

Busing System Allocation Subsidy Request
\$313,515 for 2016-17 from \$279,350 Each Year for FY'16 and FY'15
(\$34,165 Proposed Increase to Address City Rate Increases in FY'16 and Estimated FY'17

\$313,515 Needed from Student Allocation Fees to Partially Fund FY'17 Busing Costs

	Cost Center	2014-15		2015-16		Proposed Allocation Changes (5)	2016-17	
		2014-15 Estimated Bus Services Financing PO 190995 \$88 Per Hr. (1)	2014-15 % Shared Among Financing Partners (2)	2015-16 Estimated Bus Services Financing PO 192997 \$97 Per Hr. (3)	2015-16 % Shared Among Financing Partners (4)		2016-17 Estimated Bus Services Financing Model (6)	2016-17 % Shared Among Financing Partners (4)
Buses - Green Transportation Fee Transportation Partners in Bus Services Effort Included in the overall Student Activity Fee: Estimated FY'16 90¢ per credit hr. mandatory Green Transportation Fee. to increase 11¢ to \$1.01 for FY'17. No FY'16 allocation change decision in Spring failed to address City's August \$97 per hour charge from \$88 in FY'15.								
Student Activity Fees (GreenTransportation Fee's Share) - 331010 Cost Center	331010	\$279,350	65.50	\$279,350	53.09	\$34,165	\$313,515	58.60
One time Use of Account's Accumulative Carry Forward to Cover FY'16 (\$6,854.30 6/30/14 + \$149,746.84 6/30/15 less \$136,885 FY'15 Spring Semester share paid in FY'16 = \$19,716.14 of which \$12,862 is needed in FY'16 and \$5,842 is required in FY'17.		(\$6,150)	(1.40)	\$12,862	2.44	(\$7,020)	5,842	1.09
Green Transportation Fee Cost Center Related Subtotal		\$273,200	64.10	\$292,212	55.53	\$27,145	\$319,357	59.69
Parking Fund Related Support - 337870 Cost Center	337870	\$102,317	23.90	\$174,997	33.26	(\$19,551)	\$155,446	29.06
Residential Life - 302810 Cost Center	302810	\$32,000	7.50	\$35,737	6.79	\$715	\$36,452	6.81
General Fund – Operating Contribution (214040 cost center) for ½ of old Stomper Express 3 Day program where City pays the other ½ of old Stomper. Doesn't include new M,T,W days added to Th,F,S (337870 cost center).	214040	\$19,000	4.50	\$23,280	4.42	\$465	\$23,745	4.44
Grand Total Bus Services		\$426,517	100.00	\$526,226	100.00	\$8,774	\$535,000	100.00
						2% Overall Predicted Increase in City Invoice		