

Clarifying Addendum to Student Affairs Fee FY26 Proposal

Members of the Student Fee Governing Board (SFGB) have asked for clarity regarding the proposed fee increase from the Student Affairs (SA) Fee Subcommittee. As such, the following addendum is being issued to give further detail into how the increase would be utilized in FY26 and what changes would be made from FY25.

Merger between SEAL and Career Center

To be clear, the SA Fee Subcommittee is not requesting SFGB to approve a merger between SEAL and Career Center. However, the SA Fee Subcommittee is requesting that if such a merger were to take place, that SFGB approve the redistribution of allocated fees. Discussions on this potential merger, beyond student fee allocation, are taking place between appropriate leadership at the University.

The proposed fee increase takes this merger into consideration as it allows for the redistribution of fees, reducing the total increase requested. One way this reduces funds is by having one department head over the newly formed Student Leadership, Involvement, Career, and Experience (SLiCE) Office, instead of two department heads. Furthermore, Career Center currently pays half the salary of the Assistant Provost for Student Success position. The merger would allow that money to be reallocated to SA.

More detailed explanation of proposed budget changes

The following explains how each line item would be changed if the entire \$1.93 increase and the merger of funds between Career Center and SEAL were approved.

2658001 – Student Affairs Central: Salary & Fringe Benefits

The table below shows how positions will be realigned and how the proposed merger/changes will allow for this without the need for fee increases:

*Note: Some positions are listed at less than 1.0 Full Time Employment because the salary is supplemented from other revenue sources such as Residence Life and grants.

% FTE Student Fee Funded	FY25 Positions	Salary + Benefits	% FTE Student Fee Funded	FY26 Positions	Salary + Benefits	Notes
1.0	Director of Student Involvement & Activities	\$88,239.00	1.0	Director of Assessment	\$98,775.00	Both FY25 Director positions in SEAL would be collapsed into a Director of Assessment for Student Affairs position in FY26. This also allows some money to be reallocated to the Assistant Dean of SLICE position.
0.5	Director of Student Programming & Leadership	\$43,202.50				
0.8	Student Affairs Marketing Specialist		1.0	Student Affairs Marketing Specialist	\$5,426.04	Will change to 100% Student Fee. Funded from 80% Student Fee Funded. The amount needed for the change is reflected in the FY26 column.
1.0	Assistant Director for Career Services	\$77,270.75	1.0	Assistant Dean for SLICE	\$121,164.00	Some money taken from collapsing of Director positions and from Assistant Provost role no longer being student fee funded.
0.5	Assistant Provost for Student Success	\$65,850.00				
0.0	Coordinator for First Year/First Gen Programming		0.5	Coordinator for First Year/First Gen Programming	\$35,948.85	In FY25 this position was fully funded by Title V grants. In FY26 this position can only be funded 0.5 FTE from Title V grants.
	Total:	\$274,562.25		Total:	\$261,313.89	
				Salary Savings from FY25 - FY26:	\$13,248.36	

The remaining \$13,248.36 would be saved in the event a 3% cost of living adjustment is given to employees in FY26. This cost-of-living adjustment has not been decided on by the university at this time.

2658110 – New Student Orientation for Fall & Spring

No changes were proposed from the previous fiscal year.

2658150 – Career Leadership & Development (previously referred to as Leadership Experience & Development)

No financial changes were proposed from the previous fiscal year. This line item was mostly used for Pack Leadership Series programs. As discussed in the proposal, Pack Leadership Series would change to a career development program with the SLICE merger.

2658200 – ASG Salaries and Service-Learning Initiatives (previously referred to as ASG Salaries and Events)

No financial changes were proposed from the previous fiscal year. The line-item title is being changed to reflect an ASG goal to be known more for service than programming.

2658300 – Student Programming: Events, Fairs, and Activities (previously referred to as Student Engagement: Pack Family Program, Convocation, and Activities)

Proposed increase of \$14,258 (\$60,000 to \$74,258) added from FY25 Career Center line item. Change in title reflects that with a merger the SLiCE department would need to also account for Career Fairs and other Career Center programming.

2658301 – Major Event: Packfest

Proposed increase of \$5,000 (\$80,000 to \$85,000) to account for rising cost of artists and other vendors necessary for providing a quality experience for students.

2658302 - Pack Welcome Week and Pack Welcome Back Week

Proposed increase of \$2,000 (\$8,000 to \$10,000) to account for rising cost of vendors.

2658400 – Leadership Awards Banquet

Proposed decrease of \$500 (\$5,500 to \$5,000) because awards banquet does not need the extra \$500 and can be reallocated to other portions of the budget.

2658401 – Involvement: Student Orgs & Greek Life

The only proposed change is to move \$25,000 from staff personnel to hourly personnel as a student staff position would be hired to help with the revitalization of Greek Life at CSU Pueblo.

2658500 – Center for Student Support & Advocacy

No changes were proposed from the previous fiscal year.

If no increase and was given and there was no merger

The following table shows how fees would be allocated if there were no merger between SEAL and Career Center and no increase in student fees. For clarity, this means that none of the proposed fiscal changes listed above would take place, and SA would continue allocating fees in the same way as FY25. This would leave SA with a deficit of \$268,618 which could be covered by SA reserves barring a need for those funds elsewhere. However, SA has been covering this deficit with reserves for multiple years and that will no longer be possible after this year. This would also make it difficult to not cut major traditions such as Pack Fest as a way to save money for more essential line items.

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

Breakeven point with current budgets

With a \$1.36 increase and the merger the deficit would be \$352. This also would mean that SA would continue with the FY25 budgeted amount in each line item.

Budget Balance:					
Notes: ***Realigned Funding	\$ 16.38				
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 ***	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -
Involvement: Student Orgs and Greek Life ***	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ -
Major Event**: Packfest and Spring Fest	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -
Pack Welcome Week and Pack Welcome Back Week	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ -
Student Affairs Central: Salaries and Fringe Benefits	\$ 763,542	\$ -	\$ -	\$ 763,542	\$ -
ASG** Salaries and Service Learning Initiatives	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ -
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	\$ 5,000	\$ -
Student Recognition Awards Banquet***	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Center for Support and Advocacy***	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -
General Ops & Aux Services 2% increase***	\$ -	\$ -	\$ 104,550	\$ 104,550	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 763,542	\$ 55,000	\$ 404,550	\$ 1,196,092	
Projected credit hours/REVENUE				73,000	\$1,195,740
Projected surplus/deficit					-\$352

Full increase and merger

If the full proposal is approved, both the merger of career center and SEAL funds as well as the increase of \$1.93, it would allow for the fiscal changes mentioned above and balance the budget so that no money would be needed from SA reserves.

<u>Budget Balance:</u>					
Notes: ***Realigned Funding	\$ 16.95				
<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 26 Total Approved</i>
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