



Student Center Fee FY27 Request

Topic: Student Center Fee FY27 Request

Department: Auxiliary Services

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Request: Current Hourly Rate: \$7.00; Requested Hourly Rate: \$10.00 (\$3.00 increase)

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



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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 networking, 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.

Reservations* for OSC by Target Audience

Target Audience	2026 To Date	2025 (July-Feb)
Admissions	6	2
Alumni/Foundation	36	33
Athletics	3	3
Community	31	28
Employees	106	220
Student	135	138
Total	317	424

*Unique reservations – does not include the number of spaces booked for event

The reservations for the OSC are primarily related to students.

- The Admissions events are those targeted at potential students. The admissions events that are for current students to register are included in the Student numbers.
- Alumni/Foundation meetings could be impacted any of the other groups but due to their unique relationship with the University, we chose to list these separately.
- The Athletic events were dinners to raise money or recognize donors. Athletic events for athletic students are listed in the Student numbers.
- Events for community members may be initiated by internal entities or external. For example, Science Olympiad is hosted by the University but is targeting students in high school.
- While the number of employee-targeted reservations are high, most are related to staff meetings or trainings that in some way impact students.
- Students and Employees make up over 76% of all reservations thus far this year. They accounted for over 84% of all reservation at the same time last year. The following tables provide more detail as to who is reserving spaces for the two largest target audiences.



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Reservations in the OSC with Students as the Target Audience

Customer	2026 To Date	2025 (July - Feb)
AAPI Student Association	1	
Alpha Psi Lambda	13	
ART DEPARTMENT		1
ASG	6	
Athletics		2
Career Center	1	2
Center for Student Support and Advocacy	1	
Chemistry Department		1
Civil Engineering Technology		1
College Assistance Migrant Program (CAMP)	2	2
Disability Resource Office	1	1
Enrollment Management		8
Extended Studies		1
Fellowship of Christian Athletes	2	
Hasan School of Business		11
History Department	2	
HSI Initiatives		1
Information Technology Services		1
Kappa Sigma Fraternity	19	
Library		1
Military Veterans and Success Center	1	4
Music Department		4
NAMI		1
Office of Civil Rights Compliance & Title IX	4	1
PACK Center	1	
Political Science Department		1
President's Leadership Program		1
Prizm	7	
Residence Life and Housing	24	4
School of Nursing		2
SLICE/ Student Engagement & Leadership	15	65
Social Work		1
Sociology Department		1
Student Affairs	11	8
Student Athlete Advisory Committee	1	
Student Support and Advocacy	5	5
The Center	3	5
TRIO EOC		1
Trio Program		1
Wolf Pack Wellness Center	1	
Young Life	14	
	135	138



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University meetings with Employees as Target Audience

Customer	2026 To Date	2025 (July - Feb)
AAUP (Faculty)	1	
Action 22		1
Admin Pro Council	7	1
Admissions		2
Athletics	2	
Auxiliary Services	1	2
Campus Safety Office	7	7
Classified Staff Council	6	7
Diversity and Inclusion		25
Division of IT	1	
Enrollment Management	1	13
Extended Studies		3
Facilities	3	18
Foundation		1
Graduate School		1
History Department	1	4
Human Resources	7	8
Information Technology Services		3
Institute of Cannabis Research		3
Library		1
Marketing, Communications, & Community Relations	3	2
Military Veterans and Success Center		7
Office of Financial Management	4	
Office of the President	5	26
Office of the Provost		8
Office on Violence Against Women		2
PACK Cares		2
Provost's Office	6	
Purchasing Department		1
Residence Life and Housing		7
School of Education	1	
SRC (Student Recreation Center)		1
Student Affairs	33	41
Student Engagement and Leadership		10
The Center		7
TRIO EOC	8	5
Trio Program		1
University Operations	9	
	106	220

It should be noted, these numbers only reflect events booked in the OSC. Changes in numbers could be due to “customers” choosing different locations or potentially changing dates to later in the semester as anything after February is not reflected here.



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Plans for Academic Year 2026/2027

The Occhiato Student Center is committed to providing innovative and safe spaces for students, employees, and the community. The student fee is intended to cover the facility costs such as basic maintenance, utilities, custodial, and safety measures, including the space utilization costs of the Student Affairs' offices, student organizations use, and general student use. The student fee is also needed to cover cyclical improvements such as painting, technology upgrades, furniture replacement, and similar.

University Priorities

Impact on Students

The Occhiato Student Center (OSC) provides a welcoming, updated space where students can study, eat, meet, and participate in campus life. More than just a building, the OSC functions as a hub for student involvement and essential services. It brings together student organizations, campus events, and everyday resources in one accessible space. By creating an environment where students feel comfortable spending time, building relationships, and getting involved, the OSC helps strengthen a sense of belonging — an important factor in student persistence and overall success. The facility also supports campus partners by managing the operational and custodial needs of the space, allowing departments and organizations to focus on their programs and student support efforts.

Impact on Employees

CSU Pueblo employees utilize the OSC for meetings, trainings, professional development, and campus events. Having accessible, well-equipped space supports collaboration across departments and contributes to a positive work environment. These shared spaces help foster connection among colleagues, which ultimately strengthens the student experience.

Impact on the Community

The OSC also provides rental space for community organizations and events. These partnerships generate revenue that helps offset operational costs while inviting community members onto campus. Increased community engagement strengthens relationships between the University and the region we serve. While the long-term impact of these interactions is not always directly measurable, consistent community presence on campus helps build goodwill, encourages referrals of prospective students, and supports ongoing community partnership and engagement with University initiatives.

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.

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. We also provide meeting spaces at no cost to registered student organizations.



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Proposed Budget

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

FY2026 Impact on FY2027

Actuals and Projected FY2026	Funds	Notes
FY 2025 EOY		
OSC Cash on Hand	\$637,905	Includes 2025 Transfer of \$631,132
OSC Receivables	\$224,700	Revenue charged but not collected
Doubtful Accounts	(\$1,342,676)	Includes (\$138,973.76) for FY2025
Projected FY 2026		
Doubtful Accounts	(\$466,711)	Pay down 35%
OSC Operating Net	(\$171,194)	Revenues - Expenses
OSC Rollover Cash on Hand	\$637,905	FY2025 EOY
Ending Balance	\$0	

Budget Needs and Assumptions

- *Staffing*: Professional and student staff to support customer service and business operations.
- *Facilities - Maintenance, Custodial, Supplies & Technology*: Costs 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*: We are using rollover from FY25 to cover the difference from not raising the fee for this fiscal year – as approved by SFGB. The rollover was due to transferring over \$600,000 from another account. There is no anticipated rollover for FY27.

Assumed expenses keeping current operations

Type	Amount
Staffing Costs	(\$379,205)
Maintenance	(\$134,860)
Custodial	(\$262,100)
Supplies & Technology	(\$82,730)
Overhead	(\$204,714)
Total	(\$1,063,609)

Estimated Revenue

Type	Amount at \$7.00 (no increase)	Amount at \$8.00	Amount at \$9.00	Amount at \$10.00
Student Fee	\$511,000	\$584,000	\$657,000	\$730,000
Other Revenue	\$23,000	\$23,000	\$23,000	\$23,000
Total	\$534,000	\$607,000	\$680,000	\$753,000



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Net	Amount at \$7.00 (no increase)	Amount at \$8.00 (+\$1.00)	Amount at \$9.00 (+\$2.00)	Amount at \$10.00 (+\$3.00)	Breakeven Amount \$14.25 (+\$7.25)
Total Revenue	\$534,000	\$607,000	\$680,000	\$753,000	\$1,063,250
Total Expenses	(\$1,063,609)	(\$1,063,609)	(\$1,063,609)	(\$1,063,609)	(\$1,063,609)
Total	(\$529,609)	(\$456,609)	(\$383,609)	(\$310,609)	(\$359)

Potential Adjustments

1. Staffing:
 - a. Cost Benefit
 - i. Do not replace a vacant position, save \$78,204
 - ii. Move a position to another department in need of staff, save \$77,045
 - b. Impact
 - i. Other staff would have to absorb duties. Would impact burn out and potentially require pay raises or increased hours for student workers
 - ii. Estimate adding \$20,000 in additional student worker/staff pay
 - c. Net Impact: $\$78,204 + \$77,045 - \$20,000 = \$135,249$
2. Technology:
 - a. Cost Benefit
 - i. Do not replace aging technology in common areas or meeting rooms, save \$40,000
 - b. Impact
 - i. Will reduce positive student and customer experience
 - ii. May result in less rental revenue due to lack of technology
 - c. Net Impact: \$40,000
3. Move Maintenance and Custodial expenses to Cost Centers
 - a. Cost Benefit
 - i. Update billing so each area pays their own maintenance and custodial charges
 - ii. Approximate Maintenance Savings: \$33,715
 - iii. Approximate Custodial Savings: \$117,946
 - b. Impact
 - i. Maintenance and custodial response would remain the same.
 - ii. Offices within OSC would need to budget for the expense.
 - c. Net Impact: \$151,661
4. Professional Development
 - a. Cost Benefit
 - i. Remove allocated funds for conferences, national organizations, and webinars, save \$1,500
 - b. Impact
 - i. May reduce staff satisfaction and industry knowledge
 - c. Net Impact: \$1,500



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Budget Impact

Adjustment	Staffing	Technology	Maint./Custodial	Pro. Devo	Total
All	\$135,249	\$40,000	\$151,661	\$1,500	\$328,410
Remove M/C	\$135,249	\$40,000	-	\$1,500	\$176,749

If all adjustments are accepted, the new total expenses would be:

All: **(\$1,063,609)** + \$328,410 = **(\$735,199)**

All but Maint/Custodial: **(\$1,063,609)** + \$176,749 = **(\$886,860)**

Updated Net

All Adjustments	Amount at \$7.00 (no increase)	Amount at \$8.00	Amount at \$9.00	Amount at \$10.00
Total Revenue	\$534,000	\$607,000	\$680,000	\$753,000
Total Expenses	(\$735,199)	(\$735,199)	(\$735,199)	(\$735,199)
Total	(\$201,199)	(\$128,199)	(\$55,199)	\$17,801

All but M/C	Amount at \$7.00 (no increase)	Amount at \$8.00	Amount at \$9.00	Amount at \$10.00	Breakeven at \$11.83
Total Revenue	\$534,000	\$607,000	\$680,000	\$753,000	\$886,860
Total Expenses	(\$886,860)	(\$886,860)	(\$886,860)	(\$886,860)	(\$886,860)
Total	(\$352,860)	(\$279,860)	(\$206,860)	(\$133,860)	\$0

Request

We have provided various scenarios based on potential reductions, cost reallocation, and fee amounts. We understand the desire is to raise the student fees as little as possible. The OSC fund has not truly supported the cost of the student-facing aspects of the OSC in several years. This has caused our account to be supported by other Auxiliary areas. However, the other areas in Auxiliary Services do not have the bandwidth to continue supporting the OSC line. With our Doubtful Accounts exceeding a million dollars and the previous internal bookstore account ending with over \$1.9 million deficit, all excess revenue from external partners has to be marked for reducing the overall deficit.

We are requesting SFGB provide the preferred measures for correcting this issue. Since our potential adjustments impact other Student Fee areas, we are proposing the following:

- Determine that costs will be covered by the areas receiving the services starting FY28 to allow the areas to prepare for the adjustments during the FY27 year.
 - For example, Student Affairs receives student fees and will need to request an increase or find expenses savings to cover the cost of custodial services in their offices.
- Provide OSC Student Fee with a one-year increase of at least \$3.00. While it will not cover all expenses, it will provide support to allow us time to pursue other avenues of revenue generation with the University's Master Collaboration Agreement.
- Provide operational change suggestions that impact student use such as altered hours for evenings and weekends, charging for renting rooms, or similar.