

**Texas A&M Transportation Institute
Expenditures by Category
For the Fiscal Year 2017**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	19,362,054.40
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	822.42
	Salaries - Faculty			\$ 19,362,876.82
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	3,885,583.74
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	9,394,093.98
Salaries	Salaries - Non-Faculty	1320	Sal-Research - Classified	18,607.68
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	1,751,442.18
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	2,830,312.12
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	1,048,129.50
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	35,532.93
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	638,840.48
	Salaries - Non-Faculty			\$ 19,602,542.61
Salaries	Wages	1710	Wages - Faculty	1,200.00
Salaries	Wages	1711	Wages - Faculty Equivalent	152,463.58
Salaries	Wages	1715	Wages - Professional	595,977.16
Salaries	Wages	1720	Wages - Classified	74,303.55
Salaries	Wages	1730	Wages - Overtime	7,735.76
Salaries	Wages	1735	Wages - Compensatory Time	126.60
Salaries	Wages	1740	Wages - Student	1,049,992.05
Salaries	Wages	1745	Wages - Student (Federal Cws)	162.25
Salaries	Wages	1746	Wages - Student (Federal Comm Serv)	170.84
Salaries	Wages	1750	Wages - Student (State Cws)	875.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	224,679.87
Salaries	Wages	1772	Vacation Payout - Professional	15,406.74
Salaries	Wages	1773	Vacation Payout - Classified	3,705.12
Salaries	Wages	1774	Vacation Payout - Faculty Equiv	1,615.06
Salaries	Wages	1797	Dept Supp Comp-New Employee	12,985.05
Salaries	Wages	1940	Supplemental Compensation	86,933.60
	Wages			\$ 2,228,332.23
Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1907	Employee Ins Pymt Gip-Part Time Aca	62,371.08
Benefits	Benefits	1908	Employee Ins Payments Gip-Aca	13,705.66
Benefits	Benefits	1909	Retiree Group Insurance Premiums	983,908.11
Benefits	Benefits	1910	Employee Insurance Payments	3,563,748.91
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	2,593,452.53
Benefits	Benefits	1925	State Employee Relocation	7,522.79
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	45,079.96
Benefits	Benefits	1945	Worker's Compensation Assessments	68,601.65
Benefits	Benefits	1950	Unemployment Compensation Insurance	37,799.51
Benefits	Benefits	1951	Lump Sum Assessment	211,528.46
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	179,118.71
Benefits	Benefits	1955	Orp Base	1,132,742.11
Benefits	Benefits	1956	Orp Supplement	59,138.35
Benefits	Benefits	1957	Orp Differential	99,154.46
Benefits	Benefits	1960	Trs Matching Contribution	1,313,305.21
Benefits	Benefits	1961	Trs New Member Contribution	22,223.39

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Benefits	Benefits	1990	Staff Benefits Paid Directly By St	0.00
Benefits	Benefits	6499	Unemployment Compensation Claim	7,695.09
	Benefits			\$ 10,401,095.98

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	55,628.74
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	93,664.64
Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	356,750.67
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	17,569.17
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	22,409.32
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	109,120.99
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	376,074.39
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	21,291.60
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	8,550.25
Operations And Maintenance	Non-Capital Equipment	5772	Fabrication Of Equip - \$0-4,999.99	35,777.67
Operations And Maintenance	Non-Capital Equipment	5773	Real Property & Improvements - Exp	336,043.00
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	11,244.87
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	6,196.99
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	476,169.62
	Non-Capital Equipment			\$ 1,926,491.92

Operations And Maintenance	Other	4010	Supplies - Office General	48,020.12
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	7,728.57
Operations And Maintenance	Other	4012	Supplies - Education	229,769.84
Operations And Maintenance	Other	4013	Supplies - Research	1,161,098.95
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	345.19
Operations And Maintenance	Other	4020	Computer Consumables	94,497.38
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	37,925.90
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	6,183.62
Operations And Maintenance	Other	4036	Fuel - Gasoline	57,508.97
Operations And Maintenance	Other	4037	Fuel - Diesel	28,695.10
Operations And Maintenance	Other	4038	Fuel - Propane	1,672.50
Operations And Maintenance	Other	4040	Chemicals & Gases	19,497.10
Operations And Maintenance	Other	4045	Medical Supplies	3,527.59
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	668.84
Operations And Maintenance	Other	4057	Packing Supplies	4,885.79
Operations And Maintenance	Other	4058	Pesticides	2,610.63
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	2,603.77
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	11,780.62
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	86,821.26
Operations And Maintenance	Other	4068	Parts - Tractors	9,316.20
Operations And Maintenance	Other	4069	Parts - Lifting Machines	325.92
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	3,223.29
Operations And Maintenance	Other	4076	Building Supplies And Materials	6,006.53
Operations And Maintenance	Other	4080	Fabrics And Linens	3,875.32
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	21,066.61
Operations And Maintenance	Other	4086	Furnishings & Equip - Research	152,117.31
Operations And Maintenance	Other	4090	Computer Parts & Supplies	27,651.07
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	62,560.81
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	0.00

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Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	1,862.75
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	198,791.49
Operations And Maintenance	Other	5217	Employee Training - Tuition	25,000.45
Operations And Maintenance	Other	5220	Insurance Premiums	67,395.14
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	45,271.94
Operations And Maintenance	Other	5231	Service Charges	56,023.50
Operations And Maintenance	Other	5232	Credit Card Collection Expense	0.80
Operations And Maintenance	Other	5237	Fees - E-Travel System	297.36
Operations And Maintenance	Other	5240	Employee Awards	22,276.14
Operations And Maintenance	Other	5241	Non-Employee Gifts	75,463.20
Operations And Maintenance	Other	5245	Visa Processing Fee	10,519.45
Operations And Maintenance	Other	5350	Consultant Services - Other	9,027.09
Operations And Maintenance	Other	5410	Educational/Training Services	11,763.88
Operations And Maintenance	Other	5415	Financial And Accounting Services	2,052.00
Operations And Maintenance	Other	5420	Legal Services	95,757.50
Operations And Maintenance	Other	5435	Lecturers - Higher Education	3,495.04
Operations And Maintenance	Other	5450	Architectural Services	37,600.00
Operations And Maintenance	Other	5451	Engineering Services	4,000.00
Operations And Maintenance	Other	5453	Other Professional Services	9,687.53
Operations And Maintenance	Other	5455	Prof'l Svcs-Subcontr/Contr>\$25,000	48,669.90
Operations And Maintenance	Other	5460	Prof'l Svcs W/ Receipts (Not 1099)	39,519.48
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	198,534.53
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	233,204.68
Operations And Maintenance	Other	5514	M&R - Tractors	23,043.49
Operations And Maintenance	Other	5515	M&R - Lifting Machines	851.07
Operations And Maintenance	Other	5516	Tti-Maint & Repair-Motor Vehicles	178,852.75
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	1,668.00
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	304,582.98
Operations And Maintenance	Other	5530	M&R - Buildings	485,243.00
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	746.60
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	180,970.39
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	14,019.21
Operations And Maintenance	Other	5550	M&R - Oil Changes	5,107.68
Operations And Maintenance	Other	5551	M&R - Engine Service	0.00
Operations And Maintenance	Other	5552	M&R - Transmission Service	322.21
Operations And Maintenance	Other	5553	M&R - Emission System	15.80
Operations And Maintenance	Other	5554	M&R - Tire Replace/Repair	15,592.66
Operations And Maintenance	Other	5610	Hazard Waste Disposal Svcs-External	441.00
Operations And Maintenance	Other	5611	Hazard Waste Disposal Svcs-Internal	3,089.42
Operations And Maintenance	Other	5615	Photographic Services	1,836.52
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	130,695.88
Operations And Maintenance	Other	5617	Production Of Publications & Adv	351.00
Operations And Maintenance	Other	5622	Tti-Reproduction Services	51,232.96
Operations And Maintenance	Other	5630	Communication Services	109,056.43
Operations And Maintenance	Other	5632	Tti Network Support Services	645,836.10
Operations And Maintenance	Other	5634	Sponsorships	1,000.00
Operations And Maintenance	Other	5635	Cleaning Services	17,146.01
Operations And Maintenance	Other	5641	Advertising Services - All Other	10,320.90
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	119,931.51
Operations And Maintenance	Other	5646	Data Proc Emplt Serv - Not Tamu Cis	12,100.00

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Operations And Maintenance	Other	5648	Data Proc Rentl Serv - Not Tamu Cis	100,000.00
Operations And Maintenance	Other	5650	Freight/Delivery Services	53,717.74
Operations And Maintenance	Other	5653	Contracted Services - Framing	501.07
Operations And Maintenance	Other	5654	Contracted Services - Lab Testing	112,132.65
Operations And Maintenance	Other	5655	Postal Services	19,274.03
Operations And Maintenance	Other	5656	Contracted Services - Towing	3,015.84
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	1,631.48
Operations And Maintenance	Other	5661	Contracted Services - System Assess	2,643,675.24
Operations And Maintenance	Other	5662	Contracted Services-Embroidery/Alts	118.45
Operations And Maintenance	Other	5663	Contracted Services - Engraving	888.55
Operations And Maintenance	Other	5664	Contracted Services - Entertainment	2,352.25
Operations And Maintenance	Other	5665	Contracted Services-Research Collab	5,500.00
Operations And Maintenance	Other	5667	Contracted Services - Research Subj	6,240.00
Operations And Maintenance	Other	5670	Other Contracted Services	1,244,607.11
Operations And Maintenance	Other	5671	Extermination Services	6,073.75
Operations And Maintenance	Other	5672	Security Services	29,852.49
Operations And Maintenance	Other	5673	Proving Grounds Services	2,323,622.38
Operations And Maintenance	Other	5674	Electronic Media Services	242,636.00
Operations And Maintenance	Other	5675	Research Equipment Testing	302,655.50
Operations And Maintenance	Other	5676	Graphic Services	279,878.00
Operations And Maintenance	Other	5680	Royalty Distribution Services	900,320.98
Operations And Maintenance	Other	5682	Postal Services-Campus Mail Service	11,608.74
Operations And Maintenance	Other	5689	Contracted Services-Proof/Edit/Illu	4,987.50
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	463,564.88
Operations And Maintenance	Other	5811	Rental Of Office Equipment	11,969.00
Operations And Maintenance	Other	5813	Rental Of Containers	5,797.99
Operations And Maintenance	Other	5820	Rental Of Computer Equipment	2,533.00
Operations And Maintenance	Other	5823	Rental Of Video Equipment	5,669.80
Operations And Maintenance	Other	5825	Rental Of Copying Machines	72,925.89
Operations And Maintenance	Other	5830	Rental Of Computer Software	104.93
Operations And Maintenance	Other	5835	Rental Of Reference Material	1,086.30
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	56,449.04
Operations And Maintenance	Other	5842	Rental Of Hotel Room/Conf Facility	6,901.76
Operations And Maintenance	Other	5845	Rental Of Aircraft - Private Co.	325.00
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	1,556,396.35
Operations And Maintenance	Other	5864	Rent Other Space Onsite	54,886.12
Operations And Maintenance	Other	5869	Rent Storage Space Offsite	75,529.37
Operations And Maintenance	Other	5870	Rent Other Space Offsite	74,126.44
Operations And Maintenance	Other	5871	Rent Exhibit Space Offsite	26,358.95
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	1,859.03
Operations And Maintenance	Other	6313	Bad Debt Expense-C&G Priv & Other	118,500.00
Operations And Maintenance	Other	6315	Fines And Penalties	7,967.69
Operations And Maintenance	Other	6320	Investment Fees	28,066.38
Operations And Maintenance	Other	6333	Contract Equipment/Data-Noncapital	16,000.00
Operations And Maintenance	Other	6335	Other Expenses - Local Only	28,968.06
Operations And Maintenance	Other	6336	Contract Equipment/Data-Capital	0.00
Operations And Maintenance	Other	6338	Catering Services	661,005.34
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	78,010.57
Operations And Maintenance	Other	6340	Business Meals	9,531.56
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	23,352.84

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Other	6367	Participant Costs - Fees	499.00
Operations And Maintenance	Other	6369	Participant Costs - Materials	437.50
Operations And Maintenance	Other	6370	Participant Costs - Travel	3,452.36
Operations And Maintenance	Other	6375	Services For Conference Expenses	275.00
Operations And Maintenance	Other	6376	Materials For Conference Expenses	16,836.20
Operations And Maintenance	Other	6410	Use Fee For Equipment Rep & Repl	246,565.31
Operations And Maintenance	Other	6416	Tti-Other State Gross Receiptstaxes	63.56
Operations And Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	367,199.76
Operations And Maintenance	Other	6438	Subs Fed Other After First \$25,000	472,887.38
Operations And Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	95,763.66
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	29,214.16
Operations And Maintenance	Other	6441	Subawards-Fed-State-First \$25,000	16,906.26
Operations And Maintenance	Other	6442	Subs-Fed-State-After First \$25,000	(724.28)
Operations And Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	507,290.26
Operations And Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	1,795,915.93
Operations And Maintenance	Other	9610	Indirect Cost - Federal	750,822.52
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	920,650.66
Operations And Maintenance	Other	9617	Idc Fed Pass Thru-Non-Texas Entity	1,967,523.75
Operations And Maintenance	Other	9619	Idc-Federal Pass Through - Tamus	3,433.34
Operations And Maintenance	Other	9620	Indirect Cost - State	411,701.13
Operations And Maintenance	Other	9622	Idc - State Pass Through	45,861.74
Operations And Maintenance	Other	9624	Idc-State Pass Through - Tamus	7,691.68
Operations And Maintenance	Other	9625	Indirect Cost - Local	564,629.86
Operations And Maintenance	Other	9630	Indirect Cost - Private	890,125.86
Operations And Maintenance	Other	9635	Indirect Cost - Foreign	100,629.49
Operations And Maintenance	Other	9638	Idc Cost-Txdot Contracts (Tti Only)	6,152,135.03
Operations And Maintenance	Other	9639	Idc Cost - Other Contracts	186,278.75
Operations And Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	275,985.21
	Other			\$ 33,115,479.34
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	66,090.13
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	106,435.64
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	210,473.62
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	4,307.65
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	5.00
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	49,507.24
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	532,702.55
Operations And Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	1,068.13
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	12,903.07
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	36,325.09
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	240,877.69
Operations And Maintenance	Travel	3112	Tvl-Out-Public Trans-Transp Ctr	0.00
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	71,610.62
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	20,846.42
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	3,083.67
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	53,864.40
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	335,199.41
Operations And Maintenance	Travel	3131	Tvl-Out-Lodging Overage - Local	4,630.15
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	15,961.28
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	9,372.61

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Operations And Maintenance	Travel	3310	Travel - Foreign	44,271.60
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	3,170.14
	Travel			\$ 1,822,706.11

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	43,397.67
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	345,184.00
Equipment (Capitalized)	Equipment (Capitalized)	8421	Office Furnishings And Equipment	6,851.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	766,577.51
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	317,320.89
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	957,517.27
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	338,699.34
Equipment (Capitalized)	Equipment (Capitalized)	8733	Cip - Fabrication Of Equipment	37,234.61
	Equipment (Capitalized)			\$ 2,812,782.29

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5910	Scholarships - Undergraduate	48,900.00
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	0.00
Scholarships	Scholarships	6032	Sponsored Projects-Tuition & Fees	342,335.72
	Scholarships			\$ 391,235.72

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	293,512.85
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	15,060.61
Utilities	Utilities	5020	Water	10,703.31
Utilities	Utilities	5023	Storm Drainage	9,119.64
Utilities	Utilities	5025	Other Utilities	875.53
Utilities	Utilities	5030	Solid Waste Disposal	43,630.49
Utilities	Utilities	5031	Waste Water Disposal/Treatment	12,544.92
Utilities	Utilities	5032	Chilled Water	248,017.56
Utilities	Utilities	5035	Heat	30,220.31
Utilities	Utilities	5110	Telecom-Long Distance	30,253.53
Utilities	Utilities	5115	Telecom-Monthly Charge	122,147.89
Utilities	Utilities	5120	Telecom-Parts And Supplies	39,304.38
Utilities	Utilities	5130	Telecom-Other Service Charges	157,234.21
Utilities	Utilities	5145	Telecom-Centrex Operation Exp	699.66
Utilities	Utilities	5150	Telecom-Tex-An	1,838.83
Utilities	Utilities	5155	Telecom-Cable	6,571.50
	Utilities			\$ 1,021,735.22

Totals Expenditures for: Texas A&M Transportation Institute				\$ 92,685,278.24
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