



## Student Center Fee FY26 Request

**Topic:** Student Center Fee FY26 Request

**Department:** Auxiliary Services

**Submitted by:** Josh Gurley

**Request:** Current Hourly Rate: \$7.00; Requested Hourly Rate: \$7.00 (No increase)

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### **Occhiato Student Center**

The Occhiato Student Center is part of the Auxiliary Services division and houses the offices of Student Affairs, Student Engagement and Leadership, Associated Student Government, Veteran's Success Center, International Education, Disability Services, Ballet Folklorico, CSU Pueblo Events, and auxiliary services area such as dining, bookstore, and ID cards.

The Student Center serves students as a hub for student services, events, and support in the critical mission of a Hispanic Service Institution, Minority Serving Institution, and First-Generation Serving University.

### **Mission**

Auxiliary Services provides dining and vending services, rental space, housing and childcare facilities, coordination of conference arrangements, and management of the Occhiato Student Center, including the Colorado State University Pueblo bookstore. Serving both the University's internal and external public, Auxiliary Services supports the University's strategic planning goals and objectives in its general operation focus of excellence, intellectual and civic engagement, creative functions and environment, information access, campus life enhancement and positive service.

### **Student Center Fee**

The Occhiato Student Center Fee benefits many student-facing areas that impact student services and support like Student Affairs, SEAL, ASG, Veteran's Success and The Center. In addition to the Dining and Event Services, the Bookstore and other enterprises are supported by proxy.

### **Services Provided**

The Student Center provides many services and support mechanisms for the campus and community as well as serving as the main hub for student engagement.

These services include but are not limited to:

- Custodial Services
- Facility Improvements and Maintenance
- Utilities
- CSU Pueblo Bookstore
- Student and Staff IDs
- Meal Plans/ Pack Café / Einstein's / Qdoba



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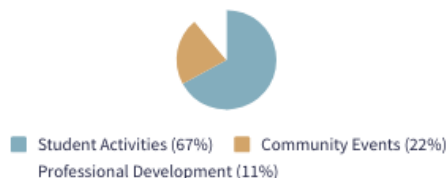
- Conference Services
- Event Planning
- Meeting space
- Canvas Bank and ATM
- Mail Service for Residence Halls

### Accomplishments and Impact

Acting as a nexus for academic enrichment, the OSC serves as a central point for accessing academic support. A variety of support services are readily available, including tutoring, resources for students with disabilities, and connections to affinity groups. These resources address diverse academic needs, which can play a crucial role in student retention.

Auxiliary Services also provides essential services such as student ID cards and information regarding meal plans, streamlining important aspects of student life. The OSC contributes to student success through a comprehensive approach. The modern facility creates an environment that enhances campus life and improves student experience. The OSC's commitment to student services fosters the establishment of dynamic, student-centered activities, recognizing students as multifaceted individuals with aspirations and needs that extend beyond academic growth. Ongoing innovation will be necessary to ensure that the student center continues to meet the evolving demands of the student body.

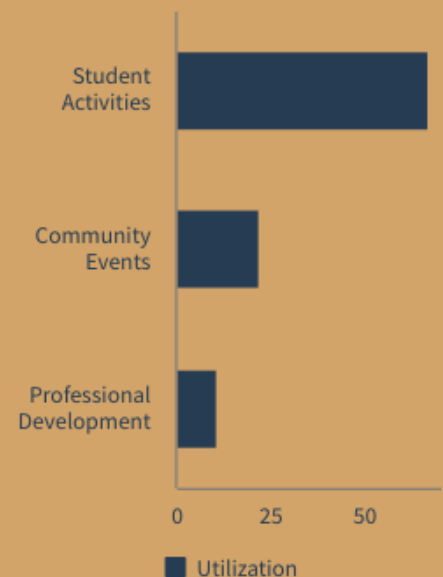
### Center Use Breakdown



### Community Hub

The center's dedication to community events fosters a sense of belonging and strengthens ties between students, faculty, and the wider community.

### Center Use by Category



### Student Engagement Key

The high utilization for student activities highlights the center's role in fostering student engagement and community building.

### Growth Opportunities

The inclusion of professional development programs demonstrates the center's commitment to equipping students with valuable skills for future...



## Student Center Fee FY26 Request

### Plans for Academic Year 2025/2026

The Occhiato Student Center is committed to providing innovative and safe spaces for students, employees, and the community. The student fee is used to offset the space utilization costs of the Student Affairs' offices, student organizations use, and general student use. In addition to covering the facility costs such as basic maintenance, utilities, custodial, and safety measures, the fee will cover cyclical maintenance such as painting, flooring, and other repairs.

### University Priorities

*Impact on Students:* The Occhiato Student Center at CSU Pueblo boasts a technologically modern and dynamic environment. With updated retail and dining options, comfortable study lounges, and state-of-the-art facilities, it significantly enhances campus life. The updated center serves as a central hub and a focal point for university life, integrating community-building activities and essential resources to enrich the student experience.

As the embodiment of this institution's ethos, Auxiliary Services is committed to serving as a nexus for education and community engagement. This perspective goes beyond merely constructing a facility. It strives to cultivate an ecosystem in which students, faculty, and staff can interact and develop holistically. The OSC bolsters the formation of a cohesive campus community, thereby bolstering student retention and mitigating student attrition. Events hosted within the OSC and the accommodation of diverse student organizations contribute to a heightened sense of belonging. By creating a welcoming environment and facilitating all structural and custodial needs, the areas utilizing the OSC can focus on their missions.

*Impact on Employees:* CSU Pueblo employees can reserve space within the OSC for meetings and professional development that have positive impacts on the recruitment and retention of staff and ultimately have a positive impact on students.

*Impact on the Community:* The OSC provides rental space for community engagement. These contracts provide revenue to offset costs within the OSC but also provide opportunities for the community to engage on campus and increase the overall appeal of campus. The more community members we can engage in our spaces, the more likely our community is to have positive opinions of the University. While difficult to measure, these interactions can positively impact the likelihood community members will refer potential students and continue to support University initiatives and events.

### Measures of success

We will continue to monitor the usage of the OSC. Our commitment to the students will be reflected in the usage rates and collaboration with student organizations and Student Affairs areas.



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### Collaborations

Due to providing the physical office spaces for many of the Student Affairs areas, collaboration is inherent in our processes. We will continue to work with these areas to balance the needs of the students with the fiscal responsibilities required to cover expenses.

### Budget

The Student Center Fee is currently \$7.00 per hour. At this rate, the OSC is able to cover the functions needed while setting aside an appropriate amount to increase savings to the SFGB's required 25%.

If the Student Center Fee remains at \$7.00 per hour, the following items will be prioritized.

### Budget Needs and Assumptions

*Staffing:* Professional and student staff to support customer service and business operations.

*Facilities:* Cost to operate such as software for ID cards and dining, office supplies, maintenance and custodial.

*Overhead costs:* The area is charged G&A allocations each year. These costs are decided by the Office of Financial Management.

*Rollover:* While we are requesting not to raise the student fee, our expenses will increase. Therefore, we will need to use the expected rollover from FY25 to cover the difference.

### Assumed Expenses

Type	Amount
Staffing Costs	(\$351,174.58)
Facility Needs	(\$611,153.67)
Overhead	(\$204,713.76)

**Expenses: (\$1,167,042.01)**

### Estimated Revenue

Type	Amount
Student Fee	\$511,000.00
Other Revenue	\$575,620.00

**Revenues: \$1,086,620.00**

**Balance: (\$80,422.01)**

**Estimated St. Fee rollover: \$125,000.00**

### Savings

SFGB Expected Savings (25% of total expenses) = \$291,760.50

Current Savings = \$452,393.90\*

*\*Due to the potential for large maintenance costs, the OSC would like to build their savings to at least \$750,000. Replacing HVAC systems, water lines, and similar can be in the hundreds of thousands and are often unexpected.*