

FY15 Facility Services Quick Facts, Side 1

Buildings	GSF	# Buildings	CRV	Building DM	FCI	
State	3,383,999	82	\$1,325,425,928	\$118,176,151	0.09	
Res Life	1,899,316	24	\$473,320,553	\$12,020,417	0.03	
Aux	1,221,522	12	\$156,038,680	\$4,409,274	0.03	
Total	6,504,837	118	\$1,954,785,161	\$134,605,842	0.07	
Student Population	Flagstaff Campus	Statewide Locations	Yuma	Online	Faculty & Staff	Total
	20,573	2,613	529	4,439	4,682	27,715
Grounds & Infrastructure	Acres	Miles	Quantity			
Campus Total	740					
Turf	52					
Tree Canopy	205					
Pedways & Sidewalks		32.2				
Roadways		7.2				
Parking Lots & Drives	69					
Parking Stalls						
	Surface				6,191	29 PD Only
	Garage				2,370	
Budget	State \$	State FTE	Local \$	Local FTE	Res Life \$	Res Life FTE
Trades	\$2,532,325	44.9			\$856,073	23.7
Custodial	\$1,811,869	60.0		1.0	\$1,287,506	53.5
Grounds	\$787,169	19.0				
Utilities	\$487,771	11.0		2.0		
Sustainability	\$69,212	1.0		3.0		
Admin	\$928,177	9.3		3.0		
Fleet	\$202,141	3.5	\$580,287	3.0		
Res Life						
Materials						
PD&C and Local			\$946,395	19.0		
	\$6,818,664	148.7	1,526,682	31.0	\$2,143,579	77.2
Total FTE w/o Student						256.81
Hourlies						
FTE/MGSF		45.1				40.6
\$/GSF	\$2.07				\$1.13	
Sustainability						
LEED Buildings			Platinum = 1		Gold = 5	Silver = 3
STARS Rating	Level Gold		(1 in process)			(1 in process)

FY15 Facility Services Quick Facts, Side 2

Utilities	Consumption	Cost	Unit Cost	
Electric	64,085,829 kWh	\$5,585,806	\$0.087	\$/kWh
Natural Gas	3,449,335 Therms	\$2,543,049	\$0.74	\$/Therm
Domestic Water	166,813 K Gallons	\$805,591	4.83	\$/kgal
Sanitary Sewer	113,996 K Gallons	\$419,278	3.68	\$/kgal
Reclaim	40,739 K Gallons	\$130,949	3.21	\$/kgal
Storm Water		\$82,490		
Trash		\$81,425		
Energy Management		\$300,000		
Other				
Total Utilities Cost		<u>\$9,948,588</u>		
	86,631.05 BTU/GSF		\$93.83	\$/BTU
Heating/Cooling Degree Days	6,488/323			
Installed Campus Cooling Tonnage	5,750	4,500 Tons North Plant & 1,250 South Plant		
Installed Steam Boiler Capacity (lbs/hr=PPH)	243,000	(3) 50,000 PPH Boilers (2012), 48,000 PPH Boiler		
Installed High Temperature Hot Water Boiler Capacity (MBH)	76,716	10,800 MBH (2000); 20,000 MBH (1975); 45,916 MBH (1970)		
Peak MW	9.7			
Peak Tonnage	2,250	1900 Tons North Plant & 350 Tons South Plant		
Peak Steam (lbs/hr)	116,283			
Peak HTHW (MBH)	39,530			
Linear Feet of Utility Tunnels	14,083	(2.7 Miles)		

Total Capital Expenditures	FY12	FY13	FY14	FY15
New Construction				
Academic & Support	\$ 5,902,345	\$ 4,292,006	\$ 19,878,912	\$ 50,468,568
Auxiliary	\$ 31,630,913	\$ 8,513,236	\$ 4,148,055	\$ 21,917,321
Infrastructure	\$10,824,405	\$ 1,093,053	\$585,517	\$ 215,674
Capital Renewal				
Academic & Support	\$ 13,492,116	\$5,396,493	\$11,986,960	\$ 2,969,987
Auxiliary	\$ 6,026,756	\$ 5,944,542	\$ 4,082,264	\$ 2,945,752
Infrastructure	\$ 1,007,684	\$ 2,910,336	\$ 3,485,870	\$ 6,072,083
Major Maintenance/Systems	\$ 1,958,936	\$ 3,025,012	\$ 1,349,408	\$ 1,751,951
Major Maintenance/Energy	-	\$ 10,498,671	\$4,631,622	\$ 737,259
Conservation				
Life Safety/Code Compliance	\$ 5,601,674	\$ 961,796	\$ 2,132,189	\$ 15,122,000
Accessibility	\$ 4,433,753	\$ 4,553,809	\$ 116,397	\$ 452,838
Other	\$ 89,332	-	\$10,208	\$ 998,387
	<u>\$ 80,967,914</u>	<u>\$ 47,188,954</u>	<u>\$ 52,407,402</u>	<u>\$ 103,651,820</u>