



**Colorado State University
Alternative Transportation Fee Advisory Board
2022-2023 Project Proposal Form**



Project Name/Location: ___ SkiSU Ski Bus 2023-24 Season _____

Estimated Initial Cost: ___\$21,656_____ Estimated Recurring Cost (if applicable): ___ n/a_____

Funding Request from ATFAB: ___\$1,604___ Matching Funds (if applicable): ___\$11,664 (ticket sales) and \$8,388 (overage from 21-22 Season)___

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 Services

College or Division: Division of University
Operations

Approvals (Signatures):

Provost/VP: _____ Signature/Date: _____

Department Head/Director *

Name: ___David Bradford_____ Signature/Date: David W. Bradford /11/15/2022

*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: ___ n/a _____

Fill out and return proposal documents via email to ATFAB_CSU@colostate.edu and Aaron.Fodge@colostate.edu Deadline for final submissions – Friday January 20th, 2023

If project involves infrastructure construction, CSU Facilities must review cost estimates and proposal schedule. Facilities Deadline – Friday December 9th, 2022 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 sixth year, thanks to funding from ATFAB in the 2018-19, 2019-20, 2021-22 and 2022-23 seasons and Housing and Dining Services' Sustainability Fund in the project's pilot year (2017-18). SkiSU has 12 trips planned for the Spring Semester 2023 on Saturdays and Sundays, starting with a January 21st, 2023, trip to Copper Mountain.

This proposal accounts for funding for the SkiSU Bus in the 2023-24 season for 12 trips with the attached itemized budget.

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.

In the current 2022-23 season, SkiSU is offering its full 54 ticket capacity on each bus. The 54 tickets are divided into two categories: 42 tickets for CSU students at \$23 each and 12 tickets for CSU employees at \$30 each.

Opening a limited number of employee tickets came as a response to interest from CSU employees and their representatives (like the Classified Personnel Council) to participate in the program. 12 tickets will be 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?):

The 2023-24 season of SkiSU will run in the spring semester 2024 (January – April), on mostly Saturdays and few Sundays, for a total of 12 day-trips to various resorts. For a sample schedule from the 2022-23 season, please visit pts.colostate.edu/skisu.

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

SkiSU's online ticket sales page (skisu.colostate.edu) will allow students and employees to purchase a ticket for \$25 and \$34, respectively in the 2023-24 season. 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) will be available for each of the twelve trips.

Customers' preferences and satisfaction are measured through a mid-season and post-season survey. These tools help the SkiSU team to set the destinations each season and adjust factors such as timing of bus departures and methods of communication.

Last year, SkiSU launched an Instagram account (@SkiSUatCSU), which is used to communicate with folks who are interested in the program by announcing open ticket sales and sharing photos of recent trips from customers.

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 most recent CSU Parking & Transportation Survey (conducted in February 2022), only 43% of students report a personal vehicle as their primary mode of transportation to campus (compared to 20% walking, 23% transit and 9% biking). 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.

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? With the SkiSU bus, students living on and off campus have a convenient, safe, and affordable option.

In the 2021-22 post-season survey (conducted in the Spring of 2022), 65% 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 is consistent with results from surveys in past seasons and supports the idea that SkiSU provides 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 2021-22 season, with a total of 542 tickets sold and an average trip distance of 135 miles one-way, SkiSU saved a total of 22.14 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 26.2 acres of forest to sequester in one year, or the carbon emissions equivalent of 2,491 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, and 60% in its third and 65% in its fourth (with the third and fourth seasons experiencing a number of adverse impacts due to COVID and weather-related closures). It's fifth, most recent, season had an average occupancy of 84%. 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 continued high averages in coming seasons.

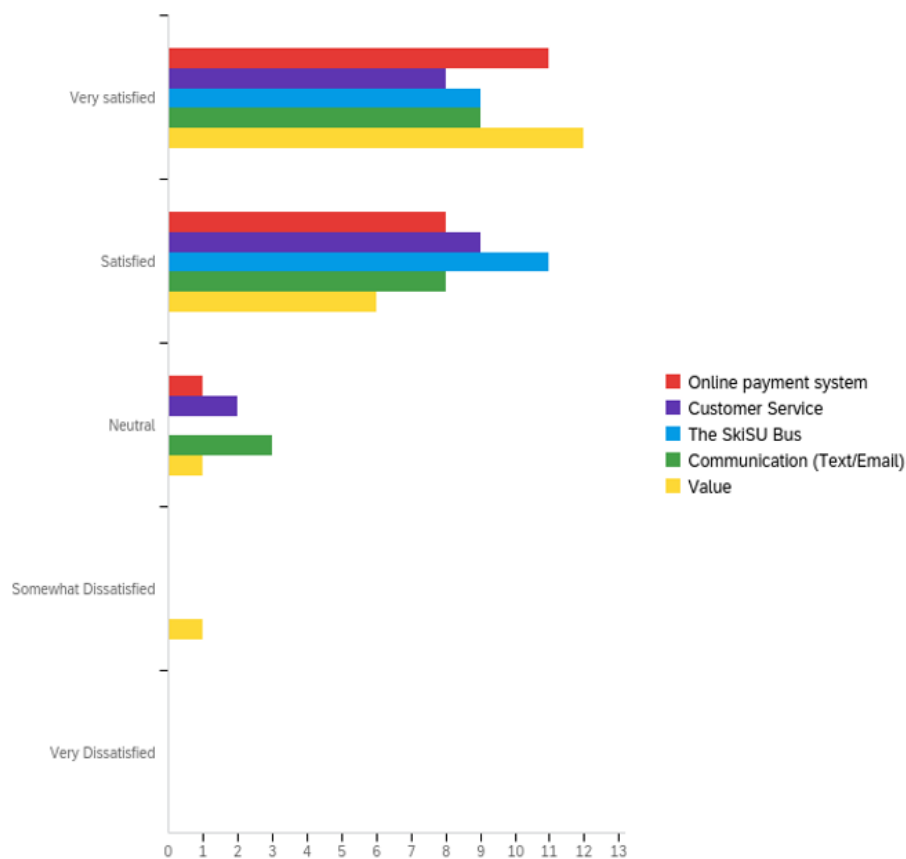
SkiSU customers represent a diverse range of students who live on (48%) and off (43%) campus and from every year of their undergraduate career, plus graduate students; and CSU employees (10%), according to the 2021-22 post-season survey.

Notes from the Post-Season Survey

Satisfaction

In the 2021-22 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:

How would you rate your satisfaction with SkiSU from the following perspectives:



Customer Comments

“You all provide a great service and I really appreciate having this bus as an option, because I wouldn't be able to go up otherwise. So thank you all!”

“Thanks for the bus, it's a great resource!”

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 has become a popular program which is beginning to impact into the culture of CSU, often getting a mention in campus tours and sparking lots of conversation among students and parents at orientation.

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. Any overage in income for the season will be applied directly to the budget for the following season.

IMPORTANT NOTE: A \$8,388 overage in the budget from the 2021-22 season (the most recent completed) has been applied to this request for the 2023-24 season, lowering the requested amount from \$9,992 to \$1,604. This overage is due mostly to higher than anticipated ticket sales (increased income) and lower than anticipated charges for the charter buses (lower costs). The 2023-24 budget also proposes a ticket cost increase to \$25 for students and \$34 for employees, to help offset the rising costs of student labor and supplies. Please see the attached itemized budget for additional information.



2023-24 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 (12 Trips)	Notes
\$25/ticket x 42 Student tickets + \$34/ticket x 12 Employee Tickets (full occupancy)	\$1,458.00	\$17,496.00	Potential income for 12 trips - FULL
\$25/ticket x 42 Student tickets + \$34/ticket x 12 Employee Tickets (2/3 occupancy)	\$972.00	\$11,664.00	Potential income for 12 trips - 2/3 occupancy

Operating Expenses	Cost per Trip	Cost per Year (12 Trips)
Bus Rental (CSU Facilities), incl. bus, driver, fuel	\$1,375.00	\$16,500.00
6 paid hours for Student Rep + 3 for Backup Rep (@ \$17.06/hr pay + overhead)	\$162.00	\$1,944.00
Bus Parking at Resort	\$40.00	\$480.00
Payment processing fees (estimate)	\$40.00	\$480.00
Texting Service (Day-of communications)	\$25.00	\$300.00
Total Operating Cost	\$1,642.00	\$19,704.00

Support & Marketing	Cost per Trip	Cost per Year (12 Trips)
Student Rep in-office support and backup Rep duties (@ \$17.06/hr pay + overhead), 4 hours/week, December through end of March		\$1,152.00
Communications/Printing/Supplies (Collegian Ads, poster printing, table cards, etc.)		\$800.00
Total Support & Marketing		\$1,952.00
Total Expenses		\$21,656.00

Funding Request: \$21,656 - \$11,664 = \$9,992 - \$8,388 = \$1,604

Total Expenses - Potential Income 2/3 occupancy = Budget needed - overage from 2021-22 Season = Funding Request

OVERAGE for 2021-22 Season

2021-22 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 (12 Trips)	ACTUAL	FY22 Actuals DIFFERENCE (Budget - Actual)
\$23 /ticket x 42 Student tickets + \$30/ticket x 12 Employee Tickets (full occupancy)	\$1,326.00	\$15,912.00		
\$23/ticket x 42 Student tickets + \$30/ticket x 12 Employee Tickets (2/3 occupancy)	\$884.00	\$10,608.00	\$12,485.00	\$1,877.00
Operating Expenses				
	Cost per Trip	Cost per Year (12 Trips)		
Bus Rental (CSU Facilities), incl. bus, driver, fuel	\$1,375.00	\$16,500.00	\$10,244.25	\$6,255.75
6 paid hours for Student Rep + 3 for Backup Rep (@ \$12.50/hr pay + overhead)	\$117.00	\$1,404.00	\$1,982.23	-\$578.23
Bus Parking at Resort	\$0.00	\$0.00	\$0.00	\$0.00
Payment processing fees (estimate)	\$36.00	\$432.00	\$466.85	-\$34.85
Texting Service (Day-of communications)	\$15.00	\$180.00	\$0.00	\$180.00
Total Operating Cost	\$1,543.00	\$18,516.00	\$12,693.33	\$5,822.67
Support & Marketing				
	Cost per Trip	Cost per Year (12 Trips)		
Student Rep in-office support and backup Rep duties (@ \$12.50/hr pay + overhead), 4 hours/week, December through end of March		\$884.00	\$884.00	\$0.00
Communications/Printing (Collegian Ads, poster printing, table cards, etc.)		\$1,100.00	\$411.84	\$688.16
Total Support & Marketing		\$1,984.00	\$1,295.84	\$688.16
	Total Expenses	\$20,500.00		
Funding Request: \$10,900		\$10,900.00	\$10,900.00	\$0.00
Total Expenses - Potential Income 2/3 occupancy = Funding Request				
			Total Overage	\$8,387.83