



Colorado State University
Alternative Transportation Fee Advisory Board
2019-2020 Project Proposal Form



Project Name/Location: SkiSU Ski Bus 2020-21 Season

Estimated Initial Cost: \$20,795 Estimated Recurring Cost (if applicable): _____

Funding Request from ATFAB: \$4,249 Matching Funds (if applicable): \$10,400 to \$15,600 ticket sales income

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
College or Division: Division of University Transportation Services
Operations

Approvals (Signatures):

Provost/VP: _____ Signature/Date: _____

Department Head/Director *

Name: [Signature] Signature/Date: David W. Bradford 1/21/20

*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: n/a Signature/Date: _____

Fill out and return proposal documents via email to ATFAB_CSU@colostate.edu and Aaron.Fodge@colostate.edu Deadline – Tuesday January 21, 2020

If project involves infrastructure construction, CSU Facilities must review cost estimates and proposal schedule. Facilities Deadline – Tuesday December 17, 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 third year, thanks to funding from ATFAB in the 2019 and 2018 budget cycles and Housing and Dining Services' Sustainability Fund in the project's pilot year (2017-18 Season). This season, the SkiSU Bus offers thirteen trips to local ski resorts from the CSU campus, on Saturdays and Sundays throughout the winter. To date, SkiSU has completed one trip to Eldora on Dec 7, 2019, and has twelve trips planned for the Spring Semester, starting with a January 25, 2020, trip to Winter Park.

This proposal extends funding from the 2019 budget cycle to provide recurring funding for the SkiSU Bus at the level of 13 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.

During the 2019-20 Season, SkiSU opened a limited number of tickets to CSU employees. This policy change is a response to interest from CSU employees and their representatives (like the Classified Personnel Council) to participate in the program. 12 tickets are now available to employees for each trip at a rate of \$30 each, representing the "true" cost of the seat and not utilizing ATFAB funds. This expansion of the program allows for more trips throughout the season, and all unused employee tickets are returned to the student pool on the Thursday prior to each trip.

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 2020-21 academic year (with thirteen trips scheduled approximately Dec 2020– April 2021).

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

SkiSU's online ticket sales page (skisu.colostate.edu) allows students and employees to purchase a ticket for \$20 and \$30, respectively. Customers are also allowed to purchase a ticket for a non-student or employee guest at the same price. 54 seats (12 for employees and 42 for students) are available for each of the thirteen trips.

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/>

Benefit to CSU Students:

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 2019 Annual CSU Parking & Transportation Survey, only 30% of students report a personal vehicle as their primary mode of transportation to campus (compared to 26% transit, 14% biking, and 26% 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, Greeley 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 2018-19 post-season survey (conducted in the Spring of 2019), 61% 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 providing new opportunities for CSU students.

Environmental Benefit:

From a sustainability perspective, SkiSU is helping to reduce trips on the congested I-70 corridor and lessen the environmental impacts of vehicle emissions.

For the 2018-19 Season, with a total of 499 tickets sold and an average trip distance of 135 miles one-way, SkiSU saved a total of 33.18 metric tons of CO₂ using a coach bus, compared to if those trips had been taken in an average single-occupancy vehicle (source: *calculator.carbonfootprint.com*). That's the amount of carbon it would take 43 acres of forest to sequester in one year, or the carbon emissions equivalent of 3,734 gallons of gasoline consumed (source: *epa.gov/energy/greenhouse-gas-equivalencies-calculator*).

- 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 69% in its first year, then 94% in the second. With dedicated marketing to first year students during the orientation season, growing awareness of the program across campus, and the addition of employee customers, the project team expects high averages in the current season.

SkiSU customers represent a diverse range of students who live on (56%) and off (32%) campus and from every year of their undergraduate career, plus graduate students.

Notes from the 2018-19 Customer Post-Season Survey

Satisfaction

In the 2018-19 post-season survey, customers rated their satisfaction with the following attributes of the SkiSU program, with most customers feeling satisfied or very satisfied in each category:

#	Question	Very satisfied	Satisfied	Neutral	Somewhat Dissatisfied	Very Dissatisfied	Total
1	Online payment system	56.67%	36.67%	3.33%	0.00%	0	30
2	Customer Service	36.67%	40.00%	20.00%	3.33%	1	30
3	The SkiSU Bus	43.33%	36.67%	6.67%	6.67%	2	30
4	Communication (Text/Email)	56.67%	30.00%	6.67%	3.33%	1	30
5	Value	70.00%	20.00%	6.67%	0.00%	0	30

Customer Comments

“It is an amazing program that I am very thankful for since I do not have a car to get myself to ski resorts to do what I love.”

“SkiSU is a wonderful program and I look forward to next season!”

“Keep it up! love skisu maybe even add more trips”

“Let it Snow!!!”

- 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 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.

SkiSU works with student organizations to offer special "bus takeover" 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 avoids holidays, breaks, finals and game days.

This funding request includes a credit for a budget overage in the 2018-19 season of SkiSU, totaling \$6,146.73. This overage is due to a high occupancy on the buses throughout the season (average 94%), along with actual expenses coming in under budget. These differences were used to inform budgeting this season to estimate more closely to our actual needs. Please see the attached document "Budget Overage for 2018-19 SkiSU Season" for a detailed breakdown of the budget versus actual cost for the 2018-19 Season.

Future overages (such as any that occur in the 2019-20 season, yet to be seen) will result in additional credit back to the project.



2020-21 Season BUDGET - SkiSU Proposal for ATFAB
Prepared by Erika Benti, Parking and Transportation Services

Potential Income (Ticket Sale Scenarios)	Income per Trip	Income per Year (13 Trips)	Notes
\$20/ticket x 42 Student tickets + \$30/ticket x 12 Employee Tickets (full occupancy)	\$1,200.00	\$15,600.00	Potential income for 13 trips - FULL
\$20/ticket x 42 Student tickets + \$30/ticket x 12 Employee Tickets (2/3 occupancy)	\$800.00	\$10,400.00	Potential income for 13 trips - 2/3 occi

Operating Expenses	Cost per Trip	Cost per Year (13 Trips)	
Bus Rental (CSU Facilities), incl. bus, driver, fuel	\$1,250.00	\$16,250.00	
6 paid hours for Student Rep (@ \$12.50/hr pay + overhead)	\$78.00	\$1,014.00	
Bus Parking at Resort	\$0.00	\$0.00	
Payment processing fees (estimate)	\$36.00	\$468.00	3% fee
Texting Service (Day-of communications)	\$15.00	\$195.00	
Total Operating Cost	\$1,379.00	\$17,927.00	
Support & Marketing	Cost per Trip	Cost per Year (13 Trips)	
Student Rep in-office support and backup Rep duties (@ \$12.50/hr pay + overhead), 8 hours/week, December through end of March)		\$1,768.00	17 weeks x 8 hours/week
Communications/Printing (Collegian Ads, poster printing, table cards, etc.)		\$1,100.00	reduced from previous years
Total Support & Marketing		\$2,868.00	
	Total Expenses	\$20,795.00	Total Expenses for Year

Funding Request: \$4,249

Total Expenses - Potential Income 2/3 occupancy

\$20,795.00 - 10,400.00 = **\$10,395 funding needed** - \$6146.00 overage from 2018-19 season = **\$4,249 funding request**

Attachment: Budget Overage for 2018-19 SkiSU Season

BUDGET - SkiSU Proposal for ATFAB

Prepared by Erika Benti, Parking and Transportation Services

	2018-19 Season BUDGET	ACTUAL	DIFFERENCE (Budget - Actual)
Potential Income (Ticket Sale Scenarios)			
	Income per Year (10 Trips)		
<i>\$20/round-trip ticket x 54 tickets (full occupancy)</i>	<i>\$10,800.00</i>		
<i>\$20/round trip ticket x 36 tickets (2/3 occupancy)</i>	<i>\$7,200.00</i>	\$9,840.00	-\$2,640.00
Operating Expenses			
	Cost per Year (10 Trips)		
Bus Rental (CSU Facilities), incl. bus, driver, fuel	\$10,000.00	\$9,348.25	\$651.75
6 paid hours for Student Rep (@ \$10.50/hr pay + overhead)	\$660.00	\$750.00	-\$90.00
Bus Parking at Resort	\$0.00	\$0.00	\$0.00
Payment processing fees (estimate)	\$648.00	\$351.48	\$296.52
Texting Service (Day-of communications)	\$150.00	\$150.00	\$0.00
Total Operating Cost	\$11,458.00	\$10,599.73	\$858.27
Support & Marketing			
	Cost per Year (10 Trips)		
Student Rep in-office support (@ \$10.50/hr pay + overhead), 8 hours/week, all Fall semester through end of March)	\$2,910.00	\$762.00	\$2,148.00
Communications/Printing (Collegian Ads, poster printing, table cards, etc.)	\$1,600.00	\$1,099.54	\$500.46
Total Support & Marketing	\$4,510.00	\$1,861.54	\$2,648.46
	\$15,968.00	\$12,461.27	\$3,506.73
		Total Overage	\$6,146.73