



Seattle Pacific University - Facility Fact Sheet 2009-10

	<u>Number</u>	<u>Square Footage: Fall 2009</u>	<u>Undergraduate Bed Count</u>
♦ Total Acres	43		
♦ Total Number of General Buildings	46	593,873	1,616 ³
♦ Total Number of Residence Life Buildings and Houses	49	493,648	
♦ Total Number of Food Service Buildings	<u>1</u>	<u>26,003</u>	
♦ Total	96	1,113,524	
♦ Total Number of Affiliated Non-Profit Buildings	2	41,498	
♦ Number of Boilers	27		
♦ Size of Boiler Plant (BTU)	46,041,000		
♦ AC Unit Tonnage	1,418		
♦ Number of HVAC, Cooler, Ice M. Units	273		

Full Time Permanent Staff

• Project Management	2.0
• Administration	4.5
• Maintenance Crew FTE	13.5
• Transportation Crew FTE	1.0
• Custodial Crew FTE	4.0
• HVAC Crew FTE	2.0
• Motor Pool / Plant Vehicle FTE	1.0
• Sustainability	1.0
• Security	<u>13.3</u>
Total Staffing	42.3

Campus Facilities Budget

♦ Facilities E&G ¹	\$ 3,001,118
♦ Residence Life Maintenance	\$ 854,531
♦ Food Service Maintenance	\$ 105,139
♦ All campus utilities ²	<u>\$ 2,178,861</u>
♦ Sub-Total	\$ 6,139,649
♦ Safety & Security, Parking, Motorpool, Emergency Prep	<u>\$ 1,054,201</u>
♦ Total	<u>\$ 7,193,850</u>

09/10 Total Annual Facility Operation Budget (Main Campus) \$6,139,649

- \$5.51 / Sq. Ft. or \$1,656 per Student FTE (Based on 4,000 FTE Autumn 2009³)

09/10 Total Annual Capital Spending Plan is \$503,182.

Utility Budget Campus Wide

♦ Electrical	\$ 773,409	\$0.69 / Sq. Ft.
♦ Fuel Oil	\$ 9,537	\$0.01 / Sq. Ft.
♦ Natural Gas	\$ 553,098	\$0.50 / Sq. Ft.
♦ Combined Utilities	\$ 493,900	\$0.44 / Sq. Ft.
♦ Solid Waste Disposal	\$ 238,581	\$0.21 / Sq. Ft.
♦ Hazardous Material Disposal	\$ 24,994	\$0.02 / Sq. Ft.
♦ W.S.M.	\$ 68,675	\$0.06 / Sq. Ft.
♦ Recycling	<u>\$ 16,667</u>	<u>\$0.01 / Sq. Ft.</u>
♦ Total Utility Expenses	<u>\$ 2,178,861</u>	<u>\$1.96 / Sq. Ft.</u>

¹ Excludes Bookstore (5122), Bank (5123), GB Rentals (5129, 32, 39, 42, 82, 89, 92-96), Safety & Security (5151), Parking (5152), Motorpool (5175, 5180), Emergency Prep (5153) & Utilities (751XX)

² Excludes Blakely Island, Camp Casey and Cable (113002-212X, 121001-XXXX, 75154)

³ Student FTE and Headcount numbers are taken from the "SPU Facts" page on SPU's "Information and Data Management" website.