

# Facilities Operating Expenditures 2006

Source  
Duane Heuer  
Facilities Operations

Operating expense figures are for owned facilities only.

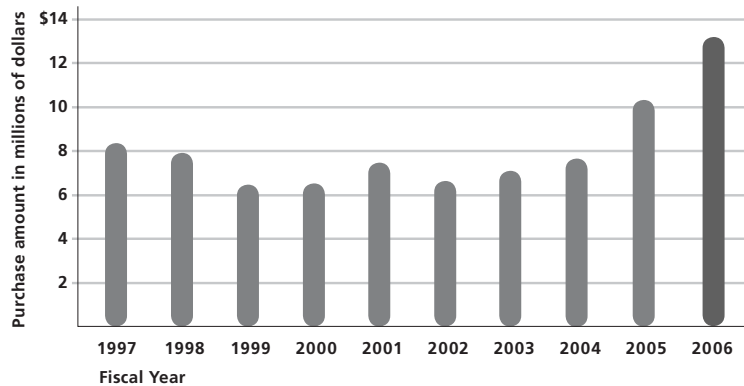
Building Operating Expenditures Fiscal Year 2006				
Building	Total	Purchased Utilities	Building Maintenance	Housekeeping
Cyclotron Facility	\$146,010	\$115,861	\$26,825	\$3,324
Dental Branch Building	2,152,337	1,412,416	538,930	200,991
Medical School Building	8,918,185	6,836,132	1,546,791	535,262
Mental Sciences Institute	615,561	399,784	150,538	65,239
Operations Center	537,484	247,316	186,061	104,107
Regional Academic Health Center	199,250	36,207	150,527	12,516
Reuel A. Stallones Building	1,586,315	1,040,232	407,276	138,807
Sarofim Research Building	744,153	698,462	25,921	19,770
School of Nursing & Student Community Center	697,116	274,408	306,040	116,668
University Center Tower	2,147,235	1,090,136	838,229	218,870
UT Professional Building	2,140,741	1,115,737	539,393	485,611
3028 South MacGregor Way	9,067	1,985	7,082	
<b>Grand Total</b>	<b>\$19,893,454</b>	<b>\$13,268,676</b>	<b>\$4,723,613</b>	<b>\$1,901,165</b>

## Purchased Utilities 1997-2006

Source  
Duane Heuer  
Facilities Operations

Figures include utilities costs for leased space as well as electricity; chilled water, steam, water, sewer, waste collection and natural gas for owned buildings exclusive of South Campus Housing and Recreation Center.

Fiscal year	Purchase amt
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
2006	13,448,565



## 6b Space Inventory by Function 2006

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 2006											
	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			2,795							
3400 Montrose <sup>b</sup>		2,193			2,193							
Aldean Westfield WIC		1,793					1,793					
Bayou City Medical Center <sup>b</sup>		2,369					2,369					
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		3,417	3,333							
Dental Branch Building	325,000	199,358	8,894	50,390	50,120	6,867	11,437	6,671	10,356	54,624		
Denton A. Cooley Building <sup>b</sup>		25,134		17,128	5,594		313	1,887	212			
Family Development Center <sup>b</sup>		4,869					4,869					
Fayez S. Sarofim Research Building		124,475		63,419	36,036		16,383	4,453	4,184			
Houston Main Building <sup>b</sup>		9,910			5,913				3,997			
Houston Medical Center <sup>b</sup>		41,079		2,911	17,479			719	408	8,847		10,715
Houston Training School Building <sup>b</sup>		691			691							
Jesse Jones Library <sup>b</sup>		41,594			41,299			119	177			
Lyndon B. Johnson Annex <sup>b</sup>		8,488	1,926	498	3,769			1,824	228			242
Medical School Building	882,200	477,874	22,710	221,816	169,635	8,813	9,036	28,168	10,482	6,616		597
Mental Sciences Institute	103,100	61,627	1,350	15,629	20,620	2,305	18,908	326	2,283	207		
Mental Science Institute Storage		506		506								
Morrow House Estate		7,744										7,744
North Channel Ministries <sup>b</sup>		2,721					2,721					
North Mopac Building <sup>b</sup>		3,552			3,552							
Operations Center Annex	17,000	15,564			2,822			572	12,170			
Operations Center Building	210,100	162,219			55,477			4,182	90,854			11,705
Park Place United Methodist Church <sup>b</sup>		841					841					
Power Center Social Services <sup>b</sup>		2,331	447		341					1,544		
Recreation Center	24,700	16,547			2,960			13,512	75			
Recreation Center Pool House	900	848						848				
Regional Academic Health Center	26,400	8,871	1,332	962	5,911	463	202					
Reuel A. Stallones Building	231,700	159,227	12,440	23,158	93,973	9,325	3,222	11,209	5,901			
School of Nursing & Student Community Ctr	185,300	98,816	17,278	23,266	35,319	2,676		20,130	147			
SONSCC Service Building	8,100	2,350										
School of Public Health (San Antonio) <sup>b</sup>		8,147	1,194	1,227	5,468	257						
Smith Tower <sup>b</sup>		2,637			878					1,759		
Stanton Professional Building <sup>b</sup>		7,432	926	430	5,471	37			277			
Starr County Health Studies <sup>b</sup>		2,112								2,112		
Stonelake Building		657			657							
Student Faculty Apartments	412,400	380,617			879			1,074	7,124		371,541	
Texas Institute for Rehab & Research <sup>b</sup>		3,518		694	2,824							
University Center Tower & Garage	739,808	620,618	2,523	16,093	188,404	241	1,557	6,064	388,958	4,259		12,519
University Housing Apartments		196,573			949			1,232			194,392	
University Housing Garage		149,258							149,258			
UT Professional Building & Garage	981,200	851,631			50,068			4,013	592,447	186,559		12,544
<b>Grand Total</b>		<b>3,743,599</b>	<b>77,316</b>	<b>442,281</b>	<b>836,375</b>	<b>31,376</b>	<b>78,292</b>	<b>107,458</b>	<b>1,281,974</b>	<b>266,528</b>	<b>565,933</b>	<b>56,067</b>

# Space Inventory by Program 2006

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 2006											
	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	Indpnt Oper	Vacant
2636 South Loop West <sup>b</sup>		2,795			2,795							
3400 Montrose <sup>b</sup>		2,193		2,193								
Aldean Westfield WIC		1,793			1,793							
Bayou Medical Center <sup>b</sup>		2,369			2,369							
Basic Science Research Building <sup>b</sup>		13,287	3,958			9,329						
Building V (UT Southwestern) <sup>b</sup>		8,372	6,356	2,016			5,604					
Child Development Center	7,700	5,604						6,751				
Cyclotron Facility	17,300	6,751										
Dental Branch Building	325,000	199,358	102,056	45,194	4,870	34,084	6,792	2,859	3,503			
Denton A. Cooley Building <sup>b</sup>		25,134	212	21,030		3,892						
Family Development Center <sup>b</sup>		4,869			4,869							
Fayez S. Sarofim Research Building		124,475	2,403	84,607		32,615		4,851				
Houston Main Building <sup>b</sup>		9,910						9,910				
Houston Medical Center <sup>b</sup>		41,079	6,105	2,004	6,473	6,231		113			9,438	10,715
Houston Training School Building <sup>b</sup>		691		691								
Jesse Jones Library <sup>b</sup>		41,594	2,597	1,896		34,663		2,299	139			
Lyndon B. Johnson Annex <sup>b</sup>		8,488	4,056	249		3,941						242
Medical School Building	882,200	477,874	88,270	224,016	6,132	121,355	26,209	5,390	3,737		2,168	597
Mental Sciences Institute	103,100	61,627	7,518	35,126	8,720	9,065		465	733			
Mental Science Institute Storage		506		506								
Morrow House Estate		7,744										7,744
North Channel Ministries <sup>b</sup>		2,721			2,721							
North Mopac Building <sup>b</sup>		3,552		3,552								
Operations Center Annex	17,000	15,564						6,674	8,890			
Operations Center Building	210,100	162,219		771		9,165		59,953	47,096		33,529	11,705
Park Place United Methodist Church <sup>b</sup>		841			841							
Power Center Social Services <sup>b</sup>		2,331	447		1,884							
Recreation Center	24,700	16,547					16,108	439				
Recreation Center Pool House	900	848					848					
Regional Academic Health Center	26,400	8,871	5,470	3,401								
Reuel A. Stallones Building	231,700	159,227	62,892	41,225		50,558	2,191	71	2,290			
School of Nursing & Student Community Ctr	185,300	98,816	40,984	19,345	697	22,094	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	689		1,948							
Stanton Professional Building <sup>b</sup>		7,432	6,558	875								
Starr County Health Studies <sup>b</sup>		2,112		1,056	1,056							
Stonelake Building		657				657						
Student Faculty Apartments	412,400	380,617					380,617					
Texas Institute for Rehab & Research <sup>b</sup>		3,518	116	2,083	122	1,198						
University Center Tower & Garage	739,808	620,618	16,572	40,389	5,299	12,282	200,348	286,243	10,054		36,912	12,519
University Housing Apartments		196,573					196,573					
Universtiy Housing Garage		149,258					149,258					
UT Professional Building & Garage	981,200	851,631	89,411	91	246	19,983	296,092	295,863	5,340		132,059	12,544
<b>Grand Total</b>		<b>3,743,599</b>	<b>454,024</b>	<b>533,106</b>	<b>52,835</b>	<b>371,111</b>	<b>1,295,494</b>	<b>684,963</b>	<b>81,894</b>	<b>0</b>	<b>214,106</b>	<b>56,067</b>

## 6b Capital Equipment Expenditures by Asset 1997-2006

Source  
Bonnie Geppert  
Capital Assets Management

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

Asset	Expenditures per fiscal year									
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Office equipment & furniture	\$377,215	\$211,282	\$350,608	\$177,213	\$228,737	\$196,118	\$291,685	\$206,080	\$104,630	\$49,797
Physical plant & police	3,189,670	267,790	369,202	302,199	310,081	326,699	696,808	480,397	193,286	412,753
Audio-visual & media	365,479	432,109	992,333	1,360,710	707,270	1,244,436	508,856	282,513	358,557	1,072,267
Medical, lab & research	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	6,454,801
Hospital & patient care	81,396	140,491	85,099	298,618	253,485	1,003,932	519,801	181,043	173,457	377,285
Instructional, teaching & library	136,241	162,157	198,330	232,896	185,119	284,290	70,416	172,467	167,054	24,267
Data processing & computer related	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	3,782,508
Print shop	37,781	27,169	228,426	1,975	1,346	3,990				
Food service	27,859	30,578	50,346	51,501	22,905	33,440	34,186	28,865		5,250
Recreational	14,661	95,959	34,090	8,890	20,565	166,675	1,767	5,263		
<b>Grand Total</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>	<b>\$12,178,927</b>

