

Miller, Judith

From: Eastern Washington University
Sent: Wednesday, February 16, 2022 3:30 PM
To: Miller, Judith
Subject: New S&A Funding Request Submission
Attachments: FY23-Vehicle-Fleet.xlsx

New S&A Funding Request received!

Requesting Organization

Student Engagement & Recreation Vehicle Fleet

Requester's Contact Information

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[Map It](#)

Budget Request and History

Attach Budget Request Spreadsheet (found at top of form)

- [FY23-Vehicle-Fleet.xlsx](#)

Please select which represents your request best?

FY23 Budget Request

Please provide a summary of your dept/prog/unit.

Student Engagement & Recreation (SER) is the steward of a fleet of vehicles, all purchased with S&A funds, that are used to transport various student groups to events and activities. The fleet consists of 1 coach style bus, 2 shuttle buses (23 passenger), 3 shuttle buses for EPIC use (14 passenger, 2 SUV and a number of tow-behind equipment trailers. The 23-passenger shuttles and the coach bus require a CDL to operate, and are used primarily by our club sport groups with increased use each year by other on-campus groups. EPIC maintains their own driver training program while the other three CDL-vehicles are driven by professional drivers hired from the local school districts and STA.

Adventure trips offered by EPIC have included travel distances of over 1000 miles to regions including Southern Nevada and Utah, as well as international trips to Canada.

Club Sport competitions primarily consist of travel within the Pacific Northwest, but do occasionally include travel across the western United States. The sport clubs who most frequently utilize SER's vehicle fleet include Men's Hockey, Men's Baseball, Men's and Women's Soccer, Women's Fastpitch, as well as Men's and Women's Basketball. These trips can range from single day competitions, to multiday regional tournaments.

How does your dept/prog/unit plan to spend the awarded funds.

\$10,000 - The requested funds will provide annual basic maintenance for the vehicle fleet. This includes tire rotations, oil changes, and other scheduled preventative services. This does not include funds for unanticipated repairs.

\$60,000 - The requested funds will be used to replace a 15 passenger mini-bus, as scheduled within the EWU's Maintenance

and Replacement Plan. The current outdated mini-bus costs between \$4,000 - \$6,700 annually in unanticipated repairs. These costs are attributed to expensive diesel engine parts which are more expensive than gasoline engine parts. The bus would be purchased through the Washington State contract with Northwest Bus Sales.

Did your dept/prog/unit receive funds in FY22?

No

If you answered yes to the previous question, please submit the total amount received.

0

Salaries, Benefits, & Wages

Does your request include any staff salaries/benefits, and/or student wages?

No

How many UNDERGRADUATE student employees are being supported by S&A funding?

0

How many GRADUATE student employees are being supported by S&A funding?

0

How many CLASSIFIED staff are being supported by S&A funding?

0

How many ADMINISTRATIVE staff are being supported by S&A funding?

0

How many FACULTY staff are being supported by S&A funding?

0

Please confirm that you have budgeted for all salary increases, according to the Budget Assumptions outlined, and that number will be included in your direct expense figure when you build your budget

- Yes

Impact From Funding

How does your dept/prog/unit collaborate with other departments, programs, units?

We have many on-campus groups that utilize the shuttle bus operations to travel locally as well as regionally. EPIC Adventures and the Club Sport Federation teams are the top user group with Athletics, RHA, OCE and many other campus units using the service as well. These groups can save EWU thousands of dollars each time they use one of these units as charter companies charge very high rates to charter buses.

How does your dept/prog/unit collaborate with outside stakeholders?

The shuttle busses are only available to the students, departments, and programs sponsored by EWU. Outside users are only permitted as guests of a sponsored EWU program.

How does your dept/prog/unit contribute to the local/regional community?

As we are funded entirely through S&A Fees and student group users fees, the shuttle buses are only used during events that primarily serve EWU students. Examples of this include the use of shuttle busses for events where parking is limited. These include Neighborfest, Move-In Day, EWU home football games, and other athletic events.

What impact(s) does this dept/prog/unit have on campus? Briefly describe the need for your dept/prog/unit. How does your dept/prog/unit support the mission and/or goals of EWU?

EWU students are exposed to objective and subjective hazards during travel. The subjective hazards are managed through thorough training and adherence to SER's driving policies. The objective hazards are managed through ensuring vehicles are properly maintained and in good working condition when sent out into the field. Vehicles that do not meet the industry standards could result in collisions and catastrophic injury to the passengers. Since SER's vehicles regularly travel in areas with limited access to emergency services, it is critical that drivers are alert, prepared, and responsive, and that the vehicle is reliable and in good working condition. It is not acceptable to send vehicles into the field that are suspected to or likely to breakdown in the field.

How does your dept/prog/unit assesses the effectiveness of your programs/services and how is it tracked?

Effectiveness of the vehicle fleet is measured by (1) Field-based vehicle incidents, (2) average maintenance cost per year, and (3) survey responses from trip participants.

(1) Currently the most common problem involving the SER vehicle fleet is battery failure due to cold temps, sitting idle for extended periods, or electronics being left on. Other issues that impact the vehicle fleet involve mechanical failures such as transmissions, suspensions, and engine temperature control (overheating). These failures result in disruptive field repairs that have the potential to leave students stranded.

(2) The average cost per year typically escalates with the age of each vehicle. Diesel vehicles have more expensive repairs than their gasoline counterparts. Since the vehicles were purchased, student sport clubs and other groups have saved more than the cost of purchasing the vehicles, making them a solid investment in travel safety and image for the university.

(3) Students provide feedback on their transportation experience. This feedback generally focuses on the vehicles' "road noise" or loudness, comfortable seating, access to usb chargers, and driver safety.

Financial Responsibility

What are the top funding priorities for your dept/prog/unit and is any of this funding for contracts, if so how much?

1. Funds to replace the outdated diesel powered mini-bus. This will enable trips to continue without unanticipated field repairs. It will also result in lower general maintenance costs compared to the current annual maintenance of a diesel vehicle.
2. Funds to support scheduled basic maintenance. Support for these expenses will help keep travel costs low, and provide savings to the end-user (students).

How does your dept/prog/unit track and manage your budgets to ensure financial sustainability?

SER maintains an accurate, current inventory of all transit assets. Vehicle maintenance records are retained by the EWU Auto Shop. SER works collaboratively with the EWU Auto Shop to determine vehicle replacement cycles; considerations for retirement include the Useful Life Benchmark (ULB), vehicle reliability, depreciation, maintenance, fuel consumption, vehicle preparation costs, and resale value. The ULB is set by the Federal Transit Administration to track performance of vehicles and estimate how many years that vehicle can be in service and still be in a state of good repair. The ULB considers how long, on average, it is cost effective to operate an asset before ongoing maintenance costs outweigh replacement costs. The ULB for a minibus is 10 years, although this is for paved road use does not consider the high level of rough backcountry environments they are driven for EPIC trips. The ULB for the Sport Utility Vehicles (Excursions and Suburban) is 8 years. Additional considerations include advancements in technology and improved safety features.

SER charges for clubs and trip participants a prorated cost for usage which supports unanticipated repairs. This revenue is added to the vehicle fleet revenue budget following each trip.

How will you ensure that student fees do not subsidize non-student use?

The SER vehicle fleet is only available to EWU student clubs and organizations, as well as EWU sponsored departments and units. Priority for vehicle usage is allocated as follows: (1) EPIC Adventures and Club Sports Federation, (2) Programs and events sponsored by Student Engagement & Recreation, (3) Programs and events sponsored by Student Affairs, (4) Academic programs, (5) Athletic programs.

Engagement

Please share the number of STUDENTS your dept/prog/unit serves annually.

1,500

Please share the number of FACULTY your dept/prog/unit serves annually.

15

Please share the number of STAFF your dept/prog/unit serves annually.

15

Please share the number of ALUMNI your dept/prog/unit serves annually.

0


Please share the number of OUTSIDE STAKEHOLDERS your dept/prog/unit serves annually.

0

Any additional information or considerations you would like the S&A Committee to have:

Student Engagement & Recreation would request to use funds from the EPIC Adventures Fund Balance (Past years' revenue) to purchase the new 15-passenger bus.

Acknowledgment

 I confirm that the details included in this budget request are accurate to the best of my knowledge and are fully aware of S&A Fee regulations.