

ASG House of Representatives

Biennial Hearing Presentations

October 6, 2026

The presentations appear in hearing order. Each original slide occupies one PDF page. One blank page separates each presentation.

Presentations

- | | |
|-------------------------|-------------|
| 1. Horizon Magazine | Pages 2-15 |
| 2. Campus Design Studio | Pages 17-35 |
| 3. 437CO Art Gallery | Pages 37-65 |

65 pages total, including this introduction and two blank separator pages.

HORIZON MAGAZINE

EmilyAnn Morales – Editor-in-Chief

Elle Unflat – Managing Editor

Alyssa Abeyta – Design Director

Aunika Allers – Advertising Director

Abygail Bury – Photography Director

ORGANIZATION PURPOSE

Mission Statement

The purpose of Horizon Magazine is to give students of all majors who have an interest in journalism, photography, graphic design and publication the opportunity to participate in and gain practical knowledge and experience in publishing a full-color, professional magazine.

- **What we do:** Publish two full-color print editions per year, printing 800-1,000 copies of each, Every edition is distributed to every academic hall on campus and to all advertisers who sponsored that issue
- Any CMU student regardless of major, can pitch and write a story, keeping the magazine open, student-driven and campus wide.

REPRESENTATION

Uphold CMU Values & Policies

- **Dignity:** The open pitch system means any CMU student can propose and write a story, regardless of major or experience – treating every student's voice and perspective as worth publishing.
- **Curiosity:** Every edition is built on original student reporting and photography exploring campus life. This year's new cross- org photo feature pushes that curiosity beyond Horizon's own staff.
- **Resilience:** Staff writers grew from 10 –25 between Spring and Fall 2026. Horizon has adapted and expanded student participation rather than scaling back.

Representing CMU positively

- Follows the Society of Professional Journalist Code of Ethics (SPJ)
- Recruiting other CMU students organization this year for cross-org features.
- Advertising Director builds and maintains sponsor relationships with local and campus businesses.
- Every academic hall and every sponsoring advertiser receives the finished magazine, keeping Horizon visible both on-campus and in the community.

REPRESENTATION

Awards

- Summer 2026 – Associated College Press
 - Best of Show Award, 5th Place
- Fall 2018 – Pinnacle College Media Awards
 - Best Photo Illustration, 1st place
 - Best Magazine Feature Page/Spread Honorable Mention
- Spring 2004 – Society of Professional Journalist
 - Mark of Excellence Award, Second Place

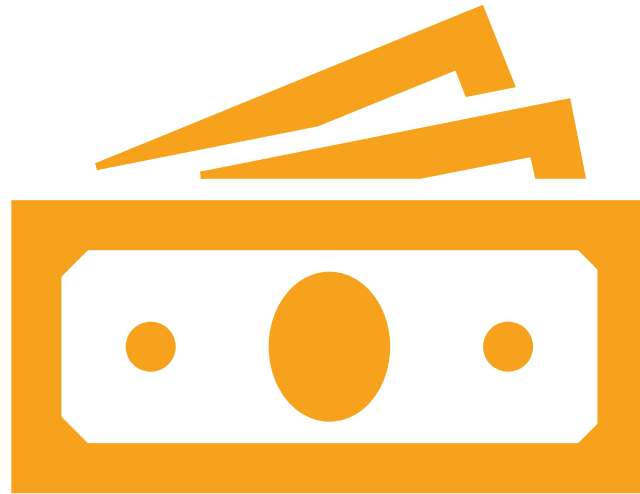
Staff breakdown

- Staff Writers
 - 25
- Staff Graphic Designers
 - 12
- Staff Photographers
 - 20

CAREER OUTCOMES

Horizon Magazine give students real experience that leads to real careers. Our alumni show it:

- Justin Shaw, the former Editor-in-Chief and staff writer at the Delta County Independent is now in grad school at the University of Colorado Boulder. Leading a newsroom taught him to report, write, and edit under deadlines.
- Greyson Mitchell, our former Design Director, is a Graphic Design & Marketing Specialist at Timberline Bank. Designing each issues built a professional portfolio and hands-on layout and branding skills.
- Julia Blanchette, a former Editor-in-Chief, is now a meteorologist for Storm Team 10 at Coastal ABC 6. Her time at Horizon built the communication and storytelling skills that broadcast demands.
- Ella Adler, a former social media manager, is a Peace Corps volunteer in the Dominican Republic, using storytelling to serve communities.



BUDGET PROPOSAL

PREVIOUS USAGE OF FUNDS

	2025 Actual	2026 Actual
Student Fee per Credit Hour		\$0.23
Revenues		
Student Fees	32,144	43,762
Other (Non-Fee) Revenue		
Bad Debt	(804)	(804)
Advertising Sales	330	303
Miscellaneous Income	-	300
Subtotal, Other (Non-Fee) Revenue	(474)	(202)
Total Revenue	31,670	43,561
Expenditures		
Staff & Faculty Wages	1,000	-
Staff & Faculty Benefits	245	534
Student Stipend Payments	17,650	25,610
Supplies	834	25
Travel	-	-
Printing and Reproduction Services	12,215	10,361
Administrative Service Recharge	1,880	1,880
Non-Capital Computer Equipment	1,990	-
Total Expenditures	35,813	38,410
Revenue Over/(Under) Expenditures	(4,143)	5,151
Cash Balance as of 7/1/26	8,180	

2026 ended with a surplus

- \$43,561 in total revenue
- \$38,410 in total expenses
- \$5,151 remaining after expenses

Where the money went

- \$25,610 – Student Stipends (67% of total spending)
- \$10,361 – Printing & Reproduction
- \$534 – Staff & Faculty equipment
- \$25 – supplies & equipment

PROPOSED TOTAL AMOUNT

\$43,550

PRINTING & REPRODUCTION

Printing & Reproduction

\$16,000 (\$3,500)

Our largest line item for expenditures – covers rising per-copy costs across two 800 copy print runs a year.

CPC's, our printer, Fall 2026 quote set a hard limit of \$6,087.50 for 52 pages plus cover – we can't exceed that without a new arrangement. For the Spring 2026 edition it ran 48 pages plus cover, costing us \$4, 467.41 for 800 copies comparing this to original quote that we would be able to spend last semester, \$5,565.17 for 64 pages plus cover. Even with 16 fewer pages, the per-page cost rose roughly 7% between editions. Because we're already near the printer page ceiling, we can't offset rising costs by spreading them across more pages -- the request \$16, 000 for FY 28-29 accounts for this per-page increase while keeping Horizon's print run size and quality intact.

SUPPLIES & EQUIPMENT

Supplies & Equipment
\$2,000 (\$1,000)

Up from \$1,000 in FY27 – includes a \$500
reallocated from Staff & Faculty Wages for
added photography/design supplies

The supplies budget is increasing from \$1,000 to \$2,000 to give Horizon more flexibility throughout the year. These funds will help cover supplies for the two launch parties, which are opportunities to celebrate each new edition and bring the campus together. The additional funding will also allow Horizon to host more events and cover any extra charges that might come up.

TRAVEL

Travel (NEW)
\$3,000 New line item

Funds conference travel that benefits Horizon Magazine – sourced from the unfilled (\$2,000) and \$1,000 reallocated from Staff & Faculty Wages.

The new \$3,000 Travel line gives Horizon staff funding to attend conferences and other professional opportunities. These experiences can help students build journalism, photography, design, and publishing skills while bringing new ideas and knowledge back to the magazine. The funding comes from reallocating existing funds rather than relying entirely on additional student fees.

STIPENDS

Position	Stipend	Yearly Rate	Office Hours	Duty Hours	Per Hour Rate
Editor-in-Chief	\$480	\$4,800	15	~15	\$8.00
Managing Editor	\$480	\$4,800	10	~ 10	\$12.00
Design Director	\$480	\$4,800	10	~ 10	\$12.00
Advertising Director	\$400	\$4,000	10	~ 6	\$12.00
Photography Editor	\$400	\$4,000	10	~5	\$12.00

BUDGET PROPOSAL BREAKDOWN

Line Item	FY 27 Budget	FY 28 – 29 Request	Change	% Change
Total Revenue	\$41,078	\$40,050	(\$1,028)	-2.8%
Staff & Faculty	\$1,500	\$0	(\$1,500)	-100.0%
Student Stipend Payments	\$24,400	\$22,400	(\$2,000)	-8.2%
Supplies	\$1,000	\$2,000	\$1,000	+100.0%
Printing & Reproduction	\$12,500	\$16,000	\$3,500	+28.0%
Non-capital Computer Equipment	\$150	\$150	\$0	0.0%
Travel (NEW)	\$0	\$3,000	\$3,000	New
Total Expenditures	\$39,550	\$43,550	\$4,000	+10.1%

THANKS

Questions?

CAMPUS DESIGN STUDIO

Elisabeth Christoff

Alejandro Torres

Alia Grant

Adaline Mussman

ORGANIZATION PURPOSE

About CDS

CDS' mission is to provide clubs, organizations, departments with high quality printed and digital marketing materials that aim to increase CMU's student body's participation, awareness and community.

- CDS designs, illustrates, and builds visual assets ranging from logos, flyers, and posters to shirts and stickers – marketing material and paraphernalia.
- CDS' other responsibilities include running the Stall Street Journal, the new Stall Street Social, and the designing of the annual Homecoming themes.

REPRESENTATION

How We Reach Students

Stall Street Journal

- A campus-based advertisement publication hung in bathroom stalls around campus. The current 2026-2027 period features two semesters with 8 volumes each, 6 standard editions and 2 double editions, 240 total slots for the year.
- CDS' manages requests, submissions, changes, communications and assemblage regarding the Stall Street Journal.
- Orgs, clubs, departments, and student services can request slots or custom ad designs from CDS. Additionally, each print ad will also release on the Stall Street Social.

Vol 1	Vol 2	Vol 3	Vol 4	Vol 5	Vol 6	Vol 7	Vol 8	Vol 9	Vol 10	Vol 11	Vol 12	Vol 13	Vol 14	Vol 15	Vol 16
12	12	12	12	24	24	12	12	12	12	12	12	24	24	12	12

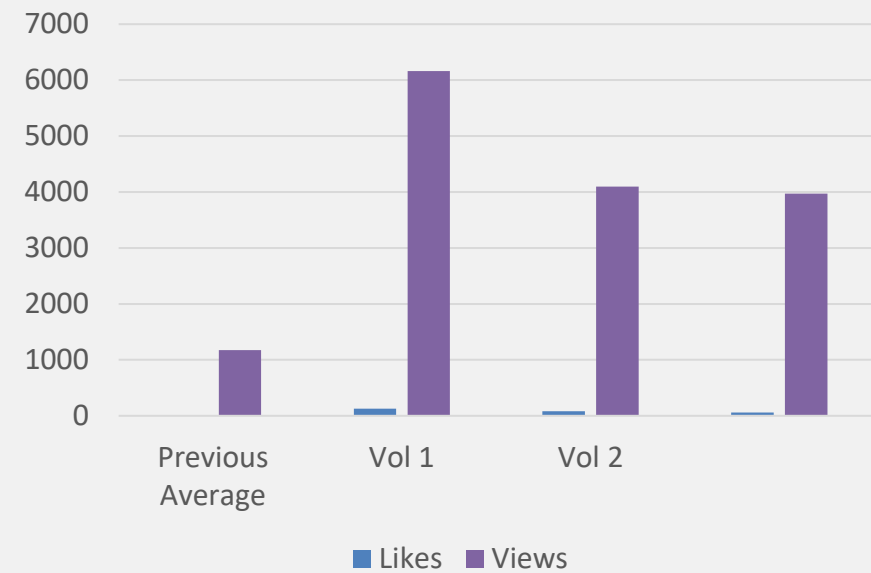
REPRESENTATION

How We Reach Students

Stall Street Social

- A newly introduced Instagram counterpart to the printed Stall Street Journal to **promote portable and off-campus student awareness** of events, meetings, and services.
- The SSS extends the reach of the physical without replacing it. Stall Street's header has been updated with a QR code to the Instagram to prompt new users to engage.
- The SSS also allows CDS to admit **unlimited** advertising requests.

Pre SSS & Post SSS
Instagram Engagement



REPRESENTATION

Beyond The Student Body

Homecoming

- Homecoming allows the shaping of the expression of CMU spirit. It's also an enormous annual project **the CDS gets to design the theme for**. Each Designer creates a concept and a suite of assets to present to be voted on.
- CDS collaborates with the **heads of Marketing** to create assets and outward-facing promotional materials and paraphernalia.
- The project also extends beyond students and campus. **Homecoming is sponsored by Timberline, which CDS presents its themes to alongside Alumni**. These groups actively engage in choosing the annual theme. This was last paired with student voting to give all campus parties a hand in determining this year's theme.

REPRESENTATION

Upholding Constitution I

Article 4: Performance & Accountability

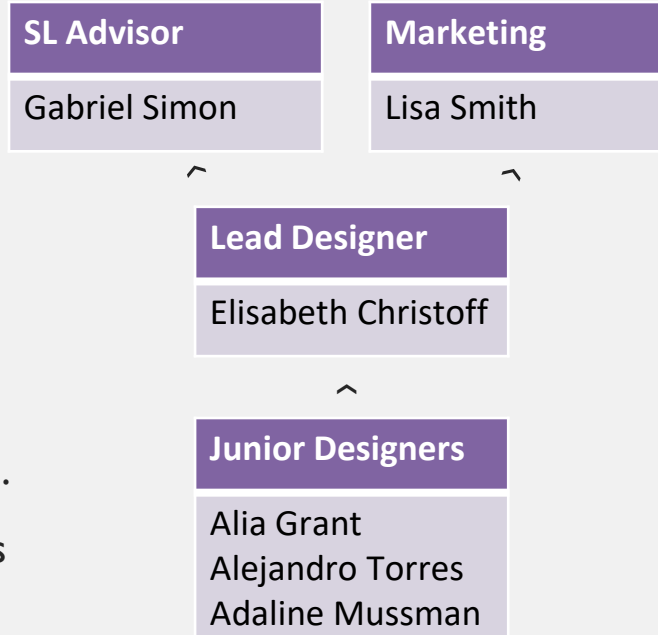
- CDS' last years of teams have had entirely overlapping office hours. This ensures in-person accountability and the ability to hold impromptu critique. Each member is expected to schedule 8 hours of office hours, at minimum 2 being shared with all staff.
- The Lead is actively informed of progress on each design. Critiques on each work in various stages of production are held and iterations are made.
- All client requests are added to a (Trello) board of tasks, each of which are assigned to the appropriate designer by preference or by applicable skills.
- All assets and completed files are to be placed in the CDS drive upon completion and client approval in case later adjustments are needed.

REPRESENTATION

Upholding Constitution II

Article 4: Organized Structure

- Junior Designers consult and report to Lead Designer, all of whom are directed by the CDS Student Life Advisor, Gabriel Simon and the Lead Designer of Marketing, Lisa Smith.
- Article 3 Section C.a.II holds that CDS shall meet weekly with its Student Life Advisor, Gabriel Simon.
- This hierarchy occasionally includes other members of CMU's marketing department, Constanza Betancourt and Jesus Almander.



REPRESENTATION

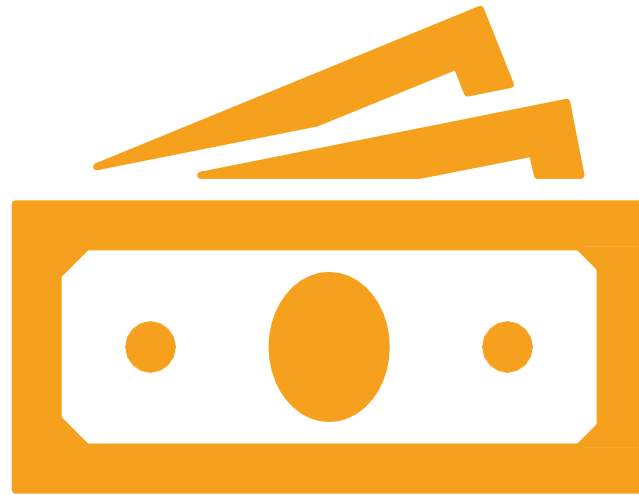
Upholding Constitution III

Article 5 Section A: Finances, Wages Through Stipend

- The Lead Designer position will receive a stipend of \$682.
- The Junior Designer position will receive a stipend of \$632.
- Campus Design Studio services are offered free to all clients in Student Life, any of its orgs, or clients in Student Services. Other clients are associated via Cost Center number and charged through their respective departments.

Fair Use

- The Campus Design Studio sources all assets from Marketing's Digital Asset Management, client provided assets, stock assets (Adobe Stock, Freepik, Pixabay etc.) or creating assets in-studio.



BUDGET PROPOSAL

PREVIOUS USAGE OF FUNDS

Equipment

Non-Capital Computer Equipment

- An iMac was purchased during the 2025 fiscal year as the primary design machine using the accumulated funds from this line item. iMacs of various specs cost \$1,500-2,000.

Supplies Budget

- For CDS' discretionary spending. As posited by a previous Lead Designer, CDS has typically requested \$100 to spend as needed. Most commonly for supplies like sticky notes, markers, and physical design resources such as cutting knives, utensils, and other office goods instead of digital assets.

Computers 2025	Computers 2026	Computers 2027
\$936	\$N/A	\$600
\$1,000~ of 2025's Overspent \$2,413	Computer Budget Not Allocated In Designated Field	Overspend Projected By \$3,000

Supplies 2025	Supplies 2026	Current 2027
\$43	\$36	\$100
Unknown Office Supplies Expense	(Business Cards)	\$79 In Under-expenditures

PREVIOUS USAGE OF FUNDS

Stipends

Previous & Current Stipend Budgets

- CDS is a materially very different organization from others in Student Life and requires that each Designer is **qualified to produce the range of graphics** required.
- Candidates must have proven and competitive experience **in typography, layout design, web design, illustration, branding, digital production, multimedia techniques, file preparation, and adherence to brand systems.**

2025	2026	Current 2027
\$25,780	\$21,356	\$22,780
Overspent \$2,413	Underspent \$2,067	Overspend Projected By \$3,000
Designers Overpaid, One IMac Purchased	Designer Left Organization	Previous Budget Oversight

BUDGET PROPOSAL BREAKDOWN

Stipends

Justification & Team Qualifications

- CDS is a materially very different organization from others in Student Life and requires that each Designer is **qualified to produce the range of graphics** required.
- Candidates must have proven and competitive experience **in typography, layout design, web design, illustration, branding, digital production, multimedia techniques, file preparation, and adherence to brand systems.**
- Each member be a Graphic Design major with a class standing of Junior or above.
- Each member must be **proficient in industry standard software**, most notably the Adobe suite programs InDesign, Illustrator, Photoshop, and Acrobat in addition to the Microsoft 365 suite. Designers must have and pay for their own Creative Cloud access.
- All Designers applying must go through **a full portfolio review** by the current CDS team in addition to the standard interview.

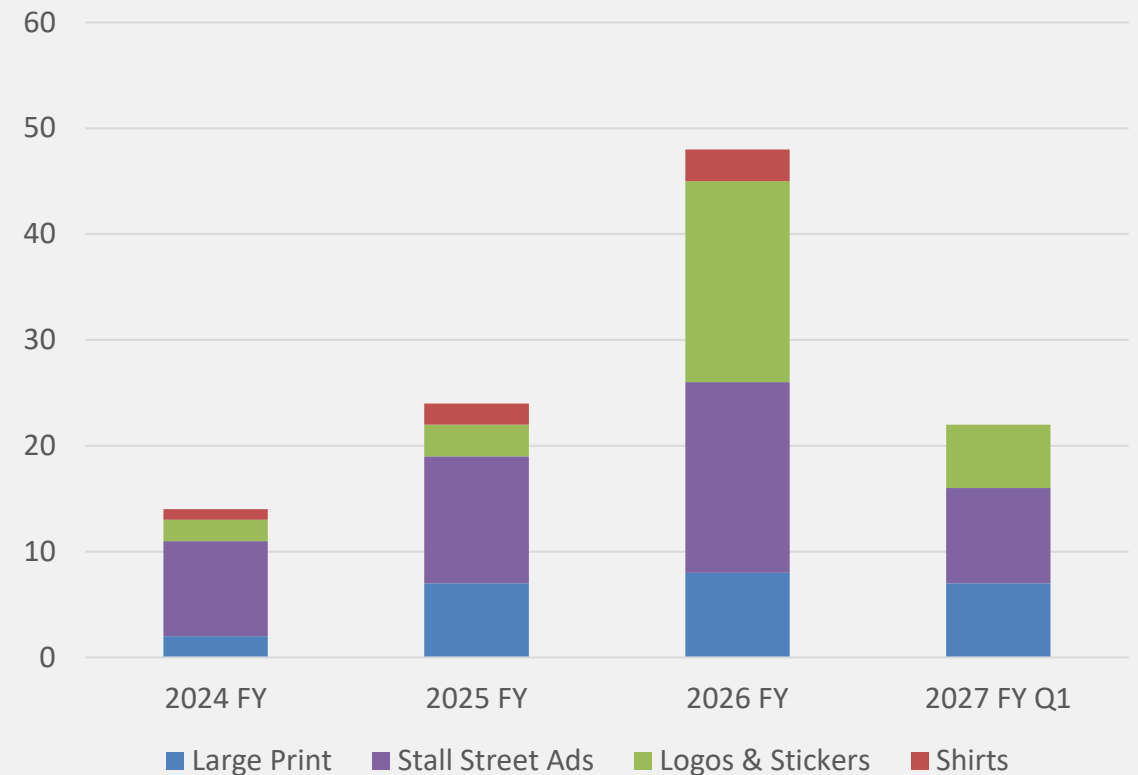
BUDGET PROPOSAL BREAKDOWN

Stipends

Assets Production

- The 2026 fiscal year was the most productive one in recent org history, in which 48 unique graphics were designed, a 200% increase from the previous year's archived project count.
- 2027's Q1 is on track to meet a similar quota by the end of the Spring 2027 semester.
- Data taken from the CDS drive's graphics archive.

Design Production



BUDGET PROPOSAL BREAKDOWN

Stipends

Reserves

- The 2026 Year finished with a surplus of \$2,777 due to a designer leaving the organization and the CDS' choice to not rehire.
- This reserves money was saved to combine with the Non-Capital Computer Equipment budget (\$600) for 2 new computers and will be spent during the current 2026-2027 fiscal year (See Non-Capital Computer Equipment).

PROPOSED TOTAL AMOUNT
\$26,780

BUDGET PROPOSAL BREAKDOWN

Equipment

Supply Budget

- The proposed budget aims to increase CDS' supply funds for anticipated necessary items, most namely adapters and new external storage.
- Current office external storage drives are too old to interface with certain operating systems. New portable thumb drives will allow the physical transferability of large files and the moving of documents to personal computers.
- Multiport adapters will be required for connecting existing external storage drives and other equipment to Mac workstations.

Current Budget	Proposed Budget
\$100	\$200
Office Supplies, 1-2 Adaptors	4 Multiport Adaptors and Thumb Drive

Flash Drives	Adaptors
\$75~	\$100-125~
Office Supplies, 1-2 Adaptors	4 Multiport Adaptors and Thumb Drive

BUDGET PROPOSAL BREAKDOWN

Equipment

Non-Capital Computer Equipment

- Design software requires computers to reliably handle large files and run multiple applications simultaneously.
- CDS' computers run on a 7 year replacement schedule, currently exceeded to 11 years. They are incapable of opening or running the required Adobe Suite programs. Two will be purchased this fiscal year combining this line item with the aforementioned reserves of \$2,777.
- Apple Mac mini features an M4 Pro chip, 24GB RAM, and 512GB storage at \$1,400-1,500 each.
- The proposed budget increases the allocated money for these computers by \$200 to meet this 7 year goal.

Current Budget	Proposed Budget
\$600	\$800
\$150 Per Machine	\$200 Per Machine
10 Year Savings Period	7 Year Savings Period

Current Timeline	New Timeline
2.25-2.5 Years	1.75-2 Years
4.5-5 Years	3.5-4 Years
7-7.5 Years	5.25-5.5 Years
9.5-10 Years	7-7.5 Years

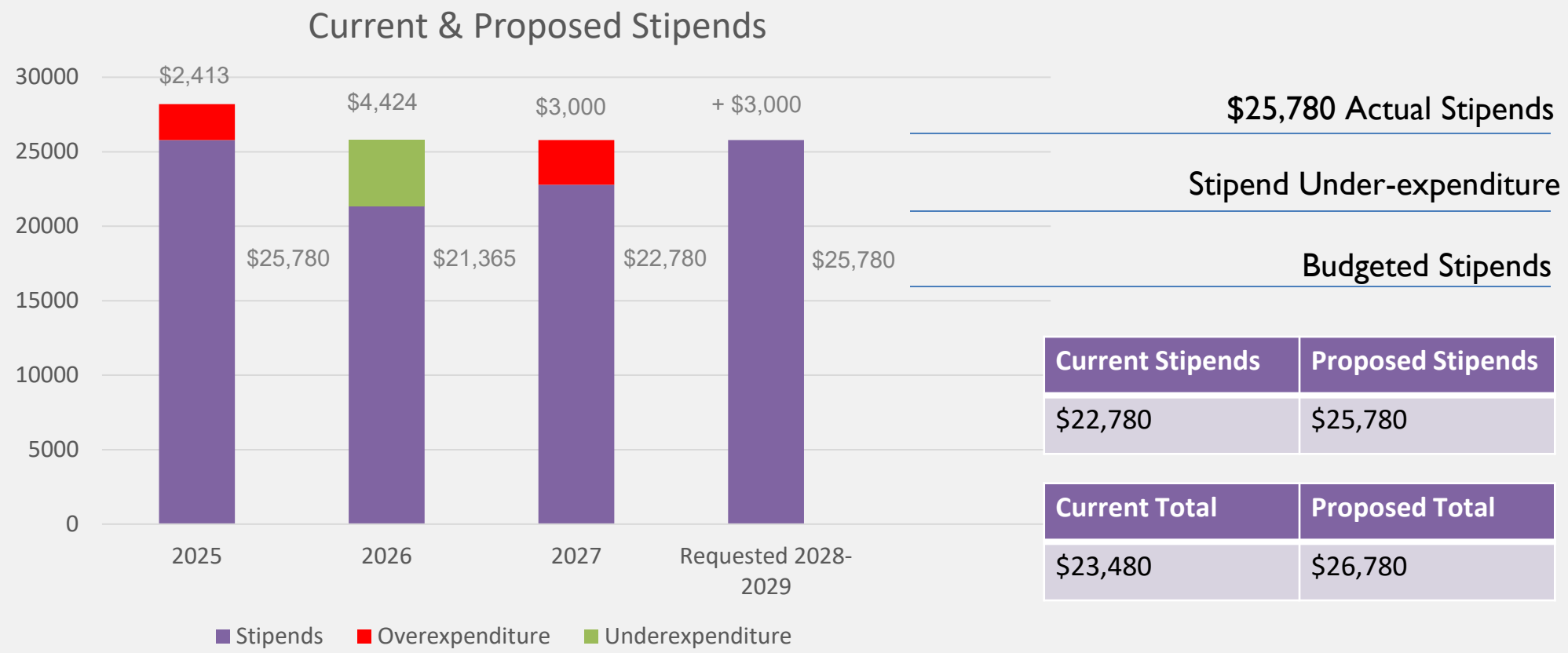
BUDGET PROPOSAL BREAKDOWN

Stipends

Budget VS. Actual Compensation

- As per the 2024 - present CDS constitution, Junior Designers receive \$632 (\$6,320 per year) and Lead Designers receive \$682 (\$6,820 per year).
- A discrepancy regarding the 2025 Biennial budget was recently discovered. The previous budget was underestimated and did not properly account for the stipend of the 4th member, since it was conducted by a team without the full 4 member compliment.
- The stipends and constitution remained the same, the only change being the pay difference being marked as overspending.
- CDS' budget decreased to \$22,852 but Designer pay remained the same. To retain normal operations, our request is to restore Designer's designated compensation to \$25,780.

BUDGET PROPOSAL BREAKDOWN



437CO ART GALLERY

437CO ART GALLERY

437CO is CMU's art gallery in downtown Grand Junction. The gallery features CMU national and international guest artist work as well as senior thesis and juried student work.

Gallery admission is free and all receptions and artist events are free and open to the public.

437CO ART GALLERY

Faculty Gallery Director – Julia Crocetto

ORGANIZATION PURPOSE

ARTICLE II: Gallery Mission Statement

"The 437CO Art Gallery serves primarily as a teaching gallery to be used by students and faculty in pursuit of the appreciation and study of the visual arts.

As a division of a nationally-recognized university, the gallery seeks to present exhibitions by contemporary artists of importance. These exhibitions include significant images and reflect important ideas that are responsive to the educational goals of the university and the aspirations of the community. Responding to the public liberal arts mission of the university, the gallery strives to provide an environment dedicated to inspiration and the interchange of ideas. It is committed to providing exhibition programming with depth and relevance reflecting multiple perspectives and appealing to a diverse campus and community audience."

ORGANIZATION PURPOSE

ARTICLE I: Section C: Purpose

- To give the emerging Fine Artists, Designers, and Art Historians of CMU experience with professional artists, and with curating, installation, and gallery work in general.
- To provide an opportunity for the student clubs in the Art and Design Department to fundraise for their clubs by assisting with exhibitions.
- To create inter-departmental collaboration and comradery via this student run gallery, so that all facets of Art & Design are represented and considered.

ORGANIZATION STRUCTURE

- Student-run
 - Gallery Attendants
 - Run the day-to-day operations of the gallery as well as special events.
 - Work-study position, paid hourly.
 - Gallery Assistants
 - Exhibition install and de-install; handling art, maintaining gallery
 - Club fundraiser, stipend paid on a “per event” (monthly) basis.
- Gallery Director
 - Supervises and educates students for all roles.
 - Liaison between campus, community, and visiting artists.
 - Faculty member.

REPRESENTATION

- Communication with Students & the Public
 - Professional postcards for each exhibition distributed on campus and to our mailing list
 - Student-designed postcards in collaboration with Design faculty
 - Advertising in Grand Junction newspaper in collaboration with other local galleries
 - Events promoted in Campus News
 - Social Media – networking with clubs, orgs, and individuals

REPRESENTATION

- Student-run Instagram @437co_artgallery
 - Insights:
 - 1,255 followers; up 23 since July
 - Over 10,000 views, up 339% since July
 - 1,900 views in the last 30 days
 - 74% of views from non-followers; up 1054% since July

REPRESENTATION

Located in the heart of downtown Grand Junction, 437CO is a direct representative of the University to the community and visitors.

- Through our Mission and Purpose, we contribute to CMU's Institutional Mission to "provide an affordable and accessible education and form meaningful and mutually enriching partnerships that support the well-being and vibrancy of our community."
- *affordable and accessible education:*
 - Professional training that graduates have cited as "invaluable" in their careers in library, museum, non-profit, and arts sectors
 - Skills needed for students to become independent professional artists, represented by galleries, competing with nationally-known artists for events such as Art on the Corner
 - Art Students were 21% of the Class of 2025

REPRESENTATION

Located in the heart of downtown Grand Junction, 437CO is a direct representative of the University to the community and visitors.

- Through our Mission and Purpose, we contribute to CMU's Institutional Mission to "provide an affordable and accessible education and form meaningful and mutually enriching partnerships that support the well-being and vibrancy of our community."
- *meaningful and mutually enriching partnerships*
 - Professional recognition of Gallery by other organizations
 - GJ Creates, Downtown GJ - collaborate for traveling exhibits such as Space Cowboy
 - Downtown Galleries collective - mutual promotion and collaborative scheduling
 - CMU Now – interview with Gallery Director on KAFM
 - Creative Economy
 - Arts & Culture Industry in Colorado = \$18 Billion in 2022 (*U.S. Bureau of Econ. Analysis*)

REPRESENTATION

- We uphold CMU's values
 - For the student body, visitors and patrons:
 - Curiosity - *Cultivating awe and exploring the unknown.*
 - Dignity - *Respecting the intrinsic value of each person and believing that others act from a foundation of goodwill.*
 - For involved students and exhibiting artists:
 - Courage, Humility, Resilience, Love, Power, Curiosity, Dignity
 - For the student body:
 - Support required Fine Art curriculum
 - Enriched quality of life, influences students' decision to attend here

REPRESENTATION

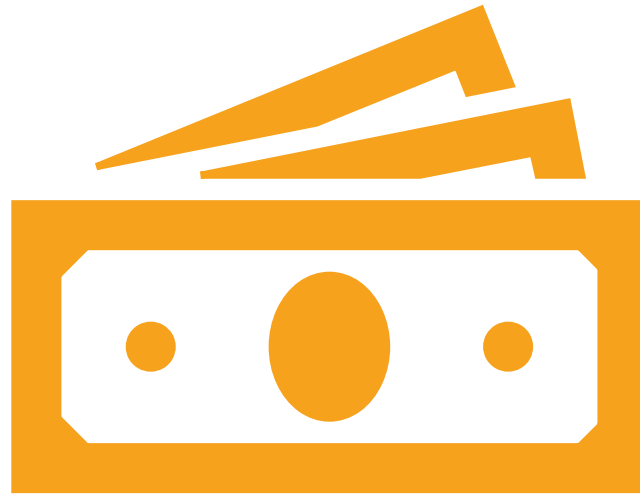
- We uphold CMU's policies and procedures
 - Professionalism is essential - downtown, in the public eye.
 - Exceed standards set out in our constitution:
 - Alcohol Servers: All Gallery Attendants and Director are Colorado Responsible Vendor trained.
 - Permits are maintained.
 - Fake ID awareness - guide for all 50 states.
- Constitution Revision
 - Clubs collaborating with Gallery Director to update our 2021 Constitution and submit it to ASG in the next cycle.

REPRESENTATION

- 437CO Events
 - First Fridays
 - Opening Receptions
 - Invite the public and student body to the gallery
 - Celebrate new exhibitions
 - Artist Talks
 - Provide insight to the work being shown

REPRESENTATION

- 437CO Events
 - Special Events
 - Colorado Poet Laureate
 - Workshop
 - Poetry Reading
 - CMU Class Field Trips
 - Mass Communication Class – discussions, First Amendment Rights
 - Art Classes – draw/paint on location, discussions of work on display
 - Art History and Essential Learning Courses – critical writing



BUDGET PROPOSAL

PREVIOUS USAGE OF FUNDS

	2025 Actual	2026 Actual	2027 Budgeted
Student Assist	\$7,137	\$5,657	\$10,488
Professional Service Fees	\$10,178	\$6,834	\$9,000
Club Allocations	\$4,800	\$4,799	\$4,800

PREVIOUS USAGE OF FUNDS

- Student Assist
 - Gallery Attendant Positions = Gallery Open Hours = 30 hours per week, 51 weeks per year
 - Wages usually covered by Work Study (43 weeks, during school year)
 - $1290 \text{ hrs} \times \$15.16 = \$19,556$
 - Wages not usually covered by Work Study (8 weeks, during summer)
 - $240 \text{ hrs} \times \$15.16 = \$3,638$
 - 2027 Work Study Budget Available = approx. \$12,000
 - 2027 Shortfall = \$7,556
 - 2027 Total Wages not covered by Work Study = \$11,194
 - **\$14,292 Proposed increase factors in anticipated Work Study budget for the future**

PREVIOUS USAGE OF FUNDS

- Professional Service Fees
- Visiting Artists – Schedule allows for up to 9 exhibitions per year
 - Travel, Stipend, Shipping = approx. \$1,800 per exhibition
 - 2025 – 2 large group shows, 1 solo artist = \$10,178
 - 2026 – 1 group show (7 artists), 1 2-person show, 2 solo artists = \$6,834 (actual is \$9,834, \$3,000 falls in next FY)
 - 2027 – 3 2-person shows, 1 solo artist (expected) = \$9,000 budgeted
 - **2028-2029 Proposed = \$12,000 would fund 6.6 exhibitions per year**

PREVIOUS USAGE OF FUNDS

- Club Stipends
 - Current rate - \$400/month x 9 months = \$3,600/year
 - Constitution-stipulated rate - \$533/month x 9 months = \$4,797
 - **Proposed rate - \$500/month x 9 months = \$4,500**

PREVIOUS USAGE OF FUNDS

Unexpected expenses:

2025 – Replaced Refrigerator needed for reception food & beverage service
Added this expense for the future, based on life expectancy of equipment

2026 – Visiting Artist Fees

Workday/Fiscal Year Carryover - \$3000 expense from 2026 carried to 2027

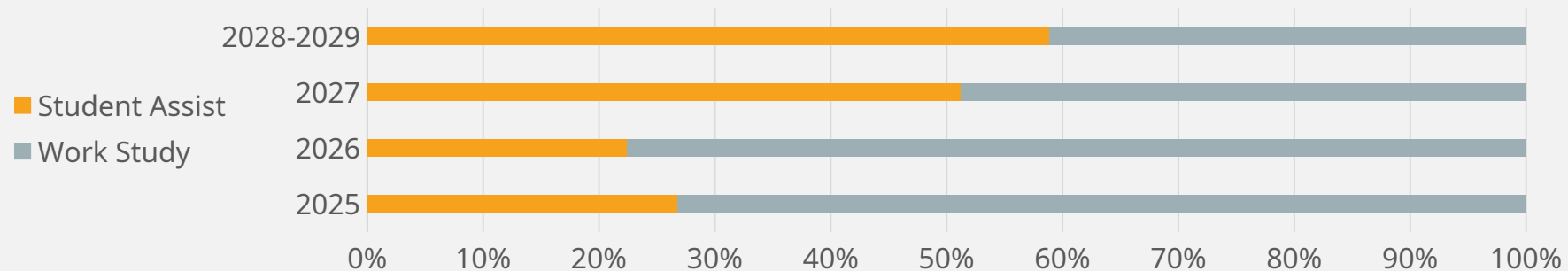
PROPOSED TOTAL AMOUNT
\$45,292 PER YEAR

BUDGET PROPOSAL BREAKDOWN

- Increased Expenses – Higher Costs
 - Student Assist +36.3%
 - Professional Service Fees +33.3%
 - Club Allocations +25%
 - Ordinary Costs of Doing Business +3.8 to 7.7%

BUDGET PROPOSAL BREAKDOWN

- Student Assist +36.3%
 - Wider gap in Work Study funding, anticipated increased need +36.3%
 - Gallery Hours = 30 hours per week x 51 weeks per year = 1,530 hours
 - 1,530 hrs x \$15.16 = \$23,195 per year
 - Work Study Period is maximum 43 weeks per year = \$19,556 per year
 - 2027 Work Study budget is \$12,000



BUDGET PROPOSAL BREAKDOWN

- Top 3 Increased Expenses – Higher Costs
 - Professional Service Fees
 - Costs of travel and shipping artwork for Visiting Artists +33.3%
 - Travel – plane tickets, fuel costs
 - Lodging – rates in Grand Junction have increased
 - Hotel Maverick \$232 per night, Friday Oct. 2nd
 - Shipping & Insurance for artwork

BUDGET PROPOSAL BREAKDOWN

- Top 3 Increased Expenses – Higher Costs
 - Club Allocations +25%
 - Their costs have increased
 - Workshop Tuition, Travel, Shipping
 - Alignment with Constitution
 - Current rate - $\$400/\text{month} \times 9 \text{ months} = \$3,600/\text{year}$
 - Constitution-stipulated rate - $\$533/\text{month} \times 9 \text{ months} = \$4,797$
 - Proposed rate - $\$500/\text{month} \times 9 \text{ months} = \$4,500$

BUDGET PROPOSAL BREAKDOWN

- Revenue
 - Student Fees
 - +\$0.17 per credit hour (+27.4%) from \$0.61 to \$0.78
 - Non-fee Revenue
 - Miscellaneous Income
 - Resume Juried Exhibitions (gap since 2025)
 - Entry Fees collected +\$2,000/year (\$4,000 every other year)
 - Related Expenses
 - Dues & Memberships of CaFE' (Call For Entry) +\$450/year
 - Professional Fees, as noted, have increased by 33.3%

BUDGET PROPOSAL BREAKDOWN

- Revenue – Non-fee
 - Miscellaneous Income
 - Resume Juried Exhibitions (gap since 2025)
 - Entry Fees collected +\$2,000/year (\$4,000 every other year)
 - Related Expenses
 - Dues & Memberships of CaFE' (Call For Entry) +\$450/year
 - Professional Fees +33.3%

BUDGET PROPOSAL BREAKDOWN

- Revenue – Under Expenditures
 - 2025 +\$4,263
 - 2026 +\$7,752
 - -\$3,000 expenses shifted to 2027 = \$4,752
 - 2027 Budget +\$413
 - Expected to dip into reserves to cover unexpected expenses
 - Expenses shifted from 2026 (Professional Artist Fees)
 - Work Study shortfall (Student Assist)

437CO ART GALLERY

Thank you!

Faculty Gallery Director – Julia Crocetto