

Prairie View A&M University
Expenditures by Category
For the Nine Months Ended May 31, 2009

Expense Type	Expense Description	Code	Code Description	Amount
Salaries	Salaries - Faculty	1210	Sal-Extension - Faculty	52,724.25
Salaries	Salaries - Faculty	1211	Sal-Extension - Faculty Equivalent	9,000.00
Salaries	Salaries - Faculty	1310	Sal-Research - Faculty Equivalent	243,898.17
Salaries	Salaries - Faculty	1410	Sal-Teaching - Faculty	22,214,420.99
Salaries	Salaries - Faculty	1415	Sal-Gat - Fac/Academ	285,483.40
	Salaries - Faculty			\$ 22,805,526.81
Salaries	Salaries - Non-Faculty	1110	Sal-Admin - Professional	2,246,435.68
Salaries	Salaries - Non-Faculty	1215	Sal-Extension - County Agents	870,183.24
Salaries	Salaries - Non-Faculty	1220	Sal-Extension - Professional	89,223.83
Salaries	Salaries - Non-Faculty	1225	Sal-Extension - Classified	2,800.00
Salaries	Salaries - Non-Faculty	1315	Sal-Research - Professional	1,036,378.20
Salaries	Salaries - Non-Faculty	1325	Sal-Gar - Professional	631,288.56
Salaries	Salaries - Non-Faculty	1510	Sal-Support Staff - Professional	12,588,745.49
Salaries	Salaries - Non-Faculty	1515	Sal-Support Staff - Classified	7,545,153.74
Salaries	Salaries - Non-Faculty	1525	Sal-Gant - Professional	847,277.55
Salaries	Salaries - Non-Faculty	1610	Longevity Pay	679,383.72
	Salaries - Non-Faculty			\$ 26,536,870.01
Salaries	Wages	1710	Wages - Faculty	126,480.47
Salaries	Wages	1715	Wages - Professional	175,211.41
Salaries	Wages	1720	Wages - Classified	119,078.18
Salaries	Wages	1730	Wages - Overtime	134,483.15
Salaries	Wages	1735	Wages - Compensatory Time	48,416.85
Salaries	Wages	1740	Wages - Student	1,344,986.43
Salaries	Wages	1745	Wages - Student (Federal Cws)	963,566.48
Salaries	Wages	1746	Wages - Student (Federal Comm Serv)	6,561.03
Salaries	Wages	1750	Wages - Student (State Cws)	42,178.54
Salaries	Wages	1765	Hazardous Duty Pay	6,640.00
Salaries	Wages	1770	Lump Sum Termination Pay - Vacation	273,888.14
Salaries	Wages	1775	Termination Pay - Death Benefits	5,754.19
Salaries	Wages	1940	Supplemental Compensation	79,025.03
	Wages			\$ 3,326,269.90

Expense Type	Expense Description	Code	Code Description	Amount
Benefits	Benefits	1906	Benefits Encumbrance	(1,823.61)
Benefits	Benefits	1910	Employee Insurance Payments	4,919,484.32
Benefits	Benefits	1912	Medical Supplemental Group Ins	172,695.52
Benefits	Benefits	1920	Fica Contributions (Oasi Matching)	1,083,344.94
Benefits	Benefits	1945	Worker's Compensation Assessments	79,055.27
Benefits	Benefits	1950	Unemployment Compensation Insurance	99,231.90
Benefits	Benefits	1951	Lump Sum Assessment	70,176.97
Benefits	Benefits	1952	Lump Sum Assessment- Faculty	966.45
Benefits	Benefits	1955	Orp Base - 6.58%	1,085,091.24
Benefits	Benefits	1956	Orp Supplement - .73%	71,004.91
Benefits	Benefits	1957	Orp Differential - 1.19%	115,723.69
Benefits	Benefits	1960	Trs Matching Contribution	597,107.90
Benefits	Benefits	1961	Trs New Member Contribution	64,347.26
Benefits	Benefits	1963	Trs Working Retiree Surcharge	20,510.01

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Benefits	Benefits	1970	Federal Medicare Insurance Charge	24,533.75
Benefits	Benefits	1990	Staff Benefits Paid Directly By St	3,268,786.87
Benefits	Benefits	6225	(Frozen)Gip Retirees	149,038.20
	Benefits			\$ 11,819,275.59

Expense Type	Expense Description	Code	Code Description	Amount
Operations And Maintenance	Furniture and Equipment	5750	Office Furn And Equip - \$0-4,999.99	308,272.44
Operations And Maintenance	Furniture and Equipment	5751	Medical & Lab Equip - \$0-4,999.99	201,202.73
Operations And Maintenance	Furniture and Equipment	5752	Institut Furn & Equip - \$0-4,999.99	269,152.16
Operations And Maintenance	Furniture and Equipment	5753	Shop And Indust Equip - \$0-4,999.99	60,583.73
Operations And Maintenance	Furniture and Equipment	5755	Uniforms And Clothing - \$0-4,999.99	433,811.04
Operations And Maintenance	Furniture and Equipment	5760	Pc Peripherals/Add Ons \$0-4,999.99	103,161.52
Operations And Maintenance	Furniture and Equipment	5761	Computer Software - \$0-4,999.99	528,449.23
Operations And Maintenance	Furniture and Equipment	5765	Educ Books, Film & Ref - \$0-4,999.9	80,073.41
Operations And Maintenance	Furniture and Equipment	5767	Purchase Of Animals - \$0-4,999.99	1,200.00
Operations And Maintenance	Furniture and Equipment	5770	Telecom - Equip Purch - \$0-4,999.99	34,909.45
Operations And Maintenance	Furniture and Equipment	5777	Fax Machines \$500-4,999.99	(916.00)
Operations And Maintenance	Furniture and Equipment	5780	Stereo Systems \$500-4,999.99	10,243.06
Operations And Maintenance	Furniture and Equipment	5781	Cameras \$500.00-4,999.99	31,122.60
Operations And Maintenance	Furniture and Equipment	5782	Vcr's/Tvs/Camcorders \$500-4,999.99	24,464.21
Operations And Maintenance	Furniture and Equipment	5783	Projectors-Agy Cntrld \$500-4,999.99	45,512.17
Operations And Maintenance	Furniture and Equipment	5787	Computers (Micro) \$500.00-4,999.99	703,186.28
Operations And Maintenance	Furniture and Equipment	5788	Computer Printers \$500.00-4,999.99	32,176.92
Operations And Maintenance	Furniture and Equipment	5798	Oth Cntrl Assets-Agy Ctrl \$0-499.99	15,438.65
Operations And Maintenance	Furniture and Equipment	5799	Oth Ctrl Assts-Agy Ct \$500-4999.99	133,922.37
Operations And Maintenance	Furniture and Equipment	5810	Rental Of Tools And Equipment	149,355.33
Operations And Maintenance	Furniture and Equipment	5811	Rental Of Office Equipment	471.16
Operations And Maintenance	Furniture and Equipment	5813	Rental Of Containers	7,304.84
Operations And Maintenance	Furniture and Equipment	5820	Rental Of Computer Equipment	10,982.00
Operations And Maintenance	Furniture and Equipment	5823	Rental Of Video Equipment	800.00
Operations And Maintenance	Furniture and Equipment	5825	Rental Of Copying Machines	484,457.34
Operations And Maintenance	Furniture and Equipment	5830	Rental Of Computer Software	3,000.00
Operations And Maintenance	Furniture and Equipment	5835	Rental Of Reference Material	2,800.00
Operations And Maintenance	Furniture and Equipment	5840	Rental Of Motor Vehicles	265,518.21
Operations And Maintenance	Furniture and Equipment	5860	Rental Of Office Bldg/Space	216,095.27
Operations And Maintenance	Furniture and Equipment	5869	Rental Of Storage Space	6,165.54
Operations And Maintenance	Furniture and Equipment	5870	Rental Of Space - Other	(1,552.37)
Operations And Maintenance	Furniture and Equipment	5871	Rental Of Exhibit Space	14,108.21
Operations And Maintenance	Furniture and Equipment	5875	Rental Of Animals	600.00
	Furniture and Equipment			\$ 4,176,071.50

Operations And Maintenance	Other	4010	Supplies - Office General	326,622.63
Operations And Maintenance	Other	4011	Supplies - Paper Goods & Janitorial	151,116.19
Operations And Maintenance	Other	4012	Supplies - Education	285,838.64
Operations And Maintenance	Other	4013	Supplies - Research	153,231.17
Operations And Maintenance	Other	4014	Supplies - Other (Incl Ammunition)	78,775.12
Operations And Maintenance	Other	4020	Computer Consumables	183,464.67
Operations And Maintenance	Other	4025	Subscriptions, Periodicals,	327,411.64
Operations And Maintenance	Other	4030	Fuels And Lubricants - Other	7,981.37
Operations And Maintenance	Other	4036	Fuel - Gasoline	175,852.67

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Operations And Maintenance	Other	4037	Fuel - Diesel	39,324.28
Operations And Maintenance	Other	4040	Chemicals & Gases	11,075.24
Operations And Maintenance	Other	4045	Medical Supplies	100,917.65
Operations And Maintenance	Other	4050	Food Purchases (Rsrch, Smnrs, Tchg)	10,449.83
Operations And Maintenance	Other	4055	Farm, Ranch And Nursery Supplies	227,884.64
Operations And Maintenance	Other	4056	Fertilizer	25,094.68
Operations And Maintenance	Other	4058	Pesticides	9,766.42
Operations And Maintenance	Other	4060	Supl&Materials - Roads & Highways	2,362.94
Operations And Maintenance	Other	4065	Parts - Motor Vehicles	25,577.79
Operations And Maintenance	Other	4066	Parts - Machinery And Equipment	57,544.91
Operations And Maintenance	Other	4068	Parts - Tractors	1,359.51
Operations And Maintenance	Other	4070	Plants	12,946.74
Operations And Maintenance	Other	4075	Shop And Industrial Supplies	150,473.74
Operations And Maintenance	Other	4076	Building Supplies And Materials	98,203.18
Operations And Maintenance	Other	4077	Landscaping Supplies	46,726.26
Operations And Maintenance	Other	4080	Fabrics And Linens	5,079.26
Operations And Maintenance	Other	4085	Furnishings & Equipment (Non-Inven)	136,920.54
Operations And Maintenance	Other	4086	Furnishings & Equip - Research	3,681.98
Operations And Maintenance	Other	4090	Computer Parts & Supplies	120,898.66
Operations And Maintenance	Other	5211	Membership Dues-Professional Org.	203,877.43
Operations And Maintenance	Other	5213	Membership Dues/Fees - Other	123,998.46
Operations And Maintenance	Other	5215	Employee Training - Regis. Fees	260,402.77
Operations And Maintenance	Other	5217	Employee Training - Tuition	3,057.00
Operations And Maintenance	Other	5220	Insurance Premiums	282,742.41
Operations And Maintenance	Other	5230	Employee License/Cert & Fees-Other	18,267.18
Operations And Maintenance	Other	5231	Service Charges	24,543.86
Operations And Maintenance	Other	5232	Credit Card Collection Expense	169,687.93
Operations And Maintenance	Other	5240	Employee Awards	2,810.01
Operations And Maintenance	Other	5241	Non-Employee Gifts	12,335.13
Operations And Maintenance	Other	5242	Promotional Purchases (Authorized)	91,823.49
Operations And Maintenance	Other	5330	Judgmts & Settlmnts-Other Legal Exp	40.00
Operations And Maintenance	Other	6230	Penalty On Late Payment To Vendor	1,783.44
Operations And Maintenance	Other	6251	Procard Expense To Be Allocated	27,504.95
Operations And Maintenance	Other	6310	Bad Debt Expense-Tuition/Fees	26,059.40
Operations And Maintenance	Other	6315	Fines And Penalties	50.00
Operations And Maintenance	Other	6320	Investment Fees	61,676.65
Operations And Maintenance	Other	6335	Other Expenses - Local Only	219,057.03
Operations And Maintenance	Other	6339	Food Purchases(Not Business Meals)	108,664.81
Operations And Maintenance	Other	6340	Business Meals	18,307.30
Operations And Maintenance	Other	6366	Participant Costs - Tuition	1,800.00
Operations And Maintenance	Other	6367	Participant Costs - Fees	49,955.05
Operations And Maintenance	Other	6368	Participant Costs - Books	789.64
Operations And Maintenance	Other	6369	Participant Costs - Materials	17,169.78
Operations And Maintenance	Other	6370	Participant Costs - Travel	9,250.81
Operations And Maintenance	Other	6371	Participant Costs - Travel Out Of S	43,242.64
Operations And Maintenance	Other	6373	Participant Costs - Room And Board	65,797.69
Operations And Maintenance	Other	6374	Participant Costs - Other	274,844.55
Operations And Maintenance	Other	6380	Game Guarantee Expense	12,500.00
Operations And Maintenance	Other	6448	Subs-Other-Tamus/Rf-After First\$25K	15,147.00
Operations And Maintenance	Other	6450	Subs Oth Fds-Oth After First \$25K	174,668.00

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Operations And Maintenance	Other	6902	Raw Materials Purchased	216.63
Operations And Maintenance	Other	9610	Indirect Cost - Federal	236,744.40
Operations And Maintenance	Other	9615	Indirect Cost - Federal Pass Thru	775.48
Operations And Maintenance	Other	9616	Idc - Federal Flow Thru - Tamrf	423,761.70
Operations And Maintenance	Other	9617	Idc-Fed Pass Through - Non-Tx State	22,420.11
Operations And Maintenance	Other	9620	Indirect Cost - State	1,786.24
Operations And Maintenance	Other	9628	Idc - Other Flow Thru - Tamrf	352.44
Operations And Maintenance	Other	9630	Indirect Cost - Private	21,286.15
	Other			\$ 5,805,779.91
Operations And Maintenance	Services	5310	Filing Fees - Documents	3,460.00
Operations And Maintenance	Services	5350	Consultant Services - Other	47,629.12
Operations And Maintenance	Services	5410	Educational/Training Services	77,474.56
Operations And Maintenance	Services	5415	Financial And Accounting Services	11,609.55
Operations And Maintenance	Services	5420	Legal Services	1,485.00
Operations And Maintenance	Services	5425	Medical Services	116,797.43
Operations And Maintenance	Services	5430	Veterinary Services	19,585.50
Operations And Maintenance	Services	5434	Lecturers - Travel Exp W/Receipts	3,962.72
Operations And Maintenance	Services	5435	Lecturers - Higher Education	33,865.93
Operations And Maintenance	Services	5450	Architectural Services	19,729.30
Operations And Maintenance	Services	5451	Engineering Services	6,880.62
Operations And Maintenance	Services	5453	Other Professional Services	227,765.16
Operations And Maintenance	Services	5460	Prof'l Svcs W/ Receipts (Not 1099)	5,191.92
Operations And Maintenance	Services	5470	Inter-Agency Agreement - Local	118,568.25
Operations And Maintenance	Services	5511	M&R - Motor Vehicles	83,476.67
Operations And Maintenance	Services	5512	M&R - Machinery And Equipment	1,054,779.15
Operations And Maintenance	Services	5513	M&R - Medical Equipment	50,013.48
Operations And Maintenance	Services	5514	M&R - Tractors	2,038.38
Operations And Maintenance	Services	5520	M&R - Cmptr Software - Tamu Cis	13,519.66
Operations And Maintenance	Services	5521	M&R - Cmptr Software - Not Tamu Cis	961,012.50
Operations And Maintenance	Services	5530	M&R - Buildings	3,608,723.31
Operations And Maintenance	Services	5535	M&R - Cmptr Equip - Tamu Cis	49,306.73
Operations And Maintenance	Services	5536	M&R - Cmptr Equip - Not Tamu Cis	81,809.06
Operations And Maintenance	Services	5540	M&R - Roads And Highways	54,801.71
Operations And Maintenance	Services	5543	M&R - Facilities&Other Improvements	3,606.28
Operations And Maintenance	Services	5545	M&R - Land And Land Improvements	366,763.92
Operations And Maintenance	Services	5552	M&R - Transmission Service	58.00
Operations And Maintenance	Services	5554	M&R - Tire Replace/Repair	5,278.86
Operations And Maintenance	Services	5610	Hazardous Waste Disposal Services	10,349.56
Operations And Maintenance	Services	5615	Photographic Services	7,105.43
Operations And Maintenance	Services	5616	Svcs - Reproduction, Scan, Imaging	321,530.00
Operations And Maintenance	Services	5617	Production Of Publications & Adv	23,943.64
Operations And Maintenance	Services	5620	Temporary Support Services	204,189.10
Operations And Maintenance	Services	5630	Communication Services	670,819.97
Operations And Maintenance	Services	5635	Cleaning Services	455,483.98
Operations And Maintenance	Services	5640	Advertising Services - Spon Agmt.	250.00
Operations And Maintenance	Services	5641	Advertising Services - All Other	193,487.51
Operations And Maintenance	Services	5645	Data Proc Emplt Serv - Tamu Cis	116,680.23
Operations And Maintenance	Services	5646	Data Proc Emplt Serv - Not Tamu Cis	2,346,669.87
Operations And Maintenance	Services	5650	Freight/Delivery Services	19,037.92

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Operations And Maintenance	Services	5655	Postal Services	253,325.95
Operations And Maintenance	Services	5660	Criminal And Civil Invest Exp	3,373.00
Operations And Maintenance	Services	5661	Contracted Services - System Assess	659,810.69
Operations And Maintenance	Services	5664	Contracted Services - Entertainment	75,685.00
Operations And Maintenance	Services	5670	Other Contracted Services	8,705,495.58
Operations And Maintenance	Services	5671	Extermination Services	65,354.91
Operations And Maintenance	Services	5672	Security Services	35,215.48
Operations And Maintenance	Services	6338	Catering Services	366,060.50
	Services			\$ 21,563,061.09

Operations And Maintenance	Travel	3010	Tvl-In-Public Trans. - Auto Rental	31,006.70
Operations And Maintenance	Travel	3011	Tvl-In-Public Trans. - Other	24,878.38
Operations And Maintenance	Travel	3016	Tvl-In-Mileage	185,358.42
Operations And Maintenance	Travel	3020	Tvl-In-Actual Expenses - Overnight	1,627.48
Operations And Maintenance	Travel	3023	Tvl-In-Travel Agency Fees	2,440.00
Operations And Maintenance	Travel	3025	Tvl-In-Incidental Expenses	23,566.51
Operations And Maintenance	Travel	3030	Tvl-In-Meals & Lodging <= \$110	198,572.65
Operations And Maintenance	Travel	3045	Tvl-In-Parking Fees	7,465.55
Operations And Maintenance	Travel	3110	Tvl-Out-Public Trans. - Auto Rental	15,971.22
Operations And Maintenance	Travel	3111	Tvl-Out-Public Trans. - Other	250,365.69
Operations And Maintenance	Travel	3114	Tvl-Out-Public Trans - D. C.	13,913.95
Operations And Maintenance	Travel	3116	Tvl-Out-Mileage	26,577.19
Operations And Maintenance	Travel	3120	Tvl-Out-Actual Expenses - Overnight	(7,801.99)
Operations And Maintenance	Travel	3123	Tvl-Out-Travel Agency Fee	18,731.27
Operations And Maintenance	Travel	3125	Tvl-Out-Incidental Expenses	40,893.58
Operations And Maintenance	Travel	3130	Tvl-Out-Meals&Lodg Lt Loc-Allow	289,452.21
Operations And Maintenance	Travel	3145	Tvl-Out-Parking Fees	13,476.96
Operations And Maintenance	Travel	3210	Travel - Prospective State Employee	10,424.52
Operations And Maintenance	Travel	3310	Travel - Foreign	17,597.28
Operations And Maintenance	Travel	3410	Travel - Students (Includes Meals)	605,044.73
	Travel			\$ 1,769,562.30

Expense Type	Expense Description	Code	Code Description	Amount
Equipment (Capitalized)	Equipment (Capitalized)	8110	Purchase Of Buildings	(192,575.00)
Equipment (Capitalized)	Equipment (Capitalized)	8115	Building Improvements	150,000.00
Equipment (Capitalized)	Equipment (Capitalized)	8214	F&Oi Other Facilities Improvements	389,400.00
Equipment (Capitalized)	Equipment (Capitalized)	8410	Motor Vehicles-Pssngr (<=15)	87,951.00
Equipment (Capitalized)	Equipment (Capitalized)	8415	Motor Vehicles - Other	139,850.46
Equipment (Capitalized)	Equipment (Capitalized)	8420	Classroom Teaching Aids/Instr Equip	291,223.03
Equipment (Capitalized)	Equipment (Capitalized)	8421	Office Furnishings And Equipment	10,745.44
Equipment (Capitalized)	Equipment (Capitalized)	8422	Medical And Laboratory Equipment	720,903.99
Equipment (Capitalized)	Equipment (Capitalized)	8424	Other Instit Furn And Equipment	48,044.56
Equipment (Capitalized)	Equipment (Capitalized)	8425	Shop, Farm & Industrial Equipment	316,607.83
Equipment (Capitalized)	Equipment (Capitalized)	8435	Computer Equipment	137,332.12
Equipment (Capitalized)	Equipment (Capitalized)	8440	Purchase & Maint Of Cmptr Software	455,318.31
Equipment (Capitalized)	Equipment (Capitalized)	8445	Telecom-Equipment	674,673.95
Equipment (Capitalized)	Equipment (Capitalized)	8510	Library Books & Materials-Depr	583,008.71
Equipment (Capitalized)	Equipment (Capitalized)	8710	C.I.P. - Constr/Rehab Of Buildings	388,083.36
Equipment (Capitalized)	Equipment (Capitalized)	8711	C.I.P. - Con/Reh - Other Than Bldgs	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8712	C.I.P. - Advertising	4,153.43

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Equipment (Capitalized)	Equipment (Capitalized)	8713	C.I.P. - Archeo/Environment Surveys	0.00
Equipment (Capitalized)	Equipment (Capitalized)	8714	C.I.P. - Archi/Engineering Services	28,488.59
Equipment (Capitalized)	Equipment (Capitalized)	8715	C.I.P. - Construction Of Roads	346,627.78
Equipment (Capitalized)	Equipment (Capitalized)	8716	C.I.P. - Asbestos	186.00
	Equipment (Capitalized)			\$ 4,580,023.56

Expense Type	Expense Description	Code	Code Description	Amount
Scholarships	Scholarships	5900	Scholarships Pool	0.00
Scholarships	Scholarships	5907	Scholarship Discounts	0.00
Scholarships	Scholarships	5910	Scholarships - Undergraduate	25,266,684.10
Scholarships	Scholarships	5915	Scholarships - Graduate	354,377.50
Scholarships	Scholarships	5925	Tuition & Fee Remissions & Exemp	0.00
Scholarships	Scholarships	6025	Grants - Conferences And Seminars	27,997.04
Scholarships	Scholarships	6031	Grants - Travel & Other Related Exp	16,403.13
	Scholarships			\$ 25,665,461.77

Expense Type	Expense Description	Code	Code Description	Amount
Utilities	Utilities	5010	Electricity	2,544,954.24
Utilities	Utilities	5015	Natural And Liquified Petroleum Gas	769,517.58
Utilities	Utilities	5020	Water	159,519.77
Utilities	Utilities	5025	Other Utilities	189,891.09
Utilities	Utilities	5030	Solid Waste Disposal	336,881.18
Utilities	Utilities	5115	Telecom-Monthly Charge	944,275.65
Utilities	Utilities	5120	Telecom-Parts And Supplies	69,414.45
Utilities	Utilities	5125	Telecom-Maintenance And Repair	24,037.27
Utilities	Utilities	5130	Telecom-Other Service Charges	149.89
Utilities	Utilities	5140	Telecom-Equipment Rental	1,614.09
	Utilities			\$ 5,040,255.21

Totals Expenditures for: Prairie View A&M University				\$ 133,088,157.65
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