



Seattle Pacific University - Facility Fact Sheet 2010-11

	<u>Number</u>	<u>Square Footage: Fall 2010</u>	<u>Undergraduate Bed Count</u>
• Total Acres	43		1,515 ³
• Total Number of Educational & General Buildings	45	592,613	
• Total Number of Campus Housing and Apartment Buildings	50	494,908	
• Total Number of Food Service Buildings	<u>1</u>	<u>26,003</u>	<u>Housing Capacity</u>
• Total	96	1,113,524	1,704
• Total Number of Affiliated Non-Profit Buildings (Wesley Apartments)	2	41,498	
• Number of Boilers	31		
• Size of Boiler Plant (BTU)	46,297,000		
• AC Unit Tonnage	1,559		
• Number of HVAC, Cooler, Ice Machine Units	590		

Full Time Permanent Facility & Project Management Staff

• Project Management	2.0
• Administration	4.5
• Maintenance Crew FTE	13.5
• Transportation Crew FTE	1.0
• Housekeeping Crew FTE	4.0
• HVAC Crew FTE	2.0
• Motor Pool / Plant Vehicle FTE	1.0
• Sustainability	1.0
• Security	<u>13.8</u>
• Total Staffing	42.8

Campus Facilities Budget

• Facility Management E&G ¹	\$ 3,048,023
• Campus Housing & Apartments Maintenance	\$ 861,928
• Food Service Maintenance	\$ 106,046
• All campus utilities ²	<u>\$ 2,368,939</u>
• Sub-Total	\$ 6,384,936
• Safety & Security, Parking, Motorpool, Emergency Prep	<u>\$ 1,079,970</u>
• Total	<u>\$ 7,587,612</u>

10/11 Total Annual Facility Operation Budget (Main Campus) \$6,384,936

- \$5.73 / Sq. Ft. or \$1,585 per Student FTE (Based on 4,029 FTE Autumn 2010³)

10/11 Total Annual Capital Spending Plan is \$1,055,429.

Utility Budget Campus Wide

• Electrical	\$ 893,037	\$0.80 / Sq. Ft.
• Fuel Oil	\$ 9,537	\$0.01 / Sq. Ft.
• Natural Gas	\$ 552,004	\$0.50 / Sq. Ft.
• Combined Utilities	\$ 553,364	\$0.50 / Sq. Ft.
• Solid Waste Disposal	\$ 248,141	\$0.22 / Sq. Ft.
• Hazardous Material Disposal	\$ 24,994	\$0.02 / Sq. Ft.
• W.S.M.	\$ 70,450	\$0.06 / Sq. Ft.
• Recycling	<u>\$ 17,412</u>	<u>\$0.02 / Sq. Ft.</u>
• Total Utility Expenses	<u>\$ 2,368,939</u>	<u>\$2.13 / 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.