# President's Report to the Board of Trustees November 1<sup>st</sup>, 2016

This report is intended to provide members of the Ozarka College Board of Trustees with information regarding Ozarka College activities and accomplishments.

## **Upcoming Events of Interest**

•	November 1	Legislative Budget Hearings, Little Rock
•	November 1	Foundation Board meeting, Melbourne campus
•	November 1	4-H Award Banquet, Student Services Center
•	November 1	American Red Cross Blood Drive, John E. Miller building
•	November 8	General Election
•	November 11	Veterans Day
0	November 21-25	Fall Break (no classes)
0	November 25	Thanksgiving Day
0	November 28	Nursing Banquet, Melbourne campus
•	November 29	Nursing Capping and Pinning ceremony

## **Ozarka College Events**

•	October 1	Izard County Golf Tournament, Cooper's Hawk Golf Course
•	October 1	North Central Arkansas District Fair Pageant, John E. Miller building
•	October 24	Early Voting for General Election, John E. Miller building
•	October 25	Ozarka College Career Fair, Student Services Center
•	October 31	Spring/Summer Registration opens
0	October 31	Ozarka College Kids Academy Trick or Treat event

## **College Governance**

 Submitted proposals to ADHE for an AS in Agriculture degree and a certificate of proficiency in Small Unmanned Aerial Vehicle (drone) operations.

#### Instruction

Dr. Keith McClanahan, Provost and Executive Vice President of Learning:

- Dr. McClanahan attended an American Technical Education Association (ATEA) conference in North Platte, NE on October 5-7, 2016. He is a Board of Trustee member of ATEA since 2011.
- Dr. McClanahan attended the Arkansas Community College Conference in Hot Springs October 9-11, 2016. While in Hot Springs he also attended the ARNEC meeting and the CAO meeting.
- Dr. McClanahan attended a workforce meeting in Little Rock on October 27 followed by an ARNEC meeting with the ARNEC Ps and Cs and the ARNEC Governing Board.
- Dr. McClanahan attended the AHECB meeting in Little Rock followed by a Math Pathways presentation on October 28, 2016.

- The culinary students held their Student Showcase Dinner on October 19, 2016 with lots of success.
- Katie Wilson and Ruby Johnson attended Arkansas Community College Conference in Hot Springs as well as the ARNEC meeting held there. October 9-11, 2016.
- A health fair in conjunction with the Horseshoe Bend Chamber of Commerce was held October 13, 2016. The nursing students participated in a health fair in conjunction with White River Agency on Aging was conducted at the Brockwell Senior Citizens center October 28, 2016.
- The Ozarka Flu clinic was held on the Melbourne campus along with Bone Marrow Registry on October 25, 2016. Seventy-five people got their flu shots. The nursing students are planning a clinic at Ash Flat in November.
- Onsite interviews for White River Medical Center was coordinated for the Graduating RN Students on October 27, 2016.
- Baxter Regional Clinical Coordinating Meeting was held for the upcoming semester on October 31, 2016 in Mountain Home.
- Dr. McClanahan will be attending meeting at ADHE, AHECB in Little Rock on October 27-28, 2016.

#### **Adult Education**

Dr. Wayne Wilson, Director of Adult Education

- Sandra Miller, Trish Miller, Kendall Morrison, and Jenna Robbins attended a workshop on Windows 10 and AZTEC in Little Rock on October 11.
- Sandra Miller, Trish Miller, Kendall Morrison, and Jenna Robbins attended an Excel workshop in Little Rock on October 12.

#### **Student Services/Enrollment Information**

Josh Wilson, Associate Vice President of Student Services:

- Coordinated design of new signage in the Student Services Center Phase II:
  - Student Services Center building directory;
  - o 2<sup>nd</sup> Floor directory;
  - Building hours signage (five exterior doors);
  - Computer lab hours signage (internal doors).
  - To be installed early November.
- Coordinated disability services for returning and new students with documented disabilities.
- Facilitating multiple personnel hiring/transition processes, specifically for Career Support Services Facilitator for Career Pathways, and Veterans Support Specialist positions.
- Attended ACC Annual Conference in Hot Springs and ACC Leadership Institute graduation class 2016.
- Oversaw coordination of annual College Planning Day (Oct. 25): All areas high schools attended for a total of 435 seniors, 35 college and agency representatives, and breakfast was provided by Ozarka Café which was a huge hit.

• Diversity and Cultural Events committee hosted 4<sup>th</sup> annual American Voices Series: Bullying Prevention in conjunction with National Bullying Prevention Awareness Month. The event was held at Ash Flat, Melbourne, and Mountain View locations with Ozarka staff and students, community members, and some local high school students in attendance.

## Zeda Wilkerson, Registrar, Office of Admissions and Records:

- Attended ArkAcrao October 4-7.
- Preparing for December graduates.
- Notified Students about Spring Registration.
- Sent out FERPA notice to Students.
- Participated in two Gainful Employment Webinars and three Go2knowledge Webinars.
- Represented Ozarka at College Fair in Jonesboro on 19<sup>th</sup>.

## Laura Lawrence, Director of Financial Aid:

- Conducted Default Management Taskforce meeting with USA Funds presenting our projected forecast for the FY2015 & FY2016 Cohorts.
- Cohort Default Rates were published, Ozarka College 2013 Official CDR is 16.7% and our draft rate for 2014 CDR will be around 13%.
- Conducted Financial Aid High School presentations at Highland, Mammoth Spring, Salem, and Melbourne.
- Administered ACT to 26 local high school students.
- Presented at the Ozarka College Advisor Training on October 28.

## Rylie Bevill, Associate Director of Admissions:

- Volunteered at the Foundation Golf Tournament on October 1.
- Attended the ArkACRAO conference with Zeda Wilkerson in Eureka Springs
- Gave prospective students tours of the Melbourne campus.
- Attended six college fairs.
- Traveled to high schools for visits with juniors and seniors.
- Worked the College fair hosted in the Student Services Center on October 25.
- Coordinated with ambassadors about events.
- Proctored ACCUPLACER testing at Highland.
- Attended Financial Aid night at Melbourne on October 27.
- Attend Cultural Diversity American Voices event on Bullying Prevention and gave a campus tour to Calico Rock high school students.
- Attended Advisor Training on October 28.

#### **Student Success Center**

Student Success Center/Career Planning Services, Kendra Smith and Kay Adkins:

- Continued meeting with SAP Appeal students.
- Contacted advisees following posting of mid-term grades.

 Perkins targeted CTE outreach, contacted "at-risk" TCHP, AAS BT, and Non-traditional Gender program students, and began sending out invitations to all students in the targeted groups offering Career Information and Planning Services.

#### Kendra Smith:

- Conducted workshops for 38 pre-LPN students on preparing for the PAX entrance exam.
- Assisted in preparing material for Advisor Professional Development event.
- Met with Allan Wallis to discuss Criminal Justice programs of study opportunities with Highland High School.

#### Kay Adkins:

- Coordinated and facilitated Advisor Professional Development October 28.
- Attended Partners for Student Success Conference in Hot Springs, Oct 6.
- Attended Oct 19 Perkins Coordinator Meeting/Webinar.
- Conducted 2 Career Planning workshops for College Success classes.

#### **Career Pathways**

Amanda Engelhardt, Director of Career Pathways

- Provided three additional NCLEX Vouchers to nursing students (Value of \$200 each).
- As of this week, 16 CPI students have been accepted into the RN program and have been offered the RN package for the spring.
- Provided transportation assistance (\$50 prepaid gas card) for 53 students.
- Career Pathways staff had a total of 111 student contacts for the month of September.

#### **TRIO Student Support Services**

Tracy Cone, Director of TRIO:

**Upcoming Events of Interest** 

- SWSAP Conference November 4-9.
- ASU Degree Center, Mtn. Home November 17.
- ASU Jonesboro November 18.

## Department Information:

- Cultural Event, Murrays Dinner Theater in Little Rock on October 26.
- UCA transfer trip, October 21.
- Williams Baptist, October 27.
- Midterm evaluations
- Student Program enrollment

#### **Finance**

Tina Wheelis, Vice President of Finance:

• The second disbursement for student loans was on October 27. This completed all of the major financial aid disbursements for the semester.

• The staff and children of the Ozarka Kids Academy visited the College for their annual trickor-treat event on October 31.

#### **Planning and Institutional Research**

Deltha Shell, Associate Vice President of Planning and Institutional Research:

- Participated in three conference calls about Pay for Success grant opportunity.
- Attended an Enrollment Management Plan Team Meeting.
- Met with High Schools re: Upward Bound Grant Opportunity, Highland, Mammoth Spring, Thayer, Koshkonong and Salem.
- Completed 2016 Factbook.
- Assisted with Foundation Golf Tournament on October 1.

#### Ash Flat

Kim Whitten, Campus Director:

- PAX testing prep workshop on October 3.
- Arkansas Department of Human Services meeting on October 7.
- Sharp County Extension Service Beekeeping class on October 10, 17, 24.
- Arkansas DFSC on October 11.
- American Red Cross blood drive on campus on October 18.
- Attended Ozark Foothills Single Parent Scholarship meeting on October 19.
- Ozark Foothills Single Parent Scholarship banquet on October 20.
- Held the American Voices, anti-bullying seminar on the Ash Flat campus on October 27.
- Arkansas Rehabilitative Services on October 27.
- Attended Advising training on the Melbourne campus on October 28.

## **Mammoth Spring**

James Spurlock, Campus Director:

- Student Services Representative on Campus, October 5, 19.
- Financial Aid Representative on Campus, October 6.
- Career Pathways Representative on Campus, October 17.
- Mammoth Spring High School Financial Aid Night, October 17.
- WRAAA Medicare Part D Workshop, October 21.

#### **Mountain View**

Lindsay Galloway, Campus Director:

- ACC Conference and HELI graduation in Hot Spring, October 9-11.
- Stone County Community Resource Council Monthly Meeting, October 10.
- Chamber of Commerce Monthly Meeting, October 10.
- Mountain View Trail Coalition in Lecture Hall, October 12.
- Meeting to discuss MV site signage, October 13.
- Arkansas Rehabilitation Services at MV site, October 17.
- Search Committee Meeting on Melbourne Campus, October 18.

- Stone County Youth Leadership Event Team Building & Leadership Confidence & Competence at Ferndale, October 19.
- Search Committee on Melbourne Campus, October 21.
- Diversity and Cultural Events Committee Meeting in Melbourne, October 21.
- American Voices: Bullying Prevention, October 27.
- Division Meeting in Melbourne, October 28.

#### Advancement

Suellen Davidson, Director of Advancement:

- Foundation Golf Tournament, October 3, 30 teams, \$14,500 profit.
- Preparations for Quarterly Foundation Board meeting that will take place on November 1.

#### **Public Relations and Marketing**

Manda Jackson, Director of Public Relations and Marketing:

- Submitted 24 press releases regarding scholarship recipients, continuing education courses, the fall concert, golf tournament winners, Career Pathways director, Kids Academy, flu clinics, aviation day for high school students, employee of the quarter, bullying prevention event, CSC diaper drive donation, and drone purchase.
- Made social media posts with above information and advertising for several other events.
- In house printing of brochures for Admissions, Capping and Pinning invitations for Nursing, and handouts for the Business Expo in Highland.
- Edited and posted photos from Izard county golf tournament.
- Formatted photos to scroll on Ozarka homepage.
- Designed ads for high school yearbooks.
- Collaboration meeting and planning to increase enrollment in Mammoth Spring.
- Sales meeting with Deborah Reynolds from E-Communications (K-Kountry) on October 6
- Designed license plates with aviation logo.
- Designed and printed flyers for upcoming continuing education courses and campus activities.
- Finalized newsletter.
- Diversity and Cultural events committee meeting on October 21.
- Took photos at College Planning Day on October 25, edited and posted to social media.
- Assisted with American Voices: Bullying Prevention on October 27.
- Also took photos, edited and posted to social media for Bullying Prevention event.
- Took photos at advisor training on October 28, edited and posted to social media.

# Human Resources – New Employees, Resignations/Retirements, Active Searches: New Hires:

- Fay Mitchell, Administrative Assistant to the President
- Lindsey Johnson, Career Support Service Facilitator for Career Pathways

#### **Resignations:**

- Shirley Powell, Part-time Administrative Assistant- Mammoth Spring campus
- Charlene Smith, Part-time Administrative Assistant- Ash Flat campus

#### Searches:

- Part-time Administrative Assistant- Mammoth Spring campus
- Associate Director of Advancement

#### **Travel/College Representation**

Dr. Richard Dawe, President

•	October 1	Foundation Golf Tournament, Cooper's Hawk Golf Cou	ırse
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October 4 President's Council Meeting, Little Rock

October 9-11 ACC Conference, Hot Springs

• October 18 Aviation Monthly Meeting

October 19 Ozarka Culinary Showcase Dinner, Melbourne campus

October 21 Meeting at Salem High School with the Mayor and School Officials

October 27 ARNEC meeting, Little Rock
 October 28 AHECB Meeting, Little Rock

## Dr. Keith McClanahan, Provost and Executive Vice President of Learning:

October 5-7 North Platte, NE

• October 9-11 ACC conference in Hot Springs

October 27-28 Attended ADHE and ARNEC meetings in Little Rock

## Manda Jackson, Director of PR & Marketing:

October 8 Miner's Day parade and festival, Cushman
 October 11 CSC diaper drive donation and photo, Ash Flat

October 11-13 Horseshoe Bend Area Chamber of Commerce radio auction

October 14 Women in Business conference, October 14, Batesville

#### Suellen Davidson, Director of Advancement:

October 6 Return sponsor signs, Ash Flat

October 9-11 Arkansas Community Colleges Conference, Hot Springs

October 13 Mountain View signage discussion, Mountain View

#### Deltha Shell, Associate Vice President of Planning and IR:

October 9-11 ACC Annual Conference, Hot Springs, AR

# Amanda Engelhardt and Tiffney Miller:

October 10 Arkansas Community Colleges (ACC) Career Pathways Breakfast, Hot
 Springs

Laura Lawrence, Director of Financial Aid, Pam Miller and Mandy Brooks, Financial Aid Specialist:

October 13-14 Arkansas Association of Student Financial Aid Administrators, Hot Springs

# Vickey Gillihan, Earlene Martz and Karen Owens, Finance Department

October 2-4 Arkansas Association of College and University Business Officers
 (AACUBO) Fall Conference, Hot Springs, AR

## James Spurlock, Mammoth Spring Campus Director:

•	October 4	Thayer Chamber of Commerce Meeting, Thayer, MO
•	October 4	Enrollment Management Meeting, Melbourne, AR
0	October 7, 14	Thayer/Mammoth Spring Rotary Club Meeting, Mammoth Spring, AR
0	October 8	Thayer Fall Festival, Ozarka College Information Booth, Thayer, MO
•	October 13	Mammoth Spring Chamber of Commerce Meeting, Mammoth Spring, AR
•	October 14	Thayer High School Football Concession Stand, Thayer, MO
•	October 25	Upward Bound Meeting With KHS, MSHS, THS, Mammoth Spring, AR
•	October 26	Salem Chamber of Commerce Meeting, Salem, AR
•	October 28	Advisor Training, Melbourne, AR
•	October29	Mammoth Spring Spooktacular, SGA Game Booth/Ozarka College
		Information Booth, Mammoth Spring, AR

## Kim Whitten, Ash Flat Campus Director:

•	October 3,17,24	Attended Rotary Meetings
•	October 5	Rotary Backpack delivery to Cherokee Elementary School
•	October 9-11	ACC Conference, Hot Springs
•	October 11	Highland HS Financial Aid night with Laura Lawrence, Highland
•	October 15	Spring River Area Chamber of Commerce Business Expo, Highland
•	October 18	Spring River Area Chamber of Commerce meeting, Hardy
•	October 18	Salem HS Financial Aid night with L. Lawrence, Highland
	October 25	Highland HS meeting with D. Sharp RE: Upward Bound, Highland
•	October 25	Spring River Ambulance Board meeting, Ash Flat
•	October 27	Salem HS meeting with D. Sharp RE: Upward Bound, Salem
•	October 28	Advisor training, Melbourne campus
•	October 31	Highland HS Accuplacer testing with R. Bevill, Highland
•	October 31	Cave City HS Concurrent Registration with Chris Lorch, Cave City

## **Tentative Discussion Items for Next Board of Trustees Meeting:**

## **Tentative Action Items for Next Board of Trustees Meeting:**

- Approve agriculture degree.
- Approve certificate for Small Unmanned Aerial Vehicle operations

#### **Kudos:**

- Amber Rush for her selection as the first recipient of the Employee of the Quarter for Ozarka College!
- Career Pathways received the Outstanding Annual Institutional Performance award at the Career Pathways breakfast at ACC.
- Ozarka College 2014 cohort loan default rate projected between 12.8 and 13.8, down from 16.6 in 2013 and 42% just three years prior.

## Monthly Financial Report (Please see attached.)

## **College Monthly Calendar (Please see attached.)**

#### Dr. Dawe's Comments:

• I had a very productive meeting with the new Mayor of Salem and Salem school officials to discuss possible new collaborative efforts to include advancing the Technical Training Center concept for the region.

Ozarka College Unrestricted Current Funds July 1, 2016 through October 31, 2016

	Approved 2016 - 2017 Budget	Revised 2016 - 2017 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense	Percentage Realized To Date
Revenues:	2 546 350	0 F.46 2F0	03	1 222 310	1 324 031	48 00%
Program & Course Related Fees	360.000	360,000	3,128	180,166	179,834	50.05%
Testing Services	71,050	71,050	442	23,080	47,970	32.48%
Sales Tax Proceeds	447,600	447,600	20,097	155,929	291,671	34.84%
Interest Income	4,300	4,300		1,019	3,281	23.69%
Other Income	38,500	38,500	721	43,770	(5,270)	113.69%
General Revenue	3,126,500	3,126,500	263,722	1,063,961	2,062,539	34.03%
Workforce 2000 Funding	1,271,850	1,271,850	105,987	423,947	847,903	33.33%
Camyover Funds - Previous Years ⁴	0	0			0	%00.0
Auxiliary Income - Culinary Café	24,300	24,300	1,526	3,672	20,628	15.11%
Auxiliary Income - Bookstore	165,550	165,550	6,082	245,554	(80,004)	148,33%
Auxiliary Income - Preschool	204,200	204,200	8,779	34,560	169,640	16.92%
Total Unrestricted Revenues	8,260,200	8,260,200	534,407	3,397,975	4,862,225	41.14%
Expenses:						
Regular Salaries	4,314,850	4,314,850	332,952	1,300,289	3,014,561	30,14%
Extra Help Salaries	156,000	156,000	9,634	42,586	113,414	27.30%
Fringe Benefits	1,762,650	1,762,650	128,732	489,554	1,273,096	27.77%
Supplies & Services	1,110,200	1,110,200	55,915	385,863	724,337	34.76%
Travel	63,500	63,500	12,340	23,173	40,327	36.49%
Utilities	457,700	457,700	32,086	133,731	323,969	29.22%
Capital Outlay	22,800	22,800	534	534	22,266	2.34%
Bond Payments	372,500	372,500			372,500	%00 0
Contingency	0	0	O	OI	O	%00"0
Total Unrestricted Expenditures	8,260,200	8,260,200	575,192	2,375,731	5,884,469	28.76%

1,022,244

Net Income or (Loss)

Ozarka College Restricted Funds July 1, 2016 through October 31, 2016

	Approved 2016 - 2017 Budget	Adjustments to 2016 - 2017 Budget	Revised 2016 - 2017 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense	Percentage Realized To Date
Revenues: Strident Aid Revenues							
AR Challenge Awards	275,000		275,000	1,500	101,625	173,375	36,95%
AR Workforce Improvement Awards	30,000		30,000		21,750	8,250	72,50%
Federal Work Study	20,000		20,000	7,128	10,132	39,868	20.26%
GO Grant	55,000		55,000	2,000	32,750	22,250	59.55%
PELL Grant	3,250,000		3,250,000	11,188	1,584,161	1,665,839	48.74%
SEOG Awards	30,000		30,000	15,000	15,000	15,000	%00 09
Student Loans	2,000,000		2,000,000	325,101	686'099	1,339,011	33.05%
Governor's Scholarship	12		((*))			e!	%00 0
Miscellaneous Scholarships	ř					.*	%00 0
Student Aid Revenues	5,690,000	*	5,690,000	361,917	2,426,407	3,263,593	42.64%
Federal Grant Revenues							
Career Pathways Initiative	255,770		255,770	13,389	47,495	208,276	18,57%
Carl Perkins	114,190		114,190			114,190	%00'0
Correctional Grant	6,300		6,300			008'9	%00"0
Direct & Equitable Grant	74,270		74,270	7,188	12,847	61,423	17.30%
TRIO Grant	278,420		278,420	21,060	77,931	200,489	27.99%
Federal Grant Revenues	728,950	8	728,950	41,637	138,273	590,677	18.97%
State Grant Revenues							
Arkansas Works Career Facilitator Program	24,175		24,175	1,139	1,139	23,036	4.71%
Adult Basic Education Grant	12,000		12,000	2,597	7,671	4,329	%86 89
Distance Learning Grant	17,035		17,035			17,035	%00"0
Managed Enrollment	7,650		7,650			7,650	%00 0
General Adult Education Grant	267,670		267,670	28,754	59,321	208,349	22.16%
State Grant Revenues	328,530	12	328,530	35,490	68,132	260,398	20.74%
Total Restricted Revenues	6,747,480		6,747,480	439,044	2,632,812	4,114,668	39.02%

	Postchark	A disconnecte to		Actual	Actual	Budgeted	Percentage
	2016 - 2017 Budget	2016 - 2017 Budget	2016 - 2017 Budget	Revenue/Expense	Revenue/Expense	Balance to Expense	To Date
Expenditures:			•	•		-	
Student Aid Expenditures							
AR Challenge Awards	275,000		275,000	1,500	101,625	257,892	36,95%
AR Workforce Improvement Awards	30,000		30,000	*	21,750	(2,750)	109,17%
Federal Work Study	20,000		20,000	926'9	17,108	32,892	34,22%
GO Grant	55,000		55,000	2,000	32,750	40,000	27.27%
PELL Grant	3,250,000		3,250,000	11,188	1,584,161	2,588,145	20,36%
SEOG Awards	30,000		30,000	15,000	15,000	15,000	%00"0
Student Loans	2,000,000		2,000,000	325,967	661,855	1,338,145	33,09%
Governor's Scholarship			Si.	*		*	#DIV/0i
Miscellaneous Scholarships	4			776	23,000	(23,000)	#DIV/0i
Student Aid Expenditures	2,690,000	Q.	5,690,000	362,631	2,457,249	4,246,324	43.19%
Federal Grant Expenditures							
Career Pathways Initiative	255,770		255,770	11,014	58,509	197,261	22,88%
Carl Perkins	114,190		114,190	7,897	35,954	78,236	31.49%
Correctional Grant	006'9		6,300	*	16	6,300	%00 0
Direct & Equitable Grant	74,270		74,270	5,537	18,375	55,895	24.74%
TRIO Grant	278,420		278,420	15,958	93,889	184,531	33.72%
Federal Grant Expenditures	728,950	ē	728,950	40,406	206,726	522,224	12.88%
State Grant Expenditures							
Trauma Grant	3,376		3,376	2,700	2,700	380	%86.62
Arkansas Works Career Facilitator Program	24,175		24,175	1,415	3,694	20,482	15.28%
Adult Basic Education Grant	12,000		12,000	12,181	11,778	222	98,15%
Distance Leaming Grant	17,035		17,035	<u>A</u>		17,035	%00-0
Managed Enrollment	7,650		7,650	<u> </u>	5	7,650	%00 0
General Adult Education Grant	267,670		267,670	18,158	85,563	182,107	31.97%
State Grant Expenditures	331,906		331,906	34,453	103,735	227,496	31.25%
Total Restricted Expenditures	6,750,856		6,750,856	437,490	2,767,710	4,996,043	41.00%

Ozarka College Unrestricted Current Funds - Fiscal Comparison July 1, 2016 through October 31, 2016

2016 - 2017 Fiscal Year

Year
Fiscal
2016
2015 -
20

	Revised 2016 - 2017 Budget	2016 - 2017 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 10/31/16	Revised 2015 - 2016 Budget	2015 - 2016 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 10/31/15
Revenues:						
Tuition & Related Fees	2,546,350	1,222,319	48.00%	3,031,600	1,140,643	37.63%
Program & Course Related Fees	360,000	180,166	20.05%	446,000	152,413	34,17%
Testing Services	71,050	23,080	32.48%	70,700	20,696	29,27%
Sales Tax Proceeds	447,600	155,929	34.84%	414,000	606'26	23,65%
Interest Income	4,300	1,019	23.69%	5,100	1,582	31.02%
Other Income	38,500	43,770	113.69%	33,400	45,744	136.96%
General Revenue	3,126,500	1,063,961	34.03%	3,126,500	1,063,024	34.00%
Workforce 2000 Funding	1,271,850	423,947	33.33%	1,271,200	423,947	33,35%
Carryover Funds - Previous Years	0	0	0.00%	0		0,00%
Auxiliary Income - Culinary Café	24,300	3,672	15.11%	46,600	18,436	39.56%
Auxiliary Income - Bookstore	165,550	245,554	148.33%	664,300	292,002	43.96%
Auxiliary Income - Preschool	204,200	34,560	16.92%	234,800	43,043	18.33%
Total Unrestricted Revenues	8,260,200	3,397,975	41,14%	9,344,200	3,299,439	35.31%
Expenses:						
Regular Salaries	4,314,850	1,300,289	30.14%	4,540,800	1,347,752	29.68%
Extra Help Salaries	156,000	42,586	27.30%	179,700	50,601	28,16%
Fringe Benefits	1,762,650	489,554	27.77%	1,915,000	530,643	27.71%
Supplies & Services	1,110,200	385,863	34.76%	1,654,800	746,994	45.14%
Travel	63,500	23,173	36.49%	90,400	24,994	27.65%
Utilities	457,700	133,731	29.22%	473,500	121,869	25.74%
Capital Outlay	22,800	534	2.34%	86,400		0.00%
Bond Payments	372,500	0	0.00%	400,500		%00 0
Contingency	01	ol	0.00%	3,100		%00 0
Total Unrestricted Expenditures	8,260,200	2,375,731	28.76%	9,344,200	2,822,853	30.21%
Net Income or (Loss)		1,022,244			476,586	

November 2016

December 2016

Filter by Campus: All Campuses

▼ Go

Sun	Mon	Tue	Wed	Thu	Eri Eri	Sat
		1 9:30a Foundation 10:30a Bookstore 11a American Red 6p 4-H Awards Ban		3 8a PAX Testing AH 8:15a ASVAB Asses	4 8a PAX Testing AH	5 8a ATI Ri
6 8a ATI RN	8a All-Region Cod 8a ATI LPN NCLEX	8 6:45a General Ele 8a ATI RN NCLEX R 8a ATI LPN NCLEX 8:30a NAESC 2016 . 12p PAX Test AH51	9a SCYL Event-Voc.	10:30a CNA Skills	11 8a CNA State Test 10:30a CNA Skills 11a Ozark Foothil 11a Veteran's Day 1p Arkansas Craft Last Day to Withdr	12
13		15 11a Adult Educati 12:30p Kindred Co		17 10:30a CNA Skills	18 9a Medicare D Fai 9a Medicare Part 9:45a Diversity/C	19
20	21 Faculty In-Service Fall Break (no cla	22 Faculty In-Service Fall Break (no cla ARNEC Classes End	23 Fall Break (no cla	24 6p Stone County I Fall Break (no cla Thanksgiving Holid	25 Fall Break (no cla Thanksgiving Holid	26
27	28 10:30a Capping an 12p Nursing Banqu	29 6p Nursing Cappin,	30 8a LPN Testing AF 8a NAESC - JR. Hi			