Trolley Services – Quick Facts

- January 2003: Trolley program begun with two daily routes and one weekend route.

- ECAT, the contractor, obtained a three (3) year non-renewable grant from FDOT on behalf of UWF to begin trolley program. Current agreement expires December, 2005.

- The annual grant of $140,500 annual grant will expire December, 2005.

- By December, 2004, University must confirm continuance of self-supporting service the fourth year (Jan. – Dec. 2006) with a letter and updated contract with ECAT.

- Current Funding: $1.00 per Semester Credit Hour and $5 per employee.

- FY03/04: 185,000 billable SCH of 201,446 main campus total.
Trolley Services Funding Planning Strategy

- ECAT has provided Five-Year Expense Pro Forma
- Campus On-Line Survey to analyze services and impact
- Student, faculty, and staff information meetings using expense and revenue model of semester credit hours (SCH)
- Parking and Transportation Advisory Committee recommendation for fourth year (2006) funding and subsequent years
Trolley Services Funding Planning Strategy, cont.

- Recommendation to the President’s Cabinet – November for fourth year funding (2006) and subsequent years
- Letter to ECAT by December 15, 2004
- Self-Supporting Operation beginning January 2006
Trolley Billable (main campus) Semester Hours

<table>
<thead>
<tr>
<th>Year</th>
<th>Billable Semester Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>185</td>
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<tr>
<td>2005</td>
<td>191</td>
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<td>2009</td>
<td>214</td>
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<td>2010</td>
<td>221</td>
</tr>
</tbody>
</table>

Jan. 1, 2006 all UWF Funded
Trolley Multi-Year Main Campus Business Plan

Estimated Revenue Required No Reserve $000

Billable Semester Hours (000)

Year 2004 2005 2006 2007 2008 2009 2010
Billable Semester Hours (000) 323 336 355 370 385 400 417
Revenue Required 185 191 196 202 208 214 221

Jan 1, 2006 all UWF Funded

$140,500 FDOT Grant
$140,500 FDOT Grant

Trolley Multi-Year Main Campus Business Plan

Jan. 1, 2006 all UWF Funded

Year            2                   3                     4     5                   6                    7      8

Billable Semester Hours (000)

- Revenue Required
- Revenue Plus 5% Reserve
- Billable Semester Hours

Estimated Revenue Required
Revenue Required
Revenue Plus 5% Reserve
Billable Semester Hours

$140,500 FDOT Grant
Trolley Estimated Cost per Semester Hour (Without Reserve)

2006 Cost for a 12 Credit Hour Student $21.72 per semester
Trolley Estimated Cost per Semester Hour
(With Reserve)

January 1, 2006 all UWF Funded

2006 Cost for a 12 Credit Hour Student $22.80 per semester
Fourth Year Funding Options
Jan.– Dec., 2006 with ECAT

- University funds $140,500 each year in lieu of original state grant.
- University funds partial 50 percent of budget expenses and increases semester credit hour and employee fee rate.
- Increase semester credit hour rate for students to fund program
- Apply rate based upon main campus headcount
- Other
Trolley Services – 2007 and Future Years Planning and Service Options

- Contracted or University Owned Trolleys
- Additional Trolley Routes aligned with Campus Master Plan
- Three-year Funding plan annually reviewed
Questions ??