

GEORGIA INSTITUTE OF TECHNOLOGY MANDATORY FEE REQUEST FOR FISCAL YEAR 2017

Mandatory Fee: Transportation

Current Fee Level FY16: \$81 Fall/Spring-\$54 Summer

Proposed Fee Level FY17: **\$85 Fall/Spring-\$54 Summer** (2/3's of \$81 fee – summer 2017)

FY 2015 Revenue: \$3,555,607 Transportation Fee Revenue
\$4,637,644 Total Revenue

Fee Review Organization: Parking and Transportation Advisory Committee

Note on Overall Georgia Tech Mandatory Fees:

Georgia Tech has increased its total mandatory fees by only 0.9%, or 1.7% when the Special Institutional Fee is excluded. See the attached chart for the five year history, with the proposed \$4 increase for the Transportation Fee shown for Fiscal 2017.

Current Uses of Revenue:

Fee revenue and other income from transportation operations are used for the day-to-day operation of the Tech Trolley, the Stinger bus and Stingerette services. The Stinger and Trolley offer multiple routes with 16 buses and 8 trolleys to transport people to various locations on campus, including Technology Square, NARA/TEP, Midtown MARTA and Georgia Tech facilities along 14th Street.

Stinger service provides 10 continuously running buses operating Monday through Friday from 6:43 a.m. until 10:07 p.m.; and 2 Green Route buses operating 3 hours during a.m. and p.m. peak periods. It also provides shuttle service from main campus to the NARA/TEP complex Monday through Friday from 7:20 a.m. – 6:20 p.m. Shuttle service to Publix-Atlantic Station is provided from 10:10 a.m. to 5:45 p.m., Saturdays and Sundays.

The Stingerette Van Escort Service provides after-hours call-in campus transportation for students, operating daily from 6:00 p.m. until 7:00 a.m. Disability transport service is available Monday through Friday from 7:30 a.m. to 6:00 p.m.

The Tech Trolley provides 6 continuously running trolleys operating Monday through Friday from 5:45 a.m. until 10:14 p.m., from 10:00 a.m. to 6:38 p.m. on Saturdays; and from 3:00 p.m. to 9:50 p.m. on Sundays, providing service between the Trolley HUB (adjacent to the Student Center) and the Midtown MARTA Station. The Tech Trolley also provides daily service to the Midtown Publix after 5:00 p.m. The Midnight Rambler provides nighttime transit service seven days a week from 8:54 p.m. to 3:21 a.m., connecting west to east campus. The Rambler provides two trolleys on the route and includes convenient stops at the Clough Undergraduate Learning

Center and the North Avenue Dining Hall. The Midnight Rambler is in service during fall and spring semesters only.

Fees are also used for capital expenses such as vehicle replacement, communication equipment, digital signage, and transit shelters.

Transportation receives two major sources of revenue which include Student Fees and Institute allocation to cover the costs associated with transporting faculty, staff, and visitors. This revenue represents approximately 91% of the department's total revenue.

Stinger and Trolley services are currently provided through a contract with a private vendor - Groome Transportation, and Stingerette services are staffed by Parking and Transportation employees.

The current annual service hours are approximately 21,000 for the Trolley and Midnight Rambler, 30,000 for the Stinger service, and 18,300 hours for the Stingerette. The table below shows the three year fixed route service data.

Selected Service Data – Fixed Routes	FY 15 Actual	FY16 Projected	FY17 Projected
Contract Rate Increase	3.5%	3.3%	3.5%
Annual Vehicle Hours	51,120	53,880	53,880
Passenger Boardings*	2,894,850	2,954,640	3,057,400

* Breakdown of FY15 passenger boardings on fixed route service:

Trolley weekday	1,366,900
Stinger – Red Line	635,300
Stinger – Blue Line	549,700
Stinger Green Line, Emory shuttle, other	<u>342,950</u>
Total Boardings – Fixed Route Service	2,894,850

Explanation of Fiscal 2017 Fee Request:

Transportation Services is submitting a request for a \$4 fee increase for the Fall and Spring semesters of Fiscal Year 2017. The requested fee increase for FY17 will allow the department to meet its contractual obligations and improve the level of service for the safety and security of students. The only proposed service improvement is a new express route between Tech Square and campus to relieve overcrowding on the Trolley service and to ensure that students taking classes on the main campus and Tech Square can get to class in time.

Consequences If Request is Not Approved:

If these monies are not approved, revenue generated will not be adequate to cover projected expenditures, and the department will need to consider a reduction in Stinger, Trolley and/or nighttime service, or to further use its reserves to maintain current service levels. A reduction in service this will have an impact on student safety – particularly with regard to the nighttime transit operations.

Attachment to Transportation Narrative
History of Georgia Tech's Mandatory Fee Rates – Fiscal 2013 through 2017 Proposed

Georgia Institute of Technology
Summary of Mandatory Fees for Fall Semester
Fiscal 2013 through 2016 Actual and Fiscal 2017 Proposal

Detail of Mandatory Fees:	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Current	FY2017 Proposed	%Change FY13-17 Proposed
Transportation	\$81	\$81	\$81	\$81	\$85	4.9%
<i>% increase prior year</i>	6.6%	0.0%	0.0%	0.0%	4.9%	
Technology	\$107	\$107	\$107	\$107	\$107	0.0%
<i>% increase prior year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	
Student Activity	\$123	\$123	\$123	\$123	\$123	0.0%
<i>% increase prior year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	
Health	\$154	\$160	\$160	\$160	\$160	3.9%
<i>% increase prior year</i>	0.0%	3.9%	0.0%	0.0%	0.0%	
Athletic	\$127	\$127	\$127	\$127	\$127	0.0%
<i>% increase prior year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	
Student Recreation Facility (debt service on Campus Rec Ctr)	\$54	\$54	\$54	\$54	\$54	0.0%
<i>% increase prior year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	
Subtotal - GT Imposed Fees*	\$646	\$652	\$652	\$652	\$656	0.9%
<i>Annual Percentage Change - GT Fees</i>	0.8%	0.9%	0.0%	0.0%	0.6%	
Special Institutional Fee** (1st imposed Spring 2009 @ \$100)	544	544	544	544	544	--
Total Mandatory Fees	\$1,190	\$1,196	\$1,196	\$1,196	\$1,200	0.5%
<i>Total Annual Percentage Change</i>	0.4%	0.5%	0.0%	0.0%	0.3%	

NOTES:

* GT imposed fees excluding Special Institutional Fee

** Institutional Fee instituted by the Board of Regents in the spring of 2009 to help mitigate budget cuts and maintain quality; fee was originally intended to "sunset" after FY 2012. Reduced to \$444 in FY16 for graduate students and **further reduction to \$344 proposed for FY17.**