

Texas A&M University - Kingsville  
Expenditures by Category  
Fiscal Year 2006

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	\$ 1,707,958.09
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	18,440,061.44
	<b>Salaries - Faculty Total</b>			<b>\$ 20,148,019.53</b>
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	\$ 1,601,344.19
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	321,254.56
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	1,434,642.35
Salaries	Salaries - Non-Faculty	1415	Sal-Gat - Fac/Academ	146,582.42
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	11,280,579.75
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	7,318,952.64
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	59,779.27
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	628,887.70
	<b>Salaries - Non-Faculty Total</b>			<b>\$ 22,792,022.88</b>
Salaries	Salaries - Wages	1710	Wages - Faculty	\$ 497,468.81
Salaries	Salaries - Wages	1715	Wages - Professional	261,766.24
Salaries	Salaries - Wages	1720	Wages - Classified	118,142.05
Salaries	Salaries - Wages	1730	Wages - Overtime	4,253.96
Salaries	Salaries - Wages	1740	Wages - Student	1,909,063.19
Salaries	Salaries - Wages	1745	Wages - Student (Federal Cws)	321,000.89
Salaries	Salaries - Wages	1746	Wages - Student (Federal Comm Serv)	59,003.09
Salaries	Salaries - Wages	1750	Wages - Student (State Cws)	94,472.35
Salaries	Salaries - Wages	1755	Wages - Student(Reading Tutors Pgm)	23,055.54
Salaries	Salaries - Wages	1765	Hazardous Duty Pay	11,410.00
Salaries	Salaries - Wages	1770	Lump Sum Termination Pay - Vacation	155,451.99
Salaries	Salaries - Wages	1772	Vacation Payout - Professional	2,617.40
Salaries	Salaries - Wages	1773	Vacation Payout - Classified	988.52
Salaries	Salaries - Wages	1775	Termination Pay - Death Benefits	45,777.33
Salaries	Salaries - Wages	1940	Supplemental Compensation	52,874.34
	<b>Salaries - Wages Total</b>			<b>\$ 3,557,345.70</b>
Benefits	Benefits	1910	Employee Insurance Payments	\$ 5,617,756.98
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	3,125,676.92
Benefits	Benefits	1925	State Employee Relocation	67,316.83
Benefits	Benefits	1945	Worker's Compensation Assessments	255,945.45
Benefits	Benefits	1950	Unemployment Compensation Insurance	18,901.17
Benefits	Benefits	1955	Orp Base - 6.00%	1,145,031.87
Benefits	Benefits	1956	Orp Supplement - 1.31%	132,228.20
Benefits	Benefits	1957	Orp Differential - 1.19%	120,129.55
Benefits	Benefits	1960	Trs Matching Contribution	472,802.00
Benefits	Benefits	1961	Trs New Member Contribution	47,887.04
Benefits	Benefits	1963	Trs Working Retiree Surcharge	25,692.64
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	801,643.88
	<b>Benefits Total</b>			<b>\$ 11,831,012.53</b>
Operations and Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	\$ 114,999.48
Operations and Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	32,819.86
Operations and Maintenance	Travel	3016	Tvl-In-Mileage	157,064.66
Operations and Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	101.42
Operations and Maintenance	Travel	3025	Tvl-In-Incidental Expenses	29,974.34
Operations and Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	155,756.90
Operations and Maintenance	Travel	3031	Tvl-In-Lodging Overage - Local	5,001.70
Operations and Maintenance	Travel	3045	Tvl-In-Parking Fees	4,221.54
Operations and Maintenance	Travel	3050	Tvl-In-Single Eng Aircraft Mileage	353.60
Operations and Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	33,853.75
Operations and Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	173,481.87
Operations and Maintenance	Travel	3116	Tvl-Out-Mileage	15,568.27
Operations and Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	19,361.42
Operations and Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	20,512.86
Operations and Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	139,807.70
Operations and Maintenance	Travel	3131	Tvl-Out-Lodging Overage - Local	8,575.27
Operations and Maintenance	Travel	3145	Tvl-Out-Parking Fees	5,725.21
Operations and Maintenance	Travel	3150	Tvl-Out-Single Eng Aircraft Mileage	225.48
Operations and Maintenance	Travel	3210	Travel - Prospective State Employee	58,182.26
Operations and Maintenance	Travel	3310	Travel - Foreign	36,324.70
Operations and Maintenance	Travel	3410	Travel - Students (Includes Meals)	616,589.71
Operations and Maintenance	Travel	3411	Tvl-Travel Agency Fees For Students	5,217.96

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Operations and Maintenance	Travel	3415	Travel-Prospective Students (Local)	56,337.54
	<b>Travel Total</b>			<b>\$ 1,690,057.50</b>
Operations and Maintenance	Services	5350	Consultant Services - Other	\$ 22,752.51
Operations and Maintenance	Services	5410	Educational/Training Services	22,105.93
Operations and Maintenance	Services	5415	Financial And Accounting Services	5,800.00
Operations and Maintenance	Services	5420	Legal Services	9,571.00
Operations and Maintenance	Services	5425	Medical Services	211,119.05
Operations and Maintenance	Services	5430	Veterinary Services	759.52
Operations and Maintenance	Services	5435	Lecturers - Higher Education	97,257.97
Operations and Maintenance	Services	5450	Architectural Services	8,674.34
Operations and Maintenance	Services	5451	Engineering Services	141,141.64
Operations and Maintenance	Services	5453	Other Professional Services	87,659.12
Operations and Maintenance	Services	5460	Prof'l Svcs W/ Receipts (Not 1099)	54,309.38
Operations and Maintenance	Services	5470	Inter-Agency Agreement - Local	263,780.00
Operations and Maintenance	Services	5471	Intra-System Agreement	17,000.00
Operations and Maintenance	Services	5510	M&R - Marine Equipment	795.62
Operations and Maintenance	Services	5511	M&R - Motor Vehicles	80,380.44
Operations and Maintenance	Services	5512	M&R - Machinery And Equipment	218,185.02
Operations and Maintenance	Services	5513	M&R - Medical Equipment	4,296.43
Operations and Maintenance	Services	5514	M&R - Tractors	14,215.78
Operations and Maintenance	Services	5520	M&R - Cmpt Software - Tamu Cis	28,583.48
Operations and Maintenance	Services	5521	M&R - Cmpt Software - Not Tamu Cis	400,874.12
Operations and Maintenance	Services	5530	M&R - Buildings	1,137,351.83
Operations and Maintenance	Services	5535	M&R - Cmpt Equip - Tamu Cis	4,609.20
Operations and Maintenance	Services	5536	M&R - Cmpt Equip - Not Tamu Cis	104,712.63
Operations and Maintenance	Services	5540	M&R - Roads And Highways	5,305.00
Operations and Maintenance	Services	5543	M&R - Facilities&Other Improvements	259,946.54
Operations and Maintenance	Services	5544	M&R - Other Infrastructure	41,027.82
Operations and Maintenance	Services	5545	M&R - Land And Land Improvements	19,046.57
Operations and Maintenance	Services	5610	Hazardous Waste Disposal Services	32,049.38
Operations and Maintenance	Services	5615	Photographic Services	5,005.01
Operations and Maintenance	Services	5616	Reproduction Services	396,965.53
Operations and Maintenance	Services	5617	Production Of Publications & Adv	181,333.74
Operations and Maintenance	Services	5618	Stores-Printing	(13,223.97)
Operations and Maintenance	Services	5620	Temporary Support Services	34,695.97
Operations and Maintenance	Services	5625	Computer Prog Serv-Tamu Cis	952.00
Operations and Maintenance	Services	5626	Computer Prog Serv-Not Tamu Cis	4,052.48
Operations and Maintenance	Services	5630	Communication Services	194,640.00
Operations and Maintenance	Services	5633	Tti Conference Support Services	43.24
Operations and Maintenance	Services	5635	Cleaning Services	7,107.27
Operations and Maintenance	Services	5640	Advertising Services - Spon Agmt.	1,091.60
Operations and Maintenance	Services	5641	Advertising Services - All Other	503,279.98
Operations and Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	60,222.66
Operations and Maintenance	Services	5650	Freight/Delivery Services	56,479.49
Operations and Maintenance	Services	5655	Postal Services	318,397.55
Operations and Maintenance	Services	5661	Contracted Services - System Assess	419,456.00
Operations and Maintenance	Services	5670	Other Contracted Services	906,672.51
Operations and Maintenance	Services	5671	Extermination Services	42,722.88
Operations and Maintenance	Services	5672	Security Services	28,427.70
Operations and Maintenance	Services	5674	Electronic Media Services	3,275.40
Operations and Maintenance	Services	5676	Graphic Services	231.53
Operations and Maintenance	Services	5678	Contracted Svcs-Internet Web Design	26,234.00
Operations and Maintenance	Services	6338	Catering Services	352,329.29
	<b>Services Total</b>			<b>\$ 6,823,702.18</b>
Operations and Maintenance	Other	4010	Supplies - Office General	\$ 904,285.87
Operations and Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	220,324.46
Operations and Maintenance	Other	4012	Supplies - Education	40,080.93
Operations and Maintenance	Other	4013	Supplies - Research	436,792.29
Operations and Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	2,463.52
Operations and Maintenance	Other	4016	Supplies - Storeroom	(37,501.10)
Operations and Maintenance	Other	4020	Computer Consumables	177,178.85
Operations and Maintenance	Other	4025	Subscriptions, Periodicals,	774,745.09
Operations and Maintenance	Other	4030	Fuels And Lubricants - Other	7,300.06
Operations and Maintenance	Other	4036	Fuel - Gasoline	115,388.77
Operations and Maintenance	Other	4037	Fuel - Diesel	19,745.12
Operations and Maintenance	Other	4040	Chemicals & Gases	64,650.55
Operations and Maintenance	Other	4045	Medical Supplies	74,677.66

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Operations and Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	32,499.58
Operations and Maintenance	Other	4051	Food Purchases (Research Only)	1,254,941.13
Operations and Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	154,721.22
Operations and Maintenance	Other	4056	Fertilizer	12,083.93
Operations and Maintenance	Other	4058	Pesticides	12,808.81
Operations and Maintenance	Other	4060	Supl&Materials - Roads & Highways	4,613.55
Operations and Maintenance	Other	4065	Parts - Motor Vehicles	17,950.31
Operations and Maintenance	Other	4066	Parts - Machinery And Equipment	82,687.41
Operations and Maintenance	Other	4067	Parts - Marine Equipment	402.44
Operations and Maintenance	Other	4068	Parts - Tractors	6,389.30
Operations and Maintenance	Other	4070	Plants	5,398.78
Operations and Maintenance	Other	4075	Shop And Industrial Supplies	42,373.36
Operations and Maintenance	Other	4076	Building Supplies And Materials	254,294.25
Operations and Maintenance	Other	4077	Landscaping Supplies	11,617.64
Operations and Maintenance	Other	4080	Fabrics And Linens	6,830.42
Operations and Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	92,891.20
Operations and Maintenance	Other	4090	Computer Parts & Supplies	50,739.78
Operations and Maintenance	Other	5211	Membership Dues-Professional Org.	139,570.30
Operations and Maintenance	Other	5212	Membership Dues-Country Club/Civic	25.00
Operations and Maintenance	Other	5213	Membership Dues/Fees - Other	(640.09)
Operations and Maintenance	Other	5215	Employee Training - Regis. Fees	210,256.38
Operations and Maintenance	Other	5217	Employee Training - Tuition	144.00
Operations and Maintenance	Other	5220	Insurance Premiums	156,894.02
Operations and Maintenance	Other	5221	Insurance Premiums - Appr By Bd Ins	0.98
Operations and Maintenance	Other	5225	Employee Bonds-Notary Fees	222.00
Operations and Maintenance	Other	5230	Employee License/Cert & Fees-Other	43,272.98
Operations and Maintenance	Other	5231	Service Charges	11,985.36
Operations and Maintenance	Other	5232	Credit Card Collection Expense	109,498.85
Operations and Maintenance	Other	5233	Fees - Demurrage	82.98
Operations and Maintenance	Other	5240	Employee Awards	25,473.60
Operations and Maintenance	Other	5242	Promotional Purchases (Authorized)	90,402.22
Operations and Maintenance	Other	6310	Bad Debt Expense-Tuition/Fees	6,671.61
Operations and Maintenance	Other	6312	Bad Debt Expense-Other Sales	30,200.53
Operations and Maintenance	Other	6315	Fines And Penalties	18.00
Operations and Maintenance	Other	6320	Investment Fees	67,315.94
Operations and Maintenance	Other	6335	Other Expenses - Local Only	109,599.96
Operations and Maintenance	Other	6337	Sofc - Other Expenses	2,000.00
Operations and Maintenance	Other	6339	Food Purchases(Not Business Meals)	107,291.17
Operations and Maintenance	Other	6340	Business Meals	56,138.08
Operations and Maintenance	Other	6341	Alcohol Purchases - Approved Accts	13,864.51
Operations and Maintenance	Other	6362	Food Services For Classes	48.44
Operations and Maintenance	Other	6364	Food Services For Instructors	75,396.85
Operations and Maintenance	Other	6380	Game Guarantee Expense	26,164.33
Operations and Maintenance	Other	6437	Subawards-Fed-Other-First \$25,000	28,224.68
Operations and Maintenance	Other	6438	Subs Fed Other After First \$25,000	138,612.86
Operations and Maintenance	Other	6439	Subawards-Fed-Tamus/Rf-First \$25K	5,963.94
Operations and Maintenance	Other	6440	Subs-Fed-Tamus/Rf-After First \$25K	116,388.96
Operations and Maintenance	Other	6442	Subs-Fed-State-After First \$25,000	27,906.29
Operations and Maintenance	Other	6447	Subs-Other-Tamus/Rf-First \$25,000	8,000.00
Operations and Maintenance	Other	6449	Subawd Oth Srcs-Oth Ents-First \$25K	19,874.81
Operations and Maintenance	Other	6499	Unemployment Compensation Claim	14,688.41
Operations and Maintenance	Other	6901	Items Purchased For Resale	13,808.80
Operations and Maintenance	Other	9610	Indirect Cost - Federal	744,204.03
Operations and Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	36,888.86
Operations and Maintenance	Other	9616	Idc - Federal Flow Thru - Tamrf	1,097.00
Operations and Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	54,712.71
Operations and Maintenance	Other	9618	Idc-Fed Pass Thru-Tx State Univ	7,574.36
Operations and Maintenance	Other	9619	Idc-Federal Flow Through - Tamus	(674.15)
Operations and Maintenance	Other	9620	Indirect Cost - State	83,824.31
Operations and Maintenance	Other	9622	Idc - State Pass Through	27,154.10
Operations and Maintenance	Other	9624	Idc-State Flow Through - Tamus	8,575.66
Operations and Maintenance	Other	9627	Idc-Other Sources - Tamus	(2,250.00)
Operations and Maintenance	Other	9630	Indirect Cost - Private	42,950.75
Operations and Maintenance	Other	9650	Indirect Cost-Fixed Price Residual	117,403.09
	<b>Other Total</b>			<b>\$ 7,620,202.65</b>
Operations and Maintenance	Capital	8410	Motor Vehicles-Pssngr (<=15)	\$ 87,337.00
Operations and Maintenance	Capital	8422	Medical And Laboratory Equipment	212,602.99
Operations and Maintenance	Capital	8424	Other Instit Furn And Equipment	46,845.00
Operations and Maintenance	Capital	8425	Shop, Farm & Industrial Equipment	49,505.50

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Operations and Maintenance	Capital	8435	Computer Equipment	121,926.99
Operations and Maintenance	Capital	8440	Purchase & Maint Of Cmpr Software	31,500.00
Operations and Maintenance	Capital	8455	Purchase Of Boat	25,924.75
Operations and Maintenance	Capital	8510	Library Books & Materials-Depr	81,945.80
Operations and Maintenance	Capital	8710	C.I.P. - Constr/Rehab Of Buildings	3,556,822.06
Operations and Maintenance	Capital	8714	C.I.P. - Archi/Engineering Services	27,459.54
	<b>Capital Total</b>			<b>\$ 4,241,869.63</b>
Operations and Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	\$ 279,438.94
Operations and Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	370,264.62
Operations and Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	390,820.89
Operations and Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	74,517.37
Operations and Maintenance	Furniture and Equipment	5754	Marine Equipment - \$0-4,999.99	6,586.55
Operations and Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	148,593.29
Operations and Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	215,031.10
Operations and Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	510,384.92
Operations and Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	75,243.35
Operations and Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	12,512.34
Operations and Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	9,318.55
Operations and Maintenance	Furniture and Equipment	5771	Telecom Infrastr \$0-499,999.99	(361.06)
Operations and Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	8,646.62
Operations and Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	16,045.76
Operations and Maintenance	Furniture and Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	10,661.00
Operations and Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	528,312.91
Operations and Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	41,258.18
Operations and Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	30,291.94
Operations and Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	7,432.47
Operations and Maintenance	Furniture and Equipment	5812	Rental Of Medical Equipment	100.00
Operations and Maintenance	Furniture and Equipment	5813	Rental Of Containers	15,687.83
Operations and Maintenance	Furniture and Equipment	5820	Rental Of Computer Equipment	4,200.00
Operations and Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	1,916.35
Operations and Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	220,021.87
Operations and Maintenance	Furniture and Equipment	5835	Rental Of Reference Material	38,444.27
Operations and Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	134,092.96
Operations and Maintenance	Furniture and Equipment	5845	Rental Of Aircraft - Private Co.	8,301.00
Operations and Maintenance	Furniture and Equipment	5860	Rental Of Office Bldg/Space	150.00
Operations and Maintenance	Furniture and Equipment	5865	Rental Of Service Buildings	669.12
Operations and Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	93,066.36
Operations and Maintenance	Furniture and Equipment	5871	Rental Of Exhibit Space	5,460.00
Operations and Maintenance	Furniture and Equipment	5875	Rental Of Animals	375.00
Operations and Maintenance	Furniture and Equipment	6210	Inter-Agency Contracts And Trans	189,145.00
Operations and Maintenance	Furniture and Equipment	6230	Penalty On Late Payment To Vendor	5,036.46
	<b>Furniture and Equipment Total</b>			<b>\$ 3,451,665.96</b>
Scholarships And Grants	Scholarships And Grants	5907	Scholarship Discounts	\$ (7,074,503.92)
Scholarships And Grants	Scholarships And Grants	5905	Tuition Rebates	30,000.00
Scholarships And Grants	Scholarships And Grants	5910	Scholarships - Undergraduate	15,142,685.63
Scholarships And Grants	Scholarships And Grants	5915	Scholarships - Graduate	445,774.67
Scholarships And Grants	Scholarships And Grants	5920	Scholarships - Post Doctoral	6,405.22
Scholarships And Grants	Scholarships And Grants	5925	Tuition & Fee Remissions & Exemp	420,663.40
Scholarships And Grants	Scholarships And Grants	6010	Grants - Senior Colleges And Univ	(222.65)
Scholarships And Grants	Scholarships And Grants	6025	Grants - Conferences And Seminars	6,916.00
Scholarships And Grants	Scholarships And Grants	6030	Grants - Student Stipends On Spr	21,012.31
Scholarships And Grants	Scholarships And Grants	6031	Grants - Travel & Other Related Exp	27,015.60
Scholarships And Grants	Scholarships And Grants	6034	Stipends For Spons Research-Teacher	50,250.00
Scholarships And Grants	Scholarships And Grants	6037	Teacher Tuition/Fees-Fed & Non-Prof	15,000.00
	<b>Scholarships And Grants Total</b>			<b>\$ 9,090,996.26</b>
Utilities	Utilities	5010	Electricity	\$ 3,420,584.95
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	263,498.48
Utilities	Utilities	5020	Water	88,179.68
Utilities	Utilities	5025	Other Utilities	87,321.88
Utilities	Utilities	5030	Waste Disposal	214,657.30
Operations and Maintenance	Utilities	5110	Telecom-Long Distance	1,543.76
Operations and Maintenance	Utilities	5115	Telecom-Monthly Charge	216,950.16
Operations and Maintenance	Utilities	5120	Telecom-Parts And Supplies	14,059.35

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Operations and Maintenance	Utilities	5125	Telecom-Maintenance And Repair	102,722.46
Operations and Maintenance	Utilities	5130	Telecom-Other Service Charges	8,516.16
Operations and Maintenance	Utilities	5140	Telecom-Equipment Rental	2,044.76
Operations and Maintenance	Utilities	5150	Telecom-Tex-An	61,966.28
	<b>Utilities Total</b>			<b>\$ 4,482,045.22</b>
	<b>Grand Total</b>			<b>\$ 95,728,940.04</b>