

March 3, 2014

TO: Student Allocations Committee

FROM: David Cowan, Parking & Transportation Advisory Committee Chair

RE: Proposed Increase in Green Transportation Fee - 5¢ Per Credit Hour - \$15,000 Proposed Increase in Student Activity Fee Subsidy

In a separate email from me to Mark Anderson, Mankato Area Transit Superintendent, you have reference to the Jan. 31st decision of the Parking & Transportation Advisory Committee to press for a 5¢ per credit hour increase to the existing 85¢ mandatory Green Transportation Fee (which is part of the overall “Student Activity Fee”) or its \$15,000 equivalent.

The nickel increase will be used to fund a 30 minute earlier start-time for buses for Route 1 (to nearby apartment complexes), Route 8 (Campus Circulator), and Route 9 (Nelson Hall, Stadium Heights, Monks Avenue). It is clear that a 7 AM launch for the buses would capture a student population trying to make 7:30 AM classes. Having the buses start at 7 AM may dampen existing demand surge at 7:30 AM.

Green Transportation Cost Center – Transaction Detail	2012-13 Actuals Cost Center 331010	2013-14 Projected Income and Spending	Estimated 2014-15 Expanded Service Costs	Comments
Year-End 6/30 Carry Forward	(\$882.75)	(\$882.75)	\$ 9,315.25	
Current Year Income				
<ul style="list-style-type: none"> Student Activity Fee Subsidy 	\$232,333.00	\$264,350.00	\$279,350.00	\$15,000 Increase Requested from Student Activity Fees (a.k.a. Green Transportation Fee)
Available Cash	\$231,450.25	\$263,467.25	\$288,665.25	
Busing Services Expenses				
<ul style="list-style-type: none"> 2012-13 (Total: \$356,419 paid to City of which \$232,333 was paid from Student Activity Subsidy (a.k.a. Green Transportation Fee related); \$87,443 paid from Parking Fund; \$17,643 paid by Residential Life, and \$19,000 from Administration.) 	(232,333)			
<ul style="list-style-type: none"> 2013-14 (Estimated Totals: \$354,377 to be paid to the City of which \$244,152 is from Student Activity Subsidy, \$69,225 picked up from Parking Fund; \$22,000 Residential Life share, and \$19,000 from Administration.) 		(\$244,152)		
<ul style="list-style-type: none"> 2014-15 (Estimated Totals: \$365,008 [3% est. increase of \$354,377] + \$25,000 early start cost to be paid to the City (\$390,008) of which \$259,152 is from Student Activity Subsidy, \$70,000, picked up from Parking Fund; \$32,000 from Residential Life share [unapproved at this point], and \$19,000 from Administration.) 			(\$259,152.00) or higher depending on Res. Life Contribution	Earlier 7 AM start-up times – Routes 1 & 8. \$15,000 proposed increase in subsidy. \$25,000 in new costs for 30 minute early morning start up at 7 AM. Could include extras costs associated with Route 9 (Stadium Heights/Monks morning bus)
Bike Program Costs (Replacement bike racks, new repair stations, etc.)		(10,000.00)	(10,000.00)	
Contingency			(11,000.00)	Negotiations yet to be Finalized with City of Mankato and Residential Life.
Less Expenses	(\$232,333)	(\$254,152.00)	(\$280,152.00)	
Total	(\$ 882.75)	\$ 9,315.25 Estimated	\$ 8,513.25 Estimated	