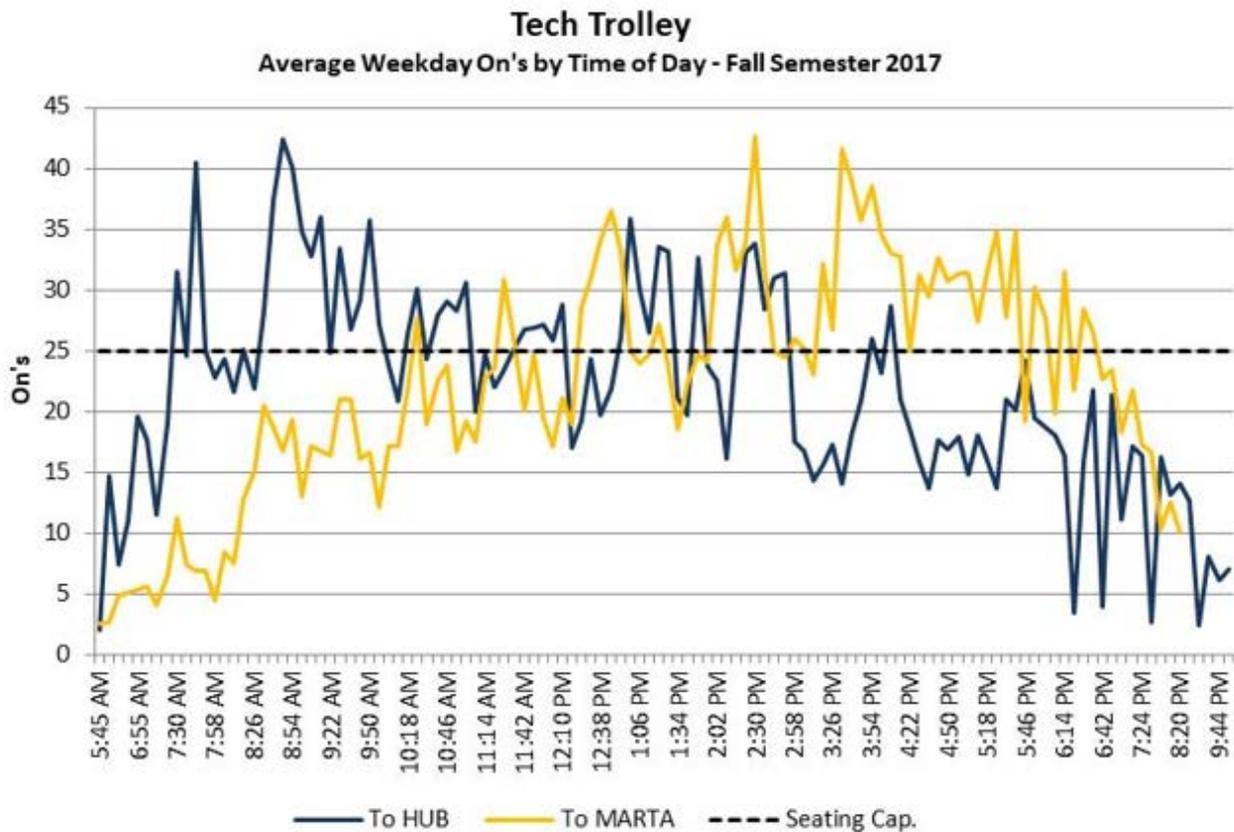


**Meeting Summary**  
**Mandatory Student Fee Advisory Committee**  
**Monday, November 27, 2017**

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**Transportation**

1. Q. Can you explain the \$2 for contractual increase?
  - A. Transportation is budgeting based on a 3.5% increase in costs. Per the contractual agreement with Groome Transportation (our transportation service provider), contract increases can extend to a maximum of 5% annually. We've averaged 3.15% over the past 5 years. We have not experienced a 0% increase.
  - B. The \$2 increase will cover the projected rate increase.
2. Q. The faculty and staff do not pay a fee why are the able to use the resources?
  - A. Based on respondent ridership data received from the annual Campus Satisfaction Survey, and the Institute's mini fact book (indicating the number of faculty and staff employed and students enrolled), Transportation estimates the percentage of faculty and staff who utilize Trolley and Stinger resources. The estimate is approximately 17% annually. Institute provides an allocation to help offset this use. The allocation received to cover ridership in FY18 was \$908k, and is estimated at \$969K for FY19.
3. Q. Can you explain how it was determined that additional services were needed vs. trying to solve the bus bunching issue?
  - A. Bus-Bunching has been an on-going project we have been working with faculty and students to try and resolve. But, our ridership and trolley numbers have continued to increase.
  - B. Transportation Services took away one Tech Trolley unit when we started the Tech Square Express service. We reduced trolley's from 6 to 5 to help pay for the one of the two Tech Square Express units (1 unit was "paid for" via the fee increase in FY17). In addition, Transportation Services expected the additional Tech Square Express service to take the passenger load of the Tech Trolley, which is still over-crowded, particularly during morning and evening rush-hour peak periods. The return to a 6-unit Trolley service is based on continued customer feedback of overcrowding as well as ridership data displaying overcrowding particularly during peak periods.



4. Q. Non-Student Parking & Transportation revenue is projected to drop from \$1.6 million to \$1.4 million. Can you explain the decrease?
  - A. Yes, that revenue was connected to our Autonomous Vehicle project. Since funding for the project was not obtained, the revenue dropped however, the corresponding expenses have dropped as well. An updated financial data sheet (showing the breakout of the allocated funds) is below.

Mandatory Fee							
Fiscal Year 2019							
Financial Data							
Transportation Fee							
Institution:	Georgia Institute of Technology						
Updated 11/17/2017							
	A	B	C	D	E	F	G
	Actuals Ledger			True projections of revenues and expenditures	From the Detail of Revenue Projection	From the Detail of Revenue Projection = (F - D)	From the Detail of Revenue Projection
				FY 2018	FY 2019	Revenue	FY 2019
	FY 2015	FY 2016	FY 2017	Current	Projected	Generated by	Proposed
	Actual	Actual	Actual	Projections	Budget	Rate	Budget
					w/o Fee Increase	Increase	w/ Fee Increase
<b>Revenue</b>							
<b>Mandatory Fee Revenue (Less: Allowances, Waivers, Etc.)</b>	\$3,555,607	\$3,617,013	\$3,878,444	\$4,002,100	\$4,039,271	\$214,375	\$4,253,646
Non-Mandatory Student Fees							
<b>Sales &amp; Services</b>							
Non-Student Parking & Transportation	1,082,037	1,162,952	1,242,761	1,412,405	1,424,637	541	1,425,178
Institute Alloc. (Autonomous Veh.)				200,000			
Miscellaneous Revenues							
Planned Reserve Amount to be Used							
<b>Total Revenue</b>	<b>\$ 4,637,644</b>	<b>\$ 4,779,965</b>	<b>\$ 5,121,205</b>	<b>\$ 5,614,505</b>	<b>\$ 5,463,908</b>	<b>\$ 214,916</b>	<b>\$ 5,678,824</b>
<b>Expenditures</b>							
<b>Personal Services</b>							
Salaries - Faculty/Staff	927,384	970,237	955,976	1,115,451	1,038,565		1,038,565
<b>Travel</b>							
Travel - Employee	5,472	10,874	6,888	9,500	9,500		9,500
<b>Operating Supplies and Expenses</b>							
Supplies & Materials/Other/FAC	35,327	46,800	97,495	63,113	69,050		69,050
Repairs and Maintenance	28,668	18,936	27,820	31,627	32,500		32,500
Utilities	6,262	6,262	5,510	7,336	7,703		7,703
Depo Lease	25,013	25,964	28,478	27,364	29,878		29,878
Auxiliary Admin Overhead/Tech Support	39,183	40,334	61,344	61,344	63,223		63,223
Services Consultants (IRS)	8,995	688		-			0
Equipment (Small Value)		450	1,572	60,938	33,938		33,938
OIT-Printing and Copying Services	4,420	7,089	3,395	-			0
Operation and Maintenance of Facilities				2,958	3,017		3,017
Contracted Services	2,968,528	3,156,522	3,461,203	3,938,996	3,994,385	214,916	4,209,300
Institute Alloc. (Autonomous Veh.)				200,000			
Telecommunications	8,118	8,370	8,365		8,708		8,708
Transit Advertising				7,500	5,000		5,000
Software	33,094	18,093	24,098	-			0
Institute Overhead	89,956	86,702	116,907	116,907	116,907		116,907
<b>Total Expenditures</b>	<b>\$ 4,174,158</b>	<b>\$ 4,397,321</b>	<b>\$ 4,799,050</b>	<b>\$ 5,651,743</b>	<b>\$ 5,412,370</b>	<b>\$ 214,916</b>	<b>\$ 5,627,285</b>
<b>Depreciation &amp; Encumbrances</b>	<b>\$ 270,488</b>	<b>\$ 385,759</b>	<b>\$ 301,314</b>	<b>\$ 76,221</b>	<b>\$ 74,446</b>		<b>\$ 74,446</b>
<b>Surplus (Deficit)</b>	<b>\$ 192,998</b>	<b>\$ (3,114)</b>	<b>\$ 20,841</b>	<b>\$ (113,458)</b>	<b>\$ (22,907)</b>	<b>\$ -</b>	<b>\$ (22,907)</b>
<b>Cumulative Fund Balance</b>	<b>168,770</b>	<b>(363,249)</b>	<b>\$ 329,711</b>	<b>\$ 216,253</b>	<b>\$ 193,345</b>		<b>\$ 193,345</b>
<b>% of Revenue Expended</b>	<b>90.0%</b>	<b>92.0%</b>	<b>93.7%</b>	<b>100.7%</b>	<b>99.1%</b>	<b>100.0%</b>	<b>99.1%</b>

Additional Information: Regarding the additional \$1 rate increase, it will be used to add service to the Green Stinger Route.

- A. It incorporates an additional one hour of service at the end of each weekday. This extension of service time is based both on student requests for extended (later) service in general, and based on the new later evening class schedule.
- B. Additionally, it fills-in midday service. There are two bus units operating on the Green route throughout the day, and one bus operating during the AM and PM "rush hours." This filling-in of service time would be extending the third unit to operate during the mid-day too. This expanded service is based upon customer feedback about needing consistent service throughout the day, as well as continued residential development in the 14th Street corridor.