FIVE YEARS STRATEGIC PLAN
2024-2025

321 S State College Blvd. Anaheim, CA 92806
Phone: (310) 739-0132
Fax: (270) 714-0317
E-mail: info@daybreak.edu
Homepage: www.daybreak.edu

Table of Contents

1. INTRODUCTION

1.1 Mission and Strategic Goals

Daybreak University's leadership seeks to establish a strong culture of planning at the university with the intent of advancing the university's mission in a rapidly changing environment. This strategic plan, which will guide the university for the next five years, is integral to that effort.

The mission of Daybreak University is:

The mission of Daybreak University is
to be a facilitator for the students' self-actualization,
in spite of the darker side of their lives.

Daybreak University
provides rigorous education that inspires spiritual healing and transformational change in
individuals, couples, families, and communities
through professional research, academic and
practical excellence, and a compassionate heart of God.

The vision of Daybreak University is
transforming the world by changing one relationship at a time.

While the institutional mission remains constant, how we fulfill it may change over time. While developing this document through conversations among board members, administrators and faculty members, several central themes emerged, ultimately coalescing around four strategic goals. The following mid-range goals articulate how the university will fulfill its mission.

Strategic Goals
1. Build a dynamic community.
2. Advance superior student learning.
3. Create a culture of evaluation.
4. Develop adequate resources.

To determine our progress, these strategic goals will be measured periodically at the university and unit levels. The educational and administrative units of the university will align their decisions as closely as possible with this strategic plan.

1.2 Planning Process

The strategic planning process at Daybreak involves the development of a 5-year strategic plan that addresses our current needs and relates to the actual decision-making process of the university.

The strategic planning includes:

1. Reporting the accomplishment of goals with substantiating evidence.
2. Revision of existing strategic goals that have been established by prior strategic planning in response to new circumstances or changes that have occurred.
3. Incorporating recommendations that have been made by units of the university as well
   as by state, federal, or accrediting agencies.
4. Developing new goals in anticipation of new initiatives by units of the university.

This strategic plan specifies strategic goals in terms of strategic objectives and actions, which identify multiple ways to make significant progress on the goals over a period of five years. Concrete decisions concerning these objectives and actions are part of the implementation stage of the strategic plan. In developing multiple objectives and actions to achieve a goal, we also specify the following related elements to guide the action steps.

- Target achievement date
- Key responsible personnel
- Criteria for success
- Description of resources needed

1.3 SWOT: Strengths, Weaknesses, Opportunities and Threats

Discovering the institution's Strengths, Weaknesses, Opportunities, and Threats (SWOT'S) is an exercise that is essential in developing a strategic plan.

SWOT sheets were distributed to the constituencies:

- Administration
- Staff
- Faculty Members
- Board Members
- Students
- Alumni

Care was taken to select a wide representation in each category.

STRENGTHS
- Campus (facilities and expansion potential)
- Leadership (Board, President, CAO, CFO/COO, and other administrators)
- Faculty (dedication, experience, godliness, and relationship with students)
- Employee fringe benefit package
- Faith Statement
- Practical emphasis (Academic and Student service)
- Higher academic standards
- Student club program
- Technical support (problem solving and software)

WEAKNESSES
- No dormitory
- Lack of undergraduate programs
- Recruiting
- Budget restraints
- Advertising (not as aggressive as needed)
- Fundraising

OPPORTUNITIES
- To increase advertising and public relations
- To meet Alumni needs (communication and placement)
- To add financial support (giving and grants)
- To add additional degree programs
- To add certificate programs
- To broaden educational opportunities (modular classes, teaching sites, and branches)
- To assist faculty to earn advanced degrees.
- To enhance technology
- Financial aid opportunities
- Programmatic accreditation

THREATS
- Governmental interference regarding distance education
- Students' illness or injury
- Employee indiscretion
- Decline in enrollment.
- Misinformation about the university (position and program)
- Loss of alumni support
- Loss of vision
- Faith Statement
- New universities are being started in the area.

INTERNAL STRENGTHS

Internal strengths are resources or capabilities that help the university accomplish its mission. (Example: Faculty)

STRENGTHS	OPTIONS FOR KEEPING OR BUILDING ON STRENGTHS
1.	
2.	
3.	
4.	

INTERNAL WEAKNESSES

Internal Weaknesses are deficiencies in resources and capabilities that hinder the university's ability to accomplish its mission. (Examples: Lack of undergraduate level programs)

WEAKNESSES	OPTIONS FOR MINIMIZING OR OVERCOMING WEAKNESSES
1.	
2.	
3.	
4.	

EXTERNAL OPPORTUNITIES

External opportunities are outside factors or situations that can affect the university in a favorable way. (Example: New funding from a federal program)

OPPORTUNITIES	OPTIONS FOR TAKING ADVANTAGE OF OPPORTUNITIES
1.	
2.	
3.	
4.	

EXTERNAL THREATS

External threats are outside factors or situations that can affect the university in a negative way. (Example: Loss of Federal funding)

THREATS	OPTIONS FOR MINIMIZING OR OVERCOMING THREATS
1.	
2.	
3.	
4.	

1.4 Strategic Planning Assumptions

Successful planning is based, in part, on internal and external factors. An examination of these environmental factors enables an institution to respond appropriately and plan strategically. Failure to consider and respond to critical challenges facing the organization will certainly result in institutional stagnation.

While all of us are moderately pleased with the progress over the past five years, we can, and we must, do better.

By way of review, note a few of the accomplishments of the past five years:
- Achieved accreditation with TRACS and COAMFTE.
- Achieved SEVP certification to recruit prospective international students.
- Increased office space through the moving of the main campus location from Los Angeles to Anaheim city.
- Addition of new programs such as Post-Master, Post-Doctoral, IEP certificate programs.
- Raised budgetary income.
- Improved faculty organization
- Improved student advising program.
- Improved quality of institutional publications
- Strengthened the faculty by adding faculty with accredited terminal degrees.
- Employed qualified, experienced, and gifted personnel in key positions.
- Remodeling of the new library.
- Established Institutional Assessment and Planning Process

Based upon SWOT's and additional criteria (informal interviews and observations, student surveys and evaluations, alumni feedback, and an evaluation of the movement in which the institution identifies), weaknesses have been identified and planning assumptions have been developed.

This section deals with the organization's culture, which will affect the strategic plan (and to some degree, the planning process). The following considerations constitute a partial listing of environmental issues affecting the institution. They form a strategic issue agenda from which objectives will be established.

I. EXTERNAL FACTORS

A. The exploding population in California should prove to enhance recruiting efforts. One concern is that the institution maintains its distinct position as a fundamental.

B. Economic crisis has eroded to some degree the institutional opportunity to recruit students and financial support. Such fragmentation has narrowed the institution's share of the marketplace. This obstacle can be overcome through identifying our share of the "marketplace", careful public relations, and selective advertising and promotion.

C. The institution is seeking to educate students in a society in which most university-bound students are going to public universities. According to Noel-Levitz statistics, the trend has continued that the students prefer to attend the public university rather than attend private institutions. Such statistics cannot be ignored.

D. New institutes have begun operation in the southern California area. The institution must separate from those institutions through quality education, student retention, effective advertising, and enhanced public relations.

E. The lack of regional accreditation and programmatic accreditation is a detriment to recruiting some students.

F. The declining interest among young people in full-time study and attendance contributes significantly to the difficulty in attracting students to the institution.

G. Entering the arena of undergraduate studies is a challenge that the institution must accept. Inquiries suggest the need for such programs indeed exists. Developing credible education opportunities at the undergraduate level should go on.

H. The institution has churches supporting us on a regular basis. In addition, some foundations, businesses, and individuals also provide support. Beyond these supporters, financial assistance is received for special projects from other churches, foundations, businesses, and individuals, including alumni and board members. Though significant, these numbers must increase.

II. **INTERNAL FACTORS**

A. Articulation of the vision and mission of the institution must be accomplished. It is essential that the current leadership continue to promote its vision and mission, both inside as well as outside.

B. The institution has a clear standard of conduct and faith statement which excludes certain applicants from admission.

C. During the last five years, attention has been given to the issues of accreditation and faculty development. Finances have been directed towards these priorities instead of advertising and public relations. Due to this situation, the institution's ability to promote the school has been limited.

D. Faculty development needs to be continued. Though enormous progress has been made, further improvement is required. Additional credentialed faculty members from accredited schools are needed continually to satisfy all accreditation standards, cover all courses, and add depth to our educational program (fresh faces, experiences, and techniques).

E. The chapel service is viewed as an essential part of the education of our students and requires continued evaluation and improvement.

F. Evidence seems to support the suspicion that fewer visitors are coming to the campus. This condition is directly attributable to a reduction in advertising outreach. Also, less emphasis has been placed on attracting prospective students to the campus during special conferences and events. An aggressive and swift response to this situation is required.

G. Adequate classroom space continues to present a challenge. The present arrangement is functional but not desirable as the institution meets in the facilities of the campus. As a master plan (building construction) continues to develop, issues of classroom and office space will be addressed.

1.5 Overview of Goals and Objectives

Goal I. Build a Dynamic Community

Objective 1. Enduring Mission
Objective 2. Board Governance
Objective 3. Administrative Leadership

Goal II. Advance Superior Student Learning

Objective 4. Dedicated Faculty
Objective 5. Student Body

Goal III. Create a Culture of Evaluation

Objective 6. Program Assessment
Objective 7. Institutional Assessment

Goal IV. Develop Adequate Resources

Objective 8. Library and Technology
Objective 9. Finance and Facilities

2. STRATEGIC OBJECTIVES AND ACTIONS

2.1 Goal I: Build a Dynamic Community

Daybreak University's board, faculty, staff, and students are committed to building a community defined by faithfulness to God's Word, to the institutional mission, and to our various roles and responsibilities.

Objective 1. Enduring Mission
Strengthen commitment to university's mission through diverse patterns of engagement.

Strategic Actions
1.1 Increase the quality of dialogue and sense of community among faculty, staff, students, and alumni.
1.2 Increase the awareness among faculty, staff, and students that their respective roles contribute to the achievement of university's mission.
1.3 Increase alumni involvement by increasing opportunities for alumni to meet, mentor, and serve current students and fellow alumni.

Objective 2. Board Governance
Promote and sustain the highest possible level of institutional governance by improving the leadership role and practices of the Board of Trustees.

Strategic Actions
2.1 Ensure a membership composition and size that exhibits an appropriate representation of the Daybreak community.
2.2 Design and implement an educational program that will develop decision making capability in key governance areas.
2.3 Provide for the long-term success of the President through ongoing Board support and evaluation.
2.4 Empower the organization and institutional structure

Objective 3. Administrative Leadership

Promote and sustain the highest possible level of administrative leadership by improving administrative structures, policies, and processes.

Strategic Actions

3.1   Maintain an adequate number of qualified administrative leaders to give direction to the major operational areas of the institution.

3.2   Maintain job descriptions for administrative leaders that are used as a basis for the annual evaluation.

3.3   Hire, retain, and mentor talented employees who are devoted to Daybreak, its students, and its mission.

2.2 Goal II: Advance Superior Student Learning

Daybreak is committed to delivering a rich educational experience grounded in Christ-centered, intellectual and spiritual formation.

Objective 4. Dedicated Faculty

Develop and maintain a faculty who are in vigorous support of the Daybreak mission and the development of the students and leaders to serve community and churches.

Strategic Actions

4.1   Hire academically qualified educators who are experts in their disciplines.

4.2   Attract and support educators with rich professional experiences who are passionate in their efforts to equip students as professional experts.

4.3   Promote experiences that highlight the centrality of Christ in knowledge.

Objective 5. Student Body

Attract and develop spiritually and academically nurtured students passionate in their efforts to serve the church and community.

Strategic Actions

5.1   Promote Daybreak University as a top choice for students seeking professional education.

5.2   Increase the size and quality of the student body to the optimal number.

5.3   Increase efficiency of marketing and recruitment to attract qualified students.

2.3 Goal III: Create a Culture of Evaluation

Daybreak is committed to the systematic, ongoing assessment processes to measure and improve the effectiveness of educational programs and support services.

Objective 6. Program Assessment
Implement an assessment plan for evaluations of student achievement of program-level student learning outcomes.

Strategic Actions
6.1   Correlate course learning outcomes and assignments with the respective program learning outcomes.
6.2   Collect evaluations of student performance and use the results for improvement of courses and programs.
6.3   Regularly assess faculty teaching.

Objective 7. Institutional Assessment
Implement an assessment plan for evaluation of the effectiveness of support services.

Strategic Actions
7.1   Regularly assess student satisfaction with various support services.
7.2   Assess employee satisfaction with campus culture and work environment.
7.3   Use the results for improvement of support services and campus culture.

2.4 Goal IV: Develop Adequate Resources

Daybreak must acquire various resources needed to support its mission.

Objective 8. Library and Technology
Ensure that library and technology are adequate to support the University's educational programs and support services.

Strategic Actions
    8.1   Increase investment in library learning resources.
    8.2   Improve library services.
    8.3   Invest resources into technologies that enhance our programs and services.

Objective 9. Finance and Facilities
Ensure that financial and physical resources are adequate to support the University's educational programs and support services.

Strategic Actions
    9.1   Expand the financial base by increasing individual and institutional donors.
    9.2   Maintain a balanced annual operating budget that reflects the priorities of the strategic plan.
    9.3   Ensure that physical facilities are adequate and well maintained.

3. OPERATIONAL PLAN

Objective 1. Enduring Mission
Strengthen commitment to the Daybreak mission through diverse patterns of engagement.

Action 1.1 Increase the Quality of Dialogue and Sense of Community

Action Details	Success Criteria	Target Date	Personnel	Budget
Promote chapel attendance	80% chapel attendance	January 2025	Chaplain	$500
Create opportunities to share diverse views	Satisfactory levels in various surveys	December 2024	President, faculty	$500

Action 1.2 Increase the Awareness that Our Roles Contribute to the Daybreak Mission

Action Details	Success Criteria	Target Date	Personnel	Resources
Review and clarify job descriptions	Satisfactory levels in employee surveys	June 2025	President	$500
Participate in planning and decision-making	Satisfactory levels in employee surveys	June 2025	President	$500

Action 1.3 Increase Opportunities for Alumni to Mentor and Serve Students and Fellow Alumni.

Action Details	Success Criteria	Target Date	Personnel	Resources
Coordinate various activities with the Daybreak Alumni Association.	Assessments results indicate satisfaction of alumni and students.	July 2024	President	$500

Objective 2. Board Governance
Promote and sustain the highest possible level of institutional governance by improving the leadership role and practices of the Board of Trustees.

Action 2.1 Ensure a Composition and Size that Exhibits an Appropriate Representation

Action Details	Success Criteria	Target Date	Personnel	Resources
Recruit new members with business and financial experiences.	Addition of two new members.	December 2024	President	$1,000

Action 2.2 Implement an Educational Program for Developing Decision Making Capability

Action Details	Success Criteria	Target Date	Personnel	Resources

Implement various workshops for strategic planning, assessment planning, financial planning, fundraising, and accreditation.	Full participation in workshops.	June 2025	President	$5,000

Action 2.3 Provide for the Success of the President through Board Support and Evaluation

Action Details	Success Criteria	Target Date	Personnel	Resources
Annually evaluate the University president's performance.	Satisfactory levels in board evaluations	June 2025	Board Chair	$200
Annually conduct self-evaluation of board members' support for the president.	Satisfactory levels in board members' self-evaluations	June 2025	Board Chair	$200

Action 2.4 Empower the organization and institutional structure

Action Plan	Success Criteria	Target Date	Personnel	Assessment
Pursue SEVP recertification.	Receive SEVIS recertification	June 2025	Board Chair President	$4,000
Pursue regional accreditation for WASC Senior College and University Commission (WSCUC).	Contact and initiate WASC Senior College and University Commission (WSCUC).	November 2027	Board Chair President Dean	$20,000
Pursue institutional accreditation for WASC.	Achieve WASC accreditation	October 2026	Board Chair President Dean	$20,000
Pursue institutional affirmation for TRACS.	Achieve affirmation by TRACS accreditation agency	April 2025	Board Chair President Dean	$20,000
Prepare for a new Intensive English Certificate program (IEP).	Approval by accreditation agency and governmental department for the change of the addition of a new Intensive English Certificate program (IEP).	June 2025	President	$30,000

Objective 3. Administrative Leadership

Promote and sustain the highest possible level of administrative leadership by improving administrative structures, policies, and processes.

Action 3.1 Maintain an Adequate Number of Administrative Leaders for Key Operational Areas

Action Details	Success Criteria	Target Date	Personnel	Resources
Study and address the need for hiring new administrators.	The University's key administrators are comparable in number with similar schools.	April 2025	President	$30,000

Action 3.2 Maintain Job Descriptions for Administrative Leaders As a Basis for Evaluation

Action Details	Success Criteria	Target Date	Personnel	Resources
Review and clarify job descriptions	Publication of job descriptions	May 2025	President	$200

Action 3.3 Hire, Retain, and Mentor Talented Employees Who are Devoted to Daybreak

Action Details	Success Criteria	Target Date	Personnel	Resources
Regularly review and improve salaries and benefits.	The University salaries are comparable with similar universities.	June 2025	President	$300
Increase professional development opportunities.	Full participation in development activities	Apr 2025	President	$2,000

Objective 4. Dedicated Faculty

Develop and maintain a faculty who are in vigorous support of the Daybreak mission and the development of professional education.

Action 4.1 Hire Academically Qualified Educators Who are Experts in their Disciplines

Action Details	Success Criteria	Target Date	Personnel	Resources
Hire professors with extensive experience in teaching and research	Students' satisfaction and evidence of scholarly work	Mar 2025	Dean	$30,000
Increase professional development opportunities.	A high rate of faculty participation in development.	Apr 2025	Dean	$4,000

Action 4.2 Attract and Support Educators with Rich Professional Experiences

Action Details	Success Criteria	Target Date	Personnel	Resources
Hire faculty members with rich professional experiences.	Faculty continue to engage in professional performance.	Mar 2025	Dean	$30,000

Action 4.3 Promote Experiences that Highlight the Centrality of Christ in Knowledge				
Action Details	Success Criteria	Target Date	Personnel	Resources
All faculty integrate the place of Christ in all knowledge.	Surveys indicate that student has a clear grasp of the centrality of Christ.	December 2024	Dean	$300

Objective 5. Student Body

Attract and develop spiritually and academically nurtured students passionate in their efforts to serve church and community.

Action 5.1 Promote Daybreak as a Top Choice for Students				
Action Details	Success Criteria	Target Date	Personnel	Resources
Focus the outreach efforts to attract highly qualified students	Increase in the number of highly qualified students.	August 2024	Program Director	$5,000

Action 5.2 Increase the Size and Quality of the Student Body to the Optimal Number				
Action Details	Success Criteria	Target Date	Personnel	Resources
Continue to engage faculty, staff, alumni, and students in the outreach efforts.	Applications will increase by 10% annually.	August 2024	Program Director	$5,000

Action 5.3 Increase Efficiency of Marketing and Recruitment to Attract Qualified Students				
Action Details	Success Criteria	Target Date	Personnel	Resources
Strengthen marketing and admission efforts to admit qualified students.	No. of new students with prior GPA of 3.0	August 2024	Program Director	$5,000

Objective 6. Program Assessment

Implement an assessment plan for evaluation of student achievement of program-level student learning outcomes.

Action 6.1 Correlate Course Learning Outcomes with Program Learning Outcomes				
Action Details	Success Criteria	Target Date	Personnel	Resources

Assess achievement of student learning outcomes	High rates of success in key courses	June 2025	Director of assessment	$1,000

Action 6.2 Collect Evaluations of Student Performance and Use the Results

Action Details	Success Criteria	Target Date	Personnel	Resources
Discuss and use the result in faculty meetings.	Reports on decisions and improvements	June 2025	Dean	$1,000

Action 6.3 Regularly Assess Faculty Teaching

Action Details	Success Criteria	Target Date	Personnel	Resources
Administer student evaluation of course	High rates on most items	June 2025	Dean	$500
Perform faculty peer evaluation	High rates in most aspects	June 2025	Dean	$2,000

Objective 7. Institutional Assessment
Implement an assessment plan for evaluation of the effectiveness of support services.

Action 7.1 Regularly Assess Student Satisfaction with Various Support Services

Action Details	Success Criteria	Target Date	Personnel	Resources
Administer student survey annually	Satisfactory levels in various services	April 2025	Director of assessment	$1,000

Action 7.2 Regularly Assess Employee Satisfaction with Culture and Environment

Action Details	Success Criteria	Target Date	Personnel	Resources
Administer employee satisfaction survey annually	Satisfactory levels in various aspects	April 2025	Dean	$1,000

Action 7.3 Use the Results for Improvement of Support Services and Campus Culture

Action Details	Success Criteria	Target Date	Personnel	Resources
Discuss and use the assessment results in various administrative meetings.	Reports on decisions and improvements.	June 2025	Dean	$500

Objective 8. Library and Technology

Ensure that library and technology are adequate to support the University's educational programs and support services.

Action 8.1 Increase Investment in Library Learning Resources

Action Details	Success Criteria	Target Date	Personnel	Resources
Continue to increase the print collection	Add 2,000 volumes annually	January 2025	Librarian	$10,000
Acquire digital resources	No. of e-books and of databases	January 2025	Librarian	$5,000
Upgrade the library management system	New LMS	September 2026	Librarian	$3,000

Action 8.2 Improve Library Services

Action Details	Success Criteria	Target Date	Personnel	Resources
Annually review and improve the library services.	Surveys indicate that faculty and students are satisfied with the library services.	April 2025	Librarian	$200

Action 8.3 Invest Resources into Technologies that Enhance Our Programs and Services

Action Details	Success Criteria	Target Date	Personnel	Resources
Annually review and improve technology resources.	Surveys indicate that faculty, staff, and students are satisfied with technology.	April 2025	Dean	$300

Objective 9. Finance and Facilities

Ensure that financial and physical resources are adequate to support the University's educational programs and support services.

Action 9.1 Expand the Financial Base by Increasing Individual and Institutional Donors

Action Details	Success Criteria	Target Date	Personnel	Resources
Engage in an ongoing effective fund-raising campaign.	Substantial increase in the number of donors	April 2025	President	$3,000

Action 9.2 Maintain a Balanced Budget that Reflects the Priorities of the Strategic Plan

Action Details	Success Criteria	Target Date	Personnel	Resources

Budget is approved early in the summer.	The budgeting processes completes in June.	June 2025	President	$1,000

Action 9.3 Ensure that Physical Facilities are Adequate and Well Maintained				
Action Details	Success Criteria	Target Date	Personnel	Resources
Annually review the need for space for programs and services.	Surveys indicate that faculty, staff, and students are satisfied with the facilities.	June 2025	President	$500
Prepare for a bachelor program.	Approval by accreditation agency for the change of the addition of a new bachelor's degree program.	April 2025	President	$30,000

4. FIVE-YEAR FINANCIAL PLAN

Daybreak University
5 Years Budget Plan
2024-2029

			7/2024-6/2025	7/2025-6/2026	7/2026-6/2027	7/2027-6/2028	7/2028-6/2029
REVENUES							
		Tuition & Fees	$ 1,300,000	$ 1,430,000	$ 1,573,000	$ 1,730,300	$ 1,903,330
		Contributions	$ 190,000	$ 209,000	$ 229,900	$ 252,890	$ 278,179
		Other Income	$ 5,000	$ 5,500	$ 6,050	$ 6,655	$ 7,321
		Total Revenues	**$ 1,495,000**	**$ 1,644,500**	**$ 1,808,950**	**$ 1,989,845**	**$ 2,188,830**
EXPENSES							
	INSTRUCTION						
		Full-time Faculty Salaries	$ 261,693	$ 287,863	$ 316,649	$ 348,314	$ 383,145
		Part-time Faculty Salaries	$ 181,911	$ 200,103	$ 220,113	$ 242,124	$ 266,337
		Instructional Expense	$ 102,487	$ 112,736	$ 124,009	$ 136,410	$ 150,051
		Instruction Total	**$ 546,092**	**$ 600,701**	**$ 660,771**	**$ 726,848**	**$ 799,533**
	ACADEMIC SUPPORT						
		Academic Administrative Salaries	$ 98,827	$ 108,709	$ 119,580	$ 131,538	$ 144,692
		Academic Support Expense	$ 73,205	$ 80,526	$ 88,578	$ 97,436	$ 107,179
		Conference & Meeting Expense	$ 72,428	$ 79,670	$ 87,637	$ 96,401	$ 106,041
		Academic Support Total	**$ 244,459**	**$ 268,905**	**$ 295,796**	**$ 325,375**	**$ 357,913**
	LIBRARY SERVICES						
		Library Salaries	$ 43,923	$ 48,315	$ 53,147	$ 58,462	$ 64,308
		Library Resources	$ 50,072	$ 55,079	$ 60,587	$ 66,646	$ 73,311
		Library Expense	$ 23,499	$ 25,849	$ 28,434	$ 31,277	$ 34,405
		Library Services Total	**$ 117,494**	**$ 129,243**	**$ 142,168**	**$ 156,385**	**$ 172,023**
	INSTITUTIONAL SUPPORT						
		Administrative Salaries	$ 87,846	$ 96,631	$ 106,294	$ 116,923	$ 128,615
		Administrative Expense	$ 29,648	$ 32,613	$ 35,874	$ 39,462	$ 43,408
		Equipment	$ 17,716	$ 19,487	$ 21,436	$ 23,579	$ 25,937
		Communication	$ 7,086	$ 7,795	$ 8,574	$ 9,432	$ 10,375
		Materials & Supplies	$ 7,086	$ 7,795	$ 8,574	$ 9,432	$ 10,375
		Other	$ 12,401	$ 13,641	$ 15,005	$ 16,506	$ 18,156
		Institutional Support Total	**$ 161,783**	**$ 177,961**	**$ 195,757**	**$ 215,333**	**$ 236,867**
	STUDENT SERVICES						
		Student Services Salaries	$ 36,969	$ 40,665	$ 44,732	$ 49,205	$ 54,126
		Student Activities & Events	$ 17,716	$ 19,487	$ 21,436	$ 23,579	$ 25,937
		Student Services Expense	$ 8,858	$ 9,744	$ 10,718	$ 11,790	$ 12,969

		Conference & Meeting Expense	$	8,858	$	9,744	$	10,718	$	11,790	$	12,969
		Other	$	8,858	$	9,744	$	10,718	$	11,790	$	12,969
		Student Services Total	$	**81,258**	$	**89,383**	$	**98,322**	$	**108,154**	$	**118,969**
	OPERATION & MAINTENANCE									
		Operation & Maintenance Salaries	$	32,357	$	35,592	$	39,151	$	43,067	$	47,373
		Utilities	$	17,716	$	19,487	$	21,436	$	23,579	$	25,937
		Rent/Lease	$	204,974	$	225,471	$	248,019	$	272,820	$	300,102
		Other	$	8,858	$	9,744	$	10,718	$	11,790	$	12,969
		Operation & Maintenance Total	$	**263,904**	$	**290,294**	$	**319,324**	$	**351,256**	$	**386,382**
	OTHER									
		TOTAL EXPENSES	$	**1,414,990**	$	**1,556,489**	$	**1,712,138**	$	**1,883,351**	$	**2,071,686**
CASH FLOW			$	**267,911**	$	**355,922**	$	**452,735**	$	**559,229**	$	**676,372**
Unrestricted Net Assets (Total Net Assets)				**$924,546**	$	**1,201,909**	$	**1,562,482**	$	**2,031,227**	$	**2,640,595**