

**Texas A&M International University
Expenditures by Category
For the Fiscal Year 2019**

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Salary-Faculty-Non-Teaching	639,422.72
Salaries	Salaries - Faculty	1410	Salary-Faculty-Teaching	19,450,728.12
Salaries	Salaries - Faculty	1415	Sal-Gat - Fac/Academ	185,455.30
	Salaries - Faculty			\$ 20,275,606.14

Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	564,104.08
Salaries	Salaries - Non-Faculty	1510	Salary-Professional-Administrative	16,510,009.02
Salaries	Salaries - Non-Faculty	1515	Salary-Classified	5,882,695.24
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	36,877.75
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	475,315.98
	Salaries - Non-Faculty			\$ 23,469,002.07

Salaries	Wages	1710	Wages - Faculty	175,463.49
Salaries	Wages	1711	Wages - Faculty Equivalent	557,798.31
Salaries	Wages	1715	Wages - Professional	56,214.96
Salaries	Wages	1720	Wages - Classified	1,478,563.32
Salaries	Wages	1730	Wages - Overtime	42.58
Salaries	Wages	1735	Wages - Compensatory Time	26,151.36
Salaries	Wages	1740	Wages - Student	1,004,985.19
Salaries	Wages	1745	Wages - Student (Federal Cws)	262,375.90
Salaries	Wages	1746	Wages - Student (Federal Comm Serv)	121,894.11
Salaries	Wages	1750	Wages - Student (State Cws)	74,431.43
Salaries	Wages	1765	Hazardous Duty Pay	14,350.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	225,127.56
Salaries	Wages	1775	Termination Pay - Death Benefits	19,792.52
Salaries	Wages	1940	Supplemental Compensation	122,726.69
	Wages			\$ 4,139,917.42

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1909	Retiree Group Insurance Premiums	961,284.36
Benefits	Benefits	1910	Employee Insurance Payments	5,352,723.68
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	3,261,552.20
Benefits	Benefits	1945	Worker's Compensation Assessments	95,845.10
Benefits	Benefits	1950	Unemployment Compensation Insurance	55,276.99
Benefits	Benefits	1951	Lump Sum Assessment	105,223.11
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	1,963.09
Benefits	Benefits	1955	Orp Base	758,156.24
Benefits	Benefits	1956	Orp Supplement	15,346.81
Benefits	Benefits	1957	Orp Differential	25,731.08
Benefits	Benefits	1960	Trs Matching Contribution	2,084,710.26
Benefits	Benefits	1961	Trs New Member Contribution	38,681.85
Benefits	Benefits	1962	Trs-Care Surcharge	6,420.00
Benefits	Benefits	1964	Trs Workg Retiree Surchg-Fy2010 Fwd	10,407.28
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	4,732.87
Benefits	Benefits	6499	Unemployment Compensation Claim	69,242.02
	Benefits			\$ 12,847,296.94

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Non-Capital Equipment	5750	Office Furn And Equip - \$0-4,999.99	203,625.26
Operations And Maintenance	Non-Capital Equipment	5751	Medical & Lab Equip - \$0-4,999.99	98,315.63

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Operations And Maintenance	Non-Capital Equipment	5752	Institut Furn & Equip - \$0-4,999.99	573,528.91
Operations And Maintenance	Non-Capital Equipment	5753	Shop And Indust Equip - \$0-4,999.99	240.95
Operations And Maintenance	Non-Capital Equipment	5755	Uniforms And Clothing - \$0-4,999.99	238,923.38
Operations And Maintenance	Non-Capital Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	273,834.40
Operations And Maintenance	Non-Capital Equipment	5761	Computer Software Expensed	1,645,049.74
Operations And Maintenance	Non-Capital Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	71,649.86
Operations And Maintenance	Non-Capital Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	46,830.24
Operations And Maintenance	Non-Capital Equipment	5775	Firearms \$0-4,999.99	7,920.88
Operations And Maintenance	Non-Capital Equipment	5781	Cameras \$500.00-4,999.99	25,522.89
Operations And Maintenance	Non-Capital Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	805.20
Operations And Maintenance	Non-Capital Equipment	5787	Computers (Micro) \$500.00-4,999.99	799,100.90
Operations And Maintenance	Non-Capital Equipment	5792	Med/Sci/Lab Eq-Agy Ct \$500-4,999.99	26,221.28
Operations And Maintenance	Non-Capital Equipment	5797	Oth Comp Rel-Agy Cntl \$500-4999.99	4,950.00
Operations And Maintenance	Non-Capital Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	41,147.03
	Non-Capital Equipment			\$ 4,057,666.55
Operations And Maintenance	Other	1000	All Expense Pool	0.00
Operations And Maintenance	Other	4010	Supplies - Office General	278,736.45
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	18,851.92
Operations And Maintenance	Other	4012	Supplies - Education	195,243.91
Operations And Maintenance	Other	4013	Supplies - Research	134,044.07
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	153,212.09
Operations And Maintenance	Other	4020	Computer Consumables	94,669.03
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	1,518,542.87
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	7,712.97
Operations And Maintenance	Other	4040	Chemicals & Gases	43,077.27
Operations And Maintenance	Other	4045	Medical Supplies	19,858.27
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	34.63
Operations And Maintenance	Other	4051	Food Purchases (Research Only)	14.70
Operations And Maintenance	Other	4058	Pesticides	22.28
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	527.57
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	6,730.87
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	98,379.45
Operations And Maintenance	Other	4070	Plants	862.98
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	10,130.77
Operations And Maintenance	Other	4076	Building Supplies And Materials	8,135.55
Operations And Maintenance	Other	4077	Landscaping Supplies	3,493.06
Operations And Maintenance	Other	4080	Fabrics And Linens	8,861.51
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	94,812.28
Operations And Maintenance	Other	4090	Computer Parts & Supplies	39,678.09
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	254,794.47
Operations And Maintenance	Other	5212	Membership Dues-Country Club/Civic	11,185.64
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	15,940.78
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	261,248.06
Operations And Maintenance	Other	5220	Insurance Premiums	270,116.05
Operations And Maintenance	Other	5225	Employee Bonds-Notary Fees	195.00
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	7,075.48
Operations And Maintenance	Other	5231	Service Charges	17,936.16
Operations And Maintenance	Other	5232	Credit Card Collection Expense	105,769.44
Operations And Maintenance	Other	5234	Recreational Facility Fee	3,525.00

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Operations And Maintenance	Other	5238	Fees - Pcard Expense Report	6,353.10
Operations And Maintenance	Other	5240	Employee Awards	16,504.61
Operations And Maintenance	Other	5241	Non-Employee Gifts	29,787.87
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	259,600.37
Operations And Maintenance	Other	5245	Visa Processing Fee	18,465.99
Operations And Maintenance	Other	5350	Consultant Services - Other	27,317.33
Operations And Maintenance	Other	5351	Consultant Services - Appr By Gov	1,840.00
Operations And Maintenance	Other	5355	Consultant Services - Computer	114,465.00
Operations And Maintenance	Other	5410	Educational/Training Services	3,572.40
Operations And Maintenance	Other	5421	Legal Services (Appr By Oah)	140.00
Operations And Maintenance	Other	5425	Medical Services	58,171.21
Operations And Maintenance	Other	5426	Medical Services - Drug Testing	5,239.24
Operations And Maintenance	Other	5430	Veterinary Services	4,200.00
Operations And Maintenance	Other	5434	Lecturers - Travel Exp W/Receipts	724.89
Operations And Maintenance	Other	5435	Lecturers - Higher Education	2,417.32
Operations And Maintenance	Other	5436	Visiting Speakers	130,153.06
Operations And Maintenance	Other	5453	Other Professional Services	1,653,905.22
Operations And Maintenance	Other	5511	M&R - Motor Vehicles	5,922.06
Operations And Maintenance	Other	5512	M&R - Machinery And Equipment	192,697.41
Operations And Maintenance	Other	5513	M&R - Medical Equipment	29,852.50
Operations And Maintenance	Other	5520	M&R - Cmptr Software - Tamu Cis	113,478.09
Operations And Maintenance	Other	5521	M&R - Cmptr Software - Not Tamu Cis	471,899.46
Operations And Maintenance	Other	5530	M&R - Buildings	226,047.24
Operations And Maintenance	Other	5535	M&R - Cmptr Equip - Tamu Cis	1,258.62
Operations And Maintenance	Other	5536	M&R - Cmptr Equip - Not Tamu Cis	78,554.39
Operations And Maintenance	Other	5543	M&R - Facilities&Other Improvements	16,100.00
Operations And Maintenance	Other	5615	Photographic Services	33,088.10
Operations And Maintenance	Other	5616	Svcs - Reproduction, Scan, Imaging	50,590.65
Operations And Maintenance	Other	5617	Production Of Publications & Adv	14,826.28
Operations And Maintenance	Other	5620	Temporary Support Services	1,366.86
Operations And Maintenance	Other	5626	Computer Prog Serv-Not Tamu Cis	1,686.24
Operations And Maintenance	Other	5630	Communication Services	115,731.05
Operations And Maintenance	Other	5634	Sponsorships	550.00
Operations And Maintenance	Other	5635	Cleaning Services	643,588.53
Operations And Maintenance	Other	5640	Advertising Svcs-Spon Agmt.(Frozen)	7,642.76
Operations And Maintenance	Other	5641	Advertising Services - All Other	204,339.42
Operations And Maintenance	Other	5645	Data Proc Emplt Serv - Tamu Cis	239,293.79
Operations And Maintenance	Other	5650	Freight/Delivery Services	16,480.87
Operations And Maintenance	Other	5651	Accreditation Services	11,405.00
Operations And Maintenance	Other	5655	Postal Services	66,645.13
Operations And Maintenance	Other	5659	Contracted Services - Workshop	2,000.00
Operations And Maintenance	Other	5660	Criminal And Civil Invest Exp	15,377.75
Operations And Maintenance	Other	5661	Contracted Services - System Assess	719,161.51
Operations And Maintenance	Other	5662	Contracted Services-Embroidery/Alts	1,916.30
Operations And Maintenance	Other	5664	Contracted Services - Entertainment	27,107.59
Operations And Maintenance	Other	5665	Contracted Services-Research Collab	8,000.00
Operations And Maintenance	Other	5667	Contracted Services - Research Subj	80.00
Operations And Maintenance	Other	5670	Other Contracted Services	9,741,320.57
Operations And Maintenance	Other	5671	Extermination Services	13,352.28
Operations And Maintenance	Other	5672	Security Services	6,772.95

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Operations And Maintenance	Other	5680	Royalty Distribution Services	750.00
Operations And Maintenance	Other	5691	Contracted Services - Officiating	57,641.40
Operations And Maintenance	Other	5695	Contracted Services-Trv-Hotel W/Rec	7,472.71
Operations And Maintenance	Other	5696	Contracted Svc-Tvl-Transport W/Rec	2,978.23
Operations And Maintenance	Other	5697	Contracted Services-Tvl-Mileage Doc	450.00
Operations And Maintenance	Other	5698	Contracted Services-Tvl-Meals W/Rec	331.92
Operations And Maintenance	Other	5699	Contracted Services-Tvl-Other W/Rec	4,212.40
Operations And Maintenance	Other	5810	Rental Of Tools And Equipment	14,869.90
Operations And Maintenance	Other	5811	Rental Of Office Equipment	7,317.12
Operations And Maintenance	Other	5813	Rental Of Containers	13,523.10
Operations And Maintenance	Other	5825	Rental Of Copying Machines	83,738.81
Operations And Maintenance	Other	5840	Rental Of Motor Vehicles	200,364.12
Operations And Maintenance	Other	5860	Rent Office Bldg/Space Offsite	(22.00)
Operations And Maintenance	Other	5865	Rent Service Bldg Offsite	278.10
Operations And Maintenance	Other	5870	Rent Other Space Offsite	22,067.30
Operations And Maintenance	Other	5871	Rent Exhibit Space Offsite	1,225.00
Operations And Maintenance	Other	6010	Grants - Senior Colleges And Univ	0.00
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	88.59
Operations And Maintenance	Other	6310	Bad Debt Expense-Tuition	0.00
Operations And Maintenance	Other	6312	Bad Debt Expense-Other Sales	106,275.45
Operations And Maintenance	Other	6313	Bad Debt Expense-C&G Priv & Other	1,633.13
Operations And Maintenance	Other	6316	Bad Debt Expense-Fees	102,323.86
Operations And Maintenance	Other	6320	Investment Fees	222,140.69
Operations And Maintenance	Other	6335	Other Expenses - Local Only	173,463.92
Operations And Maintenance	Other	6338	Catering Services	354,552.45
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	1,158,884.63
Operations And Maintenance	Other	6340	Business Meals	15,752.28
Operations And Maintenance	Other	6341	Alcohol Purchases - Approved Accts	5,768.14
Operations And Maintenance	Other	6361	Dormitory Charges For Students	94,155.00
Operations And Maintenance	Other	6365	Participant Costs - Conf & Short Cs	12,920.00
Operations And Maintenance	Other	6366	Participant Costs - Tuition	1,619,292.51
Operations And Maintenance	Other	6367	Participant Costs - Fees	46,740.43
Operations And Maintenance	Other	6368	Participant Costs - Books	61,827.57
Operations And Maintenance	Other	6369	Participant Costs - Materials	39,327.55
Operations And Maintenance	Other	6370	Participant Costs - Travel	3,026.26
Operations And Maintenance	Other	6373	Participant Costs-Dir Bill Trvl Svc	8,326.00
Operations And Maintenance	Other	6374	Participant Costs - Other	30,283.15
Operations And Maintenance	Other	6377	Training - Non-State Employees	172,376.17
Operations And Maintenance	Other	6380	Game Guarantee Expense	24,706.76
Operations And Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	16,940.80
Operations And Maintenance	Other	6438	Subs Fed Other After First \$25,000	387,672.48
Operations And Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	25,000.00
Operations And Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	33,804.76
Operations And Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	48,553.22
Operations And Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	13,118.21
Operations And Maintenance	Other	6901	Items Purchased For Resale	10,105.99
Operations And Maintenance	Other	9610	Indirect Cost - Federal	186,456.84
Operations And Maintenance	Other	9617	Idc Fed Pass Thru-Non-Texas Entity	146,855.62
Operations And Maintenance	Other	9625	Indirect Cost - Local	133.90
Operations And Maintenance	Other	9630	Indirect Cost - Private	8,335.92

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Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Other	9635	Indirect Cost - Foreign	(7.80)
Operations And Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	13,094.03
	Other			\$ 24,655,536.30
Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	68,886.22
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	47,227.93
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	26,566.51
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	6,271.56
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	46,334.06
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging	205,039.86
Operations And Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	3,006.11
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	8,689.52
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	145,162.78
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	18,294.68
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	1,385.05
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	16,147.81
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	35,054.74
Operations And Maintenance	Travel	3130	Tvl-Out-Meals & Lodging	183,105.72
Operations And Maintenance	Travel	3131	Tvl-Out-Lodging Overage - Local	1,991.23
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	52,086.68
Operations And Maintenance	Travel	3310	Travel - Foreign	138,675.86
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	1,153,797.38
Operations And Maintenance	Travel	3415	Travel-Prospective Students (Local)	104,684.81
	Travel			\$ 2,262,408.51

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8115	Building Improvements	146,684.42
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	60,870.30
Equipment (Capitalized)	Equipment (Capitalized)	8420	Classroom Teaching Aids/Instr Equip	9,475.00
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	38,002.20
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	87,755.47
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	308,631.21
Equipment (Capitalized)	Equipment (Capitalized)	8510	Library Books & Materials-Depr	241,818.00
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	12,274,182.99
	Equipment (Capitalized)			\$ 13,167,419.59

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5907	Scholarship Discounts	(33,597,630.73)
Scholarships	Scholarships	5910	Scholarships - Undergraduate	46,255,390.59
Scholarships	Scholarships	5915	Scholarships - Graduate	604,441.39
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	1,681,330.17
Scholarships	Scholarships	6030	Grants - Student Stipends On Spr	(0.00)
Scholarships	Scholarships	6032	Sponsored Projects-Tuition & Fees	0.00
	Scholarships			\$ 14,943,531.42

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	920,246.10
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	164,480.57
Utilities	Utilities	5020	Water	329,540.02
Utilities	Utilities	5030	Solid Waste Disposal	106,353.65

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Utilities	Utilities	5110	Telecom-Long Distance	168.15
Utilities	Utilities	5115	Telecom-Monthly Charge	224,581.06
Utilities	Utilities	5120	Telecom-Parts And Supplies	611.33
Utilities	Utilities	5125	Telecom-Maintenance And Repair	7,153.88
Utilities	Utilities	5130	Telecom-Other Service Charges	30,388.08
Utilities	Utilities	5150	Telecom-Tex-An	72,795.57
Utilities	Utilities	5156	Telecom-Radio	16,988.46
	Utilities			\$ 1,873,306.87
Totals Expenditures for: Texas A&M International University				\$ 121,691,691.81