



Colorado State University
Alternative Transportation Fee Advisory Board
2018-2019 Project Proposal Form



Project Name/Location: "SkiSU" Ski Bus

Estimated Initial Cost: \$16,448 Estimated Reoccurring Cost (if applicable): ~ \$16,448/yr

Funding Request from ATFAB: \$9,248 Matching Funds (if applicable): up to \$10,800 (ticket sales)

Please Attach the Full Budget: Include total cost, amount requested from ATFAB, breakdown of all expenses, funding from other sources, etc. Please be thorough and specific.

Submitting Unit:

Name: Erika Benti Telephone: 970-491-7600
Email Address: erika.benti@colostate.edu Department: Parking and Transportation Svcs
College or Division: Div. of University Operations

Approvals (Signatures):

Provost/VP: (n/a for programmatic requests) Signature/Date: _____

Department Head/Director *

Name: Dave Bradford Signature/Date:  1/17/2019

*Whoever oversees the areas affected by the proposed project. For example, if the proposal was to add covered bike parking near the LSC, you need to contact the Director/Department Head in charge of the LSC. Please contact ATFAB with any questions.

Facilities Management Approval of Estimated Budget/Schedule

Name: _____ Signature/Date: _____

Fill out and return proposal documents via email to ATFAB_CSU@colostate.edu and Aaron.Fodge@colostate.edu Deadline – Friday January 18, 2019

If project involves infrastructure construction, CSU Facilities must review cost estimates and proposal schedule. Facilities Deadline – Friday December 14, 2019 Please email to David Hansen at David.Hansen@colostate.edu

If accepted, you will be asked to give a 30-minute formal presentation to the ATFAB.

1. Description of the project (limit to ½ page):

The SkiSU Bus is currently in its second year, thanks to funding from ATFAB in the 2018 budget cycle and Housing and Dining Services' Sustainability Fund in the project's pilot year (2017-18 Season). This season, the SkiSU Bus offers ten trips to local ski resorts from the CSU campus, on Saturdays throughout the winter. To date, SkiSU has completed one trip to Arapahoe Basin on Dec 1, and has nine trips planned for the Spring Semester, starting with a January 26 trip to Keystone.

This proposal extends approximately the same level of funding from the 2018 budget cycle to provide recurring funding for the SkiSU Bus at the level of 10 trips per year as an ongoing program for CSU students.

The SkiSU program is growing in familiarity and support among students, and has developed partnerships with stakeholders across campus who help to promote the program, including Parents and Family Programs, The Rec Center, International Programs, The Spoke, and CSU Snowriders. The project team will strive to build a wider web of partnerships across campus throughout this season.

SkiSU recently launched a new ticket sales website (skisu.colostate.edu), allowing for an easier customer experience.

While the SkiSU program is currently housed at Parking and Transportation Services (PTS), the project team envisions that it could eventually be taken over by another department or by an enthusiastic student organization. Until that opportunity arises, PTS is committed to SkiSU's continued growth and success.

2. Approximate timeline for the project (have you contacted Facilities for a bid and proposed schedule, if applicable?):

Program to recur at proposed scale in 2019-20 academic year (with ten trips scheduled approximately Dec– April).

3. Please provide a discussion of how users will be supported (limit to ¼ page):

How SkiSU works:

- Tickets are available for purchase by current CSU students for \$20. Each student may purchase a ticket for one guest for an additional \$20.
- 10 dates are offered throughout the season, serving a variety of local resorts. Resort selections will be evaluated each year through a customer survey.
- 54 seats are available on each bus.
- Ticket sales help cover the cost of bus operations, including the bus rental from CSU Facilities, fuel, driver, and a student representative on the bus.

4. Please describe the benefits to students in accordance with ATFAB By-Laws (see Article VII, Funding Rules). Website: <https://atfab.colostate.edu/atfab-bylaws/>

SkiSU provides an inclusive opportunity for students to experience Colorado's great outdoors, who might otherwise be prohibited by cost, distance, or other factors.

According to the 2018 Annual CSU Parking & Transportation Survey, only 28% of students report a personal vehicle as their primary mode of transportation to campus (compared to 31% transit, 14% biking, and 23% walking). A ski bus fills a gap in the ever-expanding suite of alternative transportation options available to students at CSU, adding ski resorts to the list of destinations students can reach without a car - alongside the many local options, as well as regional bus service to Loveland, Boulder and Denver. The number of residential parking permits sold to first-year students has dropped in recent years. Only about one-third of students who live on campus bring a car.

These data show that many students get around locally without a car, and live car-free in CSU's residence halls. Students who use alternative modes help CSU meet its sustainability goals and benefit from Fort Collins' comprehensive transit, bicycle, and pedestrian facilities, but what do they do when they want to visit the mountains? Now with the SkiSU bus, students living on and off campus have a convenient, safe, and affordable option.

In the 2017-18 post-season survey (conducted in the Spring of 2018), 72% of SkiSU customers said they would not have gone skiing or snowboarding that day without a ride from SkiSU (as opposed to driving or carpooling to the resort). This supports the idea that SkiSU is opening up new opportunities for CSU students.

5. Please provide any evidence that there is student support for the following proposal (i.e. petitioning, letters of support, requests for proposal by students, ASCSU Resolutions, College Council approvals, etc.) It is highly recommended that proposals reach out to students; the level of student support for your proposal will likely affect the board's decision to fund it.

SkiSU started as a student Eco Leader project, by students Manny Santistevan and Drew Bell in the 2016-17 academic year. Both interviewed peers to gauge interest, formed a pricing model, conducted initial outreach to Colorado ski resorts, and explored options for renting a charter bus, in coordination with current Project Manager, Erika Benti. Their research demonstrated the need for this service and prompted Parking and Transportation Services to implement a pilot for this 2017-18 academic year. This pilot was supported by Housing and Dining Services, which awarded SkiSU a one-time Sustainability Fund grant to cover half the cost of the pilot year.

SkiSU had an average occupancy of 70% over the five trips in the 2017-18 pilot season. With dedicated marketing to first year students during the orientation season and growing awareness of the program across campus, the project team expects higher averages in the current season.

SkiSU customers represent a diverse range of students from each year of their undergraduate career, and graduate students.

Notes from the 2017-18 Customer Post-Season Survey

Satisfaction

In the 2017-18 post-season survey, customers rated their satisfaction with the following attributes of the SkiSU program, with the majority of customers feeling satisfied or very satisfied in each category:

	Very Satisfied	Satisfied	Neutral	Somewhat Dissatisfied	Very Dissatisfied
SkiSU Website	51%	33%	16%	0%	0%
Online Payment System	67%	26%	8%	0%	0%
Customer Service	62%	33%	5%	0%	0%
The Skisu Bus	44%	39%	10%	3%	0%

Customer Comments

“The SkiSU bus is a fantastic idea and should be continued especially for all of the kids attending CSU who do not have a car or friends with cars.”

“You guys should definitely increase the amount of trips next year. This service is so helpful for kids who don’t have cars and it’s very hard finding rides otherwise.”

“This is a great program!!”

- 6. Is your project mentioned in any of the CSU Campus Master Plan documents? Have any campus advisory committees discussed this project? It is recommended that you consult an applicable planning or advisory committee for letters of support and advice regarding your proposal. Please attach any documents if applicable.**

Since this project is programmatic (rather than infrastructure) it is not listed in any Campus Master Plan documents.

This project originated as a student Eco Leader Project, and earned support from Housing and Dining Services’ Sustainability Fund in its pilot year based on its potential to serve students while making a positive impact on the environment.

PTS has partnered with the CSU Snowriders club to promote the bus and plans to approach other student organizations to offer trip-specific deals and encourage engagement among new customers.

7. Please provide any additional information below.

The enclosed budget proposal assumes a 2/3 occupancy (36 of 54 available seats on each bus) when estimating income generated from ticket sales. This conservative budget provides a 'margin of error' for the project, so it can continue to run despite periods with low snow, or other unforeseen circumstances. When scheduling the dates, the SkiSU project team makes an effort to avoid holidays, breaks, finals and game days.

The itemized budget is the same as the one presented to ATFAB in last year's funding cycle, except for one update: the hourly rate of pay of the Student Rep has been increased to reflect the anticipated minimum wage increase in 2020.

The project team will report back to ATFAB at the end of the season (and as requested throughout the season) with information on ticket sales. If the average occupancy exceeds the 2/3 estimate, ATFAB may reallocate the unused funding for additional project growth, marketing or a reserve for future years.



SkiSU customers depart the bus at Arapahoe Basin on December 1, 2018

BUDGET - SkiSU Proposal for ATFAB

Prepared by Erika Benti, Parking and Transportation Services

Potential Income (Ticket Sale Scenarios)	Income per Trip	Income per Year (10 Trips)	Notes
\$20/round-trip ticket x 54 tickets (full occupancy)	\$1,080.00	\$10,800.00	Potential income for 10 trips - FULL
\$20/round trip ticket x 36 tickets (2/3 occupancy)	\$720.00	\$7,200.00	Potential income for 10 trips - 2/3 occupancy

Operating Expenses	Cost per Trip	Cost per Year (10 Trips)	
Bus Rental (CSU Facilities), incl. bus, driver, fuel	\$1,000.00	\$10,000.00	
6 paid hours for Student Rep (@ \$12.50/hr pay + overhead)	\$75.00	\$750.00	
Bus Parking at Resort	\$0.00	\$0.00	
Payment processing fees (estimate)	\$64.80	\$648.00	max (6%)
Texting Service (Day-of communications)	\$15.00	\$150.00	
Total Operating Cost	\$1,154.80	\$11,548.00	
Support & Marketing	Cost per Trip	Cost per Year (10 Trips)	
Student Rep in-office support (@ \$12.50/hr pay + overhead), 8 hours/week, all Fall semester through end of March)		\$3,300.00	33 weeks x 8 hours/week
Communications/Printing (Collegian Ads, poster printing, table cards, etc.)		\$1,600.00	
Total Support & Marketing		\$4,900.00	
Total Expenses		\$16,448.00	Total Expenses for Year

Funding Request: \$9,248

Total Expenses - Potential Income 2/3 occupancy = Funding Request

\$16,448 - \$7,200 = \$9,248