

Parking and Transportation originally asked for a \$1.02 increase. The Student Fee Board approved a \$1.02 increase on Jan. 24, 2024 and moved it forward to the President for approval.

ASSOCIATED STUDENTS OF UTAH STATE UNIVERSITY
EVALUATION OF EXISTING STUDENT FEE
FORM EESF-1

Please complete the following information and submit to the Director of Student Involvement & Leadership office no later than January 10, 2024. This form will be required each year student fees is in existence.

NAME OF RESPONSIBLE ADMINISTRATOR:	Tracy Hulse
NAME OF ADMINISTRATIVE FEE CHAIR:	Chloe Richmond
NAME OF DEPARTMENT:	Parking and Transportation
CONTACT PERSON:	Tracy Hulse (Phone: 797-3471)
NAME OF EXISTING FEE:	Aggie Shuttle or Bus Fee
BUSINESS SERVICES REP:	Karlee Thomsen (Phone: 797-5670)

Please complete the following. In addition, please attach the budget fee request worksheet, along with any other documentation you feel would help the University Student Fee Board understand the purpose and use of the fee

Background: Explain the original purpose of the fee

The original purpose of the bus fee was to provide funds to maintain and purchase new buses for the Aggie Shuttle System. The Aggie Shuttle or bus fee covers 80% of operating expenses for the Aggie Shuttle. The remaining 20% of total revenue is generated through other sources.

The fleet is comprised of twelve full size buses and two mini buses. During 2022-23, (908,027) rides were delivered. In comparison during the Covid year of 2020-21 only (349,035) rides were given. All twelve full size buses serve the campus during peak hours including six-day routes, one evening route and charter services. During the peak ridership hours of 8:00 am to Noon we provide an extra bus on our 800 East and Stadium routes. USU's full size bus fleet uses compressed natural gas (CNG) exclusively, which emits fewer carbon particulates into the air, thereby promoting a cleaner environment. This last Summer we took possession of 2 new Gillig brand buses. These are a transit style "low floor" bus that is much more comfortable and is easier to board and un-board. The Gillig bus is also much more reliable mechanically, several of our peer institutions have been operating these buses and are reporting great reviews. The cost for buses has increased significantly, with the cost for the 2 new buses being \$1,148,826. We have 2 more Gillig buses on order to be delivered this coming Summer and the cost has increased close to 10%. The total for the 2 new buses will be \$1,287,772. The long-term plan for the Aggie Shuttle is to continue to replace all of our older Thomas "high floor" school bus style, with the Gillig "low floor" transit style.

The last time a student fee increase was requested to support the Aggie Shuttle system was in 2015.

In 2023, Aggie Shuttle added the Water Lab route utilizing a mini bus to transport students as well as Faculty/Staff to and from the Water Lab. This new route is transporting an average of 150 riders per week, offering that part of campus a much-needed service.

The buses are driven by 41 student employees, who hold a commercial driver's license. Recruiting employees with commercial driver's licenses (CDL) is challenging, due to the increased demand for bus drivers statewide. Most Aggie Shuttle drivers are trained by Parking and Transportation staff, who are certified CDL trainers and certified CDL testers. The CDL process and USU training takes five weeks to complete.

In 2016, we purchased two mini-buses which are used on charters and routes with high demand. Mini buses may be driven by an operator without a commercial driver's license, thus allowing drivers to work while they obtain their CDL. As part of the long-term plan, these mini buses will also be replaced as they age.

In the fall of 2017, USU purchased our own CNG compressor and fueling system. Prior to this date, we were dependent upon the State of Utah fueling system. This allows us to contract directly with Dominion Energy to secure Compressed Natural Gas at a considerable savings.

A full Financial Statement of Student Fees (Refer to Appendix A).

A replacement strategy is outlined for each bus. (Refer to Appendix B.)

Request is made for current fee to: (Check one)

Remain at current level (no justification required)

Increased from current level
Describe the impact the increase will have on existing program(s)

This \$1.02 increase is a minimal increase to students but will provide the Aggie Shuttle with approximately \$36,000. This is greatly needed as new buses are purchased to replace aging buses that are having many mechanical issues. This will also help with the inflation we see for the purchase and continual maintenance of the Aggie Shuttle fleet.

Decrease from current level
Describe the impact the increase will have on existing program(s)

Tracy Hulse
Fee Administrator

01/10/2024
Date

Karlee Thomsen
Business Services

01/10/2024
Date

Dave Cowley
Dean/Vice President

01/10/2024
Date

UTAH STATE UNIVERSITY ASSOCIATED STUDENTS

BUDGET FEE REQUEST FORM

ANALYSIS OF *Bus (Aggie Shuttle) fee*

CURRENT SBF AT PLATEAU:

REQUESTED SBF AT PLATEAU:

\$20.98

\$22.00

BUDGET FORMULA: \$1.00 in fees is approx. \$36,000 in FY budget

	2022-2023 SBF Actuals	2022-2023 other Actuals	2022-2023 TOTAL	2023-2024 SBF Budget	2023-2024 other Budget	2023-2024 TOTAL	SBF DIFFERENCE
STU BODY FEES	\$ 684,909.93		\$ 684,909.93	\$ 755,280.00		\$ 755,280.00	9.77%

Attach the REQUIRED explanation of variances of 5% or more.

REVENUE RESOURCES			Projected FY24					
Charter Revenue		\$ 89,435.24	\$ 89,435.24		\$ 93,956.60	\$ 93,956.60	4.93%	
Van Training		\$ -	\$ -		\$ 170.00	\$ 170.00	200.00%	
Insurance Recovery/Equip Surplus		\$ 1.25	\$ 1.25		\$ 438.20	\$ 438.20	198.86%	
		\$ -	\$ 89,436.49	\$ 89,436.49	\$ -	\$ 94,564.80	\$ 94,564.80	
EXPENSES			Projected FY24					
PERSONNEL	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
	Wages	\$ 222,709.35	\$ -	\$ 222,709.35	\$ 322,317.24	\$ -	\$ 322,317.24	36.55%
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
	PERSONNEL	\$ 222,709.35	\$ -	\$ 222,709.35	\$ 322,317.24	\$ -	\$ 322,317.24	36.55%
OPERATING	In-state Travel	\$ 2,578.00	\$ -	\$ 2,578.00	\$ 1,559.04	\$ -	\$ 1,559.04	-49.26%
	Out-of-state Travel	\$ 3,228.65	\$ -	\$ 3,228.65	\$ -	\$ -	\$ -	-200.00%
	Telephone Recurring	\$ 358.20	\$ -	\$ 358.20	\$ 358.20	\$ -	\$ 358.20	0.00%
	Telephone - Non-Recurr	\$ 780.00	\$ -	\$ 780.00	\$ 780.00	\$ -	\$ 780.00	0.00%
	Data Processing	\$ 36,354.93	\$ -	\$ 36,354.93	\$ 27,106.37	\$ -	\$ 27,106.37	-29.15%
	Printing	\$ 876.96	\$ -	\$ 876.96	\$ 1,629.12	\$ -	\$ 1,629.12	60.03%
	Commuting/CNG Fuel	\$ 71,118.29	\$ -	\$ 71,118.29	\$ 84,421.37	\$ -	\$ 84,421.37	17.11%
	Contract Agreement/Drug Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Rentals (Excl Autos)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Insurance	\$ 7,020.00	\$ -	\$ 7,020.00	\$ 7,800.00	\$ -	\$ 7,800.00	10.53%
	Operating Supplies	\$ 5,467.93	\$ -	\$ 5,467.93	\$ 10,066.46	\$ -	\$ 10,066.46	59.20%
	Tools & Equipment	\$ 6,263.05	\$ -	\$ 6,263.05	\$ 7,001.96	\$ -	\$ 7,001.96	11.14%
	Office Supplies	\$ 6.98	\$ -	\$ 6.98	\$ 634.45	\$ -	\$ 634.45	195.65%
	Uniforms & Apparel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Repairs/Maint. Facilities	\$ 25,765.07	\$ -	\$ 25,765.07	\$ 2,000.00	\$ -	\$ 2,000.00	-171.19%

Facilities Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Repairs/Maint. Other	\$ 15,159.59	\$ -	\$ 15,159.59	\$ 10,580.64	\$ -	\$ 10,580.64	-35.58%
Vehicle Maintenance	\$ 101,217.87	\$ -	\$ 101,217.87	\$ 130,469.66	\$ -	\$ 130,469.66	25.25%
Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Registration Fee	\$ -	\$ -	\$ -	\$ 3,024.00	\$ -	\$ 3,024.00	200.00%
Receptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Adver/Promotion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Current Expense	\$ 2,760.66	\$ -	\$ 2,760.66	\$ 5,808.00	\$ -	\$ 5,808.00	71.13%
COG's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers	\$ 170,367.63	\$ -	\$ 170,367.63	\$ 170,367.63	\$ -	\$ 170,367.63	0.00%
CNG Compressor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2023 Loan - down and payment	\$ 1,195,042.00	\$ -	\$ 1,195,042.00	\$ (800,052.31)	\$ -	\$ (800,052.31)	-1010.20%
2024 Loan - down and payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
OPERATING	\$ 1,644,365.81	\$ -	\$ 1,644,365.81	\$ (336,445.40)	\$ -	\$ (336,445.40)	
Total Expenditures	\$ 1,867,075.16	\$ -	\$ 1,867,075.16	\$ (14,128.16)	\$ -	\$ (14,128.16)	
			\$ (1,092,728.74)			\$ 863,972.96	

Prepared by: *Tracy Hulse*
 Actuals plus projection as of:

797-3471
 7-Dec-23

tracy.hulse@usu.edu

Date: 22-Feb-24

FY23 ended negative because of the first year's loan payment in February 2023 prior to receipt of buses in June 2023 AND full payment of buses in June 2023 before the escrow was received in July 2023