

Texas A&M University - Commerce
Expenditures by Category
For the Fiscal Year 2013

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	152,630.38
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	28,928,455.38
Salaries	Salaries - Faculty	1415	Sal-Gat - Fac/Academ	1,155,367.50
Salaries	Salaries - Faculty	1526	Sal-Gant-Academic/Research Support	16,824.70
	Salaries - Faculty			\$ 30,253,277.96

Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	4,331,744.28
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	92,436.73
Salaries	Salaries - Non-Faculty	1320	Sal-Research - Classified	3,999.94
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	975,959.49
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	12,960,350.67
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	8,741,045.35
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	774,265.71
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	550,369.60
	Salaries - Non-Faculty			\$ 28,430,171.77

Salaries	Wages	1710	Wages - Faculty	167,795.88
Salaries	Wages	1715	Wages - Professional	102,341.02
Salaries	Wages	1720	Wages - Classified	1,050,249.10
Salaries	Wages	1730	Wages - Overtime	39,106.40
Salaries	Wages	1740	Wages - Student	2,451,924.12
Salaries	Wages	1745	Wages - Student (Federal Cws)	293,204.86
Salaries	Wages	1750	Wages - Student (State Cws)	59,836.26
Salaries	Wages	1755	Wages - Student(Reading Tutors Pgm)	22,442.50
Salaries	Wages	1765	Hazardous Duty Pay	19,190.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	565,291.64
Salaries	Wages	1940	Supplemental Compensation	82,652.56
	Wages			\$ 4,854,034.34

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1910	Employee Insurance Payments	7,138,315.26
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	4,133,060.25
Benefits	Benefits	1925	State Employee Relocation	60,729.60
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	23,487.67
Benefits	Benefits	1945	Worker's Compensation Assessments	95,315.19
Benefits	Benefits	1950	Unemployment Compensation Insurance	144,064.19
Benefits	Benefits	1951	Lump Sum Assessment	47,486.04
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	772.90
Benefits	Benefits	1955	Orp Base	1,001,709.83
Benefits	Benefits	1956	Orp Supplement	125,118.07
Benefits	Benefits	1957	Orp Differential	76,301.45
Benefits	Benefits	1960	Trs Matching Contribution	1,079,764.43
Benefits	Benefits	1961	Trs New Member Contribution	123,644.71
Benefits	Benefits	1964	Trs Workg Retiree Surchg-Fy2010 Fwd	37,011.18
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	1,129,243.10
	Benefits			\$ 15,216,023.87

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	810,208.05
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	81,417.80

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Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	1,028,619.74
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	102,437.58
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	206,925.51
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	207,119.62
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	720,210.75
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	85,878.48
Operations And Maintenance	Non-Capital Equipment	5767	Purchase Of Animals - \$0-4,999.99	3,109.90
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	27,658.66
Operations And Maintenance	Non-Capital Equipment	5772	Fabrication Of Equip - \$0-4,999.99	117.74
Operations And Maintenance	Non-Capital Equipment	5775	Firearms \$0-4,999.99	5,886.00
Operations And Maintenance	Non-Capital Equipment	5777	Fax Machines \$500-4,999.99	699.99
Operations And Maintenance	Non-Capital Equipment	5780	Stereo Systems \$500-4,999.99	10,103.74
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	31,862.77
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	36,477.30
Operations And Maintenance	Non-Capital Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	14,546.83
Operations And Maintenance	Non-Capital Equipment	5785	Cash Registers-Agy Ctrl \$0-4,999.99	12,690.00
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	1,229,460.21
Operations And Maintenance	Non-Capital Equipment	5788	Computer Printers \$500.00-4,999.99	72,119.76
Operations And Maintenance	Non-Capital Equipment	5792	Med/Sci/Lab Eq-Agy Ct \$500-4,999.99	4,499.00
Operations And Maintenance	Non-Capital Equipment	5793	Buildings - Agy Ctrl \$0-99,999.99	6,935.00
Operations And Maintenance	Non-Capital Equipment	5797	Oth Comp Rel-Agy Cntl \$500-4999.99	29,513.47
Operations And Maintenance	Non-Capital Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	1,800.00
	Non-Capital Equipment			\$ 4,730,297.90
Operations And Maintenance	Other	4010	Supplies - Office General	392,941.71
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	99,947.29
Operations And Maintenance	Other	4012	Supplies - Education	275,286.21
Operations And Maintenance	Other	4013	Supplies - Research	117,680.54
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	298,090.57
Operations And Maintenance	Other	4020	Computer Consumables	116,321.16
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	388,674.74
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	14.93
Operations And Maintenance	Other	4036	Fuel - Gasoline	218,374.24
Operations And Maintenance	Other	4037	Fuel - Diesel	38,354.23
Operations And Maintenance	Other	4038	Fuel - Propane	301.92
Operations And Maintenance	Other	4040	Chemicals & Gases	60,330.66
Operations And Maintenance	Other	4045	Medical Supplies	122,254.94
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	8,218.46
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	98,523.33
Operations And Maintenance	Other	4057	Packing Supplies	282.09
Operations And Maintenance	Other	4058	Pesticides	(218.35)
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	56,136.99
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	4,599.21
Operations And Maintenance	Other	4068	Parts - Tractors	896.49
Operations And Maintenance	Other	4070	Plants	55.00
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	4,040.16
Operations And Maintenance	Other	4076	Building Supplies And Materials	508,675.92
Operations And Maintenance	Other	4077	Landscaping Supplies	34,878.90
Operations And Maintenance	Other	4080	Fabrics And Linens	880.21
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	61,635.91

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Operations And Maintenance	Other	4086	Furnishings & Equip - Research	558.00
Operations And Maintenance	Other	4090	Computer Parts & Supplies	36,546.16
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	223,840.68
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	6,347.00
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	196,675.83
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	429,764.64
Operations And Maintenance	Other	5216	Employee Comp Training - Tuition	315.00
Operations And Maintenance	Other	5217	Employee Training - Tuition	678.31
Operations And Maintenance	Other	5220	Insurance Premiums	234,908.87
Operations And Maintenance	Other	5225	Employee Bonds-Notary Fees	268.00
Operations And Maintenance	Other	5226	Employee Bonds-Surety Bonds	50.00
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	6,615.65
Operations And Maintenance	Other	5231	Service Charges	284,588.54
Operations And Maintenance	Other	5232	Credit Card Collection Expense	140,971.07
Operations And Maintenance	Other	5237	Fees - E-Travel System	26,232.16
Operations And Maintenance	Other	5240	Employee Awards	17,540.27
Operations And Maintenance	Other	5241	Non-Employee Gifts	60,262.27
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	267,793.69
Operations And Maintenance	Other	5310	Filing Fees - Documents	14,051.77
Operations And Maintenance	Other	5347	Unrelated Business Income Tax	5,226.85
Operations And Maintenance	Other	5350	Consultant Services - Other	214,016.61
Operations And Maintenance	Other	5355	Consultant Services - Computer	257.24
Operations And Maintenance	Other	5410	Educational/Training Services	54,541.47
Operations And Maintenance	Other	5415	Financial And Accounting Services	10,000.00
Operations And Maintenance	Other	5420	Legal Services	11,788.30
Operations And Maintenance	Other	5425	Medical Services	242,419.04
Operations And Maintenance	Other	5430	Veterinary Services	311.39
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	2,378.91
Operations And Maintenance	Other	5435	Lecturers - Higher Education	0.00
Operations And Maintenance	Other	5451	Engineering Services	53,680.15
Operations And Maintenance	Other	5453	Other Professional Services	891,252.06
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	3,153.97
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	137,701.42
Operations And Maintenance	Other	5513	M&R - Medical Equipment	5,779.70
Operations And Maintenance	Other	5514	M&R - Tractors	652.93
Operations And Maintenance	Other	5515	M&R - Lifting Machines	20,363.00
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	299.00
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	710,248.27
Operations And Maintenance	Other	5530	M&R - Buildings	2,510,289.43
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	1,563.60
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	44,939.74
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	159,300.49
Operations And Maintenance	Other	5545	M&R - Land And Land Improvements	14,140.17
Operations And Maintenance	Other	5551	M&R - Engine Service	752.92
Operations And Maintenance	Other	5610	Hazardous Waste Disposal Services	5,937.62
Operations And Maintenance	Other	5615	Photographic Services	4,056.77
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	366,565.01
Operations And Maintenance	Other	5617	Production Of Publications & Adv	48,523.81
Operations And Maintenance	Other	5620	Temporary Support Services	105,719.34
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	50,596.52

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Operations And Maintenance	Other	5630	Communication Services	538,083.44
Operations And Maintenance	Other	5635	Cleaning Services	3,211.66
Operations And Maintenance	Other	5641	Advertising Services - All Other	457,104.02
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	58,866.76
Operations And Maintenance	Other	5650	Freight/Delivery Services	27,836.67
Operations And Maintenance	Other	5651	Accreditation Services	9,000.00
Operations And Maintenance	Other	5655	Postal Services	87,213.37
Operations And Maintenance	Other	5659	Contracted Services - Workshop	1,125.00
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	16,878.00
Operations And Maintenance	Other	5661	Contracted Services - System Assess	69,890.00
Operations And Maintenance	Other	5670	Other Contracted Services	10,207,848.45
Operations And Maintenance	Other	5671	Extermination Services	32,996.40
Operations And Maintenance	Other	5672	Security Services	15,627.82
Operations And Maintenance	Other	5674	Electronic Media Services	780,180.79
Operations And Maintenance	Other	5699	Contracted Services-Tvl-Other W/Rec	9,372.01
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	43,018.04
Operations And Maintenance	Other	5811	Rental Of Office Equipment	1,778.77
Operations And Maintenance	Other	5813	Rental Of Containers	26,225.56
Operations And Maintenance	Other	5825	Rental Of Copying Machines	193,466.96
Operations And Maintenance	Other	5830	Rental Of Computer Software	5,600.00
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	310,049.21
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	984,468.28
Operations And Maintenance	Other	5865	Rent Service Bldg Offsite	75.00
Operations And Maintenance	Other	5870	Rental Of Space - Other	214,889.52
Operations And Maintenance	Other	5871	Rent Exhibit Space Offsite	9,120.56
Operations And Maintenance	Other	6010	Grants - Senior Colleges And Univ	73,981,232.13
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	572.80
Operations And Maintenance	Other	6300	Hospitality Pool	0.00
Operations And Maintenance	Other	6310	Bad Debt Expense-Tuition	143,611.55
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	87,525.71
Operations And Maintenance	Other	6316	Bad Debt Expense-Fees	137,340.17
Operations And Maintenance	Other	6320	Investment Fees	201,710.10
Operations And Maintenance	Other	6335	Other Expenses - Local Only	520,141.05
Operations And Maintenance	Other	6336	Contract Equip-Capital	27,500.00
Operations And Maintenance	Other	6338	Catering Services	659,773.93
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	3,571,765.20
Operations And Maintenance	Other	6340	Business Meals	82,895.86
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	12,894.23
Operations And Maintenance	Other	6365	Participant Costs - Conf & Short Cs	17,803.12
Operations And Maintenance	Other	6367	Participant Costs - Fees	749.00
Operations And Maintenance	Other	6369	Participant Costs - Materials	3,110.00
Operations And Maintenance	Other	6370	Participant Costs - Travel	34,302.06
Operations And Maintenance	Other	6373	Participant Costs - Room And Board	4,842.00
Operations And Maintenance	Other	6374	Participant Costs - Other	8,740.00
Operations And Maintenance	Other	6376	Materials For Conference Expenses	126.80
Operations And Maintenance	Other	6380	Game Guarantee Expense	5,000.00
Operations And Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	37,895.24
Operations And Maintenance	Other	6438	Subs Fed Other After First \$25,000	10,000.00
Operations And Maintenance	Other	6441	Subawards-Fed-State-First \$25,000	0.00
Operations And Maintenance	Other	6442	Subs-Fed-State-After First \$25,000	5,330.46

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Operations And Maintenance	Other	6447	Subs-Other-Tamus/Rf-First \$25,000	11,478.93
Operations And Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	51,999.97
Operations And Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	57,417.87
Operations And Maintenance	Other	6901	Items Purchased For Resale	130,817.93
Operations And Maintenance	Other	9610	Indirect Cost - Federal	344,923.37
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	36,555.27
Operations And Maintenance	Other	9616	Idc - Federal Flow Thru - Tamrf	(0.00)
Operations And Maintenance	Other	9625	Indirect Cost - Local	239.86
Operations And Maintenance	Other	9630	Indirect Cost - Private	6,303.27
Operations And Maintenance	Other	9635	Indirect Cost - Foreign	4,586.47
Operations And Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	39,490.47
	Other			\$ 104,874,242.21

Operations And Maintenance	Travel	3000	Other Expense Pool	0.00
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	140,078.03
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	55,785.54
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	222,411.51
Operations And Maintenance	Travel	3017	Tvl-In-Mileage-Off Campus Courses	9.32
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	88.55
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	527.00
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	50,771.79
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	203,843.34
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	15,331.36
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	7,245.08
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	148,784.14
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	3.10
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	26,899.05
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	915.00
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	907.00
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	33,376.43
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	194,694.80
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	10,517.82
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	65,195.74
Operations And Maintenance	Travel	3211	Travel Agency Fees For Prosp Empl	258.50
Operations And Maintenance	Travel	3310	Travel - Foreign	86,283.53
Operations And Maintenance	Travel	3311	Travel Agency Fees For Foreign Trav	2,311.00
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	839,962.39
Operations And Maintenance	Travel	3411	Tvl-Travel Agency Fees For Students	14,074.45
Operations And Maintenance	Travel	3415	Travel-Prospective Students (Local)	13,384.81
	Travel			\$ 2,133,659.28

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8250	Infrastructure & Infr Improvements	450,883.00
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	72,416.50
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	167,333.70
Equipment (Capitalized)	Equipment (Capitalized)	8420	Classroom Teaching Aids/Instr Equip	8,916.00
Equipment (Capitalized)	Equipment (Capitalized)	8421	Office Furnishings And Equipment	9,978.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	12,387.00
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	273,145.02
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	103,380.00

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Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	734,009.74
Equipment (Capitalized)	Equipment (Capitalized)	8445	Telecom-Equipment	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8510	Library Books & Materials-Depr	487,005.46
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	1,408,211.89
Equipment (Capitalized)	Equipment (Capitalized)	8711	C.I.P. - Con/Reh - Other Than Bldgs	1,544,376.85
Equipment (Capitalized)	Equipment (Capitalized)	8725	C.I.P. - Other Services	432,811.48
	Equipment (Capitalized)			\$ 5,704,854.64

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5905	Tuition Rebates	4,000.00
Scholarships	Scholarships	5907	Scholarship Discounts	(16,834,948.69)
Scholarships	Scholarships	5910	Scholarships - Undergraduate	15,918,948.00
Scholarships	Scholarships	5915	Scholarships - Graduate	1,548,479.75
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	3,064,036.63
Scholarships	Scholarships	6030	Grants - Student Stipends On Spr	214,556.37
Scholarships	Scholarships	6032	Grants - Student Tuition & Fees	14,763,023.39
Scholarships	Scholarships	6035	Travel & Other Part Expenses-Teachr	(27.01)
	Scholarships			\$ 18,678,068.44

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	3,040,996.89
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	345,829.40
Utilities	Utilities	5020	Water	182,680.12
Utilities	Utilities	5025	Other Utilities	165,499.44
Utilities	Utilities	5030	Solid Waste Disposal	306,407.02
Utilities	Utilities	5032	Chilled Water	259.07
Utilities	Utilities	5100	Telecommunications Pool	0.00
Utilities	Utilities	5110	Telecom-Long Distance	524,066.20
Utilities	Utilities	5115	Telecom-Monthly Charge	187,443.42
Utilities	Utilities	5116	Telecom-Mnthly Ch Dir Ch To Project	50.60
Utilities	Utilities	5120	Telecom-Parts And Supplies	27,587.08
Utilities	Utilities	5125	Telecom-Maintenance And Repair	152,665.89
Utilities	Utilities	5130	Telecom-Other Service Charges	16,717.32
Utilities	Utilities	5135	Telecom-Dedicated Data Circuit	16,960.00
	Utilities			\$ 4,967,162.45

Totals Expenditures for: Texas A&M University - Commerce	\$ 219,841,792.86
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