

Texas A&M University at Galveston
Expenditures by Category
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	\$ 599,392.27
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	5,968,367.34
	Salaries - Faculty Total			\$ 6,567,759.61
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 513,210.68
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	431,978.39
Salaries	Salaries - Non-Faculty	1320	Sal-Research - Classified	3,478.50
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	325,515.17
Salaries	Salaries - Non-Faculty	1415	Sal-Gat - Fac/Academ	310,609.84
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	3,492,570.61
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	3,245,269.39
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	19,353.04
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	192,886.98
	Salaries - Non-Faculty Total			\$ 8,534,872.60
Salaries	Salaries - Wages	1710	Wages - Faculty	\$ 128,226.97
Salaries	Salaries - Wages	1715	Wages - Professional	8,253.94
Salaries	Salaries - Wages	1720	Wages - Classified	78,251.84
Salaries	Salaries - Wages	1730	Wages - Overtime	2,782.34
Salaries	Salaries - Wages	1740	Wages - Student	553,210.52
Salaries	Salaries - Wages	1745	Wages - Student (Federal Cws)	17,546.88
Salaries	Salaries - Wages	1750	Wages - Student (State Cws)	7,486.38
Salaries	Salaries - Wages	1755	Wages - Student(Reading Tutors Pgm)	32,096.23
Salaries	Salaries - Wages	1765	Hazardous Duty Pay	3,600.00
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	66,489.83
Salaries	Salaries - Wages	1775	Termination Pay - Death Benefits	17,836.94
Salaries	Salaries - Wages	1798	Supp Comp-Grad Asst	41,842.28
Salaries	Salaries - Wages	1940	Supplemental Compensation	36,865.00
	Salaries - Wages Total			\$ 994,489.15
Benefits	Benefits	1910	Employee Insurance Payments	\$ 1,772,730.62
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,065,445.37
Benefits	Benefits	1925	State Employee Relocation	6,291.49
Benefits	Benefits	1926	State Employee Reloc - Non Qual Exp	2,414.28
Benefits	Benefits	1945	Worker's Compensation Assessments	88,617.60
Benefits	Benefits	1950	Unemployment Compensation Insurance	47,823.49
Benefits	Benefits	1955	Orp Base - 6.00%	378,208.51
Benefits	Benefits	1956	Orp Supplement - 1.31%	52,016.32
Benefits	Benefits	1957	Orp Differential - 1.19%	47,257.29
Benefits	Benefits	1960	Trs Matching Contribution	155,940.53
Benefits	Benefits	1961	Trs New Member Contribution	20,122.40
Benefits	Benefits	1963	Trs Working Retiree Surcharge	374.38
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	312,962.23
	Benefits Total			\$ 3,950,204.51
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 5,843.77
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	15,935.82
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	62,383.13
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	429.78
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	7,874.06
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	61,480.29
Operations and Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	(68.99)
Operations and Maintenance	Travel	3035	Tvl-In-Partial Per Diem (Frozen)	29.87
Operations and Maintenance	Travel	3045	Tvl-In-Parking Fees	2,639.42
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	7,843.34
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	49,795.43
Operations and Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	6,738.35
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	6,093.39
Operations and Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	(688.76)
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	9,992.79
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	66,597.33
Operations and Maintenance	Travel	3145	Tvl-Out-Parking Fees	2,468.10
Operations and Maintenance	Travel	3160	Tvl-Out-Turb Pwr Aircraft Mileage	2,256.80
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	25,184.38

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Operations and Maintenance	Travel	3310	Travel - Foreign	50,758.00
Operations and Maintenance	Travel	3410	Travel - Students (Includes Meals)	258,869.26
	Travel Total			\$ 642,455.56
Operations and Maintenance	Services	5350	Consultant Services - Other	\$ 1,275.00
Operations and Maintenance	Services	5410	Educational/Training Services	1,623.80
Operations and Maintenance	Services	5425	Medical Services	90,106.46
Operations and Maintenance	Services	5434	Lecturers - Travel Exp W/Receipts	2,953.55
Operations and Maintenance	Services	5435	Lecturers - Higher Education	5,743.95
Operations and Maintenance	Services	5436	Visiting Speakers	13,934.86
Operations and Maintenance	Services	5450	Architectural Services	8,200.00
Operations and Maintenance	Services	5451	Engineering Services	110,954.07
Operations and Maintenance	Services	5453	Other Professional Services	169,534.17
Operations and Maintenance	Services	5460	Prof'l Svcs W/ Receipts (Not 1099)	1,017.89
Operations and Maintenance	Services	5510	M&R - Marine Equipment	49,111.54
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	30,741.24
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	40,250.16
Operations and Maintenance	Services	5513	M&R - Medical Equipment	29,038.72
Operations and Maintenance	Services	5521	M&R - Cmpt Software - Not Tamu Cis	24,810.22
Operations and Maintenance	Services	5530	M&R - Buildings	1,986.00
Operations and Maintenance	Services	5535	M&R - Cmpt Equip - Tamu Cis	1,995.70
Operations and Maintenance	Services	5536	M&R - Cmpt Equip - Not Tamu Cis	(1,324.50)
Operations and Maintenance	Services	5540	M&R - Roads And Highways	11,340.00
Operations and Maintenance	Services	5545	M&R - Land And Land Improvements	2,112.00
Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	2,461.75
Operations and Maintenance	Services	5615	Photographic Services	2,816.01
Operations and Maintenance	Services	5616	Reproduction Services	61,875.93
Operations and Maintenance	Services	5617	Production Of Publications & Adv	49,971.86
Operations and Maintenance	Services	5620	Temporary Support Services	4,600.80
Operations and Maintenance	Services	5625	Computer Prog Serv-Tamu Cis	20,786.50
Operations and Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	726.73
Operations and Maintenance	Services	5630	Communication Services	24,929.80
Operations and Maintenance	Services	5635	Cleaning Services	33,800.45
Operations and Maintenance	Services	5640	Advertising Services - Spon Agmt.	855.30
Operations and Maintenance	Services	5641	Advertising Services - All Other	104,611.66
Operations and Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	90,462.62
Operations and Maintenance	Services	5650	Freight/Delivery Services	32,694.35
Operations and Maintenance	Services	5653	Contracted Services - Framing	77.55
Operations and Maintenance	Services	5654	Contracted Services - Lab Testing	2,610.00
Operations and Maintenance	Services	5655	Postal Services	128,316.94
Operations and Maintenance	Services	5656	Contracted Services - Towing	376.00
Operations and Maintenance	Services	5657	Contracted Services - Sales Comm	1,783.75
Operations and Maintenance	Services	5660	Criminal And Civil Invest Exp	(58.19)
Operations and Maintenance	Services	5662	Contracted Services-Embroidery/Alts	180.00
Operations and Maintenance	Services	5663	Contracted Services - Engraving	387.33
Operations and Maintenance	Services	5664	Contracted Services - Entertainment	10,490.00
Operations and Maintenance	Services	5669	Other Contracted Svcs - Non Exempt	140.00
Operations and Maintenance	Services	5670	Other Contracted Services	1,993,914.19
Operations and Maintenance	Services	5671	Extermination Services	10,979.00
Operations and Maintenance	Services	5672	Security Services	900.00
Operations and Maintenance	Services	5679	Contracted Services - Mail/Sorting	4,943.60
Operations and Maintenance	Services	5696	Contracted Svc-Tvl-Transport W/Rec	1,266.00
Operations and Maintenance	Services	5697	Contracted Services-Tvl-Mileage Doc	521.64
Operations and Maintenance	Services	6338	Catering Services	401.00
	Services Total			\$ 3,183,227.40
Operations and Maintenance	Other	4010	Supplies - Office General	\$ 63,992.50
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	108,287.25
Operations and Maintenance	Other	4012	Supplies - Education	28,716.13
Operations and Maintenance	Other	4013	Supplies - Research	60,145.01
Operations and Maintenance	Other	4020	Computer Consumables	87,625.63
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	357,140.48
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	113,587.88
Operations and Maintenance	Other	4040	Chemicals & Gases	61,865.55
Operations and Maintenance	Other	4045	Medical Supplies	2,258.09
Operations and Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	427.68
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	94.29
Operations and Maintenance	Other	4057	Packing Supplies	791.49
Operations and Maintenance	Other	4060	Supl&Materials - Roads & Highways	297.40

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Operations and Maintenance	Other	4065	Parts - Motor Vehicles	6,337.33
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	56,209.77
Operations and Maintenance	Other	4067	Parts - Marine Equipment	16,084.45
Operations and Maintenance	Other	4070	Plants	2,892.96
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	17,840.10
Operations and Maintenance	Other	4076	Building Supplies And Materials	226,748.17
Operations and Maintenance	Other	4077	Landscaping Supplies	(2,091.09)
Operations and Maintenance	Other	4080	Fabrics And Linens	2,270.90
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	(52,826.87)
Operations and Maintenance	Other	4086	Furnishings & Equip - Research	27,876.37
Operations and Maintenance	Other	4090	Computer Parts & Supplies	22,865.26
Operations and Maintenance	Other	5210	Membership Dues (Frozen 9/1/01)	(211.76)
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	13,810.42
Operations and Maintenance	Other	5212	Membership Dues-Country Club/Civic	5,205.00
Operations and Maintenance	Other	5213	Membership Dues/Fees - Other	13,359.95
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	60,989.34
Operations and Maintenance	Other	5217	Employee Training - Tuition	1,940.00
Operations and Maintenance	Other	5220	Insurance Premiums	219,866.09
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	12,590.00
Operations and Maintenance	Other	5231	Service Charges	55,217.65
Operations and Maintenance	Other	5232	Credit Card Collection Expense	21,956.89
Operations and Maintenance	Other	5233	Fees - Demurrage	305.52
Operations and Maintenance	Other	5240	Employee Awards	7,869.70
Operations and Maintenance	Other	5241	Non-Employee Gifts	5,364.05
Operations and Maintenance	Other	5310	Filing Fees - Documents	2,085.45
Operations and Maintenance	Other	6250	(Frozen)Procurement Card Purchases	190,599.20
Operations and Maintenance	Other	6312	Bad Debt Expense-Other Sales	19,620.63
Operations and Maintenance	Other	6320	Investment Fees	26,766.97
Operations and Maintenance	Other	6335	Other Expenses - Local Only	6,903,957.56
Operations and Maintenance	Other	6339	Food Purchases(Not Business Meals)	248,374.46
Operations and Maintenance	Other	6340	Business Meals	30,931.62
Operations and Maintenance	Other	6341	Alcohol Purchases - Approved Accts	8,778.90
Operations and Maintenance	Other	6375	Services For Conference Expenses	5,423.08
Operations and Maintenance	Other	6415	Administrative Allowance	291,013.34
Operations and Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	25,774.13
Operations and Maintenance	Other	6438	Subs Fed Other After First \$25,000	6,452.64
Operations and Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	24,022.05
Operations and Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	2,473.14
Operations and Maintenance	Other	6499	Unemployment Compensation Claim	21,596.78
Operations and Maintenance	Other	6901	Items Purchased For Resale	51,838.22
Operations and Maintenance	Other	6902	Raw Materials Purchased	920,258.31
Operations and Maintenance	Other	6903	Items For Resale - Rebates	(8,284.21)
Operations and Maintenance	Other	6904	Items For Resale - Books	670,501.50
Operations and Maintenance	Other	6911	Items Purchased For Resale - Exempt	203,477.18
Operations and Maintenance	Other	6920	Inventory Adjustment - Resale Items	(32,652.35)
Operations and Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	50,420.74
Operations and Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	1,052.03
Operations and Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	90,815.60
Operations and Maintenance	Other	9620	Indirect Cost - State	26,746.86
Operations and Maintenance	Other	9630	Indirect Cost - Private	6,625.50
Operations and Maintenance	Other	9635	Indirect Cost - Foreign	225.00
Operations and Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	1,275.00
	Other Total			\$ 11,417,868.91
Operations and Maintenance	Capital	8410	Motor Vehicles-Pssngr (<=15)	\$ 23,000.75
Operations and Maintenance	Capital	8415	Motor Vehicles - Other	26,627.00
Operations and Maintenance	Capital	8420	Classroom Teaching Aids/Instr Equip	22,081.50
Operations and Maintenance	Capital	8421	Office Furnishings And Equipment	32,535.05
Operations and Maintenance	Capital	8422	Medical And Laboratory Equipment	214,762.33
Operations and Maintenance	Capital	8424	Other Instit Furn And Equipment	15,256.44
Operations and Maintenance	Capital	8426	Marine Equipment	37,583.96
Operations and Maintenance	Capital	8435	Computer Equipment	34,723.51
Operations and Maintenance	Capital	8440	Purchase & Maint Of Cmpt Software	14,111.75
Operations and Maintenance	Capital	8510	Library Books & Materials-Depr	96,674.20
Operations and Maintenance	Capital	8710	C.I.P. - Constr/Rehab Of Buildings	761,878.19
Operations and Maintenance	Capital	8725	C.I.P. - Other Services	42,000.00
	Capital Total			\$ 1,321,234.68
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 80,721.68

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Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	163,331.56
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	240,739.17
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	16,365.24
Operations and Maintenance	Furniture and Equipment	5754	Marine Equipment - \$0-4,999.99	47,288.64
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	40,971.52
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	51,896.36
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	152,869.14
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	31,496.30
Operations and Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	5,301.62
Operations and Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	6,469.16
Operations and Maintenance	Furniture and Equipment	5772	Fabrication Of Equip - \$0-4,999.99	7,239.25
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	13,598.33
Operations and Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	6,662.80
Operations and Maintenance	Furniture and Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	6,175.32
Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	244,552.76
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	27,059.94
Operations and Maintenance	Furniture and Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	7,399.00
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	43,006.56
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	513.82
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	5,844.90
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	150,139.55
Operations and Maintenance	Furniture and Equipment	5835	Rental Of Reference Material	9,734.49
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	83,155.25
Operations and Maintenance	Furniture and Equipment	5850	Rental Of Marine Equipment	44,728.05
Operations and Maintenance	Furniture and Equipment	5860	Rental Of Office Bldg/Space	464,065.08
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	230,245.47
Operations and Maintenance	Furniture and Equipment	6210	Inter-Agency Contracts And Trans	377,684.75
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	3,063.21
	Furniture and Equipment Total			\$ 2,562,318.92
Scholarships And Grants	Scholarships And Grants	5907	Scholarship Discounts	\$ (1,739,196.85)
Scholarships And Grants	Scholarships And Grants	5905	Tuition Rebates	24,000.00
Scholarships And Grants	Scholarships And Grants	5910	Scholarships - Undergraduate	2,152,268.64
Scholarships And Grants	Scholarships And Grants	5915	Scholarships - Graduate	79,158.86
Scholarships And Grants	Scholarships And Grants	5925	Tuition & Fee Remissions & Exemp	79,010.69
Scholarships And Grants	Scholarships And Grants	5928	Named Recipient Scholarship Expense	(268,323.90)
Scholarships And Grants	Scholarships And Grants	5929	Named Recipient Payment	257,667.40
	Scholarships And Grants Total			\$ 584,584.84
Utilities	Utilities	5010	Electricity	\$ 1,257,594.97
Utilities	Utilities	5015	Natural And Liquefied Petroleum Gas	321,434.05
Utilities	Utilities	5020	Water	108,534.21
Utilities	Utilities	5030	Waste Disposal	81,009.33
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	22,618.97
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	272,820.09
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	331.03
Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	322.35
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	46,074.59
Operations and Maintenance	Utilities	5135	Telecom-Dedicated Data Circuit	(130.00)
Operations and Maintenance	Utilities	5140	Telecom-Equipment Rental	1,454.16
Operations and Maintenance	Utilities	5145	Telecom-Centrex Operation Exp	28.00
Operations and Maintenance	Utilities	5155	Telecom-Cable	930.81
Operations and Maintenance	Utilities	5156	Telecom-Radio	4,291.69
	Utilities Total			\$ 2,117,314.25
	Grand Total			\$ 41,876,330.43