

UNITRANS FEE

2024-25

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

Department Name:

ASUCD Unitrans

Contact(s):

Jeff Flynn, General Manager

Referendum verbiage regarding allocations to this department:

The Unitrans Fee increase will allow Unitrans to compensate student employees in accordance to the State of California mandatory minimum wage increase law that took effect on January 1, 2017. This fee increase will also allow Unitrans to expand extra capacity bus service to improve access, upgrade maintenance practices to reduce breakdowns, and enhance staff training to comply with additional Federal requirements.

SECTION 1: UNITRANS FEE ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$568,918	\$1,433,720
b. Programs, Information Technology, Administration	\$1,328,533	\$1,508,547
c. Maintenance Expenses	\$88,789	\$91,453
d. Fixed Expenses (debt service)	\$	\$
e. Contribution to Reserves	(\$124,253)	\$(52,000)
f. Return to Aid	\$	\$
g. Other (please list) Career Staff Payroll	\$1,547,766	\$530,280
TOTAL	\$3,409,753	\$3,512,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. Prior Year Carry Forward (2023-24) (Taken from line 21 on Unitrans Fee Sources & Uses Report)	\$349,033
i. 2024-25 Estimated Contribution to Reserves (Line E above)	(\$52,000)
j. TOTAL Estimated Carry Forward	\$297,033

(See next page)

SECTION 3: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by the Unitrans Fee:

The student fee funds are used to support day-to-day Unitrans operations and cover approximately a third of the Unitrans annual budget. When the fee passed in 2018, Unitrans used the revenue to hire and employ a career training workforce which was required due to changes in federal law about bus driver training and also hired an additional career mechanic with experience in battery-electric buses. The student fee is also used to support student wages, purchase fuel for the buses, bus parts, and maintenance services for the buses.

2. Referencing **Section 1**, please provide information on any substantial variance between 2023-24 and 2024-25:

Depending on federal and state funding levels, salaries and other expenses may change funding sources on an annual basis.

3. Please provide planned uses for **total estimated carry forward**. Information provided here must match total on **line J** in chart on previous page:

The carry-forward funds have been authorized to temporarily expand our training department staff to help hire and train enough drivers to restore full Unitrans service levels. Current service levels have been below pre-pandemic levels due to training workforce constraints. Unitrans hired additional trainers in September 2024 to help increase training rates and expects to have additional staffing in place until the end of 2025.

Carry-forward is also used to offset unexpected expenses and cost increases in fuel and wages. The fee language allows for a small fund reserve.

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

Unitrans is one of the largest student-operated bus systems in America and transports the 3rd highest number of riders per service hour of any bus system in California on par with major cities like San Francisco and Los Angeles. Ninety percent of our daily riders are undergraduate students. Unitrans transported approximately 3.4 million people in FY2023-24 and projects to carry 3.8-4.0 million this academic year. Unitrans is the success it is today because of our student, University, and City support.

As of winter 2025, Unitrans has restored pre-pandemic service levels on the J and W lines and expanded service in West Village (V, VX, VL). The combined West Village, J, and W line ridership accounts for 40% of all Unitrans riders.