

IMMEDIATE NEED REQUEST

2016 - 2017

*Approved in
Cabinet
3/14/17
Bill Smoggin*



Requested by: (Unit, Department, Division or Vice President)			
		Date to VP:	
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Transportation	<i>[Signature]</i>	
Division:	Facilities Planning & Management	<i>[Signature]</i>	
Vice President:	Administrative Services	Outcome:	

Budget Request(s) (List in Priority Order)	Justification for Request(s) An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Funds Requested **			Funding
		Amount	One-time	Ongoing	Approved
1. Increase Student Transportation Budget for Charter Coach Busses	The budget for student transportation has been nearly expended as of the end of December. The current budget for contracted services is \$215,834, and for trips through January, \$208,514.62 has been expended. The budget required is fluid each year, since it is based on the number of Instructional, Student Services, and Athletic requests and the length of the trips. The estimate to fund through the end of June 2017 is \$150,000, based on 2016 usage. Current year expenditures are approximately 20% more than the prior year. The estimate of \$150,000 would provide for an equivalent increase for the remainder of the fiscal year. See attached sheet showing monthly transportation costs by division.		\$150,000		
Account Number(s):	11000 623000 561000 649000				
2.					
Account Number(s):					
3.					
Account Number(s):					

** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.

TRANSPORTATION COSTS 2016-2017

Transportation Cost Per Division: Charter Buses, School Buses and Rental Vehicles																		
	Kinesiology (PE)		Natural Sciences		Technology & Health		Humanities and Social Sciences		Arts		Student Services		Community Education & Economic Development		Business		Total 2015-2016	Total 2016-2017
	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017		
July	\$2,925.00	\$0.00	\$2,552.77	\$2,675.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,438.56	\$16,538.62	\$0.00	\$0.00	\$0.00	\$0.00	\$13,916.33	\$19,213.89
August	0.00	4,412.40	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00	1,804.50	0.00	0.00	0.00	0.00	\$0.00	\$6,216.90
September	22,696.15	25,374.74	4,516.67	\$3,974.58	685.92	0.00	500.07	382.72	1,263.14	\$1,904.74	0.00	0.00	0.00	0.00	0.00	0.00	\$29,661.95	\$31,636.78
October	29,913.46	31,509.09	9,857.15	\$15,389.41	0.00	0.00	1,817.77	902.24	1,081.24	696.73	3,187.65	15,964.56	0.00	0.00	0.00	0.00	\$45,857.27	\$64,462.03
November	22,102.08	27,587.26	19,115.62	\$25,645.81	0.00	1,070.03	1,527.19	1,510.51	2,217.39	3,154.06	5,633.10	3,565.71	0.00	0.00	0.00	1,697.28	\$50,595.38	\$64,230.66
December	6,699.70	8,334.50	633.54	\$3,185.05	0.00	0.00	1,228.06	992.46	1,746.31	1,148.16	486.97	3,980.47	0.00	0.00	0.00	0.00	\$10,794.58	\$17,640.64
January	3,952.85	0.00	3,711.76	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$7,664.61	\$0.00
February	7,108.85	5,113.72	1,489.66	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,929.84	0.00	0.00	0.00	633.54	0.00	\$12,161.89	\$5,113.72
March	19,768.70	0.00	5,350.80	\$0.00	0.00	0.00	0.00	0.00	2,087.02	0.00	8,054.82	0.00	0.00	0.00	1,551.37	0.00	\$36,812.71	\$0.00
April	19,509.21	0.00	13,139.56	\$0.00	334.56	0.00	1,622.27	0.00	4,236.67	0.00	12,033.88	0.00	0.00	0.00	827.75	0.00	\$51,703.90	\$0.00
May	15,173.94	0.00	19,184.86	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,178.30	0.00	0.00	0.00	1,642.79	0.00	\$39,179.89	\$0.00
June	0.00	0.00	382.72	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$382.72	\$0.00
TOTALS	\$149,849.94	\$102,331.71	\$79,935.11	\$50,870.12	\$1,020.48	\$1,070.03	\$6,695.36	\$3,787.93	\$12,631.77	\$6,903.69	\$43,943.12	\$41,853.86	\$0.00	\$0.00	\$4,655.45	\$1,697.28	\$298,731.23	\$208,514.62
Percent of Total	50.16%	49.08%	26.76%	24.40%	0.34%	0.51%	2.24%	2.23%	4.23%	3.31%	14.71%	20.07%	0.00%	0.00%	1.56%	0.81%	100.00%	
Charters	\$122,307.58	\$89,865.56	\$37,792.72	\$22,821.65	\$0.00	\$0.00	\$2,832.06	\$2,796.94	\$7,116.23	\$2,601.47	\$38,435.10	\$25,383.74	\$0.00	\$0.00	\$1,551.37	\$0.00	\$210,035.06	\$143,469.36
Percent of Total	58.23%	62.64%	17.99%	15.91%	0.00%	0.00%	1.35%	1.95%	3.39%	7.44%	18.30%	17.69%	0.00%	0.00%	0.74%	0.00%		
Buses	\$24,549.57	\$6,416.57	\$42,032.09	\$27,923.41	\$685.92	\$0.00	\$3,027.92	\$990.99	\$5,515.54	\$4,302.22	\$5,508.02	\$16,470.12	\$0.00	\$0.00	\$2,979.24	\$1,697.28	\$84,298.30	\$57,800.59
Percent of Total	29.12%	11.10%	49.86%	48.31%	0.81%	0.00%	3.59%	1.71%	0.00%	0.00%	6.53%	28.49%	0.00%	0.00%	3.53%	2.94%		
Rentals	\$2,992.79	\$6,049.58	\$110.30	\$125.06	\$334.56	\$1,070.03	\$835.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124.84	\$0.00	\$4,397.87	\$7,244.67
Percent of Total	68.05%	83.50%	2.51%	1.73%	7.61%	14.77%	19.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.84%	0.00%		

Check

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