

**Texas A&M International University  
Expenditures by Category  
For the Fiscal Year 2013**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	15,520,348.96
Salaries	Salaries - Faculty	1415	Sal-Gat - Fac/Academ	374,971.92
	<b>Salaries - Faculty</b>			<b>\$ 15,895,320.88</b>
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	191,254.92
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	622,381.63
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	11,091,104.68
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	8,998,522.71
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	425,740.00
	<b>Salaries - Non-Faculty</b>			<b>\$ 21,329,003.94</b>
Salaries	Wages	1715	Wages - Professional	594,073.76
Salaries	Wages	1720	Wages - Classified	621,570.38
Salaries	Wages	1730	Wages - Overtime	27,275.62
Salaries	Wages	1740	Wages - Student	1,060,044.99
Salaries	Wages	1745	Wages - Student (Federal Cws)	222,493.90
Salaries	Wages	1746	Wages - Student (Federal Comm Serv)	28,613.94
Salaries	Wages	1750	Wages - Student (State Cws)	52,410.33
Salaries	Wages	1751	Wages-Student (Cws Mentor)	53,322.50
Salaries	Wages	1765	Hazardous Duty Pay	7,800.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	328,703.16
Salaries	Wages	1940	Supplemental Compensation	332,099.29
	<b>Wages</b>			<b>\$ 3,328,407.87</b>

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1910	Employee Insurance Payments	3,391,755.21
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	2,694,442.68
Benefits	Benefits	1925	State Employee Relocation	38,114.16
Benefits	Benefits	1945	Worker's Compensation Assessments	60,822.59
Benefits	Benefits	1950	Unemployment Compensation Insurance	36,324.17
Benefits	Benefits	1951	Lump Sum Assessment	96,282.73
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	1,281.09
Benefits	Benefits	1955	Orp Base	645,838.72
Benefits	Benefits	1956	Orp Supplement	75,593.50
Benefits	Benefits	1957	Orp Differential	42,204.58
Benefits	Benefits	1960	Trs Matching Contribution	873,819.75
Benefits	Benefits	1961	Trs New Member Contribution	45,731.61
Benefits	Benefits	1962	Trs-Care Surcharge	11,856.00
Benefits	Benefits	1964	Trs Workg Retiree Surchg-Fy2010 Fwd	24,778.49
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	849,282.24
Benefits	Benefits	6499	Unemployment Compensation Claim	55,300.11
	<b>Benefits</b>			<b>\$ 8,943,427.63</b>

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	21,627.38
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	1,456,183.46
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	244,713.07
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	23,888.48
Operations And Maintenance	Non-Capital Equipment	5754	Marine Equipment - \$0-4,999.99	108.00
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	280,148.13

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Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	270,216.89
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	440,348.07
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	27,309.10
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	227,073.67
Operations And Maintenance	Non-Capital Equipment	5780	Stereo Systems \$500-4,999.99	4,400.00
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	19,456.68
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	9,636.07
Operations And Maintenance	Non-Capital Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	4,330.59
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	788,194.03
Operations And Maintenance	Non-Capital Equipment	5788	Computer Printers \$500.00-4,999.99	4,456.28
Operations And Maintenance	Non-Capital Equipment	5792	Med/Sci/Lab Eq-Agy Ct \$500-4,999.99	20,559.74
Operations And Maintenance	Non-Capital Equipment	5794	Fac & Oi - Agy Ctrl \$0-99,999.99	40,384.21
Operations And Maintenance	Non-Capital Equipment	5797	Oth Comp Rel-Agy Cntl \$500-4999.99	5,212.65
	<b>Non-Capital Equipment</b>			<b>\$ 3,888,246.50</b>
Operations And Maintenance	Other	4010	Supplies - Office General	248,025.96
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	25,322.47
Operations And Maintenance	Other	4012	Supplies - Education	308,734.43
Operations And Maintenance	Other	4013	Supplies - Research	144,463.98
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	218,476.71
Operations And Maintenance	Other	4020	Computer Consumables	116,580.60
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	1,342,681.04
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	17,081.65
Operations And Maintenance	Other	4040	Chemicals & Gases	118,482.50
Operations And Maintenance	Other	4045	Medical Supplies	69,971.06
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	93.83
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	8.49
Operations And Maintenance	Other	4058	Pesticides	7,824.12
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	(35.24)
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	22,527.12
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	53,369.57
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	110,112.49
Operations And Maintenance	Other	4076	Building Supplies And Materials	81,260.63
Operations And Maintenance	Other	4077	Landscaping Supplies	38,174.42
Operations And Maintenance	Other	4080	Fabrics And Linens	40,757.44
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	115,380.09
Operations And Maintenance	Other	4090	Computer Parts & Supplies	47,170.54
Operations And Maintenance	Other	4900	Tx Dps - Lab Apparatus (Non-Inven)	215.95
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	106,110.60
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	12,870.24
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	25,687.32
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	342,472.43
Operations And Maintenance	Other	5217	Employee Training - Tuition	5,075.00
Operations And Maintenance	Other	5220	Insurance Premiums	370,244.34
Operations And Maintenance	Other	5225	Employee Bonds-Notary Fees	917.63
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	7,819.75
Operations And Maintenance	Other	5231	Service Charges	13,212.91
Operations And Maintenance	Other	5232	Credit Card Collection Expense	80,094.80
Operations And Maintenance	Other	5234	Recreational Facility Fee	5,275.00
Operations And Maintenance	Other	5240	Employee Awards	5,740.97

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Operations And Maintenance	Other	5241	Non-Employee Gifts	4,225.01
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	33,024.40
Operations And Maintenance	Other	5245	Visa Processing Fee	(150.00)
Operations And Maintenance	Other	5310	Filing Fees - Documents	14,729.00
Operations And Maintenance	Other	5330	Judgmts & Settlmnts-Other Legal Exp	1,350.00
Operations And Maintenance	Other	5350	Consultant Services - Other	100,003.06
Operations And Maintenance	Other	5355	Consultant Services - Computer	5,352.00
Operations And Maintenance	Other	5410	Educational/Training Services	320,355.79
Operations And Maintenance	Other	5415	Financial And Accounting Services	1,150.00
Operations And Maintenance	Other	5420	Legal Services	1,940.00
Operations And Maintenance	Other	5425	Medical Services	47,235.09
Operations And Maintenance	Other	5426	Medical Services - Drug Testing	600.00
Operations And Maintenance	Other	5430	Veterinary Services	4,200.00
Operations And Maintenance	Other	5435	Lecturers - Higher Education	6,240.91
Operations And Maintenance	Other	5436	Visiting Speakers	260,175.37
Operations And Maintenance	Other	5451	Engineering Services	2,975.00
Operations And Maintenance	Other	5453	Other Professional Services	472,243.62
Operations And Maintenance	Other	5460	Prof'l Svcs W/ Receipts (Not 1099)	530.31
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	9,617.18
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	278,557.98
Operations And Maintenance	Other	5513	M&R - Medical Equipment	660.00
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	188,124.14
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	762,537.34
Operations And Maintenance	Other	5530	M&R - Buildings	193,426.17
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	4,593.80
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	178,787.47
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	150,497.18
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	6,742.50
Operations And Maintenance	Other	5554	M&R - Tire Replace/Repair	145.00
Operations And Maintenance	Other	5610	Hazardous Waste Disposal Services	1,236.16
Operations And Maintenance	Other	5615	Photographic Services	4,300.69
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	4,296.78
Operations And Maintenance	Other	5617	Production Of Publications & Adv	22,418.23
Operations And Maintenance	Other	5620	Temporary Support Services	65.92
Operations And Maintenance	Other	5625	Computer Prog Serv-Tamu Cis	308.28
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	48,843.27
Operations And Maintenance	Other	5630	Communication Services	1,771.43
Operations And Maintenance	Other	5635	Cleaning Services	527,091.62
Operations And Maintenance	Other	5640	Advertising Svcs-Spon Agmt.(Frozen)	1,600.00
Operations And Maintenance	Other	5641	Advertising Services - All Other	277,200.74
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	1,866.54
Operations And Maintenance	Other	5650	Freight/Delivery Services	52,505.62
Operations And Maintenance	Other	5651	Accreditation Services	15,010.96
Operations And Maintenance	Other	5655	Postal Services	57,557.58
Operations And Maintenance	Other	5659	Contracted Services - Workshop	20,093.75
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	3,585.00
Operations And Maintenance	Other	5661	Contracted Services - System Assess	271,794.00
Operations And Maintenance	Other	5662	Contracted Services-Embroidery/Alts	10,442.75
Operations And Maintenance	Other	5664	Contracted Services - Entertainment	40,853.00
Operations And Maintenance	Other	5665	Contracted Services-Research Collab	5,949.80

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Operations And Maintenance	Other	5667	Contracted Services - Research Subj	5,600.20
Operations And Maintenance	Other	5670	Other Contracted Services	4,460,362.86
Operations And Maintenance	Other	5671	Extermination Services	9,946.25
Operations And Maintenance	Other	5672	Security Services	18,312.00
Operations And Maintenance	Other	5678	Contracted Svcs-Internet Web Design	50.00
Operations And Maintenance	Other	5680	Royalty Distribution Services	140.00
Operations And Maintenance	Other	5686	Contracted Services-Physical Plant	57,211.56
Operations And Maintenance	Other	5691	Contracted Services - Officiating	59,852.04
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	(97.00)
Operations And Maintenance	Other	5699	Contracted Services-Tvl-Other W/Rec	615.36
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	49,850.17
Operations And Maintenance	Other	5811	Rental Of Office Equipment	948.00
Operations And Maintenance	Other	5813	Rental Of Containers	7,023.16
Operations And Maintenance	Other	5823	Rental Of Video Equipment	988.20
Operations And Maintenance	Other	5825	Rental Of Copying Machines	146,099.30
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	606,989.05
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	10,950.00
Operations And Maintenance	Other	5870	Rental Of Space - Other	40,014.25
Operations And Maintenance	Other	5871	Rent Exhibit Space Offsite	600.00
Operations And Maintenance	Other	6018	Grants - Individuals	15,870.00
Operations And Maintenance	Other	6025	Grants - Conferences And Seminars	32,140.39
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	797.58
Operations And Maintenance	Other	6310	Bad Debt Expense-Tuition	1,358.11
Operations And Maintenance	Other	6313	Bad Debt Expense-C&G Priv & Other	253.20
Operations And Maintenance	Other	6315	Fines And Penalties	130.00
Operations And Maintenance	Other	6316	Bad Debt Expense-Fees	12,084.85
Operations And Maintenance	Other	6320	Investment Fees	80,949.56
Operations And Maintenance	Other	6335	Other Expenses - Local Only	223,432.51
Operations And Maintenance	Other	6338	Catering Services	516,390.02
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	879,670.04
Operations And Maintenance	Other	6340	Business Meals	16,179.11
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	9,313.50
Operations And Maintenance	Other	6355	Infrastructure Support	(1,417.40)
Operations And Maintenance	Other	6361	Dormitory Charges For Students	815.00
Operations And Maintenance	Other	6365	Participant Costs - Conf & Short Cs	48,770.00
Operations And Maintenance	Other	6366	Participant Costs - Tuition	4,857.25
Operations And Maintenance	Other	6367	Participant Costs - Fees	171,049.95
Operations And Maintenance	Other	6368	Participant Costs - Books	60,630.67
Operations And Maintenance	Other	6369	Participant Costs - Materials	187,749.14
Operations And Maintenance	Other	6370	Participant Costs - Travel	425,801.95
Operations And Maintenance	Other	6371	Participant Costs - Travel Out Of S	6,354.48
Operations And Maintenance	Other	6373	Participant Costs - Room And Board	95,201.86
Operations And Maintenance	Other	6374	Participant Costs - Other	68,228.01
Operations And Maintenance	Other	6375	Services For Conference Expenses	25,410.00
Operations And Maintenance	Other	6376	Materials For Conference Expenses	246.74
Operations And Maintenance	Other	6380	Game Guarantee Expense	5,800.00
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	20,421.87
Operations And Maintenance	Other	6901	Items Purchased For Resale	8,979.44
Operations And Maintenance	Other	9610	Indirect Cost - Federal	909,419.76
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	40,287.62

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Operations And Maintenance	Other	9616	Idc - Federal Flow Thru - Tamrf	4,680.00
Operations And Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	5,398.41
Operations And Maintenance	Other	9625	Indirect Cost - Local	616.00
Operations And Maintenance	Other	9630	Indirect Cost - Private	766.19
	<b>Other</b>			<b>\$ 17,874,952.49</b>

Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	104,362.01
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	40,447.86
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	63,863.48
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	5,209.66
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	63,295.59
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	309,852.13
Operations And Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	38.00
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	32.50
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	13,560.06
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	163,602.98
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	24,298.66
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	1,132.72
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	9,610.11
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	37,617.28
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	228,489.07
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	39,066.90
Operations And Maintenance	Travel	3310	Travel - Foreign	75,321.12
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	445,227.92
Operations And Maintenance	Travel	3415	Travel-Prospective Students (Local)	27,993.00
	<b>Travel</b>			<b>\$ 1,653,021.05</b>

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8213	F & Oi Sports Facilities	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	49,824.98
Equipment (Capitalized)	Equipment (Capitalized)	8420	Classroom Teaching Aids/Instr Equip	62,629.19
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	369,049.67
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	693,818.25
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	198,004.31
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	217,249.55
Equipment (Capitalized)	Equipment (Capitalized)	8445	Telecom-Equipment	25,970.00
Equipment (Capitalized)	Equipment (Capitalized)	8510	Library Books & Materials-Depr	455,005.49
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	1,687,900.04
Equipment (Capitalized)	Equipment (Capitalized)	8715	C.I.P. - Construction Of Roads	13,845.85
	<b>Equipment (Capitalized)</b>			<b>\$ 3,773,297.33</b>

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5907	Scholarship Discounts	(19,911,447.10)
Scholarships	Scholarships	5910	Scholarships - Undergraduate	28,895,652.58
Scholarships	Scholarships	5915	Scholarships - Graduate	583,009.36
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	674,486.48
Scholarships	Scholarships	5929	Named Recipient Deposit	0.00
Scholarships	Scholarships	6030	Grants - Student Stipends On Spr	74,398.96
Scholarships	Scholarships	6031	Grants - Travel & Other Related Exp	14,110.31
Scholarships	Scholarships	6032	Grants - Student Tuition & Fees	5,762.70

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Scholarships	Scholarships	6034	Stipends For Spons Research-Teacher	325,091.49
Scholarships	Scholarships	6035	Travel & Other Part Expenses-Teachr	74,411.94
	<b>Scholarships</b>			<b>\$ 10,735,476.72</b>

<b>Expense Type</b>	<b>Expense Description</b>	<b>Code</b>	<b>Code Description</b>	<b>Amount</b>
Utilities	Utilities	5010	Electricity	1,491,745.72
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	76,395.99
Utilities	Utilities	5020	Water	376,945.25
Utilities	Utilities	5030	Solid Waste Disposal	90,620.75
Utilities	Utilities	5115	Telecom-Monthly Charge	396,334.38
Utilities	Utilities	5120	Telecom-Parts And Supplies	2,479.31
Utilities	Utilities	5125	Telecom-Maintenance And Repair	1,210.88
Utilities	Utilities	5130	Telecom-Other Service Charges	77,155.52
Utilities	Utilities	5135	Telecom-Dedicated Data Circuit	172,114.00
Utilities	Utilities	5145	Telecom-Centrex Operation Exp	298.26
Utilities	Utilities	5150	Telecom-Tex-An	21,309.09
Utilities	Utilities	5155	Telecom-Cable	1,783.23
Utilities	Utilities	5156	Telecom-Radio	24,567.00
	<b>Utilities</b>			<b>\$ 2,732,959.38</b>

<b>Totals Expenditures for: Texas A&amp;M International University</b>				<b>\$ 90,154,113.79</b>
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