



**ATFAB**  
AT COLORADO STATE UNIVERSITY





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[atfab.colostate.edu](http://atfab.colostate.edu)

What is ATFAB?

Updates from 2024

Budget

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## Goal:

Responsible stewards of student fee dollars to provide optimal and equitable access and mobility to the CSU student body.

## Accomplishment:

**We've helped earn CSU a Platinum Bicycle Friendly University designation!**





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## Board Logistics

- Created in 2015
- Manage Transfort Contract
- Invest in Infrastructure and Programs
- Advise SFRB on the Alternative Transportation Fee (increase/decrease)

### Board Composition:

- 1 Representative from each College
- 2 Representatives from ASCSU
- Board is fully Staffed except for exploratory studies and HHS

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## Transit

- MAX line
- FLEX
- Poudre Express



## Infrastructure

- Hughes Way Raised Crossing
- Covered Bus Shelters
- Phemister Trail



## Programs

- U-Lock Program
- SkiSU
- Spoke

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# Transfort Contract - FY 2024 (ending 6/30/24)

Transfort Contract split  
FY 2024

	ATFAB	CSU	Total	
FY23 total (corrected for rounding)	1,526,060.87	977,423.95	2,503,484.82	
Additions				
CPI increase	3.000%	45,781.82	29,322.72	75,104.54
Move-in week additional service		26,147.66	26,147.66	
Poudre Xpress adjustment for CPI	(600.00)		(600.00)	
				-
<b>FY24 total</b>	<b>1,571,242.69</b>	<b>1,032,894.33</b>	<b>2,604,137.02</b>	
	60.34%	39.66%		
One-time cost for bus equipment	-	-	-	
Total for PO	1,571,242.69	1,032,894.33	2,604,137.02	
Fall payment	785,621.35	516,447.17	1,302,068.51	
Spring payment	785,621.35	516,447.17	1,302,068.51	

## Takeaways:

- 1) ATFAB pays for most of the Transfort Contract.
- 2) Transfort Contract amount is subject to Consumer Price Index (CPI) inflation rates. It can increase by up to 3%. Increase is likely to in FY25.
- 3) Transfort Contract amounts fluctuate depending on the services provided. We get refunds if a particular service cannot meet the contract requirements. Money returned by Transfort goes towards other projects.

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## Project Proposals Received 2023-2024

Project	Funding Ask
The Spoke	\$109,828.28
Rams Ride Right	\$7,600.00
Covered Transit Shelters	\$361,514.59
Gillete Drive Crossings	\$55,116.00
Pavement Markings	\$64,990.00
Corridor Infrastructure	\$80,000.00
Micro Mobility Charging Station	\$99,861.37
<b>Total</b>	<b>\$778,910.24</b>



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## Proposal Evaluation Scoring Criteria

1. Degree to which the proposed project **directly benefits CSU students, enhances transportation safety, and promotes equity.** (/35)
2. Project design quality and efficiency. Anticipated **project lifecycle, construction time, and ongoing maintenance costs.** (/30)
3. **Environmental benefit** of proposed project. (/30)
4. Project **aesthetics.** Degree to which the architecture complements and/or supplements the locale of the project (for programmatic projects: the degree to which it compliments the CSU student body culture and needs). (/5)



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## Proposed Fee Increase: Campus Shuttle



- Current shuttle is a pilot (funding will lapse) for people with permanent disabilities.
- It is serving some students with temporary disabilities.



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## Proposed Fee Increase: Campus Shuttle

- \$3.70/semester
- Fund annual operation of the CSU permanent disability shuttle along with a second vehicle, a second driver and software for on-demand scheduling.
- Includes on-demand UCA shuttle service for students traveling to the University Center for the Arts (where HORN does not currently operate).

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## Proposed 2024-2025



Fee per student  
per semester

Year Total

Fees

\$37.35

\$2,015,751

Transfort

~ \$29.99

\$1,618,380

Fee Increase:  
Campus Shuttle

~\$3.70

\$188,000

Project Awards

~\$3.66

\$250,000\*

## Annual Full-Time Student Transportation Fee

CSU

\$74.70

UC Davis

\$137.28\*\*

CU Boulder

\$202.36

U Minnesota

\$146.00

\*Includes other income, primarily interest income (\$209,371 winds up as \$250,000 on the budget). Does not include TransFort refund.

\*\*This fee is the only specifically designated transit fee and only pays for busses. Bike/walking infrastructure fees may exist within other fee areas.

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## Proposed Alternative Transportation Fees - FY 2025

	FY23 ACTUAL	FY24 APPROVED	FY24 PROJECTED	FY25 PROPOSED	\$ CHANGE	% CHANGE
<b>STUDENT FEES</b>				\$37.35		
Fall/Spring - Full Time On Campus	\$33.65	\$33.65	\$33.65	\$18.68	\$3.70	11.00%
Off Campus	\$16.83	\$16.83	\$16.83	\$15.69	\$1.85	10.99%
Part Time On Campus	\$14.13	\$14.13	\$14.13	\$9.34	\$1.56	11.04%
Off Campus	\$8.41	\$8.41	\$8.41	\$24.28	\$0.93	11.06%
Summer - Full Time On Campus	\$21.87	\$21.87	\$21.87	\$12.14	\$2.41	11.02%
Off Campus	\$10.93	\$10.93	\$10.93	\$10.20	\$1.21	11.07%
Part Time On Campus	\$9.19	\$9.19	\$9.19	\$6.07	\$1.01	10.99%
Off Campus	\$5.47	\$5.47	\$5.47		\$0.60	10.97%
				\$6.07		
<b>REVENUE</b>						
Student Fees (4352)	1,825,870	1,801,416	1,803,419	2,010,751	209,335	11.62%
Self Generated Revenue (Interest and Other Income)	24,745	5,000	19,762	5,000	0	0.00%
Other Revenues					0	0.00%
<b>TOTAL REVENUE</b>	<b>1,850,615</b>	<b>1,806,416</b>	<b>1,823,181</b>	<b>2,015,751</b>	<b>209,335</b>	<b>11.59%</b>

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## Proposed Fee Increase- FY 2025

EXPENSES						
<b>Mandatory Costs</b>						
<b>General and Administrative Costs (9550-9552)</b>			1,392,033	<b>1,618,380</b>	(22,172)	-1.35%
Utilities (78XX)					0	0.00%
Insurance (6641)					0	0.00%
Bad Debt (6705)	3,821	3,600	3,681	0	(3,600)	-100.00%
Bond Payment (98XX)					0	0.00%
<b>Repair &amp; Replacement (Bldg. Improvements)</b>			1,395,714	<b>250,000</b>	(25,772)	-1.57%
<b>Other Costs</b>						
Travel (60XX) + (61XX)					0	0.00%
Materials and Supplies (62XX)					0	0.00%
Other Operating Expenses (66XX + other)					0	0.00%
<b>Other Expenses</b>	154,337	450,000	785,653	<b>188,000</b>	(200,000)	-44.44%
Subtotal Other Costs	154,337	450,000	785,653	438,000	(12,000)	-2.67%
<b>TOTAL EXPENSES</b>	<b>1,325,743</b>	<b>2,094,152</b>	<b>2,181,367</b>	<b>2,056,380</b>	<b>(37,772)</b>	<b>-1.80%</b>



Thank you.  
Questions?