

Management Report of the Shuttle Bus Service

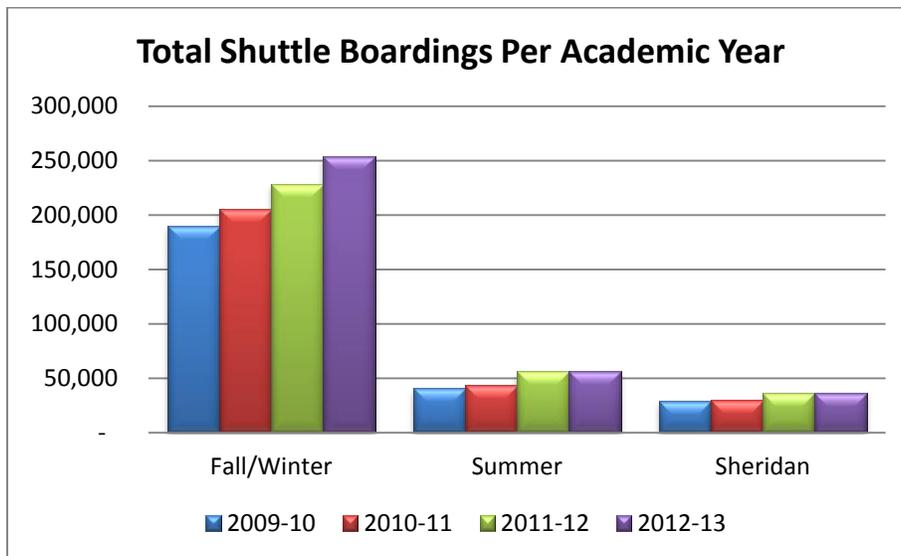
The objective of the UTM Shuttle Bus is to provide safe, cost-effective, customer-oriented transportation for UTM students to and from the U of T St. George campus and Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the student service fee. Non-UTM students and others may ride the bus for a fare.

Operational Highlights

Bus service departs the UTM campus and the St. George campuses generally every 20 minutes during weekdays. Less frequent service is provided on Saturdays, Sundays and at night, during Reading Week, examination periods and in the summer. Buses also provide service to students travelling between UTM and Sheridan College based on ridership demand patterns. Copies of the bus schedules are attached as Appendix 1 and 2.

Overall ridership of the shuttle buses to/from St. George and Sheridan has increased over the past several years due to various factors including:

- Student-initiated requests for additional trips to accommodate academic needs.
- Increased collaboration between campuses resulting in more cross-campus initiatives.
- Growing campus population.
- Affordability and environmental benefits of mass transit service use.



The Student Service fee increased approximately 2.0% in 2010-11 and 6.3% in 2011-12, while total ridership has increased more significantly in each of these two years (7.4% and 15.3%, respectively).

Financial Highlights

Revenues

Revenues come from two primary sources. Student Service Fees account for 72% of total revenues. The Student Service Fee of \$46.58 for 2013-14 per full-time UTM student, per semester allows unlimited access to the shuttle bus service. The remaining 28% of the revenue is generated from the sale of shuttle bus tickets or passes to non-UTM students, faculty and staff.

Expenses

The most significant expense incurred by the shuttle bus service is the cost of the bus lease. The bus lease includes all operating costs related to the buses, and includes but is not limited to the drivers' salaries and benefits, driver training, insurance, bus acquisition costs, maintenance and mechanics, fuel, repairs, and use of the dispatch service.

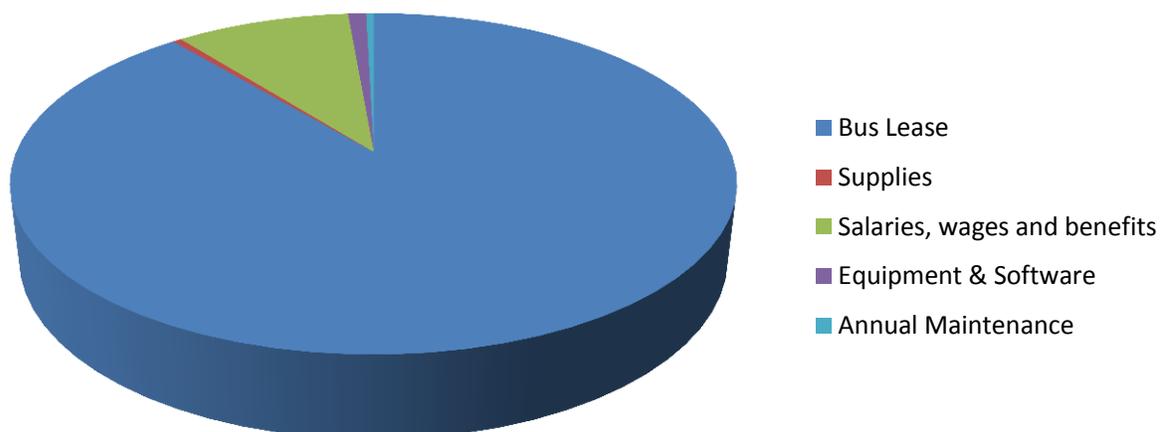
Salaries, wages and benefits relate to UTM employees working for the shuttle bus service. This would include any full-time, part-time or casual employee of the University who monitor and update the shuttle bus schedule, review and respond to enquiries, administer bus ticket sales, and prepare and monitor the budget.

Supplies expense is minimal and mainly related to the printing of bus tickets and schedules.

In 2013-14 a ticket vending machine was installed at the UTM shuttle bus layby. The ticket machine provides an added enhancement that serves students who may encounter a validation issue with their TCard, or forgot their TCard and are unable to board the bus without a ticket, as well as those who are fare-paying passengers. The ticket vending machine allows ticket sales before and after the hours of operation of in-person sales sites and is conveniently located at the shuttle bus layby for immediate assistance.

Therefore, the 2013-14 expenses include a one-time cost for the purchase of the ticket vending machine of \$17,559 and an annual maintenance cost of \$7,485, as per forecast. The maintenance costs include the collection of and reconciliation of cash, processing of credit card transactions, maintenance of the machine, etc.

Proportion of Expense Categories as per 2013-14 Forecast



Advisory Group Deliberations

The Shuttle Service advisory group met three times, on Thursday October 10, Thursday October 17 and Thursday October 24, and was comprised of three (3) student representatives and three (3) UTM administrative staff from the Transportation Services office and Business Services.

2014-15 Proposal

Proposal to the Quality Service to Students committee (QSS)

The advisory group reviewed current services and provided input and feedback on options. The following service recommendations received significant support from participants.

UTM/St. George Service

1. The addition of two Saturday trips to the summer schedule; May – August
 - Depart UTM: 9:00 am / Depart St. George: 10:00 am &
 - Depart UTM: 4:15 pm / Depart St. George: 5:15 pm
2. Extend one existing Regular schedule Monday – Thursday trip to include Fridays as well beginning January 2014
 - Depart UTM: 6:55 pm / Depart St. George: 7:55 pm

UTM/Sheridan Service (Effective January 2014)

3. Amend the existing 3:10pm bus departing from Sheridan to 3:15pm*
4. Amend the existing 7:15pm bus departing from Sheridan to 7:25pm (and adjust the corresponding UTM 6:20pm to 6:30pm)*
5. Amend the existing 8:25am bus departing from UTM to 8:15am (to assist with traffic delays)*
6. Add a corresponding UTM departure to the existing 12:20pm Sheridan return on Tuesday and Thursday only (approx. 11:30am UTM departure)*

Note: No additional costs are associated with the above UTM/Sheridan service enhancements which are marked by an asterisk (*).

Other service issues were also discussed and responses, if available, were presented to the individual or advisory group as appropriate.

As a result, the proposed increase to the Shuttle Bus is an increase to \$46.75 per UTM-registered or UTM-affiliated full-time student (\$9.35 for a part-time student) or 0.36%.

University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2013-14 Variance	2014-15 Budget
Revenue					
Student Service Fee	1,241,114	1,294,527	1,300,936	6,409	1,382,735
Fare Revenue	491,382	430,000	499,333	69,333	500,000
Total Revenue	1,732,496	1,724,527	1,800,269	75,742	1,882,735
Expenditures					
Salary, Wages & Benefits	141,738	152,148	169,634	(17,486)	180,541
Bus Lease	1,490,297	1,567,073	1,629,068	(61,995)	1,736,570
Supplies	6,186	6,500	8,419	(1,919)	8,500
Equipment & Software	-	23,278	17,559	5,719	-
Annual Maintenance	239	15,323	7,485	7,838	10,000
Total Expenditures	1,638,460	1,764,322	1,832,165	(67,843)	1,935,611
Surplus (Deficit)	94,036	(39,795)	(31,896)	7,899	(52,876)
Carryforward, from previous year	(9,264)	39,795	84,772	44,977	52,876
Carryforward, to next year	84,772	-	52,876	52,876	-

Student Fee (per semester)

Full time	\$	46.58	\$	46.75	0.36%
Part time	\$	9.32	\$	9.35	