

# CAMPUS EXPANSION INITIATIVE (CEI)

2022-23

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

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Department Name: **ASUCD Unitrans**

Contact: Jeffrey Flynn, General Manager

Referenda verbiage regarding allocations to this department: *New buses, new silo bus terminal, matching funds for federal grants.*

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

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. <b>Student Salaries</b> (including benefits)	\$0	\$
b. <b>Career Staff Salaries</b> (including benefits)	\$0	\$
c. <b>Programs, Information Technology, Administration</b>	\$0	\$
d. <b>Facility/Maintenance Expenses</b>	\$0	\$
e. <b>Fixed Expenses</b> (debt service)	\$0	\$
f. <b>Contribution to Reserves</b>	\$ 313,964	\$ 0
g. <b>Other:</b> Capital equipment purchase and replacement	\$ 89,020	\$ 750,000
<b>TOTAL FEE REVENUE</b>	<b>\$ 402,984</b>	<b>\$ -345,000</b>

*\*\$919,374 spent in FY2021-22 which includes \$89,020 and \$830,354 from the Unitrans CEI reserves.*

## 2. Please describe the department's programs, services and/or facilities funded by CEI:

ASUCD Unitrans provides transit service to the UC Davis campus and City of Davis community. CEI funds are critical to Unitrans' push to go electric, reduce carbon emissions, and improve the customer experience. CEI funds are generally used to fund facility and equipment expenses, such as new buses, bus stop improvements, terminal, operations & maintenance facility improvements, and matching funds for other miscellaneous capital needs. These funds are not used for operating salaries or benefits and do not receive a CPI adjustment.

In FY2021-22, CEI funds were used to match grant funding our first six electric buses (90%), bus rehabilitation with near zero emission engine technology (9%), and replacing a 1990s boom lift with a new boom lift (1%).

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

ASUCD Unitrans is in a period where the CEI funds reserved over the last few years will be gradually drawn down to zero. CEI funds are a major component of the finance plan for the electric bus conversion program.

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

No.

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

Reserves are planned to be drawn down over the next few years to pay for the electric bus conversion program.

**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.**

ASUCD Unitrans does not receive this however CPI adjustments would help fund our capital program. The purchasing power of the CEI funds has eroded greatly over the last 15+ years.

**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.)*

ASUCD Unitrans is our campus and community's student operated public transit service. Over 90% of all employees are students and over 90% of all customers are students. Unitrans is transporting 16,000-18,000 undergrads to/from campus every academic day!