

MSFAC PRESENTATION

TRANSPORTATION FEE PROPOSAL FY2019

CREATING THE NEXT®

Transportation Services

AGENDA



- Transportation Overview
- Transportation Financials
- FY2019 Fee Request
- Questions

Transportation Overview



- **Trolleys** - 5 in operation on the daytime Tech Trolley route, and 2 on the Midnight Rambler route
- **Stinger buses** – 8 in operation daily on the Red, Blue routes; 3 on the Green route; 2 on the Tech Square Express route; and 1 Stinger on the weekend Grocery shuttle
- **1 Shuttle bus** on the Emory route*
- **1 Shuttle bus** on the NARA/TEP route
- **Stingerette** service with 9 vans, including 3 used for para-transit service
 - *Para-transit weekdays 7:30am to 6pm*
 - *Night time from 6pm to 7am seven days a week*
- **9 Zipcars** on campus
- **Carpooling** (discounted pricing)
 - *824 carpool permits (1,854 participants)*
- **Bike Share** program
 - BuzzBike semester rentals (25 bikes available per semester)
 - City of Atlanta Relay Bikes – 6 campus locations (approximately 60 bikes)
- **MARTA pass** program
 - Averaging 980 pass sales/month (Nov. '16 – Oct. '17)

**Emory shuttle is not funded from the transportation fee*

Current Transportation Fee



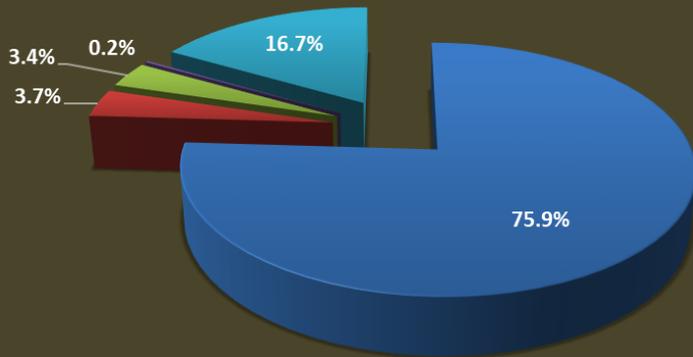
- FY2018 – No Fee Increase
- Transportation fee remained at \$85 (Fall/Spring)
- How FY2018 Dollars Used
 - Changed Red, Blue, Midnight Rambler and Weekend Grocery shuttle to serve W. Village Dining
 - Maintained Existing Service Levels
 - Supported Contractual Obligations

Transportation Revenue



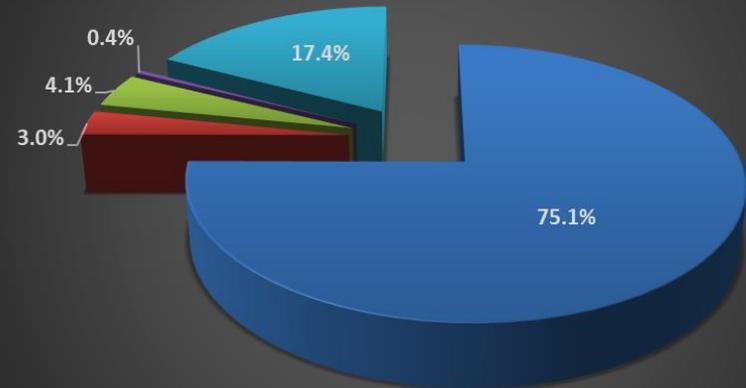
Revenue Sources by Category:

FY2017 Actual Transportation Revenue Sources



- Student Fees
- Charter Revenue
- Emory Shuttle
- Transit Advertising
- Institute Allocation

FY2018 Projected Transportation Revenue Sources



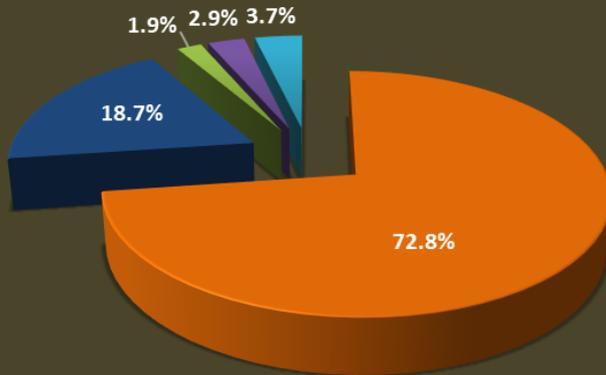
- Student Fees
- Charter Revenue
- Emory Shuttle
- Transit Advertising
- Institute Allocation

Transportation Expenditures



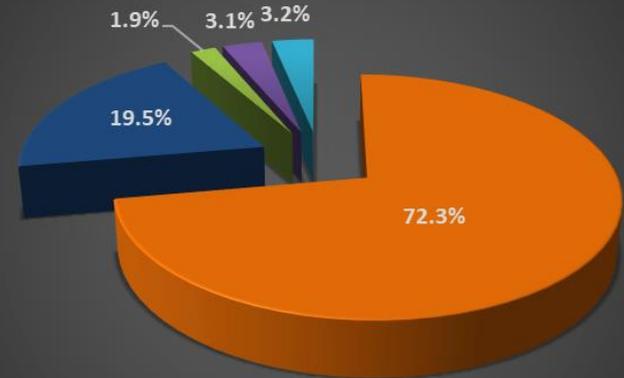
Expenses by Category:

FY2017 Actual Transportation Expenditures



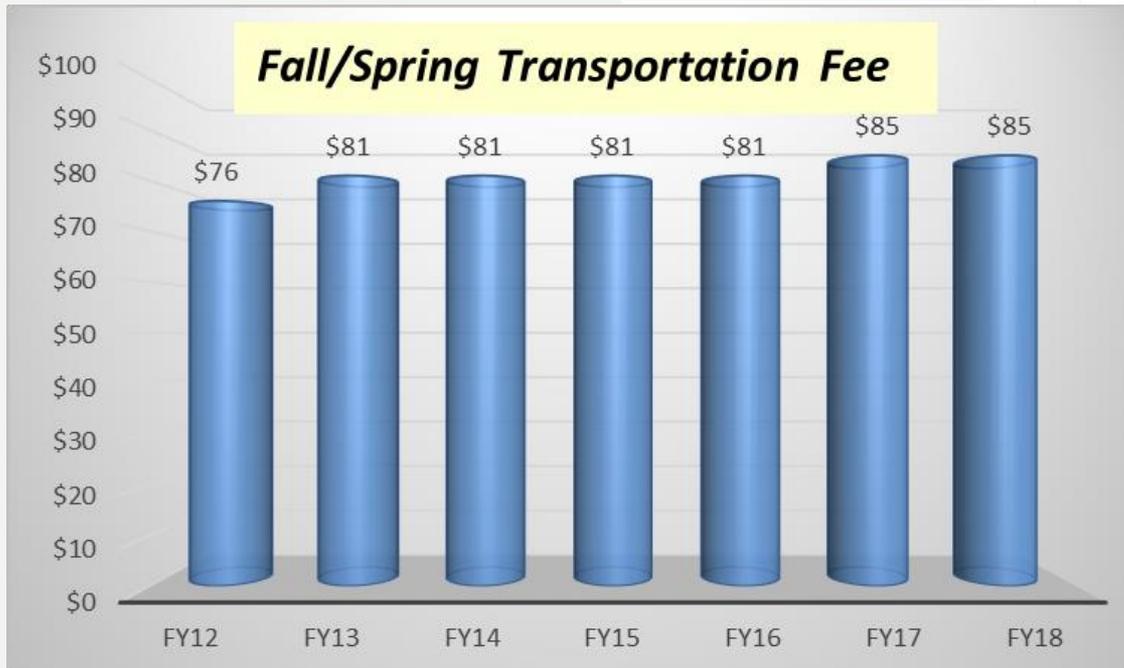
- Contracted Stinger & Trolley Services
- Transportation Personnel
- Operating Maintenance & Repair
- Business & Office Supplies
- Utilities & Institute Allocations

FY2018 Projected Transportation Expenditures



- Contracted Stinger & Trolley Services
- Transportation Personnel
- Operating Maintenance & Repair
- Business, Equip & Office Supplies
- Utilities & Institute Allocations

Transportation Historical Fee Levels



- **Student fee increase FY12 – FY18 of \$9**
- **Costs risen over 22% during same period**
- **Contractual obligations impact annual budget – Average 3%**
- **Potential increase of 5%**
- **Projected budget deficit - current fiscal year**

Transportation Fee Request from Transportation Services



FY2019 Fee Recommendation

Increase recommended by Committee of \$1

- Increase to support the increased contractual obligations with principal provider of transportation services – Groome Transportation (\$2 request from Parking and Transportation)
- Increase will allow the department to maintain the Institute's current level of day and nighttime service for students

Not Recommended by Committee:

- Green Route expanded service hours (\$1 fee impact – approx. \$53k) to address the mid-day reduction in service and maintain consistent headways throughout the day.
- Add one additional daytime Trolley (\$2 fee impact – approx. \$113k) to address the overcrowding primarily during the morning and afternoon commutes.

Consequences If Fee Not Approved



- Budget Projection for FY2019 – total expenditures in excess of total revenue
 - Possible reduction in service levels (Stinger/Trolley service hours) up to 3.5 service hours per day
 - Green Route & additional Trolley recommendations not implemented
 - Use reserve funds to cover projected deficit

Transportation Financial Data Recap



	FY 2017	FY 2018	FY 2019	Revenue	FY 2019
	Actual	Current	Projected	Generated by	Proposed
		Projections	Budget	Rate	Budget
			w/o Fee Increase	Increase	w/ Fee Increase
Revenue					
Mandatory Fee Revenue (Less: Allowances, Waivers, Etc.)	\$3,878,444	\$4,002,100	\$4,039,271	\$42,875	\$4,082,146
<i>Sales & Services</i>					
Non-Student Parking & Transportation	1,242,761	1,612,405	1,396,065	108	1,396,173
<i>Miscellaneous Revenues</i>					
Total Revenue	\$ 5,121,205	\$ 5,614,505	\$ 5,435,336	\$ 42,983	\$ 5,478,319
Expenditures					
<i>Personal Services</i>					
Salaries - Faculty/Staff	955,976	1,115,451	1,033,365		1,033,365
<i>Travel</i>					
Travel - Employee	6,888	9,500	9,500		9,500
<i>Operating Supplies and Expenses</i>					
Contracted Services	3,461,203	3,938,996	4,038,050	42,983	4,038,050
Other Operating Expenses	374,983	587,796	381,144		381,144
<i>Equipment/Capital Outlay</i>	0	0	0	0	0
Total Expenditures	\$ 4,799,050	\$ 5,651,743	\$ 5,462,060	\$ 42,983	\$ 5,462,060
Depreciation & Encumbrances	\$ 301,314	\$ 76,221	\$ 74,446		\$ 74,446
Surplus (Deficit)	\$ 20,841	\$ (113,459)	\$ (101,169)	\$ -	\$ (58,186)
Cumulative Fund Balance	\$ 329,711	\$ 216,252	\$ 115,083		\$ 158,066
% of Revenue Expended	93.7%	100.7%	100.5%	100.0%	99.7%

Transportation Revenue Projection



Fee Detail	FY 2016 Actual Rate	FY 2017 Actual Rate	FY 2018 Current Rate	FY 2018 Number of Participants	FY 2019 Number of Participants	Revenue with Current Rate	FY 2019 Proposed Rate	Revenue with Proposed Rate
Fall Semester								
Dual Enrolled			85			\$ -	\$ 86	\$ -
0-4 credit hours	81	85	85	1,113	1,124	\$ 95,540	\$ 86	\$ 96,664
5-8 credit hours	81	85	85	888	897	\$ 76,245	\$ 86	\$ 77,142
9-12 credit hours	81	85	85	5,029	5,079	\$ 431,715	\$ 86	\$ 436,794
Full-time	81	85	85	15,326	15,479	\$ 1,315,715	\$ 86	\$ 1,331,194
Fall Semester Total				22,356	22,579	1,919,215		1,941,794
Spring Semester								
Dual Enrolled			85			\$ -	\$ 86	\$ -
0-4 credit hours	81	85	85	1,000	1,010	\$ 85,850	\$ 86	\$ 86,860
5-8 credit hours	81	85	85	798	806	\$ 68,510	\$ 86	\$ 69,316
9-12 credit hours	81	85	85	4,521	4,566	\$ 388,110	\$ 86	\$ 392,676
Full-time	81	85	85	13,777	13,914	\$ 1,182,690	\$ 86	\$ 1,196,604
Spring Semester Total				20,096	20,296	1,725,160		1,745,456
Summer Semester								
Dual Enrolled						\$ -		\$ -
0-4 credit hours	54	54	57	755	763	\$ 43,491	\$ 57	\$ 43,491
5-8 credit hours	54	54	57	2,451	2,476	\$ 141,132	\$ 57	\$ 141,132
9-12 credit hours	54	54	57	1,395	1,409	\$ 80,313	\$ 57	\$ 80,313
Full-time	54	54	57	2,257	2,280	\$ 129,960	\$ 57	\$ 129,960
Summer Semester Total				6,858	6,928	394,896		394,896
Fiscal Year Total				49,310	49,803	4,039,271		4,082,146