

# Facilities Operating Expenditures 2004

Source  
Duane Heuer  
Facilities Operations

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

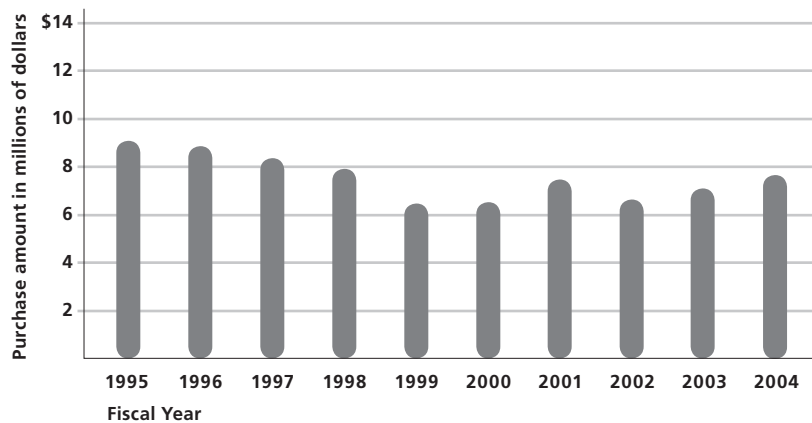
Building	Operating Expenditures Fiscal Year 2004			
	Total	Purchased Utilities	Building Maintenance	Housekeeping
Cyclotron Facility	\$52,151	\$38,477	\$12,419	\$1,255
Dental Branch Building	1,801,808	930,879	667,455	203,474
John Freeman Building	325,908	241,170	33,374	51,364
Medical School Building	6,030,370	4,247,508	1,368,978	413,884
Mental Sciences Institute	435,137	254,888	108,966	71,283
Operations Center	511,641	226,669	194,639	90,333
Regional Academic Health Center	150,050	18,278	131,772	
Reuel A. Stallones Building	1,325,832	707,716	474,201	143,915
School of Nursing & Student Community Center	177,298	93,350	79,448	4,500
University Center Tower	2,362,410	675,829	1,487,929	198,652
Wintermann Estate	16,837	6,094	10,743	
3028 South MacGregor Way	5,929	5,438	491	
<b>Grand Total</b>	<b>\$13,195,371</b>	<b>\$7,446,296</b>	<b>\$4,570,415</b>	<b>\$1,178,660</b>

## Purchased Utilities 1995-2004

Source  
Duane Heuer  
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
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
2004	7,615,369



# 6b Space Inventory by Function 2004

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.

Space Fiscal Year 2004												
Building	Gross Sq Ft <sup>a</sup>	Assignable Sq Ft	Classroom	Lab	Office	Study	Special Use	General Use	Support	Health Care	Resident'l	Vacant
3400 Montrose <sup>b</sup>		2,193			2,193							
Bayou Medical Center <sup>b</sup>		2,209								2,209		
Building V (UT Southwestern) <sup>b</sup>		7,603	1,020	738	4,434		1,411					
Building 0097 (UT El Paso) <sup>b</sup>		4,689	151	151	3,669	151	151	151	265			
Child Development Center	7,743	5,604			518		4,643	357	86			
Cyclotron Facility	17,522	6,751		3,462	2,099			528	661			
Dental Branch Building	325,025	199,267	8,683	50,173	50,090	6,867	11,603	6,907	10,113	54,831		
Denton A. Cooley Building <sup>b</sup>		27,111		15,737	5,594		313	1,887	212			3,369
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>		13,621			1,398			142	27	12,055		
Houston Main Building <sup>b</sup>		77,288	13,330	6,452	49,565	1,014		2,028	4,899			
Houston Medical Center <sup>b</sup>		33,515	2,129	2,950	16,224			690	1,030	10,492		
Houston Training School Building <sup>b</sup>		691			691							
Institute of Biosciences & Technology <sup>b</sup>		22,715		15,218	6,737				760			
Jesse Jones Library <sup>b</sup>		34,777			34,102			498	177			
John Freeman Building	57,722	36,475	7,240	11,526	11,842	463	128	4,716	560			
Lyndon B. Johnson Annex <sup>b</sup>		8,488	1,926	498	4,011			1,824	228			
Medical School Building	864,238	500,073	11,477	222,127	144,044	12,642	22,543	12,092	6,365	4,718		64,065
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	7,744										7,744
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	162,979	615	7,521	59,517			4,532	90,795			
Power Center Social Services <sup>b</sup>		2,394	447		1,270				99	578		
Recreation Center	9,396	17,395	702		2,960			13,659	75			
Regional Academic Health Center	26,549	15,902	1,332	962	6,055	463	202					6,888
Reuel A. Stallones Building	236,444	167,725	11,226	23,007	91,866	11,060	4,359	19,936	6,271			
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		
2636 South Loop West		2,795			1,321					1,474		
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	615,636	2,523	15,519	204,024	708	491	4,960	383,962	3,449		
Wintermann Estate	13,827	12,478										
<b>Grand Total</b>	<b>3,076,020</b>	<b>2,422,681</b>	<b>65,346</b>	<b>396,016</b>	<b>741,105</b>	<b>35,930</b>	<b>68,369</b>	<b>77,489</b>	<b>618,610</b>	<b>99,385</b>	<b>383,030</b>	<b>82,065</b>

# Space Inventory by Program 2004

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.

Space Fiscal Year 2004												
Building	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 Montrose <sup>b</sup>		2,193		2,193								
Bayou Medical Center <sup>b</sup>		2,209			2,209							
Building V (UT Southwestern) <sup>b</sup>		7,603	6,304	1,299								
Building 0097 (UT El Paso) <sup>b</sup>		4,689	3,811	878								
Child Development Center	7,743	5,604					5,604					
Cyclotron Facility	17,522	6,751						6,751				
Dental Branch Building	325,025	199,267	96,431	45,682	9,165	37,042	5,648	1,796	3,503			
Denton A. Cooley Building <sup>b</sup>		27,111	212	19,752		3,779						3,369
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>		13,621	5,203	253	3,220	42	4,903					
Houston Main Building <sup>b</sup>		77,288	37,589	4,363		21,883	2,048	11,396	9			
Houston Medical Center <sup>b</sup>		33,515	6,835	2,035	13,396	6,904		4,345				
Houston Training School Building <sup>b</sup>		691		691								
Institute of Biosciences & Technology <sup>b</sup>		22,715	216	18,295		4,204						
Jesse Jones Library <sup>b</sup>		34,777	2,317	2,006	753	26,936		2,764				
John Freeman Building	57,722	36,475	8,299	13,933		6,376	4,182	3,686				
Lyndon B. Johnson Annex <sup>b</sup>		8,488	4,056	249		4,183						
Medical School Building	864,238	500,073	78,036	223,995	6,716	103,778	20,037	2,435	1,012			64,065
Mental Sciences Institute	110,966	62,133	7,831	33,583	10,806	9,083		97	733			
Morrow House	8,609	7,744										7,744
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	162,979		755		9,670		98,219	21,445		32,891	
Power Center Social Services <sup>b</sup>		2,394	447		1,947							
Recreation Center	9,396	17,395					17,395					
Regional Academic Health Center	26,549	15,902	6,045	2,970								6,888
Reuel A. Stallones Building	236,444	167,725	74,879	36,367		51,927	2,191	71	2,290			
School of Public Health (San Antonio) <sup>b</sup>		8,147	7,392	755								
Smith Tower <sup>b</sup>		2,637			2,637							
2636 South Loop West		2,795	261		2,397	137						
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	615,636	17,648	36,840	5,406	12,203	386,870	102,660	13,333		40,837	
Wintermann Estate	13,827	12,478										
<b>Grand Total</b>	<b>3,076,020</b>	<b>2,422,681</b>	<b>363,929</b>	<b>452,242</b>	<b>163,286</b>	<b>299,344</b>	<b>841,228</b>	<b>240,142</b>	<b>51,380</b>	<b>0</b>	<b>73,729</b>	<b>82,065</b>

## 6b Capital Equipment Expenditures by Asset 1996-2004

Source  
Bonnie Geppert  
Capital Assets Management

Numbers may not add due to rounding.

Asset	Expenditures per fiscal year								
	1996	1997	1998	1999	2000	2001	2002	2003	2004
Office equipment and furniture	\$2,004,526	\$377,215	\$211,282	\$350,608	\$177,213	\$228,737	\$196,118	\$291,685	\$206,080
Physical plant & police/security	157,028	3,189,670	267,790	369,202	302,199	310,081	326,699	696,808	480,397
Audio-visual & media production	490,907	365,479	432,109	992,333	1,360,710	707,270	1,244,436	508,856	282,513
Medical, lab & research	2,915,763	3,657,116	2,831,248	3,953,391	4,392,158	5,913,888	9,026,516	9,165,860	7,353,682
Hospital & patient care	200,158	81,396	140,491	85,099	298,618	253,485	1,003,932	519,801	181,043
Instructional, teaching & library	27,518	136,241	162,157	198,330	232,896	185,119	284,290	70,416	172,467
Data processing & computer related	6,150,127	7,259,397	5,330,971	4,683,019	5,890,258	6,069,847	4,875,953	6,429,281	4,126,267
Printing service	46,897	37,781	27,169	228,426	1,975	1,346	3,990		
Food service	30,664	27,859	30,578	50,346	51,501	22,905	33,440	34,186	28,865
Recreational	8,018	14,661	95,959	34,090	8,890	20,565	166,675	1,767	5,263
<b>Grand Total</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>	<b>\$12,836,577</b>

