



*Annual Report of Other Required
Information by HB 2914*

FY 2004

UNAUDITED

Annual Report of Other Required Information by HB 2914
University of Texas Medical Branch -- Fiscal Year 2004

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**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
ANNUAL REPORT OF NONFINANCIAL DATA REQUIRED BY HB 2914
FOR THE YEAR ENDED AUGUST 31, 2004**

SCHEDULE OF BONDED EMPLOYEES

UTMB does not purchase surety bonds and therefore has no information to report. The agency has a crime policy that covers all U.T. institutions against financial loss due to theft, fraud, forgery, robbery, burglary, counterfeiting, and employee dishonesty. The policy was purchased from Fidelity and Deposit Co. of Maryland.

SCHEDULE OF LUMP-SUM VACATION AND COMPENSATORY LEAVE

In fiscal year 2003, the University of Texas Medical Branch paid \$4,940,216.94 in lump-sum vacation pay. The agency does not pay for compensatory leave.

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF APPROPRIATION ITEM TRANSFERS
FOR THE YEAR ENDED AUGUST 31, 2004**

ITEM OF APPROPRIATION

	<u>TRANSFERS-IN</u>	<u>TRANSFERS-OUT</u>	<u>NET TRANSFERS</u>
A. GOAL: INSTRUCTION/OPERATIONS			
STRATEGIES:			
A.1.1. 10723 MEDICAL EDUCATION	\$ 0	\$ 0	0
A.1.2. 10723 BIOMEDICAL SCIENCES TRAINING	0	0	0
A.1.3. 10723 ALLIED HEALTH PROFESSIONS	0	0	0
A.1.4. 10723 NURSING EDUCATION	0	0	0
A.2.1. 10723 STAFF GROUP INSURANCE PREMIUMS	0	0	0
A.2.2. 10723 WORKERS' COMPENSATION INSURANCE	0	0	0
A.2.3. 10723 UNEMPLOYMENT INSURANCE	0	0	0
A.3.1. 10723 TEXAS PUBLIC EDUCATION GRANTS	0	0	0
A.3.2. 10723 MEDICAL LOANS	0	0	0
A.4.1. 10723 FORMULA HOLD HARMLESS	0	0	0
	<hr/>	<hr/>	<hr/>
TOTAL, GOAL A: INSTRUCTION/OPERATIONS	0	0	0
B. GOAL: PROVIDE RESEARCH SUPPORT			
STRATEGIES:			
B.1.1. 10723 RESEARCH ENHANCEMENT	0	0	0
B.1.2. 10723 INDIRECT COST RECOVERY	0	0	0
	<hr/>	<hr/>	<hr/>
TOTAL, GOAL B: PROVIDE RESEARCH SUPPORT	0	0	0
C. GOAL: INFRASTRUCTURE SUPPORT			
STRATEGIES:			
C.1.1. 10723 E&G SPACE SUPPORT	0	0	0
C.2.1. 10723 TUITION REVENUE BOND RETIREMENT	0	0	0
C.2.2. 10723 CAPITAL PROJECTS	0	0	0
	<hr/>	<hr/>	<hr/>
TOTAL, GOAL C: INFRASTRUCTURE SUPPORT	0	0	0
D. GOAL: PROVIDE HEALTH CARE SUPPORT			
STRATEGIES:			
D.1.1. 10723 MEDICAL BRANCH HOSPITALS	0	0	0
	<hr/>	<hr/>	<hr/>
TOTAL, GOAL D: PROVIDE HEALTH CARE SUPPORT	0	0	0
E. GOAL: PROVIDE SPECIAL ITEM SUPPORT			
STRATEGIES:			
E.1.1. 10723 HYPERBARIC TREATMENT AND RESEARCH	0	0	0
E.2.1. 10723 CHRONIC HOME DIALYSIS CENTER	0	0	0
E.2.2. 10723 PRIMARY CARE PHYSICIAN SERVICES	0	0	0
E.2.3. 10723 EAST TEXAS HEALTH EDUCATION CENTERS	0	0	0
E.2.4. 10723 SUPPORT FOR INDIGENT CARE	0	0	0
E.3.1. 10723 INSTITUTIONAL ENHANCEMENT	0	0	0
	<hr/>	<hr/>	<hr/>
TOTAL, GOAL E: PROVIDE SPECIAL ITEM SUPPORT	0	0	0
	<hr/>	<hr/>	<hr/>
NET APPROPRIATION ITEM TRANSFERS	\$ 0	\$ 0	0

Note: UTMB does not transfer appropriations between goals and strategies.

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases
FOR THE YEAR ENDED AUGUST 31, 2004**

Agency No. 723

Agency Name: University of Texas Medical Branch at Galveston

Point of Contact: Kyle Barton

Phone Number: (409) 747-8001

E-mail Address: kbarton@utmb.edu

UTMB is exempt from this reporting requirement in accordance with Section 2155.448(d) of the Government Code.

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF AIRCRAFT OPERATIONS
FOR THE YEAR ENDED AUGUST 31, 2004**

Agency: University of Texas Medical Branch

UTMB does not own or lease any aircraft.

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS	USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)	
				COST PER SQ. FT.	COST PER MONTH			
STATE-OWNED BUILDINGS:								
GALVESTON	1108 STRAND BUILDING	1108 STRAND	25,031	74	N/A	N/A	N/A	NONE
GALVESTON	1128 MARKET STREET HOUSE	1128 MARKET STREET	1,130	3	N/A	N/A	N/A	NONE
GALVESTON	121 MACKEREL HOUSE	121 MACKEREL	1,318	4	N/A	N/A	N/A	NONE
GALVESTON	1417 MECHANIC HOUSE	1417 MECHANIC	1,581	5	N/A	N/A	N/A	NONE
GALVESTON	1417 MECHANIC HOUSE - GARAGE	1417 MECHANIC	362	1	N/A	N/A	N/A	NONE
GALVESTON	1700 STRAND BUILDING	1714 STRAND	23,848	70	N/A	N/A	N/A	NONE
GALVESTON	1902 HARBORSIDE DRIVE BLDG	1902 HARBORSIDE DRIVE	126,244	371	N/A	N/A	N/A	NONE
GALVESTON	314 12TH STREET HOUSE	314 12TH STREET	2,172	6	N/A	N/A	N/A	NONE
GALVESTON	507 HARBORSIDE (FR LABOR BLDG)	507 HARBORSIDE DRIVE	3,914	12	N/A	N/A	N/A	NONE
GALVESTON	519 HARBORSIDE (FR MED ENG SHOP)	519 HARBORSIDE DRIVE	4,805	14	N/A	N/A	N/A	NONE
GALVESTON	624 CHURCH STREET - GAR	624 CHURCH STREET	298	1	N/A	N/A	N/A	NONE
GALVESTON	624 CHURCH STREET HOUSE	624 CHURCH STREET	790	2	N/A	N/A	N/A	NONE
GALVESTON	628 CHURCH STREET HOUSE	628 CHURCH STREET	998	3	N/A	N/A	N/A	NONE
GALVESTON	918 BROADWAY BUILDING	918 BROADWAY	1,796	5	N/A	N/A	N/A	NONE
GALVESTON	ADMINISTRATION BUILDING	301 UNIVERSITY BLVD	59,956	176	N/A	N/A	N/A	NONE
GALVESTON	ALPHA KAPPA KAPPA	301 POST OFFICE	7,681	23	N/A	N/A	N/A	NONE
GALVESTON	ALUMNI FIELDHOUSE	227 4TH STREET	33,882	100	N/A	N/A	N/A	NONE
GALVESTON	ANIMAL RESOURCE CENTER	1121 HARBORSIDE DRIVE	32,568	96	N/A	N/A	N/A	NONE
GALVESTON	ASHBEL SMITH BUILDING	914 TEXAS AVENUE	27,393	81	N/A	N/A	N/A	NONE
GALVESTON	BASIC SCIENCE BUILDING	1005 TEXAS AVENUE	79,766	235	N/A	N/A	N/A	NONE
GALVESTON	BETHEL HALL	508 TEXAS AVENUE	10,153	30	N/A	N/A	N/A	NONE
GALVESTON	BRACKENRIDGE HALL	122 6TH STREET	8,969	26	N/A	N/A	N/A	NONE
GALVESTON	BUS BARN	016 18TH STREET	977	3	N/A	N/A	N/A	NONE
GALVESTON	CAMPUS VIEW CONDOMINIUMS	1118 MARKET STREET	12,083	36	N/A	N/A	N/A	NONE
GALVESTON	CARPENTER SHOP	715 HARBORSIDE DRIVE	8,304	24	N/A	N/A	N/A	BUILDING MOTH-BALLED
GALVESTON	CATH TRAILER	6TH & TEXAS AVENUE	464	1	N/A	N/A	N/A	NONE
GALVESTON	CENTRAL ENERGY PLAN	715 HARBORSIDE DRIVE	5,530	16	N/A	N/A	N/A	NONE
GALVESTON	CHILD CARE CENTER	1220 MARKET STREET	1,628	5	N/A	N/A	N/A	NONE
GALVESTON	CHILD CARE CENTER	1224 MARKET STREET	1,274	4	N/A	N/A	N/A	NONE
GALVESTON	CHILD CARE CENTER	1228 MARKET STREET	1,084	3	N/A	N/A	N/A	NONE
GALVESTON	CHILD CARE CENTER - GAR	1224 MARKET STREET	451	1	N/A	N/A	N/A	NONE
GALVESTON	CHILD CARE CENTER GAR	1220/1222 MARKET STREET	606	2	N/A	N/A	N/A	NONE
GALVESTON	CHILDREN'S HOSPITAL	820 MARKET STREET	117,129	344	N/A	N/A	N/A	NONE
GALVESTON	CLAY HALL	112 6TH STREET	10,995	32	N/A	N/A	N/A	NONE
GALVESTON	CLINICAL SCIENCES BLDG	208 9TH STREET	78,018	229	N/A	N/A	N/A	NONE
GALVESTON	DORM MACHINE ROOM	108 6TH STREET	1,729	5	N/A	N/A	N/A	NONE

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS	USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)	
				COST PER SQ. FT.	COST PER MONTH			
GALVESTON	EMERGENCY ROOM	901 HARBORSIDE DRIVE	105,208	309	N/A	N/A	N/A	NONE
GALVESTON	EWING HALL VAULT	700 STRAND	0	0	N/A	N/A	N/A	NONE
GALVESTON	FACILITIES SUPPORT BLDG	206 13TH STREET	7,013	21	N/A	N/A	N/A	NONE
GALVESTON	GAIL BORDEN BUILDING	221 9TH STREET	37,993	112	N/A	N/A	N/A	BUILDING MOTH-BALLED
GALVESTON	GRAVES VAULT	10TH AND TEXAS AVENUE	297	1	N/A	N/A	N/A	NONE
GALVESTON	HENRY ROSENBERG HOUSE	1306 MARKET STREET	3,514	10	N/A	N/A	N/A	NONE
GALVESTON	INCINERATOR BUILDING	5TH AND STRAND	0	0	N/A	N/A	N/A	NONE
GALVESTON	JOHN W MCCULLOUGH BLDG	819 HARBORSIDE DRIVE	109,394	322	N/A	N/A	N/A	NONE
GALVESTON	JS ANNEX FR. JS ADD #91	729 HARBORSIDE DRIVE	33,646	99	N/A	N/A	N/A	NONE
GALVESTON	JS ANNEX FR. JS HOSP #9	221 UNIVERSITY BLVD	195,542	575	N/A	N/A	N/A	NONE
GALVESTON	JS ANNEX FR. OLD CHILDS #8	226 9TH STREET	13,722	40	N/A	N/A	N/A	NONE
GALVESTON	JS HOSPITAL FR. JS TOWERS #90	301 8TH STREET	166,510	490	N/A	N/A	N/A	NONE
GALVESTON	KEILLER BUILDING	915 TEXAS AVENUE	68,337	201	N/A	N/A	N/A	NONE
GALVESTON	LEAGUE HALL	404 TEXAS AVENUE	11,925	35	N/A	N/A	N/A	NONE
GALVESTON	LEE HAGE JAMAIL STUD CTR	920 STRAND	11,793	35	N/A	N/A	N/A	NONE
GALVESTON	LINK BRIDGE, SHRINE BURNS	9TH AND MARKET STREET	0	0	N/A	N/A	N/A	NONE
GALVESTON	MARVIN R. GRAVES BUILDING	1012 STRAND	33,242	98	N/A	N/A	N/A	NONE
GALVESTON	MARY MOODY NORTH PAVILION	120 11TH STREET	38,706	114	N/A	N/A	N/A	NONE
GALVESTON	MATERIALS MGMT WAREHOUSE	205 13TH STREET	114,324	336	N/A	N/A	N/A	NONE
GALVESTON	MAURICE EWING HALL	716 HARBORSIDE DRIVE	37,202	109	N/A	N/A	N/A	NONE
GALVESTON	MBI EAST BUILDING	802 HARBORSIDE DRIVE	2,867	8	N/A	N/A	N/A	NONE
GALVESTON	MBI WEST BUILDING (DOCKSIDE)	806 HARBORSIDE DRIVE	2,253	7	N/A	N/A	N/A	NONE
GALVESTON	MECHANIC & GAS DISPENSING	501 HARBORSIDE DRIVE	2,052	6	N/A	N/A	N/A	NONE
GALVESTON	MOODY MEDICAL LIBRARY	914 MARKET STREET	48,786	143	N/A	N/A	N/A	NONE
GALVESTON	MORGAN HALL	414 TEXAS AVENUE	10,430	31	N/A	N/A	N/A	NONE
GALVESTON	NMR DOCKSIDE BUILDING	724 HARBORSIDE DRIVE	7,151	21	N/A	N/A	N/A	NONE
GALVESTON	NOLAN HALL	502 TEXAS AVENUE	14,200	42	N/A	N/A	N/A	NONE
GALVESTON	OPEN GATES CARRIAGE HOUSE	2410 BROADWAY	2,651	8	N/A	N/A	N/A	NONE
GALVESTON	OPEN GATES CONF CENTER	2419 BROADWAY	9,951	29	N/A	N/A	N/A	NONE
GALVESTON	PARKING GARAGE	714 POST OFFICE	171,606	505	N/A	N/A	N/A	NONE
GALVESTON	PARKING GARAGE #1	702 MARKET STREET	169,641	499	N/A	N/A	N/A	NONE
GALVESTON	PARKING GARAGE #2	1011 HARBORSIDE DRIVE	210,325	619	N/A	N/A	N/A	NONE
GALVESTON	PARKING GARAGE #3	1015 MARKET STREET	126,880	373	N/A	N/A	N/A	NONE
GALVESTON	PARKING GARAGE #4	1215 TEXAS AVENUE	267,508	787	N/A	N/A	N/A	NONE
GALVESTON	PHARMACOLOGY BUILDING	1003 MARKET STREET	22,616	67	N/A	N/A	N/A	NONE
GALVESTON	PHARMACOLOGY VAULT	10TH AND MARKET STREET	0	0	N/A	N/A	N/A	NONE
GALVESTON	PHI BETA PHI	401 MECHANIC	8,374	25	N/A	N/A	N/A	NONE
GALVESTON	PHI DELTA EPSILON	410 MARKET STREET	4,510	13	N/A	N/A	N/A	NONE

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS	USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)	
				COST PER SQ. FT.	COST PER MONTH			
GALVESTON	PHI RHO SIGMA	421 DARREL ROYAL	5,898	17	N/A	N/A	N/A	NONE
GALVESTON	PHYSICAL PLANT STOREROOM	719 HARBORSIDE DRIVE	11,495	34	N/A	N/A	N/A	BUILDING MOTH-BALLED
GALVESTON	REBECCA SEALY HOSPITAL	404 8TH STREET	261,155	768	N/A	N/A	N/A	NONE
GALVESTON	RECYCLING CENTER	1902 WATER STREET	3,099	9	N/A	N/A	N/A	NONE
GALVESTON	RESEARCH SUPPORT BUILDING	609 HARBORSIDE DRIVE	27,185	80	N/A	N/A	N/A	NONE
GALVESTON	RONALD MCDONALD HOUSE	14TH AND MECHANIC	14,620	43	N/A	N/A	N/A	NONE
GALVESTON	ROSENBERG CARRIAGE HOUSE	1306 MARKET STREET	957	3	N/A	N/A	N/A	NONE
GALVESTON	ROSENBERG HSE - MRG RES	1306 MARKET STREET	661	2	N/A	N/A	N/A	NONE
GALVESTON	RUNGE HOUSE	1301 MARKET STREET	6,481	19	N/A	N/A	N/A	NONE
GALVESTON	SCHOOL OF AHS AND NURSING	1114 MECHANIC	95,427	281	N/A	N/A	N/A	NONE
GALVESTON	SERVICE GARAGE	5TH AND STRAND	475	1	N/A	N/A	N/A	NONE
GALVESTON	SERVICES BUILDING	801 HARBORSIDE DRIVE	12,576	37	N/A	N/A	N/A	NONE
GALVESTON	STORAGE FACILITY	228 9TH STREET	2,144	6	N/A	N/A	N/A	NONE
GALVESTON	SURGICAL RESEARCH ANNEX	619 HARBORSIDE DRIVE	10,692	31	N/A	N/A	N/A	NONE
GALVESTON	SURGICAL RESEARCH BLDG	626 TEXAS AVENUE	12,047	35	N/A	N/A	N/A	NONE
GALVESTON	T.G. BLOCKER MED RES BLDG	224 11TH STREET	183,710	540	N/A	N/A	N/A	NONE
GALVESTON	TDCJ HOSPITAL	809 HARBORSIDE DRIVE	123,518	363	N/A	N/A	N/A	NONE
GALVESTON	TEMP DIETARY STORAGE	8TH AND STRAND	623	2	N/A	N/A	N/A	NONE
GALVESTON	THE RESIDENCE	420 MARKET STREET	6,901	20	N/A	N/A	N/A	NONE
GALVESTON	UNIV HOSP CLINICS BLDG	902 TEXAS AVENUE	139,212	409	N/A	N/A	N/A	NONE
GALVESTON	UTMB FERRY RD APT BDG BOQ	910 FERRY ROAD	13,010	38	N/A	N/A	N/A	NONE
GALVESTON	UTMB FERRY RD APTS BDG A	810 FERRY ROAD	29,980	88	N/A	N/A	N/A	NONE
GALVESTON	UTMB FERRY RD APTS BDG B	710 FERRY ROAD	29,958	88	N/A	N/A	N/A	NONE
GALVESTON	UTMB FERRY RD WARDEN RES	910 FERRY ROAD	1,965	6	N/A	N/A	N/A	NONE
GALVESTON	VINSANT HALL	428 TEXAS AVENUE	10,437	31	N/A	N/A	N/A	NONE
GALVESTON	VISITOR INFO CENTER	614 MARKET STREET	329	1	N/A	N/A	N/A	NONE
GALVESTON	WEST END CHILL WATER PLANT	1202 TEXAS AVENUE	2,421	7	N/A	N/A	N/A	NONE
GALVESTON	WILLIAM C. LEVIN HALI	1006 MARKET STREET	62,367	183	N/A	N/A	N/A	NONE
LEAGUE CITY	LAUNDRY FACILITY	3001 FM 1266	37,342	110	N/A	N/A	N/A	NONE
LEAGUE CITY	LAUNDRY FACILITY OFC BLDG	3001 FM 1266	6,215	18	N/A	N/A	N/A	NONE
LEAGUE CITY	LAUNDRY FACILITY STORAGE	3001 FM 1266	139	0	N/A	N/A	N/A	NONE
WEST COLUMBIA	THE REVELLE HOUSE	105 S. MATTSON	1,218	4	N/A	N/A	N/A	NONE
		SUBTOTAL		3,879,357	11,410			

FREE SPACE:

THERE IS NOT ANY FREE SPACE AT THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS	USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)	
				COST PER SQ. FT.	COST PER MONTH			
LEASED SPACE:								
ALVIN	ALVIN PEDIATRIC ASSOCIATES	218 E. HOUSE STREET	4,000	12	\$0.84	\$3,340.00	\$40,080.00	11/01/03-10/31/05
ALVIN	RMCHP-ALVIN	1111 WEST ADOUE	2,200	6	\$0.14	\$300.00	\$3,600.00	07/01/03-06/30/04
ANGLETON	RMCHP-ANGLETON	1108 EAST MULBERRY	12,017	35	\$0.58	\$6,995.00	\$83,940.00	12/01/01-11/30/06
AUSTIN	AUSTIN WOMEN'S HOSPITAL	601 EAST 15TH STREET	20,546	60	\$0.24	\$4,895.00	\$58,740.00	12/05/04-12/04/09
BEAUMONT	RMCHP-BEAUMONT	950 WASHINGTON BLVD	8,200	24	\$0.18	\$1,500.00	\$18,000.00	10/07/02-10/06/07
CENTER	RMCHP-CENTER	1400 TENAHA STREET	1,390	4	\$0.74	\$1,025.00	\$12,300.00	12/01/03-11/30/05
CONROE	RMCHP-CONROE	701 EAST DAVIS STREET	11,252	33	\$0.61	\$6,919.00	\$83,028.00	07/01/02-06/30/07
CONROE	WIC PROGRAM-CONROE	703 EAST DAVIS STREET	3,100	9	\$0.64	\$1,988.00	\$23,856.00	09/11/03-09/10/04
CORRIGAN	RMCHP-CORRIGAN	207 WEST BEN FRANKLIN	3,516	10	\$0.07	\$250.00	\$3,000.00	12/01/01-11/30/06
CROCKETT	RMCHP-CROCKETT	201 NORTH 5TH STREET	2,000	6	\$0.65	\$1,300.00	\$15,600.00	06/01/02-05/31/05
DICKINSON	DICKINSON FAM PHYSICIANS	3828 HUGHES COURT	4,278	13	\$1.25	\$5,347.00	\$64,164.00	3/01/03-02/30/06
DICKINSON	PROJECT LAUNCH OFFICES	304 TANGLEWOOD DRIVE	2,460	7	\$0.76	\$1,862.00	\$22,344.00	08/15/01-08/14/04
FRIENDSWOOD	PEDIATRIC ASSOCIATES	128 WEST PARKWOOD	2,867	8	\$1.37	\$3,931.00	\$47,172.00	01/01/04-12/31/06
GALVESTON	FIELDHOUSE EXPANSION	422 MECHANIC	7,290	21	\$0.00	\$0.00	\$10.00	04/01/03-3/31/13
GALVESTON	610 TX AVENUE BUILDING	610 TEXAS AVENUE	48,728	143	\$0.02	\$1,000.00	\$12,000.00	09/01/92-08/31/03
GALVESTON	700 UNIVERSITY BLVD BLDG	700 UNIVERSITY BLVD	30,000	88	\$0.00	\$0.00	\$10.00	06/23/97-06/22/07
GALVESTON	FROST NATIONAL BANK	2201 MARKET STREET	23,000	68	\$1.00	\$23,000.00	\$276,000.00	09/01/02-08/31/04
GALVESTON	GALVESTON FAM HLTH ASSOC	3828 AVENUE N	12,307	36	\$1.68	\$20,675.76	\$248,109.12	09/01/96-08/31/00
GALVESTON	ISLAND COMMUNITY CENTER	4700 BROADWAY	1,137	3	\$1.15	\$1,307.00	\$15,684.00	07/01/03-06/31/05
GALVESTON	JENNIE SEALY HOSPITAL	712 TEXAS AVENUE	70,552	208	\$0.00	\$1.00	\$12.00	01/01/00-12/31/09
GALVESTON	BANK OF AMERICA	2200 MARKET	1,350	4	\$1.10	\$1,485.00	\$17,820.00	09/01/02-/08/31/05
GALVESTON	OB/GYN SUPPORT SPACE BLDG	1102 STRAND	1,150	3	\$1.61	\$1,855.00	\$22,260.00	01/01/05-12/31/09
GALVESTON	PRIMARY CARE PAVILION	400 HARBORSIDE DRIVE	166,000	488	\$0.20	\$33,850.83	\$406,209.96	01/01/1997-12/31/07
GALVESTON	SHEARN MOODY PLAZA	123 ROSENBERG	81,836	241	\$0.63	\$51,500.00	\$618,000.00	09/01/97-08/31/07 Amended 2/98
GALVESTON	UTMED OFFICE	624 ROSENBERG	456	1	\$1.30	\$595.00	\$7,140.00	09/1/03-8/31/04
GALVESTON	WAVERLEY SMITH PAVILION	211 UNIVERSITY BLVD	34,244	101	\$0.00	\$1.00	\$12.00	01/01/00-12/31/99

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS	USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)	
				COST PER SQ. FT.	COST PER MONTH			
HOUSTON	FEATHERWOOD CLINIC	12621 FEATHERWOOD	27,695	81	\$1.23	\$34,041.77	\$408,501.24	02/01/01-01/31/02
HOUSTON	MEDICAL PLACE 1	1315 ST. JOSEPH PARKWAY	3,542	10	\$1.85	\$6,552.00	\$78,624.00	09/01/04-08/31/09
HUNTSVILLE	FIRST NATIONAL BANK	1300 11TH STREET	1,891	6	\$1.05	\$1,985.00	\$23,820.00	09/01/03-08/31/05
HUNTSVILLE	RMCHP-HUNTSVILLE	1210 10TH STREET	3,046	9	\$0.97	\$2,950.00	\$35,400.00	09/01/02-10/31/05
HUNTSVILLE	TDCJ PHARMACY	2400 AVENIE I	20,000	59	\$0.15	\$2,950.00	\$4,000.00	06/04/05/31/04
KATY	RMCHP-KATY	5819 10TH STREET	8,000	24	\$0.55	\$4,400.00	\$52,800.00	09/01/98-04/01/04
LEAGUE CITY	PEDIATRIC ASSOCIATES	651 "I & H" FM 270	2,766	8	\$1.18	\$3,263.00	\$39,156.00	04/01/04-03/31/06
LEAGUE CITY	OB/GYN CLINIC	1804 FM 646 WEST, SUITE N	9,920	29	\$1.83	\$18,153.00	\$217,836.00	02/03/04-02/02/14
LEAGUE CITY	PROFESSIONAL CENTER, SOUTH SHORE BUILDING	3023 MARINE BAY DRIVE	5,050	15	\$1.56	\$7,890.00	\$94,680.00	06/30/04-06/30/05
LIBERTY	RMCHP-LIBERTY	501 PALMER STREET	3,150	9	\$0.46	\$1,449.00	\$17,388.00	10/01/01-09/30/06
LIVINGSTON	RMCHP-LIVINGSTON	410 EAST CHURCH STREET, SUITE C	3,165	9	\$0.00	\$1.00	\$12.00	12/01/01-11/30/06
LIVINGSTON	RMCHP-LIVINGSTON	410 EAST CHURCH STREET, SUITE B	10,524	31	\$0.02	\$250.00	\$3,000.00	01/01/02-12/31/11
MCALLEN	RMCHP-MCALLEN	901 EAST VERMONT AVENUE	3,200	9	\$0.92	\$2,950.00	\$35,400.00	09/08/03-09/07/06
NACOGDOCHES	RMCHP-NACOGDOCHES	202-206 MIMS AVENUE	10,733	32	\$0.09	\$914.00	\$10,968.00	01/01/04-12/31/05
NASSAU BAY	BANK OF AMERICA	2200 NASA ROAD 1, SUITE 210	4,513	13	\$1.33	\$6,017.00	\$72,204.00	04/04/04-03/31/06
NASSAU BAY	PROFESSIONAL CENTER	2060 SPACE PARK DRIVE, SUITE 404	1,023	3	\$1.65	\$1,687.00	\$20,244.00	08/31/04-MONTH-TO- MONTH
NASSAU BAY	1110 NASA ROAD BUILDING	1110 NASA ROAD ONE	4,054	12	\$1.38	\$5,605.00	\$67,260.00	09/01/02-08/31/07
NASSAU BAY	1110 NASA ROAD BUILDING	1110 NASA ROAD ONE	2,730	8	\$1.44	\$3,925.00	\$47,100.00	08/01/04-07/31/08
PASADENA	RMCHP-PASADENA	3737-3741 RED BLUFF ROAD	1,680	5	\$1.29	\$2,170.00	\$26,040.00	08/01/98-07/31/06
PASADENA	RMCHP-PASADENA	3737-3741 RED BLUFF ROAD	8,925	26	\$1.41	\$12,587.00	\$151,044.00	02/01/98-01/31/06
PEARLAND	OB/GYN CLINIC	2508 WESTMINISTER, BUILDING C, SUITE 4	1,260	4	\$1.24	\$1,560.00	\$18,720.00	12/01/01-11/30/04
PEARLAND	RMCHP-PEARLAND	4616 W. BROADWAY, SUITE F	7,737	23	\$0.70	\$5,431.00	\$65,172.00	10/01/03-09/30/08
SANTA FE	SANTA FE SHOPPING CENTER	12424 & 12426 HIGHWAY 6	3,100	9	\$1.00	\$3,100.00	\$37,200.00	09/01/01-08/31/04
SILSBEE	RMCHP-SILSBEE	1155 HIGHWAY 327 EAST	3,900	11	\$0.51	\$2,000.00	\$24,000.00	11/15/03-11/14/05

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF SPACE OCCUPIED
FOR THE YEAR ENDED AUGUST 31, 2004**

LOCATION	BUILDING NAME/ADDRESS		USABLE SQUARE FEET	FTE's	RENTAL PER MONTH		ACTUAL ANNUAL COST	COMMENTS (LEASE DATES)
					COST PER SQ. FT.	COST PER MONTH		
STAFFORD	RMCHP-STAFFORD	2503 S. MAIN STREET	10388	31	\$0.72	\$7,480.00	\$89,760.00	08/01/03-07/31/08
TEXAS CITY	DANFORTH HERITAGE GERIATRIC	519 9TH AVENUE NORTH	5,089	15	\$0.90	\$4,576.00	\$54,912.00	09/01/02-08/31/07
TEXAS CITY	MAINLAND PAIN MEDICINE GROUP	6801 EMMETT LOWRY EXPRESSWAY	1,773	5	\$0.76	\$1,350.00	\$16,200.00	'01/01/02-12/31/02
TEXAS CITY	PEDIATRIC ASSOCIATES	6400 MEMORIAL DRIVE	5,060	15	\$1.72	\$8,690.00	\$104,280.00	09/01/95-08/31/00
TEXAS CITY	TEXAS CITY FAMILY MEDICINE CLINIC	9300 EF LOWRY EXPRESSWAY, SUITE 128, 138, 144	16,605	49	\$0.95	\$15,774.00	\$189,288.00	08/01/04-7/31/09
TEXAS CITY	TRADEWINDS SHOPPING CENTER	1104 20TH STREET NORTH	3,075	9	\$1.05	\$3,228.00	\$38,736.00	09/01/01-08/31/06
VICTORIA	RMCHP-VICTORIA	2701 HOSPITAL DRIVE	6,492	19	\$1.30	\$8,439.00	\$101,268.00	05/01/02-04/30/05
WEBSTER	ATRIUM CREST	18333 EGRET BAY, SUITE 325	1,660	5	\$1.25	\$2,075.00	\$24,900.00	09/01/03-08/31/05
WHARTON	RMCHP-WHARTON	2407 NORTH RICHMOND	5,100	15	VARIES	UTILITIES ONLY	VARIES	10/01/030-09/30/04
SUBTOTAL			762,722	2,243		\$358,365.36	\$4,269,004.32	
GRAND TOTAL			4,642,079	13,653		\$358,365.36	\$4,269,004.32	

ATTACHMENT F, SECTION D.

Provide a statement of the state agency's or institution's progress toward achieving the objective provided by Section 2165.104, Government Code, if the agency is subject to that section.

Section 2165.104 of the Government Code does not apply to The University of Texas Medical Branch at Galveston.

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF ITEMIZED PURCHASES
FOR THE YEAR ENDED AUGUST 31, 2004**

Per the Education Code, Chapter 51, Section 9.335, Institutions of Higher Education are not required to acquire goods or services under Chapter 2155.

The University of Texas Medical Branch at Galveston did not acquire any goods or services under Chapter 2155.

UNAUDITED

**UNIVERSITY OF TEXAS MEDICAL BRANCH
SCHEDULE OF STATE-OWNED OR LEASED VEHICLES USED BY STATE EMPLOYEES
FOR THE YEAR ENDED AUGUST 31, 2004**

Name	Department	Title	Purpose
M. Weldene Baertl	Ob/Gyn	Regional Director	Off-Campus Business Duties
Katherine Golden-Beck	Ob/Gyn	Regional Director	Off-Campus Business Duties
Ruben Arredondo	Auxiliary Enterprises	Maintenance Specialist	After Hours Business Duties
Deanna Tessurl	Continuing Edu	CME Coordinator	Off-Campus Business Duties
Ashley Sellers	Continuing Edu	CME Coordinator	Off-Campus Business Duties
Charles Brown	Campus Police	Chief of Police	After Hours Business Duties

UNAUDITED

UNIVERSITY OF TEXAS MEDICAL BRANCH
 SCHEDULE OF VEHICLES PURCHASED
 FOR THE YEAR ENDED AUGUST 31, 2004

VIN #	License #	Make	Model	Department	Purchase Price	Type of Use	Fuel Efficiency	
							City	Highway
1FMZU62K04ZA50584	865218	Ford	Explorer	Continuing Medical Education	20,046.00	Off-Campus Transportation	16	21
1FMZU62K24ZA50585	865219	Ford	Explorer	Continuing Medical Education	20,046.00	Off-Campus Transportation	16	21
1BDJNCKA54F218559	867812	Blue Bird	C3 FE 3904C	Blood Bank	152,000.00	Blood Donations	5	7
1GCEC14X94Z262496	869802	Chevrolet	Silverado 1500	Physical Plant	10,931.00	Facilities Maintenance	15	20
2FTZA54684BA81589	871104	Ford	Freestar	Pathology	16,726.00	Research Transport	17	23
2FTZA54644BA81590	871105	Ford	Freestar	Transportation	16,726.00	Patient Transport	17	23
1FTNF20L04EC57226	871767	Ford	F250	Material Management	16,588.00	Supply Delivery	9	11
1FTYR10UX4PB07930	872263	Ford	Ranger	Physical Plant	11,362.00	Facilities Maintenance	18	22
LSCAA10F93A010235	880357	Tiger Tuck	110300-1	Enviromental Health	13,267.00	Campus Route	25	N/A
Total Purchases:					\$277,692.00			

**Agency (723) - HUB Strategic Plan Progress Report
FOR THE YEAR ENDED AUGUST 31, 2004**

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report	Actual for FY 01	Actual for FY 02	Actual for FY 03	Actual for FY 04	Goal for FY 05
Heavy Construction other than building contracts	N/A	N/A	N/A	N/A	N/A
Building Construction, including general contractors & operative builders contracts	N/A	N/A	N/A	N/A	N/A
Special Trade Construction contracts	39.84%	49.29%	57.32%	72.80%	65.00%
Professional Services Contracts	2.77%	2.00%	2.92%	3.37%	3.50%
Other Services Contracts	18.57%	11.39%	8.43%	13.70%	14.00%
Commodities Contracts	11.15%	13.22%	14.67%	15.30%	15.50%

**Prepared by: Kyle Barton
Phone Number: 409.747.8001**

**Approved:
Printed Name: Richard S. Moore
Phone Number: 409.772.5308**

UNAUDITED

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
FOR THE YEAR ENDED AUGUST 31, 2004**

NAME	TYPE OF SERVICE RENDERED	AMOUNT
ADLER & ASSOCIATES	LEGAL	37,275.00
AKIN GUMP STRAUSS HAUER & FELD, L.L.P.	LEGAL	359,358.59
BRACEWELL & PATTERSON, LLP	LEGAL	21,417.11
CHALKER FLORES LLP	LEGAL	107,065.64
FULBRIGHT & JAWORSKI, LLP	LEGAL	165,641.99
GARDERE WYNNE SEWELL LLP	LEGAL	8,088.92
HAMILTON BROOK SMITH & REYNOLDS PC	LEGAL	189,282.87
HAYNES AND BOONE, LLP	LEGAL	22,887.00
LOCKE LIDDELL & SAPP LLP	LEGAL	5,459.07
MUETING, RAASCH & GEBHARDT, P.A.	LEGAL	142,585.77
PAUL, PLEVIN, SULLIVAN & CONNAUGHTON	LEGAL	6,846.27
PROCOPIO CORY HARGREAVES & SAVITCH LLP	LEGAL	49,236.42
ROGALSKYJ & WEYAND LLP	LEGAL	193,586.53
SPIVEY & AINSWORTH PC	LEGAL	110,000.00
STROZIER, ROBERT W PLLC	LEGAL	20,745.80
TOTAL LEGAL SERVICES FEES		<u>1,439,476.98</u>