



Item: AF: I-2

AUDIT AND FINANCE COMMITTEE

Wednesday, June 6, 2007

SUBJECT: PROPOSAL TO INCREASE THE TRANSPORTATION ACCESS FEE, THE DECAL FEE, AND THE FINE STRUCTURE.

PROPOSED BOARD ACTION

Information only. This issue will return to the Audit and Finance Committee for action later in June 2007 with other fees requests.

BACKGROUND INFORMATION

A Transportation Access Fee Committee was formed to review the fee to students. The Committee was comprised of students, faculty and staff to review the parking program and to make recommendations for an increase to the TAF. Meetings also took place with the Faculty Senate to review the parking program. The Traffic & Parking Department operates as an auxiliary enterprise and must maintain a 1.2 debt service coverage ratio to comply with its current bond obligations. The Florida Atlantic University parking system is supported by revenues from the student transportation access fee, faculty/staff parking decal sales, Life Long Learners parking permit sales, citation fines, meters and event parking fees. The proposed increases are necessary to meet the increased demand for parking, incorporate mass transits and master plan issues and to maintain the 1.2 debt service coverage ratio.

The proposed increase in the transportation access fee is from \$50 per Fall and Spring semesters, \$15 per Summer semester to \$60 per Fall and Spring and \$25 for Summer semester. Faculty and staff decal fees will increase 0 percent for pay grades 15 and below, 20 percent all other pay grades. Reserved parking will increase 60 percent.

FAU Regulation 7.003, FAU Traffic and Parking Program, will require Board of Trustees approval in order to implement the fee/fine changes.

IMPLEMENTATION PLAN/DATE

Fall Semester 2007.

FISCAL IMPLICATIONS

The increased rates will be used to support the following:

| Year | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|-------------------------------|----------------|----------------|----------------|
| Revenue* | \$560,000 | \$571,000 | \$583,000 |
| Expenses | | | |
| Davie Garage** | \$ 0 | \$520,000 | \$520,000 |
| Surface Parking | \$560,000 | \$ 51,000 | \$ 63,000 |
| Residence Parking Boca Campus | | | |
| Boca Campus West/North | | | |
| Shuttle/ Mass Transit | | | |
| Jupiter | | | |

* 2% growth per year

** Reallocation of \$80,000 from Commercial Boulevard to the Davie Garage

Supporting Documentation: Proposed Rate Increases and Power Point Presentation

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FAU PARKING SERVICES

Request and Justification for Fee Increases



Goals of Parking Services

- Provide comprehensive programs – transportation, parking and pedestrian amenities, bike racks, code blue phones
- Provide value and quality services
- Provide efficient and effective operations
- Provide comprehensive and strategic planning for the future Campus master Plan Integration

Parking services must operate as a stand-alone auxiliary

Defined by Section 1006.66, F.S.

- Operating Revenues
- Operating Expenses
- Debt Service
- Capital Improvements

Operating Revenues

- FAU fees are among the lowest in the system
- Faculty and staff fees have increased \$0.00 since 2003
- Student Transportation Access Fee has increased \$3.00 since 2003
- Operating revenues have increased only 7 percent since 2003

Operating Expenses

- Operating expenses have increased over 21 percent since 2003, primarily due to significant increases in
 - Electricity
 - Gasoline
 - Salaries, benefits and overtime for events
 - Repairs & maintenance

Capital Costs

- Capital costs have escalated due to increases concrete, steel and asphalt and petroleum based products
- Parking garages have increased from \$8,900 per space in 2002 to \$15,000 per space today
- Surface parking has increased from \$1,100 per space in 2003 to \$2,100 per space today

Proposed Fee Increases

FAU fees remain low and competitive even with proposed increase

- Faculty & Staff
 - a. From \$105 to \$126 Faculty, AMP, SP Pay Grade 21/Above
 - b. From \$77 to \$92 SP Pay Grade 16-20
 - c. From \$55 to \$55 SP Pay Grade 15/below
 - d. From \$375 to \$600 Reserved
- Students
 - Transportation Access Fee
 - From \$50 to \$60 per semester Fall/Spring
 - From \$15 to \$25 per semester Summer
- Fines – Increases to recover enforcement costs
- Total annual revenue generated: \$560,000

Transportation Access Fee/Decal Fee 2006/07

| <i>University</i> | FAU | UF | UCF | FIU | USF | FGCU | FSU | UNF | FAMU | UWF |
|--|----------------|----------|----------|----------------|----------|----------|----------|----------|----------------|---------|
| Transportation Access Fee | | | | | | | | | | |
| Flat fee (Fall) | \$50.00 | | | \$65.27 | | | | | \$50.00 | None |
| Flat fee (Spring) | \$50.00 | | | \$65.27 | | | | | \$50.00 | |
| Flat fee (Summer) | <u>\$15.00</u> | | | <u>\$58.85</u> | | | | | <u>\$15.00</u> | |
| Total Annual Fee | \$115.00 | | | \$189.39 | | | | \$146.00 | \$115.00 | |
| Per credit hour fee | N/A | \$4.81 | \$5.84 | N/A | \$2.25 | \$7.00 | \$6.00 | N/A | N/A | \$1.80 |
| Decal Fee | | \$42.00 | | | \$87.00 | | | | | |
| Decal Fees | FAU | UF | UCF | FIU | USF | FGCU | FSU | UNF | FAMU | UWF |
| Annual Cost Per Student for Fall/Spring/Summer including decal fee | \$115.00 | \$186.30 | \$175.20 | \$189.39 | \$154.50 | \$210.00 | \$180.00 | \$146.00 | \$115.00 | \$54.00 |

SUS Local Fees

STATE UNIVERSITY SYSTEM OF FLORIDA

Local Fees - Per Credit Hour

12 Hour Equivalent

Proposed 2007-2008 Local Fees

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | Avg |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Main Campus Local Fees - per credit hour * | | | | | | | | | | | | |
| Activity & Service | \$9.27 | \$8.55 | \$10.50 | \$9.00 | \$10.00 | \$9.98 | \$9.73 | \$10.52 | \$12.07 | \$11.24 | \$15.86 | \$10.61 |
| Athletic | \$1.90 | \$5.98 | \$8.90 | \$11.35 | \$11.75 | \$12.82 | \$11.88 | \$11.05 | \$10.68 | \$12.54 | \$2.42 | \$9.21 |
| CAA Athletic Divisions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$2.00 | \$2.00 | \$2.00 | \$0.00 | \$2.00 |
| Health | \$9.27 | \$7.55 | \$4.92 | \$7.91 | \$6.33 | \$3.64 | \$8.15 | \$5.60 | \$5.62 | \$6.63 | \$4.37 | \$6.36 |
| Access/Trans ** | \$9.82 | \$6.50 | \$4.79 | \$5.25 | \$5.00 | \$1.80 | \$7.09 | \$5.98 | \$7.56 | \$7.50 | \$3.33 | \$5.88 |
| Marshall Center Fee | \$0.00 | \$0.00 | \$0.00 | \$5.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5.67 |
| Subtotal | \$30.26 | \$28.58 | \$29.11 | \$39.18 | \$35.08 | \$28.24 | \$36.85 | \$35.16 | \$37.93 | \$39.91 | \$25.98 | \$33.30 |
| Rank | 7 | 9 | 8 | 2 | 6 | 10 | 4 | 5 | 3 | 1 | 11 | |

2006-2007 Local Fees

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | Avg |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Main Campus Local Fees - per credit hour * | | | | | | | | | | | | |
| Activity & Service | \$9.24 | \$8.55 | \$10.50 | \$8.66 | \$10.00 | \$9.98 | \$9.37 | \$10.52 | \$11.73 | \$10.94 | \$15.10 | \$10.42 |
| Athletic | \$1.90 | \$5.98 | \$8.90 | \$10.99 | \$11.75 | \$12.82 | \$11.09 | \$10.49 | \$10.25 | \$10.54 | \$2.30 | \$8.82 |
| CAA Athletic Divisions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$2.00 | \$2.00 | \$2.00 | \$0.00 | \$2.00 |
| Health | \$8.78 | \$7.55 | \$4.92 | \$7.27 | \$5.00 | \$3.64 | \$7.95 | \$5.60 | \$5.62 | \$6.03 | \$4.16 | \$6.05 |
| Access/Trans ** | \$9.14 | \$6.00 | \$4.17 | \$4.92 | \$4.17 | \$1.80 | \$5.84 | \$5.44 | \$4.87 | \$7.00 | \$3.33 | \$5.15 |
| Marshall Center Fee | \$0.00 | \$0.00 | \$0.00 | \$5.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5.67 |
| Subtotal | \$29.06 | \$28.08 | \$28.48 | \$37.51 | \$32.92 | \$28.24 | \$34.25 | \$34.05 | \$34.47 | \$36.51 | \$24.89 | \$31.68 |
| Rank | 7 | 9 | 8 | 1 | 6 | 10 | 4 | 5 | 3 | 2 | 11 | |

* Most fees are assessed on a per credit hour bases. Some fees are assessed in blocks. For comparison, block fees are adjusted to a 12 hour course load. For example, a \$60 block fee would translate to a \$5.00 per credit hour fee.

** Universities with a TAF and a decal fee are UF, USF and UNF. The decal fee is adjusted to 12 hours and added to the TAF.

SUS Faculty – Staff Parking Decal Rates

| <i>University</i> | FAU | UF | UCF | FIU | USF | FGCU | FSU | UNF | FAMU | UWF |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|
| Reserved/Executive/ Faculty/Staff Parking | | | | | | | | | | |
| Official Gated Annual | | \$792.00 | | | | | | | \$267.00 | |
| Reserved/Executive | \$375.00 | \$714.00 | \$714.00 | \$789.66 | \$744.00 | \$450.00 | \$580.00 | \$378.00 | \$399.00 | \$84.00 |
| Designated | | | | | | | | \$252.00 | | |
| | | | | | | | | | | |
| Faculty & Staff Decal Prices by University | | | | | | | | | | |
| | \$55.00 | \$114.00 | \$118.00 | \$107.00 | \$186.00 | \$100.00 | \$250.00 | \$73.00 | \$133.00 | \$44.00 |
| | \$107.00 | \$222.00 | \$450.00 | \$204.37 | \$342.00 | | | \$269.00 | | |

Proposed Fine Increases

| Violation | Fines |
|--|------------------------|
| Improperly Affixed Decal Decal improperly displayed | \$15- \$25 |
| Failure to display a valid decal | \$15 |
| Parking in an inappropriate color coded lot out of assigned area | \$15- \$25 |
| Parking in reserved space | \$25- \$35 |
| Parking in service vehicle space | \$25- \$35 |
| Overtime Meter | \$15- \$25 |
| Hazardous Parking | \$25 |
| Parking in disabled access aisle | \$250 |
| Parking in disabled accessible space without valid parking placard | \$250 |
| Failure to display valid disabled parking placard registered to vehicle user | \$15 |
| Defaced decal/hangtag/stolen decal | \$250 \$100 |
| Replacement Decal | \$15 |
| Administrative fees (refund) | \$10 |
| Administrative collection fees (release) | \$25 |
| Inappropriate parking of motorcycle or bicycle | \$15 |
| All other violations (except otherwise noted in this rule regulation) | \$15- \$25 |
| Late Fees | \$15- \$25 |
| Overnight parking in the Garage | \$15- \$25 |
| Tow fee | \$35- \$50 |
| Boot Fee | \$25- \$40 |
| Parking over lines or doubled parked | \$25 |
| Parking on grass/sidewalk/crosswalk | \$25 |
| Parking in wrong direction | \$25 |
| Parking in fire lane | \$50 |

Sources and Uses of Funds

| Year | 2007-08 | 2008-09 | 2009-10 |
|--------------------------------|-----------|-----------|-----------|
| Revenue* | \$560,000 | \$571,000 | \$583,000 |
| Expenses | | | |
| Davie Garage** | \$0 | \$520,000 | \$520,000 |
| Parking Improvements | \$536,000 | \$25,000 | \$23,000 |
| Residence Students Boca Campus | | | |
| Boca Campus West/North | | | |
| Jupiter Campus Improvements | | | |
| Mass Transit/Shuttle | \$ 24,000 | \$26,000 | \$30,000 |

*2% growth per year

** Reallocation of \$80,000 from Commercial Boulevard to Davie Garage

How Will Funds Be Used?

- Broward Community College Central Campus Joint Parking Garage
- Surface Parking for Resident Students on the Boca Raton Campus
- Surface parking for faculty, staff, and students on the Boca Raton campus
- Surface parking for faculty, staff, and students on the Jupiter Campus
- Mass Transit/Shuttle

Event Parking

- Dolphin Stadium \$20 per game
- Broward Center \$7 per event
- Bank Atlantic Center \$10 per event
- City of Ft. Lauderdale Parking Garage \$7 per event
- Parking for a Broadway Play in NYC \$34 (Towing Fee Additional)

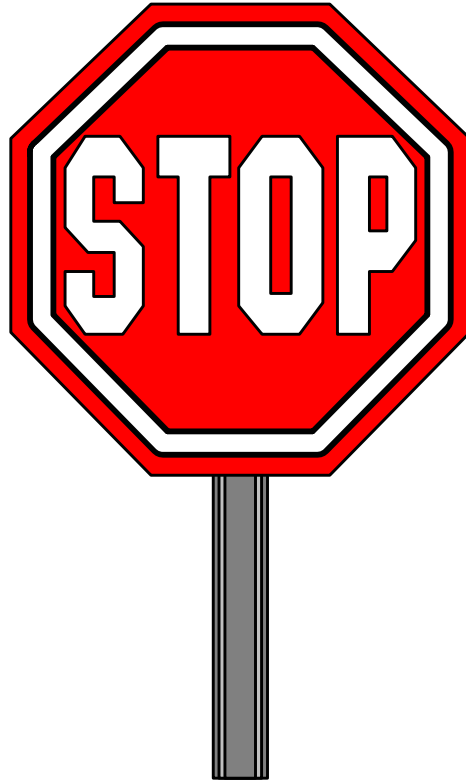
Parking

- Pro Active Planning is Essential to avoid the types of parking problems like at other Universities.



The search for convenient parking continues

THANK YOU



STATE UNIVERSITY SYSTEM OF FLORIDA

Local Fees - Per Credit Hour 12 Hour Equivalent

Proposed 2007-2008 Local Fees

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It is recommended that the decal and fine schedule be adjusted as follows:

| Classification | Decal Color | Decal Period | Fee (Includes Sales Tax) |
|---|--------------------|---------------------|---------------------------------|
| Card Access/Controlled Access Lot | Red | Annual | \$200 \$240 |
| Assigned Spaces | Red | Annual | \$375 \$600 |
| Faculty (Except Adjuncts) | Red | Annual | \$105 \$126 |
| Staff (SP pay grade 21 and above and all AMP) | Red | Annual | \$105 \$126 |
| Staff (SP pay grade 16-20) | Red | Annual | \$77 \$92 |
| Staff (SP pay grade 15 and below) | Red | Annual | \$55 |
| All Adjuncts (regardless of FTE) | Red | Annual | \$55 \$66 |
| Vendors | Hang Tag | Annual | \$115 \$150 |
| Motorcycles | Orange | Annual | \$20 \$24 |
| Life Long Learners | Fall & Spring | Annual | \$14 \$17 |

| Violation | Fines |
|--|------------------------|
| Improperly Affixed Decal Decal improperly displayed | \$15- \$25 |
| Failure to display a valid decal | \$15 |
| Parking in an inappropriate color coded lot out of assigned area | \$15- \$25 |
| Parking in reserved space | \$25- \$35 |
| Parking in service vehicle space | \$25- \$35 |
| Overtime Meter | \$15- \$25 |
| Hazardous Parking | \$25 |
| Parking in disabled access aisle | \$250 |
| Parking in disabled accessible space without valid parking placard | \$250 |
| Failure to display valid disabled parking placard registered to vehicle user | \$15 |
| Defaced decal/hangtag/stolen decal | \$250 \$100 |
| Replacement Decal | \$15 |
| Administrative fees (refund) | \$10 |
| Administrative collection fees (release) | \$25 |
| Inappropriate parking of motorcycle or bicycle | \$15 |
| All other violations (except otherwise noted in this rule regulation) | \$15- \$25 |
| Late Fees | \$15- \$25 |
| Overnight parking in the Garage | \$15- \$25 |
| Tow fee | \$35- \$50 |
| Boot Fee | \$25- \$40 |
| Parking over lines or doubled parked | \$25 |
| Parking on grass/sidewalk/crosswalk | \$25 |
| Parking in wrong direction | \$25 |
| Parking in fire lane | \$50 |