COLORADO MESA UNIVERSITY

Biennial Presentations

Three presentations compiled in the order shown below.

PRESENTATION		PAGES IN THIS PDF
01	**Associated Student Government (ASG)** 26 ASG Biennial Proposal.pdf	**2-20** 19 pages
02	**Outdoor Program** Outdoor Program Biennial Proposal FY28-29.pdf	**22-43** 22 pages
03	**MavMedia** MavMedia Presentation Draft.pdf	**45-57** 13 pages

How the layout works

Page 1 is this guide. One blank page separates each presentation (pages 21 and 44).

Page ranges refer to this combined PDF. Each presentation retains its original page order and formatting.

54 presentation pages + 1 guide + 2 blank separator pages = 57 pages total.

ASSOCIATED STUDENT GOVERNMENT

Elijah Lorica- President

Jessalyn Gallegos- Vice President

Caleb Bishop- Chief of Staff

Guerin Smith- Chief Financial Officer

Sophia Tassinari- Director of External Affairs

Brooklyn Lee- Press Secretary

ORGANIZATION PURPOSE

- **The mission of The Associated Student Government of Colorado Mesa University (the Associated Student Government or ASG):**

'To promote and support the educational experience and opportunities of the student body by working to expand student participation, collaboration, and involvement on campus.'

Personal Mission Statement

- Our mission in this administration is to represent and uplift the voices of the student body by listening, advocating, and leading with integrity. We are committed to fostering an inclusive and transparent campus where every student feels empowered, supported, and safe. Through transparency, accountability, and collaboration, we will make thoughtful decisions that reflect the needs, perspectives, and best interests of the entire student community.

REPRESENTATION

- **How you reach out to students:**

We connect with students through a variety of outreach efforts, including campus events, social media, tabling, and collaboration with university departments and student organizations. We create opportunities for students to engage directly with ASG, share their experiences and concerns, and stay informed about initiatives and resources available to them. Our goal in this administration is to make ASG approachable and accessible while creating meaningful opportunities for students to have their voices heard.

- **How you uphold CMU's values, policies, and Organization constitution.**

Presidential duty to ensure everyone fulfill the duties and responsibilities associated with their respective positions and maintain the required office hours.

Office Hour Log binder: gets checked by President, House Speaker, and Senate Leader

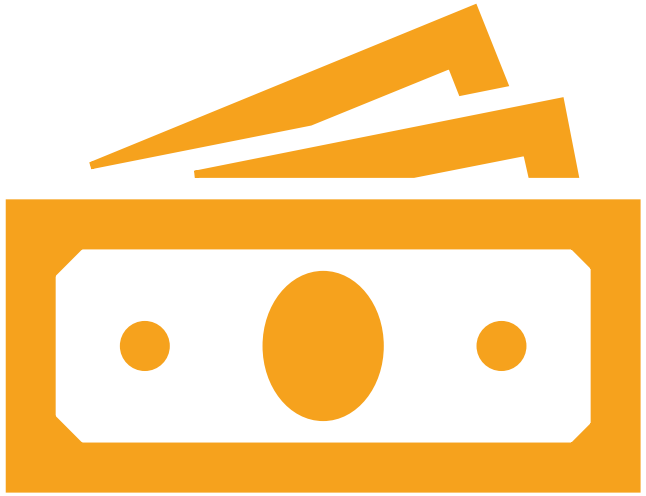
Presidential duty to meet with President Marshall and VP Dr. Montoya to make sure ASG is on the right path and hold us accountable when needed.

- **How the organization represents the university on and off campus and engages with the community at large. >**

On campus: Mav Awards, tailgates, monthly events, Presidential representation within faculty meetings and meeting with upper administration.

Executive team is a diverse group, representing across the community through the music and theater department, Athletics, Arcadia, TRIO, Graphic Designers in athletics and Art department, and marketing department.

Off Campus: Happy Little Rescue, downtown small businesses, sponsorships.



BUDGET PROPOSAL

PREVIOUS USAGE OF FUNDS

Operational Fund

	2025 Actual	2026 Actual
Student Fee per Credit Hour		$0.33
Revenues		
Student Fees	47,354	63,121
Other (Non-Fee) Revenue		
Bad Debt	(1,184)	(1,184)
Subtotal, Other (Non-Fee) Revenue	(1,184)	(1,184)
Total Revenue	46,170	61,937
Expenditures		
Professional Service Fees	600	14,156
Student Stipend Payments	18,800	31,800
Student Travel - In State	106	-
Student Travel - Out of State	-	-
Supplies	4,760	8,428
Software	-	31
Telephone Equipment	396	396
Vehicle Rental	-	-
Official Functions - Student Related	1,990	2,614
Official Functions - General	-	-
Prizes And Awards	6,204	-
Administrative Service Recharge	2,770	3,423
Total Expenditures	35,627	60,848
Revenue Over/(Under) Expenditures	10,543	1,089
Cash Balance as of 7/1/26	14,265	

RNCF Fund

	2025 Actual	2026 Actual
Student Fee per Credit Hour		$0.05
Revenues		
Student Fees	8,183	8,729
Other (Non-Fee) Revenue		
Bad Debt	(205)	(273)
Subtotal, Other (Non-Fee) Revenue	(205)	(273)
Total Revenue	7,979	8,456
Expenditures		
Student Travel - International	-	973
Club Allocation	6,837	2,080
Administrative Service Recharge	479	448
Total Expenditures	7,316	3,500
Revenue Over/(Under) Expenditures	663	4,956
Cash Balance as of 7/1/26	77,445	

Breakdown cost of previous year or previous proposal from 2023-2024 SY

PREVIOUS USAGE OF FUNDS

SCRF Fund

	2025 Actual	2026 Actual
Student Fee per Credit Hour		$0.22
Revenues		
Student Fees	38,189	41,463
Other (Non-Fee) Revenue		
Bad Debt	(955)	(955)
Subtotal, Other (Non-Fee) Revenue	(955)	(955)
Total Revenue	37,234	40,508
Expenditures		
Student Travel - International	-	2,400
Supplies	3,960	-
Club Allocation	41,126	35,282
Administrative Service Recharge	2,234	2,234
Total Expenditures	47,320	39,916
Revenue Over/(Under) Expenditures	(10,086)	592
Cash Balance as of 7/1/26	26,046	

Transportation Fund

	2025 Actual	2026 Actual
Student Fee per Credit Hour		$0.08
Revenues		
Student Fees	18,003	15,822
Other (Non-Fee) Revenue		
Bad Debt	(450)	(450)
Subtotal, Other (Non-Fee) Revenue	(450)	(450)
Total Revenue	17,553	15,372
Expenditures		
Professional Service Fees	-	1,800
Student Travel - International	-	1,600
Club Allocation	30,398	17,828
Administrative Service Recharge	1,053	782
Capital Equipment	-	-
Total Expenditures	31,451	22,010
Revenue Over/(Under) Expenditures	(13,898)	(6,638)
Cash Balance as of 7/1/26	35,573	

PREVIOUS USAGE OF FUNDS

MESA Fund

	2025 Actual	2026 Actual
Student Fee per Credit Hour		$0.01
Revenues		
Student Fees	1,091	1,091
Other (Non-Fee) Revenue		
Bad Debt	(27)	(27)
Subtotal, Other (Non-Fee) Revenue	(27)	(27)
Total Revenue	1,064	1,064
Expenditures		
Event Ticketing Fees	-	400
Merchant Card Processing Fees	-	-
Administrative Service Recharge	64	64
Total Expenditures	64	464
Revenue Over/(Under) Expenditures	1,000	600
Cash Balance as of 7/1/26	17,784	

*Approval for extra slides from House Speaker Alonzo-Estrada via Email

PREVIOUS USAGE OF FUNDS

Justify all current and proposed positions

Position	Monthly Stipend	Full Stipend	Office Hours	Actual Hours	Hourly pay
Student Body President	$960	$9,600	20.0	26-35	$12.00
Student Body Vice President	$720	$7,200	15.0	20-21; 23-24 in heavy weeks	$12.00
Chief Financial Officer	$300	$3,000	6.0	7.5, 15 or more hours	$10.00
Presidential Chief of Staff	$400	$4,000	5.0	~15	$20.00
Director of External Affairs	$400	$4,000	10.0	15-17	$10.00
Press Secretary	$100	$1,000	5.0	5-10	$5.00
Student Trustee	$160	$1,600	5.0	BOT meetings (5-7) ~every other month	$8.00
Speaker of the House	$120	$1,200	5.0	~19; more during Biennial hearings	$6.00
Senate Leader	$120	$1,200	5.0	~11	$6.00

63,121

ASG Operational Fund

7,818

ASG RNCF Fund

41,463

ASG SCRF Fund

15,822

ASG Transportation Fund

1,000

ASG MESA Fund

*Approval for extra slides from House Speaker Alonzo-Estrada via Email

BUDGET PROPOSAL BREAKDOWN

- We are not asking for more money, just asking for the money previously approved but now without the bad debt
- A lot of our budgets are funding clubs, one of the few organizations that can say "we literally give money back to the students"
- We have a lot of smaller events throughout the year, as much of our time is dedicated to House, Senate, and Biennial meetings. This year alone, we have hosted two events, along with several other activities, and have another event coming up soon. We try to host at least one event each month and hopefully more when our schedule allows. Our biggest event is the MavAwards, which highlights and celebrates the achievements of CMU organizations, students, and faculty. We also use funding for activities such as tailgates, including portable restrooms and hosting a tailgate, Safety Walk, memorial services, and events on the Montrose and CMU Tech campuses.

BUDGET PROPOSAL BREAKDOWN

	2025 Actual	2026 Actual	2027 Budget	2028 & 2029 Request
Student Fee per Credit Hour		$0.33	$0.33	$0.35
Revenues				
Student Fees	47,354	63,121	59,167	63,121
Other (Non-Fee) Revenue				
Bad Debt	(1,184)	(1,184)	-	-
Subtotal, Other (Non-Fee) Revenue	(1,184)	(1,184)	-	-
Total Revenue	46,170	61,937	59,167	63,121
Expenditures				
Professional Service Fees	600	14,156	1,000	
Student Stipend Payments	18,800	31,800	33,800	
Student Travel - In State	106	-	1,000	
Student Travel - Out of State	-	-	1,000	
Supplies	4,760	8,428	6,104	
Software	-	31	100	
Telephone Equipment	396	396	396	
Vehicle Rental	-	-	500	
Official Functions - Student Related	1,990	2,614	2,000	
Official Functions - General	-	-	1,000	
Prizes And Awards	6,204	-	10,000	
Administrative Service Recharge	2,770	3,423	-	-
Total Expenditures	35,627	60,848	56,900	-
Revenue Over/(Under) Expenditures	10,543	1,089	2,267	63,121
Cash Balance as of 7/1/26	14,265			

Operational Fund

Prof. Service Fees: Porty Potties at Tailgates

Stipends: Breakdown shown in email

Supplies: Any ASG related events or necessities such as shirts, nametags, nameplates

Official Functions: Presidential Discretionary Fund and Funds for House and Senate

Prizes and Awards: MavAward; Consist of buying decorations, awards, catering

BUDGET PROPOSAL BREAKDOWN

	2025 Actual	2026 Actual	2027 Budget	2028 & 2029 Request
Student Fee per Credit Hour		$0.05	$0.05	$0.04
Revenues				
Student Fees	8,183	8,729	7,818	7,818
Other (Non-Fee) Revenue				
Bad Debt	(205)	(273)	-	-
Subtotal, Other (Non-Fee) Revenue	(205)	(273)	-	-
Total Revenue	7,979	8,456	7,818	7,818
Expenditures				
Student Travel - International	-	973	-	
Club Allocation	6,837	2,080	8,000	
Administrative Service Recharge	479	448	-	-
Total Expenditures	7,316	3,500	8,000	-
Revenue Over/(Under) Expenditures	663	4,956	(182)	7,818

Regional and National Competition Fund (RNCF)

Purpose: Fund students, clubs, and team competing at the regional or national level while promoting CMU.

Eligibility: Applicants must win, quality, or receive an invitation based on previous competition, achievement, or merit

Requirements makes this a weird budget. It gets touched every year, sometimes more than others. Decided to lower despite removed debt.

Bills: Mock Trial

BUDGET PROPOSAL BREAKDOWN

	2025 Actual	2026 Actual	2027 Budget	2028 & 2029 Request
Student Fee per Credit Hour		$0.22	$0.22	$0.22
Revenues				
Student Fees	38,189	41,463	38,274	41,463
Other (Non-Fee) Revenue				
Bad Debt	(955)	(955)	-	-
Subtotal, Other (Non-Fee) Revenue	(955)	(955)	-	-
Total Revenue	37,234	40,508	38,274	41,463
Expenditures				
Student Travel - International	-	2,400	-	
Supplies	3,960	-	-	
Club Allocation	41,126	35,282	38,000	
Administrative Service Recharge	2,234	2,234	-	-
Total Expenditures	47,320	39,916	38,000	-
Revenue Over/(Under) Expenditures	(10,086)	592	274	41,463

Student Controlled Reserve Fund (SCRF)

Purpose: Funding request should promote the academic achievement of CMU Students

Most used fund because of how general the definition is. It's intended so clubs/students have the opportunity to come for funding.

Bills: Designers at Mesa, Student Nurses Association

BUDGET PROPOSAL BREAKDOWN

	2025 Actual	2026 Actual	2027 Budget	2028 & 2029 Request
Student Fee per Credit Hour		$0.08	$0.08	$0.08
Revenues				
Student Fees	18,003	15,822	14,319	15,822
Other (Non-Fee) Revenue				
Bad Debt	(450)	(450)	-	-
Subtotal, Other (Non-Fee) Revenue	(450)	(450)	-	-
Total Revenue	17,553	15,372	14,319	15,822
Expenditures				
Professional Service Fees	-	1,800	-	
Student Travel - International	-	1,600	-	
Club Allocation	30,398	17,828	12,000	
Administrative Service Recharge	1,053	782	-	-
Capital Equipment	-	-	4,500	
Total Expenditures	31,451	22,010	16,500	-
Revenue Over/(Under) Expenditures	(13,898)	(6,638)	(2,181)	15,822

Transportational Fund

Purpose: Fund transportation services and projects that directly affect CMU students. Supports transit services available to all students

Used as much as SCRF, People need to travel!

BUDGET PROPOSAL BREAKDOWN

	2025 Actual	2026 Actual	2027 Budget	2028 & 2029 Request
Student Fee per Credit Hour		$0.01	$0.01	$0.01
Revenues				
Student Fees	1,091	1,091	1,000	1,000
Other (Non-Fee) Revenue				
Bad Debt	(27)	(27)	-	-
Subtotal, Other (Non-Fee) Revenue	(27)	(27)	-	-
Total Revenue	1,064	1,064	1,000	1,000
Expenditures				
Event Ticketing Fees	-	400	-	
Merchant Card Processing Fees	-	-	1,000	
Administrative Service Recharge	64	64	-	-
Total Expenditures	64	464	1,000	-
Revenue Over/(Under) Expenditures	1,000	600	-	1,000

(Environmental) MESA Fund

Purpose: Fund projects that specifically promote CMU or benefit CMU students and clubs

Most if not all of this is used every year. Normally, if all gets used then we pull out of SCRF. The purpose is so specific it can be hard to pull out of.

Bills: Fuel for Finals in the library and Montrose , Money for a replacement window at the downtown train station,

OUTDOOR PROGRAM

Lead Coordinator Alec Sica

Assistant Coordinator Emma Taylor

Assistant Coordinator Irah Wooten

ORGANIZATION PURPOSE

To Inspire Growth and Foster Connections Through a Shared Passion for the Outdoors

OUTDOOR PROGRAM @ COLORADO MESA UNIVERSITY

ORGANIZATION PURPOSE

TRIPS, OUTINGS, RENTALS, AND COURSES

Trips and Outings

- 52 Trips Per Year
- 120 Outings Per Year
- Wide Range of Sports and Activities
- Low-to-No Cost and All-Inclusive Programming
- 90% Beginner Friendly

Rentals and Services

- Full-Service Rental Shop for Students, Faculty, Staff, and Public
- Large fleet of inflatable boats (50+), camping equipment, XC skis, climbing gear, and much more
- Bike and Ski Shop Offering All Services, Free Except Parts

Courses

- Wilderness First Responder, Wilderness First Aid, and Recertification Courses
- Swift Water Rescue Courses
- Hunter Education
- OREC Courses

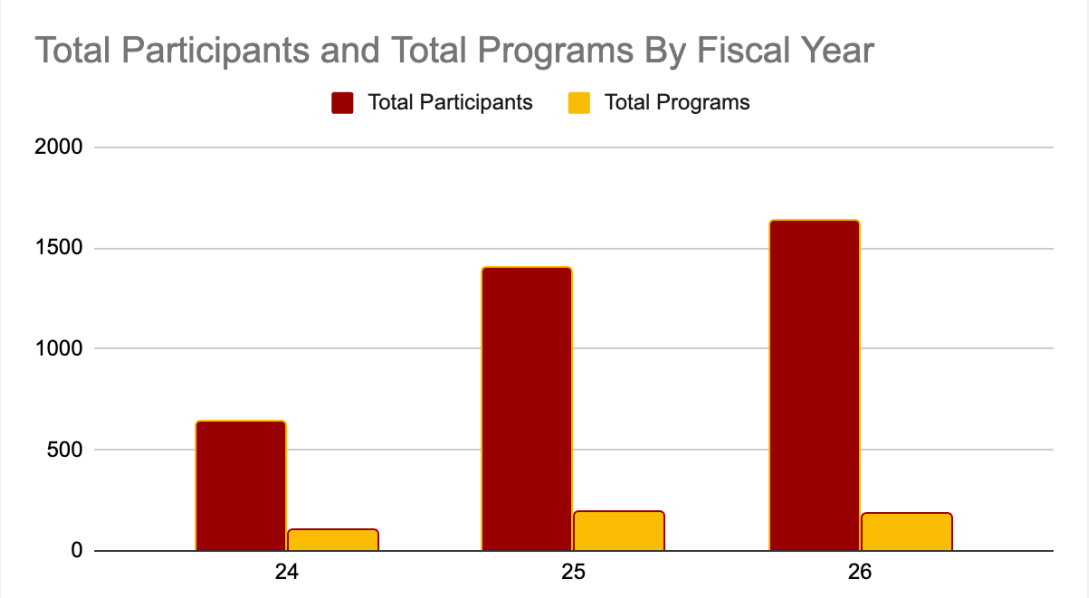
ORGANIZATION PURPOSE

The Outdoor Program is a Leadership Development Program

REPRESENTATION

PARTICIPATION AND PROGRAMMING

- 1,639 Participants
  - Most in Program History, 200% of FY24
- 179 In Total Programs
  - Second Most in Program History, 180% of FY24
- 3 New Sports: Fishing, OHV, and Canyoneering
- 10,961 Contact Field Hours
  - 15 Months of Field Time



On Track for 1,800 Participants in FY27

REPRESENTATION

IMPACT AND BELONGING

At CMU

- **97%** of Students Felt Physically and Emotionally Safe on OP Trips
- **95%** of Students Felt a Sense of Belonging and Community on OP Trips
- **All 38 OP Student Staff** Report the OP as a Major Reason for Staying at CMU

And Beyond

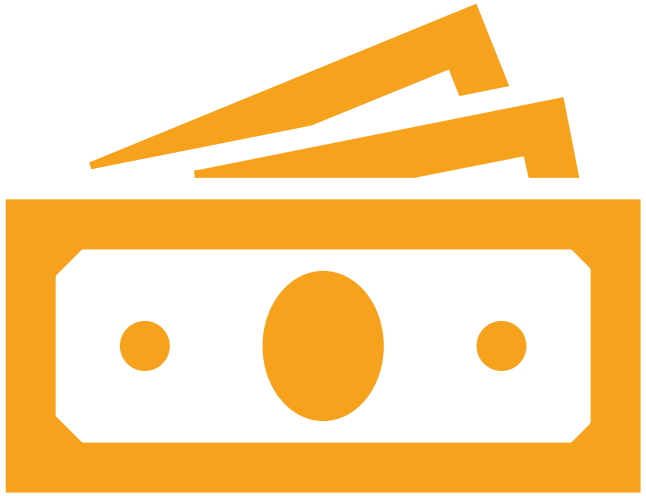
- **45+** WFR Certifications, **16+** WFA Certifications, **30+** Hunter Education Certifications
- **127 Bicycles** Repaired at No- Cost
- **15 Full Scholarships** Covering Student Cost of WFR

REPRESENTATION

INTERNAL AND EXTERNAL RECOGNITION

- Collaborations with Local Business Partners
  - Western Anglers Fly Tying Nights
  - Adrenaline Drive Adventures OHV Trips and Discounts
  - Colorado Parks and Wildlife
  - Colorado Canyons Association
  - Riverside Education Center
- Internal Partnerships
  - Outdoor Recreation Industry Studies Departments Relationship
  - Geo Sciences, Environmental Science, CMU Capstone, and other Academic Programs
  - Fly Fishing Club, International Program, Fish and Wildlife
  - OHV Give Away and Marketing Relationship

OP Featured in 9/23/26 Criterion

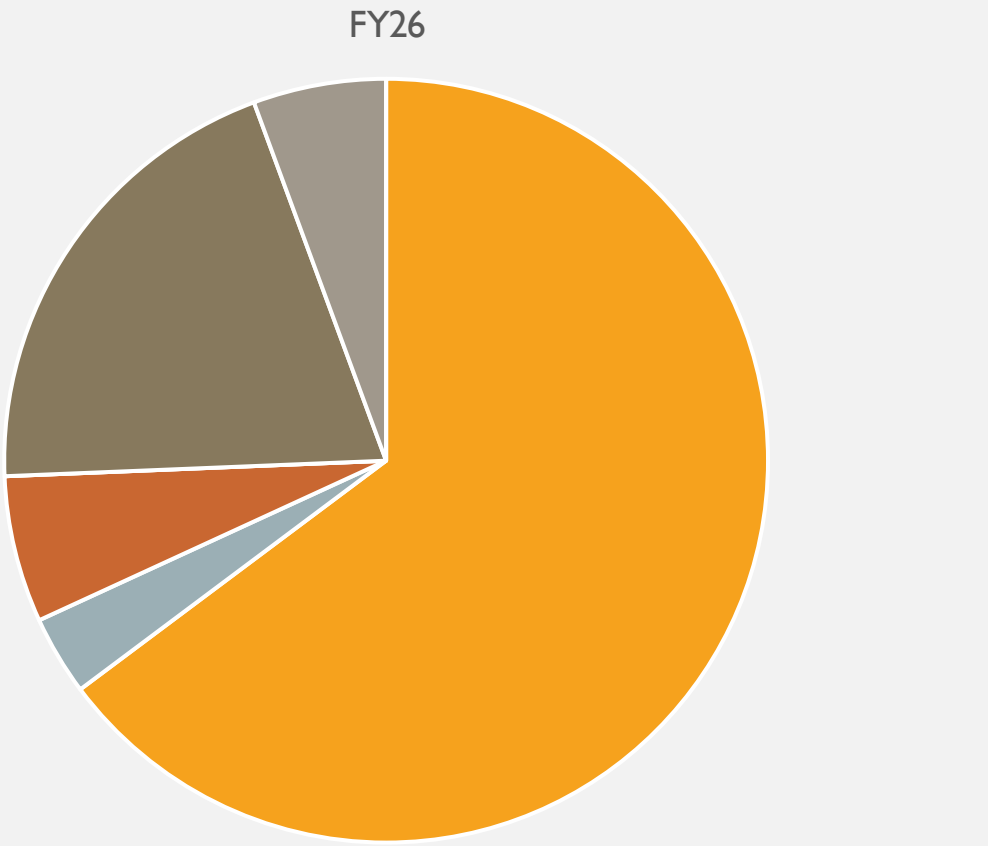


FY28/29 BUDGET PROPOSAL

PREVIOUS USAGE OF FUNDS

FY26 REVENUE

- Student Fees Account for 64% of Revenue
  - Up from 52% in FY25
- Equipment Rentals Declined 32% FY25 to FY26
  - Historically Poor Winter Season
  - Historically Poor River Season
  - Full Raft Packages Down 70% Year to Date
- Removing Boats, OP Over Performed in all Other Areas



PREVIOUS USAGE OF FUNDS

FY26 EXPENDITURE

Expenditure FY26

- 8% Increase in Expenditure FY25 to FY26
  - Led by 50% increase in Pro Staff Costs (New Position Added)
  - Increase in Student Stipend Payments Due to Increased Trainings, Larger Staff
  - Reduction in Supplies, Equipment, and Equipment Repairs Reflects Stronger, More Efficient Systems

PREVIOUS USAGE OF FUNDS

FY26 TAKE AWAYS

- Slight Increase in Costs Due to Changes in Operations:
  - More Trips, Employees, Higher Cost of Materials, Gear, and Labor
- Major Decrease in Revenue Due to Historically Poor Snow and River Seasons
  - Major Decline in Boating Orders, but growth in all other categories

If Boating Orders Were Consistent with FY25, Revenue Would Have Grown 10%

$42,831

INCREASE IN STUDENT FEES

$296,008 Total Student Fees

BUDGET PROPOSAL BREAKDOWN

FY28/29 REVENUE

- Total Reduction of $13,500 (8%) in Expected Non-Fee Income
  - $20,000 Reduction in Equipment Rentals Due to Environmental Uncertainty
  - $8,500 Reduction in Gear Sale to Equal Most Conservative Estimate of Possible Return on Equipment
  - Increase in Trip Revenue to match reality ($27k in FY25 and FY26)
  - Totals are consistent with FY25 and FY26 data

Non-Fee Budgeted OP Generated Income

Revenue Category	FY26/27	FY28/29	Difference
Courses	25,000	25,000	-
Trip Revenue	12,000	27,000	15,000
Gear Sale	16,500	8,000	(8,500)
Equipment Rentals	120,000	100,000	(20,000)
Bike and Ski Shop	2,000	2,000	-
Interdepartmental	4,100	4,100	-
Total	179,600	166,100	(13,500)

*Categories Simplified for Understanding

BUDGET PROPOSAL BREAKDOWN

FY28/29 EXPENDITURE – LABOR

- **Student Assist:** Reflects FY25/26 Real Spend on Student Hourly Pay
  - Expected Increases to Minimum Wage Considered
  - Staff Size Expected to Stay Consistent
- **Student Stipends:** Reflects FY25/26 Real Spend
  - Increase Due to Introduction of Paid Trainings and ~50% more Trainings Offered
- **Professional Fees:** Cost of WFR/ SWR Instructors
  - Costs Earned Back by Courses Revenue

Budgeted Labor Costs

Labor Costs	FY26/27	FY28/29	Difference
Staff & Faculty Wages	153,850	153,850	-
Staff & Faculty Benefits	57,701	57,701	-
Student Assist	64,600	75,000	10,400
Student Stipend Payments	20,000	30,000	10,000
Professional Service Fees	20,000	20,000	-

BUDGET PROPOSAL BREAKDOWN

FY28/29 EXPENDITURE – LABOR

OP Student Employees are Paid Hourly AND Stipend:

- ***Hourly:*** *All Office Time, Meetings, Most Outings*
  - Base $15.16 (Minimum Wage) + $0.25/Year at OP, $1.00 for Senior Staff, $0.50 for Special Skills (Bike Techs)
  - Senior Staff are Returning Staff With Specific Titles and Responsibilities
- ***Stipend:*** *All Trips, Some Outings, Some Projects*
  - Base between $25 to $75 Depending on Status
  - Additional Certification Increase Rate
  - Paid as Day Rate, Can Be Divided into Half Days

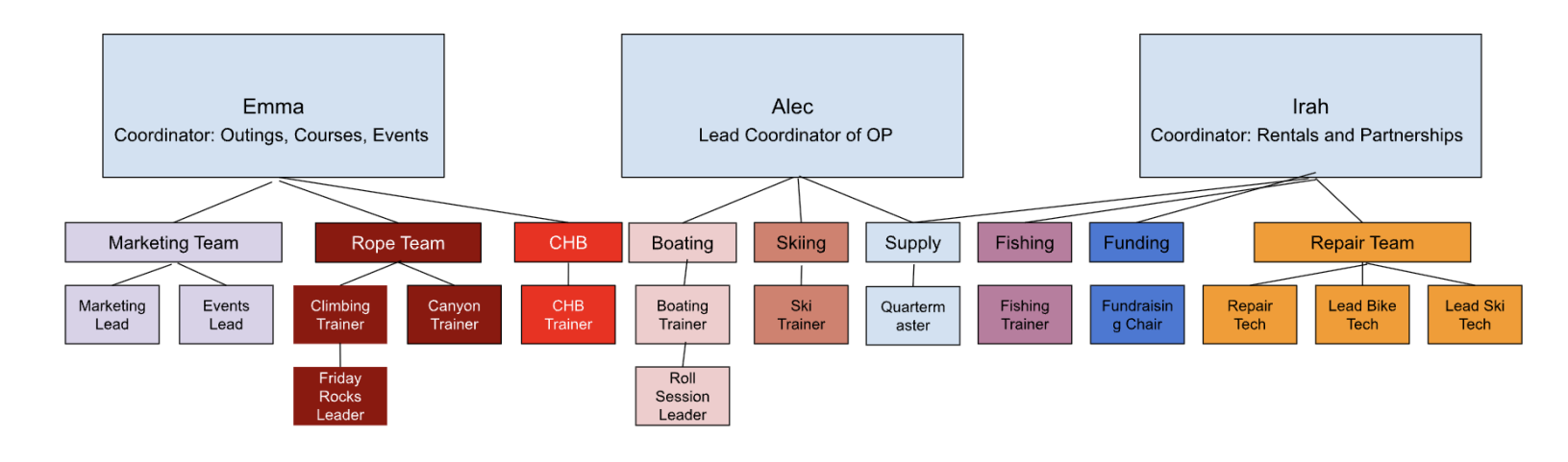
Stipend Pay	
Base Rate TL	$ 75.00
Base Rate CL	$ 50.00
Base Rate Training	$ 25.00
TL Checked Bonus (CL Only)	$ 10.00
Wilderness First Responder/ EMT	$ 10.00
Wilderness EMT	$ 5.00
Leave No Trace	$ 5.00
Swift Water Rescue	$ 10.00
Single Pitch Instructor	$ 10.00
Avi Level 1	$ 10.00
Avi Level 2 or Pro 1	$ 10.00
Avi Rescue	$ 5.00

*Certifications only Applied for Relevant Sports

BUDGET PROPOSAL BREAKDOWN

FY28/29 EXPENDITURE – LABOR

Senior Staff Organizational Chart



BUDGET PROPOSAL BREAKDOWN

FY28/29EXPENDITURE – EQUIPMENT AND SUPPLIES

- **Supplies:** Decrease of 51% Reflects Real Usage
  - New Supply System and Rental Coordinator Reduced Costs Significantly
  - Supplies Costs Expected to Increase, but Budget Reduced Sustainably
- **Equipment:** Increase of 20% Due to Tarriff Induced Inflation
  - Highside Rafts Increased 14% Year to Date due to Tarriff Costs
  - All Outdoor Gear Manufactured Overseas

Budgeted Supplies and Equipment Costs

Equipment and Supplies Costs	FY26/27	FY28/29	Difference
Supplies	29,050	15,000	(14,050)
Non-Capital Equipment	40,000	50,000	10,000

BUDGET PROPOSAL BREAKDOWN

FY28/29EXPENDITURE – EQUIPMENT AND SUPPLIES

Equipment Replacement Schedule

- New System Schedules Gear Replacement to Optimize Return from Rentals, Re-Sale Value, and Quality
- Allows for High-Quality Gear and High Return

Inflatables

Rafts

Color/Serial	Length/Size		Purchase Date	Special Notes	Spring Year to Order	Order This Year
Orange Mini Max	10.5'		spring 2026		2030	
Blue Mini Max	10.5'		spring 2020		2027	x
Red Mini Max	10.5'		spring 2019	Needs Repair	2027	x
Yellow Mini Max	10.5'		spring 2019		2027	x
Grey	14'		Spring 2024		2029	
Kiwi	14'		Spring 2025		2030	
	14'				2027	x
White	16'		Fall 2023		2028	
Yellow	16'		Fall 2023		2028	
Blue	16'		Spring 2024		2029	
Green	16'		Spring 2024		2029	
Orange	16'		Spring 2025		2030	

SUPs

Color/Serial	Length/Size	Purchase Date	Special Notes	Spring Year to Order	Order This Year
OP003351	NRS Thrive 9.10	Spring 2024		2029	
OP003352	NRS Thrive 9.10	Spring 2024		2029	
OP003353	NRS Thrive 9.10	Spring 2024		2029	
OP003354	NRS Thrive 9.10	Spring 2024		2029	
OP003355	NRS Thrive 9.10	Spring 2024		2029	
OP003356	NRS Thrive 9.10	Spring 2024		2029	
OP003357	NRS Thrive 9.10	Spring 2024		2029	
OP003358	NRS Thrive 9.10	Spring 2024		2029	
OP003359	NRS Thrive 9.10	Spring 2024		2029	
OP003360	NRS Thrive 9.10	Spring 2024		2029	
OP003361	NRS Thrive 9.10	Spring 2024		2029	
OP003362	NRS Thrive 9.10	Spring 2024		2029	
OP003363	NRS Thrive 9.10	Spring 2024		2029	
OP003364	NRS Thrive 9.10	Spring 2024		2029	
OP003365	NRS Thrive 9.10	Spring 2024		2029	
OP003661	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003409	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003410	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003411	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003412	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003413	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003414	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003415	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003416	NRS Revel 11 Ft SUP	Spring 2024		2029	
OP003485	NRS X-Lite 11ft SUP	Spring 2026		2030	
OP003486	NRS X-Lite 11ft SUP	Spring 2026		2030	
OP003487	NRS X-Lite 11ft SUP	Spring 2026		2030	
OP003488	NRS X-Lite 11ft SUP	Spring 2026		2030	
OP003489	NRS X-Lite 11ft SUP	Spring 2026		2030	
OP003490	NRS X-Lite 11ft SUP	Spring 2026		2030	

Order for Spring 2027	Distributor	
Inflatables		
Blue Mini Max	Hyside	
Red Mini Max	Hyside	
Yellow Mini Max	Hyside	
14' boat (Orange?)	Hyside	Delay ur
2 NRS Beast SUPs	NRS	No Long
9 Single Duckies	NRS	
7 Double Duckies	NRS	
		Inflatabl
Climbing Gear		
Dyn. Sling Double x1		
Alpine Draws x1		
#0.2 Cam x2		
#0.1 Cam x1		
#0.5 Cam x1		
#1 Cam x1		
#4 Cam x1		
#5 Cam x2		

BUDGET PROPOSAL BREAKDOWN

FY28/29EXPENDITURE – BUSINESS COSTS

- **Merchant Fees:** Cost From Credit Card Company to Process Transactions
  - Represents the Highest Estimate Possible with FY28/29 Forecast
- **Software Contracts:** Cost for Rental and Organizational Systems
  - Rentmaster and Trello Organize the OP and Allow Rentals, Refunds, and Project Management
- **Advertising:** Cost of Promoting OP to Public
  - OP Does Almost No External Marketing, Increase is to Increase External Promotion

Budgeted Business Costs

Business Costs	FY26/27	FY28/29	Difference
Freight In	200	100	(100)
Postage	100	500	400
Telephone Equipment	1,600	1,600	-
Merchant Card Processing Fees	5,700	5,700	-
Software Maintenance Contracts	3,157	3,157	-
Advertising	2,000	3,000	1,000

BUDGET PROPOSAL BREAKDOWN

FY28/29EXPENDITURE – STUDENT PROGRAMMING COSTS

- **Trip Expenses:** Slight Reduction Reflects Real Costs, Reserves Anticipated Costs
  - Permit and User-Day Costs Reserved
- **Team Meals:** Increase in Trainings Requires More Team Food
- **State Fleet:** Anticipated Higher Costs Due to Inflation
- **Professional Development:** Increase Reflects New Pro Staff, Increased Costs
  - Current Pro Dev Budgeted for 2 Pro Staff
  - Costs of Courses and Certs Have Increased

Budgeted Student Programming Costs

Student Programming Costs	FY26/27	FY28/29	Difference
Trip Expenses	20,000	18,000	(2,000)
Team Meals	620	1,500	880
State Fleet Allocation	11,000	13,000	2,000
Professional Development	3,000	6,000	3,000
Employee Travel - Out of State	-	8,000	8,000

BUDGET PROPOSAL BREAKDOWN

FY28/29EXPENDITURE – STUDENT PROGRAMMING COSTS

- **Employee Travel – Out of State:**
  - OP Historically Offered International and Cross-Country Trips
  - 25+ Countries on 6 Continents, 600+ Participants over 15 years
  - To Offer International Trips, Coordinator Travel Costs Passed on to Students, Increasing Student Costs
  - Covering Coordinator Costs Will Reduce Student Costs by 5 to 10%
  - Additional Fundraising Can Lower Costs More

Budgeted Student Programming Costs

Student Programming Costs	FY26/27	FY28/29	Difference
Trip Expenses	20,000	18,000	(2,000)
Team Meals	620	1,500	880
State Fleet Allocation	11,000	13,000	2,000
Professional Development	3,000	6,000	3,000
Employee Travel - Out of State	-	8,000	8,000

CONTACT US

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OUTDOOR PROGRAM @ COLORADO MESA UNIVERSITY

MavMedia

COLORADO MESA UNIVERSITY'S STUDENT MULTIMEDIA ORGANIZATION

STAFF MEMBERS	POSITION
WILLIAM DIAZ	GENERAL MANAGER
BRANSON KAISER	PROGRAM DIRECTOR
SAMANTHA ESPINOZA	COMMUNICATIONS DIRECTOR
DEAN ALLEN	AUDIO CONTENT DIRECTOR
JAVIER CASADOS	SPONSORSHIP DIRECTOR
JORDAN BROWNING	CONTENT PRODUCER
KYLIE HOFFMAN	CONTENT PRODUCER
JILLIAN BRAY	CONTENT PRODUCER
ISAIAH HAMPSON	CONTENT PRODUCER
BENJAMIN CHISHOLM	CONTENT PRODUCER

STUDENT ADVISOR

GREG MIKOLAI

MavMedia

COLORADO MESA UNIVERSITY'S STUDENT MULTIMEDIA ORGANIZATION

KMSA - 1975
STUDENT RADIO
BEGINS BROADCASTING

Nate Bale Photo courtesy KMSA

+

2011 - CMU-TV
STUDENT TELEVISION
TAKES SHAPE

CMU-TV went national

CMU-TV team.
Courtesy of Alex Forsett

=

2026 - MAVMEDIA
STUDENT LEGACIES
STREAM FORWARD

ORGANIZATION PURPOSE

ONE ORGANIZATION. MULTIPLE FORMS OF DIGITAL MEDIA.

MAVMEDIA'S MISSION

MAVMEDIA PROVIDES STUDENTS A SPACE TO CREATE, DOCUMENT, AND SHARE THE STORIES OF CAMPUS AND COLLEGE LIFE WHILE GAINING HANDS-ON MEDIA EXPERIENCE THAT PREPARES THEM FOR FUTURE CAREERS.

MAVMEDIA'S VALUES

HANDS-ON LEARNING

PROFESSIONALISM

CREATIVE FREEDOM

COMMUNITY

OPPORTUNITY

STEWARDSHIP

REPRESENTATION

STUDENT ENGAGEMENT

WEEKLY OPPORTUNITIES

- STUDIO SHOWS
- SPORTS
- PODCASTS
- LIVE EVENTS
- COMMUNITY PRODUCTIONS

23 ATTENDEES FIRST FALL 2026 MEMBERS MEETING

13+ VOLUNTEERS RETURNED FOR SEPT. 2 PRODUCTIONS

STUDENTS FROM **MULTIPLE** ACADEMIC PROGRAMS

ACCOUNTABILITY

- WEEKLY STAFF MEETINGS (**WED.4PM**)
- WEEKLY MEMBER MEETINGS (**WED. 4.30PM**)
- DEFINED STAFF RESPONSIBILITIES
- REQUIRED ORGANIZATIONAL/SERVICE HOURS
- PRODUCTION EXPECTATIONS
- STAFF TRAINING RESPONSIBILITIES
- JOURNALISTIC ETHICS
- CMU POLICY COMPLIANCE

THE MAVMEDIA CONSTITUTION INCLUDES THESE RESPONSIBILITIES AND REQUIRES STAFF TO ASSIST IN TRAINING MEMBERS AND PARTICIPATE IN PRODUCTIONS.

RECENT EVENTS

REPRESENTATION CONTINUED

CONFIRMED

SPORTS HIGHLIGHTS
CMU HOCKEY
CMU RUGBY
SWAFS
FFA
MAVERICK STAMPEDE

MavMedia

COLORADO MESA UNIVERSITY'S STUDENT MULTIMEDIA ORGANIZATION

PREVIOUS USAGE OF FUNDS

MAVMEDIA DID NOT ADMINISTER THE HISTORICAL BUDGETS OF CMU-TV OR KMSA

CMU TV - CC8068

2025 Actual	2026 Actual	2027 Budget
	#ERROR!	#ERROR!
39,208	50,199	42,380

rksheet

							2028 & 2029 Approved	Change	Percent
							#ERROR!	#ERROR!	0.0%
							-	(42,209)	-100.0%
							-	-	0.0%
								-	0.0%
								(2,000)	-100.0%
							-	(2,000)	-100.0%
Total Revenue	39,408	44,687	44,209	90,000	45,791	103.6%	-	(44,209)	-100.0%
Expenditures									
#NAME?	20,500	28,000	28,000	46,000	18,000	64.3%		(28,000)	-100.0%
#NAME?	-	20	-	500	500	0.0%		-	0.0%
#NAME?	1,521	2,931	2,750	3,000	250	9.1%		(2,750)	-100.0%
#NAME?	-	-	500	750	250	50.0%		(500)	-100.0%
#NAME?	-	-	500	10,000	9,500	1900.0%		(500)	-100.0%
#NAME?	-	-	500		(500)	-100.0%		(500)	-100.0%
#NAME?	321	317	500	1,000	500	100.0%		(500)	-100.0%
#NAME?	-	-	750	750	-	0.0%		(750)	-100.0%
#NAME?	2,478	2,478	-	5,649	5,649	0.0%	-	-	0.0%
#NAME?	10,245	13,157	8,180	10,000	1,820	22.2%		(8,180)	-100.0%
#NAME?	4,144	3,295	700	6,000	5,300	757.1%		(700)	-100.0%
Total Expenditures	39,208	50,199	42,380	83,649	41,269	97.4%	-	(42,380)	-100.0%
Revenue Over/(Under) Expenditures	200	(5,512)	1,829	6,351	4,522	247.2%	-	(1,829)	-100.0%

Organization: Cost Center: CC8073 KMSA
Period: 2027 - P01 Jul
Plan Structure: Annual Operating Budget

Taggable	Original Annual Budget	A
Revenue	61,767.00	
RC4290 Bad Debt - Tuition & Fees	(1,355.00)	
RC4300 Student Activity Fees	63,122.00	
Expenses	60,065.00	

Organization: Cost Center: CC8073 KMSA
Period: 2027 - P01 Jul
Plan Structure: Annual Operating Budget

Taggable	Origin B								
Revenue									
RC4290 Bad Debt - Tuition & Fees									
RC4300 Student Activity Fees									
Expenses									
SC5310 Professional Staff - Temp PT Wages									
SC6100 Professional Service Fees									
SC6106 Student Stipend Payments									
SC6201 Supplies									
SC6220 Printing and Reproduction Services									
SC6255 Telecommunications Equipment	450.00	0.00	450.00	37.39	37.39	0.00	400.01	12.60	97.20%
SC6410 Telephone Equipment	1,584.00	0.00	1,584.00	0.00	0.00	0.00	0.00	1,584.00	0.00%
SC6470 Dues & Memberships	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
SC6480 Advertising	60.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00%
SC6750 Rent/Lease Buildings	13,000.00	0.00	13,000.00	1,013.52	1,013.52	0.00	0.00	11,986.48	7.80%
SC6910 Administrative Service Recharge	3,171.00	0.00	3,171.00	0.00	0.00	0.00	0.00	3,171.00	0.00%
SC8100 Non-Capital Equipment	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00%
SC8101 Non-Capital Computer Equipment	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	1,050.00	0.00%
Net Total					**-1,050.91**				

PREVIOUS USAGE OF FUNDS

Organization: Cost Center: CC8073 KMSA
Period: 2027 - P01 Jul
Plan Structure: Annual Operating Budget

Taggable	Original Annual Budget	A
Revenue	61,767.00	
RC4290 Bad Debt - Tuition & Fees	(1,355.00)	
RC4300 Student Activity Fees	63,122.00	
Expenses	60,065.00	

+

CMU TV - CC8068

2025 Actual	2026 Actual	2027 Budget
	#ERROR!	#ERROR!
39,208	50,199	42,380

COMBINED

= **$102,445**

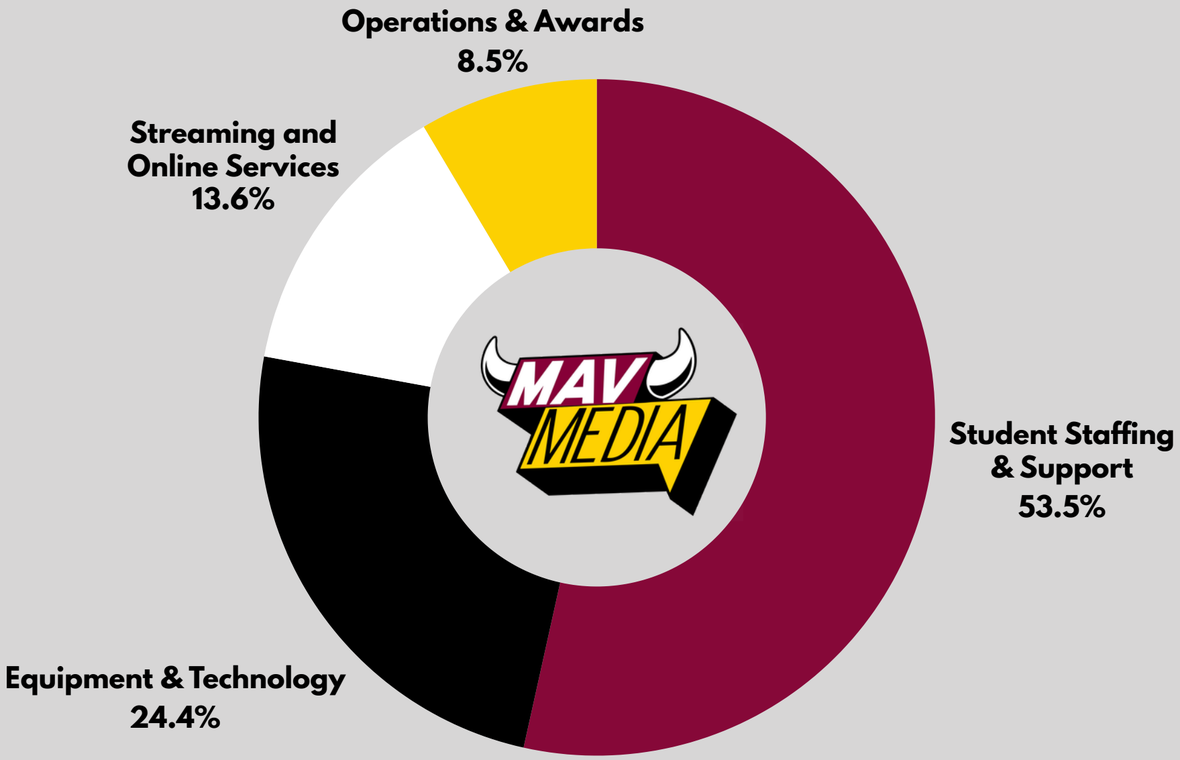
PROPOSED TOTAL AMOUNT

$86,020.00

~ 16% REDUCTION

BUDGET PROPOSAL BREAKDOWN

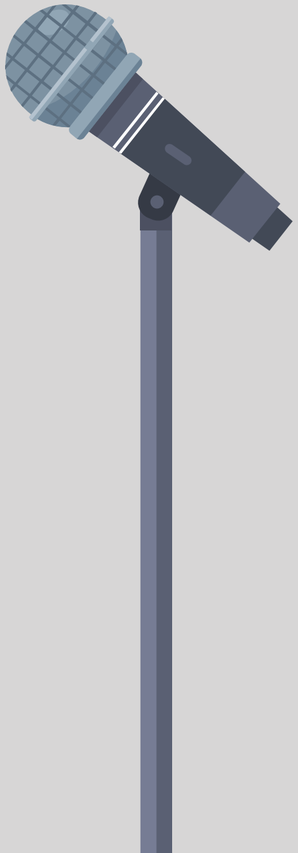
WHERE THE INVESTMENT GOES



OVER HALF OF THE PROPOSED OPERATING BUDGET DIRECTLY SUPPORTS STUDENTS

BUDGET PROPOSAL BREAKDOWN

EVERY DOLLAR HAS A JOB



BUDGET PROPOSAL BREAKDOWN

EVERY DOLLAR HAS A JOB

$102,445 LEGACY OPERATIONS

→

$86,020 MAVMEDIA OPERATIONS

→

53.5% TOWARD STUDENTS

THANK YOU FOR YOUR TIME

ANY QUESTIONS OR CONCERNS?