

**The University of Texas  
Southwestern Medical Center at Dallas**

*Annual Report of Nonfinancial Data*

**Fiscal Year Ended August 31, 2005**

THE UNIVERSITY OF TEXAS  
SOUTHWESTERN MEDICAL CENTER  
AT DALLAS

Department of Accounting

December 29, 2005

Honorable Rick Perry, Governor  
John Keel, CPA, State Auditor  
John O'Brien, Deputy Director, Legislative Budget Board

Gentlemen:

We are pleased to submit The University of Texas Southwestern Medical Center *Annual Report of Nonfinancial Data* for the year ended August 31, 2005, in compliance with the TEX. GOV'T CODE ANN. § 2101.0115 and in accordance with the requirements established by the Comptroller of Public Accounts.

The accompanying report has not been audited and is considered to be independent of the institution's *Annual Financial Report*.

If you have any questions, please contact me at (214) 648-0100.

Sincerely,



George S. Kokoruda, CPA  
Assistant Vice President

## TABLE OF CONTENTS

SCHEDULE OF BONDED EMPLOYEES.....	1
SCHEDULE OF LUMP-SUM VACATION AND COMPENSATORY LEAVE.....	1
SCHEDULE OF AIRCRAFT OPERATIONS.....	1
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES.....	2
SCHEDULE OF APPROPRIATION ITEM TRANSFERS.....	4
SCHEDULE OF SPACE OCCUPIED.....	5
SCHEDULE OF ITEMIZED PURCHASES.....	8
SCHEDULE OF STATE-OWNED OR LEASED VEHICLES USED BY STATE EMPLOYEES.....	9
SCHEDULE OF VEHICLES PURCHASED.....	10
HUB STRATEGIC PLAN PROGRESS FORM.....	11

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
ANNUAL REPORT OF NONFINANCIAL DATA REQUIRED BY HB 2914  
FOR THE YEAR ENDED AUGUST 31, 2005**

**SCHEDULE OF BONDED EMPLOYEES**

U.T. Southwestern Medical Center does not purchase surety bonds and therefore has no information to report. The agency is covered under a U.T. System 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 2005, U.T. Southwestern Medical Center paid \$4,606,233 in lump-sum vacation pay. The agency does not pay for compensatory leave.

**SCHEDULE OF AIRCRAFT OPERATIONS**

U.T. Southwestern Medical Center does not own, rent or lease aircraft.

## UNAUDITED

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES  
FOR THE YEAR ENDED AUGUST 31, 2005**

<u>Name</u>	<u>Type of Service Rendered</u>	<u>Amount</u>
<b>Professional/Consulting Fees</b>		
AB Architects, Inc.	Architectural/Engineering	\$ 8,626.93
Alice Faye Scoville	Other (EAP Counseling)	4,895.00
Arnold and Associates, Inc.	Architectural/Engineering	21,027.25
Arthur Gimmy International	Appraisal	10,000.00
Associated Engineering Services	Architectural/Engineering	153,540.10
BAi, LLC	Architectural/Engineering	11,124.68
Booziotis & Company Architects	Architectural/Engineering	50,055.82
Brubaker & Associates, Inc.	Other (Contract Administration-Utilities)	24,029.59
Campbell Wilson	Medicare/Medicaid Cost Reporting	356,715.39
Carter and Burgess, Inc.	Architectural/Engineering	99,467.18
Carter and Burgess, Inc.	Environmental Services	23,470.54
Charis Counseling Center	Other (EAP Counseling)	3,740.00
Clare Buie Chaney	Clinical Education Service Rendered	1,620.00
Commission on Accreditation of Rehab Facilities	Rehab Survey support	850.00
CSC Consulting	Supply Chain & ERP	601,884.11
Dalhousie Polygraph Services	Other (Polygraph)	600.00
Deshazo, Tang & Associates, Inc.	Architectural/Engineering	4,473.40
Energy & Engineering Solutions	Architectural/Engineering	1,720.87
Ensoft Consulting, Inc.	Consulting (Computer)	8,500.00
Ernst and Young	Audit/Financial Services	98,817.00
Ernst and Young	Consulting	35,262.00
Financial Additions	PFS Consulting Fees	682.50
FKP Architects, Inc.	Architectural/Engineering	2,604,203.88
G and S Consulting Engineers, LLC	Architectural/Engineering	9,960.00
Group Structural Engineers, Inc.	Architectural/Engineering	4,500.00
Hammes Company	Other (Construction Project Management)	331,333.35
Hirons & Associates, Inc.	Consulting (F & A Proposal)	31,940.18
HR Management Consulting Services	Consulting (Human Resources)	5,000.00
Ingenix Advisory Consulting	Chargemaster Review	25,079.55
J Scott Chase	Professional Services	2,145.00
Kurt Salmon Associates	Other (Facility Planning/Design)	79,543.00
Larsen Dye Associates Architects	Architectural/Engineering	950.00
Maximus, Inc.	Consulting (F & A Proposal)	25,000.00
METCO Environmental, Inc.	Environmental Services	11,773.90
MODIS	Consulting (Computer)	3,500.00
MODIS	Other (IR Project Management)	46,517.98
Multatech Engineering, Inc.	Architectural/Engineering	26,900.00
Navigant	Supply Chain & ERP	39,985.00
Odell Associates, Inc.	Architectural/Engineering	5,520.00
Page Southerland Page, LLP	Architectural/Engineering	16,250.00
Precyse Solutions	Oncology Interim Support	33,720.33
Raymond L. Goodson, Jr., Inc.	Surveying	34,128.08
Rodeina Davis	Other (IR Implementation)	16,412.53
SB Engineering, LLC	Architectural/Engineering	6,348.46
Schirmer Engineering Corporation	Architectural/Engineering	3,500.00
Siemens Health Service	Share Consulting UT/Zale	63,134.00
SOC Health Group	Family Practice Consulting Fees	5,280.37
Southwest Hospital Consulting	Productivity Mgmt Analysis	31,052.60

## UNAUDITED

Name	Type of Service Rendered	Amount
Spencer Stuart	Recruiting Services	29,774.00
Stephens & Associates Architects	Architectural/Engineering	2,315.00
Structural Engenuity, Inc.	Architectural/Engineering	12,540.00
Team Consultants, Inc.	Environmental Services	3,795.50
Terracon, Inc.	Architectural/Engineering	30,729.50
Texas Commission on Environmental Quality	Environmental Services	9,913.41
Texas State Auditor's Office	Audit Services	94,635.61
Theresa Franco	Transplant Consultant	3,237.71
Trinity Consultants, Inc.	Environmental Services	1,510.00
Vidaud + Associated, Inc.	Architectural/Engineering	106,804.20
Western Telecommunication	Other (Telecom. System Implementation)	148,464.64
Weston Solutions, Inc.	Environmental Services	9,671.87
WHR Architects, Inc.	Architectural/Engineering	23,826.60
Witt Keifer	Recruiting Services	1,560.79
Woodrum Ambulatory Systems Development	Other (Facility Planning/Design)	36,112.99
<b>Total Professional and Consulting Fees</b>		<b>\$ 5,499,672.39</b>
<b>Legal Service Fees</b>		
Andrews Kurth LLP	Legal	\$ 32,335.48
Baker Botts LLP	Legal	111,105.20
Chalker Flores LLP	Legal	22,754.00
Deborah Farris	Legal	4,350.00
Donald McLean	Legal	4,350.00
Dorothy Prengler PC	Legal	13,806.72
ECP (Expedite Civil Process)	Legal	90.00
Figari & Davenport LLP	Legal	10,162.18
Foley and Lardner LLP	Legal	12,061.11
Fulbright and Jaworski LLP	Legal	918,670.72
Gardere Wynne Sewell LLP	Legal	21,355.03
Godwin Gruber LLP	Legal	45.00
Gore Perry Gateway & LIPA	Legal	125.05
Jackson Walker LLP	Legal	7,594.16
Jenkins & Gilchrist	Legal	1,248.04
Johnny Getum	Legal	3,450.00
Joseph E. Ashmore, Jr. PC	Legal	4,350.00
Kelly, Hart & Hallman PC	Legal	65,453.57
M Beth Krugler	Legal	1,325.00
MCW Research Foundation	Legal	1,264.12
Ray, Cho and Wiley PLLC	Legal	4,000.00
Richard Collier	Legal	300.00
Science and Technology Law Group	Legal	154,312.45
Spencer Stuart	Legal	727.00
Stan Channell	Legal	4,650.00
Steven H. Gentry	Legal	398.25
Stewart & Stimmel LLP	Legal	48,619.83
Sughrue, Mion, Zinn, Macpeak & Seas PLLC	Legal	28,690.70
Tomi Shehan	Legal	2,250.00
Townsend & Townsend and Crew, LLP	Legal	1,000.00
UT System Office of General Counsel	Legal	10,274.90
Vinson and Elkins LLP	Legal	275,711.83
<b>Total Legal Fees</b>		<b>\$ 1,766,830.34</b>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
SCHEDULE OF APPROPRIATION ITEM TRANSFERS  
FOR THE YEAR ENDED AUGUST 31, 2005**

ITEM OF APPROPRIATION *				<u>TRANSFERS-IN</u>	<u>TRANSFERS-OUT</u>	<u>NET TRANSFERS</u>
<b>A. GOAL: PROVIDE INSTRUCTION/OPERATIONS</b>						
STRATEGIES:						
A.1.1	10729	MEDICAL EDUCATION	\$	2,516,202	\$ (2,874,739)	\$ (358,537)
A.1.2	10729	BIOMEDICAL SCIENCES TRAINING		1,384,587	(8,165)	1,376,422
A.1.3	10729	ALLIED HEALTH PROFESSIONS TRAINING		424,192		424,192
A.2.3	10729	UNEMPLOYMENT INSURANCE			(4,148)	(4,148)
TOTAL, GOAL A: PROVIDE INSTRUCTION/OPERATIONS				<u>4,324,981</u>	<u>(2,887,052)</u>	<u>1,437,929</u>
<b>B. GOAL: PROVIDE RESEARCH SUPPORT</b>						
STRATEGIES:						
B.1.1	10729	RESEARCH ENHANCEMENT		2,118,632	(430,388)	1,688,244
B.1.2	10729	INDIRECT COST RECOVERY		1,607,597		1,607,597
TOTAL, GOAL B: PROVIDE RESEARCH SUPPORT				<u>3,726,229</u>	<u>(430,388)</u>	<u>3,295,841</u>
<b>C. GOAL: PROVIDE INFRASTRUCTURE SUPPORT</b>						
STRATEGIES:						
C.1.1	10729	E&G SPACE SUPPORT		1,026,048	(5,055,225)	(4,029,177)
TOTAL, GOAL C: PROVIDE INFRASTRUCTURE SUPPORT				<u>1,026,048</u>	<u>(5,055,225)</u>	<u>(4,029,177)</u>
<b>D. GOAL: PROVIDE SPECIAL ITEM SUPPORT</b>						
STRATEGIES:						
D.2.1	10729	PRIMARY CARE RESIDENCY TRAINING		595	(137,158)	(136,563)
D.3.1	10729	INSTITUTE FOR NOBEL/NA BIO RSRCH		431,298	(2,308,021)	(1,876,723)
D.4.1	10729	REGIONAL BURN CARE CENTER		34,027	(253)	33,774
D.5.1	10729	SCIENCE TEACHER ACCESS TO RESOURCES		18,761	(178)	18,583
D.5.2	10729	INNOVATION IN MEDICAL TECHNOLOGY		1,198,109	(10,161)	1,187,948
D.6.1	10729	INSTITUTIONAL ENHANCEMENT		68,388		68,388
TOTAL, GOAL D: PROVIDE SPECIAL ITEM SUPPORT				<u>1,751,178</u>	<u>(2,455,771)</u>	<u>(704,593)</u>
NET APPROPRIATION ITEM TRANSFERS			\$	<u>10,828,436</u>	<u>\$ (10,828,436)</u>	<u>\$ -</u>

\* THIS SCHEDULE DOES NOT INCLUDE BENEFIT REPLACEMENT PAY TRANSFERS OR RIDER REDUCTION TRANSFERS

UNAUDITED  
 THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
 SCHEDULE OF SPACE OCCUPIED  
 FOR THE YEAR ENDED AUGUST 31, 2005

Location	Address	Usable Square Feet
<b>Owned Buildings:</b>		
Dallas	Aston Ambulatory Care Center, 5303 Harry Hines Blvd.	291,964
Dallas	Bryan Williams Student Activities Center, 5323 Harry Hines Blvd.	42,891
Dallas	Cary Basic Science Building, 5323 Harry Hines Blvd.	89,426
Dallas	Charles Sprague Clinical Science Building, 5161 Harry Hines Blvd.	107,314
Dallas	Chattanooga Building, 1931 Chattanooga Place	5,660
Dallas	Clinical Building I, 6263 Harry Hines Blvd.	57,010
Dallas	Clinical Building II, 6303 Harry Hines Blvd.	55,780
Dallas	Danciger Research Building, 5323 Harry Hines Blvd.	76,976
Dallas	Data Center, 6000 Harry Hines Blvd.	62,505
Dallas	Day Care Center, 1966 Inwood Road	13,415
Dallas	Entry Pavilion, 5323 Harry Hines Blvd.	411
Dallas	Florence Bioinformation Center, 5323 Harry Hines Blvd.	214,204
Dallas	Gooch Auditorium and Cafeteria, 5323 Harry Hines Blvd.	50,246
Dallas	Green Biomedical Research Building, 5323 Harry Hines Blvd.	168,976
Dallas	Green Science Building, 5323 Harry Hines Blvd.	224,507
Dallas	Hannon Biomedical Research Building, 6000 Harry Hines Blvd.	279,399
Dallas	Hoblitzelle Clinical Science Building, 5323 Harry Hines Blvd.	98,569
Dallas	Jonsson Basic Science Research Building, 5323 Harry Hines Blvd.	144,504
Dallas	Mary Nell & Ralph B. Rogers Magnetic Resonance Center, 5801 Forest Park Rd.	23,169
Dallas	McDermott Academic and Administration Building, 5323 Harry Hines Blvd.	52,096
Dallas	McDermott Plaza and Lecture Halls, 5323 Harry Hines Blvd.	87,230
Dallas	Medical Building 6111 Harry Hines Blvd.	5,272
Dallas	Moncrief Radiation Oncology, 5801 Forest Park	30,544
Dallas	Moss Clinical Science Building, 5323 Harry Hines Blvd.	143,206
Dallas	North Campus IV Biomedical Research Tower	565,018
Dallas	North Campus IV Conference, Dining & ARC Building	267,871
Dallas	North Campus Parking Garage (Plaza G), 6000 Harry Hines Blvd.	133,958
Dallas	North Campus Parking Garage II, 6000 Harry Hines Blvd.	199,859
Dallas	North Campus Thermal Plant, 5323 Harry Hines Blvd.	29,947
Dallas	Parking Garage on McArthur Property	315,000

Source: UT Southwestern Medical Center At Dallas

UNAUDITED

Dallas	Parking Structure I, 5323 Harry Hines Blvd.	132,769					
Dallas	Parking Structure II, 5323 Harry Hines Blvd.	229,310					
Dallas	Parking Structure III, 5323 Harry Hines Blvd.	332,969					
Dallas	Physical Plant Building, 5323 Harry Hines Blvd.	27,503					
Dallas	Physical Plant Services Building, 6000 Harry Hines Blvd.	32,406					
Dallas	Recreation Building, 5323 Harry Hines Blvd.	914					
Dallas	S Building, 5323 Harry Hines Blvd.	13,080					
Dallas	Seay Biomedical Building, 2201 Inwood Rd.	289,924					
Dallas	Service Building-NAPA, 5323 Harry Hines Blvd.	102,852					
Dallas	Simmons Biomedical Research Building, 6000 Harry Hines Blvd.	367,329					
Dallas	Skillern Student Union Building, 5323 Harry Hines Blvd.	8,589					
Dallas	South Campus Thermal Plant, 5323 Harry Hines Blvd.	48,680					
Dallas	Southwestern Allied Health Sciences Building, 6011 Harry Hines Blvd.	74,554					
Dallas	Southwestern Allied Health Sciences Parking Structure, 6011 Harry Hines Blvd.	93,219					
Dallas	St. Paul University Hospital, 5909 Harry Hines Blvd.	21,870					
Dallas	St. Paul Professional Office Buildings I & II, 5939 & 5959 Harry Hines Blvd.	21,725					
Dallas	St. Paul Professional Office Garage, 5959 Harry Hines Blvd.	375,000					
Dallas	St. Paul University Hospital Research Lab, 5909 Harry Hines Blvd.	1,434					
Dallas	Student Housing I, 6401 Maple St.	142,830					
Dallas	Student Housing II, 6401 Maple St.	88,692					
Dallas	Transplant Service Center, 5323 Harry Hines Blvd.	9,508					
Dallas	UT Southwestern Health Systems Elmbrook Building, 8303 Elmbrook	60,602					
Dallas	Wyche Building, 6110 Wyche Blvd.	9,000					
Dallas	Zale-Lipsky University Hospital	235,943					
Fort Worth	Moncrief Cancer Center	48,481					
Weatherford	Moncrief Cancer Center	6,600					
	Total Owned Buildings					6,612,710	

Licensed Space:

Location	Address	Total Space Leased	Rental per Month		Annual Cost	Comments
			Cost per Sq. Foot	Cost per Month		
Dallas	Administrative Offices, 2330 Butler, #103	24,173	0.76	18,432	221,183	Expires 03/31/2008
Dallas	Bank One - Exchange Park, 6300 Harry Hines Blvd	12,774	1.16	14,812	177,748	Expires 05/31/2009
Dallas	Exchange Park, Treadway Garden Office Suites 200-A,B	17,398	1.43	24,922	299,063	Expires 04/30/2007
Dallas	Exchange Park, Suites 1100, 1020	11,356	1.39	15,832	189,978	Expires 04/30/2007
Dallas	Exchange Park, Suite 230-D	2,003	0.69	1,378	16,540	Expires 08/09/2007
Dallas	Exchange Park, Suite 265	4,433	1.35	6,000	72,001	Expires 08/09/2007

Source: UT Southwestern Medical Center At Dallas

UNAUDITED

Dallas	Exchange Park, Floors 12,13,14; Suite 267, 275-A, 910, 1000, 1030, 1143, 1139, 1130, 280-A	79,274	1.12	88,646	1,063,749	Expires 04/30/2008
Dallas	Exchange Park, Level B225, B215	8,852	1.08	9,590	115,076	Expires 05/30/2005
Dallas	Exchange Park, Suites 700, 600	33,292	1.08	36,066	432,796	Expires 04/30/2008
Dallas	Exchange Park, Suite 800	11,483	1.08	12,440	149,279	Expires 08/31/2009
Dallas	Lake June Clinic, 6929 Lake June Rd.	9,600	0.60	5,792	69,509	Expires 07/31/2005
Dallas	Nations Bank Building, 400 S. Zang Blvd. #520	9,281	1.16	10,758	129,096	Expires 09/30/2007
Dallas	Northpoint III Building, 9520 Amberton Pkwy, #125	4,580	1.63	7,443	89,310	Expires 03/31/2009
Dallas	Oak West Medical Clinic, 4440 S. Hampton	16,900	0.23	3,870	46,444	Expires 01/31/2009
Dallas	Veripath Laboratories Expansion, 2110 Research Row	27,735	1.92	53,161	637,934	Expires 08/01/2011
Dallas	1307-1309 Record Crossing	5,723	0.71	4,054	48,653	Expires 12/31/2005
Dallas	1311, 1319, 1321, 1323 Record Crossing	10,412	0.73	7,598	91,181	Expires 12/31/2007
Dallas	2110 Research Row, #110	35,063	1.52	53,161	637,934	Expires 08/01/2011
Dallas	6334 Maple Ave	38,004	0.29	11,082	132,984	Expires 08/31/2009
Ft. Worth	Medical Office Building, 1001 12th Ave	4,087	1.43	5,847	70,162	Expires 08/31/2005
McKinney	Collin County Medical Examiner's Bldg, 700 B Wilmetth Rd	140	0.71	100	1,200	Open
Dallas	2710 N. Stemmons, Suite 1100	6,088	1.25	7,610	91,320	Expires 08/31/2006
Dallas	2710 N. Stemmons, Suite 600	4,786	1.25	5,983	71,790	Expires 08/31/2006
Dallas	2710 N. Stemmons, Suite 800	6,088	1.25	7,610	91,320	Expires 02/14/2006
Dallas	2710 N. Stemmons, Suite 1200	6,088	1.25	7,610	91,320	Expires 04/30/2006
Dallas	2710 N. Stemmons, Suite 300	2,433	1.00	2,433	29,196	Expires 01/31/2008
Dallas	2710 N. Stemmons, Suite 200	6,088	1.25	7,610	91,320	Expires 04/30/2008
Total Leased Space		<u>398,134</u>		<u>429,841</u>	<u>5,158,086</u>	

UNAUDITED

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
 SCHEDULE OF ITEMIZED PURCHASES  
 FOR THE YEAR ENDED AUGUST 31, 2005

PO No.	PO Date	Vendor Name	Amount	Item Description
501081	9/7/2004	Amersham Pharmacia Biotech Inc.	\$ 6,073.50	Laboratory equipment
502442	11/29/2004	Invitrogen Corporation	5,000.00	MS from invitrogen
514674	11/5/2004	Waters Corporation	56,769.70	M@LDI dual detector
515096	12/28/2004	Allentown Caging Equipment Company	12,907.00	Zebrafish rack
515599	2/14/2005	Holle \$ Huttner AG	31,990.00	Laboratory equipment
515713	2/23/2005	Beckman Coulter Inc.	53,493.00	Ultracentrifuge
516251	4/20/2005	Biozone	254,810.05	Smart rack extra
516252	4/18/2005	Leeds Instruments Inc.	8,220.40	Miscroscope
516885	6/21/2005	Perkin Elmer Life and Analytical	26,799.00	Detector miscrobea trilux
517591	8/22/2005	Perkin Elmer Life and Analytical	62,577.00	Special NPAA ultraview ERS AR laser
517683	8/31/2005	Varian Inc.	321,061.00	Console upgrade for inova
522012	11/5/2004	Thomas Contract Furniture Inc.	6,662.58	Workstations with panels
522239	11/29/2004	Qiagen Inc.	11,199.00	100ML effectene transfection reagent
524289	8/15/2005	Trade Group	19,796.00	Fabric pop-up displays
524343	8/17/2005	Technical Manufacturing Corporation	10,135.00	Micro-G global piston vibration isolation table
524390	8/19/2005	Southwest Solutions Group	10,618.21	File system
536463	2/11/2005	Fisher Scientific	25,866.75	Accuspin tabletop centrifuge
536534	2/11/2005	Fisher Scientific	5,370.33	Milli-Q synthesis A10 120V
544341	12/28/2004	Infolab Inc.	7,079.40	Cell counter, differential
548225	8/17/2005	Minolta Business Systems	10,400.00	Bizhub C351 color copier
548264	8/17/2005	Ambion Inc.	45,130.00	Silencer drosophila dsrna library
550187	9/22/2004	Carl Zeiss Microimaging Inc.	74,155.20	Flourescent microscope imaging system
550211	9/23/2004	Thermo Electron	8,133.88	Forma model 3110 hepa filtered single
550260	9/29/2004	Carl Zeiss Microimaging Inc.	37,228.61	Motorized scanning stage and control unit
550977	12/20/2004	Amersham Pharmacia Biotech Inc.	6,544.49	Ultrospec 2100 pro, classic, apple
553005	8/30/2005	Alternative Presentation Services	8,500.00	VCC4 Cannon communications camera kit
559930	8/17/2005	Endeavor Information Systems	17,896.31	Maintenance agreement for digital collections
561754	4/14/2005	Invitrogen Corporation	5,632.93	Medical & pharmaceutical supplies
566424	2/22/2005	Nerac	6,500.00	Annual subscription for electronic database svc
568684	6/20/2005	Frost & Sullivan	10,000.00	Annual subscription for electronic database svc
569200	7/14/2005	VWR Scientific Products	19,001.82	Flourometer
587369	9/22/2004	York International Corporation	15,000.00	Maintenance contract for chillers
587370	9/22/2004	Siemens Building TEC	82,410.00	Maintenance contract for Siemens
587378	9/22/2004	Trane Company	14,340.00	Maintenance contract for chiller
653126	7/27/2005	Lab Performance Specialists Inc.	15,300.00	Maintenance contract centrifuge
653294	8/24/2005	Perkin-Elmer Corporation	8,256.00	Maintenance agreement tricarb 2500
687369	8/30/2005	York International Corporation	6,264.00	Maintenance chillers
			<u>\$ 1,327,121.16</u>	

Detailed written justification letters available upon request.

UNAUDITED

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
 SCHEDULE OF STATE-OWNED OR LEASED VEHICLES USED BY STATE EMPLOYEES  
 FOR THE YEAR ENDED AUGUST 31, 2005

Vehicles are fleet vehicles assigned to departments or functional areas.

<b>Department/Functional Area</b>	<b>Purpose</b>
Animal Resources Center	Transport of materials to and from public and private facilities.
Aston Ambulatory Care Center	Transport agency personnel to and from public and private facilities while conducting official state business.
Breast Center	Transport agency personnel and clients to and from public and private facilities while conducting official state business.
Cafeteria	Transport of materials to and from public and private facilities.
Campus Police	Used solely for official law enforcement purposes of a state agency or institution of higher education.
Community Women	Transport agency personnel and clients to and from public and private facilities while conducting official state business.
CWAN	Transport of materials to and from public and private facilities.
Design/Construction	Used in the construction or repair of buildings, facilities or roadways.
Elevator Shop	Used to respond to emergency situations, threatening the life, health or safety of a citizen, visitor, or employee on the State of Texas.
Environmental Health and Safety	Used to maintain safe environmental conditions and/or monitor for specific environmental threats.
Facility Maintenance	Transport of materials to and from public and private facilities.
General Parking	Transport agency clients to and from public and private facilities while conducting official state business.
General Stores	Transport of materials to and from public and private facilities.
Information Resources	Transport agency personnel to and from public and private facilities while conducting official state business.
Internal Medicine	Transport agency personnel to and from public and private facilities while conducting official state business.
Inventory Control	Transport agency personnel to and from public and private facilities while conducting official state business.
Mail Services	Transport of materials to and from public and private facilities.
Medical Records	Transport of materials to and from public and private facilities.
Moncrief Cancer Center	Multi-location cancer center operations
MSRDP Finance	Transport of materials to and from public and private facilities.
Nutrition Services	Transport agency personnel to and from public and private facilities while conducting official state business.
Parking Enforcement	Used solely for official law enforcement purposes of a state agency or institution of higher education.
Physical Plant	Transport of materials to and from public and private facilities.
Shipping & Receiving	Transport of materials to and from public and private facilities.
Telecommunications	Transport agency personnel to and from public and private facilities while conducting official state business.
Transplant Services Center	Used to respond to emergency situations, threatening the life, health or safety of a citizen, visitor, or employee on the State of Texas.
Vending Services	Transport of materials to and from public and private facilities.
Willied Body Program	Transport of materials to and from public and private facilities.

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS  
SCHEDULE OF VEHICLES PURCHASED  
FOR THE YEAR ENDED AUGUST 31, 2005**

<b>Make</b>	<b>Model</b>	<b>Purchase Price</b>	<b>Type of Use</b>	<b>Fuel Efficiency Rating</b>
None purchased with general funds				

o SCHEDULE (4 or D-8) - HUB Strategic Plan Progress Report  
For the Fiscal Year Ended August 31, 2005

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

Goal = Strategic Plan HUB Goal	Actual for			Goal for
	FY '04	FY '05	FY '06	
Actual = % Spent with HUBs from HUB Report				
Heavy Construction other than building contracts	27.9%	.01%	11.9%	
Building Construction, including general contractors & operative builders contracts	N/A	N/A	26.1%	
Special Trade Construction contracts	12.2%	16.1%	10.0%	
Professional Services contracts	32.8%	24.7%	15.0%	
Other Services contracts	13.2%	13.2%	16.0%	
Commodities contracts	13.7%	9.4%	12.0%	

Prepared by: Vernon R. Mullen  
(Signature Approval)

Approved: Vernon R. Mullen  
(Signature Approval)

Printed Name: Vernon R. Mullen

Printed Name: Vernon R. Mullen

Phone Number: 214-648-4344

Phone Number: 214-648-4344