Transportation
FY 2016-2017
Budget and Fee Request

March 3, 2016
J Frosini
History

• Transportation Fee approved by SUNY 2005
• BSG original support $60,000
• Transportation contract established to replace BSG operated limited transportation service
Current State

• Budget and contract transferred from BSG to BASC in June 2010.
• Transportation Advisory Committee established Fall Semester 2010 to monitor current program and changing student requirements.
• Shuttle provider, First Transit, began service August 2011
• PTS continue to manage. BASC signatory.
• Transportation fee assessed to all undergraduate students = $22.50/semester. No fee request last year
Annual Passenger Comparison

- 2011-12: 43,348
- 2012-13: 52,849
- 2013-14: 57,024
- 2014-15: 64,614

Percentage Changes:
- 2011-12 to 2012-13: +22%
- 2012-13 to 2013-14: +8%
- 2013-14 to 2014-15: +13%
Expense

• Service hours 3,725 hrs
• Mystery rider
• Student employees
• Print materials
• GPS
• Admin fee
• Bus shelters
Highlights - Transportation

Important to Riders:
• #1 – mobile-friendly shuttle schedule
• #2 – extended shopping
• #3 – better maps/schedule

Highest satisfaction:
• Courtesy of shuttle drivers
• Shuttle service
Accomplishments

- Modified shopping
- Added intermodals
- Off campus stops
- Improved service (removed Cooper; less P&R)
- Bus shelters
- Improved overall safety
- Drive cam
- Homegrown real-time bus locator
- Communication
  - Text message users (110)
  - Twitter followers (593)
Trans Fee History

<table>
<thead>
<tr>
<th>Year</th>
<th>Fee</th>
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<tbody>
<tr>
<td>2007/08</td>
<td>$17.50</td>
</tr>
<tr>
<td>2008/09</td>
<td>$17.50</td>
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<tr>
<td>2009/10</td>
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<td>$19.50</td>
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<td>2012/13</td>
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<tr>
<td>2013/14</td>
<td>$20.50</td>
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<tr>
<td>2014/15</td>
<td>$22.50</td>
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<tr>
<td>2015/16</td>
<td>$22.50</td>
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2016-2017 Fee Request

• Current Fee = $22.50/ semester ($45)
• No fee increase requested last year
Transportation Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 15 Budget</th>
<th>FY 15 Forecast</th>
<th>FY 15 Actual</th>
<th>FY16 Budget</th>
<th>FY 16 Forecast</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
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<tbody>
<tr>
<td>REVENUE</td>
<td>$283,845</td>
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<td>EXPENSES</td>
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<td>CARRYOVER</td>
<td>$105,418</td>
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Presentation/Discussion

• TAC: Feb 26
• Student Forum: March 4
Questions