

WOU Safe Ride Program: WOLF Ride

FY23 Budget Request



www.wou.edu/wolfride | Office of the Vice President of Student Affairs



What is WOLF Ride?



Shuttle Service

Reliable and IFC funded student-operated shuttle service for WOU students, on a first come, first serve basis



Safety

Safer alternative to walking alone at night, risking safety, and increasing chances of assault



7-Days A Week

Operates 7-days a week, 5PM-12AM, Fall/Winter/Spring term (excluding holidays / breaks)



Special Ride Requests

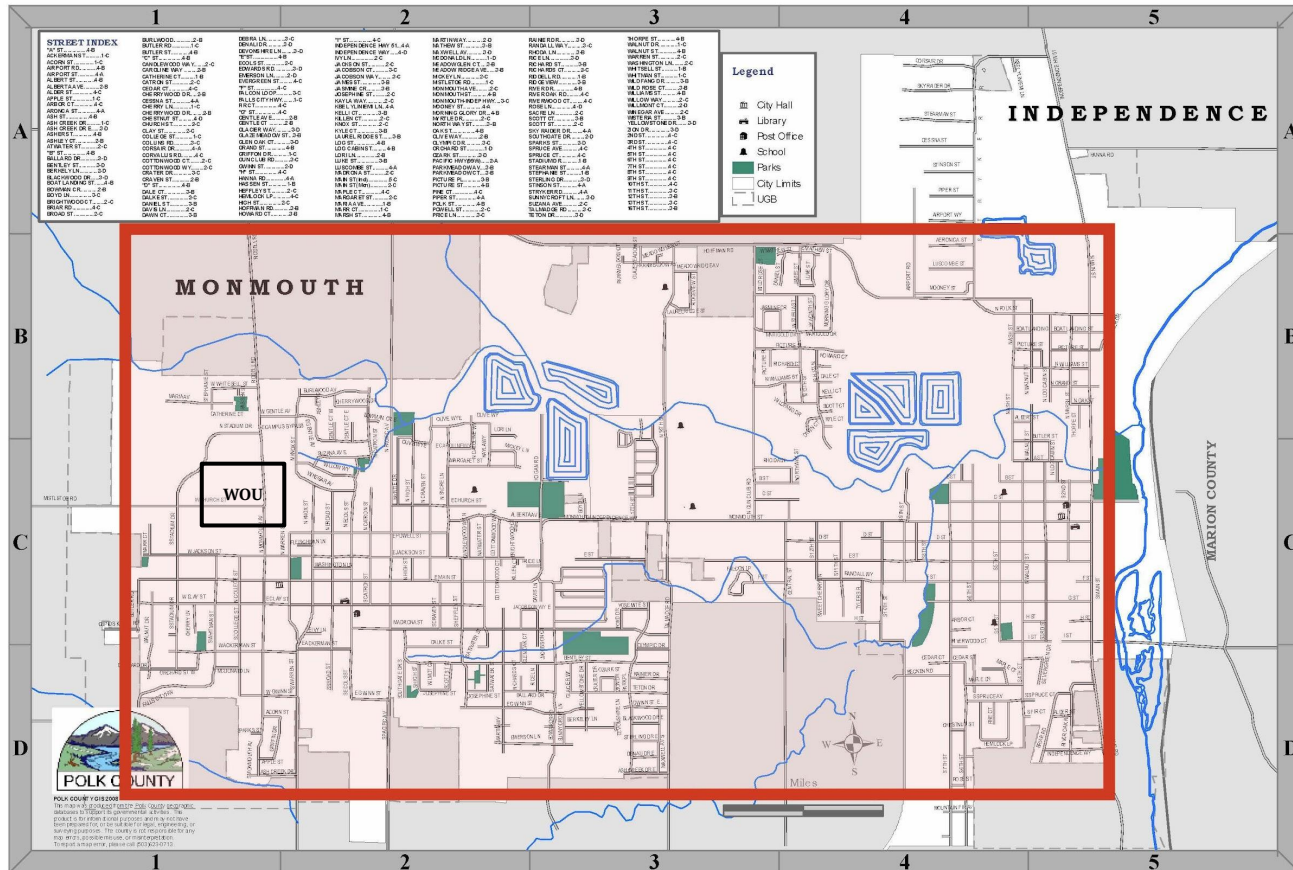
Beginning / end of the term special trips to Salem airport, train station, or bus station



Service Area

Service area is limited to Monmouth, OR and Independence, OR

Service Area: Monmouth/Independence



What is WOLF Ride? Cont.

One (1) Vehicle:

- ▣ 12-passenger, 2016 Ford Transit; modified with wheelchair lift
 - 8-passenger during Wolf Ride service
 - Currently 4-passenger capacity (considering space and COVID-19 transit best practices)

Student Employees:

- ▣ Student drivers / co-pilots
- ▣ Daily shift:
 - 1-Driver: primary driver / service navigator
 - 1-Co-Pilot: answers phone / primary data entry



WOLF Ride Data

Term	# of Evening Service Provided	Average # of Riders Per Night	# of Students Requesting Rides	Overall # of Riders	Total # of Ride Requests
Fall 2021	67	2	70	133	226
Spring 2021	49	2	39	86	159
Winter 2021	47	2	41	81	132
Fall 2020	48	2	49	96	130
<p>❖ Additional Info:</p> <ul style="list-style-type: none">➤ Average of mileage per night Fall '21: 22.76 miles (19.16 miles Fall '20)➤ Total clubs/dept. reservations as of Fall '20: 21					

FY 23 Budget Request

\$46,534.16

(maintain current service level budget)

FY 23 Budget Cont.

FY 23		
Expenses:	<i>Student Wages & OPE</i>	\$39,597.16
	<i>Services & Supplies</i>	\$6,534
	<i>General Admin Overhead</i>	\$3,413
	Sub Total:	\$49,531.16
Projected Revenue:	<i>Sales & Services</i>	\$3,000
	Total:	\$46,534.16

10%, 15%, and 20% Cut Packages

-10% (\$4502.16)

- ▣ Reduction in service:
 - 9 Days (or reduction of equivalent hours) in the academic year

- ▣ Reduction in S&S budget (fuel & maintenance)

- ▣ No free midnight movies for clubs / orgs.

-15% (\$6460.16)

- ▣ Reduction in service:
 - 17 Days (or reduction of equivalent hours) in the academic year

- ▣ Reduction in S&S budget (fuel & maintenance)

- ▣ No free midnight movies for clubs / orgs.

-20% (\$8255.16)

- ▣ Reduction in service:
 - 25 Days (or reduction of equivalent hours) in the academic year

- ▣ Reduction in S&S budget (fuel & maintenance)

- ▣ No free midnight movies for clubs / orgs.

Additional Information



Destinations

Top 3 requested destination:

- Grocery store
- Residence in Monmouth and Independence
- Dining / restaurants



Midnight Movies

WOLF Ride gives 3 FREE services for midnight movies, per term, offered to WOU clubs / orgs.



University Use

University use of the van rate to remain at \$40.00 per day, plus fuel. (State Motor Pool rate is \$75.00)



Special Ride Requests

Revenue generated (\$15 per trip) is used for continued self-support services throughout the current FY



Administrative Staff

Budget does not include any professional personnel expense to manage the safe ride program



Student Skills

Wolf Ride is not only is a shuttle service, but also provides student employees with \$\$, transferable skills, and valuable work experiences



Thank you

for your continued support and consideration.

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	Base Budget		10% Cut: -\$4,502.16		15% Cut: -\$6,460.16		20% Cut: -\$8,255.16
Category	Amount		Amount		Amount		Amount
S&S	\$6,534.00		\$5,477.88		\$5,184.08		\$5,031.08
Student Wages & OPE	\$39,587.16		\$36,450.20		\$34,921.20		\$33,402.40
Admin Overhead	\$3,413.00		\$3,103.00		\$2,968.00		\$2,845.00
<i>Subtotal</i>	\$49,534.16		\$45,032.00		\$43,074.00		\$41,279.00
Revenue - Sales & Services	\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00
Total:	\$46,534.16		\$42,032.00		\$40,074.00		\$38,279.00
S&S Details	\$4,284.92	Fuel/oil	\$3,608.80	Fuel/oil	\$3,315.00	Fuel/oil	\$3,162.00
	\$900.00	Telecom	\$900.00	Telecom	\$900.00	Telecom	\$900.00
	\$180.00	Equipment Maintenance	\$100.00	Equipment Maintenance	\$100.00	Equipment Maintenance	\$100.00
	\$250.00	Lift Maintenance	\$250.00	Lift Maintenance	\$250.00	Lift Maintenance	\$250.00
	\$800.00	Vehicle Maintenance	\$500.00	Vehicle Maintenance	\$500.00	Vehicle Maintenance	\$500.00
	\$40.00	Background Checks	\$40.00	Background Checks	\$40.00	Background Checks	\$40.00
	\$62.04	RM Gen Liab Pool	\$62.04	RM Gen Liab Pool	\$62.04	RM Gen Liab Pool	\$62.04
	\$17.04	RM Property Pool	\$17.04	RM Property Pool	\$17.04	RM Property Pool	\$17.04
Total	\$6,534.00		\$5,477.88		\$5,184.08		\$5,031.08