

Busing System Allocation Subsidy Request

\$352,538 Needed from Student Allocation Fees to Partially Fund FY'18 Busing Costs. The increase of \$39,023 includes new Rt. 1-B North which addressed the Fall 2016 Fall ridership surge. In FY'17 parking funds picked up the tab because of the emergency nature of the surge.

	Cost Center	2014-15		2015-16		2016-17		Proposed Allocation Changes (5)	2017-18	
		2014-15 Bus Services Financing PO 190995 \$88 Per Hr. (1)	2014-15 % Shared Among Financing Partners (2)	2015-16 Bus Services Financing PO 192997 \$97 Per Hr. (3)	2015-16 % Shared Among Financing Partners (4)	2016-17 Bus Services Financing PO 194869 \$97 Per Hr. (5)	2016-17 % Shared Among Financing Partners (6)		2017-18 Estimated Bus Services Financing Model (6)	2017-18 % Shared Among Financing Partners (7)
Buses - Green Transportation Fee Transportation Partners in Bus Services Effort Included in the overall Student Activity Fee: Estimated FY'16 90c per credit hr. mandatory Green Transportation Fee. to increase 11c 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	56.67	\$313,515	58.38	\$39,023	\$352,538	64.35
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.		(\$6,150)	(1.40)	\$12,862	2.61			Surge Related New Rt. 1B North Included Above		
Green Transportation Fee Cost Center Related Subtotal		\$273,200	65.78	\$292,212	59.28	\$313,515	58.38	\$39,023	\$352,538	64.35
Parking Fund Related Support - 337870 Cost Center (Includes \$6,798 in episodic service events.)	337870	\$91,195	21.95	\$139,081	28.20	\$129,237	24.07	\$2,582	\$131,819	24.08
● New Route 1B North - Put in place a month into Fall Semester 2016 to address demand surge.	337870	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$34,124	6.35	(\$34,124)	Rt. 1b North Picked Up by Parking in FY'17 for Surge	0.00
Residential Life - 302810 Cost Center	302810	\$32,000	7.70	\$38,453	7.80	\$36,452	6.78	\$2,548	\$39,000	7.11
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	4.57	\$23,280	4.72	\$23,745	4.42	\$712	\$24,457	4.46
Grand Total Bus Services		\$415,395	100.00	\$493,026	100.00	\$537,073	100.00	\$10,741	\$547,814	100.00

Box Score	Busing Green Fee	Allocation Base	Green Fee Increase	Revised Per Cr. Hr. Equivalent
	Allocation	\$279,350	\$0	90c
	Allocation	\$313,515	\$34,165	\$1.00
2017-18	Request	\$352,538	\$39,023	\$1.11

2% Overall Predicted Increase in City Invoice