

**Transportation Fee increases at 5% per year over 10 years**

| <u>Year</u> | <u>Fee Amount</u>                                   | <u>Additional yearly Revenue from Fee increase</u> |
|-------------|---|--|
| current     | <b>\$26.25 Fee</b><br>+ <u>1.31 (5%)</u><br>\$27.56 |  |
| 1           | <b>\$27.50 Fee</b><br>+ <u>1.38 (5%)</u><br>\$28.88 | <b>\$54,381</b>                                    |
| 2           | <b>\$29.00 Fee</b><br>+ <u>1.45 (5%)</u><br>\$30.45 | <b>\$65,258</b>                                    |
| 3           | <b>\$30.50 Fee</b><br>+ <u>1.53 (5%)</u><br>\$32.03 | <b>\$65,258</b>                                    |
| 4           | <b>\$32.00 Fee</b><br>+ <u>1.60 (5%)</u><br>\$33.60 | <b>\$65,258</b>                                    |
| 5           | <b>\$33.50 Fee</b><br>+ <u>1.68 (5%)</u><br>\$35.18 | <b>\$65,258</b>                                    |
| 6           | <b>\$35.00 Fee</b><br>+ <u>1.75 (5%)</u><br>\$36.75 | <b>\$65,258</b>                                    |
| 7           | <b>\$36.75 Fee</b><br>+ <u>1.84 (5%)</u><br>\$38.59 | <b>\$76,134</b>                                    |
| 8           | <b>\$38.50 Fee</b><br>+ <u>1.93 (5%)</u><br>\$40.43 | <b>\$76,134</b>                                    |
| 9           | <b>\$40.50 Fee</b><br>+ <u>2.03 (5%)</u><br>\$42.53 | <b>\$87,010</b>                                    |
| 10          | <b>\$42.50 Fee</b>                                  | <b>\$87,010</b>                                    |

5% Fee increase for each year was rounded to 2 decimals  
 Totals were rounded to the nearest \$.25 for the actual Fee  
 Current cost of a student bus pass from WTA is \$40

| Fiscal Year | WTA Payment | % increase |  |
|-------------|-------------|------------|--|
| 2012        | \$731,844   |            | The increase between the last yearly payment of '09-12 contract, and first payment of the 12-17 contract was <b>\$61,618 or 8.4%</b> |
| 2013        | \$793,462   | 8.4%       |  |

Over the life of the 12-17 contract, payments have increased a total of 2.85%, with our last payment this year being \$816,079. If enrollment had increased during the life of the contract (which it did not), WTA payments could have risen as much as 25%, to \$946,596.

Using the last contract as a guide, and considering how little payments to WTA increased over the last 5 years, we might expect payments to increase again with a new contract. An 8.4% increase from our current payment of \$816,079 would be \$881,500. If we calculate an 8.4% increase using the last yearly payment listed in the contract (\$946,596), the increase would be \$80,000.

Another way to view possible payment increases is to know that we are currently paying about \$150,000 less (due to flat enrollment) than WTA negotiated based on enrollment increases.

This does not take into account any current considerations WTA may have in negotiating a new contract, it simply runs some numbers based on the last contract, to provide some context.

When looking at the 5% increases in Alternative Transportation Fees, remember the current cost of a student bus pass, purchased from WTA is \$40. This amount may increase as WTA fares increase, but any Transportation Fee that approaches the WTA cost, would no longer be serving its purpose of providing a reduced "bulk rate" for WWU students, and it would reduce student support of the Fee.