 Registration Fees 0.00 7211 Awards 180.00 7223 Reproduction and Printing Services 0.00 7230 Consumables 1,076.00 7300 Consumables 1,076.00 7309 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7334 Furnishings-Equip-Other Expensed 0.00 7335 Computer Parts-Not Invent or Captl 130.00 7335 Computer Parts-Not Invent or Captl 130.00 7336 Transportation Studies Development 7201 Membership Fees and Dues 0.00 7696 Tuition Rebate 0.00 8000 Reserve 0.00 8000 Reserv					7111	Travel Out of State - Pub Transport	331.50
7211 Awards 180.00 7273 Reproduction and Printing Services 0.00 7300 Consumables 1,076.00 7309 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7334 Furnishings-Equip-Other Expensed 0.00 7335 Computer Parts-Not Invent or Captl 130.00 7335 Computer Parts-Not Invent or Captl 130.00 7696 Tuition Rebate 0.00 7696 Tuition Rebate 0.00 7696 Tuition Rebate 0.00 7696 Reserve 0.00 7696 Reserve 0.00 7696 Tuition Rebate 0.00 7696 7696 Tuition Rebate 0.00 7696 Tuition Rebate 0.00 7696 7696 Tuition Rebate 0.00 7696 7696 Tuition Rebate 0.00 7696					7116	Travel - Out of State Meals/Lodging	0.00
7273 Reproduction and Printing Services 0.00					7203	Registration Fees	0.00
1,076.00					7211	Awards	180.00
7309 Promotional Items 0.00					7273	Reproduction and Printing Services	0.00
7315 Food Purchased By Local Funds 0.00 7334 Furnishings-Equip-Other Expensed 0.00 7335 Computer Parts-Not Invent or Captl 130.00 7696 Tuition Rebate 0.00 8000 Reserve 0.00 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00					7300	Consumables	1,076.00
7334 Furnishings-Equip-Other Expensed 0.00 7335 Computer Parts-Not Invent or Captl 130.00 1593 Transportation Studies Development 7201 Membership Fees and Dues 0.00 7696 Tuition Rebate 0.00 8000 Reserve 0.00 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00					7309	Promotional Items	0.00
1593 Transportation Studies Development 7335 Computer Parts-Not Invent or Captl 130.00 7696 Tuition Rebate 0.00 8000 Reserve 0.00 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00					7315	Food Purchased By Local Funds	0.00
1593 Transportation Studies Development 7201 Membership Fees and Dues 0.00 7696 Tuition Rebate 0.00 8000 Reserve 0.00 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00					7334	Furnishings-Equip-Other Expensed	0.00
7696 Tuition Rebate 0.000 8000 Reserve 0.000 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.000							130.00
8000 Reserve 0.000 1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00			1593	Transportation Studies Development	7201	Membership Fees and Dues	0.00
1718 Maritime Transportation 7010 Professional/Administration Full Ti 24,884.50 7041 Employee Insurance Pay/Employer con 0.00					7696	Tuition Rebate	0.00
7041 Employee Insurance Pay/Employer con 0.00					8000	Reserve	0.00
			1718	Maritime Transportation	7010	Professional/Administration Full Ti	24,884.50
7043 F.I.C.A. Employer Matching Contr 0.00					7041	Employee Insurance Pay/Employer con	0.00
					7043	F.I.C.A. Employer Matching Contr	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23660	Transportation Studies	1718	Maritime Transportation	7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7643	Other Fin Serv/Stipends	0.00
				7682	Grants-Fellowships	0.00
				7696	Tuition Rebate	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
		7999	Local Funds	7010	Professional/Administration Full Ti	3,120.00
				7043	F.I.C.A. Employer Matching Contr	239.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	5,514.35
23661						4,480,872.66
23665	Center for Transportation	7999	Local Funds	7116	Travel - Out of State Meals/Lodging	0.00
				7210	Fee and Other Charges	780.00
				7273	Reproduction and Printing Services	380.00
				7291	Postal Services	107.00
				7300	Consumables	1,000.00
				7328	Supplies/Materials-Agri Constr& HW	60.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7909	Teacher's Retirement Reimbursement	215.00
				8000	Reserve	19,010.77
				703P	Fringe Benefits-Pool	0.00
23666	I.T.R.I (Innovative Transportation	7999	Local Funds	7101	Travel - In State Public Transport	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7201	Membership Fees and Dues	325.00
				7210	Fee and Other Charges	0.00
				8000	Reserve	5,283.83
23667	CAMMSE- Ctr Advanced Multimoda	a 7999	Local Funds	7010	Professional/Administration Full Ti	5,080.00
				7043	F.I.C.A. Employer Matching Contr	389.00
				8000	Reserve	11,150.48
23800	General University Academic Ctr	1131	Orientation Fee - Freshman/Transfer	7273	Reproduction and Printing Services	5,000.00
				7334	Furnishings-Equip-Other Expensed	5,000.00
				7380	Computer Software-Expensed	50,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7811	Bad Debt Expense	0.00
		7999	Local Funds	7010	Professional/Administration Full Ti	0.00

			Expenses by Organization	II Expande	<u> </u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23800	General University Academic Ctr	7999	Local Funds	7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7203	Registration Fees	0.0
				7300	Consumables	0.0
				7315	Food Purchased By Local Funds	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
23811	Academic Advisement	1000	Designated Tuition	7010	Professional/Administration Full Ti	85,000.0
				7015	Salaries-Classified Employees	1,247,526.0
				7101	Travel - In State Public Transport	3,750.0
				7106	Travel - In State Meals & Lodg \$80	3,750.0
				7111	Travel Out of State - Pub Transport	3,750.0
				7116	Travel - Out of State Meals/Lodging	3,750.0
				7202	Tuition-Employee Training	0.0
				7203	Registration Fees	500.0
				7210	Fee and Other Charges	0.0
				7211	Awards	0.0
				7252	Lecturers-Higher Education	8,000.0
				7273	Reproduction and Printing Services	0.0
				7291	Postal Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7330	Parts-Furnishings and Equipment	0.0
				7331	Plants	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7373	Furniture and Equipment Capitalized	0.0
				7377	Computer Equipment- Expensed	0.0
				7380	Computer Software-Expensed	0.0
				7382	Books, Pre-recorded Ref.Matr-Exp	0.0
				7406	Rental of Furnishings and Equipment	0.0
				7410	Other Services	0.0
				703P	Fringe Benefits-Pool	0.0

			expenses by Organizat	ion - Expande	<u> </u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23820	Remedial Education	1000	Designated Tuition	7101	Travel - In State Public Transport	3,750.00
				7106	Travel - In State Meals & Lodg \$80	1,500.00
				7111	Travel Out of State - Pub Transport	3,000.00
				7116	Travel - Out of State Meals/Lodging	2,650.00
				7202	Tuition-Employee Training	0.00
				7203	Registration Fees	300.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7252	Lecturers-Higher Education	0.00
				7273	Reproduction and Printing Services	1,000.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	1,500.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	1,500.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	1,500.00
				7382	Books, Pre-recorded Ref.Matr-Exp	5,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7410	Other Services	0.00
				7470	Rental of Space	0.00
		1601	Student Service Fees	7406	Rental of Furnishings and Equipment	0.00
23900	Placement Office	1000	Designated Tuition	7010	Professional/Administration Full Ti	85,000.00
				7014	Salaries-Student Regular	44,156.26
				7015	Salaries-Classified Employees	31,321.00
				7021	Overtime Pay	23,991.00
				7022	Longevity Pay	1,560.00
				7023	Lump Sum Termination Payment	2,877.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	9,997.00
				7043	F.I.C.A. Employer Matching Contr	9,209.20
				7101	Travel - In State Public Transport	0.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
23900	Placement Office	1000	Designated Tuition	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
				7201	Membership Fees and Dues	1,250.00
				7203	Registration Fees	2,500.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	0.00
				7242	Consultant Services-Computer	0.00
				7252	Lecturers-Higher Education	500.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7406	Rental of Furnishings and Equipment	11,900.00
				7909	Teacher's Retirement Reimbursement	7,044.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1418	TSU Career Fair	7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7111	Travel Out of State - Pub Transport	2,500.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	1,000.00
				7210	Fee and Other Charges	1,600.00
				7253	Other Professional Services	1,500.00
				7273	Reproduction and Printing Services	3,000.00
				7299	Purchased Temporary Services	10,000.00
				7300	Consumables	2,000.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	1,000.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
23900	Placement Office	1418	TSU Career Fair	7406	Rental of Furnishings and Equipment	14,000.00
				7470	Rental of Space	0.00
				7643	Other Fin Serv/Stipends	0.00
				8000	Reserve	0.00
23905	Counseling Center	1000	Designated Tuition	7010	Professional/Administration Full Ti	160,898.20
	-		-	7015	Salaries-Classified Employees	30,000.00
				7022	Longevity Pay	2,670.00
				7041	Employee Insurance Pay/Employer con	14,996.00
				7043	F.I.C.A. Employer Matching Contr	9,181.00
				7201	Membership Fees and Dues	1,000.00
				7203	Registration Fees	350.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	100.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	500.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	10,000.00
				7909	Teacher's Retirement Reimbursement	20,520.00
				8000	Reserve	0.00
				8001	Reserve	0.00
23910	Veteran Affairs	1	State Appropriation	7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	55,038.89
				7022	Longevity Pay	0.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	0.00
				703P	Fringe Benefits-Pool	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
24000	College of Trans-Disciplinary Studi	1000	Designated Tuition	7010	Professional/Administration Full Ti	70,000.00
				7106	Travel - In State Meals & Lodg \$80	500.00
				7116	Travel - Out of State Meals/Lodging	1,000.00
				7203	Registration Fees	500.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	1,500.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
24000	College of Trans-Disciplinary Studi	1000	Designated Tuition	7281	Advertising Services	0.0
				7299	Purchased Temporary Services	10,000.0
				7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7380	Computer Software-Expensed	0.0
				703P	Fringe Benefits-Pool	0.0
31000	Senior Vice President's Office	1	State Appropriation	7010	Professional/Administration Full Ti	0.0
				7015	Salaries-Classified Employees	0.0
				7022	Longevity Pay	1,920.0
				7033	Other Employment Surcharges	0.0
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	0.0
				7811	Bad Debt Expense	0.0
				8011	Hazlewood Veterans	1,900,000.0
				8012	Blind or Deaf Students	35,000.0
				8015	Other Tuition and or Fee Exemptions	135,000.0
				8017	Foster Care Exemption	770,000.0
				8018	Firefighter, Peace Officers	7,500.0
				8019	Texas Tomorrow Fund Acct.	10,000.0
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.0
				7014	Salaries-Student Regular	6,000.0
				7015	Salaries-Classified Employees	0.0
				7021	Overtime Pay	0.0
				7022	Longevity Pay	2,640.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7104	Travel - In State Actual Expense ov	0.0
				7106	Travel - In State Meals & Lodg \$80	8,700.0
				7111	Travel Out of State - Pub Transport	13,200.0
				7114	Travel - Out of State Actual Exp ov	0.0
				7116	Travel - Out of State Meals/Lodging	0.0
				7253	Other Professional Services	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	1,500.0
				7315	Food Purchased By Local Funds	0.0
				7809	Other Financing Fees	0.0

			Expenses by Organization - Ex	pande	a a constant of the constant o	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31000	Senior Vice President's Office	1000	Designated Tuition	7909	Teacher's Retirement Reimbursement	11,122.08
			· ·	8000	Reserve	250,000.00
				8001	Reserve	0.00
				7441	Rental of Vehicles Short Term	3,600.00
		1116	Installment Handling Fee	7210	Fee and Other Charges	0.00
				7300	Consumables	0.00
				7811	Bad Debt Expense	0.00
		1117	Late Registration Fee	7811	Bad Debt Expense	0.00
		1670	Miscellaneous Income	7253	Other Professional Services	0.00
		1765	Biggers/Carrol Harris Simms Endow S	7679	Grants - College Students	0.00
		1774	Ernest Ecung Endowed Schorarship	7679	Grants - College Students	1,805.57
		1792	John & Docia Rudley Endowed Scholarsh	7679	Grants - College Students	900.16
		1795	Private Damian Lopez Rodriguez Endowm	7679	Grants - College Students	839.38
		1800	Dr.Nolan E. Jones Endowed Scholarsh	7679	Grants - College Students	9,609.95
		1801	Alpha Kappa Alpha Sorority Inc. End	7679	Grants - College Students	1,088.12
		1805	Julia Dyer Endowed	7679	Grants - College Students	1,081.22
		1812	Port City Chapter Endowment	7679	Grants - College Students	1,228.12
		1815	Rao Endowment Scholarship	7679	Grants - College Students	2,924.96
		1817	The Cavil Endowment	7679	Grants - College Students	116.70
		1818	Matthen L. Rogers Endowment II	7679	Grants - College Students	275.87
		1819	Dr. Nolan E. Jones Endowed Scholars	7679	Grants - College Students	1,125.58
		1828	Texas Springs Endowment	7679	Grants - College Students	1,379.35
		1829	Delta Sigma Theta Endowment	7679	Grants - College Students	16,607.33
		1833	Debbie & John Barbosa Endow Scho II	7679	Grants - College Students	2,381.92
		1838	The Charles and Carolyn Wilson Endo	7679	Grants - College Students	1,712.28
		1840	Marilyn & Lynden Rose Endow Scholar	7679	Grants - College Students	1,768.06
		1843	Ellucian Endowed Scholarship	7679	Grants - College Students	927.48
		1844	Dr. Sarah A Trotty Art Intern Endo	7679	Grants - College Students	888.48
		1845	Omega Psi Phi Fraternity Inc. Tau E	7679	Grants - College Students	884.03
		1847	Benny & Hattie Joseph Endowed Schol	7679	Grants - College Students	2,342.01
		1853	TSU School of Business Alumni End F	7679 7670	Grants - College Students	2,488.44
		1854	Curtistene S. McCowan Endowed Schol	7679 7670	Grants - College Students	1,670.81
		1857	James H. Wilson & Mary Wilson Endow	7679 7670	Grants - College Students	2,888.57
		1858 1861	Dr. Frazier & Miki Wilson The Titan III Endowment	7679 7679	Grants - College Students	1,714.15 884.03
		1865		7679 7679	Grants - College Students Grants - College Students	884.03 884.03
		1866	Jacquelyn Willis Johnson Endow Scho	7679 7679	· ·	1,897.34
		1900	Texas Bankers Association Endowment	10/9	Grants - College Students	1,897.34

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31000	Senior Vice President's Office	1871	Willie Alix & Bessie Hickman Endow	7679	Grants - College Students	17,829.1
		1874	Dr. Demetra Jones Endowed Scholar	7679	Grants - College Students	943.6
		1885	AEA Ed. Fdn. Roscella Plowden Hous	7679	Grants - College Students	1,442.5
		1887	AEA Ed. Fdn. TSU Ocean of Soul End	7679	Grants - College Students	966.3
		1888	AEA Education Foundation Inc. Endo	7679	Grants - College Students	966.3
		1891	The Regent Mary Evans Sias Ph.D End	7679	Grants - College Students	2,492.3
		1902	Jackson Hunt Endowment	7679	Grants - College Students	5,182.4
		1907	Tisha Ginnette Nguyen Scholarship	7679	Grants - College Students	863.3
		1908	AKA-HBCU Endowed Scholarship	7679	Grants - College Students	4,316.5
		1909	TSUNAA Metro Houston Alumni Endow	7679	Grants - College Students	1,313.3
		1915	Christopher Gaston Endow Scholarshi	7679	Grants - College Students	985.5
		1917	Dr. Eugene L. Barrington Endow Sch.	7679	Grants - College Students	985.
		1926	Seeds of Change Endowment	7679	Grants - College Students	985.
		6167	Unallocated Appreciation	7297	Investment Management Fees	1,313,601.0
31001	General Institutional Activity	1	State Appropriation	7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	2,790,492.0
				7082	Accrued Vacation	0.0
				7086	Optional Retire-State Match	0.0
				7204	Insurance Premium	0.0
				7242	Consultant Services-Computer	0.0
				7248	Medical Services	0.0
				7253	Other Professional Services	0.0
				7266	Maintenance and Repair-Buildings	0.0
				7275	Computer Programming Services	0.0
				7303	Subscriptions, Periodicals, Info Serv	0.0
				7373	Furniture and Equipment Capitalized	0.0
				7380	Computer Software-Expensed	0.0
				7501	Electricity	0.0
				7502	Natural and Liquefied Petroleum Gas	0.0
				7504	Telecommunications - Monthly Charge	0.0
				7507	WATER	0.0
				7801	Interest on Long-Term Debt	5,637,650.0
				7803	Debt Service - Principal	7,025,000.0
				7864	Legislative Appropriations Lapsed	0.0
				7909	Teacher's Retirement Reimbursement	0.0
				7947	State Office of Risk Assessment	0.0
				7984	Uemp Comp Ben-Sp FD to GR0001	0.0

			Expenses by Organizatio	n - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31001	General Institutional Activity	1	State Appropriation	8000	Reserve	0.00
	•			703P	Fringe Benefits-Pool	0.00
		247	TSU Current Treasury Fund	7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	1,390,632.00
				7082	Accrued Vacation	0.00
				7086	Optional Retire-State Match	0.00
				7287	Tuition Rebate	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				7984	Uemp Comp Ben-Sp FD to GR0001	0.00
				8202	Non-Mandatory Transfers-Out	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7021	Overtime Pay	0.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	0.00
				7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7204	Insurance Premium	0.00
				7210	Fee and Other Charges	60,000.00
				7216	Insurance Prem-App by Ag&Bd of Ins	0.00
				7226	Judgement and Settlements	0.00
				7240	Consultant Services-Other	0.00
				7242	Consultant Services-Computer	0.00
				7243	Educational/Training Services	0.00
				7245	Financial and Accounting Services	0.00
				7253	Other Professional Services	50,000.00
				7262	Maintenance and Repair-Computer SW	0.00
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7295	Investigation Expenses	0.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299 7200	Purchased Temporary Services	0.00
				7300	Consumables	0.00

			Expenses by Organization	on - Expande	d .	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31001	General Institutional Activity	1000	Designated Tuition	7303	Subscriptions, Periodicals, Info Serv	0.00
				7304	Fuel and Lubricants - Other	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7343	Remodeling of Buildings-State Owned	0.00
				7345	Land	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7410	Other Services	0.00
				7461	Rental of Land	0.00
				7470	Rental of Space	0.00
				7501	Electricity	2,340,000.00
				7502	Natural and Liquefied Petroleum Gas	258,000.00
				7503	Telecommunications - Long Distance	0.00
				7504	Telecommunications - Monthly Charge	510,000.00
				7507	WATER	1,400,000.00
				7526	Waste Disposal	0.00
				7802	Debt Service - Interest Accrual	0.00
				7811	Bad Debt Expense	800,000.00
				7885	Amort Expense Right to Use Lease	0.00
				7947	State Office of Risk Assessment	0.00
				7984	Uemp Comp Ben-Sp FD to GR0001	0.00
				8000	Reserve	3,224,249.42
				8001	Reserve	0.00
		1102	Medical Service Fee	7276	Communication Services	0.00
		1104	Computer Service Fee	7242	Consultant Services-Computer	0.00
				7380	Computer Software-Expensed	0.00
		1116	Installment Handling Fee	7201	Membership Fees and Dues	0.00
				7253	Other Professional Services	0.00
				7295	Investigation Expenses	0.00
		1118	Course Add & Drop Fee	7811	Bad Debt Expense	0.00
		1127	Law School Fee for Technology	7111	Travel Out of State - Pub Transport	0.00
		1136	eMPA	7281	Advertising Services	0.00
		1139	Aviation Flight Training	7304	Fuel and Lubricants - Other	0.00
		1369	Athletics Administration	7204	Insurance Premium	0.00
				7299	Purchased Temporary Services	0.00

			Expenses by Organization - E	Apariae	<u> </u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31001	General Institutional Activity	1370	Football Development	7276	Communication Services	0.00
				7281	Advertising Services	0.00
		1390	Law Student Bar Association	7276	Communication Services	0.00
		1397	NCAA Grant	7442	Rental of Motor Vehicles	0.00
		1415	Other Designated Clearing Fund	7082	Accrued Vacation	0.00
		1417	Facilities Special Fund	7226	Judgement and Settlements	0.00
				7367	Personal Property-Maintenance/Repai	0.00
		1419	TPEG-Resident	8102	Non-Mandatory Transfers-In	0.00
		1420	TPEG-NON-RESIDENT	8102	Non-Mandatory Transfers-In	0.00
		1421	TPEG-FOREIGN	8102	Non-Mandatory Transfers-In	0.00
		1510	Aviation Flight Program Development	7253	Other Professional Services	0.00
		1546	JPMorganChase Endow Chr Fin Literac	7121	Travel-Foreign	0.00
		1601	Student Service Fees	7082	Accrued Vacation	0.00
				7299	Purchased Temporary Services	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7470	Rental of Space	0.00
		1610	Athletics	7334	Furnishings-Equip-Other Expensed	0.00
		1620	Housing	7266	Maintenance and Repair-Buildings	0.00
		1627	UAV	7266	Maintenance and Repair-Buildings	0.00
		1670	Miscellaneous Income	7201	Membership Fees and Dues	0.00
				7253	Other Professional Services	0.00
				7258	Legal Service Fees	0.00
				7270	Real Property Infrastructure MainRe	0.00
				7299	Purchased Temporary Services	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7526	Waste Disposal	0.00
				7643	Other Fin Serv/Stipends	0.00
		1719	Summer Academy (Local)	7315	Food Purchased By Local Funds	0.00
		1743	Joe Williams Endowed Scholarship	7679	Grants - College Students	442.24
		1855	LaFleur TSU Endowment Scholarship	7210	Fee and Other Charges	0.00
				7679	Grants - College Students	0.00
		1910	Winter Freeze 2022	7266	Maintenance and Repair-Buildings	0.00
				7341	Construction/Improve of Buildings	0.00
		3000	Grant Plug	720P	(blank)	180,000,000.00
		7999	Local Funds	7082	Accrued Vacation	0.00
				7210	Fee and Other Charges	0.00
				7947	State Office of Risk Assessment	0.00

		Expenses by Organization	า - Expande	ed	
					Sum of FY26 Proposed
ORG Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31001 General Institutional Activity	7999	Local Funds	7978	Federal Pass-Through Expense	0.00
			7984	Uemp Comp Ben-Sp FD to GR0001	0.00
			8000	Reserve	0.00
	9102	HEAF Deferred Maintenance	8001	Reserve	0.00
	9104	HEAF Unallocated	7266	Maintenance and Repair-Buildings	0.00
			7367	Personal Property-Maintenance/Repai	0.00
	9400	Investment in Plant	7121	Travel-Foreign	0.00
			7273	Reproduction and Printing Services	0.00
			7804	Debt Service - Principle Other	0.00
			7936	Building & Improvement	17,000,000.00
			7937	Real Property/Facilities and Other	800,000.00
			7938	Real Property Infrast/Depre Expense	240,000.00
			7939	Personal Prop Depreciation Expense	3,006,000.00
31006 Staff Council	1000	Designated Tuition	7015	Salaries-Classified Employees	8,000.00
			7210	Fee and Other Charges	0.00
			7211	Awards	0.00
			7240	Consultant Services-Other	0.00
			7253	Other Professional Services	0.00
			7277	Cleaning Services	0.00
			7299	Purchased Temporary Services	0.00
			7300	Consumables	0.00
			7309	Promotional Items	5,000.00
			7315	Food Purchased By Local Funds	5,000.00
			7334	Furnishings-Equip-Other Expensed	0.00
			8000	Reserve	0.00
31200 Information Technology & System	ns 1	State Appropriation	7010	Professional/Administration Full Ti	0.00
			7015	Salaries-Classified Employees	155,370.28
			7021	Overtime Pay	0.00
			7022	Longevity Pay	3,481.46
			7023	Lump Sum Termination Payment	0.00
			7031	Emoluments and Allowncs & Supp. Pay	0.00
			7033	Other Employment Surcharges	1,463.64
			7041	Employee Insurance Pay/Employer con	0.00
			7043	F.I.C.A. Employer Matching Contr	0.00
			7242		0.00
			7267		0.00
					0.00
			7242	Consultant Services-Computer Maintenance and Repair-Computer Temporary Employment Agencies	

			Expenses by Organization	n - Expande	a	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31200	Information Technology & Systems	1	State Appropriation	7276	Communication Services	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		2	Higher Education Fund	7380	Computer Software-Expensed	0.00
		247	Designated Tuition	7377	Computer Equipment- Expensed	0.00
			TSU Current Treasury Fund	7276	Communication Services	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	3,136,850.35
				7015	Salaries-Classified Employees	191,002.02
				7021	Overtime Pay	0.00
				7022	Longevity Pay	164.79
				7023	Lump Sum Termination Payment	8,222.93
				7033	Other Employment Surcharges	2,613.78
				7041	Employee Insurance Pay/Employer con	128,108.24
				7043	F.I.C.A. Employer Matching Contr	96,081.18
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	3,625.00
				7201	Membership Fees and Dues	0.00
				7210	Fee and Other Charges	0.00
				7242	Consultant Services-Computer	2,140,000.00
				7243	Educational/Training Services	20,000.00
				7253	Other Professional Services	20,000.00
				7262	Maintenance and Repair-Computer SW	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7267	Maintenance and Repair-Computer	0.00
				7273	Reproduction and Printing Services	0.00
				7274	Temporary Employment Agencies	0.00
				7275	Computer Programming Services	0.00
				7276	Communication Services	35,000.00
				7291	Postal Services	100.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00

			Expenses by Organizat	ion - Expande	a	
						Sum of FY26
						Proposed
ORG	<u> </u>	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31200	Information Technology & Systems	1000	Designated Tuition	7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7367	Personal Property-Maintenance/Repai	34,795.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	1,000,000.00
				7380	Computer Software-Expensed	523,622.00
				7395	Intangible Comp Software Purchase C	1,091,910.40
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	3,000.00
				7909	Teacher's Retirement Reimbursement	45,600.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1101	Recreational Facility Fee	7275	Computer Programming Services	0.00
				7276	Communication Services	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
		1102	Medical Service Fee	7315	Food Purchased By Local Funds	0.00
		1104	Computer Service Fee	7014	Salaries-Student Regular	145,732.29
				7015	Salaries-Classified Employees	346,165.06
				7021	Overtime Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7041	Employee Insurance Pay/Employer con	55,081.74
				7043	F.I.C.A. Employer Matching Contr	41,311.30
				7102	Travel - In State Mileage	0.00
				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
				7210	Fee and Other Charges	0.00
				7242	Consultant Services-Computer	0.00
				7253	Other Professional Services	0.00
				7262	Maintenance and Repair-Computer SW	32,754.00
				7267	Maintenance and Repair-Computer	0.00
				7273	Reproduction and Printing Services	0.00

			Expenses by Organization -	Expande	<u></u>	
						Sum of FY26
						Proposed
ORG	- 0	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31200	Information Technology & Systems	1104	Computer Service Fee	7274	Temporary Employment Agencies	0.00
				7275	Computer Programming Services	15,000.00
				7276	Communication Services	115,270.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	73,619.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7367	Personal Property-Maintenance/Repai	15,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	422,864.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7395	Intangible Comp Software Purchase C	200,000.00
				7406	Rental of Furnishings and Equipment	36,000.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1110	School of Business Fee	7262	Maintenance and Repair-Computer SW	8,000.00
				7276	Communication Services	0.00
		1111	College of Arts & Science Fee	7262	Maintenance and Repair-Computer SW	0.00
				7299	Purchased Temporary Services	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
		1114	School of Education (Bachelor) Fee	7276	Communication Services	0.00
		1115	School of Education (Intern) Fee	7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
		1116	Installment Handling Fee	7335	Computer Parts-Not Invent or Captl	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00

			Expenses by Organization - 1			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31200	Information Technology & Systems		Diploma Fee	7276	Communication Services	0.00
		1127	Law School Fee for Technology	7210	Fee and Other Charges	0.00
				7380	Computer Software-Expensed	0.00
				7395	Intangible Comp Software Purchase C	0.00
		1128	School of Technology Fee	7380	Computer Software-Expensed	0.00
		1130	Library Service Fee	7380	Computer Software-Expensed	6,000.00
		1131	Orientation Fee - Freshman/Transfer	7380	Computer Software-Expensed	0.00
		1133	School of Communication Fee	7276	Communication Services	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	0.00
		1136	еМРА	7276	Communication Services	0.00
		4400		7380	Computer Software-Expensed	0.00
		1139	Aviation Flight Training	7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
		1142	Engineering Program	7380	Computer Software-Expensed	0.00
		1602	Student Union Fee	7275	Computer Programming Services	0.00
				7276	Communication Services	0.00
		1610	Athletics	7276	Communication Services	0.00
		1620	Housing	7262	Maintenance and Repair-Computer SW	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
		1622	University Courtyard	7378	Computer Equipment- Controlled	0.00
		1625	University Tower	7276	Communication Services	0.00
		1630	Food Service	7335	Computer Parts-Not Invent or Captl	0.00
		1660	Traffic	7276	Communication Services	0.00
		0404	HEAR Hardle and d	7335	Computer Parts-Not Invent or Captl	0.00
24205	FIL also Continued Continue	9104	HEAF Unallocated	7253	Other Professional Services	0.00
31205	Ellucian Contract Services	1000	Designated Tuition	7242	Consultant Services-Computer	0.00
				7253	Other Professional Services	0.00
				7262	Maintenance and Repair-Computer SW	510,672.00
				7274	Temporary Employment Agencies	0.00
				7275	Computer Programming Services	904,035.00
				7380	Computer Software-Expensed	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1104	Computer Service Fee	7253	Other Professional Services	0.00

			Expenses by Organization	on - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31220	University Computing	1	State Appropriation	7380	Computer Software-Expensed	73,964.00
31220	Oniversity computing	1000	Designated Tuition	7380	Computer Software-Expensed	20,000.00
31230	Copying Machine Lease	1	State Appropriation	7015	Salaries-Classified Employees	0.00
51250	copying machine zease	-	State Appropriation	7022	Longevity Pay	0.00
				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
		1000	Designated Tuition	7015	Salaries-Classified Employees	55,038.89
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7201	Membership Fees and Dues	0.00
				7210	Fee and Other Charges	0.00
				7240	Consultant Services-Other	0.00
				7256	Architectural/Engineering Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7274	Temporary Employment Agencies	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7340	Real Property/Building Improvement	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	125,000.00
				7909	Teacher's Retirement Reimbursement	0.00
31400	Budget Office	1	State Appropriation	7010	Professional/Administration Full Ti	145,000.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	1,680.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7253	Other Professional Services	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31400	Budget Office	1	State Appropriation	7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				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	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7301	Office Supplies	0.00
				7385	Lease/Purchase of Computer Equip	0.00
				7909	Teacher's Retirement Reimbursement	0.00
31401	Treasury Management	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	80,870.19
				7022	Longevity Pay	1,440.00
				7023	Lump Sum Termination Payment	0.00
				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
		1000	Designated Tuition	7015	Salaries-Classified Employees	70,000.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	7,000.00
				7043	F.I.C.A. Employer Matching Contr	5,355.00
				7210	Fee and Other Charges	5,445.00
				7251	Professional Services Other	25,720.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	1,000.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	3,908.80
				8000	Reserve	0.00
				8001	Reserve	0.00
31410	Purchasing & Procurement	1	State Appropriation	7010	Professional/Administration Full Ti	373,899.96
				7014	Salaries-Student Regular	8,840.34

			Expenses by Organiza	ation - Expan <u>de</u>	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31410	Purchasing & Procurement	1	State Appropriation	7015	Salaries-Classified Employees	163,314.00
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
		247	Designated Tuition	7015	Salaries-Classified Employees	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	33,475.00
				7015	Salaries-Classified Employees	182,923.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				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	0.00
				7201	Membership Fees and Dues	900.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7226	Judgement and Settlements	0.00
				7243	Educational/Training Services	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	30,000.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31410	Purchasing & Procurement	1000	Designated Tuition	8001	Reserve	0.00
		1721	Purchasing Co-op Rebates	7273	Reproduction and Printing Services	0.00
				7274	Temporary Employment Agencies	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	0.00
		7999	Local Funds	743	Miscellaneous Expenses	0.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	93,750.00
				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
31420	Mail Services	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	0.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	23,877.18
				7014	Salaries-Student Regular	1,000.50
				7015	Salaries-Classified Employees	79,373.88
				7021	Overtime Pay	0.00
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7102	Travel - In State Mileage	0.00
				7291	Postal Services	40,000.00
				7300	Consumables	500.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7379	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	5,000.00
				7909	Teacher's Retirement Reimbursement	1,428.00
				7986	Other Fund Deductions	0.00
				8001	Reserve	0.00

			Expenses by Organization	m - Expande	d .	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31420	Mail Services	1670	Miscellaneous Income	7010	Professional/Administration Full Ti	12,000.00
				7014	Salaries-Student Regular	1,045.00
				7021	Overtime Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		7999	Local Funds	7015	Salaries-Classified Employees	11,251.77
				7022	Longevity Pay	0.00
				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
31600	Business Affairs	1	State Appropriation	7010	Professional/Administration Full Ti	208,792.42
				7015	Salaries-Classified Employees	50,035.36
				7022	Longevity Pay	1,920.00
				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
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	97,093.00
				7014	Salaries-Student Regular	7,950.00
				7015	Salaries-Classified Employees	50,035.36
				7021	Overtime Pay	0.00
				7022	Longevity Pay	240.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	17,667.50
				7043	F.I.C.A. Employer Matching Contr	13,515.63
				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	440.00
				7112	Travel - Out of State Mileage	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7245	Financial and Accounting Services	250,000.00
				7253	Other Professional Services	0.00

1116 Paroll Par	ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
116	31600	Business Affairs	1000	Designated Tuition	7273	Reproduction and Printing Services	500.00
					7274	Temporary Employment Agencies	0.00
					7286	Freight/Delivery Services	0.00
					7291	Postal Services	0.00
					7300	Consumables	0.00
116					7315	Food Purchased By Local Funds	0.00
					7328	Supplies/Materials-Agri Constr& HW	0.00
					7334	Furnishings-Equip-Other Expensed	0.00
1116 Installment Handling Fee 1,624 1,					7377	Computer Equipment- Expensed	0.00
					7406	Rental of Furnishings and Equipment	0.00
13,681.77 18,001 19,001 18,000 10,001 18,001 18,000 10,000 10,000					7470	Rental of Space	0.00
Nest					7526	Waste Disposal	0.00
1116					7909	Teacher's Retirement Reimbursement	13,681.71
7015 Salaries-Classified Employees 0.00					8001	Reserve	0.00
18			1116	Installment Handling Fee	7014	Salaries-Student Regular	0.00
7201 Membership Fees and Dues 0.0					7015	Salaries-Classified Employees	0.00
7203 Registration Fees					7043	F.I.C.A. Employer Matching Contr	0.00
17210 Fee and Other Charges 0.00 7253 Other Professional Services 0.00 7254 Fee and Other Charges 0.00 7255 Other Professional Services 0.00 7256 Maintenance and Repair-Buildings 0.00 7273 Reproduction and Printing Services 0.00 7274 Temporary Employment Agencies 0.00 7275 Communication Services 0.00 7276 Communication Services 0.00 7277 Postal Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7300 Consumables 0.00 7315 Food Purchased By Local Funds 0.00 7316 Furnishings-Equip-Other Expensed 0.00 7374 Furniture and Equipment-Controlled 0.00 7374 Furniture and Equipment-Controlled 0.00 7374 Furniture and Equipment Reimbursement 0.00 7375 Waste Disposal 0.00 7380 Student Grant 0.00 7490 Reserve 0.00 7490 Re					7201	Membership Fees and Dues	0.00
1					7203	Registration Fees	0.00
7266 Maintenance and Repair-Buildings 0.00 7273 Reproduction and Printing Services 0.00 7274 Temporary Employment Agencies 0.00 7276 Communication Services 0.00 7271 Postal Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7300 Consumables 0.00 7315 Food Purchased By Local Funds 0.00 7315 Four printings-Equip-Other Expensed 0.00 7316 Furnishings-Equip-Other Expensed 0.00 7317 Furniture and Equipment-Controlled 0.00 7318 Furniture and Equipment Reimbursement 0.00 7319 Teacher's Retirement Reimbursement 0.00 7310 State Appropriation 7010 Professional/Administration Full Ti 80,870.1 7310 Postal Services 0.00 7311 Furnishings-Equip-Other Expensed 0.00 7312 Furnishings-Equip-Other Expensed 0.00 7314 Furniture and Equipment-Controlled 0.00 7315 Furniture and Equipment Reimbursement 0.00 7316 Waste Disposal 0.00 7316 State Appropriation 7010 Professional/Administration Full Ti 80,870.1 7316 Payroll 10 State Appropriation 7010 Professional/Administration Full Ti 80,870.1 7316 Payroll 10 Professional/Administration Full Ti 80,870.1 7316 Payroll Professional/Professional Professional Professional Professional Professional Professional Professi					7210	Fee and Other Charges	0.00
7273 Reproduction and Printing Services 0.0 7274 Temporary Employment Agencies 0.0 7276 Communication Services 0.0 7291 Postal Services 0.0 7291 Postal Services 0.0 7300 Consumables 0.0 7315 Food Purchased By Local Funds 0.0 7334 Furnishings-Equip-Other Expensed 0.0 7374 Furniture and Equipment-Controlled 0.0 7374 Furniture and Equipment-Controlled 0.0 7374 Furniture and Equipment Reimbursement 0.0 7375 Waste Disposal 0.0 7390 Teacher's Retirement Reimbursement 0.0 7390 Reserve 0.0 7390 Reserve 0.0 7390 Reserve 0.0 7390 Reserve 0.0 7390 Porfessional/Administration Full Ti 80,870.1 7390 Porfessional Employees 128,394.7 7390 Porfessional Empl					7253	Other Professional Services	0.00
7274 Temporary Employment Agencies 0.0 7276 Communication Services 0.0 7291 Postal Services 0.0 7300 Consumables 0.0 7315 Food Purchased By Local Funds 0.0 7315 Food Purchased By Local Funds 0.0 7334 Furnishings-Equip-Other Expensed 0.0 7334 Furnishings-Equip-Other Expensed 0.0 7334 Furniture and Equipment-Controlled 0.0 7356 Waste Disposal 0.0 7526 Waste Disposal 0.0 7527 Furniture and Equipment-Controlled 0.0 7528 Waste Disposal 0.0 7529 Waste Disposal 0.0 7520 Waste Disposal 0.0 7					7266	Maintenance and Repair-Buildings	0.00
7276 Communication Services 0.0 7291 Postal Services 0.0 7300 Consumables 0.0 7315 Food Purchased By Local Funds 0.0 7334 Furnishings-Equip-Other Expensed 0.0 7374 Furniture and Equipment-Controlled 0.0 7374 Furniture and Equipment-Controlled 0.0 7376 Waste Disposal 0.0 7526 Waste Disposal 0.0 7527 Waste Disposal 0.0 7528 Waste Disposal 0.0 7529 Waste Disposal 0.0 7520 Waste Disposal 0.0 7521 Waste Disposal 0.0 7522 Waste Disposal 0.0 7523 Waste Disposal 0.0 7524 Student Grant 0.0 8000 Reserve 0.0 7525 Student Grant 0.0 7526 Waste Disposal 0.0 7527 Waste Disposal 0.0 7528 Waste Disposal 0.0 7529 Waste Disposal 0.0 7520 Waste Disposal					7273	Reproduction and Printing Services	0.00
1785 TSU Project Success 1785 TSU Project Success 1785 TSU Project Success 1785 TSU Project Success 1785 178					7274	Temporary Employment Agencies	0.00
7300 Consumables 0.00 17315 Food Purchased By Local Funds 0.00 17315 Food Purchased By Local Funds 0.00 17334 Furnishings-Equip-Other Expensed 0.00 17374 Furniture and Equipment-Controlled 0.00 17374 Furniture and Equipment-Controlled 0.00 17376 Waste Disposal 0.00 Waste Di					7276	Communication Services	0.00
7315 Food Purchased By Local Funds 0.0 7334 Furnishings-Equip-Other Expensed 0.0 7374 Furniture and Equipment-Controlled 0.0 7526 Waste Disposal 0.0 7909 Teacher's Retirement Reimbursement 0.0 7909 Teacher's Retirement Reimbursement 0.0 7909 Reserve 0.0					7291	Postal Services	0.00
7334 Furnishings-Equip-Other Expensed 0.0 7374 Furniture and Equipment-Controlled 0.0 7374 Furniture and Equipment-Controlled 0.0 7526 Waste Disposal 0.0 7909 Teacher's Retirement Reimbursement 0.0 7909 Teacher's Retirement Reimbursement 0.0 8000 Reserve 0.0 8000					7300	Consumables	0.00
7374 Furniture and Equipment-Controlled 0.0 0.					7315	Food Purchased By Local Funds	0.00
7526 Waste Disposal 0.0					7334	Furnishings-Equip-Other Expensed	0.00
7909 Teacher's Retirement Reimbursement 0.0					7374	Furniture and Equipment-Controlled	0.00
1785 TSU Project Success 7624 Student Grant 0.0 8000 Reserve 0.0 8000 Reserve 0.0 9000 Professional/Administration Full Ti 80,870.1 8000 Reserve 0.0 8000 Reserve 0.0 9000 Professional/Administration Full Ti 80,870.1 9000 Reserve 0.0 9000 Reserve 0					7526	Waste Disposal	0.00
8000 Reserve 0.0 31604 Payroll 1 State Appropriation 7010 Professional/Administration Full Ti 80,870.1 7015 Salaries-Classified Employees 128,394.7					7909	Teacher's Retirement Reimbursement	0.00
31604Payroll1State Appropriation7010Professional/Administration Full Ti80,870.17015Salaries-Classified Employees128,394.7			1785	TSU Project Success	7624	Student Grant	0.00
7015 Salaries-Classified Employees 128,394.7					8000	Reserve	0.00
• •	31604	Payroll	1	State Appropriation	7010	Professional/Administration Full Ti	80,870.19
7022 Longevity Pay 0.0					7015	Salaries-Classified Employees	128,394.74
					7022	Longevity Pay	0.00

ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION Budget 31604 Payroll 1 State Appropriation 7031 Emoluments and Allownes & Supp. Pay 0.00 7033 Other Employment Sucharges 0.00 7203 Registration Fees 0.00 7203 Registration Fees 0.00 7203 Registration Fees 0.00 7273 Reproduction and Printing Services 0.00 0.00 7300 Consumables 0.00 0.00 7302 Supplies/Materials-Agri Constr® HW 0.00 0.00 7328 Supplies/Materials-Agri Constr® HW 0.00 0.00 7328 Books, Pre-recorded Ref.Matr-Exp 0.00 0.00 Registration Fee 0.00 Registration Fee 0.00 0.00 Registration Fee 0.00 Registration Fee 0.00 Registration Fee 0.00 0.00 Registration Fee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00				Expenses by Organizati	Expande	<u></u>	Sum of FY26
Payroll 1							Proposed
1000 1000	ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
	31604	Payroll	1	State Appropriation	7031	Emoluments and Allowncs & Supp. Pay	0.00
Registration Fees					7033	Other Employment Surcharges	0.00
Training Expenses-Other			1000	Designated Tuition	7201	Membership Fees and Dues	0.00
Reproduction and Printing Services					7203	Registration Fees	0.00
1800 1800					7213	Training Expenses-Other	0.00
Supplies/Materials-Agri Constr& HW					7273	Reproduction and Printing Services	0.00
Supplies/Materials-Agri Constr& HW					7291	Postal Services	0.00
State Appropriation 100					7300	Consumables	0.00
Nation 1997 1998					7328	Supplies/Materials-Agri Constr& HW	0.00
Name					7334	Furnishings-Equip-Other Expensed	0.00
Name					7382	Books, Pre-recorded Ref.Matr-Exp	0.00
Numar Numa					7470	Rental of Space	0.00
Numan Resources Office 1					7526	Waste Disposal	0.00
11,000.00 7015 Salaries-Student Regular 11,000.00 7015 Salaries-Classified Employees 92,546.95 7020 Hazardous Duty Payng Services 0.00 7021 Overtime Pay 604.00 7022 Longevity Pay 17,730.00 7023 Lump Sum Termination Payment 0.00 7031 Emoluments and Allowncs & Supp. Pay 0.00 7031 Employee Insurance Pay/Employer con 2,923,208.00 7041 Employee Insurance Pay/Employer con 2,923,208.00 7043 F.I.C.A. Employer Matching Contr 0.00 7086 Optional Retire-State Match 800,000.00 7210 Fee and Other Charges 0.00 7220 Fee and Other Char					8001	Reserve	0.00
100 100	31800	Human Resources Office	1	State Appropriation	7010	Professional/Administration Full Ti	763,599.71
100 100					7014	Salaries-Student Regular	11,000.00
17021 Overtime Pay 604.00					7015	Salaries-Classified Employees	92,546.95
17,730.00 17,7					7020	Hazardous Duty Payng Services	0.00
1000 1000					7021	Overtime Pay	604.00
100 100					7022	Longevity Pay	17,730.00
TSU Current Treasury Fund					7023	Lump Sum Termination Payment	0.00
Total Part Teasury Fund Total Past T					7031	Emoluments and Allowncs & Supp. Pay	0.00
7086 Optional Retire-State Match 800,000.00 7210 Fee and Other Charges 0.00 7213 Training Expenses-Other 0.00 7224 Consultant Services-Computer 60,000.00 7225 Investigation Expenses 0.00 7295 Investigation Expenses 0.00 7290 Teacher's Retirement Reimbursement 0.00 7297 Teacher's Retirement Reimbursement 0.00 7298 Optional Retire-State Match 520,000.00 7299 Teacher's Retirement Reimbursement 735,000.00 7290 Teacher's Retirement Reimbursement 735,000.00 7390 Teacher's Retirement Reimbursement 735,000.00 7401 Employee Insurance Pay/Employer con 0.00 7501 Employee Insurance Pay/Employer con 0.00 7502 Fil.C.A. Employer Matching Contr 0.00					7041	Employee Insurance Pay/Employer con	2,923,208.00
7210 Fee and Other Charges 0.00 7213 Training Expenses-Other 0.00 7214 Consultant Services-Computer 60,000.00 7225 Investigation Expenses 0.00 7290 Teacher's Retirement Reimbursement 0.00 7086 Optional Retire-State Match 520,000.00 7909 Teacher's Retirement Reimbursement 735,000.00 7000 Professional/Administration Full Ti 43,073.31 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00					7043	. ,	
7213 Training Expenses-Other 0.00 7242 Consultant Services-Computer 60,000.00 7295 Investigation Expenses 0.00 7909 Teacher's Retirement Reimbursement 0.00 7086 Optional Retire-State Match 520,000.00 7909 Teacher's Retirement Reimbursement 735,000.00					7086	•	800,000.00
7242 Consultant Services-Computer 60,000.00 7295 Investigation Expenses 0.00 7909 Teacher's Retirement Reimbursement 0.00 7086 Optional Retire-State Match 520,000.00 7090 Teacher's Retirement Reimbursement 735,000.00 7086 Optional Retire-State Match 520,000.00 7090 Teacher's Retirement Reimbursement 735,000.00					7210	_	0.00
7295 Investigation Expenses 0.00 7909 Teacher's Retirement Reimbursement 0.00 7909 Teacher's Retirement Reimbursement 0.00 7086 Optional Retire-State Match 520,000.00 7080 Optional Retire-State Match 520,000.00 7090 Teacher's Retirement Reimbursement 735,000.00					7213	Training Expenses-Other	0.00
7909 Teacher's Retirement Reimbursement 0.00 247 TSU Current Treasury Fund 7041 Employee Insurance Pay/Employer con 0.00 7086 Optional Retire-State Match 520,000.00 7909 Teacher's Retirement Reimbursement 735,000.00 1000 Designated Tuition 7010 Professional/Administration Full Ti 43,073.31 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00						Consultant Services-Computer	60,000.00
247 TSU Current Treasury Fund 7041 Employee Insurance Pay/Employer con 0.00 7086 Optional Retire-State Match 520,000.00 7909 Teacher's Retirement Reimbursement 735,000.00 1000 Designated Tuition 7010 Professional/Administration Full Ti 43,073.31 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00						Investigation Expenses	0.00
7086 Optional Retire-State Match 520,000.00 7909 Teacher's Retirement Reimbursement 735,000.00 7909 Teacher's Retirement 735,000.00 7909 Teacher's Retireme					7909	Teacher's Retirement Reimbursement	0.00
7909 Teacher's Retirement Reimbursement 735,000.00 1000 Designated Tuition 7010 Professional/Administration Full Ti 43,073.31 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00			247	TSU Current Treasury Fund			
1000Designated Tuition7010Professional/Administration Full Ti43,073.317041Employee Insurance Pay/Employer con0.007043F.I.C.A. Employer Matching Contr0.00						•	
7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00					7909	Teacher's Retirement Reimbursement	
7043 F.I.C.A. Employer Matching Contr 0.00			1000	Designated Tuition		•	
							0.00
7086 Optional Retire-State Match 0.00							
•					7086	Optional Retire-State Match	0.00

			Expenses by Organizatio	n - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
31800	Human Resources Office	1000	Designated Tuition	7101	Travel - In State Public Transport	197.00
				7102	Travel - In State Mileage	150.00
				7106	Travel - In State Meals & Lodg \$80	242.50
				7111	Travel Out of State - Pub Transport	223.00
				7112	Travel - Out of State Mileage	228.50
				7115	Travel - Out of State Incidental Ex	228.50
				7116	Travel - Out of State Meals/Lodging	1,174.50
				7201	Membership Fees and Dues	3,064.00
				7202	Tuition-Employee Training	0.00
				7203	Registration Fees	395.00
				7210	Fee and Other Charges	200.00
				7211	Awards	1,200.00
				7213	Training Expenses-Other	500.00
				7218	Publications	0.00
				7242	Consultant Services-Computer	15,000.00
				7253	Other Professional Services	50,000.00
				7258	Legal Service Fees	28,246.00
				7262	Maintenance and Repair-Computer SW	11,413.00
				7273	Reproduction and Printing Services	2,100.00
				7276	Communication Services	27,000.00
				7281	Advertising Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	3,000.00
				7295	Investigation Expenses	10,500.00
				7299	Purchased Temporary Services	2,950.00
				7300	Consumables	8,000.00
				7303	Subscriptions, Periodicals, Info Serv	15,000.00
				7304	Fuel and Lubricants - Other	0.00
				7309	Promotional Items	10,000.00
				7315	Food Purchased By Local Funds	4,200.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7380	Computer Software-Expensed	68,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	3,036.00
				7984	Uemp Comp Ben-Sp FD to GR0001	0.00

ORG Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
31800 Human Resources Office	1000	Designated Tuition	8000	Reserve	0.00
			8001	Reserve	0.0
	1116	Installment Handling Fee	7295	Investigation Expenses	0.0
			7303	Subscriptions, Periodicals, Info Serv	0.0
	1408	HR Enhancement Fund	7115	Travel - Out of State Incidental Ex	0.0
			7116	Travel - Out of State Meals/Lodging	0.0
			7242	Consultant Services-Computer	0.0
			7300	Consumables	0.0
			8000	Reserve	0.0
	1601	Student Service Fees	7262	Maintenance and Repair-Computer SW	0.0
	1670	Miscellaneous Income	7213	Training Expenses-Other	0.0
41000 Administration - Student Serv	ices 1	State Appropriation	7248	Medical Services	0.0
	325	Coronavirus Relief Fund	7015	Salaries-Classified Employees	0.0
			7043	F.I.C.A. Employer Matching Contr	0.0
			7116	Travel - Out of State Meals/Lodging	0.0
			7210	Fee and Other Charges	0.0
			7240	Consultant Services-Other	0.0
			7252	Lecturers-Higher Education	0.0
			7273	Reproduction and Printing Services	0.0
			7300	Consumables	0.0
			7315	Food Purchased By Local Funds	0.0
			7382	Books, Pre-recorded Ref.Matr-Exp	0.0
	1000	Designated Tuition	7010	Professional/Administration Full Ti	75,000.0
			7116	Travel - Out of State Meals/Lodging	0.0
			7131	Travel-Prospective State Employee	158.0
			7201	Membership Fees and Dues	450.0
			7210	Fee and Other Charges	0.0
			7253	Other Professional Services	0.0
			7266	Maintenance and Repair-Buildings	0.0
			7273	Reproduction and Printing Services	100.0
			7299	Purchased Temporary Services	0.0
			7300	Consumables	0.0
			7315	Food Purchased By Local Funds	0.0
			7330	Parts-Furnishings and Equipment	0.0
			7334	Furnishings-Equip-Other Expensed	10,000.0
			7380	Computer Software-Expensed	0.0
			7406	Rental of Furnishings and Equipment	0.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41000	Administration - Student Services	1000	Designated Tuition	7442	Rental of Motor Vehicles	0.00
				7501	Electricity	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1101	Recreational Facility Fee	7010	Professional/Administration Full Ti	267,376.37
				7014	Salaries-Student Regular	184,761.33
				7015	Salaries-Classified Employees	121,281.89
				7022	Longevity Pay	6,480.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	14,040.80
				7043	F.I.C.A. Employer Matching Contr	10,741.21
				7101	Travel - In State Public Transport	2,500.00
				7102	Travel - In State Mileage	250.00
				7105	Travel - In State Incidental Expen	500.00
				7106	Travel - In State Meals & Lodg \$80	3,750.00
				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
				7201	Membership Fees and Dues	300.00
				7203	Registration Fees	6,914.00
				7210	Fee and Other Charges	312.15
				7211	Awards	2,000.00
				7253	Other Professional Services	29,080.00
				7266	Maintenance and Repair-Buildings	28,607.60
				7271	Maintenance and Repair-Grounds&Land	0.00
				7273	Reproduction and Printing Services	8,000.00
				7274	Temporary Employment Agencies	11,000.00
				7276	Communication Services	2,580.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	200.00
				7298	Purchased Temp Srvcs -Entertainment	1,100.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	14,800.00
				7303	Subscriptions, Periodicals, Info Serv	250.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				/ 312	Medical Jupplies	0.00

			Expenses by Organizat	tion - Expande	a	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41000	Administration - Student Services	1101	Recreational Facility Fee	7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	950.00
				7330	Parts-Furnishings and Equipment	6,998.00
				7331	Plants	0.00
				7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	28,000.00
				7367	Personal Property-Maintenance/Repai	3,085.00
				7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	0.00
				7406	Rental of Furnishings and Equipment	5,000.00
				7442	Rental of Motor Vehicles	2,000.00
				7470	Rental of Space	700.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	22,596.00
				7986	Other Fund Deductions	0.00
				8000	Reserve	0.00
		1102	Medical Service Fee	7010	Professional/Administration Full Ti	250,909.08
				7014	Salaries-Student Regular	1,270.90
				7015	Salaries-Classified Employees	85,300.28
				7022	Longevity Pay	6,720.00
				7023	Lump Sum Termination Payment	1,009.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	1,160.87
				7105	Travel - In State Incidental Expen	3,145.71
				7106	Travel - In State Meals & Lodg \$80	9,836.51
				7111	Travel Out of State - Pub Transport	8,923.99
				7115	Travel - Out of State Incidental Ex	970.10
				7116	Travel - Out of State Meals/Lodging	2,970.29
				7201	Membership Fees and Dues	490.00
				7203	Registration Fees	275.00
				7210	Fee and Other Charges	0.00
				7243	Educational/Training Services	1,718.43
				7248	Medical Services	50,000.00
				7266	Maintenance and Repair-Buildings	1,301.62
				7276	Communication Services	0.00
				7277	Cleaning Services	0.00

			Expenses by Organiza			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41000	Administration - Student Services	1102	Medical Service Fee	7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	468.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	25,000.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7378	Computer Equipment- Controlled	0.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7526	Waste Disposal	3,008.00
				7811	Bad Debt Expense	0.00
		1120	Votore Contification For	7909	Teacher's Retirement Reimbursement	25,800.00
		1120	Vetern Certification Fee	7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7201 7203	Membership Fees and Dues	0.00 0.00
				7300	Registration Fees Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	•	0.00
				7526	Furnishings-Equip-Other Expensed Waste Disposal	0.00
				8000	Reserve	0.00
		1538	Rec. Ctr. Sales	7014	Salaries-Student Regular	0.00
		1338	nec. Cli. Jaies	7014	Salaries-Student Regular Salaries-Classified Employees	94,940.00
				7013	F.I.C.A. Employer Matching Contr	1,009.00
				7043	Travel - In State Incidental Expen	0.00
				7105	Travel - In State Meals & Lodg \$80	0.00
				7106	Travel Out of State - Pub Transport	1,160.87
				7111	Travel - Out of State - Fub Transport Travel - Out of State Meals/Lodging	2,417.71
				7110	Membership Fees and Dues	0.00
				/201	iviciniperstrip rees and pues	0.00

7,000.00				Expenses by Organization	- Expande	ed	
ORG Org Desc FUND Fund Desc ACCT CACCT DESCRIPTION Budget 4100 Administration - Student Services 1538 Rec. Ctr. Sales 7210 Fee and Other Charges 7,000,00 7211 Awards 0,000 7253 Other Professional Services 0,00 7254 Cher Professional Services 0,00 7273 Reportation Services 0,00 7259 Church Professional Services 0,00 7,000 0 0 7259 Church Professional Services 0,00 0 0 0 0 0 7259 Church Professional Services 0,00 0<							
4100 Administration - Student Services 1538 Rec. Ctr. Sales 7203 Registration Fees 0.00 7210 Fee and Other Charges 7,000.00 7221 Awards 0.00 7236 Other Professional Services 0.00 7276 Office Professional Services 0.00 7276 Reproduction and Printing Services 0.00 7277 Communication Services 0.00 7279 Purchased Temporary Services 2,200.00 7300 Consumables 0.00 7301 Subscriptions, Periodicals, Info Serv 0.00 7302 Subscriptions, Periodicals, Info Serv 0.00 7303 Subscriptions, Periodicals, Info Serv 0.00 7303 Promotional Items 3,500.00 7315 Podrehrshaed By, Iccal Funds 1,175.00 7318 Profunds and Equipment 4,621.44 7329 Promotional Items 3,500.00 7330 Part-Imrishings and Equipment 4,621.44 7331 Pride Translance Fund Info 0.00 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
7,210 Fee and Other Charges 7,000.00		<u> </u>		1 1 11			
1912 1913 1914 1915	41000	Administration - Student Services	1538	Rec. Ctr. Sales		3	
7253 Other Professional Services 0.00						_	
1576							
1576 OCR Endowed Scholarship Fund 1576 OCR Endowed Scholarship Fund 1601 Student Service Fees 1720 Stalaries-Classified Employers Students 1721 Stalaries-Classified Employers Students 1721 1724 Out of State Holds 1721 1724 Out of State Holds 1721 1724 Out of State Holds 1720 1720 Membership Fees and Dues 1720 1721 1724 Out of State Holds/leding 1720						Other Professional Services	0.00
17276 Communication Services 0.00 7299					7266		0.00
1576 OCR Endowed Scholarship Fund 1576 OCR Endowed Scholarship Fund 1670 Fordscholarshig Fund 1670 Fordscholar							
1,000							
1,200,000 1,20					7299	Purchased Temporary Services	2,200.00
1,175.00 7315 Food Purchased By Local Funds 1,175.00 7315 Food Purchased By Local Funds 1,175.00 7328 Supplies/Materials-Agri Constr. HW 0.00 7330 Parts-Furnishings and Equipment 4,621.44 7331 Plants 0.00 7334 Furnishings-Equip-Other Expensed 0.00 7406 Rental of Furnishings and Equipment 1,301.62 7442 Rental of Furnishings and Equipment 1,301.62 7442 Rental of Space 0.00 7470 Firinge Benefits-Pool 0.00 7470 7					7300	Consumables	0.00
1,175.00						Subscriptions, Periodicals, Info Serv	
1,000,000					7309		3,500.00
1,201.46 1,201.47					7315	Food Purchased By Local Funds	1,175.00
1731 Plants 0.00					7328	Supplies/Materials-Agri Constr& HW	0.00
1,301.62						Parts-Furnishings and Equipment	4,621.44
1,301.62					7331	Plants	0.00
7442 Rental of Motor Vehicles 5,460.00 7470 Rental of Space 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 8000 Reserve 0.00 7039 Fringe Benefits-Pool 0.00 1576 OCR Endowed Scholarship Fund 7679 Grants - College Students 0.00 1601 Student Service Fees 7010 Professional/Administration Full Ti 232,100.00 7035 Salaries-Classified Employees 538,812.31 7022 Longevity Pay 0.00 7041 Employeen Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 7044 Employer Matching Contr 10,000.00 7115 Travel - Out of State - Pub Transport 10,000.00 7116 Travel - Out of State Incidental Ex 1,000.00 7117 Travel - Out of State Meals/Lodging 10,000.00 7118 Travel - Out of State Meals/Lodging 10,000.00 7119 Registration Fees 2,000.00 7100 Registration Fees 2,000.00 7110 Tourance Premium 0.00 7111 Travel Potential Ex 1,000.00 7112 Registration Fees 2,000.00 7113 Travel - Out of State Meals/Lodging 0.00 7114 Travel - Out of State Meals/Lodging 0.00 7115 Travel - Out of State Meals/Lodging 0.00 7116 Travel - Out of State Meals/Lodging 0.00 7117 Travel - Out of State Meals/Lodging 0.00 7118 Travel - Out of State Meals/Lodging 0.00 7119 Registration Fees 0.00					7334	Furnishings-Equip-Other Expensed	0.00
7470 Rental of Space 0.00					7406	Rental of Furnishings and Equipment	•
7986 Other Fund Deductions 0.00					7442	Rental of Motor Vehicles	5,460.00
8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Fool 0.00 703P Fool 0.00 0.00					7470	Rental of Space	0.00
1576 OCR Endowed Scholarship Fund 7679 Grants - College Students 0.00 1601 Student Service Fees 7010 Professional/Administration Full Ti 232,100.00 7015 Salaries-Classified Employees 538,812.31 7022 Longevity Pay 0.00 7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7042 F.I.C.A. Employer Matching Contr 10,404.00 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 7201 Membership Fees and Dues 0.00 7202 Insurance Premium 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7205 Fee and Other Charges 0.00 7206 Fee and Other Charges 0.00					7986	Other Fund Deductions	0.00
1576 OCR Endowed Scholarship Fund 7679 Grants - College Students 0.00 1601 Student Service Fees 7010 Professional/Administration Full Ti 232,100.00 7015 Salaries-Classified Employees 538,812.31 7022 Longevity Pay 0.00 7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					8000	Reserve	0.00
Student Service Fees 7010 Professional/Administration Full Ti 232,100.00 7015 Salaries-Classified Employees 538,812.31 7022 Longevity Pay 0.00 7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7116 Travel - Out of State Meals/Lodging 10,000.00 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					703P	Fringe Benefits-Pool	0.00
7015 Salaries-Classified Employees 538,812.31 7022 Longevity Pay 0.00 7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00			1576	OCR Endowed Scholarship Fund	7679	Grants - College Students	0.00
7022 Longevity Pay 0.00 7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00			1601	Student Service Fees	7010	Professional/Administration Full Ti	232,100.00
7033 Other Employment Surcharges 0.00 7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7015	Salaries-Classified Employees	538,812.31
7041 Employee Insurance Pay/Employer con 22,493.84 7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7022	Longevity Pay	0.00
7043 F.I.C.A. Employer Matching Contr 10,444.00 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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7033	Other Employment Surcharges	0.00
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 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7041	Employee Insurance Pay/Employer con	22,493.84
7115 Travel - Out of State Incidental Ex 1,000.00 7116 Travel - Out of State Meals/Lodging 10,000.00 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7043	F.I.C.A. Employer Matching Contr	10,444.00
7116 Travel - Out of State Meals/Lodging 10,000.00 7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7111	Travel Out of State - Pub Transport	10,000.00
7201 Membership Fees and Dues 0.00 7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7115		1,000.00
7203 Registration Fees 2,000.00 7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7116	Travel - Out of State Meals/Lodging	10,000.00
7204 Insurance Premium 0.00 7210 Fee and Other Charges 0.00					7201	Membership Fees and Dues	0.00
7210 Fee and Other Charges 0.00					7203	Registration Fees	2,000.00
· · · · · · · · · · · · · · · · · · ·					7204	Insurance Premium	0.00
7211 Awards 0.00					7210	Fee and Other Charges	0.00
					7211	Awards	0.00

			Expenses by Organization - Ex	pande	a	
						Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41000	Administration - Student Services	1601	Student Service Fees	7243	Educational/Training Services	0.00
				7248	Medical Services	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	0.00
				7292	Reproduction Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299	Purchased Temporary Services	4,300.00
				7300	Consumables	1,300.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	15,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7334	Furnishings-Equip-Other Expensed	22,000.00
				7367	Personal Property-Maintenance/Repai	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	75,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7679	Grants - College Students	0.00
				7909	Teacher's Retirement Reimbursement	50,064.00
				7970	Mandatory Transfer-prop/room/Ins	0.00
				8000	Reserve	0.00
		1708	Student Activities Special	7211	Awards	0.00
				8000	Reserve	0.00
		1714	Annual Fund	7679	Grants - College Students	0.00
		1749	The Wendy Adair Endowed Scholarship	7679	Grants - College Students	1,765.03
		1761	Kappa- Beta Upsilon Chapter Endowment	7679	Grants - College Students	1,989.59
		1764	Joshua & Etta Hill Family Endow Sch	7679	Grants - College Students	1,177.19
		1791	Omega Psi Phi Fraternity Endow Scho	7679	Grants - College Students	900.16
		1802	Eva Lois, James Milford & James McI	7679	Grants - College Students	1,097.03
		1803	Alvin L. & Alfreda Henry Endowed Sc	7679	Grants - College Students	12,645.95
		1811	Society of Iranian-Amer Scholarship	7679	Grants - College Students	1,228.12
		1920	Prof. Cassandra Hill Endow Scholars	7679	Grants - College Students	1,727.17

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41600	Lanier Hall Dormitory	1620	Housing	7210	Fee and Other Charges	0.0
				7315	Food Purchased By Local Funds	0.0
		1624	Lanier East	7015	Salaries-Classified Employees	121,506.6
				7022	Longevity Pay	3,000.0
				7023	Lump Sum Termination Payment	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	14,996.0
				7043	F.I.C.A. Employer Matching Contr	6,515.0
				7811	Bad Debt Expense	0.0
				7909	Teacher's Retirement Reimbursement	6,000.0
41601	Cafeteria	1630	Food Service	7010	Professional/Administration Full Ti	0.0
				7210	Fee and Other Charges	0.0
				7240	Consultant Services-Other	175,000.0
				7253	Other Professional Services	6,018,840.0
				7266	Maintenance and Repair-Buildings	20,000.0
				7267	Maintenance and Repair-Computer	165,000.0
				7273	Reproduction and Printing Services	0.0
				7277	Cleaning Services	0.0
				7291	Postal Services	0.0
				7298	Purchased Temp Srvcs -Entertainment	0.0
				7299	Purchased Temporary Services	0.0
				7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7335	Computer Parts-Not Invent or Captl	0.0
				7367	Personal Property-Maintenance/Repai	65,000.0
				7373	Furniture and Equipment Capitalized	0.0
				7406	Rental of Furnishings and Equipment	0.0
				7517	TELECOMMUNICATIONS Equipment Invent	0.0
				7526	Waste Disposal	19,100.0
				7811	Bad Debt Expense	0.0
41602	Director of Housing	1449	Damage Billing-Dormitories	7299	Purchased Temporary Services	0.0
	ŭ			7300	Consumables	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0

			Expenses by Organization	า - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41602	Director of Housing	1449	Damage Billing-Dormitories	7330	Parts-Furnishings and Equipment	0.00
	· ·			7406	Rental of Furnishings and Equipment	0.00
				8000	Reserve	0.00
		1602	Student Union Fee	7299	Purchased Temporary Services	0.00
		1620	Housing	7010	Professional/Administration Full Ti	288,915.00
				7015	Salaries-Classified Employees	142,560.00
				7021	Overtime Pay	0.00
				7022	Longevity Pay	4,080.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	1,400.00
				7033	Other Employment Surcharges	500.00
				7041	Employee Insurance Pay/Employer con	21,600.00
				7043	F.I.C.A. Employer Matching Contr	26,428.09
				7101	Travel - In State Public Transport	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	1,750.00
				7111	Travel Out of State - Pub Transport	15,000.00
				7116	Travel - Out of State Meals/Lodging	129.50
				7201	Membership Fees and Dues	1,014.00
				7203	Registration Fees	3,305.00
				7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7213	Training Expenses-Other	0.00
				7240	Consultant Services-Other	11,700.00
				7252 7253	Lecturers-Higher Education Other Professional Services	791.00
				7253 7258		16,850.00 0.00
				7258 7262	Legal Service Fees Maintenance and Repair-Computer SW	79,491.00
				7266	Maintenance and Repair-Computer SW Maintenance and Repair-Buildings	0.00
				7200	Reproduction and Printing Services	5,150.00
				7273 7274	Temporary Employment Agencies	0.00
				7274	Communication Services	185,000.00
				7270	Advertising Services	0.00
				7281	Freight/Delivery Services	0.00
				7280	Postal Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	10,235.00
				7299	Purchased Temporary Services	0.00
				, 233	raichasca remporary services	5.00

			Expenses by Organization -	Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41602	Director of Housing	1620	Housing	7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7304	Fuel and Lubricants - Other	0.00
				7309	Promotional Items	2,011.00
				7315	Food Purchased By Local Funds	50,000.00
				7328	Supplies/Materials-Agri Constr& HW	4,000.00
				7330	Parts-Furnishings and Equipment	40,000.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	57,980.00
				7367	Personal Property-Maintenance/Repai	9,360.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7372	Motor Vehicles-Other	100,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	10,000.00
				7410	Other Services	0.00
				7442	Rental of Motor Vehicles	1,600.00
				7470	Rental of Space	0.00
				7501	Electricity	0.00
				7502	Natural and Liquefied Petroleum Gas	43,200.00
				7507	WATER	0.00
				7517	TELECOMMUNICATIONS Equipment Invent	0.00
				7526	Waste Disposal	10,000.00
				7909	Teacher's Retirement Reimbursement	25,000.00
				703P	Fringe Benefits-Pool	0.00
		1621	Tierwester Oaks	7021	Overtime Pay	368.12
				7041	Employee Insurance Pay/Employer con	41.55
				7043	F.I.C.A. Employer Matching Contr	27.91
				7909	Teacher's Retirement Reimbursement	0.00
		1777	Pappas Restaurant Student Fin. Asst	7266	Maintenance and Repair-Buildings	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41602	Director of Housing	1777	Pappas Restaurant Student Fin. Asst	8000	Reserve	0.00
-1202	Director of Housing	2,,,	r appas nestaurant stauent i ini 765t	720P	Gen.Operating ExpPool	0.00
41604	Tierwester Oaks Housing	1000	Designated Tuition	7501	Electricity	0.00
		1449	Damage Billing-Dormitories	7330	Parts-Furnishings and Equipment	0.00
		1621	Tierwester Oaks	7010	Professional/Administration Full Ti	73,542.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	327,454.99
				7022	Longevity Pay	7,590.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	37,489.0
				7043	F.I.C.A. Employer Matching Contr	21,911.0
				7105	Travel - In State Incidental Expen	2,500.00
				7106	Travel - In State Meals & Lodg \$80	3,000.00
				7210	Fee and Other Charges	0.0
				7253	Other Professional Services	420,000.0
				7266	Maintenance and Repair-Buildings	400,000.0
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.0
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299	Purchased Temporary Services	2,000.00
				7300	Consumables	5,000.00
				7304	Fuel and Lubricants - Other	0.00
				7315	Food Purchased By Local Funds	2,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	45,000.00
				7334	Furnishings-Equip-Other Expensed	15,000.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7501	Electricity	190,000.00
				7507	WATER	110,000.00
				7526	Waste Disposal	25,000.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	26,000.00
41605	Univ. Courtyard Housing	1000	Designated Tuition	7501	Electricity	0.00

			Expenses by Organization	- Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41605	Univ. Courtyard Housing	1621	Tierwester Oaks	7507	WATER	0.00
		1622	University Courtyard	7010	Professional/Administration Full Ti	123,927.78
				7014	Salaries-Student Regular	17,500.00
				7015	Salaries-Classified Employees	172,956.29
				7022	Longevity Pay	4,785.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	37,489.00
				7043	F.I.C.A. Employer Matching Contr	15,031.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7210	Fee and Other Charges	450.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	120,000.00
				7273	Reproduction and Printing Services	0.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7304	Fuel and Lubricants - Other	0.00
				7315	Food Purchased By Local Funds	2,000.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	450,000.00
				7334	Furnishings-Equip-Other Expensed	200,000.00
				7338	Real Prop Facilities/Main Repair	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7501	Electricity	130,000.00
				7502	Natural and Liquefied Petroleum Gas	0.00
				7507	WATER	186,666.67
				7526	Waste Disposal	45,000.00
				7811	Bad Debt Expense	0.00

7909 Teacher's Retirement Reimbursement

25,200.00

			Expenses by Organization	on - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41610	General Institutional Activity	1625	University Tower	7341	Construction/Improve of Buildings	11,800,000.00
	University Tower Housing	1000	Designated Tuition	7501	Electricity	0.00
		1625	University Tower	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	377,749.76
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	44,987.16
				7043	F.I.C.A. Employer Matching Contr	18,035.32
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7304	Fuel and Lubricants - Other	0.00
				7305	Machinery and Motor Vehicle Supplie	0.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7341	Construction/Improve of Buildings	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7501	Electricity	50,000.00
				7502	Natural and Liquefied Petroleum Gas	0.00
				7507	WATER	0.00
				7526	Waste Disposal	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	30,293.00
				7970	Mandatory Transfer-prop/room/Ins	0.00
41612	11037	1000	Designated Tuition	703P	Fringe Benefits-Pool	0.00
41612	UAV	1000 1627	Designated Tuition	7501 7010	Electricity Professional/Administration Full Ti	0.00
		1627	UAV	7010 7015	Professional/Administration Full Ti	72,100.00
				7015 7021	Salaries-Classified Employees	202,596.17
				7021 7022	Overtime Pay	3,545.00 690.00
				7022	Longevity Pay Other Employment Surcharges	0.00
				7033	Employee Insurance Pay/Employer con	22,494.00
				7041	Employee insulance Pay/Employer con	22,494.00

ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION B 41612 UAV 1627 UAV 7043 F.I.C.A. Employer Matching Contr 7116 Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	3,000.00 0.00 0.00 5,000.00 150,000.00
ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION B 41612 UAV 1627 UAV 7043 F.I.C.A. Employer Matching Contr 7116 Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	11,622.00 3,000.00 0.00 0.00 5,000.00
41612 UAV 1627 UAV 7043 F.I.C.A. Employer Matching Contr 7116 Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	11,622.00 3,000.00 0.00 0.00 5,000.00 150,000.00
7116 Travel - Out of State Meals/Lodging 7210 Fee and Other Charges 7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	3,000.00 0.00 0.00 5,000.00 150,000.00
7210 Fee and Other Charges 7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	0.00 0.00 5,000.00 150,000.00
7240 Consultant Services-Other 7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	0.00 5,000.00 150,000.00
7253 Other Professional Services 7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	150,000.00
7266 Maintenance and Repair-Buildings 7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	5,000.00 150,000.00
7270 Real Property Infrastructure MainRe 7273 Reproduction and Printing Services	
7273 Reproduction and Printing Services	31,900.00
	31,300.00
	0.00
7274 Temporary Employment Agencies	0.00
7286 Freight/Delivery Services	0.00
7299 Purchased Temporary Services	0.00
7300 Consumables	0.00
7315 Food Purchased By Local Funds	5,000.00
7328 Supplies/Materials-Agri Constr& HW	0.00
7330 Parts-Furnishings and Equipment	26,000.00
7334 Furnishings-Equip-Other Expensed	0.00
7406 Rental of Furnishings and Equipment	0.00
7501 Electricity	130,000.00
7502 Natural and Liquefied Petroleum Gas	0.00
7507 WATER	110,000.00
7526 Waste Disposal	1,500.00
7811 Bad Debt Expense	0.00
7909 Teacher's Retirement Reimbursement	18,000.00
703P Fringe Benefits-Pool	0.00
41800 International Student Affairs 1000 Designated Tuition 7315 Food Purchased By Local Funds	0.00
41801 Miss TSU Pageant 1601 Student Service Fees 7014 Salaries-Student Regular	7,500.00
7015 Salaries-Classified Employees	12,000.00
7021 Overtime Pay	500.00
7043 F.I.C.A. Employer Matching Contr	0.00
7101 Travel - In State Public Transport	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	4,000.00
7111 Travel Out of State - Pub Transport	4,013.00
7115 Travel - Out of State Incidental Ex	57.50
	10,000.00
7116 Travel - Out of State Meals/Lodging	

			Expenses by Organizati	on - Expande	ed	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41801	Miss TSU Pageant	1601	Student Service Fees	7210	Fee and Other Charges	200.00
				7211	Awards	900.00
				7243	Educational/Training Services	0.00
				7252	Lecturers-Higher Education	0.00
				7253	Other Professional Services	0.00
				7273	Reproduction and Printing Services	400.00
				7277	Cleaning Services	0.00
				7281	Advertising Services	0.00
				7291	Postal Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	600.00
				7299	Purchased Temporary Services	5,000.00
				7300	Consumables	700.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	6,000.00
				7331	Plants	400.00
				7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	11,323.00
				7374	Furniture and Equipment-Controlled	0.00
				7406	Rental of Furnishings and Equipment	15,000.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7643	Other Fin Serv/Stipends	9,000.00
				7909	Teacher's Retirement Reimbursement	0.00
41802	Student Publication Herald	1601	Student Service Fees	7010	Professional/Administration Full Ti	10,620.00
				7014	Salaries-Student Regular	2,060.00
				7043	F.I.C.A. Employer Matching Contr	731.00
				7211	Awards	0.00
				7273	Reproduction and Printing Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7300	Consumables	500.00
				7315	Food Purchased By Local Funds	5,000.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
		1022	The Tites 4 Fordermont	7643	Other Fin Serv/Stipends	6,360.00
		1820	The Titan 1 Endowment	7021	Overtime Pay	0.00
				7909	Teacher's Retirement Reimbursement	0.00

			Expenses by Organiza	tion - Expande	<u>a</u>	
ODC	Ora Dana	FLIND	Firm d Dane	4667	ACCT DESCRIPTION	Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41803	Student Publication Tiger	1601	Student Service Fees	7014	Salaries-Student Regular	28,058.00
				7043	F.I.C.A. Employer Matching Contr	2,146.00
				7111 7115	Travel Out of State - Pub Transport	2,425.00
				7115	Travel - Out of State Incidental Ex Travel - Out of State Meals/Lodging	125.00 500.00
				7116	Registration Fees	4,100.00
				7203	Reproduction and Printing Services	0.00
				7273 7291	Postal Services	0.00
				7291	Purchased Temporary Services	0.00
				7309	Promotional Items	1,000.00
				7309	Food Purchased By Local Funds	4,200.00
				7313	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	2,500.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	10,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
41806	Debating Team	1000	Designated Tuition	7014	Salaries-Student Regular	6,400.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	500.00
				7106	Travel - In State Meals & Lodg \$80	5,000.00
				7111	Travel Out of State - Pub Transport	27,500.00
				7115	Travel - Out of State Incidental Ex	27,500.00
				7116	Travel - Out of State Meals/Lodging	26,925.00
				7203	Registration Fees	1,000.00
				7299	Purchased Temporary Services	175.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	2,540.00
				7442	Rental of Motor Vehicles	10,000.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1601	Student Service Fees	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	30,000.00
				7101	Travel - In State Public Transport	1,000.00
				7105	Travel - In State Incidental Expen	500.00
				7106	Travel - In State Meals & Lodg \$80	2,500.00
				7111	Travel Out of State - Pub Transport	25,000.00

						Sum of FY20
						Proposed
RG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
1806 De	ebating Team	1601	Student Service Fees	7116	Travel - Out of State Meals/Lodging	20,500
				7203	Registration Fees	9,000
				7210	Fee and Other Charges	2,500
				7273	Reproduction and Printing Services	100
				7300	Consumables	200
				7315	Food Purchased By Local Funds	2,500
				7328	Supplies/Materials-Agri Constr& HW	C
				7334	Furnishings-Equip-Other Expensed	1,650
				7406	Rental of Furnishings and Equipment	0
				7442	Rental of Motor Vehicles	20,000
1807 St	udent Band/Music Activities	1000	Designated Tuition	7010	Professional/Administration Full Ti	73,198
				7015	Salaries-Classified Employees	(
				7022	Longevity Pay	(
				7041	Employee Insurance Pay/Employer con	10,374
				7043	F.I.C.A. Employer Matching Contr	5,36
				7101	Travel - In State Public Transport	(
				7105	Travel - In State Incidental Expen	(
				7106	Travel - In State Meals & Lodg \$80	10,72
				7111	Travel Out of State - Pub Transport	10,58
				7115	Travel - Out of State Incidental Ex	(
				7116	Travel - Out of State Meals/Lodging	8,38
				7118	Travel - Out of State Act Meals non	(
				7203	Registration Fees	18
				7210	Fee and Other Charges	(
				7211	Awards	(
				7218	Publications	(
				7253	Other Professional Services	(
				7273	Reproduction and Printing Services	(
				7276	Communication Services	1,800
				7277	Cleaning Services	9,673
				7286	Freight/Delivery Services	(
				7299	Purchased Temporary Services	(
				7300	Consumables	(
				7303	Subscriptions, Periodicals, Info Serv	(
				7315	Food Purchased By Local Funds	(
				7328	Supplies/Materials-Agri Constr& HW	C
				7330	Parts-Furnishings and Equipment	C

			expenses by Organizat	tion - Expande	u .	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41807	Student Band/Music Activities	1000	Designated Tuition	7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	79,221.00
				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	41,245.00
				7470	Rental of Space	0.00
				7909	Teacher's Retirement Reimbursement	5,868.84
				8000	Reserve	0.00
				8001	Reserve	0.00
		1601	Student Service Fees	7010	Professional/Administration Full Ti	69,387.37
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	8,167.00
				7043	F.I.C.A. Employer Matching Contr	5,071.03
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7277	Cleaning Services	0.00
				7291	Postal Services	15.00
				7298	Purchased Temp Srvcs -Entertainment	0.00
				7299	Purchased Temporary Services	1,900.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	50,000.00
				7328	Supplies/Materials-Agri Constr& HW	420.00
				7334	Furnishings-Equip-Other Expensed	5,085.63
				7367	Personal Property-Maintenance/Repai	12,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	65,000.00
				7470	Rental of Space	2,500.00
				7909	Teacher's Retirement Reimbursement	5,356.44
				7986	Other Fund Deductions	0.00
41809	Student Entertain & Leader Devel	1601	Student Service Fees	7015	Salaries-Classified Employees	5,000.00
				7021	Overtime Pay	550.00
				7101	Travel - In State Public Transport	128.00
				7106	Travel - In State Meals & Lodg \$80	50.00
				7111	Travel Out of State - Pub Transport	0.00
				7115	Travel - Out of State Incidental Ex	128.00

ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION 41809 Student Entertain & Leader Devel 1601 Student Service Fees 7116 Travel - Out of State Meals/Lodging 7203 Registration Fees 7211 Awards	Sum of FY26 Proposed Budget
41809 Student Entertain & Leader Devel 1601 Student Service Fees 7116 Travel - Out of State Meals/Lodging 7203 Registration Fees	Budget
41809 Student Entertain & Leader Devel 1601 Student Service Fees 7116 Travel - Out of State Meals/Lodging 7203 Registration Fees	
7203 Registration Fees	0.00
	0.00
7211 Awards	1,800.00
	700.00
7252 Lecturers-Higher Education	0.00
7253 Other Professional Services	0.00
7258 Legal Service Fees	0.00
7273 Reproduction and Printing Services	0.00
7291 Postal Services	0.00
7298 Purchased Temp Srvcs -Entertainment	286,259.00
7299 Purchased Temporary Services	2,785.00
7300 Consumables	1,500.00
7309 Promotional Items	1,500.00
7315 Food Purchased By Local Funds	400.00
7328 Supplies/Materials-Agri Constr& HW	0.00
7334 Furnishings-Equip-Other Expensed	5,000.00
7343 Remodeling of Buildings-State Owned	0.00
7374 Furniture and Equipment-Controlled	0.00
7406 Rental of Furnishings and Equipment	43,000.00
7442 Rental of Motor Vehicles	0.00
7470 Rental of Space	0.00
7643 Other Fin Serv/Stipends	12,370.00
7999 Local Funds 7010 Professional/Administration Full Ti	56,713.86
7015 Salaries-Classified Employees	0.00
7022 Longevity Pay	0.00
7041 Employee Insurance Pay/Employer con	0.00
7043 F.I.C.A. Employer Matching Contr	0.00
7101 Travel - In State Public Transport	191.57
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
7115 Travel - Out of State Incidental Ex	0.00
7116 Travel - Out of State Meals/Lodging	625.00
7203 Registration Fees	1,927.00
7210 Fee and Other Charges	200.00
7253 Other Professional Services	18,756.00
7273 Reproduction and Printing Services	0.00
7300 Consumables	5,969.93

						6 (=>/6 =
						Sum of FY26
OBC	Ove Pass	FUND	Fried Dass	ACCT	ACCT DESCRIPTION	Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41809	Student Entertain & Leader Devel	7999	Local Funds	7315	Food Purchased By Local Funds	3,900.0
				7334	Furnishings-Equip-Other Expensed	10,750.0
				7442	Rental of Motor Vehicles	3,000.0
				7679	Grants - College Students	9,012.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	35,269.5
41813	Student Activities	1601	Student Service Fees	7014	Salaries-Student Regular	15,430.0
				7015	Salaries-Classified Employees	96,717.0
				7021	Overtime Pay	2,000.0
				7022	Longevity Pay	1,440.0
				7041	Employee Insurance Pay/Employer con	11,247.0
				7043	F.I.C.A. Employer Matching Contr	8,460.0
				7105	Travel - In State Incidental Expen	375.0
				7106	Travel - In State Meals & Lodg \$80	703.0
				7111	Travel Out of State - Pub Transport	1,000.0
				7115	Travel - Out of State Incidental Ex	250.0
				7116	Travel - Out of State Meals/Lodging	9,000.0
				7201	Membership Fees and Dues	2,500.0
				7203	Registration Fees	2,500.0
				7210	Fee and Other Charges	4,000.0
				7211	Awards	0.0
				7243	Educational/Training Services	2,500.0
				7252	Lecturers-Higher Education	0.0
				7253	Other Professional Services	0.0
				7266	Maintenance and Repair-Buildings	1,700.0
				7273	Reproduction and Printing Services	3,325.0
				7276	Communication Services	0.0
				7291	Postal Services	0.0
				7298	Purchased Temp Srvcs -Entertainment	3,600.0
				7299	Purchased Temporary Services	4,350.0
				7300	Consumables	5,238.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	10,000.0
				7313	Supplies/Materials-Agri Constr& HW	0.0
				7328	Parts-Furnishings and Equipment	200.0
				7332		0.0
				1221	Hardware and Materials	(111)

			Expenses by Organization	л Ехрапас		Course C ENCOC
						Sum of FY26
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Proposed Budget
41813	Student Activities	1601	Student Service Fees	7335	Computer Parts-Not Invent or Captl	0.
+1013	Student Activities	1001	Student Service rees	7373	Furniture and Equipment Capitalized	0.
				7406	Rental of Furnishings and Equipment	22,450.
				7442	Rental of Motor Vehicles	4,550
				7470	Rental of Space	4,550
				7909	Teacher's Retirement Reimbursement	6,612
				7986	Other Fund Deductions	0,011
11814	Student Center	1601	Student Service Fees	7014	Salaries-Student Regular	0
				7015	Salaries-Classified Employees	C
				7021	Overtime Pay	15,000
				7033	Other Employment Surcharges	(
				7041	Employee Insurance Pay/Employer con	(
				7043	F.I.C.A. Employer Matching Contr	(
				7101	Travel - In State Public Transport	(
				7105	Travel - In State Incidental Expen	(
				7106	Travel - In State Meals & Lodg \$80	
				7111	Travel Out of State - Pub Transport	(
				7115	Travel - Out of State Incidental Ex	
				7116	Travel - Out of State Meals/Lodging	(
				7201	Membership Fees and Dues	
				7203	Registration Fees	
				7210	Fee and Other Charges	
				7240	Consultant Services-Other	(
				7252	Lecturers-Higher Education	
				7266	Maintenance and Repair-Buildings	
				7277	Cleaning Services	(
				7298	Purchased Temp Srvcs -Entertainment	(
				7299	Purchased Temporary Services	(
				7300	Consumables	(
				7309	Promotional Items	
				7315	Food Purchased By Local Funds	(
				7328	Supplies/Materials-Agri Constr& HW	(
				7330	Parts-Furnishings and Equipment	(
				7334	Furnishings-Equip-Other Expensed	(
				7679	Grants - College Students	C
				7811	Bad Debt Expense	C
				7909	Teacher's Retirement Reimbursement	C

			Expenses by Organizatio	n - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41814	Student Center	1602	Student Union Fee	7010	Professional/Administration Full Ti	269,476.41
		1001		7014	Salaries-Student Regular	97,547.96
				7015	Salaries-Classified Employees	183,986.21
				7021	Overtime Pay	0.00
				7022	Longevity Pay	3,840.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	22,494.00
				7043	F.I.C.A. Employer Matching Contr	23,740.00
				7101	Travel - In State Public Transport	448.50
				7106	Travel - In State Meals & Lodg \$80	710.00
				7111	Travel Out of State - Pub Transport	347.00
				7115	Travel - Out of State Incidental Ex	50.00
				7116	Travel - Out of State Meals/Lodging	307.50
				7121	Travel-Foreign	0.00
				7131	Travel-Prospective State Employee	263.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7211	Awards	991.00
				7213	Training Expenses-Other	0.00
				7240	Consultant Services-Other	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	250,000.00
				7273	Reproduction and Printing Services	10,110.00
				7276	Communication Services	2,500.00
				7277	Cleaning Services	8,000.00
				7281	Advertising Services	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7298	Purchased Temp Srvcs -Entertainment	1,300.00
				7299	Purchased Temporary Services	9,670.00
				7300	Consumables	17,012.00
				7303 7315	Subscriptions, Periodicals, Info Serv	0.00 0.00
				7315	Food Purchased By Local Funds	0.00
					Supplies/Materials-Agri Constr& HW	
				7330	Parts-Furnishings and Equipment	15,000.00

			Expenses by Organizati	on Expande	<u> </u>	Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
41814	Student Center	1602	Student Union Fee	7331	Plants	3,656.00
				7333	Fabrics and Linens	0.00
				7334	Furnishings-Equip-Other Expensed	8,000.00
				7367	Personal Property-Maintenance/Repai	10,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	8,860.00
				7406	Rental of Furnishings and Equipment	1,000.00
				7410	Other Services	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	0.00
				7501	Electricity	0.00
				7811	Bad Debt Expense	0.00
				7909	Teacher's Retirement Reimbursement	26,400.00
				7970	Mandatory Transfer-prop/room/Ins	0.00
				7986	Other Fund Deductions	0.00
				8000	Reserve	0.00
41815	Student Council	1601	Student Service Fees	7015	Salaries-Classified Employees	14,000.00
				7043	F.I.C.A. Employer Matching Contr	700.00
				7106	Travel - In State Meals & Lodg \$80	6,250.00
				7111	Travel Out of State - Pub Transport	12,500.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7150	Travel-Student	1,500.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	7,700.00
				7211	Awards	500.00
				7252	Lecturers-Higher Education	1,000.00
				7253	Other Professional Services	500.00
				7273	Reproduction and Printing Services	600.00
				7276	Communication Services	1,500.00
				7291	Postal Services	300.00
				7298	Purchased Temp Srvcs -Entertainment	2,600.00
				7299	Purchased Temporary Services	1,000.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00

			Expenses by Organizati	on - Expande	<u>a</u>	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41815	Student Council	1601	Student Service Fees	7304	Fuel and Lubricants - Other	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	8,400.00
				7334	Furnishings-Equip-Other Expensed	20,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	1,000.00
				7442	Rental of Motor Vehicles	1,980.00
				7470	Rental of Space	1,500.00
				7643	Other Fin Serv/Stipends	48,600.00
				7909	Teacher's Retirement Reimbursement	0.00
41817	Cheerleaders	1601	Student Service Fees	7015	Salaries-Classified Employees	20,000.00
				7021	Overtime Pay	414.00
				7022	Longevity Pay	140.00
				7041	Employee Insurance Pay/Employer con	3,762.00
				7043	F.I.C.A. Employer Matching Contr	1,541.00
				7106	Travel - In State Meals & Lodg \$80	10,000.00
				7111	Travel Out of State - Pub Transport	7,500.00
				7116	Travel - Out of State Meals/Lodging	7,500.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	3,500.00
				7211	Awards	510.00
				7253	Other Professional Services	175.00
				7273	Reproduction and Printing Services	0.00
				7286	Freight/Delivery Services	0.00
				7299	Purchased Temporary Services	4,185.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	5,000.00
				7334	Furnishings-Equip-Other Expensed	18,000.00
				7442	Rental of Motor Vehicles	5,561.00
				7470	Rental of Space	621.00
				7909	Teacher's Retirement Reimbursement	1,615.00
				7986	Other Fund Deductions	0.00
		1783	TSU Cheer & Dance Team	7210	Fee and Other Charges	0.00
				7211	Awards	0.00
				7273	Reproduction and Printing Services	0.00
				7291	Postal Services	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
41817	Cheerleaders	1783	TSU Cheer & Dance Team	7299	Purchased Temporary Services	0.00
				7334	Furnishings-Equip-Other Expensed	5,000.00
				8000	Reserve	0.0
41818	Disabled Student Services	1000	Designated Tuition	7010	Professional/Administration Full Ti	82,962.0
				7015	Salaries-Classified Employees	0.00
				7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	5,000.00
				7201	Membership Fees and Dues	300.00
				7203	Registration Fees	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	500.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	90,000.00
				7300	Consumables	200.0
				7309	Promotional Items	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	6,000.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7379	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	43,500.00
41819	Student Fee Advisory Fund	1601	Student Service Fees	7116	Travel - Out of State Meals/Lodging	1,875.00
				7150	Travel-Student	1,875.00
				7299	Purchased Temporary Services	3,750.00
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				8000	Reserve	0.00
51000	Administration-University Advance	ei 1	State Appropriation	7010	Professional/Administration Full Ti	335,658.02
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	160,000.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
51000	Administration-University Advance	e ı 1	State Appropriation	7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
		1000	Designated Tuition	7010	Professional/Administration Full Ti	627,746.00
				7015	Salaries-Classified Employees	1,900.00
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00 0.00 0.00 0.00 0.00
				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
				7104	Travel - In State Actual Expense ov	0.00 0.00 0.00 0.00 0.00 0.00 0.00 105,060.00
				7253	Other Professional Services	0.00
				7309	Promotional Items	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
		1135	eMBA Program	7010	Professional/Administration Full Ti	105,060.00
				7022	Longevity Pay	0.00
				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
		1318	Development Special Account	7010	Professional/Administration Full Ti	327,570.00
				7015	Salaries-Classified Employees	65,000.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				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
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
		1381	External Affairs Special Fund	8000	Reserve	0.00
		1702	JHJ-Advancement	7679	Grants - College Students	0.00
		1744	Dev Endow Distribution	7010	Professional/Administration Full Ti	133,862.15

	Expenses by Organization - Expanded									
ORG	Org Desc F	:UND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget				
51000	Administration-University Advance	1744	Dev Endow Distribution	7014	Salaries-Student Regular	9,475.00				
				7015	Salaries-Classified Employees	25,802.85				
				7021	Overtime Pay	0.00				
				7022	Longevity Pay	0.00				
				7031	Emoluments and Allowncs & Supp. Pay	0.00				
				7033	Other Employment Surcharges	0.00				
				7041	Employee Insurance Pay/Employer con	0.00				
				7043	F.I.C.A. Employer Matching Contr	0.00				
				7100	Travel - In State	0.00				
				7101	Travel - In State Public Transport	5,000.00				
				7102	Travel - In State Mileage	5,000.00				
				7104	Travel - In State Actual Expense ov	0.00				
				7105	Travel - In State Incidental Expen	5,000.00				
				7106	Travel - In State Meals & Lodg \$80	5,000.00				
				7108	Travel - In State Actual Exp Non ov	0.00				
				7111	Travel Out of State - Pub Transport	25,000.00				
				7112	Travel - Out of State Mileage	12,500.00				
				7114	Travel - Out of State Actual Exp ov	0.00				
				7115	Travel - Out of State Incidental Ex	12,500.00				
				7116	Travel - Out of State Meals/Lodging	15,000.00				
				7201	Membership Fees and Dues	0.00				
				7203	Registration Fees	8,500.00				
				7210	Fee and Other Charges	30,000.00				
				7240	Consultant Services-Other	200,000.00				
				7243	Educational/Training Services	0.00				
				7253	Other Professional Services	50,000.00				
				7273	Reproduction and Printing Services	50,000.00				
				7276	Communication Services	0.00				
				7291	Postal Services	20,000.00				
				7299	Purchased Temporary Services	8,000.00				
				7300	Consumables	7,000.00				
				7303	Subscriptions, Periodicals, Info Serv	0.00				
				7309	Promotional Items	30,000.00				
				7315	Food Purchased By Local Funds	35,000.00				
				7328	Supplies/Materials-Agri Constr& HW	0.00				
				7330	Parts-Furnishings and Equipment	0.00				
				7334	Furnishings-Equip-Other Expensed	2,500.00				

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
51000	Administration-University Advance		Dev Endow Distribution	7346	Construction/Improve Grnds and Land	0.00
	,			7373	Furniture and Equipment Capitalized	0.00
				7377	Computer Equipment- Expensed	11,000.00
				7379	Furniture and Equipment Capitalized	0.00
				7380	Computer Software-Expensed	55,000.00
				7382	Books, Pre-recorded Ref.Matr-Exp	0.00
				7406	Rental of Furnishings and Equipment	6,000.00
				7442	Rental of Motor Vehicles	5,000.00
				7470	Rental of Space	0.00
				7643	Other Fin Serv/Stipends	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	250,000.00
51100	University Advancement	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
	•			7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	145,239.81
				7022	Longevity Pay	1,120.20
				7031	Emoluments and Allowncs & Supp. Pay	200.00
				7033	Other Employment Surcharges	86.20
				7041	Employee Insurance Pay/Employer con	3,999.82
				7043	F.I.C.A. Employer Matching Contr	3,481.33
				7086	Optional Retire-State Match	1,921.48
				7300	Consumables	0.00
				7309	Promotional Items	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	996.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1744	Dev Endow Distribution	7010	Professional/Administration Full Ti	0.00
				7043	F.I.C.A. Employer Matching Contr	7.00
				7909	Teacher's Retirement Reimbursement	0.00
51125	Center for Justice Research	1786	Center for Justice Research	7010	Professional/Administration Full Ti	59,442.00
				7015	Salaries-Classified Employees	80,000.00
				7022	Longevity Pay	1,680.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	3,458.08

Expenses by Organization - Expanded									
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget			
51125	Center for Justice Research	1786	Center for Justice Research	7043	F.I.C.A. Employer Matching Contr	1,482.77			
				7101	Travel - In State Public Transport	500.00			
				7104	Travel - In State Actual Expense ov	0.00			
				7105	Travel - In State Incidental Expen	0.00			
				7106	Travel - In State Meals & Lodg \$80	10,000.00			
				7111	Travel Out of State - Pub Transport	2,500.00			
				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	5,096.24			
				7150	Travel-Student	250.00			
				7201	Membership Fees and Dues	0.00			
				7203	Registration Fees	610.00			
				7210	Fee and Other Charges	0.00			
				7252	Lecturers-Higher Education	0.00			
				7253	Other Professional Services	0.00			
				7267	Maintenance and Repair-Computer	0.00			
				7273	Reproduction and Printing Services	120.00			
				7275	Computer Programming Services	0.00			
				7276	Communication Services	0.00			
				7286	Freight/Delivery Services	0.00			
				7291	Postal Services	0.00			
				7299	Purchased Temporary Services	0.00			
				7300	Consumables	300.00			
				7303	Subscriptions, Periodicals, Info Serv	0.00			
				7309	Promotional Items	0.00			
				7315	Food Purchased By Local Funds	1,500.00			
				7334	Furnishings-Equip-Other Expensed	0.00			
				7335	Computer Parts-Not Invent or Captl	0.00			
				7337	RP Facilities/Other Imp Cap Lease	0.00			
				7367	Personal Property-Maintenance/Repai	0.00			
				7374	Furniture and Equipment-Controlled	0.00			
				7377	Computer Equipment- Expensed	0.00			
				7378	Computer Equipment- Controlled	0.00			
				7380	Computer Software-Expensed	0.00			
				7406	Rental of Furnishings and Equipment	0.00			
				7909	Teacher's Retirement Reimbursement	5,052.00			
				8000	Reserve	0.00			

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
51125	Center for Justice Research	1786	Center for Justice Research	703P	Fringe Benefits-Pool	0.00
31123	center for sustice research	1848	Ctr Justice Research/Houston Endow	7010	Professional/Administration Full Ti	0.00
		1040	en justice nescuren, nouston endow	7010	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1892	Dr. Howard Henderson Endow Schol.II	7679	Grants - College Students	3,838.06
		7999	Local Funds	8000	Reserve	17,343.73
51150	Univ. Advancement-Special Project	1714	Annual Fund	7679	Grants - College Students	0.00
51200	Alumni Relations	1000	Designated Tuition	7010	Professional/Administration Full Ti	157,333.15
			-	7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7210	Fee and Other Charges	0.00
				7291	Postal Services	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
		1543	Alumni Affairs Special Fund	7679	Grants - College Students	0.00
		1594	Brick Paver Program - Aumni Affairs	7273	Reproduction and Printing Services	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00
				8000	Reserve	0.00
		1744	Dev Endow Distribution	7010	Professional/Administration Full Ti	0.00
				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
61000	Administration - Fac. & Ops.	1	State Appropriation	7240	Consultant Services-Other	0.00
				7253	Other Professional Services	0.00
				7526	Waste Disposal	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	843,640.23
				7015	Salaries-Classified Employees	63,793.60
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00

			Expenses by Organizati	on - Expande	a	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61000	Administration - Fac. & Ops.	1000	Designated Tuition	7043	F.I.C.A. Employer Matching Contr	0.00
	·		J	7253	Other Professional Services	0.00
				7300	Consumables	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				703P	Fringe Benefits-Pool	0.00
		1337	Tiger I Card Program	7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7811	Bad Debt Expense	0.00
				8000	Reserve	0.00
		1417	Facilities Special Fund	7021	Overtime Pay	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7299	Purchased Temporary Services	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				8000	Reserve	0.00
		1670	Miscellaneous Income	7240	Consultant Services-Other	0.00
61005	Campus Services and Operations	1000	Designated Tuition	7010	Professional/Administration Full Ti	0.00
				7201	Membership Fees and Dues	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7262	Maintenance and Repair-Computer SW	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7406	Rental of Furnishings and Equipment	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
61006	Office of Event Services	1200	Event Services	7015	Salaries-Classified Employees	70,000.00
				7021	Overtime Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	7,000.00
				7043	F.I.C.A. Employer Matching Contr	5,355.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7309	Promotional Items	0.00
				7315	Food Purchased By Local Funds	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61006 Off	ice of Event Services	1200	Event Services	7334	Furnishings-Equip-Other Expensed	20,000.0
				7374	Furniture and Equipment-Controlled	0.0
				7380	Computer Software-Expensed	22,000.0
				7406	Rental of Furnishings and Equipment	2,000.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
				703P	Fringe Benefits-Pool	0.0
		1601	Student Service Fees	7021	Overtime Pay	0.0
61020 Loc	cksmith	1	State Appropriation	7010	Professional/Administration Full Ti	77,476.0
				7015	Salaries-Classified Employees	40,613.
				7022	Longevity Pay	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7086	Optional Retire-State Match	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		1000	Designated Tuition	7203	Registration Fees	0.0
				7243	Educational/Training Services	1,000.0
				7328	Supplies/Materials-Agri Constr& HW	3,000.0
61200 Arc	ch. Engineering & Constr. Serv.	1	State Appropriation	7010	Professional/Administration Full Ti	0.0
				7015	Salaries-Classified Employees	0.0
				7023	Lump Sum Termination Payment	0.0
				7253	Other Professional Services	230,420.0
				7266	Maintenance and Repair-Buildings	50,000.0
				7338	Real Prop Facilities/Main Repair	15,000.0
				7406	Rental of Furnishings and Equipment	75,000.0
		247	TSU Current Treasury Fund	7276	Communication Services	5,000.0
		1000	Designated Tuition	7101	Travel - In State Public Transport	1,250.0
				7105	Travel - In State Incidental Expen	0.0
				7106	Travel - In State Meals & Lodg \$80	0.0
				7203	Registration Fees	0.0
				7210	Fee and Other Charges	0.0
				7253	Other Professional Services	0.0
				7256	Architectural/Engineering Services	0.0
				7266	Maintenance and Repair-Buildings	944,920.0
				7277	Cleaning Services	0.0
				7291	Postal Services	0.0
				7299	Purchased Temporary Services	0.0

			Expenses by Organizati	on - Expande	a	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61200	Arch. Engineering & Constr. Serv.	1000	Designated Tuition	7300	Consumables	0.00
			•	7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7406	Rental of Furnishings and Equipment	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1601	Student Service Fees	7210	Fee and Other Charges	0.00
				7367	Personal Property-Maintenance/Repai	0.00
		1670	Miscellaneous Income	7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7270	Real Property Infrastructure MainRe	0.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
		1910	Winter Freeze 2022	7266	Maintenance and Repair-Buildings	0.00
		9104	HEAF Unallocated	7253	Other Professional Services	1,000,000.00
				7256	Architectural/Engineering Services	513,262.50
				7266	Maintenance and Repair-Buildings	9,800,000.00
				7270	Real Property Infrastructure MainRe	453,996.85
				7277	Cleaning Services	0.00
				7299	Purchased Temporary Services	20,000.00
				7328	Supplies/Materials-Agri Constr& HW	95,000.00
				7330	Parts-Furnishings and Equipment	45,000.00
				7334	Furnishings-Equip-Other Expensed	63,000.00
				7338	Real Prop Facilities/Main Repair	15,000.00
				7343	Remodeling of Buildings-State Owned	4,631,665.29
				7346	Construction/Improve Grnds and Land	2,326,815.00

			expenses by Organization	on - Expande	<u>u</u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
61200	Arch. Engineering & Constr. Serv.	9104	HEAF Unallocated	7367	Personal Property-Maintenance/Repai	5,620,854.36
				7372	Motor Vehicles-Other	13,000.00
				7373	Furniture and Equipment Capitalized	0.00
				7521	Real Prop Infrastr/Depr Exp	37,500.00
				8000	Reserve	0.00
		9108	C.E.P. Facilities (HEF)	7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7299	Purchased Temporary Services	0.00
				7341	Construction/Improve of Buildings	590,000.00
				7374	Furniture and Equipment-Controlled	29,595.00
				8000	Reserve	0.00
		9121	HEAF Acquisition of Land	7345	Land	0.00
		9226	Learning Center Library	7341	Construction/Improve of Buildings	0.00
		9227	Hurricane Harvey	7266	Maintenance and Repair-Buildings	266,000.00
		9232	CCAP Projects	7210	Fee and Other Charges	0.00
				7253	Other Professional Services	291,575.28
		9233	CCAP Signage & Wayfinding	7341	Construction/Improve of Buildings	276,148.00
				7871	Cost of Issuance	0.00
				8000	Reserve	1,800,000.00
		9234	CCAP- Health and Wellness	7341	Construction/Improve of Buildings	8,026,557.00
				7871	Cost of Issuance	0.00
				8000	Reserve	0.00
		9235	CCAP- Catalyst	7111	Travel Out of State - Pub Transport	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7341	Construction/Improve of Buildings	12,000,000.00
				7871	Cost of Issuance	0.00
				8000	Reserve	0.00
		9236	CCAP- Nabrit	7341	Construction/Improve of Buildings	10,022,172.69
				7871	Cost of Issuance	0.00
				8000	Reserve	0.00
61410	Physical Plant	1	State Appropriation	7010	Professional/Administration Full Ti	75,000.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	346,911.40
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
		247	TSU Current Treasury Fund	7010	Professional/Administration Full Ti	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	40,000.00
			-		•	•

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61410	Physical Plant	1000	Designated Tuition	7210	Fee and Other Charges	0.0
				7266	Maintenance and Repair-Buildings	0.0
				7270	Real Property Infrastructure MainRe	0.0
				7276	Communication Services	0.0
				7300	Consumables	0.0
				7310	Chemicals and Gases	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7330	Parts-Furnishings and Equipment	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7367	Personal Property-Maintenance/Repai	0.0
				7526	Waste Disposal	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
61420 \	Vehicle Operations	1	State Appropriation	7010	Professional/Administration Full Ti	51,170.4
				7022	Longevity Pay	0.0
				7368	P/P- Maint & Repair Mtr Vehicle	0.0
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	51,171.2
				7022	Longevity Pay	0.0
		1000	Designated Tuition	7010	Professional/Administration Full Ti	0.0
				7015	Salaries-Classified Employees	162,350.0
				7023	Lump Sum Termination Payment	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7101	Travel - In State Public Transport	100.0
				7210	Fee and Other Charges	1,000.0
				7219	Fees-Other	0.0
				7276	Communication Services	2,500.0
				7286	Freight/Delivery Services	1,000.0
				7291	Postal Services	50.0
				7299	Purchased Temporary Services	1,500.0
				7300	Consumables	15,000.0
				7304	Fuel and Lubricants - Other	103,000.0
				7310	Chemicals and Gases	500.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	0.0
				7330	Parts-Furnishings and Equipment	10,000.0
				7334	Furnishings-Equip-Other Expensed	0.0

			expenses by Organization	ni - Expande	<u> </u>	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
61420	Vehicle Operations	1000	Designated Tuition	7367	Personal Property-Maintenance/Repai	2,000.00
				7368	P/P- Maint & Repair Mtr Vehicle	20,000.00
					P/P-Maint & Repair Mtr Vehicle	50,000.00
				7373	Furniture and Equipment Capitalized	100,000.00
				7374	Furniture and Equipment-Controlled	0.00
				7380	Computer Software-Expensed	10,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7507	WATER	0.00
				7526	Waste Disposal	2,000.00
				7909	Teacher's Retirement Reimbursement	2,520.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1670	Miscellaneous Income	7210	Fee and Other Charges	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7371	Motor Vehicles Passenger Car	0.00
		9104	HEAF Unallocated	7372	Motor Vehicles-Other	875,000.00
61440	Custodial Services	1	State Appropriation	7010	Professional/Administration Full Ti	128,394.74
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	528,411.45
				7021	Overtime Pay	0.00
				7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				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
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	846,394.80
				7022	Longevity Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7266	Maintenance and Repair-Buildings	60,000.00
				7300	Consumables	100,000.00
				7330	Parts-Furnishings and Equipment	10,000.00
					9 11	,

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
61440	Custodial Services	247	TSU Current Treasury Fund	7334	Furnishings-Equip-Other Expensed	5,000.00
				7380	Computer Software-Expensed	4,093.20
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7014	Salaries-Student Regular	16,342.86
				7015	Salaries-Classified Employees	163,283.35
				7021	Overtime Pay	10,000.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7243	Educational/Training Services	0.00
				7274	Temporary Employment Agencies	0.00
				7286	Freight/Delivery Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7331	Plants	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	6,500.00
				7909	Teacher's Retirement Reimbursement	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1101	Recreational Facility Fee	7015	Salaries-Classified Employees	96,720.00
				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
		1102	Medical Service Fee	7015	Salaries-Classified Employees	34,819.20
				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
		1352	Buildings and Grounds	8000	Reserve	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61440	Custodial Services	1602	Student Union Fee	7015	Salaries-Classified Employees	96,720.00
				7023	Lump Sum Termination Payment	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1620	Housing	7300	Consumables	0.00
		1670	Miscellaneous Income	7330	Parts-Furnishings and Equipment	0.00
61450	Warehouse & Receiving	1	State Appropriation	7015	Salaries-Classified Employees	135,005.19
				7022	Longevity Pay	0.00
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	0.00
				7310	Chemicals and Gases	200.00
				7330	Parts-Furnishings and Equipment	533.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	65,000.00
				7021	Overtime Pay	0.00
				7210	Fee and Other Charges	0.00
				7300	Consumables	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				8001	Reserve	0.00
		1379	Proceeds-Sale of Salvage Property	7014	Salaries-Student Regular	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7406	Rental of Furnishings and Equipment	0.00
				8000	Reserve	0.00
61800	Building Maintenance	1	State Appropriation	7010	Professional/Administration Full Ti	55,038.89
				7015	Salaries-Classified Employees	496,888.79
		247	State Appropriation	7909	Teacher's Retirement Reimbursement	0.00
			TSU Current Treasury Fund	7014	Salaries-Student Regular	0.00
				7021	Overtime Pay	0.00
				7022	Longevity Pay	0.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
61800	Building Maintenance	247	TSU Current Treasury Fund	7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7203	Registration Fees	2,500.00
				7266	Maintenance and Repair-Buildings	1,400,000.00
				7270	Real Property Infrastructure MainRe	10,000.00
				7299	Purchased Temporary Services	100,000.00
				7300	Consumables	10,000.00
				7328	Supplies/Materials-Agri Constr& HW	25,000.00
				7330	Parts-Furnishings and Equipment	50,000.00
				7334	Furnishings-Equip-Other Expensed	60,000.00
				7367	Personal Property-Maintenance/Repai	50,000.00
				7406	Rental of Furnishings and Equipment	50,000.00
				8000	Reserve	250,000.00
		1000	Designated Tuition	7015	Salaries-Classified Employees	55,036.80
				7021	Overtime Pay	10,000.00
				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	0.00
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7267	Maintenance and Repair-Computer	0.00
				7270	Real Property Infrastructure MainRe	0.00
				7274	Temporary Employment Agencies	0.00
				7276	Communication Services	0.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7310	Chemicals and Gases	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7335	Computer Parts-Not Invent or Captl	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7341	Construction/Improve of Buildings	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61800	Building Maintenance	1000	Designated Tuition	7367	Personal Property-Maintenance/Repai	0.0
				7377	Computer Equipment- Expensed	0.0
				7380	Computer Software-Expensed	0.0
				7406	Rental of Furnishings and Equipment	0.0
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.0
				7526	Waste Disposal	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
				(blank)	C	0.0
		1670	Miscellaneous Income	7367	Personal Property-Maintenance/Repai	0.0
61810	Grounds Maintenance	1	State Appropriation	7010	Professional/Administration Full Ti	79,946.2
				7015	Salaries-Classified Employees	35,867.7
		247	TSU Current Treasury Fund	7253	Other Professional Services	450,000.0
		1000	Designated Tuition	7015	Salaries-Classified Employees	0.0
				7022	Longevity Pay	0.0
				7023	Lump Sum Termination Payment	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7203	Registration Fees	0.0
				7210	Fee and Other Charges	0.0
				7266	Maintenance and Repair-Buildings	0.0
				7270	Real Property Infrastructure MainRe	0.0
				7271	Maintenance and Repair-Grounds&Land	0.0
				7273	Reproduction and Printing Services	0.0
				7277	Cleaning Services	0.0
				7286	Freight/Delivery Services	0.0
				7299	Purchased Temporary Services	24,000.0
				7300	Consumables	0.0
				7304	Fuel and Lubricants - Other	0.0
				7309	Promotional Items	0.0
				7315	Food Purchased By Local Funds	0.0
				7328	Supplies/Materials-Agri Constr& HW	3,000.0
				7330	Parts-Furnishings and Equipment	0.0
				7331	Plants	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7338	Real Prop Facilities/Main Repair	0.0

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
61810	Grounds Maintenance	1000	Designated Tuition	7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.0
				7374	Furniture and Equipment-Controlled	0.0
				7406	Rental of Furnishings and Equipment	0.0
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.0
				7526	Waste Disposal	90,000.0
				7909	Teacher's Retirement Reimbursement	0.0
				8000	Reserve	0.0
				8001	Reserve	0.0
		1621	Tierwester Oaks	7300	Consumables	0.0
		1622	University Courtyard	7300	Consumables	0.0
		1625	University Tower	7338	Real Prop Facilities/Main Repair	0.0
		1670	Miscellaneous Income	7334	Furnishings-Equip-Other Expensed	0.0
		9104	HEAF Unallocated	7373	Furniture and Equipment Capitalized	0.0
62000	Campus Security	1	State Appropriation	7010	Professional/Administration Full Ti	214,796.7
				7015	Salaries-Classified Employees	1,725,856.6
				7021	Overtime Pay	0.0
				7031	Emoluments and Allowncs & Supp. Pay	0.0
				7033	Other Employment Surcharges	0.0
				7041	Employee Insurance Pay/Employer con	0.0
				7043	F.I.C.A. Employer Matching Contr	0.0
				7334	Furnishings-Equip-Other Expensed	0.0
				7909	Teacher's Retirement Reimbursement	0.0
		247	TSU Current Treasury Fund	7015	Salaries-Classified Employees	993,863.7
				7020	Hazardous Duty Payng Services	3,480.0
				7021	Overtime Pay	62,862.1
				7022	Longevity Pay	2,400.0
				7023	Lump Sum Termination Payment	0.0
				7031	Emoluments and Allowncs & Supp. Pay	0.0
				7033	Other Employment Surcharges	2,000.0
		1000	Designated Tuition	7014	Salaries-Student Regular	14,049.0
			_	7015	Salaries-Classified Employees	541,286.2
				7020	Hazardous Duty Payng Services	16,920.0
				7021	Overtime Pay	611,304.8
				7022	Longevity Pay	16,319.8
				7023	Lump Sum Termination Payment	0.00
				7024	Termination Pay Death Benefits	0.00

			Expenses by Organization	on - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
62000	Campus Security	1000	Designated Tuition	7026	Payroll - Interdepartmental Charges	100,000.00
	. ,		G	7031	Emoluments and Allowncs & Supp. Pay	21,176.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	335,149.70
				7043	F.I.C.A. Employer Matching Contr	251,362.28
				7105	Travel - In State Incidental Expen	500.00
				7106	Travel - In State Meals & Lodg \$80	5,150.00
				7115	Travel - Out of State Incidental Ex	1,000.00
				7116	Travel - Out of State Meals/Lodging	3,300.00
				7201	Membership Fees and Dues	2,250.00
				7203	Registration Fees	3,000.00
				7210	Fee and Other Charges	500.00
				7213	Training Expenses-Other	0.00
				7243	Educational/Training Services	350.00
				7253	Other Professional Services	1,211,000.00
				7262	Maintenance and Repair-Computer SW	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	60,000.00
				7300	Consumables	6,500.00
				7304	Fuel and Lubricants - Other	95,000.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	50.00
				7330	Parts-Furnishings and Equipment	1,900.00
				7334	Furnishings-Equip-Other Expensed	174,700.00
				7351	Lease/Purchase Motor Vech-Pass Car	3,912.00
				7367	Personal Property-Maintenance/Repai	20,000.00
				7368	P/P- Maint & Repair Mtr Vehicle	20,000.00
				7373	Furniture and Equipment Capitalized	130,000.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	50,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	2,000.00
				7470	Rental of Space	0.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	113,053.68
				7519	Lease/Purchse-Telecom Equippment	0.00

			Expenses by Organization			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
62000	Campus Security	1000	Designated Tuition	7909	Teacher's Retirement Reimbursement	34,764.00
				8000	Reserve	1,115,693.00
				8001	Reserve	0.00
		1337	Tiger I Card Program	7300	Consumables	14,000.00
				7380	Computer Software-Expensed	10,000.00
		1376	County Traffic Tickets	8000	Reserve	0.00
		1620	Housing	7015	Salaries-Classified Employees	69,639.74
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7210	Fee and Other Charges	0.00
				7909	Teacher's Retirement Reimbursement	0.00
				703P	Fringe Benefits-Pool	0.00
		1660	Traffic	7015	Salaries-Classified Employees	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7338	Real Prop Facilities/Main Repair	12,000.00
				703P	Fringe Benefits-Pool	0.00
		7999	Local Funds	8000	Reserve	3,595.00
		9104	HEAF Unallocated	7372	Motor Vehicles-Other	567,000.00
62010	Environmental Health & Safety	1	State Appropriation	7010	Professional/Administration Full Ti	0.00
				7015	Salaries-Classified Employees	179,296.72
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7270	Real Property Infrastructure MainRe	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		247	TSU Current Treasury Fund	7367	Personal Property-Maintenance/Repai	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	95,052.00
				7022	Longevity Pay	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7102	Travel - In State Mileage	0.00
				7106	Travel - In State Meals & Lodg \$80	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	0.00

						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
62010	Environmental Health & Safety	1000	Designated Tuition	7203	Registration Fees	781.00
				7210	Fee and Other Charges	0.00
				7243	Educational/Training Services	2,500.00
				7253	Other Professional Services	0.00
				7262	Maintenance and Repair-Computer SW	0.00
				7266	Maintenance and Repair-Buildings	474,703.78
				7267	Maintenance and Repair-Computer	0.00
				7272	Hazardous Waste Disposal Services	50,000.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	100.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	8,000.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	100,000.00
				7372	Motor Vehicles-Other	0.00
				7373	Furniture and Equipment Capitalized	200,000.00
				7380	Computer Software-Expensed	50,000.00
				7909	Teacher's Retirement Reimbursement	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1670	Miscellaneous Income	7266	Maintenance and Repair-Buildings	0.00
62020	Traffic Control	1000	Designated Tuition	7021	Overtime Pay	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1660	Traffic	7015	Salaries-Classified Employees	166,454.99
				7020	Hazardous Duty Payng Services	0.00
				7021	Overtime Pay	0.00
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7106	Travel - In State Meals & Lodg \$80	0.00
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	0.00

			Expenses by Organizat	ion - Expande	u .	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
62020	Traffic Control	1660	Traffic	7203	Registration Fees	0.00
				7210	Fee and Other Charges	0.00
				7213	Training Expenses-Other	0.00
				7243	Educational/Training Services	0.00
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.00
				7291	Postal Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7304	Fuel and Lubricants - Other	0.00
				7315	Food Purchased By Local Funds	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7470	Rental of Space	72,000.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.00
				7811	Bad Debt Expense	0.00
				7871	Cost of Issuance	0.00
				7909	Teacher's Retirement Reimbursement	0.00
62025	Parking Management	1000	Designated Tuition	7266	Maintenance and Repair-Buildings	0.00
				7300	Consumables	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.00
				8000	Reserve	0.00
				8001	Reserve	0.00
		1660	Traffic	7010	Professional/Administration Full Ti	55,038.89
				7015	Salaries-Classified Employees	228,970.24
				7020	Hazardous Duty Payng Services	0.00
				7021	Overtime Pay	0.00
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			Expenses by Organization - E	11.1		
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
62025	Parking Management	1660	Traffic	7022	Longevity Pay	0.00
				7023	Lump Sum Termination Payment	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				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
				7273	Reproduction and Printing Services	0.00
				7276	Communication Services	0.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	0.00
				7304	Fuel and Lubricants - Other	0.00
				7315	Food Purchased By Local Funds	0.00
				7328	Supplies/Materials-Agri Constr& HW	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7338	Real Prop Facilities/Main Repair	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7442	Rental of Motor Vehicles	0.00
				7516	TELECOMMUNICATIONS-OTH SVC CHARGE	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1860	Cadence Bank Future Bankers Leaders	7315	Food Purchased By Local Funds	0.00
62030	Contract Towing	1660	Traffic	7210	Fee and Other Charges	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7276	Communication Services	0.00
				7286	Freight/Delivery Services	0.00
				7299	Purchased Temporary Services	0.00
				7330	Parts-Furnishings and Equipment	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7367	Personal Property-Maintenance/Repai	0.00
				7368	P/P- Maint & Repair Mtr Vehicle	0.00

			Expenses by Organization	on - Expande	d	
						Sum of FY26
						Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
71200	KTSU Radio Station	1	State Appropriation	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
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	327,330.11
				7015	Salaries-Classified Employees	466,226.73
				7022	Longevity Pay	0.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7101	Travel - In State Public Transport	550.00
				7104	Travel - In State Actual Expense ov	2,000.00
				7111	Travel Out of State - Pub Transport	9,000.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	1,000.00
				7210	Fee and Other Charges	3,600.00
				7253	Other Professional Services	14,000.00
				7262	Maintenance and Repair-Computer SW	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7275	Computer Programming Services	0.00
				7281	Advertising Services	1,000.00
				7299	Purchased Temporary Services	0.00
				7300	Consumables	1,500.00
				7303	Subscriptions, Periodicals, Info Serv	6,000.00
				7309	Promotional Items	10,000.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	3,000.00
				7368	P/P- Maint & Repair Mtr Vehicle	2,500.00
				7377	Computer Equipment- Expensed	0.00
				7380	Computer Software-Expensed	4,400.00
				7406	Rental of Furnishings and Equipment	0.00
				7510	Telecommunications-Parts & Supplies	2,500.00
					• •	•

No. Proposed P				Expenses by Organization	п Ехрапас	<u> </u>	Compact FV2C
ORG Org Desc FUND Fund Desc ACCT ACCT DESCRIPTION Budget 71200 KTSU Radio Station 100 Designated Tuition 7905 Teacher's Retirement Reimbursement 0.00 7041 Employee Insurance Pay/Employer con 0.00 7044 Employee Insurance Pay/Employer Con 0.00 7045 Fil. C.A. Employee Matching Cortr 0.00 7253 Other Professional Services 0.00 7809 Teacher's Retirement Reimbursement 0.00 7809 Promotional Items 0.00 7809 Promotional Items 0.00 8000 Reserve 0.00 7804 Employee Insurance Pay/Employer con 0.00 7804 Employee Insurance Pay/Employer con 0.00 7815 Other Professional/Administration Full Ti 0.00 7804 Employee Insurance Pay/Employer con 0.00 7815 Other Professional/Administration Full Ti 0.00 7816 Entrage Insurance Pay/Employer con 0.00 7816 Entrage Insura							
Table Tab	000	0	FUND	EIB	4.007	A COT DESCRIPTION	
1301 KTSU Radio Station 7015 Salaries-Classified Employees 0.00 7041 Employee Insurance Pay/Employer con 0.00 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00 7213 Fee and Other Charges 0.00 7045 7046 7046 7047 7		<u>*</u>					
Table	/1200	KISU Radio Station		-			
Table			1301	KISU Radio Station		• •	
Pee and Other Charges							
Name							
Table						3	
1391 KTSU Transmitter and Tower 7909 Teacher's Retirement Reimbursement 0.00 8000 Reserve 0.00 7010 Professional/Administration Full Ti 0.00 7041 Employee Insurance Pay/Employer con 0.00 7043 F.I.C.A. Employer Matching Contr 0.00 7040 Consultant Services-Other 0.00 7040 Consultant Services-Other 0.00 7040 Consultant Services-Other 0.00 7040 Consultant Services 0.00 7240 Consultant Services 0.00 7253 Reproduction and Printing Services 0.00 7264 Advertising Services 0.00 7278 Reproduction and Printing Services 0.00 7281 Advertising Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7290 Purchased Temporary Services 0.00 7300 Consumables 0.00 7300 Consumables 0.00 7300 Promotional Items 0.00 7310 Motor Vehicles Passenger Car 0.00 7310 Rental of Furnishings and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7407 Rental of Furnishings and Equipment 0.00 7408 Reserve 0.00 7409 Fringe Benefits-Pool 0.00 7409 Fringe Benefits-Pool 0.00 7409 Fringe Benefits-Pool 0.00 7400 Fringe Benefits-Pool 0.00							
Name							
1391 KTSU Transmitter and Tower 7010 Professional/Administration Full Ti 0.00 0.00 7041 Employee Insurance Pay/Employer con 0.00 7043 Employee Insurance Pay/Employer con 0.00 7044 Consultant Services-Other 0.00 7240 Consultant Services-Other 0.00 7253 Other Professional Services 0.00 7273 Reproduction and Printing Services 0.00 7281 Advertising Services 0.00 7281 Advertising Services 0.00 7281 Advertising Services 0.00 7281 Freight/Delivery Services 0.00 7281 Postal Services 0.00 7281 Postal Services 0.00 7300 Consumables 0.00 7300 Consumables 0.00 7300 Promotional Items 0.00 7300 Promotional Items 0.00 7301 Foundation and Equipment Capitalized 0.00 7371 Motor Vehicles Passenger Car 0.00 7371 Motor Vehicles Passenger Car 0.00 7371 Motor Vehicles Passenger Car 0.00 7371 Furniture and Equipment Capitalized 0.00 7300 Teacher's Retirement Reimbursement 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Reserve 0.00 7406							
Prince							
F.I.C.A. Employer Matching Contr			1391	KTSU Transmitter and Tower			
7240 Consultant Services-Other 0.00 7253 Other Professional Services 0.00 7273 Reproduction and Printing Services 0.00 7281 Advertising Services 0.00 7286 Freight/Delivery Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7291 Porthased Temporary Services 0.00 7300 Consumables 0.00 7300 Consumables 0.00 7300 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7315 Food Purchased By Local Funds 0.00 7317 Motor Vehicles Passenger Car 0.00 7318 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Reserve 0.00 7406 Reserve 0.00 7406 Reserve 0.00 7500 Reserve 0.00							
17140 1740						. ,	
7273 Reproduction and Printing Services 0.00 7281 Advertising Services 0.00 7286 Freight/Delivery Services 0.00 7291 Postal Services 0.00 7291 Postal Services 0.00 7299 Purchased Temporary Services 0.00 7300 Consumables 0.00 7300 Consumables 0.00 7300 Promotional Items 0.00 7301 Motor Vehicles Passenger Car 0.00 7377 Motor Vehicles Passenger Car 0.00 7377 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Rental of Furnishings and Equipment 0.00 7406 Reserve 0.00 7407 Reserve 0.00 7408 Reserve 0.00 7409 Fringe Benefits-Pool 0.00 7409 Grants - College Students 0.00 7400 Reserve 0.00							
7281 Advertising Services 0.00 7286 Freight/Delivery Services 0.00 7291 Postal Services 0.00 7299 Purchased Temporary Services 0.00 7300 Consumables 0.00 7300 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7317 Motor Vehicles Passenger Car 0.00 7318 Furniture and Equipment Capitalized 0.00 7319 Furniture and Equipment Capitalized 0.00 7310 Reserve 0.00 7310 Reserve 0.00 7311 Motor Vehicles Passenger Car 0.00 7312 Furniture and Equipment Capitalized 0.00 7313 Food Purchased By Local Funds 0.00 7314 Motor Vehicles Passenger Car 0.00 7315 Food Purchased By Local Funds 0.00 7316 Furniture and Equipment Capitalized 0.00 7317 Furniture and Equipment 0.00 7318 Furniture and Equipment 0.00 7319 Furniture and Equipment 0.00 7319 Furniture and Equipment 0.00 7310 Furnitur							
1740 1740						-	
7291 Postal Services 0.00 7299 Purchased Temporary Services 0.00 7300 Consumables 0.00 7309 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7317 Motor Vehicles Passenger Car 0.00 7318 Furniture and Equipment Capitalized 0.00 7319 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7407 Teacher's Retirement Reimbursement 0.00 7408 Other Fund Deductions 0.00 7409 Fringe Benefits-Pool 0.00 7409 Fringe Benefits-Pool 0.00 7400 Reserve 0.00 7400 Reserve 0.00 7400 Reserve 0.00						_	
1714						-	
17140 1826							
7309 Promotional Items 0.00 7315 Food Purchased By Local Funds 0.00 7371 Motor Vehicles Passenger Car 0.00 7379 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7909 Teacher's Retirement Reimbursement 0.00 7909 Teacher's Retirement Reimbursement 0.00 7900 Reserve 0.00 7900 Reserve 0.00 7900 Reserve 0.00 7900 Reserve 0.00 7000 Reserve 0.00 7000 Reserve 0.00 7000 Fringe Benefits-Pool 0.00 7000 Grants - College Students 0.00 7000 Reserve 0.00 7000 Reserve 0.00						• •	
7315 Food Purchased By Local Funds 0.00 7371 Motor Vehicles Passenger Car 0.00 7379 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7909 Teacher's Retirement Reimbursement 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Fringe Benefits-Pool 0.00 8000 Reserve 0.00							
7371 Motor Vehicles Passenger Car 0.00 7379 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7909 Teacher's Retirement Reimbursement 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Fringe Benefits-Pool 0.00 1714 Annual Fund 7679 Grants - College Students 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00							
7379 Furniture and Equipment Capitalized 0.00 7406 Rental of Furnishings and Equipment 0.00 7909 Teacher's Retirement Reimbursement 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Fringe Benefits-Pool 0.00 1714 Annual Fund 7679 Grants - College Students 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00 71400						•	
7406 Rental of Furnishings and Equipment 0.00 7909 Teacher's Retirement Reimbursement 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 8000 Fringe Benefits-Pool 0.00 0						<u> </u>	
7909 Teacher's Retirement Reimbursement 0.00 7986 Other Fund Deductions 0.00 8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Fringe Benefits-Pool 0.00 1714 Annual Fund 7679 Grants - College Students 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00 71400							
7986 Other Fund Deductions 0.00 8000 Reserve 0.00 703P Fringe Benefits-Pool 0.00 703P Grants - College Students 0.00 1714 Annual Fund 7679 Reserve 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00 71400							
Note							
703P Fringe Benefits-Pool 0.00 1714 Annual Fund 7679 Grants - College Students 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00 71400							
1714 Annual Fund 7679 Grants - College Students 0.00 1826 KTSU Urban Alternative Grant 8000 Reserve 0.00 71400 1,802,704.78							
71400 KTSU Urban Alternative Grant 8000 Reserve 0.00 1,802,704.78						_	
71400							
			1826	KTSU Urban Alternative Grant	8000	Reserve	
91000 Admin - Research & Innovation 1 State Appropriation 7010 Professional/Administration Full Ti 460 917 43							
	81000	Admin - Research & Innovation	1	State Appropriation	7010	Professional/Administration Full Ti	469,817.43
7021 Overtime Pay 5,120.00						•	•
7022 Longevity Pay 0.00						<i>o , ,</i>	
7041 Employee Insurance Pay/Employer con 0.00							
7043 F.I.C.A. Employer Matching Contr 0.00					7043	F.I.C.A. Employer Matching Contr	0.00

			Expenses by Organization	on - Expande	d	
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
81000	Admin - Research & Innovation	1	State Appropriation	7086	Optional Retire-State Match	0.00
				7909	Teacher's Retirement Reimbursement	0.00
		1000	Designated Tuition	7010	Professional/Administration Full Ti	34,045.47
				7015	Salaries-Classified Employees	50,000.00
				7021	Overtime Pay	28,531.00
				7041	Employee Insurance Pay/Employer con	3,089.00
				7043	F.I.C.A. Employer Matching Contr	7,142.00
				7101	Travel - In State Public Transport	0.00
				7106	Travel - In State Meals & Lodg \$80	2,260.00
				7111	Travel Out of State - Pub Transport	0.00
				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	7,750.00
				7201	Membership Fees and Dues	0.00
				7203	Registration Fees	0.00
				7210	Fee and Other Charges	1,000.00
				7211	Awards	1,000.00
				7240	Consultant Services-Other	0.00
				7252	Lecturers-Higher Education	0.00
				7266	Maintenance and Repair-Buildings	0.00
				7273	Reproduction and Printing Services	0.00
				7277	Cleaning Services	0.00
				7286	Freight/Delivery Services	0.00
				7299	Purchased Temporary Services	1,000.00
				7300	Consumables	1,500.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7309	Promotional Items	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7334	Furnishings-Equip-Other Expensed	0.00
				7373	Furniture and Equipment Capitalized	0.00
				7374	Furniture and Equipment-Controlled	0.00
				7377	Computer Equipment- Expensed	0.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	0.00
				7406	Rental of Furnishings and Equipment	0.00
				7470	Rental of Space	0.00

ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
81000	Admin - Research & Innovation	1000	Designated Tuition	7909	Teacher's Retirement Reimbursement	9,096.00
				8000	Reserve	0.00
				8001	Reserve	0.00
				703P	Fringe Benefits-Pool	0.00
		1601	Student Service Fees	7010	Professional/Administration Full Ti	0.00
				7210	Fee and Other Charges	0.00
		7999	Local Funds	7010	Professional/Administration Full Ti	12,360.00
				7014	Salaries-Student Regular	0.00
				7015	Salaries-Classified Employees	0.00
				7021	Overtime Pay	0.00
				7041	Employee Insurance Pay/Employer con	7,723.00
				7043	F.I.C.A. Employer Matching Contr	9,934.00
				7086	Optional Retire-State Match	0.00
				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
				7115	Travel - Out of State Incidental Ex	0.00
				7116	Travel - Out of State Meals/Lodging	0.00
				7150	Travel-Student	0.00
				7203	Registration Fees	0.00
				7211	Awards	0.00
				7240	Consultant Services-Other	10,000.00
				7253	Other Professional Services	25,000.00
				7273	Reproduction and Printing Services	0.00
				7299	Purchased Temporary Services	3,000.00
				7300	Consumables	0.00
				7303	Subscriptions, Periodicals, Info Serv	5,000.00
				7315	Food Purchased By Local Funds	26,000.00
				7328	Supplies/Materials-Agri Constr& HW	500.00
				7378	Computer Equipment- Controlled	0.00
				7380	Computer Software-Expensed	30,000.00
				7406	Rental of Furnishings and Equipment	0.00
				7909	Teacher's Retirement Reimbursement	8,127.00
				8000	Reserve	55,007.86
				8001	Reserve	8,908.00
81001	Research Seed Grants	1000	Designated Tuition	7010	Professional/Administration Full Ti	14,587.28
				7014	Salaries-Student Regular	18,840.34

			Expenses by Organization			Sum of FY26 Proposed
ORG	Org Desc	FUND	Fund Desc	ACCT	ACCT DESCRIPTION	Budget
81001	Research Seed Grants	1000	Designated Tuition	7015	Salaries-Classified Employees	163,641.00
				7021	Overtime Pay	5,150.00
				7031	Emoluments and Allowncs & Supp. Pay	0.00
				7033	Other Employment Surcharges	0.00
				7041	Employee Insurance Pay/Employer con	5,248.49
				7043	F.I.C.A. Employer Matching Contr	313,595.00
				7086	Optional Retire-State Match	0.00
				7111	Travel Out of State - Pub Transport	316.03
				7210	Fee and Other Charges	0.00
				7253	Other Professional Services	0.00
				7303	Subscriptions, Periodicals, Info Serv	0.00
				7312	Medical Supplies	0.00
				7315	Food Purchased By Local Funds	0.00
				7378	Computer Equipment- Controlled	0.00
				7643	Other Fin Serv/Stipends	0.00
				7909	Teacher's Retirement Reimbursement	4,044.00
		1109	Pharmacy School Application Fee	7010	Professional/Administration Full Ti	4,000.00
				7043	F.I.C.A. Employer Matching Contr	0.00
				7253	Other Professional Services	0.00
		1126	School of Pharmacy Fee	7010	Professional/Administration Full Ti	8,000.00
				7043	F.I.C.A. Employer Matching Contr	0.00
		7999	Local Funds	7010	Professional/Administration Full Ti	9,912.49
				7015	Salaries-Classified Employees	0.00
				7041	Employee Insurance Pay/Employer con	0.00
				7043	F.I.C.A. Employer Matching Contr	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
				7909	Teacher's Retirement Reimbursement	0.00
81002	Research Development & Training	7999	Local Funds	7008	Faculty Salaries/Academic Full Time	0.00
				7010	Professional/Administration Full Ti	45,216.25
				7015	Salaries-Classified Employees	33,250.00
				7041	Employee Insurance Pay/Employer con	37,356.05
				7043	F.I.C.A. Employer Matching Contr	2,541.00
				7101	Travel - In State Public Transport	3,750.00
				7102	Travel - In State Mileage	0.00
				7105	Travel - In State Incidental Expen	2,500.00

ORG	Org Desc	FUND		Fund Desc	ACCT	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
81002	Research Development & Training	7999	Local Funds		7106	Travel - In State Meals & Lodg \$80	10,000.00
					7111	Travel Out of State - Pub Transport	3,750.00
					7112	Travel - Out of State Mileage	0.00
					7115	Travel - Out of State Incidental Ex	10,000.00
					7116	Travel - Out of State Meals/Lodging	10,000.00
					7201	Membership Fees and Dues	5,000.00
					7202	Tuition-Employee Training	0.00
					7203	Registration Fees	800.00
					7210	Fee and Other Charges	4,256.25
					7218	Publications	0.00
					7240	Consultant Services-Other	0.00
					7252	Lecturers-Higher Education	1,000.00
					7253	Other Professional Services	5,000.00
					7266	Maintenance and Repair-Buildings	0.00
					7273	Reproduction and Printing Services	5,000.00
					7299	Purchased Temporary Services	0.00
					7300	Consumables	1,700.00
					7303	Subscriptions, Periodicals, Info Serv	5,000.00
					7309	Promotional Items	20,200.00
					7312	Medical Supplies	0.00
					7315	Food Purchased By Local Funds	10,200.00
					7330	Parts-Furnishings and Equipment	5,000.00
					7334	Furnishings-Equip-Other Expensed	5,000.00
					7335	Computer Parts-Not Invent or Captl	0.00
					7367	Personal Property-Maintenance/Repai	1,500.00
					7373	Furniture and Equipment Capitalized	0.00
					7375	Personal Property - Aircraft	0.00
					7377	Computer Equipment- Expensed	13,728.00
					7378	Computer Equipment- Controlled	0.00
					7380	Computer Software-Expensed	750.00
					7382	Books, Pre-recorded Ref.Matr-Exp	500.00
					7406	Rental of Furnishings and Equipment	0.00
					7643	Other Fin Serv/Stipends	60,000.00
					7909	Teacher's Retirement Reimbursement	2,400.00
					8000	Reserve	38,021.17
(blank)	New SOPA	1000	Designated T	uition	7116	Travel - Out of State Meals/Lodging	5,000.00
					7299	Purchased Temporary Services	0.00

Texas Southern University Expenses by Organization - Expanded Sum of FY26 Proposed Org Desc Budget ORG **FUND Fund Desc** ACCT **ACCT DESCRIPTION** (blank) New SOPA 1000 **Designated Tuition** 7300 Consumables 5,000.00 7309 **Promotional Items** 0.00 7315 Food Purchased By Local Funds 0.00 11610 Office of Compliance 1000 **Designated Tuition** 7240 **Consultant Services-Other** 1,000,000.00 21445 **MS in Computer Science State Appropriation** 7008 Faculty Salaries/Academic Full Time 261,467.46 7010 Professional/Administration Full Ti 55,038.89 Construction/Improve of Buildings 41611 P3 Housing P3 Housing 7341 3,000,000.00 1626 522,388,699.45 **Grand Total**

Row Labels ACCT DESCRIPTION Budget 743 Miscellaneous Expenses 0.00 7008 Faculty Salaries/Academic Full Time 43,158,501.68 7010 Professional/Administration Full Ti 33,002,042.81 7014 Salaries-Classified Employees 23,111,485.75 7015 Salaries-Classified Employees 23,111,792.85 7020 Hazardous Duty Payng Services 20,400.00 7021 Overtime Pay 894,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employeer con 4,958,648.45 7041 Employee Relocation 0.00 7082 Accrued Vacation 0.00 7085 Optional Retire-State Match 1,497,382.25			Sum of FY26 Proposed
7008 Faculty Salaries/Academic Full Time 43,158,501.68 7010 Professional/Administration Full Ti 33,002,042.81 7014 Salaries-Student Regular 1,107,792.85 7015 Salaries-Classified Employees 23,111,485.69 7020 Hazardous Duty Payng Services 20,400.00 7021 Overtime Pay 884,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allownes & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7085 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 <	Row Labels	ACCT DESCRIPTION	Budget
7010 Professional/Administration Full Ti 33,002,042.81 7014 Salaries-Student Regular 1,107,792.85 7015 Salaries-Classified Employees 23,111,485.69 7020 Hazardous Duty Payng Services 20,400.00 7021 Overtime Pay 894,425.14 7022 Longevity Payn 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allownes & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7085 Optional Retire-State Match 1,497,382.25 7100 Travel - In State Public Transport 78,130.89 7102 Travel - In State Public Transport 78,130.89 <td>743</td> <td>Miscellaneous Expenses</td> <td>0.00</td>	743	Miscellaneous Expenses	0.00
7014 Salaries-Student Regular 1,107,792.85 7015 Salaries-Classified Employees 23,111,485.69 7020 Hazardous Duty Payng Services 20,040.00 7021 Overtime Pay 894,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958.64 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7083 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Actual Expense ov 6,371.30.89	7008	Faculty Salaries/Academic Full Time	43,158,501.68
7015 Salaries-Classified Employees 23,111,485.69 7020 Hazardous Duty Payng Services 20,400.00 7021 Overtime Pay 894,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Match 1,497,382.25 7104 Travel - In State Mileage 31,303.25 7104	7010	Professional/Administration Full Ti	33,002,042.81
7020 Hazardous Duty Payng Services 20,400.00 7021 Overtime Pay 894,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Public Transport 78,130.89 7104 Travel - In State Incidental Expense ov 6,371.00 7105 Travel - In State Melas & Lodg \$80 617,434.97	7014	Salaries-Student Regular	1,107,792.85
7021 Overtime Pay 894,425.14 7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,08.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Incidental Expen 82,313.21 7105 Travel - In State Mctual Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97	7015	Salaries-Classified Employees	23,111,485.69
7022 Longevity Pay 318,008.21 7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Mileage 82,133.21 7105 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel - In State Actual Exp Non ov 0.00	7020	Hazardous Duty Payng Services	20,400.00
7023 Lump Sum Termination Payment 27,108.93 7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Public Transport 78,130.89 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Melage 31,303.25 7106 Travel - In State Melas & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State- Pub Transport 863	7021	Overtime Pay	894,425.14
7024 Termination Pay Death Benefits 0.00 7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employee Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Melieage 31,303.25 7104 Travel - In State Melieage 31,303.25 7105 Travel - In State Melas & Lodg \$80 617,434.97 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel - Out of State Pub Transport 863,170.43 7112 Travel - Out of State Melas Pub Transport	7022	Longevity Pay	318,008.21
7026 Payroll - Interdepartmental Charges 100,000.00 7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Hoidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel - In State-Board member M & L 3,000.00 7111 Travel - Out of State Actual Exp ov 769.00 7112 Travel - Out of State Actual Exp ov </th <td>7023</td> <td>Lump Sum Termination Payment</td> <td>27,108.93</td>	7023	Lump Sum Termination Payment	27,108.93
7031 Emoluments and Allowncs & Supp. Pay 64,542.66 7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State Actual Exp ov 769.00 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Mileage	7024	Termination Pay Death Benefits	0.00
7033 Other Employment Surcharges 46,153.61 7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Meals/Lodging	7026	Payroll - Interdepartmental Charges	100,000.00
7041 Employee Insurance Pay/Employer con 4,958,648.45 7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Mileage 31,303.25 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Mileage 18,320.96 7115 Travel - Out of State Actual Exp ov 769.00 7116 Travel - Out of State Meals / Lodging	7031	Emoluments and Allowncs & Supp. Pay	64,542.66
7043 F.I.C.A. Employer Matching Contr 6,179,257.27 7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Mileage 18,320.96 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals / Lodging 1,007,285.68 7118 Travel - Foreign 200	7033	Other Employment Surcharges	46,153.61
7071 State Employee Relocation 0.00 7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Mileage 82,133.21 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 718 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95	7041	Employee Insurance Pay/Employer con	4,958,648.45
7082 Accrued Vacation 0.00 7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Mileage 82,133.21 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Actual Exp ov 769.00 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Foreign 200,592.95	7043	F.I.C.A. Employer Matching Contr	6,179,257.27
7086 Optional Retire-State Match 1,497,382.25 7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel - In State Actual Exp Non ov 0.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Prospective State Employee 1,613.50 7150 Travel-Student <td>7071</td> <td>State Employee Relocation</td> <td>0.00</td>	7071	State Employee Relocation	0.00
7100 Travel - In State 0.00 7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues <td< th=""><td>7082</td><td>Accrued Vacation</td><td>0.00</td></td<>	7082	Accrued Vacation	0.00
7101 Travel - In State Public Transport 78,130.89 7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Meals & Lodg \$80 617,434.97 7100 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Mileage 18,320.96 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7202 Tuition-Employee Trai	7086	Optional Retire-State Match	1,497,382.25
7102 Travel - In State Mileage 31,303.25 7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184	7100	Travel - In State	0.00
7104 Travel - In State Actual Expense ov 6,371.00 7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,5555,000	7101	Travel - In State Public Transport	78,130.89
7105 Travel - In State Incidental Expen 82,133.21 7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7102	Travel - In State Mileage	31,303.25
7106 Travel - In State Meals & Lodg \$80 617,434.97 7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7104	Travel - In State Actual Expense ov	6,371.00
7108 Travel - In State Actual Exp Non ov 0.00 7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7105	Travel - In State Incidental Expen	82,133.21
7110 Travel In State-Board member M & L 3,000.00 7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7106	Travel - In State Meals & Lodg \$80	617,434.97
7111 Travel Out of State - Pub Transport 863,170.43 7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7108	Travel - In State Actual Exp Non ov	0.00
7112 Travel - Out of State Mileage 18,320.96 7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7110	Travel In State-Board member M & L	3,000.00
7114 Travel - Out of State Actual Exp ov 769.00 7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7111	Travel Out of State - Pub Transport	863,170.43
7115 Travel - Out of State Incidental Ex 67,579.60 7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7112	Travel - Out of State Mileage	18,320.96
7116 Travel - Out of State Meals/Lodging 1,007,285.68 7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7114	Travel - Out of State Actual Exp ov	769.00
7118 Travel - Out of State Act Meals non 0.00 7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7115	Travel - Out of State Incidental Ex	67,579.60
7121 Travel-Foreign 200,592.95 7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7116	Travel - Out of State Meals/Lodging	1,007,285.68
7131 Travel-Prospective State Employee 1,613.50 7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7118	Travel - Out of State Act Meals non	0.00
7150 Travel-Student 10,284.00 7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7121	Travel-Foreign	200,592.95
7201 Membership Fees and Dues 254,210.56 7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7131	Travel-Prospective State Employee	1,613.50
7202 Tuition-Employee Training 2,050.00 7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7150	Travel-Student	10,284.00
7203 Registration Fees 184,488.58 7204 Insurance Premium 5,555,000.00	7201	Membership Fees and Dues	254,210.56
7204 Insurance Premium 5,555,000.00	7202	Tuition-Employee Training	2,050.00
, · ·	7203	Registration Fees	184,488.58
7210 Fee and Other Charges 1,038,646.40	7204	Insurance Premium	5,555,000.00
	7210	Fee and Other Charges	1,038,646.40

		Come of FV2C December
Row Labels	ACCT DESCRIPTION	Sum of FY26 Proposed Budget
7211	Awards	55,413.00
7213	Training Expenses-Other	500.00
7216	Insurance Prem-App by Ag&Bd of Ins	0.00
7218	Publications	14,635.20
7219	Fees-Other	0.00
7225	Settlements & Judgement Atty Fees	1,000,000.00
7226	Judgement and Settlements	0.00
7240	Consultant Services-Other	1,547,386.00
7242	Consultant Services-Computer	2,215,000.00
7243	Educational/Training Services	35,808.43
7245	Financial and Accounting Services	354,200.00
7246	Legal Services	240.00
7248	Medical Services	65,100.00
7249	Veterinary Services	15,000.00
7250	Professional Services-Auditing	5,520.00
7251	Professional Services Other	25,720.00
7252	Lecturers-Higher Education	29,985.00
7253	Other Professional Services	10,815,580.31
7256	Architectural/Engineering Services	10,513,262.50
7258	Legal Service Fees	1,478,246.00
7262	Maintenance and Repair-Computer SW	647,490.00
7263	Personal Property M&R Aircraft	1,200.00
7265	Maintenance and Repair-Motor Vehicl	339.00
7266	Maintenance and Repair-Buildings	14,153,820.00
7267	Maintenance and Repair-Computer	193,506.00
7268	Maintenance and Repair-Mach & Equip	0.00
7270	Real Property Infrastructure MainRe	495,896.85
7271	Maintenance and Repair-Grounds&Land	16,000.00
7272	Hazardous Waste Disposal Services	50,000.00
7273	Reproduction and Printing Services	276,814.00
7274	Temporary Employment Agencies	230,197.00
7275	Computer Programming Services	919,035.00
7276	Communication Services	609,163.00
7277	Cleaning Services	26,164.41
7281	Advertising Services	300,066.54
7284	Data Processing Services	0.00
7286	Freight/Delivery Services	2,000.00
7287	Tuition Rebate	0.00
7291	Postal Services	80,470.00
7292	Reproduction Services	0.00

		Sum of FY26 Proposed
Row Labels	ACCT DESCRIPTION	Budget
7295	Investigation Expenses	10,500.00
7298	Purchased Temp Srvcs -Entertainment	305,694.00
7299	Purchased Temporary Services	851,653.00
7300	Consumables	335,105.68
7301	Office Supplies	0.00
7302	Computer Supplies	0.00
7303	Subscriptions, Periodicals, Info Serv	210,681.00
7304	Fuel and Lubricants - Other	309,870.60
7305	Machinery and Motor Vehicle Supplie	0.00
7309	Promotional Items	173,236.00
7310	Chemicals and Gases	18,390.00
7311	Education Supplies	8,000.00
7312	Medical Supplies	100,157.00
7313	Research Supplies	0.00
7315	Food Purchased By Local Funds	456,017.00
7328	Supplies/Materials-Agri Constr& HW	133,001.00
7330	Parts-Furnishings and Equipment	777,752.44
7331	Plants	8,056.00
7332	Hardware and Materials	370.00
7333	Fabrics and Linens	800.00
7334	Furnishings-Equip-Other Expensed	1,639,966.42
7335	Computer Parts-Not Invent or Capti	2,865.00
7337	RP Facilities/Other Imp Cap Lease	0.00
7338	Real Prop Facilities/Main Repair	99,980.00
7340	Real Property/Building Improvement	0.00
7341	Construction/Improve of Buildings	45,714,877.69
7343	Remodeling of Buildings-State Owned	4,631,665.29
7345	Land	0.00
7346	Construction/Improve Grnds and Land	3,676,815.00
7351	Lease/Purchase Motor Vech-Pass Car	3,912.00
7367	Personal Property-Maintenance/Repai	5,952,193.06
7368	P/P- Maint & Repair Mtr Vehicle	42,500.00
	P/P-Maint & Repair Mtr Vehicle	50,000.00
7371	Motor Vehicles Passenger Car	0.00
7372	Motor Vehicles-Other	1,555,000.00
7373	Furniture and Equipment Capitalized	430,000.00
7374	Furniture and Equipment-Controlled	29,595.00
7375	Personal Property - Aircraft	3,490,725.00
7377	Computer Equipment- Expensed	30,922.89
7378	Computer Equipment- Controlled	1,000,000.00
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		Sum of FY26 Proposed
Row Labels	ACCT DESCRIPTION	Budget
7379	Furniture and Equipment Capitalized	0.00
7380	Computer Software-Expensed	2,198,686.86
7382	Books, Pre-recorded Ref.Matr-Exp	49,471.05
7384	Animals - Expensed	0.00
7385	Lease/Purchase of Computer Equip	0.00
7389	Books & Pre-recorded Ref Mater-Cap	2,428,633.77
7395	Intangible Comp Software Purchase C	1,291,910.40
7406	Rental of Furnishings and Equipment	437,368.62
7410	Other Services	37,000.00
7415	Rental of Computer Software	640.00
7442	Rental of Motor Vehicles	424,281.43
7443	Rental of Aircraft	0.00
7461	Rental of Land	0.00
7462	Rental Office Bldg or Space	36,000.00
7470	Rental of Space	152,654.67
7501	Electricity	2,840,000.00
7502	Natural and Liquefied Petroleum Gas	301,200.00
7503	Telecommunications - Long Distance	0.00
7504	Telecommunications - Monthly Charge	510,000.00
7507	WATER	1,806,666.67
7510	Telecommunications-Parts & Supplies	2,500.00
7516	TELECOMMUNICATIONS-OTH SVC CHARGE	122,553.68
7517	TELECOMMUNICATIONS Equipment Invent	0.00
7519	Lease/Purchse-Telecom Equippment	0.00
7521	Real Prop Infrastr/Depr Exp	37,500.00
7526	Waste Disposal	202,722.00
7574	Recovered Cost-Departmental	0.00
7624	Student Grant	0.00
7643	Other Fin Serv/Stipends	164,330.00
7679	Grants - College Students	29,538,379.06
7682	Grants-Fellowships	0.00
7696	Tuition Rebate	0.00
7721	Subcontracts With No IDC	0.00
7801	Interest on Long-Term Debt	5,637,650.00
7802	Debt Service - Interest Accrual	0.00
7803	Debt Service - Principal	7,025,000.00
7804	Debt Service - Principle Other	0.00
7809	Other Financing Fees	0.00
7811	Bad Debt Expense	800,000.00
7864	Legislative Appropriations Lapsed	0.00
	0-3-4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	0.00

	4.00T D 5.00 (DT/O)	Sum of FY26 Proposed
Row Labels	ACCT DESCRIPTION	Budget
7871	Cost of Issuance	0.00
7885	Amort Expense Right to Use Lease	0.00
7909	Teacher's Retirement Reimbursement	1,885,598.33
7936	Building & Improvement	17,000,000.00
7937	Real Property/Facilities and Other	800,000.00
7938	Real Property Infrast/Depre Expense	240,000.00
7939	Personal Prop Depreciation Expense	3,006,000.00
7947	State Office of Risk Assessment	70,000.00
7970	Mandatory Transfer-prop/room/Ins	0.00
7978	Federal Pass-Through Expense	0.00
7984	Uemp Comp Ben-Sp FD to GR0001	208,312.00
7986	Other Fund Deductions	68,650.00
8000	Reserve	16,149,188.08
8001	Reserve	8,908.00
8011	Hazlewood Veterans	1,900,000.00
8012	Blind or Deaf Students	35,000.00
8015	Other Tuition and or Fee Exemptions	135,000.00
8017	Foster Care Exemption	770,000.00
8018	Firefighter, Peace Officers	7,500.00
8019	Texas Tomorrow Fund Acct.	10,000.00
8102	Non-Mandatory Transfers-In	0.00
8201	Mandatory Transfer-Out	0.00
8202	Non-Mandatory Transfers-Out	0.00
703P	Fringe Benefits-Pool	0.00
720P	Gen.Operating ExpPool	0.00
	(blank)	180,000,000.00
(blank)	0	0.00
7297	Investment Management Fees	1,313,601.00
7441	Rental of Vehicles Short Term	3,600.00
Grand Total		522,388,699.45