

Texas A&M International University  
Expenditures by Category  
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	\$ 12,895,772.23
	<b>Salaries - Faculty Total</b>			<b>\$ 12,895,772.23</b>
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 98,418.29
Salaries	Salaries - Non-Faculty	1415	Sal-Gat - Fac/Academ	70,510.14
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	6,061,802.92
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	5,999,116.72
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	258,640.00
	<b>Salaries - Non-Faculty Total</b>			<b>\$ 12,488,488.07</b>
Salaries	Salaries - Wages	1710	Wages - Faculty	\$ 14,999.99
Salaries	Salaries - Wages	1715	Wages - Professional	221,620.35
Salaries	Salaries - Wages	1720	Wages - Classified	350,069.76
Salaries	Salaries - Wages	1730	Wages - Overtime	3,106.75
Salaries	Salaries - Wages	1735	Wages - Compensatory Time	13,478.55
Salaries	Salaries - Wages	1740	Wages - Student	842,348.44
Salaries	Salaries - Wages	1745	Wages - Student (Federal Cws)	222,541.18
Salaries	Salaries - Wages	1746	Wages - Student (Federal Comm Serv)	38,436.71
Salaries	Salaries - Wages	1750	Wages - Student (State Cws)	36,743.54
Salaries	Salaries - Wages	1765	Hazardous Duty Pay	4,530.00
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	75,840.35
Salaries	Salaries - Wages	1771	Vacation Payout - Faculty	5,394.61
Salaries	Salaries - Wages	1772	Vacation Payout - Professional	3,516.78
Salaries	Salaries - Wages	1773	Vacation Payout - Classified	954.79
Salaries	Salaries - Wages	1795	Supp Comp-New Employee	78,473.27
Salaries	Salaries - Wages	1940	Supplemental Compensation	40,000.08
	<b>Salaries - Wages Total</b>			<b>\$ 1,952,055.15</b>
Benefits	Benefits	1910	Employee Insurance Payments	\$ 2,561,408.01
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,876,625.16
Benefits	Benefits	1925	State Employee Relocation	12,646.93
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	7,699.50
Benefits	Benefits	1945	Worker's Compensation Assessments	95,719.80
Benefits	Benefits	1950	Unemployment Compensation Insurance	10,252.88
Benefits	Benefits	1955	Orp Base - 6.00%	162,139.28
Benefits	Benefits	1956	Orp Supplement - 1.31%	50,802.67
Benefits	Benefits	1957	Orp Differential - 1.19%	46,154.43
Benefits	Benefits	1960	Trs Matching Contribution	313,229.58
Benefits	Benefits	1961	Trs New Member Contribution	54,854.39
Benefits	Benefits	1963	Trs Working Retiree Surcharge	15,075.10
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	1,001,977.10
	<b>Benefits Total</b>			<b>\$ 6,208,584.83</b>
Operations and Maintenance	Travel	3000	Travel Pool	\$ 872.00
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	19,735.91
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	39,376.76
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	60,392.32
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	1,487.66
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	19,536.96
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	119,239.73
Operations and Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	252.00
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	9,402.83
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	118,818.27
Operations and Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	7,251.21
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	2,933.37
Operations and Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	17,556.10
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	19,157.79
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	106,894.69
Operations and Maintenance	Travel	3131	Tvl-Out-Lodging Overage - Local	260.71
Operations and Maintenance	Travel	3150	Tvl-Out-Single Eng Aircraft Mileage	82.29
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	34,062.54
Operations and Maintenance	Travel	3310	Travel - Foreign	31,556.01
Operations and Maintenance	Travel	3410	Travel - Students (Includes Meals)	211,767.55
	<b>Travel Total</b>			<b>\$ 820,636.70</b>

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Expense Type	Expense Description	Code	Code Description	Amount
Operations and Maintenance	Services	5350	Consultant Services - Other	\$ 1,786.94
Operations and Maintenance	Services	5410	Educational/Training Services	11,212.63
Operations and Maintenance	Services	5425	Medical Services	35,271.45
Operations and Maintenance	Services	5426	Medical Services - Drug Testing	1,360.00
Operations and Maintenance	Services	5435	Lecturers - Higher Education	7,078.22
Operations and Maintenance	Services	5436	Visiting Speakers	68,854.05
Operations and Maintenance	Services	5450	Architectural Services	47,870.33
Operations and Maintenance	Services	5453	Other Professional Services	1,174,486.97
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	5,409.12
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	134,654.95
Operations and Maintenance	Services	5521	M&R - Cmptr Software - Not Tamu Cis	218,592.59
Operations and Maintenance	Services	5530	M&R - Buildings	93,322.76
Operations and Maintenance	Services	5535	M&R - Cmptr Equip - Tamu Cis	36,419.50
Operations and Maintenance	Services	5536	M&R - Cmptr Equip - Not Tamu Cis	107,479.90
Operations and Maintenance	Services	5545	M&R - Land And Land Improvements	19,700.00
Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	460.40
Operations and Maintenance	Services	5615	Photographic Services	207.47
Operations and Maintenance	Services	5616	Reproduction Services	(39,548.43)
Operations and Maintenance	Services	5617	Production Of Publications & Adv	106,351.16
Operations and Maintenance	Services	5620	Temporary Support Services	1,089.45
Operations and Maintenance	Services	5625	Computer Prog Serv-Tamu Cis	32,282.52
Operations and Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	10,662.73
Operations and Maintenance	Services	5635	Cleaning Services	399,350.78
Operations and Maintenance	Services	5641	Advertising Services - All Other	272,959.09
Operations and Maintenance	Services	5650	Freight/Delivery Services	13,253.85
Operations and Maintenance	Services	5651	Accreditation Services	1,859.85
Operations and Maintenance	Services	5655	Postal Services	89,887.55
Operations and Maintenance	Services	5661	Contracted Services - System Assess	321,229.79
Operations and Maintenance	Services	5670	Other Contracted Services	760,778.48
Operations and Maintenance	Services	5671	Extermination Services	12,259.41
Operations and Maintenance	Services	5691	Contracted Services - Officiating	4,900.00
	<b>Services Total</b>			<b>\$ 3,951,483.51</b>
Operations and Maintenance	Other	4000	Other Expense Pool	\$ 89.85
Operations and Maintenance	Other	4010	Supplies - Office General	228,362.51
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	2,694.62
Operations and Maintenance	Other	4012	Supplies - Education	163,788.70
Operations and Maintenance	Other	4013	Supplies - Research	29,499.27
Operations and Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	267,359.05
Operations and Maintenance	Other	4020	Computer Consumables	125,334.12
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	918,336.12
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	14,643.58
Operations and Maintenance	Other	4040	Chemicals & Gases	92,658.95
Operations and Maintenance	Other	4045	Medical Supplies	21,480.50
Operations and Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	211.42
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	7.49
Operations and Maintenance	Other	4065	Parts - Motor Vehicles	19,836.22
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	29,372.00
Operations and Maintenance	Other	4070	Plants	3,062.33
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	12,151.62
Operations and Maintenance	Other	4076	Building Supplies And Materials	86,853.79
Operations and Maintenance	Other	4077	Landscaping Supplies	11,705.17
Operations and Maintenance	Other	4080	Fabrics And Linens	91,053.61
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	115,489.32
Operations and Maintenance	Other	4090	Computer Parts & Supplies	41,180.69
Operations and Maintenance	Other	4900	Tx Dps - Lab Apparatus (Non-Inven)	149.24
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	61,525.75
Operations and Maintenance	Other	5212	Membership Dues-Country Club/Civic	6,475.83
Operations and Maintenance	Other	5213	Membership Dues/Fees - Other	44,800.97
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	185,950.42
Operations and Maintenance	Other	5217	Employee Training - Tuition	32,422.31
Operations and Maintenance	Other	5220	Insurance Premiums	19,334.04
Operations and Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	1,747.00
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	462.00
Operations and Maintenance	Other	5231	Service Charges	43,337.15
Operations and Maintenance	Other	5234	Recreational Facility Fee	1,730.00
Operations and Maintenance	Other	5240	Employee Awards	5,415.72
Operations and Maintenance	Other	5250	Swcap Reimbursement To Gr	90.72
Operations and Maintenance	Other	5310	Filing Fees - Documents	5,380.00
Operations and Maintenance	Other	6315	Fines And Penalties	2,216.59

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Operations and Maintenance	Other	6320	Investment Fees	20,676.10
Operations and Maintenance	Other	6335	Other Expenses - Local Only	221,233.72
Operations and Maintenance	Other	6338	Catering Services	310,352.21
Operations and Maintenance	Other	6339	Food Purchases(Not Business Meals)	463,933.27
Operations and Maintenance	Other	6340	Business Meals	62,781.16
Operations and Maintenance	Other	6341	Alcohol Purchases - Approved Accts	4,561.55
Operations and Maintenance	Other	6361	Dormitory Charges For Students	4,350.00
Operations and Maintenance	Other	6365	Participant Costs - Conf & Short Cs	10,626.00
Operations and Maintenance	Other	6366	Participant Costs - Tuition	212,590.00
Operations and Maintenance	Other	6367	Participant Costs - Fees	66,977.41
Operations and Maintenance	Other	6368	Participant Costs - Books	64,895.77
Operations and Maintenance	Other	6369	Participant Costs - Materials	28,248.53
Operations and Maintenance	Other	6370	Participant Costs - Travel	3,487.25
Operations and Maintenance	Other	6373	Participant Costs - Room And Board	75,752.51
Operations and Maintenance	Other	6374	Participant Costs - Other	76,884.88
Operations and Maintenance	Other	6499	Unemployment Compensation Claim	17,803.06
Operations and Maintenance	Other	6901	Items Purchased For Resale	1,736.45
Operations and Maintenance	Other	9610	Indirect Cost - Federal	181,867.29
Operations and Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	1,387.45
Operations and Maintenance	Other	9618	Idc-Fed Pass Thru-Tx State Univ	650.57
Operations and Maintenance	Other	9620	Indirect Cost - State	24,067.08
	<b>Other Total</b>			<b>\$ 4,541,070.93</b>
Operations and Maintenance	Capital	8415	Motor Vehicles - Other	\$ 7,449.00
Operations and Maintenance	Capital	8420	Classroom Teaching Aids/Instr Equip	95,121.21
Operations and Maintenance	Capital	8421	Office Furnishings And Equipment	9,399.46
Operations and Maintenance	Capital	8422	Medical And Laboratory Equipment	61,626.10
Operations and Maintenance	Capital	8424	Other Instit Furn And Equipment	846,962.12
Operations and Maintenance	Capital	8425	Shop, Farm & Industrial Equipment	9,712.49
Operations and Maintenance	Capital	8435	Computer Equipment	392,130.98
Operations and Maintenance	Capital	8440	Purchase & Maint Of Cmpr Software	68,499.82
Operations and Maintenance	Capital	8445	Telecom-Equipment	(75,000.00)
Operations and Maintenance	Capital	8510	Library Books & Materials-Depr	366,965.63
Operations and Maintenance	Capital	8710	C.I.P. - Constr/Rehab Of Buildings	588,880.10
Operations and Maintenance	Capital	8714	C.I.P. - Archi/Engineering Services	10,000.00
Operations and Maintenance	Capital	8726	C.I.P. - Project Mgmt/Admin	40,969.43
	<b>Capital Total</b>			<b>\$ 2,422,716.34</b>
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 172,111.43
Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	86,236.68
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	374,141.65
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	23,720.55
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	68,110.38
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	153,621.87
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	212,902.51
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.99	144,327.79
Operations and Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	12,632.27
Operations and Maintenance	Furniture and Equipment	5780	Stereo Systems \$500-4,999.99	(3,355.50)
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	29,592.54
Operations and Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	10,764.10
Operations and Maintenance	Furniture and Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	64,408.60
Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	531,617.39
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	38,688.87
Operations and Maintenance	Furniture and Equipment	5792	Med/Sci/Lab Eq-Agy Ct \$500-4,999.99	13,919.74
Operations and Maintenance	Furniture and Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	(2,876.00)
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	10,927.71
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	16,486.50
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	649.80
Operations and Maintenance	Furniture and Equipment	5820	Rental Of Computer Equipment	302.97
Operations and Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	15.00
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	103,169.51
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	113,282.53
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	6,465.00
Operations and Maintenance	Furniture and Equipment	6210	Inter-Agency Contracts And Trans	20.00
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	241.45
	<b>Furniture and Equipment Total</b>			<b>\$ 2,182,125.34</b>

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Expense Type	Expense Description	Code	Code Description	Amount
Scholarships And Grants	Scholarships And Grants	5907	Scholarship Discounts	\$ (8,329,512.99)
Scholarships And Grants	Scholarships And Grants	5910	Scholarships - Undergraduate	10,377,791.20
Scholarships And Grants	Scholarships And Grants	5915	Scholarships - Graduate	2,161,033.07
Scholarships And Grants	Scholarships And Grants	5920	Scholarships - Post Doctoral	7,000.00
Scholarships And Grants	Scholarships And Grants	5925	Tuition & Fee Remissions & Exemp	20,397.00
Scholarships And Grants	Scholarships And Grants	6030	Grants - Student Stipends On Spr	32,562.37
Scholarships And Grants	Scholarships And Grants	6031	Grants - Travel & Other Related Exp	5,522.12
Scholarships And Grants	Scholarships And Grants	6032	Grants - Student Tuition & Fees	500.00
Scholarships And Grants	Scholarships And Grants	6034	Stipends For Spons Research-Teacher	21,350.00
	<b>Scholarships And Grants Total</b>			<b>\$ 4,296,642.77</b>
Utilities	Utilities	5010	Electricity	\$ 1,371,125.85
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	63,009.27
Utilities	Utilities	5020	Water	229,343.28
Utilities	Utilities	5030	Waste Disposal	51,285.16
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	986.95
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	163,566.62
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	4,628.90
Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	11,378.00
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	1,163.04
Operations and Maintenance	Utilities	5135	Telecom-Dedicated Data Circuit	139,396.00
Operations and Maintenance	Utilities	5150	Telecom-Tex-An	19,910.42
Operations and Maintenance	Utilities	5155	Telecom-Cable	58,141.55
	<b>Utilities Total</b>			<b>\$ 2,113,935.04</b>
	<b>Grand Total</b>			<b>\$ 53,873,510.91</b>