

The University of Texas Health Science Center at Tyler
Expenditures as of: May 31, 2016

Account Description	Acct #	Amount
Hourly Part-Time	7007	809,012
Faculty Salaries	7008	21,174,340
Faculty/Academic Equivalent Em	7009	6,191
Prof/Admin Salaries	7010	6,747,280
Classified Employees	7015	35,566,132
Hazardous Duty Pay	7020	7,009
Overtime Pay	7021	1,956,676
Longevity Pay	7022	540,251
Lump Sum Termination Payment	7023	480,488
Salaries & Wages		67,287,379
Temporary Employmnt Agncies	7274	1,308,203
Agency funds		1,308,203
Emp Retirement-State Contribut	7032	3,271,372
Employer Retiree Insurance	7040	3,597,116
Emp Ins Pmts-Employer Contribu	7041	7,300,008
FICA - Employer Matching	7043	4,340,269
Unemployment Comp Benefits	7052	104,314
Workers' Comp Claims-Self Ins	7061	122,158
Optional Retirement St Mat 6%	7086	1,272,180
Unemployment Compensation Bene	7984	16,848
Fringe Benefits		20,024,263
Consumables	7300	548,992
Subs, Periodicals & Inf Syst	7303	157,979
Fuels & Lubricants-Other	7304	45,322
Promotional Items	7309	14,265
Chemicals & Gases	7310	1,360,947
Medical Supplies	7312	12,391,052
Food Purchased by the State	7315	261,342
Supplies/Mat'ls-Ag,Const.,Hrdw	7328	33,857
Expensed Parts-Furnish&Equip	7330	28,411
Plants	7331	2,635
Fabrics,Clothing & Linen	7333	1,193
Expensed Furniture & Equipmnt	7334	889,568
Expensed Computer Parts	7335	66,203
Controlled Furniture & Equip	7374	516,301
Expensed Computer Equipment	7377	21,583
Controlled Computer Equipment	7378	362,927
Expensed Software or Licensing	7380	528,032
Non-Library Books&Reference	7382	53,173
Merch Purchased for Resale	7393	93,250
Telecommun-Parts & Supplies	7510	49,616
Expensed Telecomm Equipment	7517	5,510
Discount Earned/Lost	7900	(54)
Supplies		17,432,103
Consultant Services - Other	7240	522,805
Consultant Services - Computer	7242	302,245
Educational and Training Srvs	7243	971,541
Financial and Accounting Serv	7245	328,460
Medical Services	7248	3,319,335
Lecturers-Higher Education	7252	33,370

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Other Professional Services	7253	421,619
Architectural and Engrng Serv	7256	768,188
Legal Services-Other	7258	(7,220)
Contract Service Accrual	7259	77,329
Hazardous Waste Dispsl Serv	7272	9,932
Reproduction & Printing Serv	7273	49,255
Computer Programming Serv	7275	8,115
Communication Services	7276	359,287
Cleaning Services	7277	1,377,262
Advertising Services	7281	967,938
Data Processing Services	7284	80,424
Freight/Delivery Services	7286	48,669
Postal Services	7291	102,047
Purchased Contracted Services	7299	3,086,399
Contract Services		12,827,002
R&M Computer Software-Expensed	7262	1,423,496
R&M Buildings Expensed	7266	218,640
R&M Computer Equip Expensed	7267	1,882,442
R&M Infrastructure Expensed	7270	863
R&M Grounds & Land-Expensed	7271	192,688
R&M Facilities	7338	8,053
R&M Personal Property-Expense	7367	533,155
R&M Vehicle Expense	7368	23,590
R&M Telecomm-Expensed	7514	69,942
Repairs & Maintenance		4,352,869
Apartment/House Rental Exp	7128	30,263
Lease/Purchase Furn & Equip	7376	13,638
Rental of Radio Towers	7401	218,997
Rental of Furniture & Equipmen	7406	311,011
Rental of Motor Vehicle	7442	5,746
Rental of Office Bldgs or Spac	7462	357,568
Rental of Space	7470	12,095
Leases & Rentals		949,320
Electricity	7501	791,728
Natural & Liquified Petroleum	7502	247,458
Water	7507	343,019
Waste Disposal	7526	28,884
Utilities		1,411,088
In-State Public Transportation	7101	43,312
In-State Mileage	7102	72,931
In-State Incidental Exp	7105	15,892
In-State Meals and Lodging	7106	99,764
In-State Car Rental	7110	(143)
Out-of-State Public Trans Fare	7111	95,947
Out-of-State Mileage	7112	4,632
Out-of-State Incidental Exp	7115	13,772
Out-Of-State Act Exp Overnight	7116	92,861
Foreign	7121	30,266
Prospective State Employees	7131	1,358
Travel		470,593

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Account Description	Acct #	Amount
State Employee Relocation	7071	1,312
Membership Dues	7201	232,551
College Scholarship	7202	92,284
Registration Fees-Employee Trn	7203	170,867
Insurance Premium	7204	143,816
Fees and Other Charges	7210	690,776
Awards	7211	822
Publications-Printing & Reprod	7218	1,394
Late Fees & Interest	7221	3,872
Judgements	7226	4,000
Animals-Expensed	7384	21,117
Inventory Quantity Adjustments	7390	(33,022)
Inventory Cost Adjustment	7392	20,087
Telecommun-Long Distance	7503	148,491
Telecomm- Monthly Charge	7504	27,777
Telecomm-Other Service Chgs	7516	543,958
StateAgency Subrecipient < 25k	7967	2,042
NonStateAgy Subrecipient < 25k	7968	22,116
NonStateAgy Subrecipient > 25k	7970	590,890
StateAgency Subrecipient > 25k	7971	144,398
Overhead Costs	7972	462,266
	Other	<u>3,291,811</u>
Building Depreciation	7936	3,703,471
Improvements Depreciation	7937	198,467
Infrastructure Depreciation	7938	166,032
Equipment Depreciation	7939	3,171,603
Library Depreciation	7941	10,814
	Depreciation	<u>7,250,387</u>
Total Operating Expense		<u><u>\$ 136,605,017</u></u>
Capital Asset Expenditures	9020	<u>10,967,878</u>
Total Operating & Capital Expense		<u><u>\$ 147,572,895</u></u>