

**President's Report  
to the Board of Trustee  
April 1, 2017**

*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**

- April 1 New Advocate Training – Ash Flat Campus
- April 3 ATI NCLEX-PN Review – Walter Hall Building
- April 3 Business Technology Advisory Council Committee Meeting – Students Services Center
- April 4 ATI NCLEX-PN Review – Walter Hall Building
- April 4 International Day 2017 – Ash Flat Campus
- April 5 ATI NCLEX-PN Review – Walter Hall Building
- April 5 Nursing Testing – Ash Flat Campus
- April 6 LPN Testing – John E. Miller Building
- April 12 Nursing Testing – Ash Flat Campus
- April 13 Spring Gala – Dawe Community Room
- April 14 Criminal Justice Employability Workshop – Ash Flat Campus
- April 17 Special Board of Trustee meeting – Melbourne campus
- April 19 Ozark Foothills Single Parent Meeting – Ash Flat Campus
- April 20 Tour D' Art – John E. Miller Building
- April 21 Diversity/Cultural Events Committee Meeting – Walter Hall Building
- April 21 GED Graduation Practice – John E. Miller Building
- April 22 Pioneer Day Pageant – John E. Miller Building
- April 24 Capping and Pinning Practice – John E. Miller Building
- April 25 Nursing Capping and Pinning Ceremony – John E. Miller Building
- April 26 Nursing Testing – Ash Flat Campus
- April 27 GED Graduation

**Ozarka College Events**

- March 2 Fulton/Sharp Single Parent Award Night – Ash Flat Campus
- March 3 Ready, Set, Graduate – Cave City High School Seniors
- March 4 Foundation Ladies Luncheon – Mountain View Campus
- March 6 Student Services - Transfer Fair – Melbourne Campus
- March 6 PAX Prep Workshop – Ash Flat Campus
- March 6 Keys to Successful Guidance – Ash Flat Campus
- March 7 PAX Prep Workshop – Mountain View Campus
- March 8 PAX Prep Workshop – Mammoth Spring Campus
- March 8 Nursing Testing – Ash Flat Campus
- March 8 Sharp/Fulton Single Parent Scholarship Meeting – Ash Flat campus

- March 9 PAX Prep Workshop – John E. Miller Building
- March 10 Ready, Set, Graduate – Cave City High School Seniors – Ash Flat campus
- March 10 Inspiring Future Women Leaders in STEM John E. Miller Building
- March 10 Arkansas Craft School Board Meeting – Mountain View Campus
- March 13 Gateway CASA Board Meeting – Ash Flat Campus
- March 14 American Red Cross Blood Drive – John E. Miller Building
- March 14 4-H Garden Workshop – Dawe Community Room
- March 15 NAESC – Elementary Quiz Bowl – John E. Miller Building
- March 15 Nursing Testing – Ash Flat Campus
- March 15 American Red Cross Blood Drive – Ash Flat Campus
- March 16 ACT Testing – John E. Miller Building
- March 16 Quarterly Board of Trustees Meeting – John E. Miller Building
- March 16 - 17 Student Nursing Conference – John E. Miller Building
- March 17 Realtors CE Class – Ash Flat Campus
- March 17 Nursing Conference Exams – John E. Miller Building
- March 17 Diversity/Cultural Events Committee Meeting
- March 20 – 24 Spring Break
- March 28 International Day 2017 – Costa Rico – Mountain View Campus
- March 30 International Day 2017 – Costa Rico – John E. Miller Building
- March 31 Ready, Set, Graduate – Highland High School Seniors – Ash Flat campus
- March 31 New Advocate Training – Ash Flat Campus

#### **College Governance**

- Ozarka was informed that the University of Central Missouri has approved a transfer agreement for interested Ozarka aviation students. It is very good to have an additional four year institution as an option for our aviation students.

#### **Instruction**

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

- Interviewed candidates for; Information Technology Faculty and Ag. Faculty
- Met with a candidate for the Director of Aviation position

#### **Distance Learning**

*Candace Killian, Director of Distance Learning, Advisement, and Placement:*

- Work on Missouri's ETPS site to recertify Ozarka programs for WIOA
- Re-evaluated current faculty regarding Online Faculty Training
- Facilitated eight sections of Online Course Orientation for students
- Sent proposal for T'ai Chi Chih CE class for Melbourne Campus
- CE – Real Estate School on AF campus
- Approval for – Intro to Art (MV), PI Day (MV), Intro to Photography and Photoshop (MV), Desserts for Diabetics (Mel)

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

*Josh Wilson, Associate Vice President of Student Services:*

- Assisted with three Ready Set Graduate Events (March 3, 10, and 31) at the Ash Flat campus.
- Summer/Fall Schedules available; Priority Registration fast approaching; Strategic Recruitment and Engagement of prospects/applicants is underway.
  - Coordinated an early March outreach effort to drive additional Foundation Scholarship apps due by April 1
  - Coordinated with Marketing for updated radio spots for early registration season
  - Working with Marketing to develop new mailing templates for higher quality exposure
  - Working with Marketing to “refresh” academic program marketing materials
  - Scheduled Spring and Summer outreach efforts “drop dates” (mailings, emails, new radio ads)
- International Day activities were held at Mountain View and Melbourne campuses (March 28 and 30, respectively). Costa Rica was the culture of interest. Special thanks to Ms. Tena Rosse of Ozarka faculty to share hers and students’ experiences from their travel abroad last year.
- Met with Melbourne principal and counselors to coordinate new offerings for the upcoming school year.

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

- Attended Arkansas College Drug Education Committee meeting on March 3 at UALR to present grant request for a drug and alcohol prevention event. Grant was approved in the amount of \$2100.
- Attended State ACT workshop on Monday, March 6 in Beebe with Career Coach, Vanesa Roberts.
- Attended ArkAcrao executive committee meeting March 10 in Fairfield Bay.
- Career Coach Application became available. Participated in ACE webinar on March 15 pertaining to completing the application. Applications are due April 14.
- Preparing for Career Coach Site Visit to be held April 5.
- Updated all program degree audits to reflect changes for 17-18 academic year in advance of registration opening.

*Laura Lawrence, Director of Financial Aid:*

- Conducted Financial Aid High School presentation at Timbo
- Submitted 2017-18 Financial Aid Budget
- Ready, Set, Graduate Program presentation – Cave City HS seniors and Highland HS seniors attending the presentation on student loans.

*Rylie Bevill, Associate Director of Admissions:*

- Gave three campus tours at Melbourne campus.
- Gave one campus tour at Mountain View campus.
- Helped present at three “Ready, Set, Graduate” events at Ash Flat campus.
- Attended advisory meeting.

- Proctored ACCUPLACER testing at Calico Rock high school.
- Emailed counselors about Agriculture degree, Regional scholarships, Ambassador Scholarships, Tom W. Smith memorial scholarship, deadline to apply for Foundation scholarships, and email Missouri counselors about Missouri-based scholarships.
- Emailed prospects a step-by-step email on how to apply online, set up an account, and apply for Foundation scholarships.

### **Student Success Center**

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

- Kendra conducted PAX prep workshops for 37 pre-nursing students at three campuses
- Kay conducted three Career Planning workshops for MV and Melbourne College Success classes
- Kendra and Kay co-facilitated an industry/employability panel for Ash Flat C.N.A. students
- Followed up on SAP Appeal Approval students after mid-term grades
- Began tracking non-trad gender program students and outreach to those with at-risk indicators
- Kay attended Perkins Coordinator training meeting March 7-8
- Kendra attended the Student Success Symposium at UCA on March 14
- Kendra and Kay attended Michael Brustein federal compliance/ grant management workshop in Little Rock on March 29
- Kendra and Kay assisted with International Day planning and preparation
- Kay helped with Cave City Ready-Set-Graduate event at Ash Flat
- Kendra helped with Highland High School Ready-Set-Graduate event in Ash Flat

### **Career Pathways**

*Amanda Engelhardt, Director of Career Pathway:*

- Career Pathways is providing twelve graduating LPN students with NCLEX (state board testing) vouchers.
- Requests for tuition assistance from Career Pathways for the Summer I semester are being accepted. Currently, there are 22 requests for assistance; students who must attend Summer I to graduate will be given preference.
- Career Pathways distributed 60 gas cards to students in March.

### **TRIO Student Support Services**

*Tracy Cone, Director of TRIO:*

- TRIO staff participated in Ready Set Graduate events at Ash Flat (March 3/10/31).
- Hosted regional Transfer Fair, with 11 area colleges and universities attending.
- Accompanied students to a Spring Cultural Event – Phantom of the Opera.
- Facilitated student Transfer Trips to UCA in Conway, AR and ASUMH Degree Center in Mountain Home, AR.
- Performed Midterm Evaluations with program participants:
  - Midterm Grade Review

- Federal Student Aid Chart
- Money Management Checklist
- Transfer Scholarship Packet

### **Veteran Services**

*Tess Weatherford, Coordinator:*

- Distributed Financial Aid shopping sheets to all VA students.
- Distributed Principal of Excellence letters to all VA students.
- Logged mid-term grades in VA student files.
- Participated in three Financial Aid webinars during the month of March
- Attended the Single Parent Scholarship Fund meeting on March 8
- Attended the Region 2 SPSF meeting on March 13
- Participated in a Accuplacer webinar on March 16
- Participated in a DoD VolEd ICP Webinar on March 21
- Processing/sending transcripts.

### **Finance**

*Tina Wheelis, Vice President of Finance:*

- The first draft of the 2018 Operating Budget is in progress. After revisions have been made, the Administrative Council will review the budget in April and a final version will be presented to the Board of Trustees Finance Committee and the Board of Trustees in May.
- The IPEDS and HCL Financial Reports have been completed.

### **Planning and Institutional Research**

*Dr. Deltha Sharp, Associate Vice President of Planning and Institutional Research:*

- Completed review of budget process – tying planning to budget and training departments
- Conducted PAC Meeting
- Completed proposal for Fulton County services
- Met with Math Department to discuss placement – regular and multiple measures
- Submitted Blue and You Mini Grant
- Completed Full Course Assessment Review Process
- Completed HLC Institutional Update
- Completed Spring IPEDS

### **Ash Flat**

*Kim Whitten, Campus Director:*

- Ozark Foothills Single Parent Scholarship Banquet – March 2
- Cave City HS Ready, Set, Graduate! – March 3 and March 10PAX Workshop (Kendra Smith) – March 6
- CASA Board Meeting – March 13
- American Red Cross Blood Drive – March 15
- FNBC Real Estate Training – March 17
- Highland HS Ready, Set, Graduate! – March 31

- CASA New Advocate Training – March 31

### **Mammoth Spring**

*James Spurlock, Campus Director:*

- March 1, 8, 15 - Student Services Representative on Campus
- March 7 - TRiO Representative on Campus
- March 8 - Pax Test Preparatory Workshop
- March 14 - Drury University Transfer Representative on Campus
- March 15 - Proctored ASU Jonesboro Exam
- March 15 - Tornado Drill

### **Mountain View**

*Lindsay Galloway, Campus Director:*

- March 4 - Foundation Fundraiser: Ladies Luncheon and Spring Fashion Show at the MV site
- March 7 - SSC presented PAX workshop at the MV site
- March 9 - Planning meeting with Chris Lorch and Melissa Howard, MVHS Counselor, at the MVHS campus
- March 10 - Arkansas Craft School regular bi-monthly meeting at the new ACS office
- March 13 - Stone County Community Resource Council Meeting at Dorcas House
- March 13 - Mountain View Chamber of Commerce meeting at the MV campus
- March 14 - International Pi Day Celebration at the MV campus
- March 15 - Proctored Exam for SAU Student
- March 16 - Arkansas Craft School Open House (Purchased Cornerstone Building)
- March 17 - Diversity and Cultural Events Committee Meeting (all sites)
- March 17 - Advising Meeting at Melbourne
- March 17 - Proctored Exam for North Carolina State University
- March 28 - International Day: Costa Rica at the MV campus
- March 28 - Timbo HS Financial Aid Night with Laura Lawrence
- March 29 - Stone County Youth Leadership: State & National Government (Little Rock)

### **Advancement**

*Suellen Davidson, Director of Advancement:*

- Ladies' Luncheon on March 4 in Mountain View was well attended and supported by the community. Approximately 90 people attended and the event posted a profit of \$5,600.
- 29 table sponsors have been secured for the Spring Gala scheduled for Thursday, April 13 at 6 PM; preparation for the event continues.

### **Public Relations and Marketing**

*Manda Jackson, Director of Public Relations and Marketing:*

- Submitted 17 press releases in March regarding spring gala, firearm training system, scholarships available and awarded, LPN students assisting with Farm to You Exhibit, continuing education courses, commencement date and speaker, international day events, donations from fundraisers, Career Planning workshop, and GED classes

- Created social media posts regarding above listed press releases, SGA chili cook-off, Net Tutor services available, culinary student competition, Career Pathways program, newsletter, Dr. Seuss' birthday celebration at OKA, transfer fair, Ladies' Luncheon and Fashion Show, STEM conference, culinary arts student showcase, daylight savings time, 'Ready, Set, Graduate' events, TRIO student trips, presentation at Quad Cities Rotary, café menus, Pi Day, blood drives, Yum Yum cooking club visitors, CSC bake sale and silent auction, LPN student conference, spring break, foundation scholarship application deadline, International and Modern Cuisine class luncheon, LPN application deadline, Kristen Caraway – concurrently enrolled student, UALR representative on campus, etc.
- Designed and printed questionnaires, sign in sheet, etc. for International Day – Costa Rica
- Completed print jobs for Admissions, Nursing, Café and all other campus locations
- Took photos at Ozarka Kids Academy on March 2 for Dr. Seuss' birthday celebration
- Took photos at STEM Conference on March 10
- Commencement planning meeting on March 14
- Took photos at SPN Conference on March 16
- Classified Staff Council check presentation photo on March 29
- Set up, took photos, broke down/clean up International Day in Melbourne on March 30

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

**Resignations:**

- Susan Williams, part-time, Assessment Center Coordinator

**Retirements:**

- Dr. Wayne Wilson, Director of Adult Education, effective June 30, 2017

**Searches:**

- Pediatric and Maternal Child and Mental Health Nursing Adjunct Faculty
- Basic Human Nutrition Adjunct Faculty
- Certified Nursing Assistant Adjunct Faculty
- Information Science Technology Program Coordinator/Faculty
- Director of Aviation
- Aviation Instructor

**Travel/College Representation**

*Dr. Richard Dawe, President:*

- Met with Rep. Scott Baltz, Salem Mayor, Daniel Busch, and the AR Director of the Department of Workforce Services to discuss technical training centers.

*Dr. Keith McClanahan:*

- ATEA Conference in Nashville, TN March 14-17
- Dr. McClanahan ADHE Meeting in Little Rock, AR March 27

*Tina Wheelis, Vice President of Finance:*

- Arkansas Higher Ed Insurance Consortium Meeting, Little Rock – March 30

*Dr. Wayne Wilson, Director of Adult Education:*

- Trish Miller attended the WIOA State Partners' Meeting in Hot Springs – March 2 and 3
- Trish Miller attended the North Central AR Workforce Development Board Meeting in Batesville – March 8
- Kendall Morrison attended a Learning Disabilities for Adult Education and Literacy Workshop in Little Rock – March 14
- Trish Miller attended the Women's Business Leadership Conference at ASU in Jonesboro – March 30

*Josh Wilson, Associate Vice President of Student Services*

- ADHE Chief Student Affairs Officers (CSAO) meeting, Little Rock – March 27

*Laura Lawrence, Director of Financial Aid:*

- ADHE Program Update, Little Rock – March 27

*Rylie Bevill, Associate Director of Admissions:*

- Traveled to the following high schools for recruitment visits:
  - Timbo
  - Rural Special
  - Shirley
  - Mountain View
  - Calico Rock
  - Mountain Home

*Manda Jackson, Director of PR & Marketing:*

- Ready, Set, Graduate event with Cave City High School students, Ash Flat - March 3
- Ladies' Luncheon and Fashion Show, Mountain View - March 4
- HSB Chamber of Commerce general session and board meetings, Horseshoe Bend - March 16
- International Day, Mountain View - March 28
- Ready, Set, Graduate event with Highland High School students, Ash Flat - March 31

*Suellen Davidson, Director of Advancement:*

- Suellen Davidson and Angela Phipps
  - Ladies' Luncheon and Fashion Show set up and event, Ozarka College-Mountain View - March 3 and 4
  - Scholarship Recipient Video Interviews, Ozarka College-Ash Flat - March 31
- Suellen Davidson
  - Quad City Rotary, Highland - March 13
- Angela Phipps
  - Ready Set Graduate, Ozarka College-Ash Flat - March 10 and March 31
  - International Day, Ozarka College-Mountain View - March 28

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*James Spurlock, Mammoth Spring Campus Director:*

- Thayer/Mammoth Spring Rotary Club Meeting – Mammoth Spring, AR – March 1, 81 15, 29
- Mammoth Spring Chamber of Commerce – Mammoth Spring, AR – March 9
- Advising Improvement Meeting – Melbourne, AR – March 17

*Kim Whitten, Ash Flat Campus Director:*

- Read Across America – Cherokee Elementary, Highland – March 2
- Salem HS Concurrent meeting with Mr. Guiltner, Salem – March 7
- Rotary meeting, Highland – March 13, March 27
- Spring River Area Chamber of Commerce meeting, Highland – March 21
- Spring River Ambulance Board Meeting, Ash Flat – March 28
- Sharp County Economic Development Commission, Highland – March 28

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

- Technical Training Center
- Linking Planning to Budget
- Enrollment Management Update

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

- Technical Training Center concept approval
- 2016-17 Budget approval
- President's Annual Review

**Kudos:**

- Dawn Smith, for selection as our Ozarka College Employee of the Quarter
- Diversity/Cultural Events Committee for the International Day Presentation – Costa Rica
- Kim Whitten did an excellent job of coordinating three Ready Set Graduate events in Ash Flat this month, programs made possible through a partnership among the College, Community Bank and UA Extension Service. Kim, Laura Lawrence, and Rylie Beville for their dynamic presentations on behalf of the College!

**Dr. Dawe's Comments:**

- Another outstanding year is almost completed and we are preparing for Commencement. We are very excited to Have Judge John Kemp as our Commencement speaker this year.

**Monthly Financial Reports: (See attached)**

**College Monthly Calendar (See attached)**

Ozarka College							
Unrestricted Current Funds							
July 1, 2016 through March 31, 2017							
	Approved	Revised	Actual	Actual	Budgeted	Percentage	
	2016 - 2017 Budget	2016 - 2017 Budget	Month to Date	Year to Date	Balance to Collect or	Realized	
			Revenue/Expense	Revenue/Expense	Balance to Expense	To Date	
<b>Revenues:</b>							
Tuition & Related Fees	2,546,350	2,546,350	56,465	2,271,426	274,924	89.20%	
Program & Course Related Fees	360,000	360,000	1,661	329,725	30,275	91.59%	
Testing Services	71,050	71,050	294	50,264	20,786	70.74%	
Sales Tax Proceeds	447,600	447,600	33,876	333,454	114,146	74.50%	
Interest Income	4,300	4,300		3,186	1,114	74.09%	
Other Income	38,500	38,500	59	80,437	(41,937)	208.93%	
General Revenue	3,126,500	3,126,500	207,218	2,268,645	857,855	72.56%	
Workforce 2000 Funding	1,271,850	1,271,850	105,987	953,881	317,969	75.00%	
Carryover Funds - Previous Years *	0	0			0	0.00%	
Auxiliary Income - Culinary Café	24,300	24,300	1,058	9,901	14,399	40.74%	
Auxiliary Income - Bookstore	165,550	165,550	1,837	262,444	(96,894)	158.53%	
Auxiliary Income - Preschool	204,200	204,200	12,716	76,297	127,903	37.36%	
<b>Total Unrestricted Revenues</b>	<b>8,260,200</b>	<b>8,260,200</b>	<b>421,170</b>	<b>6,639,659</b>	<b>1,620,541</b>	<b>80.38%</b>	
<b>Expenses:</b>							
Regular Salaries	4,314,850	4,314,850	480,508	3,035,385	1,279,465	70.35%	
Extra Help Salaries	156,000	156,000	13,889	90,479	65,521	58.00%	
Fringe Benefits	1,762,650	1,762,650	158,943	1,237,940	524,710	70.23%	
Supplies & Services	1,110,200	1,042,642	A 80,940	725,274	317,368	69.56%	
Travel	63,500	62,838	A 3,317	42,472	20,366	67.59%	
Utilities	457,700	455,700	A 31,336	266,945	188,755	58.58%	
Capital Outlay	22,800	16,500	A	1,620	14,880	9.82%	
Bond Payments	372,500	372,500		280,962	91,538	75.43%	
Contingency	0	76,520	A 0	0	76,520	0.00%	
<b>Total Unrestricted Expenditures</b>	<b>8,260,200</b>	<b>8,260,200</b>	<b>768,932</b>	<b>5,681,077</b>	<b>2,579,123</b>	<b>68.78%</b>	
			<b>Net Income or (Loss)</b>	<b>958,582</b>			
A = Midyear Review Adjustments							

Ozarka College							
Restricted Funds							
July 1, 2016 through March 31, 2017							
	Approved	Adjustments to	Revised	Actual	Actual	Budgeted	Percentage
	2016 - 2017 Budget	2016 - 2017 Budget	2016 - 2017 Budget	Month to Date	Year to Date	Balance to Collect or	Realized
				Revenue/Expense	Revenue/Expense	Balance to Expense	To Date
<b>Revenues:</b>							
<b>Student Aid Revenues</b>							
AR Challenge Awards	275,000		275,000		180,250.00	94,750	65.55%
AR Workforce Improvement Awards	30,000	6,000	36,000		36,000.00	-	100.00%
Federal Work Study	50,000		50,000	5,353	34,750.01	15,250	69.50%
GO Grant	55,000		55,000		54,250.00	750	98.64%
PELL Grant	3,250,000		3,250,000	(15,348)	2,925,830.85	324,169	90.03%
SEOG Awards	30,000		30,000		30,000.00	-	100.00%
Student Loans	2,000,000		2,000,000	287,885	1,246,120.00	753,880	62.31%
Miscellaneous Scholarships	-	44,000	44,000	20,750	44,000.00	-	0.00%
<b>Student Aid Revenues</b>	<b>5,690,000</b>	<b>50,000</b>	<b>5,740,000</b>	<b>298,640</b>	<b>4,551,200.86</b>	<b>1,188,799</b>	<b>79.29%</b>
<b>Federal Grant Revenues</b>							
Career Pathways Initiative	255,770		255,770	26,189	148,167.16	107,603	57.93%
Carl Perkins	114,190		114,190		59,053.60	55,136	51.72%
Correctional Grant	6,300		6,300		2,099.18	4,201	33.32%
Direct & Equitable Grant	74,270		74,270		40,146.41	34,124	54.05%
TRIO Grant	278,420		278,420	20,273	176,513.43	101,907	63.40%
<b>Federal Grant Revenues</b>	<b>728,950</b>	<b>-</b>	<b>728,950</b>	<b>46,462</b>	<b>425,979.78</b>	<b>302,970</b>	<b>58.44%</b>
<b>State Grant Revenues</b>							
Arkansas Collegiate Drug Education Coalition	-	2,100	2,100			2,100	0.00%
Trauma Grant	-	3,376	3,376		2,700.00	676	79.98%
Arkansas Works Career Facilitator Program	24,175		24,175		6,758.31	17,417	27.96%
Adult Basic Education Grant	12,000		12,000		11,999.62	0	100.00%
Distance Learning Grant	17,035		17,035	5,643		17,035	0.00%
Managed Enrollment	7,650		7,650			7,650	0.00%
WAGE Grant		47,348	47,348	2,911	2,910.90	44,437	6.15%
General Adult Education Grant	267,670	-	267,670	21,313	151,830.78	115,839	56.72%
<b>State Grant Revenues</b>	<b>328,530</b>	<b>52,824</b>	<b>381,354</b>	<b>29,867</b>	<b>176,200</b>	<b>205,154</b>	<b>46.20%</b>
<b>Total Restricted Revenues</b>	<b>6,747,480</b>	<b>102,824</b>	<b>6,850,304</b>	<b>374,969</b>	<b>5,153,380.25</b>	<b>1,696,924</b>	<b>75.23%</b>
<b>Expenditures:</b>							
<b>Student Aid Expenditures</b>							
AR Challenge Awards	275,000		275,000		180,250.00	94,750	65.55%
AR Workforce Improvement Awards	30,000	6,000	36,000		36,000.00	-	150.69%
Federal Work Study	50,000		50,000	8,315	43,065.16	6,935	86.13%
GO Grant	55,000		55,000		54,250.00	750	54.55%
PELL Grant	3,250,000		3,250,000	(15,585)	2,925,594.26	324,406	38.34%
SEOG Awards	30,000		30,000		30,000.00	-	0.00%
Student Loans	2,000,000		2,000,000	287,885	1,246,120.00	753,880	62.31%
Miscellaneous Scholarships	-	44,000	44,000	250	44,000.00	-	100.00%
<b>Student Aid Expenditures</b>	<b>5,690,000</b>	<b>50,000</b>	<b>5,740,000</b>	<b>280,865</b>	<b>4,559,279.42</b>	<b>1,180,721</b>	<b>79.43%</b>
<b>Federal Grant Expenditures</b>							
Career Pathways Initiative	255,770		255,770	25,681	174,666.91	81,103	68.29%
Carl Perkins	114,190		114,190	10,649	83,283.76	30,906	72.93%
Correctional Grant	6,300		6,300	1,213	3,312.37	2,988	52.58%
Direct & Equitable Grant	74,270		74,270	8,664	48,810.63	25,459	65.72%
TRIO Grant	278,420		278,420	30,582	207,491.14	70,929	74.52%
<b>Federal Grant Expenditures</b>	<b>728,950</b>	<b>-</b>	<b>728,950</b>	<b>76,789</b>	<b>517,564.81</b>	<b>211,385</b>	<b>28.46%</b>
<b>State Grant Expenditures</b>							
Arkansas Collegiate Drug Education Coalition	-	2,100	2,100	636	636.00	1,464	30.29%
Trauma Grant	-	3,376	3,376		2,700.00	676	79.98%
Arkansas Works Career Facilitator Program	24,175		24,175	2,557	11,975.61	12,199	49.54%
Adult Basic Education Grant	12,000		12,000		12,007.06	(7)	100.06%
Distance Learning Grant	17,035		17,035		17,035.17	(0)	100.00%
Managed Enrollment	7,650		7,650	1	4,028.55	3,621	52.66%
WAGE Grant		47,348	47,348	8,200	11,111.13	36,237	23.47%
General Adult Education Grant	267,670	-	267,670	33,583	185,447.61	82,222	69.28%
<b>State Grant Expenditures</b>	<b>328,530</b>	<b>52,824</b>	<b>381,354</b>	<b>44,977</b>	<b>244,941.13</b>	<b>136,413</b>	<b>64.23%</b>
<b>Total Restricted Expenditures</b>	<b>6,747,480</b>	<b>102,824</b>	<b>6,850,304</b>	<b>402,632</b>	<b>5,321,785.36</b>	<b>1,528,519</b>	<b>77.69%</b>
A - Grant awarded after budget was completed							

Ozarka College								
Unrestricted Current Funds - Fiscal Comparison								
July 1, 2016 through March 31, 2017			2016 - 2017 Fiscal Year			2015 - 2016 Fiscal Year		
	Revised	2016 - 2017 Actual	Percentage of	Revised	2015 - 2016 Actual	Percentage of		
	2016 - 2017 Budget	Revenue/Expense	Budget Realized	2015 - 2016 Budget	Revenue/Expense	Budget Realized		
			as of 03/31/17			as of 03/31/16		
<b>Revenues:</b>								
Tuition & Related Fees	2,546,350	2,271,426	89.20%	3,031,600	2,230,214	73.57%		
Program & Course Related Fees	360,000	329,725	91.59%	446,000	296,660	66.52%		
Testing Services	71,050	50,264	70.74%	70,700	42,199	59.69%		
Sales Tax Proceeds	447,600	333,454	74.50%	414,000	281,822	68.07%		
Interest Income	4,300	3,186	74.09%	5,100	2,973	58.29%		
Other Income	38,500	80,437	208.93%	33,400	58,326	174.63%		
General Revenue	3,126,500	2,268,645	72.56%	3,126,500	2,334,501	74.67%		
Workforce 2000 Funding	1,271,850	953,881	75.00%	1,271,200	953,881	75.04%		
Carryover Funds - Previous Years	0	0	0.00%	0	0	0.00%		
Auxiliary Income - Culinary Café	24,300	9,901	40.74%	46,600	30,963	66.44%		
Auxiliary Income - Bookstore	165,550	262,444	158.53%	664,300	516,066	77.69%		
Auxiliary Income - Preschool	204,200	76,297	37.36%	234,800	104,728	44.60%		
<b>Total Unrestricted Revenues</b>	<b>8,260,200</b>	<b>6,639,659</b>	<b>80.38%</b>	<b>9,344,200</b>	<b>6,852,333</b>	<b>73.33%</b>		
<b>Expenses:</b>								
Regular Salaries	4,314,850	3,035,385	70.35%	4,540,800	3,163,667	69.67%		
Extra Help Salaries	156,000	90,479	58.00%	179,700	110,246	61.35%		
Fringe Benefits	1,762,650	1,237,940	70.23%	1,915,000	1,259,070	65.75%		
Supplies & Services	1,042,642	725,274	69.56%	1,654,800	1,259,855	76.13%		
Travel	62,838	42,472	67.59%	90,400	44,687	49.43%		
Utilities	455,700	266,945	58.58%	473,500	271,236	57.28%		
Capital Outlay	16,500	1,620	9.82%	86,400	63,471	73.46%		
Bond Payments	372,500	280,962	75.43%	400,500	246,159	61.46%		
Contingency	76,520	0	0.00%	3,100	0	0.00%		
<b>Total Unrestricted Expenditures</b>	<b>8,260,200</b>	<b>5,681,077</b>	<b>68.78%</b>	<b>9,344,200</b>	<b>6,418,391</b>	<b>68.69%</b>		
<b>Net Income or (Loss)</b>		<b>958,581</b>			<b>433,942</b>			

### Calendar: Scheduler

- Event Codes:**  
 (k) - Catering  
 (c) - Class - Off Schedule  
 (f) - Foundation  
 (h) - Hidden  
 (m) - Meeting  
 (p) - Public  
 (s) - Student Activities

Month View Day View Room Finder New Event						
« Previous Month	April 2017					Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1] (p) 9:00 AM New Advocate Training
2]	3] (p) 8:00 AM ATI NCLEX-PN Review (m) 5:30 PM Business Technology Advisory Council Committee Meeting Fall Registration Opens for Current Students	4] (p) 8:00 AM ATI NCLEX-PN Review (p) 11:00 AM International Day 2017 - Costa Rica	5] (p) 8:00 AM ATI NCLEX-PN Review (p) 9:00 AM Nursing Testing - Ash Flat	6] (p) 9:00 AM LPN Testing (p) 10:00 AM Veteran's Educational Seminar (p) 11:00 AM International Day 2017 - Costa Rica Last Day to Withdraw with a "W"	7]	8] (p) 7:00 AM ACT Testing
9]	10] Fall Registration Opens for New Students	11] (p) 5:30 PM Frog Listening Workshop	12] (p) 9:00 AM Nursing Testing - Ash Flat	13] (m) 8:00 AM Quarterly Meeting (p) 5:30 PM Frog Listening Workshop (p) 6:00 PM Spring Gala (p) 6:00 PM Spring Gala (p) 6:00 PM Disaster Preparedness for Child Care	14] (p) 10:00 AM Criminal Justice Employability Workshop	15]
16]	17]	18]	19] (p) 12:00 PM Ozark Foothills Single Parent Meeting	20] (p) 8:00 AM Tour D' Art	21] (m) 10:00 AM Diversity/Cultural Events Committee Meeting	22] (p) 6:00 PM Pioneer Day Pageant (p) 6:00 PM Pioneer Day Pageant
« Previous Month	April 2017					Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
23]	24] (p) 10:00 AM Capping and Pinning Practice (p) 12:00 PM Nursing Luncheon (p) 12:00 PM Nursing Luncheon	25] (p) 6:00 PM Nursing Capping and Pinning Ceremony ARNEC Classes End	26] (p) 9:00 AM Nursing Testing - Ash Flat (p) 11:00 AM Spring Fling (p) 1:00 PM Graduation Practice (p) 1:00 PM GED Graduation Practice	27] (p) 6:30 PM GED Graduation Practice	28] Classes End	29]
30]						