

**CENTRAL COMMUNITY COLLEGE BOARD OF GOVERNORS MEETING**  
**Thursday, June 26, 2025, 12:00 PM, Central Community College Administration Board**  
**Room**

**Work Session begins at 11 a.m.**

**A G E N D A**

Central Community College reserves the right to make changes to the agenda up to 48 hours prior to the scheduled meeting. A current copy of the agenda may be obtained in the College President's Office, 3134 W. Highway 34, Grand Island, Nebraska.

1. Agenda  
Information Item
2. College Communications Report  
Action Item
3. Grand Island Housing Project  
Action Item
4. Phelps Building Update  
Action Item
5. NCCA Budget  
Action Item

**Board Work Session Agenda  
June 26, 2025, Grand Island**

Lunch will be provided.

Noon – College Communications Report – Miller  
12:20 p.m. – Grand Island Housing Project – King  
12:35 p.m. – Phelps Building Update – King  
12:50 p.m. – NCCA Budget – Buss and Skiles

# ***College Communications***

***6-26-25 | CCC Board of Governors***



**SCOTT MILLER**

Senior Director  
of Communications



**AUSTIN REMM**

Marketing Manager



**JASON REMM**

Website Content  
Specialist



**EMMA SCHNEIDER**

Graphic Design  
Specialist

# **Highest** performing ads

Target Audience: **High School Seniors**

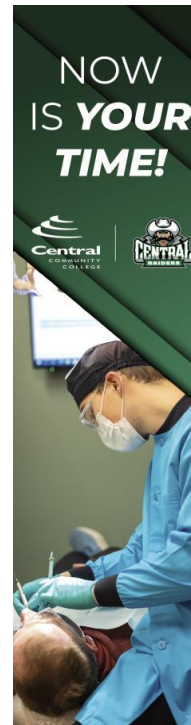
Dates: **October '24 – June '25**

Impressions Delivered: **3,902,369**

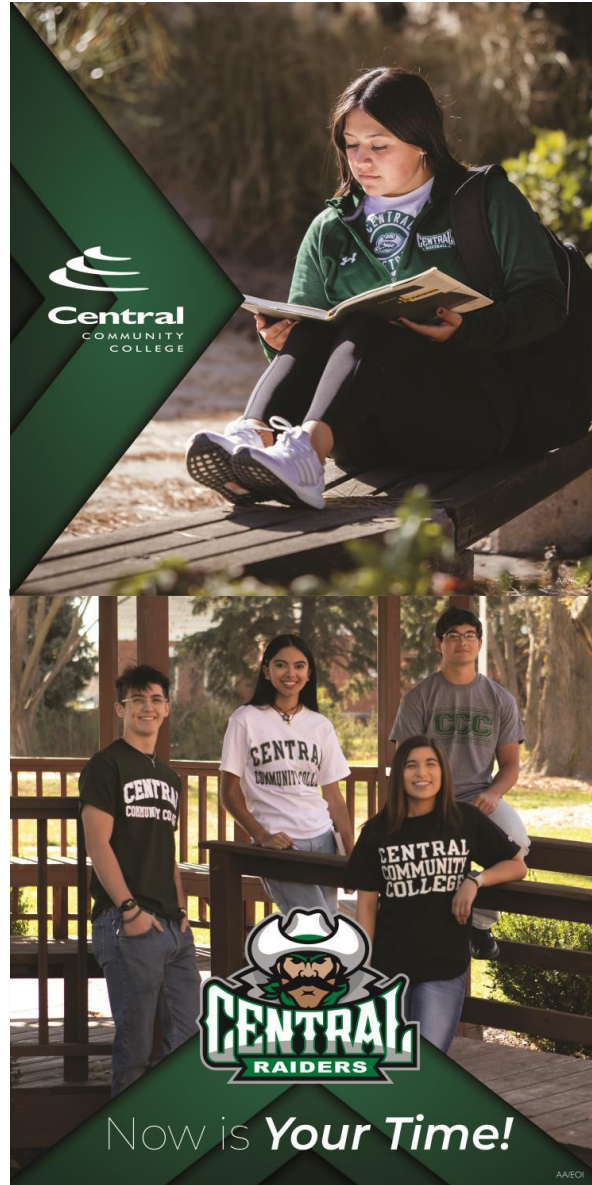
Total Clicks: **13,815**

Click Through Rate: **.43%**  
(Benchmark is .10%)

**Over 500 Campus Visits!**



# High School Seniors | Social Media



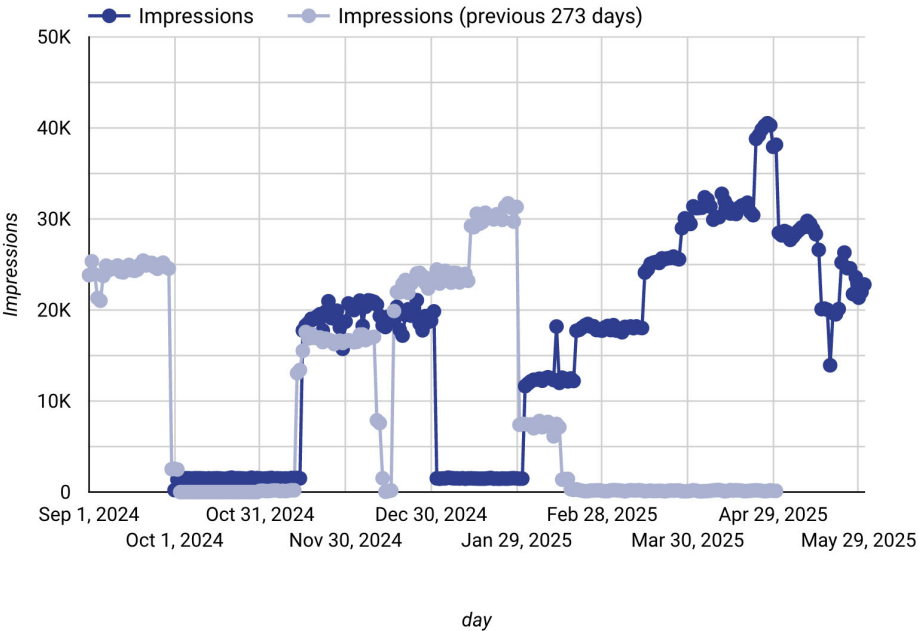




# Performance

## Trending Performance

Selected time period vs previous period



Selected time period vs previous period

### Performance

Impressions  
**3,902,369**  
 ↑ 58.4%

Clicks  
**13,815**  
 ↓ -27.2%

CTR  
**0.35%**  
 ↓ -54.1%

### Actions Taken

Direct Conversions  
**450.42**  
 ↑ 1,264.9%

View-Through Conversions  
**7,220**  
 ↑ 154.4%

Total Conversions  
**7,670**  
 ↑ 167.2%

Conversion Rate  
**3.26%**  
 ↑ 1,775.8%

### Spend

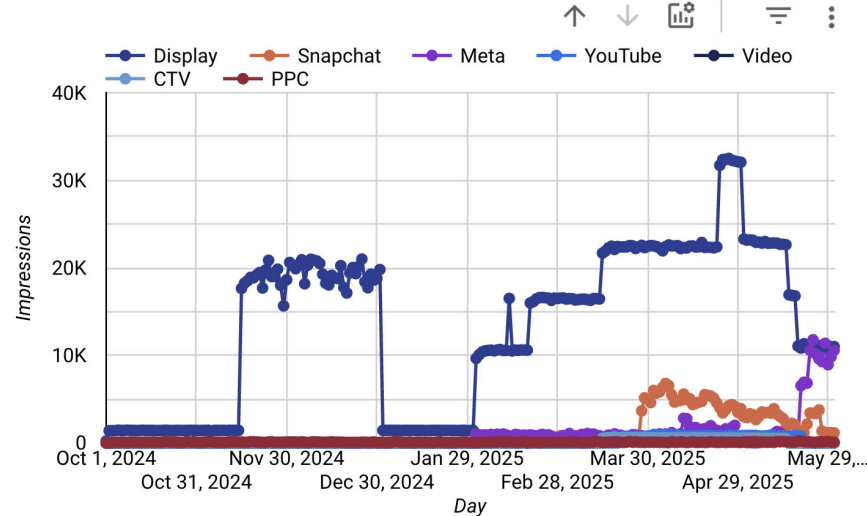
Budget  
**\$57,694.18**  
 ↑ 92.4%

Cost Per Total Conversion  
**\$7.52**  
 ↓ -28.0%

# Performance

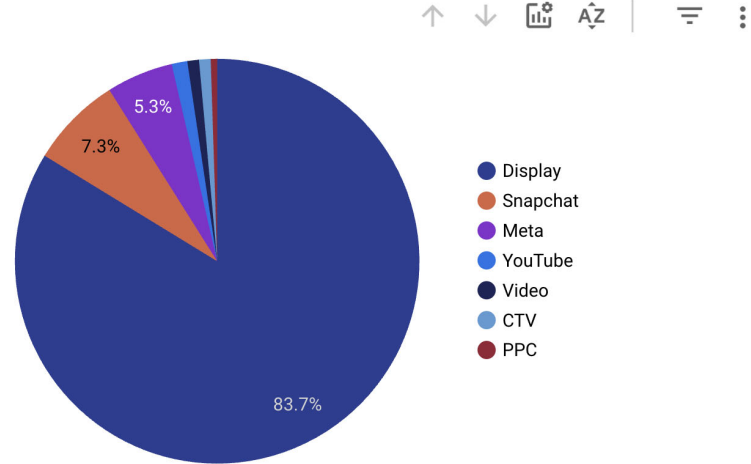
## Trending Performance by Strategy

Selected time period



## Performance by Strategy

Default metric: Impressions



# Elevating our brand with a *consistent look*



## QUICK FACTS 2024

\*Data from 2023-24 except as noted for 3-year average

### 25-COUNTY AREA

Population served: 310,019 | Source: 2023 Census estimate

### ALL HEADCOUNT ENROLLMENT

21,127

Total Students

18,313

From Service Area

47% Credit

27% Non-Credit

15% Vocational/Recreational

11% ABE/ESL/GED

3,717

3-Year Avg. Non-credit Annual Headcount

### 2023-24 CREDIT STUDENTS BY ATTENDANCE

19% FULL-TIME

81% PART-TIME

### 3-YEAR AVERAGE CREDIT ENROLLMENT

Headcount	Early Entry Headcount
9,751	3,613

### GENDER

39%

61%

### AGE

<21	22-29	30+
6,449	1,593	1,953

### GRADUATE COUNT & AWARDS GRANTED 2023-24

ASSOCIATE

694

Call toll-free at all locations: 1-877-222-0780

**Grand Island Campus**  
2124 W Highway 84  
PO Box 4003  
Grand Island, NE 68802-4003  
308-338-4002

**Holdrege Campus**  
560 S. Superior Blvd  
PO Box 1025  
Holdrege, NE 68601  
402-923-9811

**Columbus Campus**  
400 8th Street  
PO Box 1027  
Columbus, NE 68602-1027  
402-984-7132

**Holdrege Center**  
1200 2nd Street  
PO Box 808  
Holdrege, NE 68609  
308-338-4000

**Leavenworth Center**  
1001 Plan Cook Hwy  
PO Box 167  
Leavenworth, NE 68809  
308-338-5800

**Omaha Center**  
1514 S. Street  
Omaha, NE 68108  
308-729-8009

CCC Home Page – [www.cccneb.edu](http://www.cccneb.edu)

Administration: [www.cccneb.edu/Administration](http://www.cccneb.edu/Administration)

Adult Education: [www.cccneb.edu/adulteducation](http://www.cccneb.edu/adulteducation)

Application for Admission: [www.cccneb.edu/Application](http://www.cccneb.edu/Application)

Reentry and Industry Training: [www.cccneb.edu/Training](http://www.cccneb.edu/Training)

Campus Visits: [www.cccneb.edu/Visit](http://www.cccneb.edu/Visit)

Center and Employment Services: [www.cccneb.edu/CES](http://www.cccneb.edu/CES)

CCC Foundation: [www.cccneb.edu/Foundation](http://www.cccneb.edu/Foundation)

Class Schedule: [www.cccneb.edu/ClassSchedule](http://www.cccneb.edu/ClassSchedule)

College Costs: [www.cccneb.edu/CollegeCosts](http://www.cccneb.edu/CollegeCosts)

College Catalog: [www.cccneb.edu/Catalog](http://www.cccneb.edu/Catalog)

Financial Aid: [www.cccneb.edu/FinancialAid](http://www.cccneb.edu/FinancialAid)

Housing: [www.cccneb.edu/Housing](http://www.cccneb.edu/Housing)

Online Classes: [www.cccneb.edu/Online](http://www.cccneb.edu/Online)

Programs of Study: [www.cccneb.edu/Programs](http://www.cccneb.edu/Programs)

Special Events Calendar: [www.cccneb.edu/Events](http://www.cccneb.edu/Events)

Veterans Resource Center: [www.cccneb.edu/Veterans](http://www.cccneb.edu/Veterans)



**CENTRAL  
COMMUNITY  
COLLEGE**

## YOUR COLLEGE EXPERIENCE AT:

### Student Organizations

- Intramural Sports
- Veterans Organizations
- Multiple Honor Organizations
- Student Government
- Program Specific Clubs
- Student Lead Clubs

### Raider Athletics

2025-26 members of the Central Community College Raiders

**Men's:**

- Basketball
- Golf
- Soccer
- Tennis and Cheer Team
- Raider Rowing

**Women's:**

- Basketball
- Soccer
- Softball
- Volleyball
- Raider Rowing

**Co-Ed:**

- Shotgun Sports (Hunting/Cornhole)
- Esports Teams (20+ at the campus level)
- Call of Duty Modern Warfare II
- Chess
- Judo
- Rocket League
- League of Legends

### Fine Arts

Only available at Columbus Campus  
www.cccneb.edu/finearts

Are YOU ready to be a RAIDER ATHLETE?  
cccraiders.com

## CENTRAL 2025-26 Is AFFORDABLE

*See the Difference: Tuition and Fees Based on 30 credit hours*

Category	Private	Public
Tuition	\$11,515	\$4,450
Books & Fees	\$2,570	\$1,275
Room	\$6,450	\$2,450
Meals	\$1,450	\$650
<b>Total</b>	<b>\$22,985</b>	<b>\$8,825</b>

**Tuition & Fees 2025-26**

Tuition and living expenses are the most significant costs of college, and we offer a number of financial aid programs to qualified students to help cover these expenses.

**FAFSA** CCC's school code number: 094488

The Free Application for Federal Student Aid is a form that is processed annually by federal and prospective college students to determine their eligibility for financial aid.

**RAIDER READY**

Central Community College has partnered with Raider Ready to give you the Raider Ready textbook program. This comprehensive program provides you with digital textbooks, providing you with learning materials by the first day of class. Students who receive their digital textbooks provided on a tablet device, and digital course content, which will be delivered directly through Raider Ready. Raider Ready program, they can choose to opt out and purchase their textbooks through other sources.

Learn more about the Raider Ready program at <https://www.cccneb.edu/raiderready>

**Central's Scholarship Opportunities**

- **ONE** application for 200 scholarships
- **\$1,456** average scholarship offered
- **\$2.93M** available in scholarships
- **80%** of entering students receive a scholarship

For more information on the cost of attendance: [www.cccneb.edu/costofattendance](https://www.cccneb.edu/costofattendance)

### Residence Life

## HOME Away From HOME

### Housing Available at Columbus and Hastings

**Perks of Living on Campus:**

- 24-hour wireless internet access
- Full-service cafeteria
- Free laundry facilities
- Monthly activities
- Short walk to classes
- No extra utility or cable/Internet bills
- Close to campus events and activities, friendships and friends
- Each room has individual AC and heating

**Grand Island Housing Options**

Off campus, privately owned apartments are conveniently located near the Grand Island Campus.

**Living Expenses**

Students living on campus receive fully subsidized room and meal plans.

Plan	Room	Meals	Other
Room Only	\$1,450	\$0	\$0
Room & Meals	\$1,450	\$2,450	\$0
Room & Meals & Other	\$1,450	\$2,450	\$1,450

**Full-time Residency Center students** are eligible for housing at the **University of Nebraska - Kearney**.

**Central COMMUNITY COLLEGE**

SCAN THIS QR CODE TO SECURE YOUR PLACE AT CENTRAL COMMUNITY COLLEGE!

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**CONTACT US**

308-398-7901  
admissions@cccneb.edu

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**CAMPUS LOCATIONS**

**Columbus Campus**  
Columbus, NE 68602  
402-562-1257

**Grand Island Campus**  
Grand Island, NE 68802  
308-398-7420

**Hastings Campus**  
Hastings, NE 68902  
402-461-2428

www.cccneb.edu




**"Island Getaway"**  
NACRAO Annual Conference  
July 10-11, 2025  
Bosselman Conference Center  
Grand Island, NE

**ABOUT NACRAO**

**Mission**  
Committed to educating Nebraska's residents about the opportunities, benefits, processes, and procedures associated with higher learning.

**History**  
The Nebraska Association of Collegiate Registrars and Admissions Officers was founded in 1927. We are a mission driven, non-profit, educational and professional association dedicated to promoting the advancement of higher education.

**Impact**  
NACRAO members are affiliated with over 90 public, private, two-year, and four-year institutions and organizations associated with higher learning and advanced training in and around the state of Nebraska.

**Purpose**  
The purpose of this non-profit association shall be to promote the advancement of higher education in its fullest and broadest implication.

**Goals**  
NACRAO shall aim specifically to advance professionally the office or offices of admissions, registration, records, institutional research, and closely related functions in institutional higher education in Nebraska. Any educational activity directed toward the attainment of this aim is within the purpose of this Association.

**Greetings!**  
Welcome to the 2025 NACRAO "Island Getaway" Annual Conference! We are pleased you are here!

Take advantage of this awesome learning and networking opportunity with other higher educational professionals from around our great state.

**Here Are Several Tips For A Successful Conference:**

- Don't be shy - Connect with everyone!
- Visit the wonderful exhibitors
- Attend as many sessions as you can
- Offer suggestions and share your expertise
- Be creative with new ideas for your office
- Get Involved - Sign up for a committee!
- Have fun!

Don't hesitate to contact anyone on this letter to ask how you can get involved in NACRAO!

Enjoy your conference!  
NACRAO Board of Directors  
www.nacrao.org  
@nacrao

**NACRAO Board Members**

**President:** Bailey Michaels - Southeast Community College  
**President Elect:** Anthony Cole - College of St. Mary  
**Past President:** Joni Cassidy - Northeast Community College  
**VP for Communication:** Gabriela Perez-Patterson - Chadron State College  
**VP for Education:** Lori Hogan - Southeast Community College  
**VP for Membership:** Brian Elthins - Western Nebraska Community College  
**VP for Technology:** Kiley Krug - University of Nebraska Medical Center  
**Treasurer:** Sarah Jurchen - Concordia University  
**Secretary:** Jenni Gartner - Peru State College

**Featured Speakers**

**Peter Ferguson**  
Peter Ferguson brings over 25 years of experience across education, nonprofit, and leadership spaces. A passionate advocate for designing and empowering, he helps individuals and organizations see their own value and the value of others through the lens of meaningful relationships. Peter is also the role of "hugger" than the score on any. The late mother's legacy as an educator, his mission: make "Relationships" a standard in every life.

**Relationships Matter - "The core of our existence is connection."**  
This session dives into the power of relationships in our personal and professional lives. When families, scholars, educators, and communities connect in positive ways, they create space for healing, hope, and lasting change. Through interactive group activities, participants will explore how authentic relationships fuel resilience and success, governance for individuals and communities.

**Amelia-Marie Altstadt, M.A.**  
Amelia-Marie Altstadt is a scholar, disability culture advocate, and equity-driven educator. With roots in San Diego and a background in student affairs at the University of Nebraska-Lincoln, she now leads access initiatives, disability arts through books of work and co-edited the book on for autistic and Neurodivergent students (NANS), recognized with the 2022 Disability Leadership Award and a 2020 research visibility fellowship. They are committed to building spaces where disabled people are seen, heard, and supported. They have a love for local theatre and two ducky cats.

**Disability, Belonging & Higher Ed - "Disabled people are already here - let's make sure they thrive."**  
In this powerful keynote, Amelia Marie Altstadt explores their journey through higher education as both a disabled person and the creator of disabled spaces. Blending personal insight with research in disability studies and student affairs, they challenge us to rethink disability and mental health on campus. The speaker offers not just reflection, but practical steps to create more inclusive, affirming environments for disabled students and communities.

**Conference Agenda**

**Thursday, July 10**

9:00 a.m. to 9:20 a.m. Conference Opening & Welcome  
9:20 a.m. to 10:20 a.m. Keynote Speaker - Peter Ferguson  
10:20 a.m. to 10:30 a.m. Break  
10:30 a.m. to 11:00 a.m. AACRAO Presentation - Dr. Connie Shapman Newsome  
11:10 a.m. to 12:00 p.m. Session 1  
Dr. Connie Shapman Newsome - MENTORSHIP: IS IT WORTH IT?  
Kat Krehemeler - Thinking outside of the Budget  
Lindsay Wallin - From campus to career  
12:00 p.m. to 1:00 p.m. Lunch  
1:00 p.m. to 1:50 p.m. Session 2  
Education Quest - How can we help you?  
Bailey Michaels - International Board Tables  
Peter Ferguson - The Social Connection at Work  
2:00 p.m. to 2:50 p.m. Session 3  
Leidy Roush - REPS  
Lindsay Wallin - Beyond The Major  
Jessica Himmelberg - Engagement, Training, and Retention  
3:00 p.m. to 3:50 p.m. Session 4  
Cesar Duran - Group Campus Visits Round Tables  
Matt Schill - Multi-campus Degree Audit Implementation at NU  
Gabriela Patterson - Customer Service the Admissions Way  
4:00 p.m. to 4:45 p.m. NACRAO Committee Highlight  
4:45 p.m. to 5:00 p.m. Daily Wrap up and giveaways!  
6:00 p.m. to 8:00 p.m. Join us at the Traveler's Tropicana for light appetizers, trivia games and drink options (available for individual purchase)!

**Friday, July 11th**

9 a.m. to 9:15 a.m. Morning Welcome & NACRAO Gives: Big Brothers Big Sisters of Central Nebraska  
9:15 a.m. to 9:45 a.m. Business meeting  
9:45 a.m. to 9:55 a.m. Keynote Speaker Amelia-Marie Altstadt  
11:00 a.m. to 12:00 p.m. Session 5  
Matt Schill - Registrar Roundtable  
Joni Roush - Admissions Roundtable  
12:00 p.m. to 12:30 p.m. Closing Ceremony



WebCentral Students & Employees Locations Athletics Employment Giving Search... Visit CCC Request Info Apply Now

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Now is  
Your Time

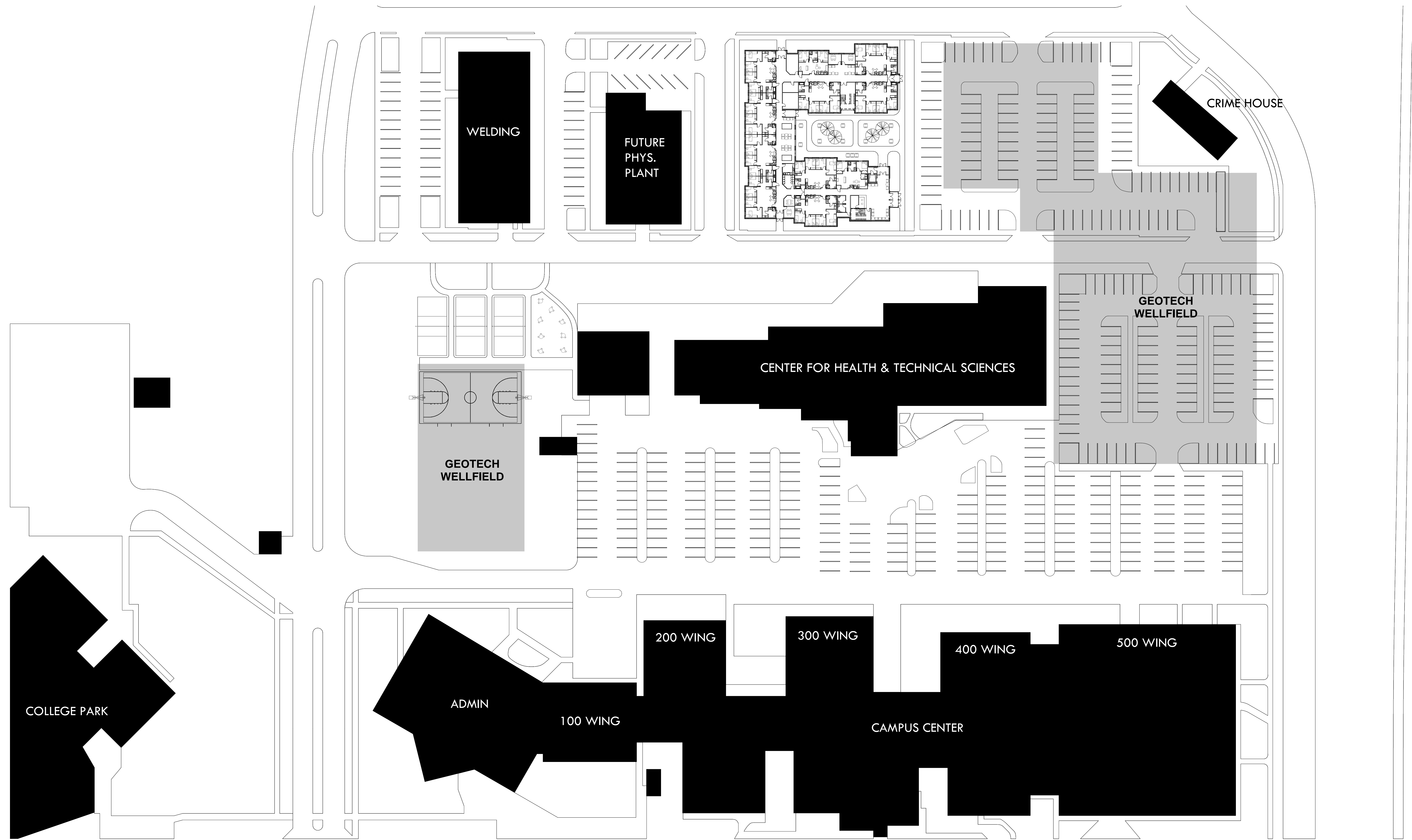
Home / Admissions & Aid

Admissions & Aid

Admissions Process

# CCC's *Digital Home*

***Questions?***



SCHEMATIC SITE PLAN  
 SCALE: 1" = 40'-0"

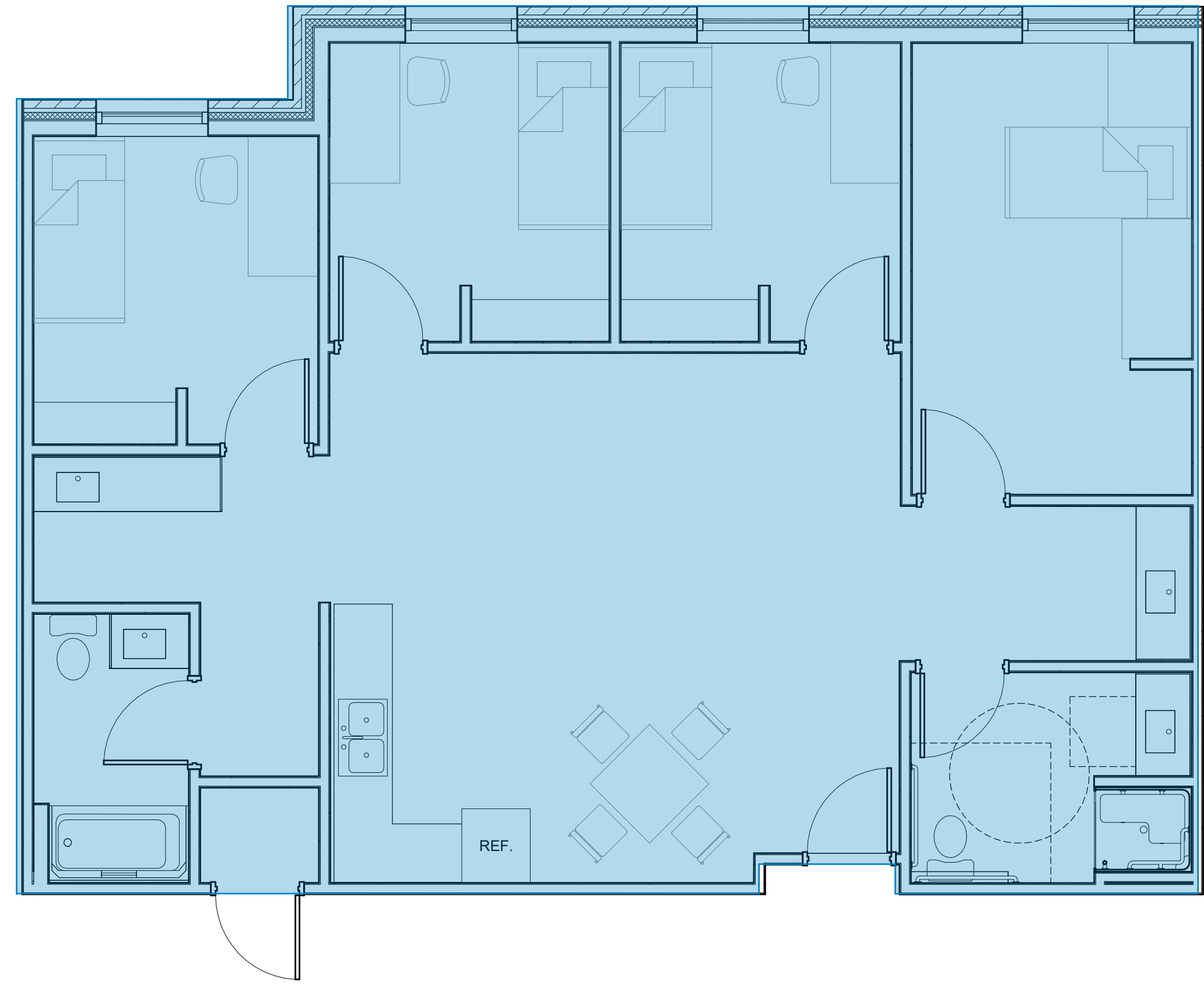
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 www.WilkinsADP.com



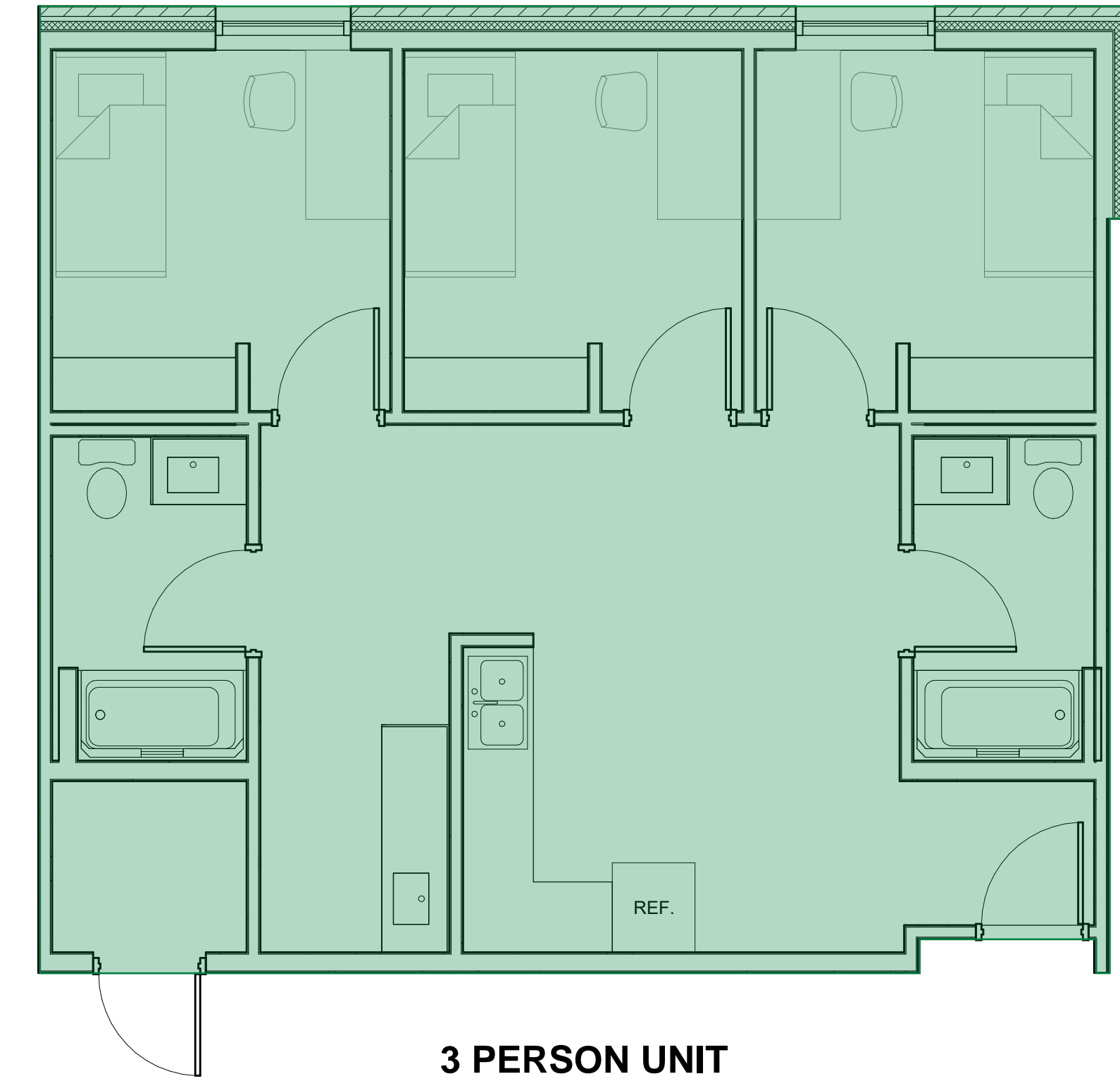
Project Number: 2530

# CENTRAL COMMUNITY COLLEGE GI - HOUSING STUDY

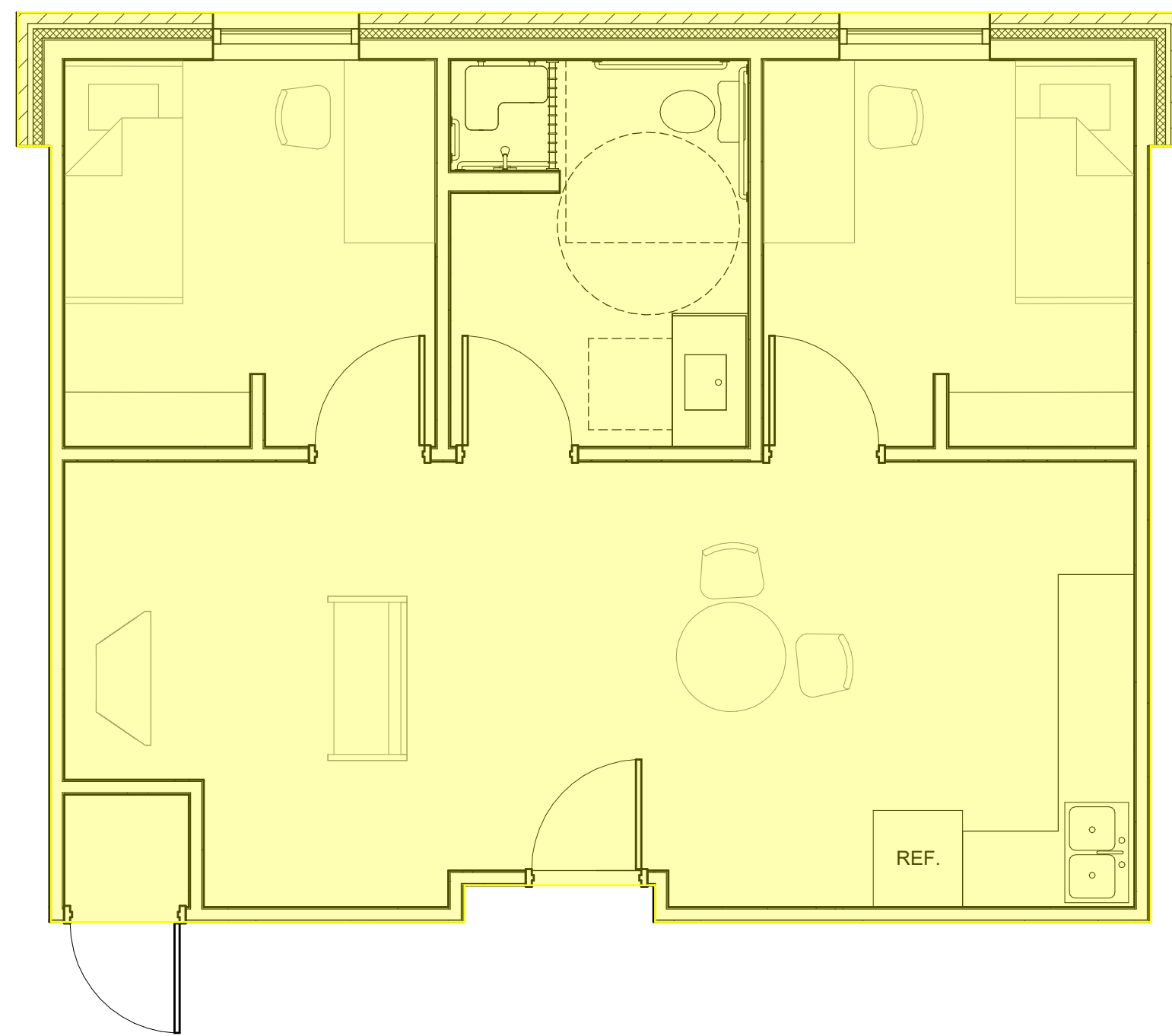




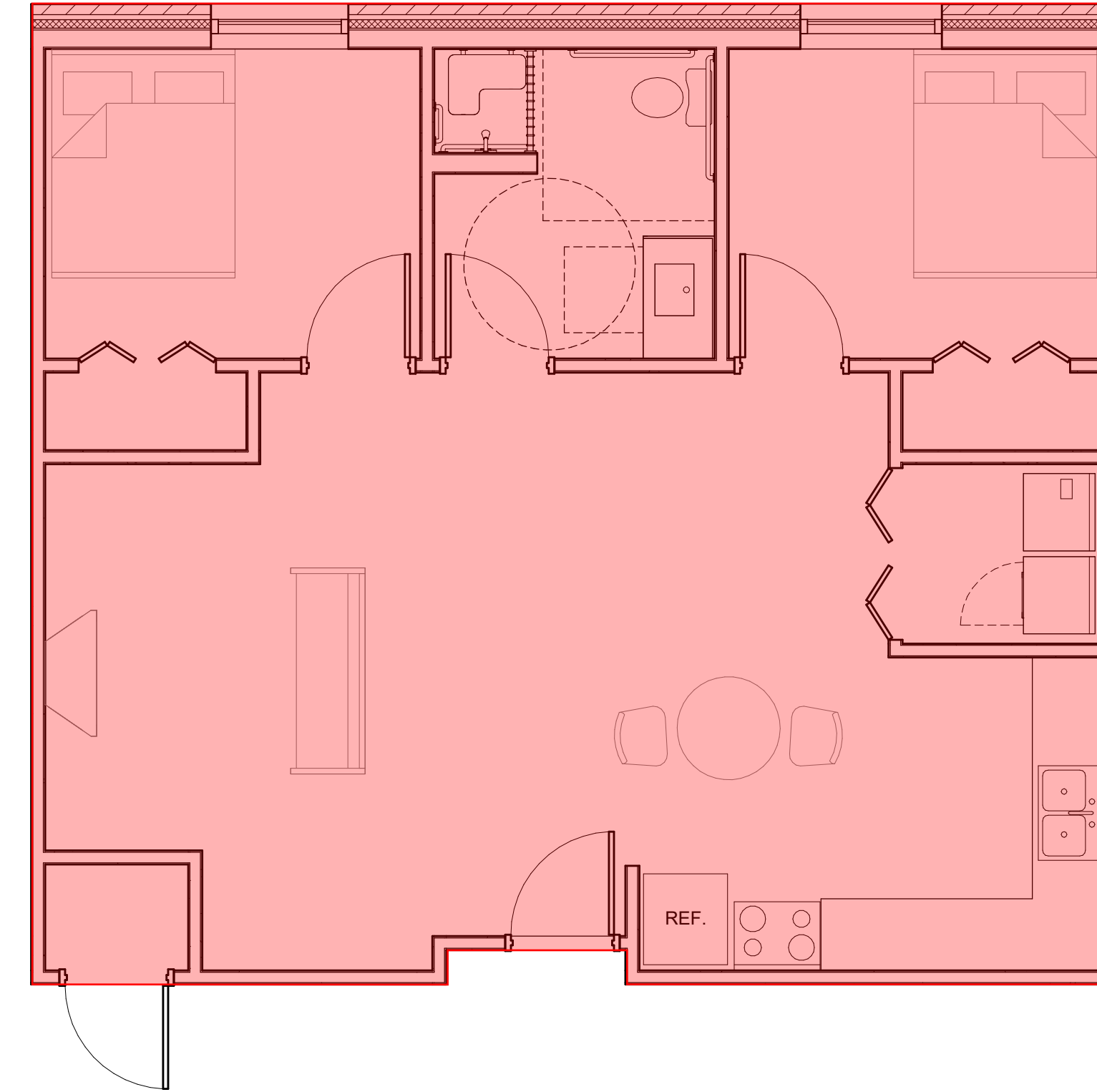
TYPICAL 4 PERSON UNIT  
1,178 SF



3 PERSON UNIT  
784 SF



RA UNIT  
661 SF



RD APARTMENT  
805 SF

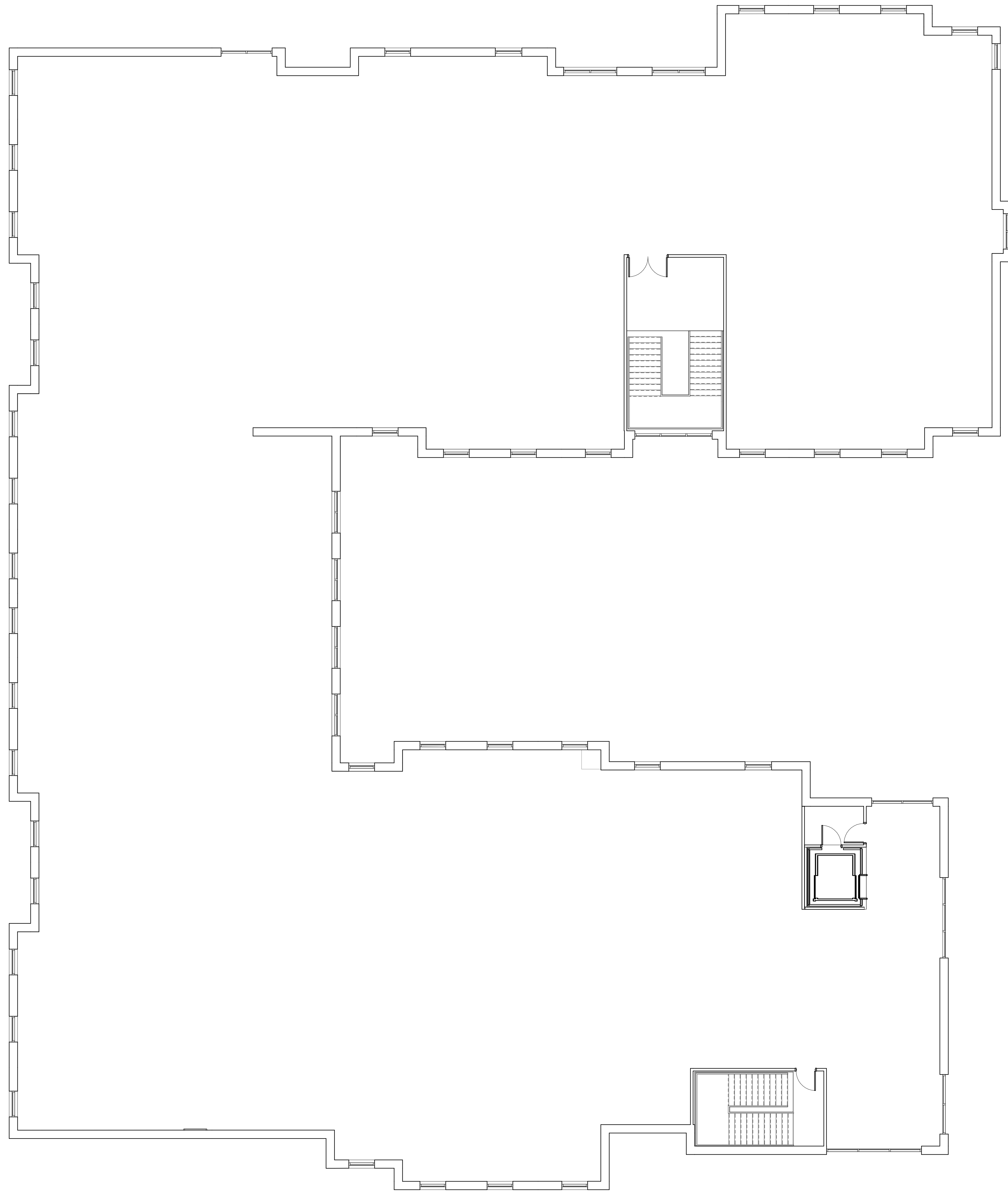


21,196 SF  
 38 STUDENT BEDS  
 2 RD BEDS

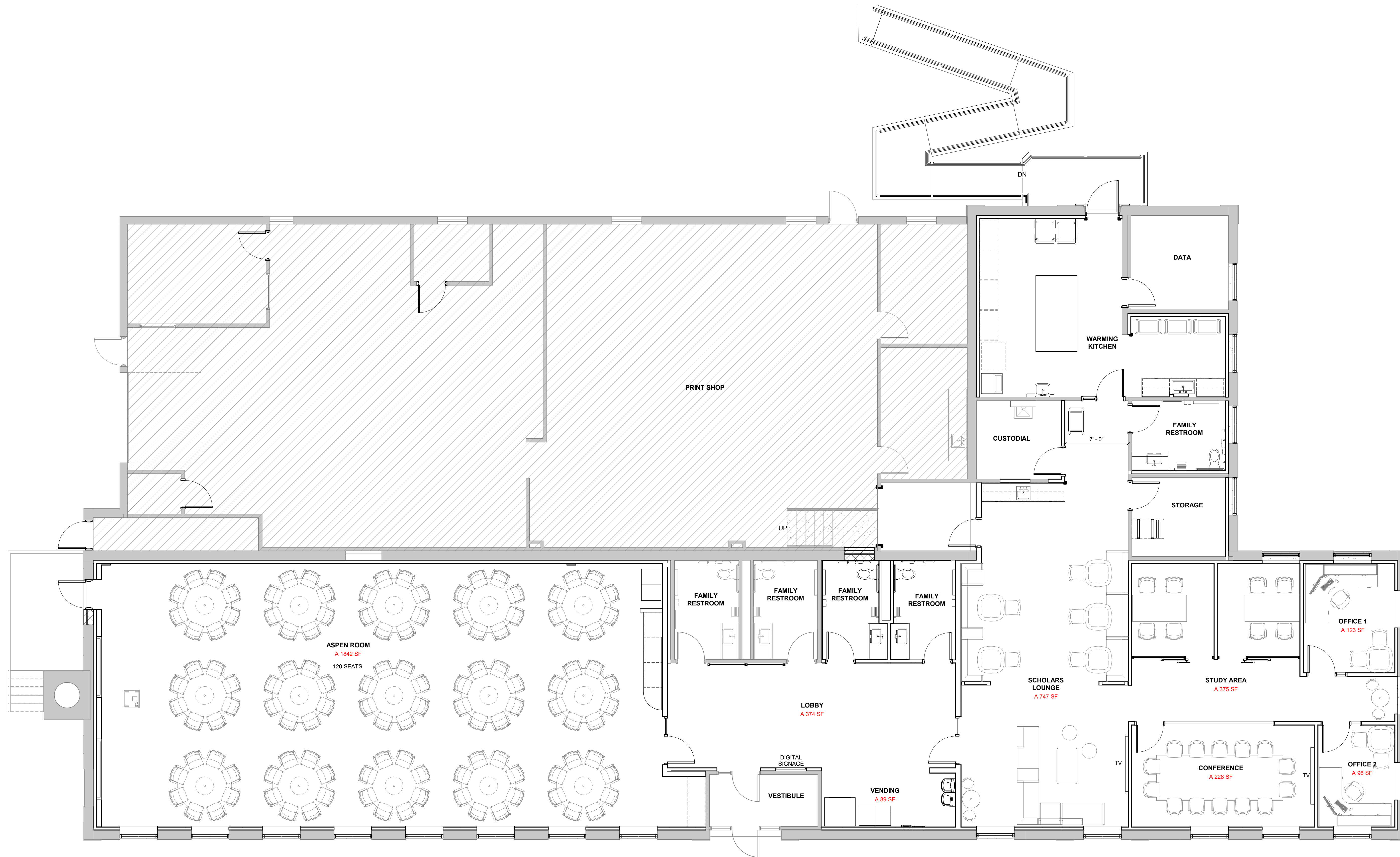
 FLOOR PLAN - FIRST  
 SCALE: 1" = 10'-0"



1 FLOOR PLAN - SECOND  
 FLOOR SCALE: 1/8" = 1'-0"



  FLOOR PLAN - THIRD  
FLOOR/SCALE: 1/8" = 1'-0"



1 OVERALL GROUND FLOOR PLAN  
 (A12.1) SCALE: 3/16" = 1'-0"

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**NEBRASKA COMMUNITY COLLEGE ASSOCIATION  
FY 2026 PROPOSED BUDGET  
Status: Preliminary Approval, NCCA Board 6/9/25**

	2024 Actual	2025 Budget	2026 Budget	\$ Change Over 2025*	% Change Over 2025*
<b>TOTAL INCOME</b>	<b>\$327,990.97</b>	<b>\$400,207.20</b>	<b>\$427,384.95</b>	<b>\$27,177.75</b>	<b>6.79%</b>
<b>EXPENSES</b>					
PERSONAL SERVICES	\$272,731.54	\$305,577.20	\$313,985.95	\$8,408.75	2.75%
OPERATING EXPENSES	\$44,898.27	\$78,430.00	\$75,217.00	(\$3,213.00)	-4.10%
TRAVEL EXPENSES	\$10,361.16	\$14,700.00	\$14,682.00	(\$18.00)	-0.12%
CAPITAL OUTLAY	\$0.00	\$1,500.00	\$4,500.00	\$3,000.00	200.00%
ANNUAL EVENTS	\$0.00	\$0.00	\$19,000.00	\$19,000.00	0.00%
<b>TOTAL ALL EXPENSES</b>	<b>\$327,990.97</b>	<b>\$400,207.20</b>	<b>\$427,384.95</b>	<b>\$27,177.75</b>	<b>6.79%</b>
<b>NET INCREASE/(DECREASE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**\*NOTE:**

As the annual audit of the NCCA concluded the day prior to the Executive Committee meeting, auditor suggestions were not included in the budget presented to the Executive Committee, but were discussed verbally during the meeting. The budget presented to the full Board for its Q2 meeting (this budget) reflects budget changes as a result of the audit, and as discussed with the Executive Committee during its meeting.

Executive Director Wittstruck discussed with the auditor the possibility of including the estimated costs of the Phi Theta Kappa award ceremony and the annual award in the Association's budget. These costs have never before been included in the Association's budget. In past years, costs were borne by the Association, reimbursed the Association 100% after-the-fact, but these transactions were not included anywhere in the budget, despite being yearly occurrences.

Executive Director Wittstruck is of the opinion that, since the Association hosts these events every year, the estimated cost of the events and associated reimbursements should be included in the budget, just like any other line item (e.g., travel costs). All anticipated / foreseeable events should be included in the budget. Only unanticipated / unforeseeable events should be left off the budget.

Executive Director Wittstruck discussed with the auditor, and the auditor approved. The previous method was not "wrong," but the new method better captures the Association's anticipated budget for the year. As a result, the 2026 budget appears to have a greater increase over 2025 than it actually has, simply because special event costs were not included in previous budgets (but were still paid by colleges.)

It appears that the Association's proposed budget for 2026 increased by \$27,178, or 6.79%, over 2025. This is not the case. 2026's budget includes special events which were not included in 2025's budget, and have never before been included in any prior budgets.

If special events were not included in the 2026 budget (thus comparing "apples to apples"), the increase over 2025 would be \$8,178, or 2.04%.

**NEBRASKA COMMUNITY COLLEGE ASSOCIATION**  
**FY 2026 PROPOSED BUDGET**  
**Status: Preliminary Approval, NCCA Board 6/9/25**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Over 2025</b>	<b>Over 2025</b>
<b>INCOME</b>					
Membership Dues	374,325.24	385,207.20	385,207.20	0.00	0.00%
Annual Meeting	0.00	0.00	15,000.00	15,000.00	0.00%
Phi Theta Kappa	0.00	0.00	4,000.00	4,000.00	0.00%
Interest	24,574.57	15,000.00	15,000.00	0.00	0.00%
Cash Reserves	0.00	0.00	8,177.75	8,177.75	0.00%
<b>TOTAL</b>	<b>327,990.97</b>	<b>400,207.20</b>	<b>427,384.95</b>	<b>27,177.75</b>	<b>6.79%</b>
<b>EXPENSES</b>					
<b>PERSONNEL SERVICES</b>					
<b>Salaries</b>					
Salaries - Perm.	208,076.16	214,318.53	220,748.09	6,429.56	3.00%
Salaries - Temporary	0.00	3,000.00	3,000.00	0.00	0.00%
Legislative Consultant	0.00	15,000.00	15,000.00	0.00	0.00%
<b>Subtotal Salaries</b>	<b>208,076.16</b>	<b>232,318.53</b>	<b>238,748.09</b>	<b>6,429.56</b>	<b>2.77%</b>
<b>Benefits/Taxes</b>					
Disability Insurance	1,750.08	7,944.00	7,980.00	36.00	0.45%
Health Insurance	20,854.12	21,445.68	22,665.76	1,220.08	5.69%
Life Insurance	478.84	518.04	545.04	27.00	5.21%
Payroll Taxes	16,059.38	16,395.37	16,887.23	491.86	3.00%
Retirement	24,969.12	25,718.22	26,489.77	771.55	3.00%
Worker's Comp	422.04	1,126.36	551.87	(574.49)	-51.00%
State Unemploy. Tax	37.80	27.00	34.20	7.20	26.67%
Fed. Unemploy. Tax	84.00	84.00	84.00	0.00	0.00%
<b>Subtotal Ben./Tax</b>	<b>64,655.38</b>	<b>73,258.67</b>	<b>75,237.87</b>	<b>1,979.20</b>	<b>2.70%</b>
<b>PERSONNEL SERVICES</b>	<b>272,731.54</b>	<b>305,577.20</b>	<b>313,985.95</b>	<b>8,408.75</b>	<b>2.75%</b>
<b>OPERATING EXPENSES</b>	<b>44,898.27</b>	<b>78,430.00</b>	<b>75,217.00</b>	<b>(3,213.00)</b>	<b>-4.10%</b>
<b>TRAVEL EXPENSES</b>	<b>10,361.16</b>	<b>14,700.00</b>	<b>14,682.00</b>	<b>(18.00)</b>	<b>-0.12%</b>
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,500.00</b>	<b>4,500.00</b>	<b>3,000.00</b>	<b>200.00%</b>
<b>ANNUAL EVENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00%</b>
<b>TOTAL ALL EXPENSES</b>	<b>327,990.97</b>	<b>400,207.20</b>	<b>427,384.95</b>	<b>27,177.75</b>	<b>6.79%</b>
<b>NET INCREASE/(DECREASE)</b>				<b>0.00</b>	<b>0.00%</b>

	2024	2025	2026	\$ Change	% Change
	Actual	Budget	Budget	Over 2025	Over 2025
<b>OPERATING EXPENSES</b>					
Communications	3,101.66	5,000.00	5,000.00	0.00	0.00%
Conference Fees	1,885.00	3,700.00	4,750.00	1,050.00	28.38%
Contingency	0.00	250.00	250.00	0.00	0.00%
Copier Lease	3,025.83	3,900.00	3,900.00	0.00	0.00%
CPA Audit	5,665.00	5,875.00	6,232.00	357.00	6.08%
D&O Insurance	2,060.04	2,150.00	2,155.00	5.00	0.23%
Dues/Subsc./Educ.	4,565.83	8,000.00	8,560.00	560.00	7.00%
Food	1,718.54	2,100.00	2,100.00	0.00	0.00%
Janitorial Services	1,144.14	1,255.00	1,275.00	20.00	1.59%
Lobbying	300.00	3,000.00	3,000.00	0.00	0.00%
Office Insurance	801.04	900.00	1,095.00	195.00	21.67%
Office Supplies	1,415.31	2,100.00	2,100.00	0.00	0.00%
Postage	204.00	400.00	400.00	0.00	0.00%
Printing	0.00	600.00	2,000.00	1,400.00	233.33%
Property Taxes	275.58	500.00	500.00	0.00	0.00%
Rent	10,893.00	20,000.00	20,000.00	0.00	0.00%
Repair/Maint./I.T. Support	4,159.90	15,000.00	8,200.00	(6,800.00)	-45.33%
Depreciation	3,683.40	3,700.00	3,700.00	0.00	0.00%
<b>Subtotal</b>	<b>44,898.27</b>	<b>78,430.00</b>	<b>75,217.00</b>	<b>(3,213.00)</b>	<b>-4.10%</b>
<b>TRAVEL EXPENSES</b>					
Board/Lodging	1,654.44	4,500.00	4,500.00	0.00	0.00%
Commercial Trans	604.48	1,500.00	1,500.00	0.00	0.00%
Personal Vehicle	396.95	500.00	500.00	0.00	0.00%
Auto Lease	4,579.28	4,800.00	4,782.00	(18.00)	-0.38%
Auto Expense	3,126.01	3,400.00	3,400.00	0.00	0.00%
<b>Subtotal</b>	<b>10,361.16</b>	<b>14,700.00</b>	<b>14,682.00</b>	<b>(18.00)</b>	<b>-0.12%</b>
<b>CAPITAL OUTLAY</b>					
Office Equipment	0.00	1,000.00	4,000.00	3,000.00	300.00%
Office Furnishings	0.00	500.00	500.00	0.00	0.00%
<b>Subtotal</b>	<b>0.00</b>	<b>1,500.00</b>	<b>4,500.00</b>	<b>3,000.00</b>	<b>200.00%</b>
<b>ANNUAL EVENTS</b>					
Annual Conference	0.00	0.00	15,000.00	15,000.00	0.00%
Phi Theta Kappa	0.00	0.00	4,000.00	4,000.00	0.00%
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>330,014.97</b>	<b>400,207.20</b>	<b>427,384.95</b>	<b>27,177.75</b>	<b>6.79%</b>
<b>NET INCREASE/(DECREASE)</b>				<b>0.00</b>	<b>0.00%</b>