



23,000 daily riders!



30% of
undergrads living off
campus use Unitrans to
regularly access campus



89% of daily
Unitrans customers are
undergraduates


Third highest passengers per service hour
in California



Sources: UCD Campus Travel Survey 2022-23; Unitrans Passenger Survey 2023

What is the Student Fee used for?

- › Support day-to-day Unitrans service
- › Pay for minimum wage increases since 2017
 - Including increasing driver wage to \$20.00/hour on January 1 due to retention issues
- › Hire and employ a career trainer workforce as required by new federal laws
- › Improve maintenance practices through hiring an additional mechanic and parts/fuel for buses
- › Restore pre-pandemic service levels
- › Maintain a small reserve





What was the fee used for in FY2023-24?

- › Over a third of the annual budget
- › Salaries: ~\$2,117,000
- › Programs, Information Technology, & Administration: ~\$1,328,500
 - Includes....
 - \$175,000 for unlimited Yolobus access for undergraduates
 - \$ 75,000 for vehicle insurance
 - \$497,000 in bus & facility parts/materials
 - \$350,000 in fuel
 - \$ 59,000 in tires



What was the fee used for in FY2023-24?

- › Maintenance Expenses: ~\$89,000
 - Repairs from outside vendors
- › Carry Forward: ~\$349,000
 - Why? Service levels still not back at pre-pandemic levels in FY2023-24
- › Return to Aid: ~\$1,416,000





Carry-Forward

- › Pay for unknown future costs and needs
- › Carry-forward is currently funding a temporary increase in Training Department staffing to help resolve driver shortage
 - 175 drivers needed for full pre-pandemic service
 - 160 active drivers today + 40 more in training
 - 65 graduating in Spring
 - Project full staffing this quarter and stable staffing in Fall 2025
 - › First time since Winter 2020
- › Service hours finally back at pre-pandemic levels this quarter!



Planned FY2024-25 Spending

- › Similar to FY2023-24 but takes into account cost increases and higher service levels
- › Projected higher expenditures than revenues however spending is shifted based on actuals as year progresses

Why is CPI adjustment important?

- › Inflationary pressures persist on Unitrans' operating budget
- › Fuel and parts costs are particularly volatile and unpredictable
- › Wage pressures will continue as minimum wage increases and outside wages increase