

2026 FY Student Affairs Fee Proposal

The Student Affairs Fee Committee members represent the following areas: SEAL, Career Services, ASG, and The Center of Student Support and Advocacy. The committee members are Dr. Lucie Menjivar, Shantel Frazier, Bonnie Fruland, Christopher Cuevas, Vashti Trujillo, and Milagro Obregon.

PART I. All Student Fee funded areas must submit the following information:

Student Affairs

1a. Narrative

- Name of applicant (person responsible for area/unit/program) and area/unit/program represented.
 - Applicant name is Dr. Lucie Menjivar
 - Personal Responsible for the area is Dr. Marie Humphrey
 - Current Hourly Rate: \$15.02 ; Requested Hourly Rate: \$16.95 for a requested increase of \$1.93 (**TOTAL FOR ALL FOUR STUDENT FEE FUNDED AREAS OF STUDENT AFFAIRS**)
- Describe the mission and provide a short report detailing the services of your unit for the year. Include a brief narrative about the envisioned outcome/benefit.
 - Our Vision: To create an engaged and respectful student community which promotes student learning, development, persistence, and success.
 - Our Mission: The Division of Student Affairs supports the University's mission by providing inclusive co-curricular learning experiences, support, and services for our diverse student population by holistically developing students to have positive purpose and impact in their communities. The core mission of Student Affairs is to support the development of the whole student.
 - **SERVICES OFFERED WITHIN STUDENT AFFAIRS:** This fee provide services within the Career Center, The Center, SEAL and ASG

Orientation Pack Family Program *Mentor Collective Student Convocation Student Code of Conduct & Community Standards Pack Guide * Student Leadership and Involvement Awards Experiential Opportunities Leadership Opportunities Leadership Institute Assistance for Students in Crisis Health Education and Prevention *Commencement Fraternity and Sorority Life/ Greek Life Student Complaint Support *Career Success Coaching Career Closet Handshake job platform Pack Pantry Division Program Series Anti-stress Activities during Finals Week SEAL Marketing and Social Media Student Affairs' Marketing and Social Media Associated Students' Government (ASG) ASG Summit Living Learning Communities	Collaborations w/ other departments *Student Assessments Student Activities Student Organizations Greek Life PACK Parenting (Students who are Parents) activities Wolf pack Fall and Spring Welcome Week Dining Etiquette Diversity and Inclusion workshops Working Internships Resume Writing Support Job Fairs/Employment Fairs Disability Services Support * Cultural Heritage Months Testing Support Pack Cares Support * Undocumented student support * International Student Orientation and programming *Study Abroad and National Student Exchange * Ally training GRIT Workshops and Mirror Mondays Sessions *Disability Resources
---	---

* Represents areas that are not directly supported by Student Fees; but cross over due to staffing patterns.

- Provide your unit's accomplishments or significant enhancements to student experiences on campus.
 - Contribution to the Student Experience:
 - Student Affairs plays an integral role in the student experience by providing support, resources, engagement, affirmation, wellness, personal growth, and development for the whole student. Student Affairs prepares students for education both inside and outside of the classroom through its programs, activities, and services.
 - Number of Student Served: Over 3000 students within areas of Student Affairs; not including parents, faculty, online students, and alumni.
- Describe how your area will meet the University's priorities: Impact on students, Impact on employees, and Impact on the community
 - **EXPAND OUR APPEAL**
 - We create campus opportunities for students to be involved in activities meaningful to their career growth and development. Additionally, we provide educational and social activities and programs that support learning about diversity, inclusion, equity and how to socially intertwine and change in a rapidly changing world. We provide experiences that are premiere to support the development of the whole student.
 - We are a continuous sounding board for students' next steps to success.
 - **ENHANCE STUDENT SUCCESS**
 - We work with students to create a career path and provide experiences by resume workshops.
 - We prepare students for the world of work by giving them intentional opportunities to lead programs, activities, etc.
 - Additionally, we provide support for students by providing resources such as Pack Pantry and support outside to the classroom with their challenges with mental health, finances, and overall resources to support them to continue to enroll in classes.
 - **DEVELOP OUR PEOPLE**
 - We provide professional and paraprofessional opportunities for students through leadership programs, activities, conferences, and initiatives

- How many students were served in the past year? Describe your target audience:
 - 3,000, as previously mentioned. We serve students from a diverse range of backgrounds. The demographics of our student population are illustrated below:

Student Population

Designated as a Hispanic Serving Institution, the University boasts a friendly student body that is among the most diverse in Colorado at nearly 50 percent minority.

Male	44.4%
Female	55.6%
In-State	83%
Out of State	17%
Living On Campus	563
Living Off Campus	3,153
White	46.8%
Hispanic	33.9%
African American	6.2%
Multiple	5.4%
Unknown	2.7%
International	2.4%
Asian-Pacific Islander	2.2%

- What are your plans for the upcoming year? Review and explain program changes from this fiscal year's budget to proposed fiscal year budget.

The 2658001 budget is for salary and fringe benefits for the areas in Student Affairs, SEAL, Career Services and The Center. We propose the merge of the Director of Career Services and Assistant Director positions to allocate funding for the Assistant Dean of SLiCE: Student Leadership, Involvement, Career, and Experience (currently known as Assistant Dean of SEAL). This merger will also enable the transfer of the Student Affairs Marketing Specialist to be fully funded by student fees, and the First-Generation Coordinator and International Student Advisor roles to be funded at 50% by student fees and remove them off thinly funded areas or decreasing grant funds. Also, we propose the establishment of a Student Affairs Assessment position to support data-driven decision-making for the division and inform the Student Affairs Leadership Team (SALT). The merge will support the department areas with a salary increase of \$48,133.44, increasing from FY25 \$527,178 to FY26 \$578,347.44 due to cost of living. Regarding fringe benefits, there is an increase of \$36,996.71, moving from \$145,377 to \$185,409.71 due to inflation. With the salary merge, all staff in these areas are retained compensation will be paid.

There will be no change in the Student Affairs 2658100 account and will request \$5,000.00.

- *Student Affairs changes/plans/goals*

- i. Offer more flexible office hours from 5pm to 6pm in evening Tuesdays and Wednesdays

- ii. Make aware of the Absentee Form for Students – we need to make this more prevalent
 - iii. Finalize University policies to support students
 - iv. Expand on ASG formalized training for Summer 2025
 - v. Complete Student Affairs Assessment Cycle incorporate co-curricular needs as deemed necessary by the Student Affairs' Assessment Committee
 - vi. New Strategic Planning & Assessment Committee 8/25
 - vii. Finalize fund-raising set-up completely for Student Affairs Student Emergency Funds
 - viii. Expand on a monthly President's Council and Student Mixers Student Organizations, ASG, and Greek Life
 - ix. Support retention needs by supporting Orientation changes with faculty and create a new online program
 - x. Support ASG Leadership Summit for Spring 2025
 - xi. Get students to the Global minded and HACU Conference 2026
 - xii. Merge Career Services and SEAL into one department.
- How do/will you know you were successful: What type of assessment and reporting do/will you do?
 - **Student Affairs:**
 - ✓ Determining measures for student outcomes for Division
 - ✓ Measured leadership needs with departments within Student Affairs. ACPA/NASPA professional competencies
 - ✓ Support National Student Exchange Survey to be implemented under Provost Office.
 - ✓ Student Affairs customer services survey at the front desk to be implemented for Fall 2025
 - ✓ Assessment data for conduct cases, complaints and Pack Cares are conducted each semester and annually to support University compliance efforts and HLC requirements.
- What collaborations are inherent in your request?
 - Expand on collaborations with others: All areas work with students, faculty, staff, and alumni. Collaborate with the Provost Office and Graduate school on programs and initiatives such as orientation, conduct, mentoring and career readiness. Additionally, we collaborate with the community of Pueblo and organizations such as Friends & Family, Pueblo Chamber of Commerce, Latino Chamber, NAACP–Pueblo Chapter, Basic Needs nonprofits, event companies, Ministry groups & the CSU Pueblo Foundation.

Student Engagement and Leadership

1a. Narrative

- Name of applicant (person responsible for area/unit/program) and area/unit/program represented.
 - Applicant name is Dr. Lucie Menjivar

- Personal Responsible for the area is Dr. Lucie Menjivar and Mr. Joe Yevara
- Amount being requested (one budget request packet per service area). Note: Supporting documentation must be attached to funding requests.
 - Current Hourly Rate: **\$15.02** ; Requested Hourly Rate: **\$16.95** for a requested increase of **\$1.93 (TOTAL FOR ALL FOUR AREAS)**
- Describe the mission and provide a short report detailing the services of your unit for the year. OUR MISSION: The Student Engagement & Leadership office cultivates a sense of belonging and connectedness in the university community by empowering and educating students through co-curricular activities, leadership development, and civic outreach.
 - Support Career Readiness
 - Goal 1: Engage the campus community and external leaders in a process to support career education to better prepare students for the future of work and human civic engagement by implementing:
 - i. Pack LEADership conferences and workshops
 - ii. ASG programming
 - iii. Student Organizations programming
 - iv. ASG and Student Employee Professional Development and Training
 - v. Skills Development/Practice
 - vi. Specific Student Staff Job Roles (Marketing, Office Management, Events Management, etc.)
 - vii. Support Student Health & Wellbeing through programming
 - Goal 2: Create a caring environment where all students thrive by coordinating and supporting
 - viii. Execute Stress Busters Week which includes Late Night Breakfast
 - ix. Pack Passport Party and Pueblo Chili Fest Day
 - x. Maximize Student Success by implementing Living Learning Communities, GRIT Life Skills Sessions, and Mirror Mondays Lived Experience Events
 - Goal 3: Eliminate the equity gap by enhancing student access, inclusion, and belonging by coordinating and supporting:
 - xi. Orientation Programming and Events
 - xii. Student Programming (Residents, Online, Commuters, & Concurrent Students)
 - xiii. Student Organizations support and mixers
 - xiv. Fraternity and Sorority Life support and mixers
 - xv. Pack Family/Parenting events and programming
 - xvi. Create a Cohesive Co-Curricular Experience that is aligned with the CAS standards

- Goal 4: Demonstrate the impact of a CSU Pueblo co-curricular experience and services that support student success by providing opportunities for
 - xvii. Convocation
 - xviii. Welcome Week
 - xix. Student Involvement/Employment Fair
 - xx. Packfest
 - xxi. Homecoming/Family Weekend
 - xxii. Student Involvement Awards
- Include a brief narrative about the envisioned outcome/benefit.
 - Student Engagement and Leadership (SEAL) continues to strive to make programmatic activities, events, and leadership opportunities stellar for those involved. SEAL plans to grow the Leadership Institute, revive Greek Life Council, strengthen Student Organizations, and continue with PACK FEST through with the realignment of Student Affairs' Initiative funds and reallocation of G&A funding. Student Engagement will be able to support the ASG and Student Orgs Leadership Conferences.
 - **Learning Outcomes**
 - Foster self-awareness by articulating a leadership vision, mission, style, and values.
 - Demonstrate effective communication skills and the ability to build positive relationships with others.
 - Acquire knowledge of diverse leadership theories and models.
 - Cultivate awareness and commitment to effective citizenship and social responsibility.
 - Apply leadership and relationship-building skills to strengthen organizations and communities at CSU Pueblo and beyond
- Provide your unit's accomplishments or significant enhancements to student experiences on campus.
 - The student fees support the Student Engagement and Leadership (SEAL) Events, Activities, and Services including Orientation, Convocation, PACK Family Initiatives, Leadership Initiatives, Major Events, Involvement and Welcome Week, Student Organizations and Greek Life, Leadership Recognition Awards, and the Associate Student Government (ASG). The Associated Student Government uses fees in the allocations of funds to allow them to host various student events.
 - 1200+ participants at 2024 Pack fest
 - 500+ new students and guests at 2024 July and August orientation
 - 550 students at student involvement and employment fair
 - successfully transitioned EDGE program to PACK Leadership Series
 - established a partnership between National Society of Leadership & Success and PACK Leadership Series

- 32% Increase in engagement rate for SEAL programming
 - 30 PACK LEAD students volunteered at Veteran Food Drive
 - seal team revamped seal mission, vision, and goals
 - published monthly “The Howl” programming calendar of events for Student body
 - 82 children at Trunk or Treat an increase from previous years.
 - 37 students attend the 2024 Spring Leadership Institute pilot and execution was successful
 - 4 Students were supported with SNAP benefits; one has been approved the other one waiting for an interview.
 - 9 student organizations have returned to in person meetings on campus.
 - 10 new student organizations became recognized by the university.
 - Campus ESP Parent Portal’s phase two of implementation was successful. 851 accounts created since the day of launch.
- Please address any of the following in your explanation: student learning, student engagement, campus community, safety and wellness, student success, and diversity.
 - SEAL builds a strong **campus community** for promoting student engagement. By creating opportunities for collaboration—such as Orientation, Packfest, Stress Busters Week during finals, GRIT Life Skills sessions, Mirror Monday Lived Experiences session, and extracurricular events and activities, etc.—we can encourage students to connect with each other and develop friendships, thus enhancing their overall college experience. Events that celebrate cultural **diversity** and promote inclusivity are vital in ensuring that every student feels valued and belonging. Promoting **diversity** is not merely a goal; it is a shared responsibility that enriches the learning environment for everyone.
 - **Safety and wellness** are critical components of a supportive learning environment. By providing awareness of mental health resources, wellness programs, and safe spaces for student organizations such National Alliance of Mental Illness: NAMI on Campus, we empower students to prioritize their well-being, which is linked to their academic success. The Dean of Students Pillar entitled SLED (Student Learning, Engagement and Development) team establishes clear safety protocols and creates awareness around these measures which helps cultivate a sense of security on campus, allowing students to focus on their studies.
 - **Student success** should be a holistic endeavor, emphasizing not just academic performance but also personal growth and resilience. By offering GRIT life skills classes, peer to peer education on mental health and wellness through NAMI, PACK LEAD career leadership development programs, etc., we equip students with the tools they need to navigate both their educational, professional, and personal journeys effectively.
- Describe how your area will meet the University’s priorities: Impact on students, Impact on employees, and Impact on the community

- **EXPAND OUR APPEAL:** Impact on students and Impact on the community
 - We create campus opportunities for students to be involved in events, programs, workshops, activities meaningful to their career growth and development. Additionally, we provide educational and social activities and programs that support learning about identity development and how to socially intertwine and change in a rapidly changing world. We provide experiences that are premiere to support the development of the whole student.
 - We are a continuous sounding board for students' next steps to success.
- **ENHANCE STUDENT SUCCESS:** Impact on students
 - We work with students to create a career path and provide experiences by resume workshops.
 - We prepare students for the world of work by giving them intentional opportunities to lead programs, activities, etc.
 - Additionally, we provide support for students by providing resources outside to the classroom with their challenges with mental health, finances, budgets, and overall resources to support them to continue to enroll in classes through GRIT life skills classes.
- **DEVELOP OUR PEOPLE:** Impact on employees and Impact on students
 - We provide professional and paraprofessional opportunities for students through student staff development, leadership programs, activities, conferences, and initiatives.
- How many students were served in the past year? Describe your target audience. We served
 - 5,192 students' same demographics of students as above.
- What are your plans for the upcoming year? Review and explain program changes from this fiscal year's budget to proposed fiscal year budget.
 - Changes in 2658300 FY25 – supplemental, non-student hourly work, overtime, travel expenses, and bus rental services will no longer be provided. Merging Career Services and SEAL is projected to enhance revenue due to combined operational, programing, and professional development expenses. No changes to accounts 2658110, 2658150, 2658200, 2658302, 2658400, and 2658401.

Student Programming: Events, Fairs, and Activities: 2658300			
Object Code	STAFF/ITEMS	Budget Amount	Actual Amount
4352		74,258	
6201	Supplies for Programming	16261	
6203	Copy center	2000	
6204		200	
6205	SWAG Items	8531	
6207		0	
6208	Bookstore	2000	
6214		0	
6225	Campus ESP Handshake	23000	
6601		0	
6602		0	
6603	Konica Minolta Premier Fi	1000	
6611			
6619	PHONE MAINTENANCE DE	1000	
6621		0	
6622	LONG DISTANCE DEC 24	152	
6624		0	
6633	memberships and professional Development	10000	
6646		1114	
6649	Catering	9000	
6783			
8416		0	

- Changes in 2658301 FY2- Merging Career Services and SEAL is projected to enhance revenue for music events by \$5,000.00

STUDENT ACTIVITIES AND MAJOR EVENTS #2658301			
Object Code	Items	Budget Amount	Actual Amount
4352		60000	60829.54
4451		25000	15905
6201	vendors	15000	8663.1
6203	copy center	1000	774.78
6205			
6225			
6611	Artists	64000	
6615			
6631		0	
6646			0
6649	Catering for Artists and Staff 5 days	4000	3992.46
6683	Credit Card Fees	1000	892.37
6783			0

- Student Engagement and Leadership
 - Expand the Leadership Institute
 - Implement a new on-line Orientation
 - Review opportunities to establish a service-learning program
 - Execution of Living Learning Community
 - Expand Campus ESP Family Portal
 - Increase social events for Student Orgs and Greek Life
- How do/will you know you were successful: What type of assessment and reporting do/will you do?
 - Student Engagement and Leadership Development:

- ✓ Continuing Orientation assessment
- ✓ Continue Skyfactor for stronger assessment for programs and events
- ✓ Continue Pack Family Programming assessment
- ✓ SEAL student satisfaction feedback survey
- ✓ Track attendance of events, activities, and programs
- ✓ Assess progress of student learning outcomes
- What collaborations are inherent in your request?
 - Expand on collaborations with others: All areas work with students, faculty, staff, and alumni. Work with the campus partners on programs and initiatives such as orientation, Packfest, leadership, family programming, major events, campus activities, student orgs., and ASG. Additionally, we work with the community of Pueblo and organizations such as Pueblo Chamber of Commerce, Latino Chamber, NAACP–Pueblo Chapter, event companies, Pueblo Community College, local small businesses & the CSU Pueblo Foundation.

The Center for Support and Advocacy

1a. Narrative

- Name of applicant (person responsible for area/unit/program) and area/unit/program represented.
 - Bonnie Fruland, Assistant Dean of Student Support and Advocacy
- Amount being requested (one budget request packet per service area). Note: Supporting documentation must be attached to funding requests.
 - Current Hourly Rate: **\$15.02** ; Requested Hourly Rate: **\$16.95** for a requested increase of **\$1.93** **(TOTAL FOR ALL FOUR AREAS)**
- Describe the mission and provide a short report detailing the services of your unit for the year.
 - **Mission:** The mission of the Center for Student Support and Advocacy (The Center) is to create a welcoming environment for our diverse campus community by promoting equity, educational opportunities, global understanding, and intercultural awareness where all members are valued, supported, and respected.
 - **Services provided:** The Center houses the following programs: International student support, study abroad and national student exchange, Disability Resources, Pack CARES, Case Management, The Pack Pantry, Heritage Month and Cultural Programing, Spiritual Life, Peer Mentoring and Undocumented student support. The Center also houses two grant funded programs including the College Assistance Migrant Program (CAMP) and High School Equivalency Program (HEP). Programs are supported by multiple budgets including E&G accounts, grant funded accounts, and through donations made to the Foundation. Student fees support Heritage month programming, student support initiatives, office operations, and the Pack Pantry. Our space serves as a “home away from

home” for many of our students where they can seek resources, be in community, and make connections.

- **Include a brief narrative about the envisioned outcome/benefit.**
 - Located in the Occhiato Student Center (OSC), room 104/106, the Center is a space for students to seek resources and find community. The Center staff maintains an open-door policy, ensuring that every student has an opportunity to be heard and helped when needed. At Colorado State University Pueblo, diversity is more than a symbolic gesture. We value and embrace people from all walks of life and are committed to the academic success of each student. The Center helps stimulate, promote, and support a welcoming environment for underrepresented students, faculty, and staff. We will positively impact our campus community by facilitating a shared learning experience that help our campus to engage in dialogue, challenge barriers, and build collaborative relationships
- **Provide your unit’s accomplishments or significant enhancements to student experiences on campus.**
 - **Pack Pantry:** implemented new sign-in process through our partnership with Care and Share to track usage and collect data. The Pack Pantry moved to the main level of the OCS to a larger space, and we added a larger freezer.
 - There has been a **175% increase in usage of the Pack Pantry** over the past year and we distributed over **662,000 pounds of food** in 2023/2024.
 - **Heritage Month and Cultural Programming:** Hosted 17 programs during the 2023/2024 academic year with over 500 participants.
 - **Pack CARES: Over 300 referrals** submitted last academic year and on track to exceed that number for 2024/2025. The top referral reasons are for academic concerns, financial concerns, mental health concerns, and basic needs insecurity. Often the concerns are interrelated in that students who experience food/housing insecurity, also experience academic difficulty, which impacts their mental health. Pack CARES aims to address students' concerns to improve their overall wellbeing.
 - **Space Utilization: Over 2,154 visits to the Center** in 2023-2024 academic year. 40% of our students call the Center their home, using our space to either hang out or focus on their academic work.
- **Please address any of the following in your explanation: student learning, student engagement, campus community, safety and wellness, student success, and diversity.**
- **Student Learning**
 - Disability Resources provide academic accommodations, assistive technologies, and faculty collaboration to ensure equitable access.
 - Workshops and mentorship opportunities are designed to enhance skills and self-advocacy.

- Assessment tools like SkyFactor help measure learning outcomes and areas for improvement.
- **Student Engagement**
 - The Mentor Collective pairs students with peer mentors, offering academic and social support.
 - Heritage Month Programming, including events like National Coming Out Day, Safe Zone Training, and cultural celebrations, fosters student involvement.
 - Student employees and interns gain hands-on experience supporting campus initiatives.
- **Campus Community**
 - Provides cultural events and support services for international students.
 - Programs like CAMP and HEP assist migrant and farmworker students in accessing education and building connections on campus.
- **Safety and Wellness**
 - Pack CARES provides case management and intervention for students facing academic, mental health, and financial concerns.
 - Disability Resources supports students with academic and non-academic disability accommodations.
 - The Center partners with counseling services and other campus resources for holistic student care.
- **Student Success**
 - Financial assistance programs like Single Stop help students access grants and essential benefits.
 - The Basic Needs Assessment identified food insecurity, leading to improved access through the Pack Pantry.
 - Accommodations for students with disabilities continue to expand, ensuring equitable access to education.
- **Diversity and Inclusion**
 - Intercultural initiatives, including Transformative Alliance Training, support an inclusive campus climate.
 - Events celebrating different cultural and social identities reinforce belonging and equity.
 - Disability Resources, CAMP, and Pack CARES programs ensure underrepresented students receive necessary support.
- **Describe how your area will meet the University's priorities: Impact on students, Impact on employees, and Impact on the community**
 - **Impact on Students:** The Center provides academic accommodations, case management resources, and financial assistance (e.g., Basic Needs Requests, Pack CARES) to help students persist and succeed. Programs like the Mentor Collective, CAMP, and cultural heritage events foster a sense of belonging and personal development. The Pack Pantry addresses food insecurity, and

Disability Resources ensures equitable access to education, supporting diverse student needs.

- **Impact on Employees:** Employees receive training from Pack CARES and Disability Resources on ways to support students.
- **Impact on the community:** Programs like CAMP and HEP uplift migrant and farmworker students, providing pathways to higher education and career success. The Center collaborates with local food banks (Care and Share), health organizations, and financial programs to extend resources beyond campus. Events like Pueblo Pride, MLK Week, and religious celebrations promote cultural understanding and engagement among students and the surrounding community.

- **How many students were served in the past year? Describe your target audience.**

Our target audience is students. We served:

- Over 2,154 visits to the Center
- Over 300 referrals to Pack CARES
- Over 240 students served through Disability Resources
- Over 90 International Students
- Over 1100 visits to the Pack Pantry in FY 2024. **2900 visits so far in FY2025** (August-February).

- **What are your plans for the upcoming year? Review and explain program changes from this fiscal year's budget to proposed fiscal year budget.**

Below is the proposed operating budget for the Center. One change is to provide more support to the Pack Pantry based on increased usage.

Object Code	Budgeted	Notes
4352	\$10,000.00	Revenue
6201	\$1,100.00	Supplies for the Center
6214	\$2,000.00	Van Mileage
6619	\$250.00	Phone Maintenance
6636	\$600.00	Leased Vehicle Charge
6201	\$500.00	Maxient Software
6201	\$2,000.00	Pack Pantry
6201	\$3,550.00	Student Programming (Heritage Months/Cultural Events)
Total Expenses	\$10,000.00	

- **How do/will you know you were successful: What type of assessment and reporting do/will you do?**

- Assessment includes tracking key performance indicators such as program participation and service utilization. We will also collect student feedback to inform practice and make improvements.
- **What collaborations are inherent in your request?**
 - We collaborate well with SEAL and the Career Center to steward the Student Affairs Fee and provide quality services to students.

Career Center

1a. Narrative

- Name of applicant (person responsible for area/unit/program) and area/unit/program represented.
 - Shantel Frazier Assistant Director Career Center
- For Example: Current Hourly Rate: \$4.10, Requested Hourly Rate: \$4.50 for a requested increase of \$0.40.
- Amount being requested (one budget request packet per service area). Note: Supporting documentation must be attached to funding requests.
 - Current Hourly Rate: **\$15.02** ; Requested Hourly Rate: **\$16.95** for a requested increase of **\$1.93** (**TOTAL FOR ALL FOUR AREAS**)
- Describe the mission and provide a short report detailing the services of your unit for the year.
 - Our goal at the Career Center is to provide opportunities for each CSU Pueblo student, graduate, and Alumni to develop a clear career objective, obtain relevant work experience, and learn the skills necessary to conduct a successful self-directed job search. Services offered include:
 - ✓ **Handshake:** A career platform designed to bridge connections between students and employers. It offers features such as Appointment Scheduling, Employer Connection, Job and Internship Search, and Direct Recruitment.
 - ✓ **Individual and group career coaching:** assisting with the creation, revising, and tailoring of resumes and cover letters. Developing techniques for effectively highlighting their skills, experiences, and accomplishments in a way that resonates with employers. Personalized job search strategies, helping individuals navigate online job platforms, company websites, and industry-specific resources.
 - ✓ **The Career Closet:** is a free resource providing students with professional attire for interviews, internships, scholarships, and other career-related events. It is made possible through generous donations from campus, community, and employer partners. This initiative aims to support students by ensuring they feel confident and professional as they embark on their career journeys.

- ✓ **Integrate Services into the Classroom** by offering tailored workshops that address the specific needs of students and academic programs. These workshops include topics such as an overview of Career Services, resume and cover letter writing, networking, and more.
- ✓ **Forage**: A platform offering job simulations from leading global companies, providing insights into daily work life in different industries. It features simulations from companies like GE Aero Space, Quantum, AIG, Lululemon and J.P. Morgan Chase, helping users gain practical experience.
- ✓ **Parker Dewey**: Offering micro-internships that provide students and alumni with practical experience and opportunities to explore various career paths. These short-term, remote projects offer flexibility to fit individual schedules and allow participants to work with a range of organizations, from Fortune 100 companies to innovative start-ups. Engaging in these internships not only enhances resumes but also fosters the development of valuable skills in a professional environment.
- ✓ **Big Interview**: Designed to enhance job interview preparedness through various features, including ***Video Training*** A comprehensive curriculum covering all job search aspects. ***Practice Questions*** Access to thousands of interview questions across diverse fields, with tips for effective responses. ***Mock Interviews*** Customized mock interviews based on industry, job type, and experience level. ***Feedback*** An option to rate and receive feedback on interview responses. ***Guides*** Resources addressing common challenges faced by job seekers, such as new graduates or transitioning veterans. ***Problem Question Tool*** Guidance for handling challenging interview questions, complete with tips and note-taking support.
- Include a brief narrative about the envisioned outcome/benefit.
 - The Colorado State University Pueblo Career Center aims to empower students, graduates, and alumni by offering a wide range of career guidance, resources, and opportunities. Through individualized advising, skill-building workshops, job search assistance, and internships. Our Career Center creates a pathway from academic experiences to professional success. By connecting students with industry professionals, employers, and networking events. This bridges the gap between classroom learning and real-world applications. The result is that graduates are more prepared, confident, and competitive in the job market, equipped with the tools needed to thrive in their careers. This leads to higher job placement rates, greater career satisfaction, and long-term professional development.
- Provide your unit's accomplishments or significant enhancements to student experiences on campus.
 - Facilitated four major career fairs featuring 178 employers from diverse industries, representing a 53.44% increase compared to the previous year.

- Researched academic majors at CSUP to ensure that the companies participating in the career fair and offering job or internship opportunities align with student's fields of study and career aspirations.
 - Student participation in the career fairs increased by 139% compared to the previous year.
 - The Career Center provided 33 paid University funded internship opportunities off campus over the past year and in the community with community employers offering work-based learning experiences, with the goal of transitioning student interns into full-time employees upon graduation.
 - Fall 2023, we conducted 8 classroom visits by accessing rosters for required courses. This number grew to 14 visits in Spring 2024 and 22 visits in Fall 2024, leading to increased awareness and understanding of Career Center services that support students in career-connected learning.
 - Revamped the Career Center's marketing campaign and created 589 job postings from employer partners, which were shared across our social media platforms: Instagram, LinkedIn, and Facebook.
- Please address any of the following in your explanation: student learning, student engagement, campus community, safety and wellness, student success, and diversity.
 - We accomplish this work through strong collaboration across academic programs and supporting units. Conversations around career preparation and mentorship belong in all aspects of the campus community, and we strive to foster strong partnerships to ensure a culture of career connected learning.
 - **Student engagement** is at the core of our services, as we create interactive career fairs, networking events, and workshops that encourage students to actively participate in shaping their future careers. By connecting with employers from diverse industries, students develop a clearer understanding of their career paths and employment options.
 - Career Center contributes to **the campus community** by collaborating with faculty, employers, and student organizations to create a supportive system that guides students toward career readiness. We also prioritize **student wellness** by reducing stress associated with career planning through personalized coaching, resume reviews, and access to the Career Closet, which provides free professional attire to students in need.
- Describe how your area will meet the University's priorities: Impact on students, Impact on employees, and Impact on the community.
 - The Career Center provides students with **Career Development** resources to explore career pathways, including internships, workshops, and job search strategies. Offering personalized career counseling, skills development workshops, and networking opportunities, it helps students define and pursue their career goals.

- By supporting students who stay in the region after graduation, the Career Center plays a role in developing a highly skilled **local workforce**, which benefits local businesses and industries, driving economic growth.
- Cultivating partnerships with local and regional **employers**, the Career Center ensures that students have access to internships and jobs opportunities that can support both their professional goals and the needs of the work force. These collaborations often lead to long-term employment and help **boost the economy**.
- Utilizing key platforms to thoroughly deliver opportunities for students.
- Off campus internships as a driver of career integration and **community engagement**.
- Including Handshake (online job and internship board), Big Interview (on demand interview training system), Colorado Career Advising (career exploration in alignment with key personality traits), Parker Dewey (paid micro-internship opportunities), and Forage (virtual career simulations)
- How many students were served in the past year? Describe your target audience.
 - With in the past year the Career Center has served **1,782 students**. Increasing 1,453 students from the previous year.
 - Our focus and target audience are the diverse student body and alumni population of CSU Pueblo.
- What are your plans for the upcoming year? Review and explain program changes from this fiscal year's budget to proposed fiscal year budget.
 - This year, we are enhancing our approach to better support both our students and valued employer partners. Acknowledging the need for more targeted, industry-specific engagement, we are conducting employer research to align with each major and college/program offered at CSU Pueblo. This will help create meaningful opportunities for all students, aligning with their academic goals and career aspirations.
 - **Changes:** We will be implementing several updates to the upcoming Career Fairs to ensure more tailored opportunities for students in specific majors and employers in relevant industries. Utilizing a target audience of students within each major and increasing student attendance and employers from each prior Career fair. Creating a networking and mentoring event provides a strong pathway for professional relationships. Having connections to reach out to can be incredibly reassuring when you are navigating challenges in your career. A good mentor helps you develop as a person, instilling values like integrity, perseverance, and resilience.
 - **All Major Career Fair** held in Spring (to serve the student population of HSB being all business need that aspect to operate) Wednesday April 8th, 2026. 10-3pm
 - **A STEM Career Fair** focusing on inviting employers such as chemistry, wildlife and natural resources, math, engineering, construction management etc. (This will

replace Industry Night, and we are moving the time during the day to allow students already on campus to attend) Tuesday September 16th 2025. 10-3pm

- **A Health Profession Career Fair** focusing on inviting employers such as Nursing, Social work, Psychology, Athletic training, etc. (This will replace the Nursing Career fair) Monday November 9th 10-3pm
 - **A CHASS Career Fair** focusing on inviting employers such as Music, Art, History, Liberal studies, social work, Media, and Entertainment. (New addition) Thursday February 19th, 2026. 10-3pm
 - **Online Career Fair** We are partnering with our Extended Studies Division and satellite campuses to offer fully online students, who do not have direct in-person access to campus, the opportunity to connect with various employers through our Handshake platform. (Date and time TBA after speaking with departments)
 - **Discontinue Dining Etiquette Dinner** transforming this into a collaborative event combined with a networking and mentorship element. Networking and mentoring are often intertwined providing Career Guidance/Advice, Expanded Opportunities, and Learning knowledge. Leading to Personal Growth Increased Confidence, Sharing Building a Reputation, and Career Advancement. (Date and time TBA after speaking with departments)
 - **Create a live internship tracking** sheet separated by college to provide students with a range of readily available internships and resources for those seeking opportunities.
 - **Continue Suit up Event** JC Penney partnership to provide discount professional clothing for Students, Staff, and Alumni
- How do/will you know you were successful: What type of assessment and reporting do/will you do?
 - **The Starfish dashboard** is used to monitor student engagement, as well as attendance and participation in Career Center events.
 - **The Academic & Instructional Support Unit (AES) Assessment Process** involves defining the unit's purpose, along with its main goals and objectives. It also includes determining what success would look like for each outcome and developing a documented plan for the assessment cycle.
 - **The Handshake platform** is used to track employer engagement, Career Fair attendance, employer surveys, and job/internship listings directly posted by employers.
 - **The First Destination Survey** offers alumni information about graduates' employers, locations, and salaries. It provides valuable insights into future opportunities, including graduate school, professional education paths, and market trends. Additionally, it facilitates connections with alumni for mentoring, collaboration, and event participation.
 - What collaborations are inherent in your request?

- Collaborating with campus units such as Academic Affairs and departments, Alumni Relations Office, Student Affairs & Student Organizations, The Center for support and Advocacy supporting International Students, PACK Center for Academic Advising, Military Veterans Services, TRIO, COSI, PACK LEADS, Extended Studies/online programs/satellite campuses, and Admissions enables us to offer support and education to the diverse student population at CSU Pueblo.

1b. Proposed Budget

- A detailed explanation of the allocation being requested, with A detailed explanation of expenses, personnel costs (both professional staff and student staff), purchases, and other line items. NOTE: for the purpose of this proposal, the SFGB is requesting details at the level of presentation included in CSU Pueblo's Kuali financial system. If sufficient detail is not provided, requests may be tabled or postponed until detailed budgets are provided.

Budget Balance:					
Notes: ***Realigned Funding	\$ 16.95				
Realigned funding sources and returned funding to areas***	Staff Personnel	Hourly Personnel	Operating Budget	Total Requested	FY 26 Total Approved
Student Programming: Events, Fairs, and Activities ***	\$ -	\$ -	\$ 74,258	\$ 74,258	\$ -
Involvement: Student Orgs and Greek Life ***	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ -
Major Event***: Packfest and Spring Fest	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 763,542	\$ -	\$ -	\$ 763,542	\$ -
ASG** Salaries and Service Learning Initiatives	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Student Affairs Initiatives	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
New Student Orientations for Fall and Spring***	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -
Career Leadership and Development**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Student Recognition Awards Banquet***	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Center for Support and Advocacy***	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 104,550	\$ 104,550	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 763,542	\$ 55,000	\$ 418,808	\$ 1,237,350	\$ -
Projected credit hours/REVENUE				73,000	\$1,237,350
Projected surplus/deficit					\$0

The total budget request for the fiscal year is \$1,237,350, covering various programs, salaries, and student initiatives. Below is a breakdown of the requested allocations:

1. Personnel Costs

- Student Affairs Central: Salaries and Fringe Benefits → \$763,542
- This portion of the budget, allocated for professional and student staff salaries and benefits. It ensures the retention and compensation of personnel who manage student affairs resources, programming, events, activities, educational workshops, enforce community standards, and support services.
- Hourly Personnel for Student Engagement & Orientation Programs and Orientation Leaders → \$55,000. This funding supports hourly wages for student staff assisting with major student programming and orientations.

2. Student Programming & Events

- Student Programming (Events, Fairs, and Activities) → \$74,258. Funds to support student engagement initiatives such as fairs, campus-wide events, and social activities.

- Greek Life & Student Organizations Involvement → \$50,000. \$25,000 allocated for student hourly employee who will assist with student organization support and an additional \$25,000 for Student Organization Funding (SOF) Grant.
- Major Events (PackFest & Spring Fest) → \$85,000. Supports large-scale student events that enhance campus culture and school spirit. Pack Welcome Week & Pack Welcome Back Week → \$10,000. Provides funding for orientation and transition programs for new and returning students.

3. Student Leadership & Development

- Associated Student Government (ASG) Salaries & Service-Learning Initiatives → \$60,000. Covers salaries for student government positions and supports community engagement projects.
- Student Affairs Initiatives → \$5,000. Funding for smaller student-driven projects and support initiatives.
- New Student Orientations (Fall & Spring) → \$60,000. Includes programming, materials, and logistics for orientation programs.
- Career Leadership & Development → \$10,000. Supports career readiness programs, leadership training, and professional development opportunities.

4. Student Support & Recognition

- Student Recognition Awards Banquet → \$5,000. Funds the annual event celebrating student achievements and contributions.

Center for Support & Advocacy → \$10,208. Supports resources for student wellness, advocacy programs, and student support services.

5. General Operations & Institutional Support

- General Operations & Auxiliary Services 2% Increase → \$104,550. This allocation accounts for inflationary costs and operational enhancements for maintenance and facilities for each office area.

Budget Summary

- Total Requested: \$1,237,350
- Projected Revenue/Credit Hours: \$1,237,350
- Projected Surplus/Deficit: \$0 (Balanced Budget)
- A detailed explanation of any sources of revenue.

Student fees and tuition contributions play a significant role in funding various aspects of university life. A portion of student tuition and mandatory fees may be allocated to support student affairs, programming, and operational expenses, which can include student activity fees that directly fund student development, resources, services, student

organizations, events, ASG, and leadership programs. Also, institutional support from the university's general operating budget, which relies on student fees is essential. For instance, the allocation of \$104,550 designated for "General Ops & Aux Services 2% increase" indicates some level of institutional funding support.

Furthermore, external grants and partnerships contribute financially to the university. Some student initiatives, leadership programs, or advocacy centers may receive grant funding from external organizations, nonprofit partnerships, or government sources. Career leadership development programs, student success initiatives, and student development support services typically benefit from such targeted funding. Revenue generated from major campus events, like PackFest and Spring Fest, which has a budget of \$85,000, can also contribute. This revenue comes from ticket sales, vendor fees, or sponsorships from local businesses and corporate partners. Sponsorships further support PackFest, student recognition events and leadership banquets.

The Associated Student Government (ASG) manages a budget that includes a portion of student fees and programming funding, amounting to \$60,000 for salaries and service-learning initiatives. We are currently researching opportunities to seek alumni contributions, donor funding, or support from foundations for financing student programming, scholarships, and leadership development initiatives.

A balanced budget is projected in the budget proposal, with total requested funds amounting to \$1,237,350, which aligns with the anticipated revenue based on credit hours. This balance indicates that the expected funding sources will adequately cover the requested allocations, thus preventing any budget deficit.

Considering a lean fiscal year, anticipated changes in credit hours, potential increases in General and Administrative (G&A) expenses, and expected inflation, we are requesting the transfer of any negative fund balance to reserves. This action aims to support the budget for Student Affairs SEAL, Career Services, and The Center in FY 26 in the event of a shortfall. We request that any rollover or savings from these areas be reallocated to cover any deficits associated with the areas this specific proposal. We are requesting that these funds be moved by September 30, 2026, or after the census date.

PART II. Fee Fund Directors for areas that receive a direct student fee AND are seeking a change to the fee level should submit the following additional information - clearly marked as a separate request.

2a. Rationale

- Please provide detailed explanations for proposed changes to the fee level. Budget increases or decreases may be requested for any reason but must be supported by a detailed explanation of how such additional fees will be used and why the change is necessary. For example, changes in student services, quality of student services, changes that support student learning and programmatic needs, or budgetary contingencies.

- NOTE: The appropriate area Vice President should have reviewed and must support requests for changes in fee level.

- 1. Fee increase of \$1.93 and merge SEAL and Career Services

Budget Balance:					
Notes: ***Realigned Funding	\$				
Realigned funding sources and returned funding to areas***	Staff Personnel	Hourly Personnel	Operating Budget	Total Requested	FY 26 Total Approved
Student Programming: Events, Fairs, and Activities ***	\$ -	\$ -	\$ 74,258	\$ 74,258	\$ -
Involvement: Student Orgs and Greek Life ***	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ -
Major Event***: Packfest and Spring Fest	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 763,542	\$ -	\$ -	\$ 763,542	\$ -
ASG** Salaries and Service Learning Initiatives	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Student Affairs Initiatives	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
New Student Orientations for Fall and Spring***	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -
Career Leadership and Development**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Student Recognition Awards Banquet***	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Center for Support and Advocacy***	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 104,550	\$ 104,550	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 763,542	\$ 55,000	\$ 418,808	\$ 1,237,350	\$ -
Projected credit hours/REVENUE				73,000	\$1,237,350
Projected surplus/deficit					\$0

- 2. Current Budget: No increase and No Merge

Budget Balance:					
Notes: ***Realigned Funding	FY 26 = \$15.02				
Realigned funding sources and returned funding to areas ***	Staff Personnel	Hourly Personnel	Operating Budget	Total Requested	FY 24 Total Approved
Student Engagement: Pack Family Program, Convocation, and Activities ***	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Involvement: Student Orgs and Greek Life ***	\$ 25,000	\$ -	\$ 25,000	\$ 50,000	\$ -
Major Event***: Packfest	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 757,779	\$ -	\$ -	\$ 757,779	\$ -
ASG** Salaries and Event	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Student Affairs Initiatives	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
New Student Orientations for Fall and Spring***	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -
Leadership Experience and Development**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Leadership Awards Banquet***	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -
Center for Support and Advocacy***	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Career Center***	\$ 146,299	\$ -	\$ 10,000	\$ 156,299	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 102,500	\$ 102,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 929,078	\$ 30,000	\$ 406,000	\$ 1,365,078	\$ -
Projected credit hours/REVENUE				73,000	\$1,096,460
Projected surplus/deficit					-\$268,618

- The two budgets above highlight the necessity for a proposed change to the fee level to address financial shortfalls and sustain key student programs, events, services, fairs, workshops, and support.

The first budget displays a balanced total of \$1,237,350 in funding with no deficit, while the second budget forecasts a deficit of -\$268,618, with total requested funds amounting to \$1,365,078 against approved funding of only \$1,096,460. This shortfall threatens the viability of student programming, events, salaries, and operational expenses.

Key funding adjustments further support the needed staff to conduct the various programs and events in multiple areas. Staffing costs in Student Affairs Central have increased from \$763,542 to \$757,779, while the budget for the Career Center has been newly incorporated at \$146,299. We propose an increase to \$1.93 and request merging the Career Services and SEAL departments. This consolidation would involve the collapse of the Director of Career Services, SEAL, and the Assistant Director of Career Services positions to allocate funding for the Assistant Dean of Student Leadership, Involvement,

Carer, and Experience (SLiCE) Office. Additionally, combining the funding for Career Services and SEAL will enhance engagement and facilitate the development of a Career Leadership and Development, which will be integrated into the PACKLead program. To enhance our decision-making processes within the division, we also propose the much-needed creation of a Student Affairs Assessment position. Lastly, we recommend merging the Director of Involvement and Director of Leadership positions to support the establishment of the Student Affairs Assessment role.

Investment in student programming increased from \$74,258 to \$85,000, though the Pack Welcome Week budget has seen a minor increase from \$8,000 to \$10,000. New allocations include a \$5,00 Leadership Awards Banquet and a \$10,000 Career Center budget, while the student government budget remains stable at \$60,000, alongside a 2% increase for General Operations and Auxiliary Services.

Given the projected shortfall with the current budget, a fee increase and merge of Career Services and SEAL is essential to uphold staffing and operational budgets, as well as major student engagement events and leadership development programs. Without such an adjustment, critical initiatives, including student recognition and career development funding, may face extreme challenges when provided students an excellent college experience. Current revenue projections are insufficient to cover escalating cost of living demands, operational costs, and student demand, necessitating an increase in student fees to maintain service levels.

It is proposed that the FY26 fee be adjusted to \$16.95, which would help offset the identified shortfall and ensure the continuity of support for student life activities, leadership development, and career services while avoiding negatively impacting the student experience.

Without a fee increase and merge, the budget may require reductions that jeopardize delivering student events, programming, and support services. The proposed adjustments reflect a strategic realignment aimed at addressing financial constraints while effectively sustaining operations.

2b. Budget

- Provide a detailed explanation of budget changes because of your request for a change in the student fee level. This could be narrative and/or budget figures that:

- a) Describes your current budget.

Current: No increase and No Merge

Budget Balance:					
Notes: ***Realigned Funding	FY 26 = \$15.02				
<i>Realigned funding sources and returned funding to areas***</i>	<i>Staff Personnel</i>	<i>Hourly Personnel</i>	<i>Operating Budget</i>	<i>Total Requested</i>	<i>FY 24 Total Approved</i>
Student Engagement: Pack Family Program, Convocation, and Activities ***	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Involvement: Student Orgs and Greek Life ***	\$ 25,000	\$ -	\$ 25,000	\$ 50,000	\$ -
Major Event**: Packfest	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 757,779	\$ -	\$ -	\$ 757,779	\$ -
ASG** Salaries and Event	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Student Affairs Initiatives	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
New Student Orientations for Fall and Spring***	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -
Leadership Experience and Development**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Leadership Awards Banquet***	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -
Center for Support and Advocacy**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Career Center***	\$ 146,299	\$ -	\$ 10,000	\$ 156,299	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 102,500	\$ 102,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 329,078	\$ 30,000	\$ 406,000	\$ 1,365,078	
Projected credit hours/REVENUE				73,000	\$1,096,460
Projected surplus/deficit					-\$268,618

b) Justifies the increase or decrease using one of the above rationales.

The 2658001 budget is for salary and fringe benefits for the areas in Student Affairs, SEAL, Career Services and The Center. The 2658001 budget is salary and fringe benefits for the areas in Student Affairs, SEAL, Career Services and The Center. We propose the merge of the Director of Career Services and Assistant Director positions to allocate funding for the Assistant Dean of SLiCE: Student Leadership, Involvement, Career, and Experience (currently known as Assistant Dean of SEAL). This merger will also enable the transfer of the Student Affairs Marketing Specialist to be fully funded by student fees, and the First-Generation Coordinator and International Student Advisor roles to be funded at 50% by student fees and remove them off thinly funded areas or decreasing grant funds. Also, we propose the establishment of a Student Affairs Assessment position to support data-driven decision-making for the division and inform the Student Affairs Leadership Team (SALT). The merge will support the department areas with a salary increase of \$48,133.44, increasing from FY25 \$527,178 to FY26 \$578,347.44 due to cost of living. Regarding fringe benefits, there is an increase of \$36,996.71, moving from \$145,377 to \$185,409.71 due to inflation. With the salary merge, all staff in these areas are retained compensation will be paid.

- There will be no change in the Student Affairs 2658100 account and will request \$5,000.00.
- Changes in 2658300 FY25 – supplemental, non-student hourly work, overtime, travel expenses, and bus rental services will no longer be provided. Merging Career Services and SEAL is projected to enhance revenue by \$14,258.00 due to combined operational, programing, and professional development expenses. No changes to accounts 2658110, 2658150, 2658200, 2658302, 2658400, and 2658401. Change is needed to ensure quality experience for students.

Student Programming: Events, Fairs, and Activities: 2658300			
Object Code	STAFF/ITEMS	Budget Amount	Actual Amount
4352		74,258	
6201	Supplies for Programming	16261	
6203	Copy center	2000	
6204		200	
6205	SWAG Items	8531	
6207		0	
6208	Bookstore	2000	
6214		0	
6225	Campus ESP Handshake	23000	
6601		0	
6602		0	
6603	Konica Minolta Premier Fi	1000	
6611			
6619	PHONE MAINTENANCE DE	1000	
6621		0	
6622	LONG DISTANCE DEC 24	152	
6624		0	
	memberships and professional		
6633	Development	10000	
6646		1114	
6649	Catering	9000	
6783			
8416		0	

- Changes in 2658301 FY2- Merging Career Services and SEAL is projected to enhance revenue for music events by \$5,000.00. Change is needed to ensure quality experience for students.

STUDENT ACTIVITIES AND MAJOR EVENTS #2658301			
Object Code	Items	Budget Amount	Actual Amount
4352		60000	60829.54
4451		25000	15905
6201	vendors	15000	8663.1
6203	copy center	1000	774.78
6205			
6225			
6611	Artists	64000	
6615			
6631		0	
6646			0
6649	Catering for Artists and Staff 5 days	4000	3992.46
6683	Credit Card Fees	1000	892.37
6783			0

Below is the proposed operating budget for the Center. One change is to provide more support to the Pack Pantry based on increased usage.

Object Code	Budgeted	Notes
4352	\$10,000.00	Revenue
6201	\$1,100.00	Supplies for the Center
6214	\$2,000.00	Van Mileage
6619	\$250.00	Phone Maintenance

6636	\$600.00	Leased Vehicle Charge
6201	\$500.00	Maxient Software
6201	\$2,000.00	Pack Pantry
6201	\$3,550.00	Student Programming (Heritage Months/Cultural Events)
Total Expenses	\$10,000.00	

c) Provides appropriate supporting data.

Career development is deeply connected to student leadership involvement and engagement because both play crucial roles in preparing students for success in the workforce. This emphasizes the growth, skills, and experiences that prepare students for their future professional journeys.

- Student engagement experiences allow students to develop key skills such as communication, teamwork, time management, and problem-solving, all of **which are critical in any career.**
 - Through involvement in clubs, internships, volunteer work, or conferences, students gain practical knowledge and hands-on experience, which makes them **more competitive candidates in the job market.**
 - Both student engagement and leadership provide opportunities to network with professionals, mentors, and peers in relevant industries. Networking is a **vital aspect of career development** because it can lead to job opportunities, internships, and mentorship.
 - Students develop a sense of ownership over their **career paths**, which encourages them to seek out opportunities and overcome challenges.
 - Active involvement and leadership roles help students build confidence in their abilities. This self-assurance is **key to career development**, as confident students are more likely to pursue job opportunities, negotiate salaries, and advance in their careers.
 - These skills are not only beneficial in student organizations or group projects but are also highly **valued by employers**, experience that directly translates into **career readiness.**
- Career development* is not just about securing a job after graduation; it is about preparing students to thrive in their careers. Student involvement and leadership bridge the gap between academic knowledge and practical application, ensuring that students are well-equipped to transition from school to the workforce with the skills, experience, and confidence necessary to succeed.

d) Identifies revenue sources and anticipated amounts if the requestor has identified other sources of revenue to help cover the budget increase or decrease.

At present, there are no additional sources of revenue. The Student Learning, Engagement, and Development (SLED) team is actively developing a strategic plan aimed at generating increased revenue.

e) Assesses the potential impact of requested budget increase or decrease or the negative consequences of not receiving these increases or decreases.

Budget Balance:					
Notes: ***Realigned Funding					
Realigned funding sources and returned funding to areas ***					
	Staff Personnel	Hourly Personnel	Operating Budget	Total Requested	FY 24 Total Approved
Student Engagement: Pack Family Program, Convocation, and Activities ***	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Involvement: Student Orgs and Greek Life ***	\$ 25,000	\$ -	\$ 25,000	\$ 50,000	\$ -
Major Event**: Packfest	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 751,779	\$ -	\$ -	\$ 751,779	\$ -
ASG** Salaries and Event	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Student Affairs Initiatives	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
New Student Orientations for Fall and Spring***	\$ -	\$ 30,000	\$ 30,000	\$ 60,000	\$ -
Leadership Experience and Development**	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Leadership Awards Banquet***	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -
Center for Support and Advocacy***	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Career Center***	\$ 146,299	\$ -	\$ 10,000	\$ 156,299	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 102,500	\$ 102,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Projected credit hours/REVENUE	\$ 329,078	\$ 30,000	\$ 406,000	\$ 1,365,078	\$ 1,096,460
Projected surplus/deficit					-\$268,618

The departmental areas will face a deficit of \$268,618.00 if no changes are implemented.

APPENDIX A*

MEMORANDUM

To: The Student Fee Governing Board

From: Dr. Lucie Menjivar, Dean of Students, Bonnie Fruland, Assistant Dean of Support and Advocacy, and Shantel Frazier, Assistant Director, Career Services, ASG Students: Chris Cuevas, Vashti Trujillo, and Milagro Obregon

RE: Recommendation to Move Funds from Reserves to Support Any Shortfall

Date: March 5, 2025

Considering a lean fiscal year, anticipated changes in credit hours, potential increases in General and Administrative (G&A) expenses, and expected inflation, we are requesting the transfer of any negative fund balance to reserves. This action aims to support the budget for Student Affairs SEAL, Career Services, and The Center in FY 26 in the event of a shortfall. We request that any rollover or savings from these areas be reallocated to cover any deficits associated with the areas this specific proposal: SEAL, Career Services, and The Center. We are requesting that these funds be moved by September 30, 2026, or after the census date.

We are also requesting to reduce the savings percentage from 25% to 10% for FY 26.

Thank you in advance for your consideration and support. Please contact the committee by emailing or calling: lucie.menjivar@csupueblo.edu or 719-549-2687.

MEMORANDUM APPROVED BY THE STUDENT FEE GOVERNING BOARD:

☐

Signature of Student Fee Governing Board Chairs:

Date: _____

Date: _____

MEMORANDUM DISAPPROVED BY THE STUDENT FEE GOVERNING BOARD:

☐

Signature of Student Fee Governing Board Chairs:

Date: _____

Date: _____