Ski·S·U
COLORADO STATE UNIVERSITY SKI BUS
*Sleep your way to the slopes!*

# Presentation to ATFAB

**Monday, February 11, 2019**

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Colorado State University

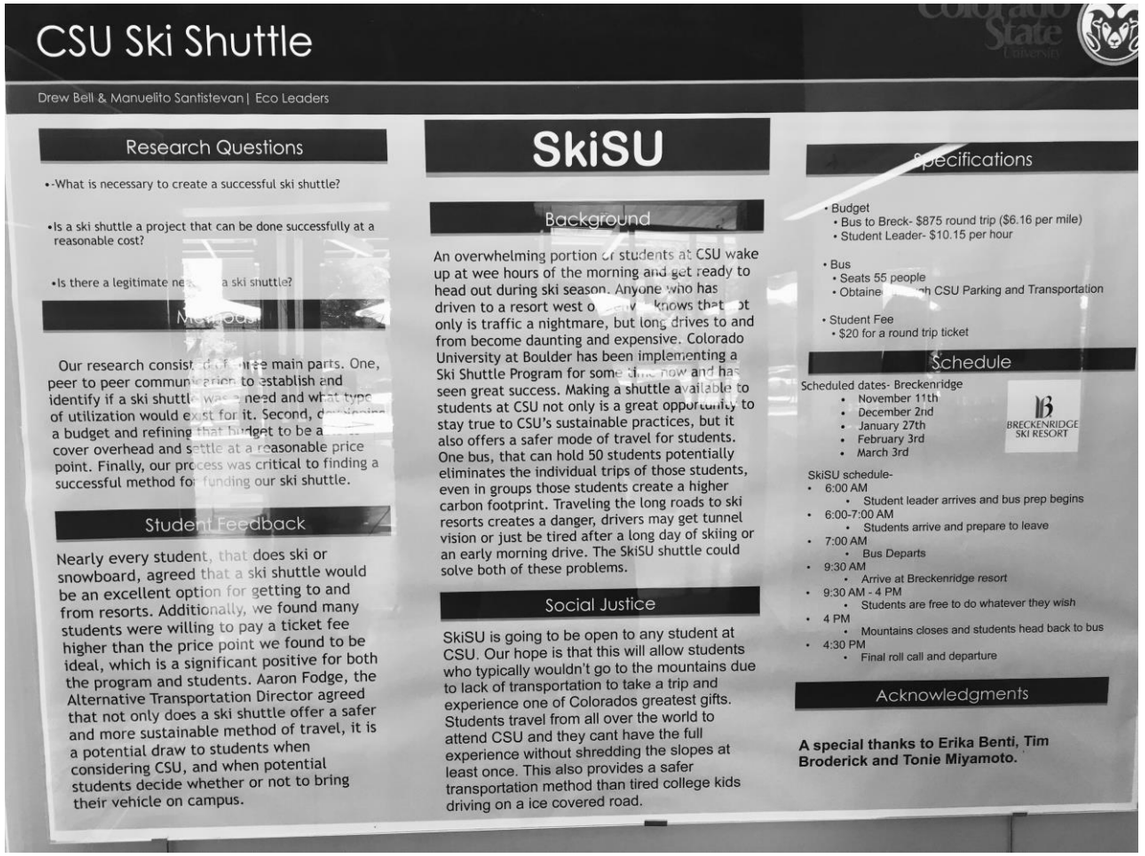
# Outline

- SkiSU's performance to date
- Proposal for 2019-20

# SkiSU’s Performance To Date

# SkiSU's History

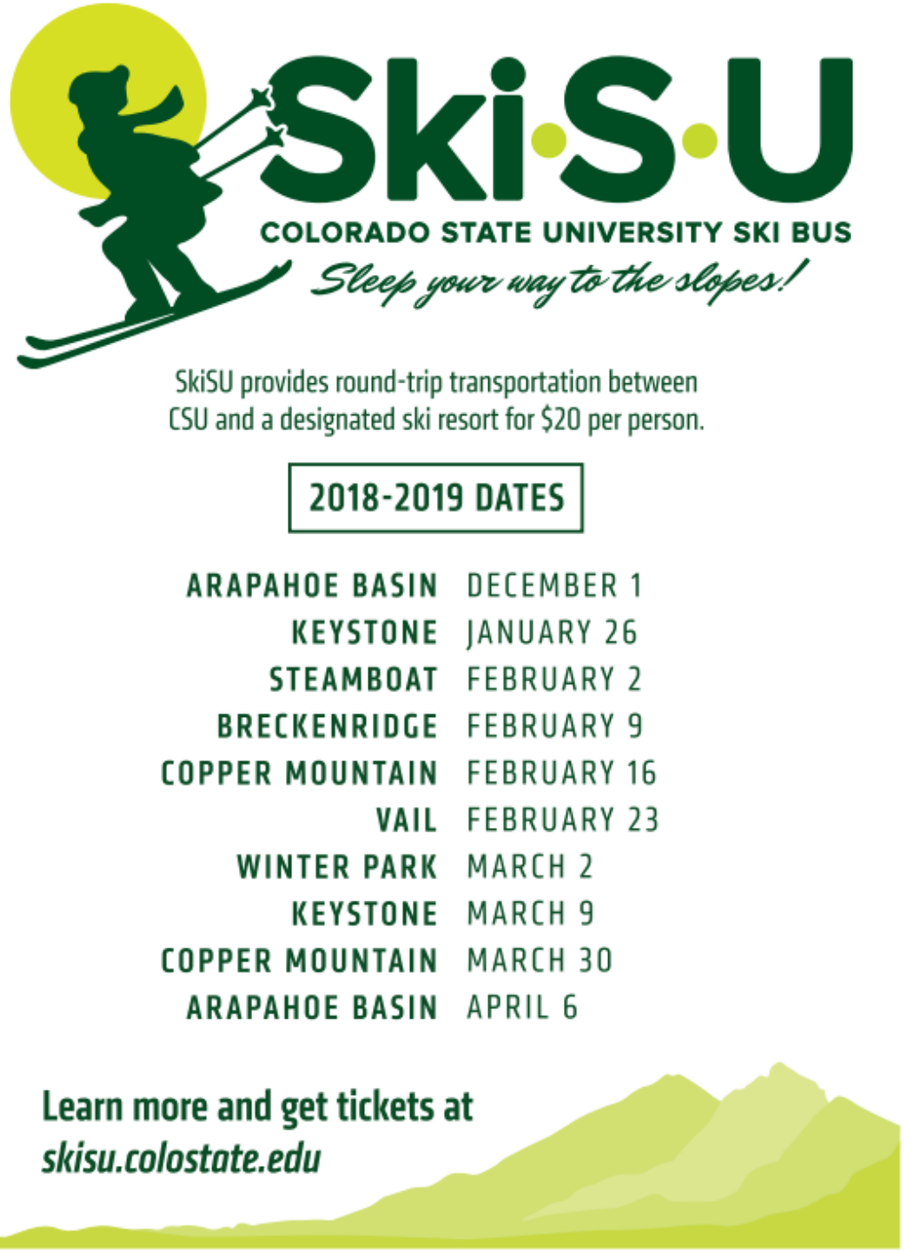
- EcoLeader Project
- FAQ from incoming students and parents
- Won $2,065 in funding from HDS Sustainability Fund for 2017-18 Season (5 Trips)
- Funded by ATFAB for 2018-19 Season for $8,768 (10 Trips)




*EcoLeader Poster, Spring 2017, Manny Santistevan & Drew Bell*

# Ridership

| Date | Destination | Ticket Sales | % Occupied |
|---|---|---|---|
| 12/2/2017 | A Basin | **41** | 76% |
| 1/27/2018 | Keystone | **54** *(Sold Out)* | 100% |
| 2/3/2018 | Copper | **27** | 50% |
| 2/17/2018 | Steamboat | **23** | 43% |
| 3/3/2017 | Breckenridge | **42** | 78% |
| | | | |
| 12/1/2019 | A Basin | **34** | 63% |
| 1/26/2019 | Keystone | **54** *(Sold Out)* | 100% |
| 2/2/2019 | Steamboat | **54** *(Sold Out)* | 100% |
| 2/9/2019 | Breckenridge | **53** | 98% |



# 2018-19 Season
## What's New

**Expanded Number of Trips**
10 trips this season

**Two new Student Ski Bus Reps!**
Hayley & Floris

**New ticket Sales Portal**
Launched in December 2018

**Earlier departure time**
Students board bus at 6:00am

# 2018-19 Season

## How we've been getting the word out

### Advertising

- Dining Center table cards
- Res Hall digital signs
- Rec Center posters and digital display
  - Promotion through Outdoor programs, website, front desk
- *Collegian* ads
- Outdoor advertising on campus
- Posters inside buildings (distribute via on-campus contacts)
- Tabling on plaza, LSC flea market

### Partnerships

- Rec Center posters and digital display (in kind)
- HDS digital display (in kind)
- Social media

### Student Org Promos

- Snowriders
- Offering to others

# Proposal to ATFAB

Expansion of program for 2019-20 season and beyond!

# 2019-20 Season
## Proposal to ATFAB

- Continue with at least 10 trips/season (Dec 2019 – Apr 2020)
- Keep ticket price of $20/round trip
- Adjustments to resorts, days, timing based on post-season results
- Marketing to incoming students during orientation
- Grow partnerships

# Proposal to ATFAB

**Funding Request = $9,248 per year**

Will allow bus to operate at average 2/3 occupancy

- Operating Expenses
- Support and Marketing

# Proposal to ATFAB

**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

# Questions?

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