

**President's Report
To the Board of Trustees
April 1, 2011**

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

Upcoming Events of Interest

- April 2 Music Festival – Ozark Folk Center 7:00 pm (Phase II of the Capital Campaign)
- April 2 Friends of the Library Book Sale
- April 7 Relay for Life Silent Auction and Bake Sale
- April 9 ACT Testing
- April 14 American Red Cross Blood Drive at Melbourne
- April 16 Hosting Miss Pioneer Day Pageant
- April Money Management Fair Sessions (each location)
- April 20 Open House at Ozarka College – Ash Flat 5:00 pm
- April 21 Hosting Elementary Quiz Bowl
- April 21 Spring Carnival
- April 26 Relay For Life Hamburger Fundraiser
- April 26 Skype Cultural Exchange with Gorno-Altai State University at Ozarka College – Mountain View
- April 28 TRiO Gourmet Night

Ozarka College Events

- March 3 Board of Trustees Academic Affairs Committee Meeting
- March 4 Student Conference
- March 7 Foundation Board Meeting
- March 15 Skype Cultural Exchange with Gorno-Altai State University
- March 17 Board of Trustees Meeting
- March 18 TRiO Memphis Cultural Trip – Pink Palace Museum
- March 18 Reaccreditation Celebration
- March 21-25 Spring Break
- March 23 Hosted luncheon for U.S. Fish and Wildlife Groundbreaking Ceremony at Ozarka College – Mammoth Spring
- March 31 Foundation Spring Gala

College Governance

- In an effort to be prepared for emergency situations, Ozark College held a tornado drill directed by Tina Wheelis, Chair of the College Preparedness and Safety Committee, on March 2.
- Senator Irvin submitted a General Improvement Fund Bill for Ozarka College in the amount of two million dollars.
- The Joint Budget Committee and the Personnel Committee have required that all of the two-year colleges be present at committee meetings to justify budget and personnel requests. Dr. Dawe has been in attendance at these and other legislative meetings in Little Rock during this legislative session.

- Students taking developmental courses are required by ACT 971 to take an exit test upon completion of the course. A required score is currently not set; however, ADHE will establish this score in the future.
- Ozarka College will hire two new Math instructors and one Social Science instructor for the fall semester in order to keep up with headcount growth and to maintain a strong core of general education curriculum.
- Ozarka College will offer a summer program for students in seventh through ninth grades. This program will be called the Ozarka Summer Institute and will be held July 11-14 from 1:00-4:00 pm. The registration deadline is July 1.
- An Economic Impact Study has been completed for Ozarka College. The results provide information about how attending college affects the student and how the college affects the service area. The report may be accessed on the college website.

Instruction

- Academics is working with Dr. Glen Jones, Provost of ASU-Jonesboro, to bring the Bachelor in Business Administration to the Ozarka campus through our University Center concept.
 - MOU has been signed by both parties.
 - Estimate start – Fall 2011.
- The Ozarka Summer Institute committee has met several times to develop a summer learning experience for junior high students in our service area.
 - The Institute will be in Melbourne, July 11-14 from 1:00 pm – 4:00 pm.
 - \$65/student.
 - The agenda for the Institute will include Criminal Justice, Health, Golf, Aviation, and Culinary.
- Moving forward with the Developmental Education initiative.
 - Meeting March 28 to further discuss and finalize changes to the Dev. Ed. Program to start this fall.
 - New cut-scores and utilizing Adult Ed. to assist in remediation of students below the COMPASS cut-line.
- Working with Thayer High School and other local high schools in the Mammoth Spring area to coordinate concurrent and dual credit course work for the fall.
- Ron Helm and Dr. DeLong met with the warden of the NCU to discuss his support of the AAS in Corrections and Criminal Justice.
 - He and his staff were very excited about the new program and the potential to educate current officers as well as preparing new officers.
 - Will hire 25 new officers by 2013.

Ash Flat Site

- Monday and Wednesday – GED classes and testing
- Tuesday and Wednesday – Career Pathways Representative on campus
- FNBC Real Estate Auction, March 18
- Red Cross Blood Drive, March 29
- Lyon College Representative on Campus, March 30

Mountain View Site

- Monday and Tuesday - Career Pathways

- Monday, Tuesday and Thursday – GED classes
- Wednesday and Thursday – TRiO
- ATI testing for LPN Students, March 4
-
- Ozarka College/GASU Skype session with the Introduction to Russian Culture Class, March 15
-
- Lyon College representative visits campus, March 31

Student Services/Enrollment Information

Registrar's Office

- Progress is being made toward streamlining the process for students who intend to graduate.
- Zeda Wilkerson will begin training with Joyce Baker to learn the Veteran's Administration procedures.

Admissions Department

- Brandy Gore began as the new Director on March 21. She is currently training in all aspects of Admissions.
- The admissions office is accepting and processing nursing applications and scheduling prospects for the TEAS and Wonderlic exams.
- Wanda McConnaughay is busy planning and promoting Ozarka's Relay for Life team – the event will be June 3 and 4.
- Nominations for Ambassadors and Regional Scholarship recipients continue to be gathered and evaluated.
- Brandy Gore is scheduling visits to the high school campuses.

Financial Aid

- Disbursement of ACG, WIG, and student loans.
- Adjusting students budget due to over awards.
- Hired a new Financial Aid Specialist, Drexene Winey.
- Planning and preparation for the Spring Carnival.

Career Pathways

- Career Pathways partnered with TRIO and Student Success to help provide the TRIO Student Conference on March 4.
- Career Pathways provided an Employability Skills Conference "You're Hired" for graduating Culinary and Health Information Management students on Friday, February 25. Twelve students received intensive interview skills training and met with professionals from business and industry.
- Career Pathways provided TEAS (Test of Essential Academic Skills) Prep workshops at Melbourne, Mountain View, Ash Flat and Mammoth Spring March 14 - 18. A total of 52 students attended.
- Career Pathways staff participated in the Student Success Center's Allied Health workshops.
- Career Pathways monthly student activity (breakfast snacks) March 28 – 30 at all sites.

Student Success Center

- Student Success Center staff provided Resume/Student Success Presentations to Courtney Kurpiel's College Success classes at Mountain View.
- Mickey Freeze and Kendra Smith presented an Allied Health Programs Workshop to students at Ash Flat.
- The Student Success Center released the spring 2011 edition of the newsletter, Wiser Advisor.

TRiO

- Cultural Event in Memphis, TN – Pink Palace Museum – 14 students attended.
- Transfer Specialist, Bryan Jeffery, accompanied 2 students to UCA transfer trip.
- Held Spring Student Conference – sponsored by Student Services, TRiO, Career Pathways, and Student Success Center – 93 students attended.

Advancement/Marketing

- Completed order and delivery of 250 "SUCCESS" tee shirts to each College Success instructor to distribute to students who successfully complete the course.
- Created posters, brochures, and tickets for Mountain View fundraising concert.
- Developing new Fact publication for the Development Office.
- Began publishing Ozarka College Connection on a monthly basis in March.
- Submitted 15-press releases to the media for February.
- Photographed and supported TRiO Transfer Fair, Spring Student Conference, Employability Skills Conference, and Art Mobile.
- Foundation Board Meeting was held on March 7.
- Volunteered with the Class A State Tournament at Calico Rock, March 1-5, Calico Rock High School.
- Hosted lunch for guests at the new aquatic center in Mammoth Spring on March 23 at the Mammoth Spring Site.
- Volunteered at the Spring River Chamber Radio Auction on March 24 in Hardy.
- Hosted the Foundation Board Spring Gala on March 31 at the John E Miller Building Lobby.
- Provided support activities for the Ozarka College Foundation – Stone County Music Festival held on April 2 at the Ozark Folk Center.

Planning/Institutional Research

- Completed the Employee and High School Surveys.
- Facilitated the completion of the Economic Impact Study.
- Released the Alumni Survey and Student Diversity Survey.
- Created a Student Satisfaction Survey.
- Completed the last step in reaccreditation by compiling and sending the appropriate materials to the final readers of the Self-Study.
- Prepared the online Crisis Manual course for April release and updated the Safety Manual.
- Facilitated the arrival of the Art Mobile on the Melbourne campus.

Finance/Auxiliary Services

- Jessica Brown and Bryon Pfitzner, Field Auditors, with the Arkansas Legislative Audit Division are on campus conducting the 2010 annual audit.
- We received ten submissions in response to our RFQ for design professionals to complete a College Master Plan.
- The first version of the 2012 Operating Budget is near completion. The Administrative Council will begin reviewing 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.
- Furniture selections have been made for the Cafeteria and Miller Building Lobby. The new furniture is to be delivered and installed in June.

Information Systems

- Welcomed Pamela McFarlin to the IS Department as our new Administrative Assistant I replacing Drexene Winey. We want to thank Drexene for the hard work she did on helping to streamline and organize our department.
- Replaced old network switches in the Miller building.
- Replaced three fiber optic endpoints between the Hall, Miller, and Adult Education buildings and the Administration building.
- Changed management IP addresses on all network switches to an unused IP range.
- Completed critical network maintenance during spring break such as:
 - Upgraded firmware on all wireless switches and access points.
 - Upgraded firmware on all network switches.
 - Upgraded firmware on APC UPS units.
 - Upgraded server software on student servers (all locations).
 - Upgraded firewall software to latest versions (all locations).
- Closed 75 work orders during March.
- Worked with the Registrar to develop an online process for students to complete the intent to graduate form.
- Developed an All F mid-term/final grade report/process for the financial aid office.
- Worked with Trish Miller to develop an online nomination system for the Faculty of the Year.
- Wired two classroom computers (H111/H112) in Hall building that were only connected via wireless.
- Replaced printer in Business office.
- Assisted with safety committee on tornado drill/emergency alerts/phone alerts.
- Met with Holly Ayers to discuss the developmental education remodel and the technical requirements needed to support the changes.
- Installed new printers for ARNEC offices.
- Met with representatives from the AREON grant to select a location for the hut which will serve as the primary communications station for the fiber optic connection to the campus. The proposed location will be near the existing maintenance bullpen behind grounds.
- Continue to work with the business office on automating the applied payment process.
- Completed the 2011-12 IS budget request. Met with Dr. Dawe to review the detailed budget request due to the increased request amount compared to the 2010-11 IS budget.
- Increased the storage capacity to 30 days worth of videos for the Kids' Academy classroom cameras.

Physical Plant

- Painted classrooms and offices in the Hall building.
- Removed all carpet and base board in classroom and offices in the Hall building and had new installed.
- Changed air conditioning filters at the Mountain View site.
- Rick Dowdle and Denny Elrod made trips to M&R in Little Rock to turn in old inventory.

Grounds

- The four new offices in the Administration building have been completed.

- During spring break, two sections of sidewalk were sawed out and replaced in the Miller building.
- Sawed entry ways in block walls and installed doors to gain access from hallway to restrooms behind stage where showers will be located.
- Replaced 10 gallon water heaters with 40 gallon water heaters. Have been plumbed and rewired from 110 to 220V in the Miller building.
- Repainted all cross walks at the Melbourne Campus.
- M& R - Three loads were delivered to M&R in Little Rock. Two loads of scrap metal were delivered to the Batesville scrap yard. Two more loads have been inventoried and submitted and will be delivered to M&R in the first week of April.
- Repainted the floor in the back of stage with flat black.
- Refurbished tow-behind grill/smoker.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Pamela McFarlan, Administrative Specialist I, Information Systems
 - Cindy Pitchford, Administrative Specialist I – Mammoth Spring
- Searches
 - Academics is in the search process for one social science instructor to replace Judy Cannady who is retiring at the end of this semester and two math instructors.
 - Social Science instructor will be housed in Melbourne.
 - One Math instructor will be housed in Mountain View and one in Mammoth Spring.
 - Psychology Instructor
- Resignations/Retirements
 - Judy Cannady, Instructor

Travel/College Representation (PLEASE NOTE FORMAT)

- Dr. Richard Dawe
 - Joint Budget Committee Hearing, March 1, Little Rock
 - Workforce Investment Board Meeting, March 2, Batesville
 - Personnel Committee Meeting, March 3, Little Rock,
 - Personnel Committee Meeting, March 6-7, Little Rock
 - Deliver Grant Application, March 7, Little Rock
 - Four and Two Year Presidents and Chancellors, March 7, Little Rock
 - AATYC Presidents and Chancellors Meeting, March 7, Little Rock
 - Spring River Area Chamber of Commerce Meeting – Speaker, March 15, Hardy
 - Board of Trustees Meeting, March 17, Melbourne
 - Four and Two Year Presidents and Chancellors, March 21, Little Rock
 - AATYC Presidents and Chancellors Meeting, March 21, Little Rock
 - ADHE President's Council Meeting, March 22, Little Rock
 - Groundbreaking for U.S. Fish and Wildlife Aquatic Conservation and Education Center, March 23, Mammoth Spring State Park with Lunch hosted at Ozarka College
 - Four and Two Year Presidents and Chancellors, March 28, Little Rock
 - AATYC Presidents and Chancellors Meeting, March 28, Little Rock

- Project Management Meeting, March 29, Mountain View
- Spring Gala, March 31, Melbourne
- Dr. Mike DeLong
 - Arkansas Craft School Meeting, March 2, Mountain View
 - CAO Meeting, March 8, ADHE (Little Rock)
 - Meeting with the Arts Council (ACS General Operating Support Panel), March 10, Little Rock
 - Meeting with NCU Warden, March 16, Calico Rock
 - Meeting at Thayer High School, March 17, Thayer MO
 - Arkansas Craft School Clean-Up Day, March 19, Mountain View
- Ron Helm
 - Chief Student Affairs Officers meeting, March 8, ADHE, Little Rock
 - Chief Student Affairs Officers meeting, March 15, AATYC, Little Rock
 - Fulton County Hospital Foundation meeting, March 24, Salem
- Joan Stirling
 - ASUMH Poverty Grant meeting, March 17, Salem
 - Visited Youth Strategies and Center for Nonprofits related to the ASUMH Poverty Grant, March 24, Springdale
- Suellen Davidson
 - ACDEC Meeting, March 4, Hendrix College, Conway
 - Basketball Tournament, March 1-5, Calico Rock
 - Spring River Chamber, March 15, Hardy
 - Mammoth Spring Aquatic Center Groundbreaking, March 23, Mammoth Spring
 - Salem Chamber, March 30, Salem
- Nancy Dust
 - Project Management Meeting, March 15, Mountain View
- Gin Brown
 - Construction Meeting with Architect, Noacon, and Sub Contactor, March 1,15, and 29, Mountain View
 - Stone County Community Resource Council Meeting , March 14, Mountain View
 - The Department of Arkansas Heritage General Operating Support Grant Review for the Arkansas Craft School with Terri Van Orman and Mike DeLong, March 10, Little Rock
 - Arkansas Association of Collegiate Registrars and Admissions Officers (ArkACRAO) and Arkansas College Personnel Association Fall Conference Planning Meeting, March 10, UALR
 - ArkACRAO Executive Council and Committee Chair meeting, March 11, UALR
 - Arkansas Craft School Board Work Day, March 12, Mountain View
 - Stone County Youth Leadership Board Meeting, March 16 and 18, Mountain View
 - Ozarka College Board of Trustees Meeting, March 17, Melbourne
 - ArkACRAO Staff Support Workshop, Donna York in attendance, March 21, North Little Rock
 - Planning Meeting with Pam Setser for Amphitheatre Concert, March 24, Mountain View
 - Mountain View Area Chamber of Commerce Banquet, March 31, Mountain View
- James Spurlock

- Spring River Chamber of Commerce Meeting, March 15, Hardy
- Spring River Chamber of Commerce Radio Auction, March 24, Hardy
- Kim Lovelace & Kendra Smith
 - Career Pathways Regional meeting, March 4, Pulaski Tech South, Little Rock
- Kim Lovelace
 - Poverty Consortium meeting, March 17, Salem Baptist Church, Salem
- Laura Lawrence and Pam Miller
 - Regulatory Financial Aid Update, March 2-3, Little Rock
- Laura Lawrence, Pam Miller, and Zeda Wilkerson
 - Financial Aid Night, March 14, Mountain View Site
- Laura Lawrence
 - Financial Aid Presentation, March 15, Melbourne Campus
 - Izard County Single Parent Scholarship Meeting, March 22, Mt. Home
- Zeda Wilkerson
 - Legislative Luncheon for Career Works Program, March 2, Little Rock
 - Financial Aid Workshop, Mountain View Site, March 14, Little Rock
 - Parent Night, Southside High School, March 15, Southside at Batesville
- Wanda McConnaughay and Joyce Baker
 - ArkACRAO Staff Support Workshop, March 21st, Little Rock
- John Petersen
 - Legislative Luncheon for Career Works program, March 2, Little Rock
- Lori Sullivan
 - Legislative Luncheon for Career Works Program, March 2, Little Rock
 - Career Development Conference, March 13-15, Eureka Springs
- Mickey Freeze
 - Student Success Symposium, March 30-31, Conway
- Kay Adkins
 - NACADA Regional Conference, March 6-8, Oklahoma City, Oklahoma
 - Student Success Symposium, March 30-31, Conway
- Candace Jeffery
 - NACADA Regional Conference, March 6-8, Oklahoma City, Oklahoma
 - Student Success Symposium, March 30-31, Conway
- Karin Brown
 - COE (Council for Opportunity in Education) Policy Conference, March 5-9, Washington, DC
 - TRiO SSS staff attended Arkansas Student Success Symposium, March 30-31, UCA, Conway

Kudos

- Gin Brown for winning the Mountain View Chamber of Commerce Bill Young Community Cooperation Award.
- Suellen Davidson and Nancy Dust for coordinating a very successful Spring Gala!

In our thoughts

For challenges of family or personal illness:

- Tina Wheelis – illness of Father
- Zeda Wilkerson – illness of child
- Gin Brown – illness of husband

Tentative discussion items for the next Board of Trustees meeting

- Facilities Master Planning
- Criminal Justice and Corrections Program

Tentative action items for the next Board of Trustees meeting

- Employee Tuition Reimbursement Policy
- Annual Internal Budget Policy 3.01
- Master Plan Architect approval

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- As you can see from the list of meetings and events in this report, March was a busier than normal month for the College. I want to thank everyone for doing such a wonderful job staying in step with the pace and for serving our students so very well!
- The legislative session was filled with many interesting legislation proposals and I believe we were well-served by our legislators. They are to be commended for keeping the interests of Ozarka and our students in mind in every related bill. I appreciate their efforts and dedication!
- We are in the final stages of selecting an architect firm to help us with the facilities master plan. Our selection will then be presented to the Board for formal approval. This will be an important step in planning for future physical plan building to support program and enrollment growth.
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

Ozarka College
Unrestricted Current Funds
July 1, 2010 through March 31, 2011

	Approved 2010 - 2011 Budget	Revised 2010 - 2011 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:						
Tuition & Related Fees	2,558,338	2,558,338	46,586	3,059,440	(501,102)	119.59%
Program & Course Related Fees	178,073	178,073	1,535	124,794	53,279	70.08%
Testing Services	34,540	34,540	318	17,036	17,504	49.32%
Sales Tax Proceeds	258,275	258,275	19,472	189,890	68,385	73.52%
Interest Income	17,870	17,870	0	11,029	6,841	61.72%
Other Income	35,146	35,146	2,148	37,785	(2,639)	107.51%
General Revenue	2,959,592	2,959,592	207,137	2,132,753	826,839	72.06%
Workforce 2000 Funding	1,175,300	1,175,300	101,695	915,254	260,046	77.87%
Carryover Funds - Previous Years	50,085	50,085	0	0	50,085	0.00%
Auxiliary Income - Cafeteria	59,957	59,957	9,103	62,606	(2,649)	104.42%
Auxiliary Income - Bookstore	654,249	654,249	9,829	784,439	(130,190)	119.90%
Auxiliary Income - Preschool	121,605	121,605	14,111	110,111	11,494	90.55%
American Recovery and Reinvestment Act Funds	0 *	58,162		58,162	0	100.00%
Carryover Funds - Previous Year	0 +	172,072			172,072	0.00%
Unrecognized Income/Waivers & Scholarships	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>291,435</u>	<u>(41,435)</u>	116.57%
Total Unrestricted Revenues	<u>8,353,030</u>	<u>8,583,264</u>	<u>411,935</u>	<u>7,794,733</u>	<u>788,531</u>	<u>90.81%</u>
Expenses:						
Regular Salaries	3,794,099 +	3,837,599	340,766	2,880,946	956,653	75.07%
Extra Help Salaries	210,500 +	224,322	15,933	119,731	104,591	53.37%
Fringe Benefits	1,614,229	1,614,229	126,089	1,103,304	510,925	68.35%
Supplies & Services	1,622,587 * +	1,784,884	97,420	1,586,838	198,046	88.90%
Travel	94,316 +	97,316	8,494	58,905	38,411	60.53%
Utilities	333,975 +	337,975	31,582	214,067	123,908	63.34%
Capital Outlay	20,750 *	24,365		3,615	20,750	14.84%
Transfer to Debt Retirement	13,730	13,730		13,710	20	99.85%
Bond Payments	238,260	238,260		159,530	78,730	66.96%
Institutional Scholarships & Waivers	250,000	250,000		291,435	(41,435)	116.57%
Contingency	<u>160,584</u>	<u>160,584</u>	<u>0</u>	<u>0</u>	<u>160,584</u>	0.00%
Total Unrestricted Expenditures	<u>8,353,030</u>	<u>8,583,264</u>	<u>620,283</u>	<u>6,432,082</u>	<u>2,151,182</u>	<u>74.94%</u>
			Net Income or (Loss)	1,362,651		

* Adjustment for American Recovery and Reinvestment Act Funds - Educational Stabilization Fundd
+ Adjustment for FY 2010 Carryover Funds (Board Approval 12/16/10)

Ozarka College
 Restricted Funds
 July 1, 2010 through March 31, 2011

	Approved 2010 - 2011 Budget	Adjustments to 2010 - 2011 Budget	Revised 2010 - 2011 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:							
Student Aid Revenues							
AR Challenge Awards	150,000	A 192,125	342,125	3,438	342,125	0	100.00%
AR Workforce Improvement Awards	66,750		66,750	22,050	39,550	27,200	59.25%
Federal Work Study	50,000		50,000		30,896	19,104	61.79%
Academic Competitiveness Grant	40,000		40,000		15,968	24,032	39.92%
GO Grant	31,500	A 69,750	101,250	750	101,250	0	100.00%
PELL Grant	4,250,000	A 1,241,776	5,491,776		5,484,544	7,232	99.87%
SEOG Awards	30,000		30,000	15,000	30,000	0	100.00%
Student Loans	4,525,000	A 618,493	5,143,493	1,311,928	5,145,857	(2,364)	100.05%
Trauma Grant	0	B 9,074	9,074			9,074	0.00%
Miscellaneous Scholarships	0	A 24,200	24,200	7,450	23,450	750	96.90%
Student Aid Revenues	9,143,250	2,155,418	11,298,668	1,360,616	11,213,640	85,028	99.25%
Federal Grant Revenues							
Career Pathways Initiative	346,366		346,366	26,138	261,897	84,469	75.61%
Carl Perkins	154,225		154,225	9,964	53,823	100,402	34.90%
Correctional Grant	6,400		6,400		6,173	227	96.45%
Direct & Equitable Grant	125,396		125,396		71,000	54,396	56.62%
TRIO Grant	287,328		287,328		163,396	123,932	56.87%
Federal Grant Revenues	919,715	0	919,715	36,101	556,289	363,426	60.48%
State Grant Revenues							
AR Collegiate Drug Education Program Grant	4,000	A 648	4,648	3,000	7,648	(3,000)	164.54%
Arkansas Works Career Facilitator Program	126,000		126,000	28,907	104,005	21,995	82.54%
Early Care and Education Grant	4,515		4,515		4,096	419	90.73%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	290,731		290,731		216,000	74,731	74.30%
State Grant Revenues	437,246	648	437,894	31,907	343,749	94,145	78.50%
Total Restricted Revenues	10,500,211	2,156,066	12,656,277	1,428,624	12,113,678	542,599	95.71%

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional grant award

	Approved 2010 - 2011 Budget	Adjustments to 2010 - 2011 Budget	Revised 2010 - 2011 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
Expenditures:							
Student Aid Expenditures							
AR Challenge Awards	150,000	A 192,125	342,125	3,438	342,125	0	100.00%
AR Workforce Improvement Awards	66,750		66,750	22,050	39,550	27,200	59.25%
Federal Work Study	50,000		50,000	4,992	41,670	8,330	83.34%
Academic Competitiveness Grant	40,000		40,000		15,968	24,032	39.92%
GO Grant	31,500	A 69,750	101,250	11,750	101,250	0	100.00%
PELL Grant	4,250,000	A 1,241,776	5,491,776	(1,649)	5,491,776	0	100.00%
SEOG Awards	30,000		30,000	15,000	30,000	0	100.00%
Student Loans	4,525,000	A 618,493	5,143,493	1,309,564	5,143,493	0	100.00%
Trauma Grant	0	B 9,074	9,074	731	6,582	2,492	72.53%
Miscellaneous Scholarships	0	A 24,200	24,200	1,250	24,200	0	0.00%
Student Aid Expenditures	9,143,250	2,155,418	11,298,668	1,367,125	11,236,613	62,055	99.45%
Federal Grant Expenditures							
Career Pathways Initiative	346,366		346,366	28,322	257,528	88,838	74.35%
Carl Perkins	154,225		154,225	7,498	61,899	92,326	40.14%
Correctional Grant	6,400		6,400	1,132	5,694	706	88.97%
Direct & Equitable Grant	125,396		125,396	8,033	62,581	62,815	49.91%
TRIO Grant	<u>287,328</u>		<u>287,328</u>	<u>22,166</u>	<u>224,573</u>	<u>62,755</u>	78.16%
Federal Grant Expenditures	919,715	0	919,715	67,151	612,274	307,441	66.57%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant	4,000	A 648	4,648	898	4,498	150	96.76%
Arkansas Works Career Facilitator Program	126,000		126,000	8,800	112,377	13,623	89.19%
Early Care and Education Grant	4,515		4,515			4,515	0.00%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	<u>290,731</u>		<u>290,731</u>	<u>24,853</u>	<u>201,867</u>	<u>88,864</u>	<u>69.43%</u>
State Grant Expenditures	437,246	648	437,894	34,550	330,742	107,152	75.53%
Total Restricted Expenditures	<u>10,500,211</u>	<u>2,156,066</u>	<u>12,656,277</u>	<u>1,468,826</u>	<u>12,179,629</u>	<u>476,648</u>	<u>96.23%</u>

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional grant award

Systems

- Activities
- Activities: Add By Group
- Calendar: Academic
- Calendar: Scheduler
- Change Password
- DE Constituent Rating
- DE Event Management
- DE Events
- DE Funds
- DE Giving Level
- DE Pledge Activities
- DE Pledge: TCodes Mapping
- DE Pledges by Event
- Email/Text Message: Bulk
- Parking: Search
- Table Maintenance

Calendar: Scheduler

Month View	Day View	Room Finder	New Event						
« Previous Month		April 2011				Next Month »			
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday			
					1 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (s) 9:00 AM Developmental Course Post Compass Test at Ozarka College - Mountain View	2 (p) 8:00 AM Friends of the Library Booksale			
3	4	5 (m) 2:00 PM Search Committee (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing	6	7 (m) 7:00 AM Gideons (p) 10:00 AM Silent Auction & BakeSale (h) 11:30 AM Reserved-Finance (m) 1:00 PM Interviews (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing (p) 7:00 PM Arkansas Fur Trapper Association	8 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 8:30 AM Wonderlic Test (p) 9:00 AM TEAS Testing (s) 9:00 AM Compass Test (Course Placement Test) and Developmental Course Post Compass Test at Ozarka College-Mountain View (p) 2:00 PM Developmental Course Post Testing	9 (p) 8:00 AM ACT Testing			
10	11 (p) 12:30 PM Wonderlic Testing (p) 1:00 PM TEAS Testing	12 (p) 8:30 AM Wonderlic Testing (p) 9:00 AM TEAS Testing (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing	13 (p) 12:30 PM Wonderlic Testing (p) 1:00 PM TEAS Testing (s) 2:00 PM LPN Testing at Ozarka College-Ash Flat	14 (m) 7:00 AM Gideons (p) 8:30 AM Wonderlic Testing (p) 8:45 AM Blood Drive (p) 9:00 AM TEAS Testing (h) 11:30 AM Reserved-Finance (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing	15 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 8:30 AM Wonderlic Testing (p) 9:00 AM TEAS Testing (s) 9:00 AM Developmental Course Post Compass Test at Ozarka College Mountain View (m) 6:00 PM Set-up for Miss Pioneer Day Pageant	16 (p) 2:00 PM Miss Pioneer Day Pageant			
17	18 (p) 8:30 AM Wonderlic Testing (p) 9:00 AM TEAS Testing (p) 2:00 PM Financial Literacy Workshop (s) 2:00 PM Money Management Seminar at Ozarka College-Ash Flat	19 (p) 2:00 PM Financial Literacy Workshop (s) 2:00 PM Money Management Seminar at Ozarka College-Ash Flat (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing (p) 5:00 PM Open House at Ozarka College-Ash Flat	20 (p) 8:00 AM Elementary School Quiz Bowl (p) 8:00 AM Elementary School Quiz Bowl (p) 8:00 AM Elementary School Quiz Bowl (p) 8:00 AM Elementary School Quiz Bowl (p) 11:00 AM Developmental Course Post Testing (p) 2:00 PM Financial Literacy Workshop (s) 2:00 PM Money Management Seminar at Ozarka College-Ash Flat	21 (m) 7:00 AM Gideons (h) 11:30 AM Reserved-Finance (p) 2:00 PM Financial Literacy Workshop (p) 2:00 PM SGA Meeting (p) 2:00 PM SGA Meeting (p) 2:00 PM SGA Meeting (s) 2:00 PM Money Management Seminar at Ozarka College-Ash Flat (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing (p) 4:00 PM Spring Carnival	22 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 9:00 AM Developmental Course Post Testing (s) 9:00 AM Developmental Course Post Compass Test at Ozarka College Mountain View	23			
24	25	26 (p) 11:00 AM Hamburgers for Relay for Life (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing (s) 8:00 PM Skype cultural exchange with Gorno-Altai State University at Ozarka College - Mountain View	27 (s) 2:00 PM LPN Testing at Ozarka College-Ash Flat	28 (m) 7:00 AM Gideons (h) 8:00 AM Reserved (p) 11:00 AM Developmental Course Post Testing (h) 11:30 AM Reserved-Finance (m) 3:30 PM RN Testing (m) 3:30 PM RN Testing (p) 5:30 PM TRiO Gourmet Night Last Day of Withdrawal Process to receive a "W" Classes End	29 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 9:00 AM Developmental Course Post Testing (s) 9:00 AM Developmental Course Post Compass Test at Ozarka College Mountain View	30			

Event Codes:

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