

President's Report
To the Board of Trustees
August 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

- August 1 Summer II Final Exams
- August 4 Registration and enrollment event at Mammoth Spring
- August 11 Mountain View Ribbon Cutting 10:00 a.m.
- August 15 Faculty Return – Employee In-service
- August 16-18 Faculty In-service
- August 16-19 Open Registration at all campuses
- August 18 New Student Orientation at Ozarka College – Melbourne 1:00 p.m.
- August 19 Faculty Committee and Division Meetings
- August 22 Fall classes begin
- August 24 myOzarka Orientation at each campus 3:30 p.m.
- August 30 American Red Cross Blood Drive at Ozarka College – Melbourne

Ozarka College Events

- July 4 Independence Day Holiday – Closed
- July 5 Summer II classes begin
- July 6-15 ACT Academy at Ozarka College-Ash Flat
- July 7 Ozarka Kids Academy Bid Opening
- July 12 Mountain View Completion Date

College Governance

- The Facilities Master Plan committee has had two meetings with the architectural firm, WD&D. An initial layout has been presented for discussion. Additional meetings will be scheduled to continue the planning process.
- A grade inflation study will be completed by Information Systems and Academics.
- The President's List guidelines have been under review. There has been discussion about changing the President's List to a GPA of 4.0 instead of 3.5. The requirement of 12 credit hours (excluding developmental courses) will remain. In addition, a Vice President of Academic Affairs List will be created for a GPA of 3.5 up to 4.0. This is consistent with policy in other colleges and will require Board action to modify the current Board Policy.
- The majority of the two-year colleges in Arkansas have agreed to sign a compact that asks for all colleges to be funded to at least the 75% (of 'adequate') funding level.
- Interviews were held with Polk, Stanley & Wilcox and MAHG for the amphitheatre project. Polk, Stanley & Wilcox was unanimously selected as the Architect for the Amphitheatre.

Instruction

- The University Center, now called the Advanced Education Center (AEC), was delayed for the fall due to ADHE wanting more information from ASU on their Memo of Understanding. It is on track to start this spring.

- Formal approval will be discussed in the October Coordinating Board meeting.
- We (ASU/Ozarka) are still going to offer online courses this fall and start the marketing process. A press release was sent out announcing the AEC and the availability of the online classes.
- Ron Helm and Dr. DeLong attended a meeting in Little Rock to learn about a project backed by AATYC that involves awarding credit for life experiences. The project is through CAEL, a national organization that focuses on processes to highlight an individual's life experiences and acquired skills and knowledge. Ozarka is already doing a similar program through the Entrepreneurship for Artisans degree and also allowing credit for military experience and training. We will look at the possibility of joining CAEL and the benefits received.
- Holly Ayers and the developmental education faculty are finalizing the computer assisted developmental math pilot program (Hawkes) that will start this fall.

Ozarka-Ash Flat

- Tuesdays – Career Pathways Representative on campus
- June 2 – July 15 – ACT Preparatory Academy
- July 12 and 19 – Career Pathways CRC Testing

Ozarka-Mammoth Spring

- Monday – Adult Education on campus
- Thursday – Career Pathways on campus
- Anthem is working closely with Dr. DeLong and the Thayer High School to offer two dual or concurrent enrollment classes for the Thayer students. At this time we have one class in place, Intro to Geography and are working to get Psychology as an option for the students.
- Dialogue has begun with the Mammoth Spring High School regarding concurrent/dual enrollment classes and it is our goal to have these available by spring 2012.
- Planning a Registration day on August 4. This will involve various departments such as Admissions, Registrar, Financial Aid, Career Pathways, Student Success Center, and Administration from Melbourne.

Ozarka-Mountain View

- Tuesday – Career Pathways
- TRiO by appointment
- July 6, 14, 20, 27 – Compass testing
- July 31 – Arkansas Craft School: Thomas Mann "Design for Survival" Marketing Workshop (CEU)

Student Services/Enrollment Information

- VPSS
 - Meeting with Zeda Wilkerson and Brandy Gore – Program Literature.
 - TRiO Selection Committee Interviews for Academic Advisor Coordinator.
 - Meeting with Zeda Wilkerson – Student Government Guidelines.
 - Received Military Friendly designation.
- Registrar
 - Joyce Baker has been processing transcripts, drops, withdrawals, and certifying new VA students.

- Zeda Wilkerson participated in Perkins webinar July 13.
- Several transcripts are coming in for transfer students.
- Registration is currently underway for fall, as well as planning for New Student Orientation, and a Registration Day at Mammoth Spring.
- Admissions
 - Processing applications for fall.
 - Processing applications for the ARNEC program.
 - Working with Division Chairs and Administrators in updating all program brochures.
- Financial Aid
 - Assisted with balancing the 2010-11 Pell and Loan accounts. Disbursement of Pell and student loans for Summer II.
 - Continued processing 2011-12 ISIRs.
 - Process special considerations and appeals for the fall term.
 - Submitted WIG roster to ADHE for reimbursement for Summer II.
 - Awarded fall loans.
 - Awarded Arkansas Challenge for the fall semester.
 - Awarded new and continuing eligibility Foundation scholarship and academic scholarships for the fall semester.
 - Served on search committee for new hires.
 - Assisted with consortium agreement with ASU Jonesboro concerning BA program.
 - Continue to work on Gainful employment.
- Student Success Center
 - The student success center staff has been very active advising and registering students.
 - The student success center staff has been active contacting students receiving Early Alerts.
 - The student success center has been offering tutoring services at all four Ozarka locations during the Summer II term.
- Career Coaches
 - ACT Summer Academy concluded.
 - Lori Sullivan announced she has taken a position with Mountain View Elementary School. Her last day will be July 28.
- Career Pathways
 - Career Pathways funding for 2011-12 approved by ADHE.
 - Career Pathways awarded tuition assistance to two students for July C.N.A. class at Ash Flat.
 - Career Pathways loaned textbooks to 71 students for the Summer II semester.
 - Career Pathways earned \$33,777 in additional funding for meeting their 2010-11 program performance measures.
- TRiO
 - Database update and maintenance.
 - Departmental planning.
 - Updated program forms and procedures.

Advancement/Marketing

- Advancement, Development and the President's Office are working together to cover Public Relations and Marketing until the position is filled.
- Processing Scholarship Award press releases.
- Processing Foundation Scholarship Award press releases.
- Advertisements for fall semester Open Registration – placed in eight newspapers.
- Advertisement for Registration Day at Mammoth Spring – quarter page ad in two newspapers.
- Advertisement for Avenues Magazine.
- Press releases sent.
- Orientation with new Foundation Board members; Mark Herrington and Bobby Gray Miller, IZARD County.
- Hannah Miller McWilliams was hired as the new Development Officer/ Alumni Relations.
- Planning for ribbon cutting at Mountain View, August 11.
- Planning for fall golf tournament, September 24.

Planning/Institutional Research

- IR – Completed the Student Diversity Survey administered in April.
- Planning
 - Developed the formatting for a formal Strategic Plan booklet.
 - Fashioned outcomes and Key Performance Indicators for the Strategy level of the Strategic Plan to propose for discussion at the next PAC meeting.
- Reviewed proposed changes by HLC to the definition of a “credit hour” to be adopted in November and reported implications for Ozarka policy and procedures.
- Represented Ozarka College at ACCESS meetings to develop a grant on poverty reduction to be submitted to the Winthrop Rockefeller Foundation through ASUMH.

Finance/Auxiliary Services

- There were ten proposals submitted for the Mountain View Amphitheatre project. The proposals were reviewed by the Administrative Council and two Architectural firms were selected for interviews. Polk Stanley Wilcox was selected as the Architect for the project.
- In the process of identifying unfunded needs for the year end close out reserve funds. These suggestions will be presented to the Board of Trustees for approval in September.
- Work study positions have been allocated for departmental requests.
- Involvement and oversight with construction projects including:
 - Mountain View Building addition and landscaping
 - Ash Flat Parking Lot
 - Mountain View Amphitheatre
 - Ozarka Kids Academy addition
 - Installation of showers for the Fitness Center
 - Room/door modifications for an office space at Mammoth Spring
 - Remodel for Advancement/Development
- Due to hiring needs, Human Resources has been very busy with job postings, applications, selection committee meetings and new employees.
- In the process of bidding out janitorial services for the Mountain View site.

Information Systems

- Closed 155 work-orders during July.
- Activated the fiber-optic network in the new building at Mountain View.
- Deployed Meraki wireless access-points in the new building at Mountain View. These access points replace our older model AP with 802.11n capabilities and use a cloud-based controller.
- Conducted some preliminary work on moving the compressed video equipment currently housed in C116 (Miller building - Melbourne) into the lecture hall on the Melbourne campus. Plan to complete the move on Friday, August 5.
- Built a new software image to use in the computer labs for fall 2011-12.
- Additions to the new software image include Office 2010, new keyboarding software, and Hawkes Learning Systems.
- Built a new server to deploy software images on the Mountain View campus.
- Upgraded Sage Accounting (accounting/payroll software).
- Wired the new Development/Advancement offices - Melbourne campus.
- Wired new office at the Mammoth Spring location.
- Assisted with several office moves on the Melbourne campus.
- Began the process of outfitting the new building at Mountain View with IT and audio equipment. All of the equipment has been mounted in the classrooms. We are waiting on the furniture installation to complete our portion.
- Met with representatives from Yelcot Telephone Company regarding the placement of one leg of the fiber-optic cable into the Melbourne campus.
- The current plan is to run the cable overhead in the existing utility poles along College drive then enter the ground near the existing utility pole located to the right of the Kids' Academy drive. The initial time frame to install the first leg is by December 31, 2011; however, the circuit may not be active for traffic until 2013.
- Packed up and moved all of the equipment for the new building at Mountain View. All IT and audio equipment has been installed and we are down to the final stages of preparing the new building for usage. Once the furniture has been delivered (August 3-5th) then IT will go back and mount the equipment in the furniture.

Physical Plant

- Installed projector screens at new building at Mountain View.
- Moved nursing department from Mountain View High School to new building.
- Delivered mail and books to off campus sites.
- Planned and scheduled for construction of new offices in the main building for Advancement and Development.
- Helped disassemble play ground fence and put up the temporary fence for play ground at Ozarka Kids Academy.

Grounds

- Mountain View construction
 - Installed sprinkler system with timer clock.
 - Landscaping.
 - Plant trees and shrubs.
 - Bordered shrub beds, mulched and laid sod.
 - Restriped parking lot.

- Melbourne – Ozarka Kids Academy Playground
 - Prepped grounds for new building by removing all play ground equipment and fencing.
 - Relocated equipment swing set, slides etc.
 - Build fall zones and put up temporary fencing.
- Melbourne Miller Building
 - Installing showers in restrooms.
- Melbourne, Ash Flat and Mountain View
 - General Grounds Maintenance, watering, mowing and edging.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Robin Coggins – Bookstore Manager
 - Cheryl Ekenes – LPN Instructor – Ash Flat
 - Loretta Trammell – LPN Instructor – Mountain View
 - Jedidiah O'Brien – Math Instructor- Mountain View
 - Drexene Winey – Financial Aid Assistant
 - Karin Brown – Associate of Arts in Teaching Program Coordinator
 - John Kelly – Institutional Services Assistant – Ash Flat
 - Hannah McWilliams – Development Officer/Alumni Relations
 - Tracy Cone – Academic Advising Coordinator – TRiO
 - Ross Jackson – Fitness Center Coordinator
 - Amy Plaster – Criminal Justice/Corrections instructor
 - Lauren-Marie DiPierdomenico – Child Care Technician
 - Brandy Gore – Developmental Education Instructor
 - Justin Ward – Developmental Education/Mathematics Instructor
 - Jeannie Hudspeth – Psychology Instructor
- Searches
 - Career Coach – Mountain View
 - Career Pathways Counselor/Student Advisor
 - Director of Admissions
 - Public Relations Specialist
- Resignations
 - Jennifer Treadway – Child Care Technician
 - Lori Sullivan – Career Coach – Mountain View

Travel/College Representation

- Dr. Richard Dawe
 - Site visit for Mountain View Construction, July 6 and 26, Mountain View
 - Bid opening for Ozarka Kids Academy expansion, July 7, Melbourne
 - Foundation Board Investment Subcommittee meeting, July 11, Melbourne
 - AATYC Presidents and Chancellors meeting, July 12, Little Rock
 - Executive Council for ADHE President's Council, July 12, Little Rock
 - Facilities Master Planning meeting with WD&D, July 19, Melbourne

- ADHE Coordinating Board meeting, July 28-29, Stuttgart
- HLC evaluation team member for Alexandria Technical Community College, MN
- Accepted an invitation to serve on AACC Commission for Workforce and Economic Development
- Dr. DeLong
 - Arkansas Craft School Board Meeting, July 8, Mountain View
 - CAO/CSAO Meeting focusing on the CAEL project (Credit for life experience), July 13, Little Rock
 - Arkansas Craft School visit to Meadowcreek, July 21, Fox
 - ADHE Coordinating Board Meeting, July 28-29, Stuttgart
 - Arkansas Craft School Artist Reception, July 29, Mountain View
- Ron C. Helm
 - Fulton County Hospital Foundation Meeting, July 12, Salem
 - CAO/CSAO Meeting, July 13, Little Rock
- Joan Stirling and Kim Lovelace
 - ACCESS grant planning, July 7 and 8, ASUMH in Mountain Home
- Suellen Davidson
 - Mammoth Spring Chamber of Commerce, July 14, Mammoth Spring
 - Meeting with Sharp County Foundation Board Members, July 21, Ash Flat Campus
 - Mountain View campus, July 26
- Nancy Dust
 - AATYC Board Meeting, July 14, Little Rock
 - Site walk-through, July 6 and 26, Mountain View
- Hannah McWilliams
 - Meeting with Sharp County Foundation Board Members, July 21, Ash Flat Campus
- Anthem Eder
 - Mammoth Spring Chamber of Commerce meeting, July 14, Mammoth Spring
- Gin Brown
 - Mountain View Area Chamber of Commerce Meeting; July 5; Mountain View
 - Arkansas Craft School Artist Reception, July 6 – Janet Cordell; Mountain View
 - Arkansas Craft School Board Meeting, Aug. 8, Mountain View
 - Stone County Community Resource Council Meeting; July 11; Mountain View
 - Arkansas Association of Collegiate Registrars and Admissions Officers (ArkACRAO) Board Meeting; July 14; Little Rock
 - ArkACRAO Registrar Therapy; July 14 – 15; Little Rock
 - Arkansas Craft School Artist Reception- Thomas Mann July 29;; Mountain View
 - Construction Meeting with Architect, Noacon, and Sub Contactor, July 6 and 26 Mountain View
- Holly Ayers
 - AATYC/Arkansas Developmental Education Redesign Workgroup Meetings, July 5 and 15th, Little Rock
 - National Symposium on Student Retention Conference Presenter Planning Webinar, July 7, Melbourne
- Michael Orf
 - Institute on Best Practices in Institutional Effectiveness , July 10-13, Baltimore, MD

- Karin Brown
 - AAT program meeting, July 6, Arkansas Tech
- Karin Brown and Holly Ayers
 - AAT program meeting, July 26, NorthArk
- Zeda Wilkerson
 - ArkAcrao Registrar's workshop, July 14th & 15th , Little Rock
 - Radio interview with Brandy Gore, KKountry 95, July 27, Thayer, MO
- Brandy Gore
 - Radio interview with Zeda Wilkerson, KKountry 95, July 27, Thayer, MO
 - ArkAcrao Bootcamp – UACCM, July 28, Morrilton
- Lori Sullivan
 - ACT Academy Field Trip to UCA and UAMS, July 8, Conway and Little Rock
- Kim Lovelace
 - ACCESS Consortium, July 8, Mountain Home
- Charlotte Knox
 - AATYC Board meeting, July 14, Little Rock
- Deltha Shell
 - Arkansas Association of Student Assistance Programs Board Meeting, July 26, Arkadelphia
- James Spurlock
 - Ozarka College Foundation Board Sharp County Meeting, July 21, Ash Flat
 - Sharp County Rotary Club Meeting, July 25, Cherokee Village
 - Salem Chamber of Commerce, July 27, Salem
 - Egelfest Fundraiser, July 28-30, Ash Flat

Kudos

- Holly Ayers for participating on the state developmental education committee and developing the developmental math pilot project for Ozarka College.
- Grounds for the landscaping and fantastic prep work at the Mountain View site.
- Maintenance and Grounds for their work in moving the playground at the Ozarka Kids Academy.
- Nancy Dust for Public Relations and Human Resources support.
- Finance for doing such a great job on many ongoing projects.
- Information Systems for Mountain View setup.
- Zeda Wilkerson and Brandy Gore for an outstanding radio interview.
- DeEdra Steed for her dedication and assistance to the many search committees selected to hire new employees.

In our thoughts

For challenges of family or personal illness:

- Tina Wheelis – death of Father
- Mary Ellen Hawkins – death for Husband
- Kena Tyler – Illness
- Brenda Morris – illness of Uncle
- Jerry Smith – death of Mother-in-law

- Ron Helm – death of Uncle

Tentative discussion items for the next Board of Trustees meeting

- ACCT Regional Nominating Committee
- Master Planning progress report
- Student Exit Survey Results

Tentative action items for the next Board of Trustees meeting

- Select New Board Officers
- Board Policy – Employee eligibility for new positions

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- The summer has been fast and furious at Ozarka, and it has also been very productive. With the fall semester and a new academic year upon us we are excited to welcome many new faculty and staff to the College. We have had some internal advancement opportunities and also brought in many talented newcomers. Enrollment looks very strong thus far for fall. As you know, summer was up 49% for enrollment in the second summer session.
- Several construction projects are nearing completion including the, now completed, wonderful new facility in Mountain View. Our ribbon cutting and open house event is scheduled for August 11th at 10:30 a.m. and I hope you can all make it for the excitement.
- The facilities master planning initiative is moving along as planned and we have completed our first meeting with community representatives. We have received very positive community feedback on this initiative that, along with the strategic plan, will pave the way for future development and building.
- I am pleased to announce that Governor Beebe has appointed our new trustee, Ms. Darla York of Salem. We will conduct an orientation prior to the September meeting and welcome her formally in September.
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

Ozarka College
 Unrestricted Current Funds - Fiscal Comparison
 July 1, 2011 through July 31, 2011

2011 - 2012 Fiscal Year

2010 - 2011 Fiscal Year

	Revised 2011 - 2012 Budget	2011/12 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 07/31/11	Revised 2010 - 2011 Budget	2010/11 Actual Year to Date Revenue/Expense	Percentage of Budget Realized 7/31/2010
Revenues:						
Tuition & Related Fees	3,104,700	155,388	5.00%	2,558,338	50,208	111.56%
Program & Course Related Fees	236,400	21,159	8.95%	178,073	6,942	115.88%
Testing Services	38,000	730	1.92%	34,540	225	299.53%
Sales Tax Proceeds	250,500	21,089	8.42%	258,275	21,598	88.82%
Interest Income	12,800	0	0.00%	17,870	0	54.73%
Other Income	36,300	2,547	7.02%	35,146	1,426	93.03%
General Revenue	2,959,600	244,467	8.26%	2,959,592	243,172	91.70%
Workforce 2000 Funding	1,131,500	99,147	8.76%	1,175,300	101,695	100.46%
Carryover Funds - Previous Years	21,500	0	0.00%	50,085	0	100.00%
Auxiliary Income - Cafeteria	67,900	1,446	2.13%	59,957	2,727	125.69%
Auxiliary Income - Bookstore	855,500	31,625	3.70%	654,249	24,274	107.01%
Auxiliary Income - Preschool	246,400	12,698	5.15%	121,605	8,916	131.94%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>4,440</u>	1.48%	<u>250,000</u>	<u>3,840</u>	102.04%
Total Unrestricted Revenues	<u>9,261,100</u>	<u>594,736</u>	6.42%	<u>8,353,030</u>	<u>465,023</u>	100.41%
Expenses:						
Regular Salaries	4,032,900	213,530	5.29%	3,794,099	291,942	94.27%
Extra Help Salaries	249,700	12,431	4.98%	210,500	14,502	72.66%
Fringe Benefits	1,752,600	82,184	4.69%	1,614,229	100,383	88.33%
Supplies & Services	2,019,900	284,130	14.07%	1,622,587	359,950	101.05%
Travel	92,700	2,954	3.19%	94,316	2,148	80.57%
Utilities	371,500	24,725	6.66%	333,975	23,839	77.12%
Capital Outlay	119,100	0	0.00%	20,750	0	47.35%
Transfer to Debt Retirement	0	0	0.00%	13,730	6,865	100.00%
Bond Payments	236,700	0	0.00%	238,260	0	113.68%
Institutional Scholarships & Waivers	300,000	4,440	1.48%	250,000	3,840	102.04%
Contingency	<u>86,000</u>	<u>0</u>	0.00%	<u>160,584</u>	<u>0</u>	0.00%
Total Unrestricted Expenditures	<u>9,261,100</u>	<u>624,395</u>	6.74%	<u>8,353,030</u>	<u>803,469</u>	90.86%
Net Income or (Loss)		(29,659)			(338,446)	

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

	Approved 2011 - 2012 Budget	Revised 2011 - 2012 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	3,104,700	3,104,700	155,388	155,388	2,949,312	5.00%
Program & Course Related Fees	236,400	236,400	21,159	21,159	215,241	8.95%
Testing Services	38,000	38,000	730	730	37,270	1.92%
Sales Tax Proceeds	250,500	250,500	21,089	21,089	229,411	8.42%
Interest Income	12,800	12,800	0	0	12,800	0.00%
Other Income	36,300	36,300	2,547	2,547	33,753	7.02%
General Revenue	2,959,600	2,959,600	244,467	244,467	2,715,133	8.26%
Workforce 2000 Funding	1,131,500	1,131,500	99,147	99,147	1,032,353	8.76%
Carryover Funds - Previous Years	21,500	21,500	0	0	21,500	0.00%
Auxiliary Income - Cafeteria	67,900	67,900	1,446	1,446	66,454	2.13%
Auxiliary Income - Bookstore	855,500	855,500	31,625	31,625	823,875	3.70%
Auxiliary Income - Preschool	246,400	246,400	12,698	12,698	233,702	5.15%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>4,440</u>	<u>295,560</u>	1.48%
Total Unrestricted Revenues	<u>9,261,100</u>	<u>9,261,100</u>	<u>590,296</u>	<u>594,736</u>	<u>8,666,364</u>	<u>6.42%</u>
Expenses:						
Regular Salaries	4,032,900	4,032,900	213,530	213,530	3,819,370	5.29%
Extra Help Salaries	249,700	249,700	12,431	12,431	237,269	4.98%
Fringe Benefits	1,752,600	1,752,600	82,184	82,184	1,670,416	4.69%
Supplies & Services	2,019,900	2,019,900	284,130	284,130	1,735,770	14.07%
Travel	92,700	92,700	2,954	2,954	89,746	3.19%
Utilities	371,500	371,500	24,725	24,725	346,775	6.66%
Capital Outlay	119,100	119,100	0	0	119,100	0.00%
Transfer to Debt Retirement	0	0	0	0	0	0.00%
Bond Payments	236,700	236,700	0	0	236,700	0.00%
Institutional Scholarships & Waivers	300,000	300,000	0	4,440	295,560	1.48%
Contingency	<u>86,000</u>	<u>86,000</u>	<u>0</u>	<u>0</u>	<u>86,000</u>	0.00%
Total Unrestricted Expenditures	<u>9,261,100</u>	<u>9,261,100</u>	<u>619,955</u>	<u>624,395</u>	<u>8,636,705</u>	<u>6.74%</u>
			Net Income or (Loss)	(29,659)		

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

	Approved 2011 - 2012 Budget	Adjustments to 2011 - 2012 Budget	Revised 2011 - 2012 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	275,000		275,000			275,000	0.00%
AR Workforce Improvement Awards	30,000		30,000	7,025	7,025	22,975	23.42%
Federal Work Study	60,000		60,000			60,000	0.00%
GO Grant	100,000		100,000			100,000	0.00%
PELL Grant	5,250,000		5,250,000	268,522	268,522	4,981,478	5.11%
SEOG Awards	30,000		30,000			30,000	0.00%
Student Loans	5,255,000		5,255,000	321,291	321,291	4,933,709	6.11%
Trauma Grant	0		0			0	0.00%
Miscellaneous Scholarships	<u>0</u>		<u>0</u>			<u>0</u>	<u>0.00%</u>
Student Aid Revenues	11,000,000	0	11,000,000	596,838	596,838	10,403,162	5.43%
Federal Grant Revenues							
Career Pathways Initiative	338,100		338,100	26,624	26,624	311,476	7.87%
Carl Perkins	90,600		90,600			90,600	0.00%
Correctional Grant	6,200		6,200	1,200	1,200	5,000	19.35%
Direct & Equitable Grant	86,800		86,800	14,464	14,464	72,336	16.66%
TRIO Grant	<u>287,300</u>		<u>287,300</u>			<u>287,300</u>	<u>0.00%</u>
Federal Grant Revenues	809,000	0	809,000	42,288	42,288	766,712	5.23%
State Grant Revenues							
AR Collegiate Drug Education Program Grant	4,000		4,000			4,000	0.00%
Arkansas Works Career Facilitator Program	141,000		141,000			141,000	0.00%
Early Care and Education Grant	4,000		4,000			4,000	0.00%
Adult Basic Education Grant	12,000		12,000	2,000	2,000	10,000	16.67%
General Adult Education Grant	<u>285,000</u>		<u>285,000</u>			<u>285,000</u>	<u>0.00%</u>
State Grant Revenues	446,000	0	446,000	2,000	2,000	444,000	0.45%
Total Restricted Revenues	<u>12,255,000</u>	<u>0</u>	<u>12,255,000</u>	<u>641,126</u>	<u>641,126</u>	<u>11,613,874</u>	<u>5.23%</u>

	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	275,000		275,000			275,000	0.00%
AR Workforce Improvement Awards	30,000		30,000	7,025	7,025	22,975	23.42%
Federal Work Study	60,000		60,000			60,000	0.00%
GO Grant	100,000		100,000			100,000	0.00%
PELL Grant	5,250,000		5,250,000	265,747	265,747	4,984,253	5.06%
SEOG Awards	30,000		30,000	600	600	29,400	2.00%
Student Loans	5,255,000		5,255,000	321,291	321,291	4,933,709	6.11%
Trauma Grant	0		0			0	0.00%
Miscellaneous Scholarships	0		0			0	0.00%
Student Aid Expenditures	11,000,000	0	11,000,000	594,663	594,663	10,405,337	5.41%
Federal Grant Expenditures							
Career Pathways Initiative	338,100		338,100	19,791	19,791	318,309	5.85%
Carl Perkins	90,600		90,600	7,408	7,408	83,192	8.18%
Correctional Grant	6,200		6,200			6,200	0.00%
Direct & Equitable Grant	86,800		86,800	396	396	86,404	0.46%
TRIO Grant	<u>287,300</u>		<u>287,300</u>	<u>15,679</u>	<u>15,679</u>	<u>271,621</u>	5.46%
Federal Grant Expenditures	809,000		809,000	43,273	43,273	765,727	5.35%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant	4,000		4,000			4,000	0.00%
Arkansas Works Career Facilitator Program	141,000		141,000	19,580	19,580	121,420	13.89%
Early Care and Education Grant	4,000		4,000			4,000	0.00%
Adult Basic Education Grant	12,000		12,000			12,000	0.00%
General Adult Education Grant	<u>285,000</u>		<u>285,000</u>	<u>12,219</u>	<u>12,219</u>	<u>272,781</u>	<u>4.29%</u>
State Grant Expenditures	446,000	0	446,000	31,800	31,800	414,200	7.13%
Total Restricted Expenditures	<u>12,255,000</u>	<u>0</u>	<u>12,255,000</u>	<u>669,736</u>	<u>669,736</u>	<u>11,585,264</u>	<u>5.47%</u>

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional/reduced 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
- Executive Summary
- Parking: Search
- Table Maintenance

Calendar: Scheduler

Month View	Day View	Room Finder	New Event							
« Previous Month		August 2011					Next Month »			
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				
	1 (m) 8:30 AM Teacher Inservice (m) 12:00 PM Lions Club (m) 1:05 PM Interviews (m) 2:00 PM Arnold Springs Homestead Meeting Final Exams	2 (h) 8:00 AM Teacher Inservice (p) 8:30 AM Teacher Inservice (m) 8:30 AM Teacher Inservice (p) 3:30 PM RN Testing Final Grades Due	3 (h) 8:00 AM Room Blocked (m) 9:00 AM Interviews (m) 11:30 AM Planning and Assessment Council Committee Meeting (m) 2:00 PM Search Committee Meeting	4 (h) 8:00 AM Room Blocked	5 (h) 8:00 AM Room Blocked (h) 8:00 AM Room Blocked	6 (h) 8:00 AM Room Blocked				
7 (h) 8:00 AM Room Blocked	8 (h) 8:00 AM Room Blocked (m) 9:00 AM Interviews (m) 9:30 AM AR Rehabilitation Services (p) 12:00 PM Hawkes Math Training (p) 6:00 PM Bee Keeping Workshop	9 (p) 8:00 AM Hawkes Math Training (h) 8:00 AM Room Blocked (m) 9:30 AM AR Rehabilitation Services (p) 6:00 PM Sharp County Conservation District, Good Grazing Practices Seminar at Ozarka College-Ash Flat	10 (m) 8:00 AM Search Committee Meeting (h) 8:00 AM Room Blocked (m) 1:30 PM Instructional Council	11 (h) 8:00 AM Room Blocked (p) 10:00 AM Open House Ceremony - Mountain View	12 (h) 8:00 AM Room Blocked (s) 9:00 AM Compass Test (Course Placement Test) at Ozarka College Mountain View (m) 12:30 PM Planning and Assessment Council Committee Meeting	13 (p) 8:00 AM Izard Co. Office of Emergency Management (h) 8:00 AM Room Blocked				
14 (p) 8:00 AM Izard Co. Office of Emergency Management (h) 8:00 AM Room Blocked	15 (m) 8:30 AM Professional Development (m) 9:00 AM Head Start Pre-Service Training (m) 12:00 PM Lions Club (p) 6:00 PM Bee Keeping Workshop Reporting Day for Faculty In-Service Day/Faculty Development	16 (p) 9:00 AM COMPASS Testing (m) 9:00 AM Professional Development (m) 9:00 AM Head Start Pre-Service Training (m) 1:30 PM New Faculty Meeting College Open to Students	17 (p) 9:00 AM COMPASS Testing (m) 9:00 AM Nursing Orientation (m) 10:00 AM Adjunct In-Service (m) 4:00 PM Adjunct In-Service	18 (p) 9:00 AM COMPASS Testing (p) 12:30 PM Student Success Instructor Training (p) 1:00 PM New Student Orientation (p) 1:30 PM Student Testing (p) 3:00 PM Allied Health Workshop New Student Orientation (1 orientation held at Melbourne Campus)	19 Faculty Committee and Division Meetings	20				
21	22 (p) 6:00 PM Bee Keeping Workshop Day and Evening Classes Begin	23 (p) 1:00 PM State Land Commission Delinquent Tax Sale (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing	24 (p) 3:30 PM New Student Orientation myOzarka Orientation (3:30 p.m. at each site)	25 (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing	26	27				
28	29	30 (p) 10:00 AM Blood Drive (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing	31							

Event Codes:

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