



Seattle Pacific University - Facility Fact Sheet 2016-17

	<u>Number</u>	<u>Square Footage: Fall 2016</u>	<u>Undergraduate Bed Count</u>
• Total Acres	40.77		1,624
• Total Number of Educational & General Buildings	54	621,609	
• Total Number of Campus Housing and Apartment Buildings	43	562,198	
• Total Number of Food Service Buildings	<u>3</u>	<u>27,603</u>	<u>Housing Capacity</u>
• Total	100	1,211,410	1,783
• Number of Boilers	35		
• Size of Boiler Plant (BTU)	49,661,000		
• AC Unit Tonnage	1,654		
• Number of HVAC, Cooler, Ice Machine Units	788		
			<u>Additional properties owned but not used by the University⁵</u>
			4 buildings
			60,993 square feet
			1.47 acres

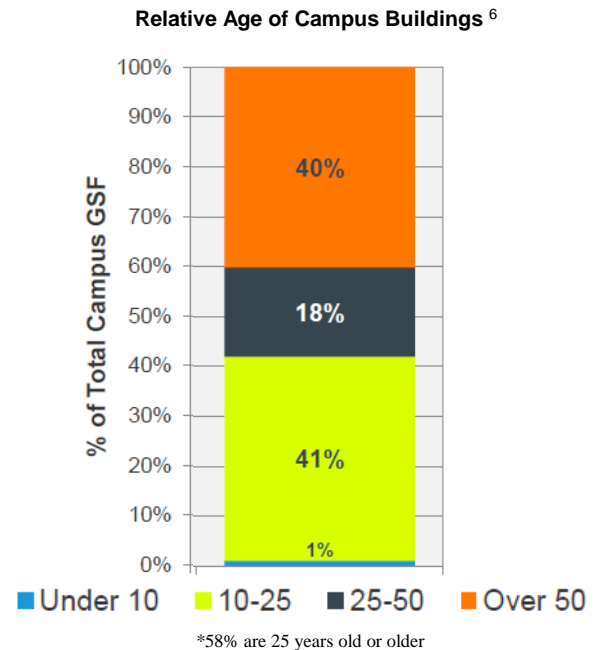
Full Time Permanent Facility & Project Management Staff	
• Project Management	2.5
• Administration	5.5
• Maintenance Crew FTE	14.5
• Transportation Crew FTE	1.0
• Housekeeping Crew FTE	5.0
• HVAC Crew FTE	2.0
• Motor Pool / Plant Vehicle FTE	1.0
• Sustainability	<u>1.0</u>
• Total Staffing	32.5

Campus Facilities Budget	
• Facility Management E&G ¹	\$ 3,769,752
• Campus Housing & Apartments Maintenance	\$ 997,105
• Food Service Maintenance	\$ 198,467
• All campus utilities ²	<u>\$ 2,986,076</u>
• Total	<u>\$ 7,951,400</u>

16/17 Total Annual Facility Operation Budget (Main Campus) \$7,951,400
 • \$6.56 / Sq. Ft. or \$1,989.44 per Student FTE (Based on 3,996.8 FTE Autumn 2016 ³)

6/17 Total Annual Capital Spending Plan is \$3,745,800

Utility Budget Campus Wide		
• Electrical	\$ 1,013,378	\$0.84 / Sq. Ft.
• Fuel Oil	\$ 1,588	\$0.00 / Sq. Ft.
• Natural Gas	\$ 503,741	\$0.42 / Sq. Ft.
• Combined Utilities	\$ 825,792	\$0.68 / Sq. Ft.
• Solid Waste Disposal	\$ 402,085	\$0.33 / Sq. Ft.
• Hazardous Material Disposal	\$ 24,542	\$0.02 / Sq. Ft.
• W.S.M.	\$ 148,259	\$0.12 / Sq. Ft.
• Recycling	<u>\$ 66,691</u>	<u>\$0.05 / Sq. Ft.</u>
• Total Utility Expenses	<u>\$ 2,986,076</u>	<u>\$2.46 / Sq. Ft.⁴</u>



¹ Excludes Bookstore (5122), Bank (5123), Exec. Motorpool (5180), GB Rentals, & Utilities (751XX)

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

³ Student FTE number is taken from the "SPU Facts" page on SPU's "Information and Data Management" website.

⁴ Because the above calculations for cost per square foot are rounded to two decimal places, there is a \$0.01 difference in the total.

⁵ The current properties are King and Northwest Millwork.

⁶ FY16 graph - takes into account the original age of the building, as well as any renovations significant enough to update the building's facilities.