

# Facilities Operating Expenditures 2003

Source  
Marilyn Schlager  
Facilities Operations

Operating expense figures are for selected owned facilities only and include encumbrances.

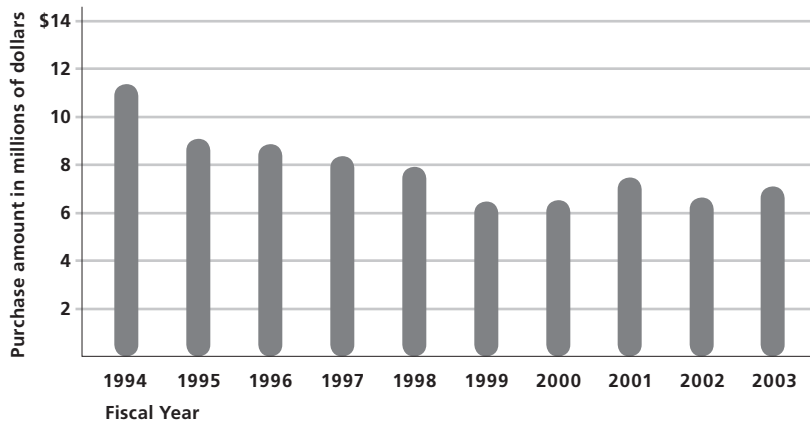
Building	Operating Expenditures Fiscal Year 2003			
	Total	Purchased Utilities	Building Maintenance	Housekeeping
Cyclotron Facility	\$124,861	\$70,445	\$41,015	\$13,401
Dental Branch Building	2,037,743	824,043	1,043,230	170,470
John Freeman Building	413,308	239,862	128,294	45,152
Medical School Building	3,661,682	2,494,364	402,116	6,558,162
Mental Sciences Institute	639,468	256,157	320,509	62,802
Operations Center	912,291	271,108	574,262	66,921
Regional Academic Health Center	139,783	20,512	107,597	11,674
Reuel A. Stallones Building	1,552,906	681,746	751,964	119,196
Speech and Hearing Institute	51,796	6,075	45,721	
University Center Tower	1,729,138	682,983	862,038	184,117
Wintermann Estate	68,914	7,133	60,881	900
3028 South MacGregor Way	8,272		8,272	
<b>Grand Total</b>	<b>\$14,236,642</b>	<b>\$6,721,746</b>	<b>\$6,438,147</b>	<b>\$1,076,749</b>

## Purchased Utilities 1994-2003

Source  
Marilyn Schlager  
Facilities Operations

Figures include utilities costs for leased space and electricity; chilled water, steam, water, sewer and natural gas for owned buildings.

Fiscal year	Purchase amt
1994	11,307,659
1995	9,206,525
1996	8,840,728
1997	8,270,476
1998	7,947,411
1999	6,493,443
2000	6,580,065
2001	7,582,198
2002	6,692,979
2003	7,040,439



## 6b Space Inventory by Function 2003

Source  
Bret Wandel  
Facilities Planning and Engineering

Numbers may not add due to rounding.  
a For owned facilities only.  
b Leased facilities.  
c Data portrayed is from previous years; UTHSC-H no longer tracks this information for the Harris County Psychiatric Center.

Building	Space Fiscal Year 2003											
	Gross Sq Ft <sup>a</sup>	Assignable Sq Ft	Classroom	Lab	Office	Study	Special Use	General Use	Support	Health Care	Resident'l	Vacant
3400 Montross <sup>b</sup>		1,903			1,903							
Bayou Medical Center <sup>b</sup>		2,209								2,209		
Building V (UT Southwestern) <sup>b</sup>		7,354	1,020	738	4,185		1,411					
Building 0097 (UT El Paso) <sup>b</sup>		4,765	151	151	3,745	151	151	151	265			
Child Development Center	7,743	5,604			518		4,643	357	86			
Cyclotron Facility	17,522	0										
Dental Branch Building	325,025	201,011	8,461	50,214	50,367	6,778	11,971	6,854	11,332	55,033		
Denton A. Cooley Building <sup>b</sup>		20,720		13,390	5,130		313	1,887				
Family Development Center <sup>b</sup>		4,869			1,041					3,828		
Harris County Psychiatric Center <sup>c</sup>		97,197		1,919			2,912	189	92,177			
Hermann Professional Building <sup>b</sup>		10,608			1,367			142	27	9,072		
Houston Main Building		79,891	12,965	6,452	46,167	1,379		2,028	4,899			
Houston Medical Center <sup>b</sup>		27,903	2,129	2,950	12,431		96	711	875	8,712		
Houston Training School Building <sup>b</sup>		466			466							
Institute of Biosciences & Technology <sup>b</sup>		22,715		15,218	6,737				760			
Jesse Jones Library <sup>b</sup>		36,610	7,240		28,695			498	177			
John Freeman Building	57,722	28,419		11,761	11,533	463	128	3,872	662			
Lyndon B. Johnson Annex		8,488	1,761	664	4,011			1,824	228			
Medical School Building	864,238	397,868	9,981	201,249	140,035	5,311	25,056	5,837	7,233	3,167		
Mental Sciences Institute	110,966	62,133	1,350	16,135	19,914	2,305	19,614	326	2,283	207		
Morrow House	8,609	0										
North Channel Ministries <sup>b</sup>		1,391							112	1,279		
North Mopac Building <sup>b</sup>		2,209			2,209							
Operations Center Annex	33,101	15,729			2,924			572	12,232			
Operations Center Building	212,678	162,612		8,102	56,177			4,532	90,771			3,029
Power Center Social Services <sup>b</sup>		1,920	447		1,170				99	204		
Recreation Center	9,396	10,643			648			9,924	70			
Regional Academic Health Center	26,549	8,448	1,332		6,450	463	202					
Reuel A. Stallones Building	236,444	167,832	11,226	23,556	90,950	12,111	4,359	19,936	5,693			
School of Public Health (San Antonio) <sup>b</sup>		8,147	1,194	1,227	5,162	257		307				
Smith Tower <sup>b</sup>		2,637			370			114		2,153		
Starr County Health Studies <sup>b</sup>		2,112								2,112		
Student Faculty Apartments	412,391	391,761			2,437			1,074	5,220		383,030	
Texas Institute for Rehab & Research <sup>b</sup>		3,518		694	2,824							
University Center Tower	739,808	616,513	2,224	15,833	197,249	1,193	491	4,960	382,269	3,449		8,847
Wintermann Estate	13,827	12,478										12,478
<b>Grand Total</b>	<b>3,076,020</b>	<b>2,422,681</b>	<b>61,482</b>	<b>370,253</b>	<b>706,816</b>	<b>30,411</b>	<b>71,345</b>	<b>66,094</b>	<b>617,472</b>	<b>91,425</b>	<b>383,030</b>	<b>24,354</b>

# Space Inventory by Program 2003

Source  
Bret Wandel  
Facilities Planning and Engineering

Numbers may not add due to rounding.

a For owned facilities only.

b Leased facilities.

c Data portrayed is from previous years; UTHSC-H no longer tracks this information for the Harris County Psychiatric Center.

Building	Space Fiscal Year 2003											
	Gross Sq Ft <sup>a</sup>	Assignable Sq Ft	Instruction	Research	Public Service	Acadmc Support	Student Service	Inst'l Support	Phys Plant Oper	Student Support	Indpt Oper	Vacant
3400 Montross <sup>b</sup>		1,903		1,903								
Bayou Medical Center <sup>b</sup>		2,209			2,209							
Building V (UT Southwestern) <sup>b</sup>		7,354	5,546	1,808								
Building 0097 (UT El Paso) <sup>b</sup>		4,765	4,149	616								
Child Development Center	7,743	5,604					5,604					
Cyclotron Facility	17,522	0										
Dental Branch Building	325,025	201,011	98,419	45,397	9,553	36,863	5,515	1,762	3,503			
Denton A. Cooley Building <sup>b</sup>		20,720		15,652		4,898			171			
Family Development Center <sup>b</sup>		4,869			4,869							
Harris County Psychiatric Center <sup>c</sup>		97,197			97,197							
Hermann Professional Building <sup>b</sup>		10,608	28	253	8,809	42	1,475					
Houston Main Building		79,891	35,793	4,429		20,185	2,068	11,396	20			
Houston Medical Center <sup>b</sup>		27,903	5,437	1,170	15,707	5,477		113				
Houston Training School Building <sup>b</sup>		466		466								
Institute of Biosciences & Technology <sup>b</sup>		22,715		17,446		5,269						
Jesse Jones Library <sup>b</sup>		36,610	2,522	1,915	753	20,257		2,210			1,714	
John Freeman Building	57,722	28,419	8,552	14,308		4,417	4,120	3,669	592			
Lyndon B. Johnson Annex		8,488	3,871	332		4,285						
Medical School Building	864,238	397,868	50,232	227,040	6,319	90,924	19,930	2,687	530	205		
Mental Sciences Institute	110,966	62,133	7,831	33,583	10,806	9,083		97	733			
Morrow House	8,609	0										
North Channel Ministries <sup>b</sup>		1,391			1,391							
North Mopac Building <sup>b</sup>		2,209		2,209								
Operations Center Annex	33,101	15,729					751	5,923	9,055			
Operations Center Building	212,678	162,612	8,785	755		33,593		91,132	21,445			
Power Center Social Services <sup>b</sup>		1,920	447		1,473							
Recreation Center	9,396	10,643					10,643					
Regional Academic Health Center	26,549	8,448	6,558	1,890								
Reuel A. Stallones Building	236,444	167,832	74,450	37,075		51,750	2,191	76	2,290			
School of Public Health (San Antonio) <sup>b</sup>		8,147	7,352	795								
Smith Tower <sup>b</sup>		2,637			2,637							
Starr County Health Studies <sup>b</sup>		2,112		1,056	1,056							
Student Faculty Apartments	412,391	391,761					391,761					
Texas Institute for Rehab & Research <sup>b</sup>		3,518	116	2,083	122	1,198						
University Center Tower	739,808	616,513	18,873	30,639	5,227	16,942	385,875	89,966	14,942		45,203	8,847
Wintermann Estate	13,827	12,478										12,478
<b>Grand Total</b>	<b>3,076,020</b>	<b>2,422,681</b>	<b>338,962</b>	<b>442,820</b>	<b>168,126</b>	<b>305,182</b>	<b>829,934</b>	<b>209,029</b>	<b>53,280</b>	<b>205</b>	<b>50,790</b>	<b>24,354</b>

## 6b Capital Equipment Expenditures by Asset 1995-2003

Source  
Bonnie Geppert  
Capital Assets Management

Numbers may not add due to rounding.  
a Reflects capitalization threshold change from \$500 to \$1,000.

Asset	Expenditures per fiscal year								
	1995 <sup>a</sup>	1996	1997	1998	1999	2000	2001	2002	2003
Office equipment and furniture	\$596,237	\$2,004,526	\$377,215	\$211,282	\$350,608	\$177,213	\$228,737	\$196,118	\$291,685
Physical plant & police/security	450,033	157,028	3,189,670	267,790	369,202	302,199	310,081	326,699	696,808
Audio-visual & media production	168,066	490,907	365,479	432,109	992,333	1,360,710	707,270	1,244,436	508,856
Medical, lab & research	2,537,002	2,915,763	3,657,116	2,831,248	3,953,391	4,392,158	5,913,888	9,026,516	9,165,860
Hospital & patient care	46,996	200,158	81,396	140,491	85,099	298,618	253,485	1,003,932	519,801
Instructional, teaching & library	179,494	27,518	136,241	162,157	198,330	232,896	185,119	284,290	70,416
Data processing & computer related	5,573,971	6,150,127	7,259,397	5,330,971	4,683,019	5,890,258	6,069,847	4,875,953	6,429,281
Printing service	1,189,957	46,897	37,781	27,169	228,426	1,975	1,346	3,990	
Food service	47,131	30,664	27,859	30,578	50,346	51,501	22,905	33,440	34,186
Recreational	14,698	8,018	14,661	95,959	34,090	8,890	20,565	166,675	1,767
<b>Grand Total</b>	<b>\$10,803,585</b>	<b>\$12,031,605</b>	<b>\$15,146,815</b>	<b>\$9,529,753</b>	<b>\$10,944,845</b>	<b>\$12,716,417</b>	<b>\$13,713,244</b>	<b>\$17,162,049</b>	<b>\$17,718,660</b>

