President's Report to the Board of Trustees April 1, 2023

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 6 Gala
- April 11, 19, 27 Get Real, Here's the Deal
- April 14, 21 PAX Test
- April 17-21 Detention Officer Training
- April 20 Tour D' Art
- April 21 ICC Jr/Sr Prom
- April 22 Drug Take Back/Izard County Health Fair
- April 25 American Red Cross Blood Drive
- April 29 Pioneer Day Pageant

Previous Events of Interest

- March 4 Sidney St. Patrick's Day Pageant
- March 6 Student Services Transfer Fair
- March 6-8 PAX-PN Preparatory Workshop
- March 11 Miss Melbourne Pageant
- March 16 Nursing Job Fair & LPN Spring Conference
- March 16 Board of Trustees Regular Meeting

College Governance

• Waiting for the Governor to approve Trustee Holzhauer for another term.

Academics

Chris Lorch, Provost:

- Met with Mountain View HS on enhancing partnerships and schedule development
- Met with Intimidator on partnerships and internships
- Participated in Mountain View HS career day
- Met with Highland HS on Certified Teaching Assistant certificate
- Attended Higher Learning Commission conference
- Attended NEA Intermodal Board meeting
- Participated in Arkansas State Board of Nursing site review

Student Services/Enrollment Information

Zeda Wilkerson, Vice President of Student Services:

- Participated in virtual ArkACRAO meeting March 1
- Attended ACC Leadership Institute Zoom meeting March 3

- Participated in STEM event planning meeting with Dr. Lorch, Marcus Orf, and the Co-op representatives
- Attended ADHE CAO/CSAO Meeting and CSAO meetings in Little Rock March 9
- Facilitated International Day Guest Speaker March 13
- Participated in virtual ArkACRAO meeting March 16
- Covered High School Visit at Calico Rock March 28
- Participated in Zoom meeting for Career Coach grant submission March 28
- Submitted Career Coach grant request March 30

Dylan Herekamp, Registrar:

- Completed collecting intents to graduate March 10
- Distributed 2023 Commencement information to those participating
- Prepared spreadsheets of graduates participating in commencement
- Submitted cap and gown order to Jostens
- Completed ACT Academy with Abbi at Melbourne High School
- Completed Career Exploration Camp with Abbi at Melbourne High School
- Completed Career Coach AY22-23 Review meeting with ADE-DCTE

McKenzie Jackson, Director of Admissions and Student Engagement:

- McKenzie Jackson and Chris Mosely attended the Seventh Annual Career Expo at Mountain Home High School March 3
- McKenzie Jackson and Chris Mosely attended the EAST Conference March 14-16
- The Admissions Department has completed numerous campus tours during the month of March
- Working on completing high school recruiting visits for the Spring
- Attending various college fairs and career days that are popping up at local high schools
- The Admissions Department is preparing to send out a postcard mailing regarding registration to approximately 675 potential students

Tania Wallace, Director of Financial Aid:

- Documented and notified all the students that were on the All Fs at Midterm for Spring 2022-2023 semester
- Preparing to process an additional late loan disbursement for students with remaining balances
- Processed an additional Pell disbursement on March 15
- Processed an additional loan disbursement for Spring 2022-2023 student loans on March 16
- Processing the second loan disbursements for the first Spring loan batch and the first-time loan borrowers' loan for Spring 2022-2023 student loans
- Processing the second loan disbursement for private loans
- In contact with area high schools about the need for spring financial aid events

• Continued monitoring the documentation of the ARFuture requirements for mentoring and community service

Amanda Engelhardt, Director of Career Pathways:

- Career Pathways provided thirteen graduating LPN students with \$200 NCLEX vouchers
- Completed compliance review with no findings
- Budget has been revised and projections have been made for the remainder of the year

Kendra Smith, Perkins Program Director:

- Met with Abbi Smith to review ONetOnline for use at Melbourne High School (Kendra and Tiffney)
- Registration of nursing faculty for (virtual) ATI Nursing Educator Summit
- Presented PAX-PN preparatory workshops in Ash Flat, Melbourne, and Mountain View (Kendra and Tiffney)
- Presented Resume Preparation workshop for Melbourne automotive students (Tiffney)
- Spoke to Mountain View High School students about resumes (Tiffney)
- Compiled Perkins 2023-24 equipment request list and sent to Zeda
- Assisted with International Day Ukraine
- Set up and facilitated Nursing Job Fair; 17 facilities and 30 representatives present, 85 students participating (Kendra and Tiffney)
- Conducted Resume Preparation workshop for welding students at AFTC
- Presented career readiness workshop at Melbourne High School for 200 students (Kendra and Tiffney)

Sharon Wilson, Director of TRIO:

- Completed and submitted Annual Performance Report to the Department of Education
- Attended a cultural event at the Sight & Sound Theater in Branson
- Kameron attended a Tutoring Conference March 19-22
- Scheduled midterm workshops with nursing classes
- Prepared for midterm evaluations with TRIO participants
- Attended two COE (Continuing Opportunities in Education) training webinars
- Transfer trip to ASU Jonesboro

Finance and Administration

Tina Wheelis, Executive Vice President of Finance and Administration:

- The budget process is currently under way for the 2023-2024 fiscal year. The departmental budget requests have been received by the Finance department
- The HEERF, IPEDS and HCL Financial Reports have been completed
- The legislative auditors are on campus conducting the FY2022 audit

Ash Flat

James Spurlock, Assistant VP of Campus Operations:

- Career Pathways Representative on Campus March 1, 8, 15, 29
- Financial Aid Representative on Campus March 1, 8, 15, 29

- SNAP E&T March 2, 9, 16, 30
- PAX Preparatory Workshop March 6
- WIOA Representative on Campus March 7, 14, 28
- Department of Human Services Meetings March 10
- National Weather Service Storm Spotter Training March 28
- Intermodal Board Meeting March 30

Mountain View

Kim Lovelace, Campus Director of Mountain View:

- Helped with the Be Pro, Be Proud truck at Mountain View HS March 2
- Ushered at the Cleverlys concert for the Sesquicentennial fundraiser March 4
- Ladies' Luncheon planning meeting with Suellen Davidson and Michelle Atchison March 6
- Mountain View open community meeting regarding 2024 solar eclipse March 6
- Rural Special High School visit with Admissions March 7
- PCC meeting by Google Meet March 8
- PAX workshop for pre-LPN students March 9
- College Messaging meeting at Melbourne March 10
- Career and college guidance program with Mountain View HS 11th graders March 14
- Mountain View Chamber of Commerce banquet March 16
- Foundation Ladies' Luncheon event March 18
- Arkansas Craft School board meeting March 23
- Shirley High School visit with Admissions March 29
- Planning meeting with Anna Harlan, Stone Co. UAEX, for Get Real event March 31

Advancement, Marketing, & Planning

Dr. Josh Wilson, Vice President of Advancement:

Advancement & Planning Activities

- Ladies' Luncheon in Mountain View March 18
- Preparations for Spring Gala on April 6
- SEDAP Grant sent out bids and gathering quotes for nursing equipment
- WORC Grant budget projection for end of grant, quarterly reporting narrative, and scheduled close-out preparation visit
- American Association of Community Colleges conference presentation preparation
- Strategic Plan and Enrollment Management Plan spring data updates; began narrative reporting

Public Relations & Marketing Activities

- Coordinated social media ads for Adult Education, St. Patrick's Day, Ladies' Luncheon, job postings, registration, Gala, high school visits, International Day, LPN Nursing Fair, Alumni Showcase, LPN Deadline Reminder, Student Spotlight, SRACC Banquet, Culinary Competition Winners, and ran Twitter fleet for events
- Submitted PR's regarding GED class offerings, Ladies' Luncheon, Gala, registration

- Photography Ladies' Luncheon, Spring River Area Chamber Banquet, Gala Sponsorship, employee directory updates, new hires
- Completed multimedia for college design projects including file conversions for business logos, Gala program, Ladies' Luncheon materials, Teacher Residency program, registration postcards, Machining packets, Business Spotlight for Cherry Road, registration ad for Next Door Publishing, Registration Spotlight for Stone County Living Magazine
- Coordinated promotional items for Aviation, Retired Teachers Association, SRACC Banquet, logo for FNBC Banking Month, coordinated multiple PRs for ACC Newsletter
- Purchased ad with Next Door, ad with Stone County Living Magazine, Giftwrapping for Auction Item, Congrats Salem and Mammoth State Champs ad with Cherry Road Media

Adult Education

Trish Miller, Director of Adult Education:

- Attended a budget training webinar March 29
- Attended a budget forms webinar March 30

Information Systems/Planning and IR

Scott Pinkston, VP and Chief Information Officer:

• No report

Staff Council

Dylan Herekamp, Staff Council President:

- Held first general meeting of the Spring Semester March 9
- Reviewed budget for an accurate balance in preparation for Spring/Summer events
- Scheduled elections for April

Travel/College Representation

Dr. Richard Dawe, President:

• ADA Commission – Little Rock, AR – March 15

Chris Lorch, Provost:

- CAO/CSAO Meeting Little Rock, AR March 9
- Rural LISC Meeting Benton, AR March 13
- HLC Conference Chicago, IL March 25-28

Tina Wheelis, Executive Vice President of Finance and Administration:

• No travel

Dr. Josh Wilson, Vice President of Advancement:

- Ladies' Luncheon Planning (S. Davidson, J. Wilson) Mountain View, AR March 17
- Ladies' Luncheon (S. Davidson, K. Norris, K. Wilson) Mountain View, AR March 18
- Spring River Area Chamber Banquet (K. Norris, K. Wilson) Cherokee Village, AR March 28

James Spurlock, Assistant Vice President of Campus Operations:

- SRACC Board Meeting Hardy, AR March 14
- Mammoth Spring High School Championship Parade Mammoth Spring, AR March 14
- Mammoth Spring Chamber of Commerce Mammoth Spring, AR March 16
- SRACC Annual Banquet Cherokee Village, AR March 28
- Thayer/Mammoth Spring Rotary Radio Auction Thayer, MO March 30

Trish Miller, Director of Adult Education:

• SNAP E&T spring meeting (T. Miller, C. Sellars) – Little Rock, AR – March 15

Kudos

• Well done to all involved in the 2023 Foundation Gala

Tentative Discussion Items for Next Board of Trustees Meeting:

• Future programs consideration

Tentative Action Items for Next Board of Trustees Meeting:

- End-of-Month and Year-to-Date Financial Reports
- Annual Budget Approval
- President's Annual Review and Contract
- Election of Board officers and committee assignments

Dr. Dawe's Comments:

• Still awaiting word from the Governor's office if she will be our commencement speaker. We should hear this week.

Monthly Financial Reports:

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1,271,840 1,271,840 1,271,840 1,271,840 1,271,840 317,950	General Revenue	3,336,265	3,336,265	212,704	2,628,571	707,694	78.79%
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S2,800 S2,800 S,438 40,665 12,135 12,135 $16,350$ $16,350$ $16,350$ $16,350$ $16,350$ $16,350$ $25,000$ $25,000$ $55,474$ $7,036,541$ $16,350$ $16,350$ $8,929,010$ $8,929,010$ $8,929,010$ $8,57,474$ $7,036,541$ $1,893,499$ $8,929,010$ $8,929,010$ $8,929,010$ $8,57,474$ $7,036,541$ $1,893,499$ $105,200$ $1,648,630$ $1,65,200$ $3,740$ $5,4,729$ $5,041$ $105,200$ $1,648,630$ $1,648,630$ $1,77,030$ $1,570,380$ $1,570,380$ $1,648,630$ $1,648,630$ $1,648,630$ $1,730$ $1,730$ $1,730,300$ $1,538,980$ $1,538,980$ $1,538,980$ $1,7320$ $1,730,300$ $1,570,380$ $1,538,980$ $1,538,980$ $1,7520$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ $1,71,280$ <td>Auxiliary Income - Culinary Café</td> <td>5,940</td> <td>5,940</td> <td></td> <td>239</td> <td>5,701</td> <td>4.02%</td>	Auxiliary Income - Culinary Café	5,940	5,940		239	5,701	4.02%
16,350 $16,350$ $16,320,00$ $16,32,000$ $16,32,000$ $16,32,000$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,530$ $16,46,202$ $16,46,202$ $16,46,202$ $16,470,202$	Auxiliary Income - Student Housing	52,800	52,800	5,438	40,665	12,135	77.02%
er $25,000$	OCF Gift for Ash Flat Tech Center	16,350	16,350			16,350	0.00%
8,929,010 8,929,010 8,929,010 557,474 7,035,511 1,893,499 1 1	OCF Gift forMtn View Tech Center	25,000	25,000			25,000	
Keeki (66) (78) Keeki (66) (78) Keeki (78) Keeki (78) Keeki (79) Keeki (79) Keeki (70) Keeki (70) Ke	Total Unrestricted Revenues	8,929,010	8,929,010	557,474	7,035,511	1,893,499	78.79%
4,669,780 4,669,780 4,669,780 3,69,400 1,570,380 1,570,380 1,570,380 1,570,380 1,570,380 1,570,380 1,570,380 1,570,380 54,729 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,472 56,471 56,472 56,471 56,472 56,471 56,472 56,471 56,472 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,471 56,472 56,471 56,472 56,471 56,472	Expenses:						
105,200 105,200 105,200 105,200 $3,740$ $54,729$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,471$ $50,472$ $50,472$ $50,472$ $50,472$ $50,472$ $50,472$ $50,472$ $50,472$ $50,471$ $50,472$ $50,471$ $50,472$ <th< td=""><td>Regular Salaries</td><td>4,669,780</td><td>4,669,780</td><td>369,831</td><td>3,099,400</td><td>1,570,380</td><td>66.37%</td></th<>	Regular Salaries	4,669,780	4,669,780	369,831	3,099,400	1,570,380	66.37%
1,648,630 1,648,630 1,648,630 1,648,630 1,648,630 1,048,202 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 600,428 566,608 566,608 566,608 763,315 233,155 24,195 24,195 24,195 24,195 24,195	Extra Help Salaries	105,200	105,200	3,740	54,729	50,471	52.02%
($1,538,980$ ($1,538,980$ ($1,538,980$ ($1,538,980$ ($1,538,980$ ($1,538,980$ ($1,538,980$ ($1,538,980$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,66,68$ ($5,93,16$	Fringe Benefits	1,648,630	1,648,630	117,870	1,048,202	600,428	63.58%
76,990 76,990 7,727 37,675 39,315 39,315 471,280 471,280 77,293 37,675 39,315 119,321 119,321 31,550 31,550 31,550 33,335 119,321 119,325 356,000 31,250 23,077 34,565 34,505 119,321 110,125 356,000 356,000 356,000 356,000 356,000 34,505 115,101 110,125 356,000 356,000 356,000 356,000 364,693 115,799 15,101 110,125 30,900 30,900 364,693 15,799 15,101 15,101 110,125 8,929,010 8,929,010 8,929,010 15,799 15,101 15,101 110,125 110,125 110,125 115,101 115,101 115,101 115,101 115,101 1111 1111 1111,115 1111,115 1111,115 1111,115 1111,115 1111,115 1111,115 1111,115 1111,115 1111,115	Supplies & Services	1,538,980	1,538,980	103,155	952,472	586,508	61.89%
471,280 471,280 471,280 77,293 351,959 119,321 1 31,250 31,250 31,250 31,250 31,550 33,650 33,650 119,321 119,321 1 35,000 356,000 356,000 356,000 356,000 31,550 54,905 54,905 1	Travel	76,990	76,990	3,727	37,675	39,315	48.93%
31,250 31,250 31,250 31,250 31,355 (3,335) 1 356,000 356,000 356,000 356,000 55,005 54,905	Utilities	471,280	471,280	27,293	351,959	119,321	74.68%
356,000 356,000 356,000 54,905 54,905 54,905 301,095 301,095 54,905 54,905 54,905 54,905 301,000 30,900 30,900 5,895,916 15,101 15,101 15,101 cted Expenditures 8,929,010 8,929,010 6,48,693 5,895,916 3,033,094 16,130,303 cted Expenditures 1,135,595	Capital Outlay	31,250	31,250	23,077	34,585	(3,335)	110.67%
30,900 30,900 30,900 15,101 8,329,010 8,929,010 648,693 5,895,916 3,033,094 Note in the integration of the integrate of the integrate of the integrate of the integrate of t	Bond Payments	356,000	356,000		301,095	54,905	84.58%
8,929,010 8,929,010 648,693 5,895,916 3,033,094 3,033,094 8,929,010 Not in the state of the stat	Loan Payments	30,900	30,900		15,799	15,101	0
	Total Unrestricted Expenditures	8,929,010	8,929,010	648,693	5,895,916	3,033,094	66.03%
				Net Income or (Loss)			

Ozarka College						
Restricted Funds						
July 1, 2022 through March 31, 2023				Actual	Actual	Budaeted
	Approved	Adjustments to	Revised	Month to Date	Year to Date	Balance to Collect or
	2022 - 2023 Budget	2022 - 2023 Budget	2022 - 2023 Budget	Revenue/Expense	Revenue/Expense	Balance to Expense
Student Aid Revenues						
AR Challenge Awards	250,000		250,000	9,750	99,750	150,250
AR Concurrent Challenge	100,000		100,000	28,750	57,250	42,750
AR Workforce Challenge	25,000		25,000		2,400	22,600
AR Future Grant	600,000		600,000	1,800	756,731	(156,731)
Federal Work Study	50,000		50,000	5,052	29,975	20,025
PELL Grant	2,750,000		2,750,000	8,222	2,327,890	422,110
FSEOG Awards	40,000		40,000		20,000	20,000
Student Loans - Federal	1,000,000		1,000,000	37,218	541,386	458,614
Student Loans - Private	100,000		100,000	2,250	8,850	91,150
Miscellaneous Scholarships		A 51,000	51,000		50,950	50
Student Aid Revenues	4,915,000	51,000	4,966,000	93,042	3,895,182	1,070,818
regeral Grant Revenues	001 020		001 020	CTT C1	201 000	FUO UC
career raurways muauve	46.606		46.606	C J C	000 1 000	10,00
ARPA - Institutional ucconces A Cont	670'61		000 c3		4,600	27/0L
	000'86		000'55		060'70	10,404
CARES - Strengthening Institutions	70,850		70,850		45,762	25,088
Carl Perkins	128,100		128,100	37,490	121,372	6,728
Direct & Equitable Grant	39,940		39,940		13,108	26,832
SSARP Grant	_	369,000	369,000	975	107,893	261,107
TRIO Grant	331,400		331,400	33,723	215,690	115,710
WORC Grant	400,000		400,000	25,749	206,270	193,730
Federal Grant Revenues	1,308,915	369,000	1,677,915	111,709	991,688	686,227
State Grant Revenues						
Adult Basic Education Grant	129,650		129,650	10,964	59,857	69,793
Career Coach	63,000		63,000	8,048	24,257	38,743
Regional Workforce		A 75,000	75,000			75,000
Education & Training Grant	22,975		22,975	2,735	13,688	9,287
Future Fit Grant			•		46,000	(46,000)
General Adult Education Grant	91,460		91,460	14,544	42,253	49,207
Strong Start to Finish Grant	_	B 3,000	3,000		3,000	•
Gene Haas Foundation Grant		B 10,000	10,000		10,000	•
Tech Center Grant		100,375	100,375	109,750	210,125	(109,750)
State Grant Expenditures	307,085	188,375	495,460	146,041	409,180	86,280
	000	200 275	740047	202 202	1 200 010	100 010 1
I OIGH RESULICIED REVEILUES	000'100'0	G1C'000	c)ciectij	7c l'nec	nen'oez'e	070'040'1

	Ozarka College						
id Expenditures 2022 id Expenditures 2023 allenge 2023 inps tures 1000 in Expenditures 1000 in t Expenditures 10000 in t Expenditures 100000 in t Expenditures 100000 in t Expenditures 100000 in t Expenditures 100000 in t Expenditures 1000000 in t Expenditures 10000000	Restricted Funds July 1, 2022 through March 31, 2023						
d Expenditures 2022 d Expenditures 2022 allenge 100 100 100 100 100 100 100 100 100 10					Actual	Actual	Budgeted
id Expenditures allenge ips tures int Expenditures int Expenditures e ditures trant fant Grant Grant Grant Grant Grant Grant Stant Cificcel budget was prepared			Adjustments to 22 - 2023 Budget 2(Bevised 022 - 2023 Budge	Month to Uate Revenue/Expense	Year to Uate Revenue/Expens	Balance to Collect or eBalance to Expense
Interpretion $250,000$ $267,000$	Student Aid Expenditures						
	AR Challenge Awards	250,000		250,000	41,250	33,750	150,250
	Arkansas Concurrent Challenge	100,000		100,000	28,750	57,250	42,750
600000 600000 6.958 7 7 $2,750,000$ $2,750,000$ $1,000,000$ $6,438$ $2,370,000$ $2,350,000$ $2,350,000$ $2,350,000$ $4,350,000$ </td <td>AR Workforce Challenge</td> <td>25,000</td> <td></td> <td>25,000</td> <td></td> <td>2,400</td> <td>22,600</td>	AR Workforce Challenge	25,000		25,000		2,400	22,600
2750,000 $2750,000$ 6578 $2.750,000$ 6578 $2.750,000$ 6578 $2.750,000$ 6578 $2.750,000$ 6.578 $2.750,000$ 6.578 $2.750,000$ 6.433 $2.750,000$ 6.433 $2.750,000$ $6.430,000$ $6.430,00$	AR Future Grant	600,000		600,000		754,931	(154,931)
2.750,000 $2.750,000$ $10,053$ 2.35 $1000,000$ $1000,000$ $1000,000$ $8,433$ 2.3 $1000,000$ $1000,000$ $4.366,000$ $4.366,000$ $4.360,000$ $5.306,000$ 5.306	Federal Work Study	20,000		50,000	6,518	36,493	13,508
4,315,000 $1,000000$ $4,380$ $4,380$ $3,390$ $nescond 4,315,000 5,1000 5,1000 5,386 3,396 3,390 nescond 2,315,000 5,1000 5,1000 4,386,000 3,396 3,390 nescond 2,70,000 5,525 5,525 5,525 5,525 5,525 5,525 5,526 3,300 3,394 3,304$	PELL Grant	2,750,000		2,750,000	10,553	2,330,221	419,779
1000.000 10000	FSEOG Awards	40,000		40,000		20,000	20,000
	Student Loans - Federal	1,000,000		1,000,000	8,439	541,644	458,356
	Student Loans - Private	100,000		100,001	4,350	8,850	91,150
4,315,000 51,000 51,000 50,660 39,860 39,860 39,360 39,360 39,360 39,360 39,360 39,360 39,360 39,360 20,453 2 2 2 2 2 2 2 2 30,463 5 30,500 70,850 8,744 1 1 2 2 2 30,500 33,440 33,440 33,340 33,340 33,340 33,340 33,340 33,340 33,340 34,747 2 2 2 2 2 2 2 34,747 34,356 1,146 34,366	Miscellaneous Scholarships	4	51,000	51,000		50,350	23
	Student Aid Expenditures	4,915,000	51,000	4,966,000	33,860	3,902,488	1,063,512
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Federal Grant Expenditures						
15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,525 15,526	Career Pathways Initiative	270,100		270,100	28,463	298,389	(28,289)
S3,000 S3,000 S3,000 S3,000 S7,0550 S7,0767 S	ARPA - Institutional	15,525		15,525		4,800	10,725
	HEERF/CRSSA Grant	53,000		53,000		37,596	15,404
T28,100 $128,100$ $8,744$ $139,400$ $8,744$ $130,305$ 331,400 $369,000$ $369,000$ $363,900$ 3775 2 $331,400$ $369,000$ $363,000$ $363,000$ $34,775$ 2 $1,308,915$ $369,000$ $1,677,915$ $96,995$ $1,14$ $1,29,650$ $1,677,915$ $1,677,915$ $96,995$ $1,14$ $1,29,650$ $1,677,915$ $1,677,915$ $96,995$ $1,14$ $1,29,650$ $1,677,915$ $1,677,915$ $96,995$ $1,14$ $1,308,915$ $1,677,915$ $1,677,915$ $96,995$ $1,14$ $1,308,315$ $1,6700$ $5,138$ $1,14$ $1,14$ $1,9140$ $1,0,000$ $20,702$ $1,941$ $1,941$ $1,941$ $1,1460$ $1,375$ $1,940$ $1,941$ $1,941$ $1,941$ $1,1460$ $1,00,375$ $1,940$ $1,941$ $1,941$ $1,941$ $1,910$ $1,910$ $1,910$	CARES - Strengthening Institutions	70,850		70,850		45,762	25,088
33,340 $33,340$ $33,340$ $33,305$ $33,305$ 375 375 375 375 375 375 375 375 375 $373,400$ $33,1400$ $33,1400$ $33,1400$ $33,1400$ $33,1400$ $33,1400$ $33,1400$ $34,747$ $20,752$ $20,752$ $20,752$ $20,752$ $20,762$	Carl Perkins	128,100		128,100	8,744	147,683	(19,583)
1 369,000 369,000 369,000 34,747 2 $400,000$ $400,000$ $34,747$ $20,782$ $20,782$ $20,782$ $20,782$ $21,44$ $1,308,315$ $369,000$ $1,677,315$ $96,395$ $1,14$ $20,782$ $21,447$ $22,72$ $1,29,650$ $1,577,316$ $1,677,316$ $1,677,316$ $1,141$ $22,375$ $1,141$ $22,375$ $1,141$ $22,375$ $1,144$ $22,376$ $1,144$ $22,376$ $1,144$ $22,376$ $1,144$ $22,375$ $1,144$ $22,376$ $1,144$ $22,375$ $1,144$ $22,376$ $1,144$ $22,376$ $1,144$ $22,376$ $1,144$ $22,376$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,144$ $22,316$ $1,146$ $22,316$ $1,146$ $22,316$ $1,146$ $22,316$ $1,146$	Direct & Equitable Grant	-		39,940	3,305	26,394	13,546
331,400 331,400 331,400 347,7 2 $400,000$ $36,315$ $369,000$ $1,677,915$ $96,995$ $1,14$ $1,308,315$ $369,000$ $1,677,915$ $96,995$ $1,14$ $129,650$ $63,000$ $75,000$ $75,000$ $5,138$ $2,134$ $63,000$ $22,975$ $75,000$ $75,000$ $75,000$ $7,146$ $7,146$ $22,975$ $2,975$ $1,941$ $2,975$ $1,941$ $4,456$ $2,1460$ $8,3,000$ $22,975$ $1,940$ $8,300$ $6,386$ $1,941$ $2,31,460$ $8,3,000$ $22,375$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,940$ $8,336$ $1,92,363$ $1,92,363$ $1,92,363$ $1,92,363$ $1,92,363$	SSARP Grant	-	369,000	369,000	975	107,893	261,107
	TRIO Grant	331,400		331,400	34,747	250,437	80,363
1,308,915 369,000 1,677,915 96,995 1,14 $123,650$ $123,650$ $11,373$ $11,373$ $11,373$ $11,373$ $123,650$ $123,650$ $123,650$ $11,373$ $11,373$ $11,373$ $123,650$ $63,000$ $7,5,000$ $7,5,000$ $7,138$ $11,373$ $123,975$ $123,975$ $11,375$ $11,373$ $11,373$ $11,373$ $123,975$ $123,975$ $11,941$ $11,941$ $11,941$ $11,941$ $11,946$ $123,950$ $11,940$ $11,940$ $11,941$ $11,941$ $11,940$ $11,940$ $11,940$ $11,940$ $11,941$ $11,941$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $12,940$ $12,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ $11,940$ <td>WORC Grant</td> <td>400,000</td> <td></td> <td>400,000</td> <td>20,762</td> <td>227,032</td> <td>172,968</td>	WORC Grant	400,000		400,000	20,762	227,032	172,968
	Federal Grant Expenditures	1,308,915	369,000	1,677,915	36,335	1,145,985	531,930
123,650 123,650 11,373 11,373 11,373 63,000 63,000 $5,000$ $5,138$ $5,138$ $5,138$ 123,575 $75,000$ $75,000$ $75,000$ $7,134$ $1,941$ 123,1460 $22,375$ $1,941$ $1,456$ $1,456$ $1,456$ $91,460$ 8 $3,000$ $22,375$ $24,456$ $1,456$ $1,456$ $91,460$ 8 $3,000$ $91,460$ $91,460$ $9,3630$ 1 $91,960$ $91,460$ $91,460$ $91,460$ $91,3630$ 1 1 $91,00,375$ $91,00,375$ $91,00,375$ $91,00,375$ $93,330$ 1 1 $91,00,375$ $188,375$ $492,460$ $96,239$ 45 45 $6,531,000$ $608,375$ $7,136,375$ $293,154$ $5,43$ $6,531,000$ $608,375$ $7,136,375$ $293,154$ $5,43$	State Grant Expenditures						
63,000 $63,000$ $5,138$	Adult Basic Education Grant	129,650		129,650	11,379	91,798	37,852
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Career Coach	63,000		63,000	5,138	29,395	33,605
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Regional Workforce Grant	٩	75,000	75,000		58,101	16,833
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Education & Training Grant	22,975		22,975	1,941	15,675	7,300
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Future Fit Grant			1	4,456	36,246	(36,246)
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	General Adult Education Grant	-		91,460	6,386	61,550	29,910
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	Strong Start to Finish	Ð	3,000			3,000	(3,000)
B 100,375 100,375 63,369 16 B 10,000 10,000 3,630 16 307,085 188,375 492,460 96,299 45 6,531,000 608,375 7,136,375 293,154 5,495	Special Projects			1			1
B 10,000 3630 3630 307,085 188,375 492,460 96,299 45 6,531,000 608,375 7,136,375 293,154 5,495	Career Tech Grant	۵	100,375	100,375	63,369	147,624	(47,249)
307,085 188,375 492,460 96,299 6,531,000 608,375 7,136,375 293,154	Gene Haas Foundation Grant	8	10,000	10,000	3,630	7,706	2,294
6,531,000 608,375 7,136,375 293,154 293,154	State Grant Expenditures	307,085	188,375	492,460	96,299	451,096	41,364
A = Grant Awarded after budget was prepared B = Grant Awarded after start of fiscal vear	Total Restricted Expenditures	6,531,000	608,375	7,136,375	293,154	5,499,570	1,636,805
A = Grant Awarded after budget was prepared B = Grant Awarded after start of fiscal vear							
B = Grant Awarded after start of fiscal vear	A = Grant Awarded after budget was prepared						
	B = Grant Awarded after start of fiscal year						
C= Grant Award adjusted after budget was prepared	C= Grant Award adjusted after budget was prepared						

Unrestricted Current Funds - Fiscal Comparison						
July 1, 2022 through February 28, 2023	50	2022 - 2023 Fiscal Year		2021	1 - 2022 Fiscal Year	-
			Percentage of			Percentage of
		Year to Date	Budget Realized		Year to Date	Budget Realized
	2022 - 2023 Budget	Revenue/Expense	as of 02/28/2023	2021 - 2022 Budget	Revenue/Expense	as of 02/28/2022
Revenues:						
Tuition & Related Fees	2,431,790	1,766,076	72.62%	2,507,105	1,788,981	71.36%
Program & Course Related Fees	866,085	1,008,782	116.48%	593,925	500,271	84.23%
Testing Services	88,695	45,084	50.83%	88,930	42,957	48.30%
Sales Tax Proceeds	614,580	378,914	61.65%	566,260	303,714	53.64%
Interest Income	4,395	3,823	86.99%	6,370	2,566	40.28%
Other Income	019,070	46,753	51.39%	99,325	795,616	801.02%
General Revenue	3,336,265	2,415,867	72.41%	3,048,780	2,324,404	76.24%
Workforce 2000 Funding	1,271,840	847,894	66.67%	1,271,850	847,894	66.67%
Tech Center Revenue	124,300	0	0:00%			
Auxiliary Income - Culinary Café	5,940	239	4.02%	4,175	3,937	94.30%
Auxiliary Income - Student Housing	52,800	35,227	66.72%	52,800	35,536	67.30%
ARPA Funding Lost Revenue	0	•	0.00%	270,435	268,775	%00.0
OCF Gift for Ash Flat Tech Center	16,350	0	0.00%	75,000		0.00%
OCF Gift for Mtn View Tech Center	25,000	•	0.00%			
2021 Carryover	0	•	0.00%	152,450		0.00%
Total Unrestricted Revenues	8,929,010	6,548,658	73.34%	8,737,405	6,914,651	79.14%
Expenses:						
Regular Salaries	4,669,780	2,731,409	58.49%	4,499,000	2,648,115	58.86%
Extra Help Salaries	105,200	50,989	48.47%	103,400	47,905	46.33%
Fringe Benefits	1,648,630	930,866	56.46%	1,646,065	936,318	56.88%
Supplies & Services	1,538,980	853,368	55.45%	1,515,515	1,134,434	74.85%
Travel	76,990	33,948	44.09%	60,830	21,942	36.07%
Utilities	471,280	324,666	68.89%	470,645	282,347	59.99%
Capital Outlay	31,250	6,109	19.55%	52,550	56,903	108.28%
Bond Payments	356,000	301,095	84.58%	358,500	302,320	84.33%
Loan Payments	30,900	10,655	0.00%	30,900	5,167	0.00%
Total Unrestricted Expenditures	8,929,010	5,243,105	58.72%	8,737,405	5,435,451	62.21%
Net Income or (Loss)		1,305,554			1,479,200	
Adjustment for ARPA/Indirect Funding *					(746,424)	
Adjustment for ARPA/Lost Revenue Funding *					(268,775)	

College Monthly Calendar:

4 (m) 1:00 PM Small Ruminant (m) 8:00 AM Tri-County Workshop Realtor Cooperative Arkansas Multi-list Training (h) 10:30 AM Business Meeting
9:30 AM Get Real, Here's Deal 12 (m) 1:00 PM HCA Inservice 9:30 AM Get Real, Here's Deal (m) 1:00 PM HCA Inservice 9:30 AM Get Real, Here's Deal (m) 1:00 PM HCA Inservice 9:30 AM Get Real, Here's Deal (h) 2:00 PM Human Resources
18 19 er (m) 8:00 AM Detention Officer Training (m) 8:00 AM Detention Officer Training (m) 8:45 AM Human Resources (h) 8:45 AM Human Resources (s) 9:30 AM Get Real, Here's (m) 11:45 AM Sharp County (m) Deal Hometown Health Coalition (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's (m) 6:30 PM Tri County (s) 9:30 AM Get Real, Here's
25 (p) 11:00 AM American Red Cross Blood Drive