

**University of Toronto Mississauga
Shuttle Bus**

Operating Plan and Budget 2013-14

Objective

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

Services

Buses currently leave the UTM campus and the St. George campus as per the attached schedule, with departures generally every 20 minutes. Reduced service is provided on Saturday, Sunday and at night, during Reading week, examination periods and in the summer. Buses also provide service to students enrolled in joint courses with Sheridan College, as per the attached schedule.

2012-13 Forecast

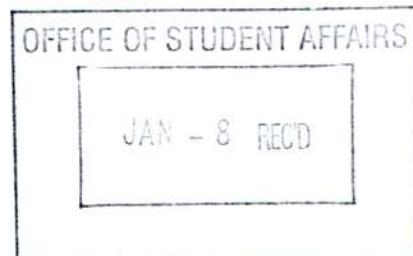
In addition to the Student Service Fee, the UTM Shuttle Bus receives Fare Revenue. Fare Revenue consists of the sales of tickets and passes to non-UTM students, faculty, staff and other individuals who utilize the Shuttle Service. Passes, which include a discount, are available for frequent non-UTM shuttle users and tickets remain available for occasional riders.

The 'fare revenue' line item is forecasted higher than budget due to an increase of shuttle bus pass and ticket sales to non-UTM shuttle users.

Salaries, wages and benefits are forecasted higher than budget due to contractual obligations.

The 'salaries, wages and benefits' line item is specific to UTM employees only. This would include any full-time, part-time, or casual employee of the University.

The 'bus lease' line item includes all operating costs associated to the bus lease in its entirety. Such as, the cost of buses, vehicle maintenance and mechanics, fuel, repairs, driver salary and benefits, driver training, insurance, and the use of dispatch services.



2012-13 Service Changes

Effective January 2, 2012, two Sheridan service improvements were implemented to the existing operating schedule without additional budget impact:

- **Depart UTM: 5:20pm** (Monday, Tuesday & Thursday)
- **Depart UTM: 6:20pm** (Monday, Tuesday & Thursday)

The above service changes were accommodated from a review of the existing schedule and by making some changes:

- The 5:20PM UTM departure was integrated with the existing 6:30pm Sheridan departure
- The 6:20PM UTM departure was integrated with the existing 7:15PM Sheridan departure

Effective September 2012, the following service improvements were implemented:

- The addition of one Friday trip to/from St. George to improve evening service. An existing Monday-Thursday scheduled trip will be carried forward to Fridays as well
 - **Depart UTM: 9:25pm / Depart St. George: 10:25pm**
- The addition of one Saturday trip to/from the St. George campus
 - **Depart UTM: 8:00pm / Depart St. George: 9:00pm**
- The addition of one Sheridan trip to facilitate Art and Art History students who have classes at Sheridan College which end at 12:00pm.
 - **Depart Sheridan: 12:20pm** (Tuesday and Thursday only)
- The addition of one Sheridan trip to facilitate joint program students who have classes at Sheridan College which end at 8:00pm.
 - **Depart Sheridan: 8:15pm** (Monday, Tuesday and Thursday)

These service additions were brought forward to the user group by students. The need for the additions was reviewed and based on that review the additional trips were added to the 2012-13 operating schedules for St. George and Sheridan routes. See attached operating schedules.

In addition, during the 2012 fall term, it was brought to our attention that there was a gap in service to accommodate a significant number of classes that ended at 4PM at Sheridan, so a single Sheridan run was added on November 12, 2012 departing Sheridan at 4:15PM, the cost of which is included in the 2012-13 forecast.

- **Depart UTM: 3:30 pm / Depart Sheridan: 4:15 pm**
(Monday, Tuesday and Thursday)

2013-14 Budget

The Shuttle Bus student service fee is budgeted to increase 4.7% for 2013-2014. The increase in the fee results from increased expenses due to inflation and contractual obligations.

The budget also includes the purchase and maintenance of a shuttle bus ticket machine to enhance customer service. The shuttle bus ticket machine is expected to be installed at the Instructional Centre for commencement of classes in September 2013.

2013-14 Service Changes

Effective January 2013, a UTM/St. George service improvement was implemented to the existing operating schedule without additional budget impact:

- **Depart UTM: 10:00 am** (Saturday only)
- **Depart St. George: 11:00 am** (Saturday only)

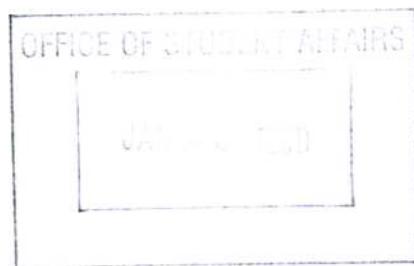
The above service change was accommodated from a review of the existing schedule and by making some changes:

- The existing 12:00 PM UTM departure and 1:00 PM St. George return on Saturday was a scheduled double trip due to high passenger use.
- The 12:00PM / 1:00PM trip was changed to a single run and the second bus rescheduled to an earlier departure time to address a gap in service.

It is anticipated that the need for the Sheridan service trip added November 12, 2012 will continue, the cost of which is included in the 2013-14 budget.

- **Depart UTM: 3:30 pm / Depart Sheridan: 4:15 pm**
(Monday, Tuesday and Thursday)

The 2013-14 Budget does not anticipate any additional changes to current service routes.



**Recommendations of the
UTM Shuttle Bus Working Group for the 2013-14 Budget
Submitted to QSS January 8, 2013**

Background

User Group participants: Megan Jamieson (Parking), Peili Liu (Business Services), Sonia Borg (Business Services), 2 representatives from UTMSU, both of whom are shuttle bus users (Grace Guo, Vice-President External and Laasya Annadevara, Associate to VP External).

User Group meeting date(s): November 28, 2012, December 6, 2012 & December 13, 2012.

The 2012-13 Shuttle Bus Student Service Fee per term per UTM student is \$44.50 (full-time) / \$8.90 (part-time).

User Group Deliberations

The following were discussed at the user group meetings and have been included in the 2012-13 forecast and/or 2013-14 budget:

- Desire to add shuttle bus service between UTM and St. George on Saturday mornings to accommodate gap in the current regular schedule.
- Other requests from students were analyzed through a ridership review and deemed unnecessary at this time.
- Service issues which were brought to the attention of the service provider.
- Purchase of a shuttle bus ticket sales machine, to be installed at the Instructional Centre in September 2013, to enhance customer service.

Student Service Fee

- 73% of operating costs are covered by student fees; the balance is primarily from fare revenue which consists of the sale of shuttle bus tickets and passes to non-UTM students, faculty, staff and other individuals who utilize the shuttle bus service.

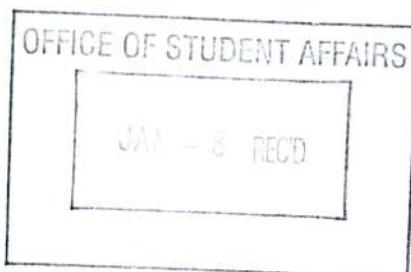


The 2013-14 budget takes into account the user group discussions including:

- The student request for additional service on the St. George route has resulted in the following:
 - The addition of one bus between UTM and St. George on Saturday. This schedule change could be implemented following a review of the existing schedule and ridership. The new departure was possible without an increase in the SSF by rescheduling one of the departures of an existing Saturday double trip into two single trips.
- The 2013-14 budget accounts for the purchase and maintenance of a shuttle bus ticket vending machine.

Recommendation

The 2013-14 Shuttle Bus Student Service fee per term per UTM student: \$46.58 (full-time) / \$9.32 (part-time) or 4.7% increase over prior year.

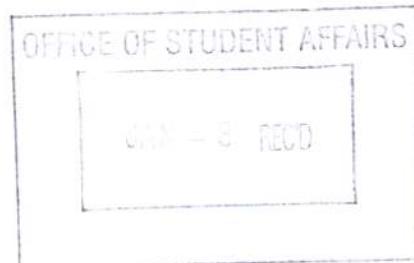


The University of Toronto Mississauga
Shuttle Bus
2013-14 Budget

	2012-13	2013-14
	Budget	Forecast
Revenue		
Student Service Fee	1,235,269	1,241,094
Fare Revenue	<u>387,562</u>	<u>427,821</u>
	<u>1,622,831</u>	<u>1,668,915</u>
		<u>1,724,527</u>
Expense		
Salaries, wages and benefits	135,485	140,101
Supplies	5,000	5,699
Equipment & Software	-	23,278
Annual Maintenance	-	15,323
Bus Lease	<u>1,465,616</u>	<u>1,474,056</u>
	<u>1,606,101</u>	<u>1,619,856</u>
		<u>1,764,322</u>
Surplus/(Deficit)	16,730	49,059
Carryforward from Previous Year	(16,730)	(9,264)
Carryforward to Next Year	-	39,795

Student Fee (Per Semester)

Full time	44.50	46.58	4.7%
Part time	8.90	9.32	

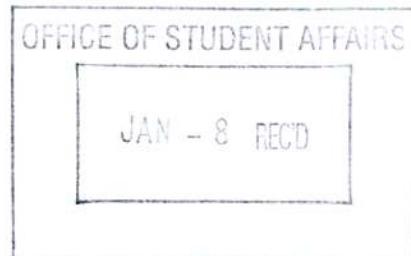


The University of Toronto Mississauga
Shuttle Bus

	<u>2011-12</u>
	<u>Actual</u>
Revenue	
Student Service Fee	1,087,048
Fare Revenue	382,777
UTM Contribution <small>Note (1)</small>	<u>4,528</u>
	<u>1,474,352</u>
Expense	
Salaries, wages and benefits	129,000
Supplies	4,675
Bus Lease	<u>1,389,173</u>
	<u>1,522,848</u>
Surplus/(Deficit)	
	<u><u>(48,496)</u></u>
Carryforward from Previous Year	
	39,232
Carryforward to Next Year	
	<u><u>(9,264)</u></u>

Notes:

(1) UTM Contribution in 2011-12 was for 54 MAM students accessing UTM Shuttle Bus service.





UTM / St. George Service

Regular Schedule, September 2012 – April 2013

2012-2013

No service is available on University closures or holidays unless otherwise indicated
Different schedules apply during reading week, study & exam periods

Departing U of T Mississauga

To St. George Campus

@ Instructional Centre Layby

Departing St. George

To U of T Mississauga Campus

@ Hart House Stop

Boards near main entrance on Hart House Circle

Monday - Friday	5:55 a.m.	6:55 a.m.
Monday - Friday	6:35 a.m.	7:35 a.m. *
Monday - Friday	6:55 a.m.	7:55 a.m. *
Monday - Friday	7:15 a.m.	8:15 a.m. *
Monday - Friday	7:35 a.m.	8:35 a.m. *
Monday - Friday	7:55 a.m.	8:55 a.m. *
Monday - Friday	8:15 a.m.	9:15 a.m. *
Monday - Friday	8:35 a.m.	9:35 a.m.
Monday - Friday	8:55 a.m.	9:55 a.m.
Monday - Friday	9:15 a.m.	10:15 a.m.
Monday - Friday	9:35 a.m.	10:35 a.m.
Monday - Friday	9:55 a.m.	10:55 a.m.
Monday - Friday	10:15 a.m.	11:15 a.m.
Monday - Friday	10:35 a.m.	11:35 a.m.
Monday - Friday	10:55 a.m.	11:55 a.m.
Monday - Friday	11:15 a.m.	12:15 p.m.
Monday - Friday	11:35 a.m.	12:35 p.m.
Monday - Friday	11:55 a.m.	12:55 p.m.
Monday - Friday	12:15 p.m.	1:15 p.m.
Monday - Friday	12:35 p.m.	1:35 p.m.
Monday - Friday	12:55 p.m.	1:55 p.m.
Monday - Friday	1:15 p.m.	2:15 p.m.
Monday - Friday	1:35 p.m.	2:35 p.m.
Monday - Friday	1:55 p.m.	2:55 p.m.
Monday - Friday	2:15 p.m.	3:15 p.m.
Monday - Friday	2:35 p.m.	3:35 p.m.
Monday - Friday	2:55 p.m.	3:55 p.m. *
Monday - Friday	3:15 p.m.	4:15 p.m. *
Monday - Friday	3:35 p.m.	4:35 p.m. *
Monday - Friday	3:55 p.m.	4:55 p.m. *
Monday - Friday	4:15 p.m.	5:15 p.m. *
Monday - Friday	4:35 p.m.	5:35 p.m. *
Monday - Friday	4:55 p.m.	5:55 p.m.
Monday - Friday	5:15 p.m.	6:15 p.m.
Monday - Friday	5:35 p.m.	6:35 p.m.
Monday - Friday	5:55 p.m.	6:55 p.m.
Monday - Thursday ONLY	6:25 p.m.	7:25 p.m.
Monday - Thursday ONLY	6:55 p.m.	7:55 p.m.
Monday - Thursday ONLY	7:25 p.m.	8:25 p.m.
Monday - Friday	7:55 p.m.	8:55 p.m.
Monday - Thursday ONLY	8:25 p.m.	9:25 p.m.
Monday - Thursday ONLY	8:55 p.m.	9:55 p.m.
Monday - Friday ^{NEW}	9:25 p.m.	10:25 p.m.
Monday - Thursday ONLY	9:55 p.m.	10:55 p.m.
Monday - Friday	10:35 p.m.	11:35 p.m.

Saturday	8:00 a.m.	9:00 a.m.
Saturday ^{NEW} Effective January 2013	10:00 a.m.	11:00 a.m.
Saturday	12:00 p.m.	1:00 p.m.
Saturday	3:15 p.m.	4:15 p.m.
Saturday	6:00 p.m.	7:00 p.m.
Saturday ^{NEW}	8:00 p.m.	9:00 p.m.
Saturday	9:00 p.m.	10:00 p.m.
Sunday	10:00 a.m.	11:00 a.m.
Sunday	4:15 p.m.	5:15 p.m.
Sunday	7:15 p.m.	8:15 p.m.



UTM / Sheridan Service

September 2012 – April 2013

Sept. 10 – Dec. 3, 2012 & Jan. 7 – April 4, 2013	Departs U of T Mississauga (to Sheridan College)	Departs Sheridan (to U of T Mississauga)
	@ Instructional Centre Layby	@ Sheridan College
Tuesday & Thursday, Only	8:25 a.m.	
Tuesday & Thursday, Only	8:45 a.m.	
Tuesday & Thursday, Only ^{NEW}		12:20 p.m. *
Monday, Tuesday & Thursday	12:25 p.m.	1:10 p.m.
Monday, Tuesday & Thursday	1:10 p.m.	1:35 p.m.
Monday, Tuesday & Thursday	2:20 p.m.	3:10 p.m. *
Monday, Tuesday & Thursday ^{NEW}	3:30 p.m.	4:15 p.m. *
		Effective Monday November 12, 2012
Monday, Tuesday & Thursday	4:50 p.m.	5:20 p.m.
Monday, Tuesday & Thursday	5:05 p.m.	5:30 p.m. *
Monday, Tuesday & Thursday	5:20 p.m.	6:30 p.m. *
Monday, Tuesday & Thursday	6:20 p.m.	7:15 p.m.
Monday, Tuesday & Thursday ^{NEW}		8:15 p.m. *
Monday, Tuesday & Thursday		9:10 p.m.

Single buses are used at the times indicated by the asterisk (*)

Service: The U of T Mississauga/Sheridan (Oakville) bus service is for students registered in the joint Art and Art History, Drama and the CCIT programs and operates on Mondays, Tuesdays and Thursdays as per the schedule listed above. Due to the scale of construction at the North Building, the Sheridan Shuttle Stop has been moved to the Instructional Centre Layby until further notice. Please prepare to board the Sheridan Shuttle at the Instructional Centre Layby which is located adjacent to the North Building, closest to the north entrance/exit.

There is no service during holidays, University closures, study breaks, exam sessions, reading week or the summer semesters.

Fares: There is no additional charge to use this shuttle service. Students are required to produce their U of T Mississauga student TCard for verification each time they are boarding the shuttle. A handheld verification device is used to verify the student's eligibility to board.

Eating is prohibited at all times while on the shuttle bus because of food allergies, garbage and choking hazards. Enforcement: Shuttle bus users will be asked to either discard their food prior to boarding, or store it out of sight in a sealed container.

Only water bottles, travel mugs or other drinking containers with sealable or screw-top lids are permitted on the shuttle bus. Passengers are asked to take their containers and unwanted items with them when exiting the shuttle bus for disposal. The driver reserves the right to restrict "oversize" items being carried on the shuttle bus.

It is expected that students will arrange their own transportation for classes not covered by the above schedule.

Accommodations for passengers using wheelchairs: Some (although not all) shuttles are equipped with two spaces for mobility devices such as wheelchairs and scooters. To help ensure availability, please book in advance through the U of T Mississauga Parking & Transportation Office by submitting the form at www.utm.utoronto.ca/shuttle. Accessible service is available at U of T Mississauga's North Building, Instructional Centre Layby and St. George's Hart House shuttle stops.

This schedule will be reviewed periodically and is subject to change without warning. Current information regarding any updates or schedule amendments may be found on our website www.utm.utoronto.ca/shuttle. In the event of a scheduling change, notice will be provided both in print and online, as well as posted at all UTM bus shelters.

The fine print: Shuttle departure times are approximate, usually within 5 minutes. Schedules and fares are subject to modification by U of T Mississauga as necessary. U of T Mississauga is not responsible for service disruptions or delays, including, but not limited to weather and traffic. All passengers must board the bus at the assigned campus locations; buses will not stop to pick up / drop off passengers at any other location. Please arrive in advance of scheduled departure times.