

# Facilities Operating Expenditures 2005

Source  
Duane Heuer  
Facilities Operations

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

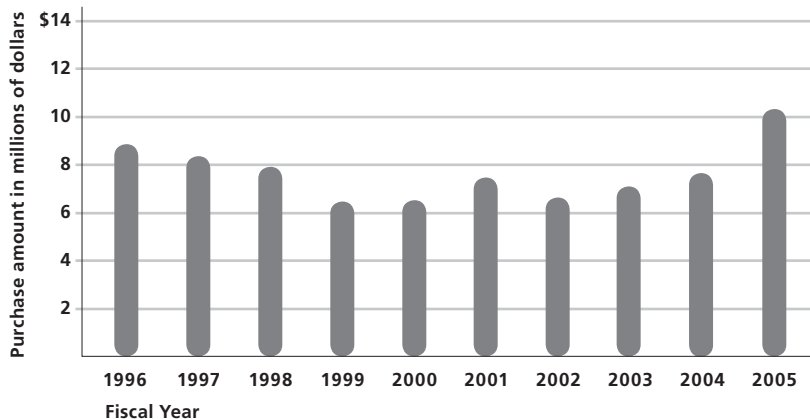
Building	Operating Expenditures Fiscal Year 2005			
	Total	Purchased Utilities	Building Maintenance	Housekeeping
Cyclotron Facility	\$109,866	\$88,301	\$13,952	\$7,613
Dental Branch Building	1,939,351	1,118,215	621,785	199,351
John Freeman Building	141,651	92,652	41,103	7,896
Medical School Building	7,516,744	5,103,106	1,919,122	494,516
Mental Sciences Institute	571,974	369,565	128,953	73,456
Operations Center	433,282	194,373	134,499	104,410
Regional Academic Health Center	163,789	25,102	138,687	
Reuel A. Stallones Building	1,511,816	851,482	522,164	138,170
School of Nursing & Student Community Center	498,421	264,695	135,653	98,073
University Center Tower	2,193,719	850,819	1,129,179	213,721
UT Professional Building	3,476,217	988,366	1,966,620	521,231
3028 South MacGregor Way	12,608	930	11,678	
<b>Grand Total</b>	<b>\$18,569,438</b>	<b>\$9,947,606</b>	<b>\$6,763,395</b>	<b>\$1,858,437</b>

# Purchased Utilities 1996-2005

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
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
2005	10,127,495



# 6b Space Inventory by Function 2005

Source  
Bret Wandel  
Facilities Planning and Engineering

note: Building gross square foot totals were reevaluated in February 2006. Those totals are reflected on this page and may not necessarily match figures submitted to the Texas Higher Education Coordinating Board in FY 2005.  
Numbers may not add due to rounding.  
a For owned facilities only  
b Leased facilities.

Building	Space Fiscal Year 2005											
	Gross Sq Ft <sup>a</sup>	Assignable Sq Ft	Classroom	Lab	Office	Study	Special Use	General Use	Support	Health Care	Residnt'l	Vacant
2636 South Loop West <sup>b</sup>		2,795			2,347				138	310		
3400 Montrose <sup>b</sup>		2,193			2,193							
Bayou Medical Center <sup>b</sup>		2,369	290		431					1,648		
Basic Science Research Building <sup>b</sup>		13,287	3,864		9,224	101		98				
Building V (UT Southwestern) <sup>b</sup>		8,372	2,431	738	5,203							
Child Development Center	7,700	5,604			518		4,643	357	86			
Cyclotron Facility	17,300	6,751		3,462	2,099			528	661			
Dental Branch Building	325,000	199,315	8,894	50,721	49,459	6,867	11,790	6,721	9,991	54,874		
Denton A. Cooley Building <sup>b</sup>		23,904		15,737	5,755		313	1,887	212			
Family Development Center <sup>b</sup>		4,869	634		264					3,972		
Houston Main Building <sup>b</sup>		10,141			6,050				4,091			
Houston Medical Center <sup>b</sup>		41,090		3,300	17,100			719	408	8,847		10,715
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			
Lyndon B. Johnson Annex <sup>b</sup>		8,488	1,926	498	4,011			1,824	228			
Medical School Building	882,200	468,791	22,710	216,339	167,495	10,359	20,765	18,359	8,474	4,290		
Mental Sciences Institute	103,100	61,627	1,350	15,629	20,178	2,305	19,350	326	2,283	207		
Mental Science Institute Storage		506		506								
Morrow House Estate		7,744										7,744
North Channel Ministries <sup>b</sup>		934								934		
North Mopac Building <sup>b</sup>		3,552			3,552							
Operations Center Annex	17,000	15,729			2,924			572	12,232			
Operations Center Building	210,100	163,020			56,477			4,269	90,809			11,465
Park Place United Methodist Church <sup>b</sup>		841	393							447		
Power Center Social Services <sup>b</sup>		2,394	447		378					1,569		
Recreation Center	24,700	16,547										
Recreation Center Pool House	900	848										
Regional Academic Health Center	26,400	8,871	1,332	962	5,911	463	202					
Reuel A. Stallones Building	231,700	159,201	12,685	23,189	92,960	9,674	3,222	11,200	6,271			
School of Nursing & Student Community Ctr	185,300	103,122	17,734	23,266	39,282	2,563		20,130	147			
SONSCC Service Building	8,100	2,350							2,350			
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			422			114		2,101		
Stanton Professional Building <sup>b</sup>		4,689	302	151	3,669	151		151	265			
Starr County Health Studies <sup>b</sup>		2,112								2,112		
Student Faculty Apartments	412,400	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 & Garage	739,808	615,565	2,523	14,212	192,220	708	1,419	5,233	383,611	3,572		12,067
UT Professional Building & Garage	981,200	652,176			58,344			4,013	392,351	183,083		11,384
<b>Grand Total</b>		<b>3,076,299</b>	<b>78,711</b>	<b>385,848</b>	<b>803,377</b>	<b>33,448</b>	<b>61,704</b>	<b>92,740</b>	<b>920,844</b>	<b>280,966</b>	<b>383,030</b>	<b>53,375</b>

# Space Inventory by Program 2005

Source  
Bret Wandel  
Facilities Planning and Engineering

note: Building gross square foot totals were reevaluated in February 2006. Those totals are reflected on this page and may not necessarily match figures submitted to the Texas Higher Education Coordinating Board in FY 2005.

Numbers may not add due to rounding.

a For owned facilities only

b Leased facilities.

Space Fiscal Year 2005												
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
2636 South Loop West <sup>b</sup>		2,795	248		2,547							
3400 Montrose <sup>b</sup>		2,193		2,193								
Bayou Medical Center <sup>b</sup>		2,369	290		2,079							
Basic Science Research Building <sup>b</sup>		13,287	3,958			9,329						
Building V (UT Southwestern) <sup>b</sup>		8,372	6,721	1,650								
Child Development Center	7,700	5,604					5,604					
Cyclotron Facility	17,300	6,751						6,751				
Dental Branch Building	325,000	199,315	98,517	45,965	8,224	34,842	6,841	1,692	3,503			
Denton A. Cooley Building <sup>b</sup>		23,904	212	19,800		3,892						
Family Development Center <sup>b</sup>		4,869	634		4,235							
Houston Main Building <sup>b</sup>		10,141						10,141				
Houston Medical Center <sup>b</sup>		41,090	5,903	2,469	6,475	5,977		113			9,438	10,715
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	2,736	1,987		27,616		2,299	139			
Lyndon B. Johnson Annex <sup>b</sup>		8,488	4,056	249		4,183						
Medical School Building	882,200	468,791	80,793	224,956	6,133	121,749	24,440	5,417	3,737		2,168	
Mental Sciences Institute	103,100	61,627	7,286	34,201	9,426	9,648		208	733		125	
Mental Science Institute Storage		506		506								
Morrow House Estate		7,744										7,744
North Channel Ministries <sup>b</sup>		934			934							
North Mopac Building <sup>b</sup>		3,552		3,552								
Operations Center Annex	17,000	15,729					751	5,923	9,055			
Operations Center Building	210,100	163,020		755	8,986		60,939	47,984		32,891	11,465	
Park Place United Methodist Church <sup>b</sup>		841	393		447							
Power Center Social Services <sup>b</sup>		2,394	447		1,947							
Recreation Center	24,700	16,547					16,547					
Recreation Center Pool House	900	848					848					
Regional Academic Health Center	26,400	8,871	5,391	3,479								
Reuel A. Stallones Building	231,700	159,201	62,035	41,845		50,768	2,191	71	2,290			
School of Nursing & Student Community Ctr	185,300	103,122	41,389	18,886	859	26,292	14,853	732	111			
SONSCC Service Building	8,100	2,350						2,350				
School of Public Health (San Antonio) <sup>b</sup>		8,147	7,356	792								
Smith Tower <sup>b</sup>		2,637	892		1,745							
Stanton Professional Building <sup>b</sup>		4,689	3,774	915								
Starr County Health Studies <sup>b</sup>		2,112		1,056	1,056							
Student Faculty Apartments	412,400	391,761					391,761					
Texas Institute for Rehab & Research <sup>b</sup>		3,518	116	2,083	122	1,198						
University Center Tower & Garage	739,808	615,565	16,655	40,663	5,404	13,488	386,709	90,337	9,656		40,587	12,067
UT Professional Building & Garage	981,200	652,176	89,906	91		20,289	389,339	3,504	3,855		133,808	11,384
<b>Grand Total</b>		<b>3,076,299</b>	<b>439,924</b>	<b>466,209</b>	<b>51,633</b>	<b>342,461</b>	<b>1,239,884</b>	<b>190,475</b>	<b>81,064</b>	<b>0</b>	<b>219,017</b>	<b>53,375</b>

## 6b Capital Equipment Expenditures by Asset 1996-2005

Source

Numbers may not add due to rounding.

Bonnie Geppert  
Capital Assets Management

Asset	Expenditures per fiscal year									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Office equipment & furniture	\$2,004,526	\$377,215	\$211,282	\$350,608	\$177,213	\$228,737	\$196,118	\$291,685	\$206,080	\$104,630
Physical plant & police	157,028	3,189,670	267,790	369,202	302,199	310,081	326,699	696,808	480,397	193,286
Audio-visual & media	490,907	365,479	432,109	992,333	1,360,710	707,270	1,244,436	508,856	282,513	358,557
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	7,858,148
Hospital & patient care	200,158	81,396	140,491	85,099	298,618	253,485	1,003,932	519,801	181,043	173,457
Instructional, teaching & library	27,518	136,241	162,157	198,330	232,896	185,119	284,290	70,416	172,467	167,054
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	3,773,031
Print shop	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>	<b>\$12,628,163</b>

