

2022-23

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name:

Unitrans

Referenda verbiage regarding allocations to this department:

The quarterly ASUCD Fee is allocated to Unitrans, ASUCD Base Fee, Educational Opportunity Program and Cal Aggie Camp. The 2020 referendum increased the ASUCD Base Fee allocation only.

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$2,467,991	\$2,540,000
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$0	\$0
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$0	\$0
g. Other (please list)	\$0	\$0
TOTAL FEE REVENUE	\$2,467,991	\$2,540,000

2. Please describe the department’s programs, services and/or facilities funded by the ASUCD Fee:

The Unitrans portion of the ASUCD Fee is comprised of the two student fee measures passed in the 1990s to support Unitrans bus service operations and provide fare-free boardings to undergraduate students.

The revenue is still used to pay for student salaries only. This fee directly pays for Unitrans student drivers, conductors, and front line supervisors. The fee is not used for career salaries, equipment, materials, debt service, etc.

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3. Please provide information on any substantial variance between 2021-22 and 2022-23:

As wages have increased, this fee pays for less and less student wages. The revenue is flat and does not increase. In the last few years, we've had a slight deficit in the revenue which is backfilled by other revenue.

4. Does this department plan to use any CEI funds for items not intended by the referenda? If so, please explain:

This is not a CEI fund. This revenue is intended to support Unitrans bus service and all revenue is only used to pay for student salaries that directly support day to day bus service.

5. If applicable, please provide plans for use of reserves listed in section #1f:

Unitrans has no reserves related to this fee.

6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.

The Unitrans portion of the fee has been unchanged since 1999. Since then, costs have risen dramatically. Because this fee does not change with CPI, additional Unitrans student referenda have been passed since 1999 to help sustain bus service for our community.

7. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI?

(Please limit your response to those items funded by CEI.)

NA. This is not a CEI fund.