

President's Report
To the Board of Trustees
December 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

- December 2 Ozarka Holiday Carol Open House
- December 3 Ash Flat and Thayer Christmas Parades
- December 5 Foundation Board Meeting
- December 6 Capping and Pinning Ceremony
- December 9 Fall Classes End
- December 10 ACT Testing
- December 10 Mammoth Spring Christmas Parade
- December 12-15 Final Exams
- December 15 Board of Trustees Meeting
- December 16 Faculty and Staff Christmas Luncheon and Award Ceremony
- December 16 Last day for Faculty
- Dec 23 – Jan 2 Closed for Christmas Holidays

Ozarka College Events

- November 1, 3, 8, 10 International Day – Japan (Melbourne, Mountain View, Ash Flat, Mammoth Spring)
- November 4 Hosting Medicare Part D Open Enrollment
- November 4 American Red Cross Platelet Drive – Melbourne
- November 5 Hosting Melbourne Sr. Class Project Graduation Fundraiser
- November 8 Special Election Voting Site
- November 8 American Red Cross Blood Drive – Ash Flat
- November 10 TRiO Murder Mystery Play
- November 15 American Red Cross Blood Drive – Melbourne
- November 15 SKYPE Cultural Exchanged with Gorno-Altai State University – Mountain View
- November 15-16 Open Enrollment for employee benefits
- November 17 Flu Shot Clinic – Ash Flat
- November 22 Congressman Rick Crawford Agriculture meeting
- November 22 Special Board of Trustees Meeting
- November 24-25 Closed for Thanksgiving Holiday
- November 30 Junior High Quiz Bowl

College Governance

- Hannah McWilliams has been named as the Ozarka College Title IX Coordinator. Title IX addresses discrimination in education based upon sex and requires that a Title IX coordinator be assigned and their contact information be made available to the public.

- Michelle Gray is representing Ozarka College on the Izard County Emergency Planning committee.
- Site visits from the Higher Learning Commission have been scheduled for the Mammoth Spring site (January 30) and for the Distance Learning program (February 20-21).

Instruction

- Academics is preparing for implementation of the Department of Labor “PACE” grant that was written and coordinated by AATYC.
 - Ozarka will receive \$540,807 over three years.
 - Three strategies.
 1. Developmental Education Redesign.
 2. Streamline academic pathways.
 3. Enhanced Advisement and Placement.
 - Will facilitate the hiring of new positions.
 - Project Coordinator/Grant Writer.
 - Distance Education/Advising Director.
 - An additional Developmental Education Instructor.
 - Health Information Technology Instructor.
- Developing a plan to revitalize the PTK program.
 - Developing an advisory team to include the VPAA.
 - Develop a plan to become a four-star chapter.
- Met with Bill Pitchford at Mammoth Spring to develop a HVAC class at Mammoth Spring.
 - First class will be January 9.
- Three Ozarka students entered into the ASU Bachelors in Management degree program and will start in the spring.
 - Approximately 15 students are currently taking pre-requisite classes to prepare to enter the program in fall.

Ozarka – Ash Flat

- Tuesday and Wednesday – Career Pathways representative on campus.
- Monday – Thursday – TRiO representative on campus.
- Monday and Wednesday – GED representative on campus.
- November 3 – National Alliance on Mental Illness Student Chapter Meeting.
- November 8 – American Red Cross Blood Drive.
- November 8 – International Day, Japan.
- November 10 – National Alliance on Mental Illness Student Chapter Meeting.
- November 12 – C.N.A. Testing.
- November 17 - National Alliance on Mental Illness Student Chapter Meeting.

Ozarka – Mammoth Spring

- Tuesdays and Thursdays – Adult Continuing Education meets on-site.
- Wednesdays and Thursdays – Career Pathways conducts bi-weekly visits for students.
- Mondays – Student Success Center on-site.
- Tuesdays – Student Tutoring in Math, English, History, Medical Terminology, and Basic Health Skills available from 12:30pm-2:30pm and by appointment through week.

- November 9 – International Day, Japan.

Ozarka – Mountain View

- Monday and Tuesday – Career Pathways representative on site.
- Wednesday and Thursday – TRiO representative on site.
- Tuesday and Thursday – GED Classes.
- November 8 and 17 – GED Testing.
- November 3 – International Day, Japan.
- November 8, 15 and 29 – Financial Aid Loan Application Workshops for students.
- Nov 7 – 11 – Non-Traditional Student Week Celebration.
- November 15 – Russian Culture and Anthropology Classes Skype session with Gorno-Altai State University, Siberia.
- November 21-December 6 – Angel Tree Project for the Department of Human Services sponsored by the Student Government Association.

Student Services/Enrollment Information

VPSS

- PACE Grant Meeting, November 18, Conference call.
- DOL Grant Meeting, November 30, Webinar.
- Performance Funding, November 30, Webinar.

Registrar

- Processing transcript requests, drop/add forms, and withdrawal forms. 124 withdrawal forms for the fall 2011 semester have been processed since the beginning of the semester. November 18th was the last day to withdraw and receive a “W”.
- Evaluating transcripts.
- Preparing for spring Registration.
- Certifying Spring VA students.
- Running audits on upcoming December graduates.
- Planning is underway for the Ozarka Holiday Carol Event.
- Search is underway to fill Ms. Baker’s position. Ms. Baker will be retiring in January.
- Search is underway to fill Highland Career Coach Position.

Financial Aid

- Disbursement of Pell and student loans for fall semester.
- Submitted Gainful Employment information for previous requested years.
- Completed pro-rata before the 60 percent mark.
- Contacted the 2010-11 students who are currently in default for student loans.
- Traveled to Ash Flat and Mountain View to conduct face-to-face interviews with students requesting a loan for the spring semester.
- Attended webinar for the new 2012-13 Verification Regulations concerning FAFSA.
- Attended webinar for cash management, R2T4 Issues, and campus-based programs.
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Admissions

- Coordinated the Operation Holiday Boxes for Our Troops.
- Working collaboratively with Highland High School and implementing Project: College Now!

Career Coach – Eric Morgan

- “What is a Career Coach?” presentations to 8th grade.
- AR Works Site Visit-November 2.
- College Road Trips to ASU (15 seniors) and UCA (23 seniors).
- ACT Academy has started and will run until December 9.

Career Coach – John Petersen

- ASVAB testing juniors.
- PLAN testing 10th grade.
- Career plans – Juniors and 8th grade.
- Stock market simulation with juniors.
- Class room presentations with various grades.

Career Pathways

- Kendra Smith participated in International Days by providing a martial arts demonstration of Okinawan Kempo.
- Lindsay Wilson-Galloway provided WorkKeys testing to 38 Department of Workforce Services (DWS) referrals for job openings at Unimin at Guion. Three students also completed WorkKeys.
- Career Pathways provide 103 gas cards to students during November.
- Kim Lovelace and Lindsay Wilson-Galloway presented “Your Professional Image” (interview skills) to ARNEC students.

Student Success Center

- Advising and registration of new and current students.
- Sponsored Non-Traditional Student Week from November 7-11 at each Ozarka location. Drawings were conducted for Wal-Mart gift cards, T-Shirts, and coupons from Non-Traditional Student survey entries. Non-Traditional Student T-Shirts were sold to raise money for scholarships.
- Released a Non-Traditional Student Newsletter with articles about two Ozarka non-traditional students, Mark Penter and Jayson Ozbun. The newsletter included words of wisdom from past and present Ozarka non-traditional students.

TRiO

- TRiO Transfer trip to UCA for a student.
- TRiO Cultural Event – TRiO presented a Murder Mystery Theatre at Ozarka College with 15 students in attendance.
- TRiO Transfer trip to ASUMH for a student.
- TRiO Transfer trip to Lyon College for two students.
- Completed intake process for 2011-2012 cohort.
- Completed Department of Education Reporting verification process – Tier I.

Advancement

Development

- End of Year Solicitation Letter mailed to 400 constituents.
- Assisted with International Day activities.
- Assisted with Non-Traditional Student Awareness Week.
- Prepared for Holiday Open House, December 2.
- Prepared for Foundation Board Meeting, December 5.
- Received \$4,000 from Kenneth and Janice Sutton to fund scholarships for two Mountain View nursing students.

Marketing

- Wrote and distributed 13 Campus News/News Releases.
- Completed issue of Campus Connection.
- Attended International Days at all four campuses to take pictures.
- Assisted Holiday Committee in planning and decorating for December 2 event, including all public relations and publicity.
- Created and placed print and radio ads for upcoming spring semester registration.
- Worked on Ozarka College float for upcoming Christmas parades with the Advancement Department.
- Assisted Culinary Arts in preparing a PowerPoint presentation for a lecture at Lyon College for APPLE students.
- Attended Culinary Arts lecture at Lyon College to take pictures.

Planning/Institutional Research

- Prepared for and hosted International Day Japan on all four locations. A total of 137 students, faculty, and visitors participated in the event and 171 attended the talks given by Mieko Peek, a Japanese language and literature instructor from Lyon College. The talks on Japanese Manners were co-sponsored by the Diversity and Cultural Events Committees and were open to the public. Members of the public attended in Melbourne, Mountain View, and Ash Flat.

Finance/Auxiliary Services

- Bid opening for the Mountain View Amphitheatre was held on November 15. Seven bids were submitted, and Dennis-Allen Construction was the apparent low bidder.
- The Accounting Coordinator position was approved at the November 8 Personnel Committee Meeting. Applications will be accepted for this position thru December 2 or until a suitable candidate is found.
- Automatic door openers have been installed on all administrative and classroom buildings on the Melbourne Campus. Funds will be budgeted in FY13 to have them installed on the Ash Flat and Mountain View campuses.

Information Systems

- Closed 136 work-orders during November.
- Completed the process of returning old IT equipment through M&R.
- Replaced the projector, screen and sound equipment in classroom M204 on the Melbourne campus.

- Installed new sound system in C116 classroom - Melbourne Campus.
- Installed TV and sound system in Culinary Arts dining room.
- On the evening of November 22, we experienced a hardware failure on the student email and directory server. A replacement server was built and installed during the night. Once operational, backups were restored. Configured new access points and VLANs for wireless network upgrades.
- We will be installing the upgrades beginning with the Ash Flat campus during December.
- Tested recently released upgrades for Sage Accounting software. We will be installing the upgrades during December.
- Worked with the Division chairs and VPAA on moving student course evaluations online and into myOzarka. The process now allows each instructor to see the results online for their courses and provides the Division chairs and VPAA the ability to see overall results.
- All-Star music in Batesville repaired our faulty audio mixer. We tested it for 3 days in IT before installing it back into the Auditorium in the Miller building - Melbourne campus.
- Purchased new cameras and IT equipment for the expansion at the Kids Academy

Physical Plant

- Installed ADA compliant doors in Miller Complex, Hall and Allied Health building.
- Serviced school fleet.
- Assisted International Day Program and several functions at Miller Complex.
- Phillip Gillihan retired.

Grounds

Melbourne

- The concrete entry way to the Administration Building, including the steps, has been completed with new concrete and a gravel finish.
- The shrub beds along the entry way to the Admin building have been re-mulched.
- Holiday Christmas lighting has been put up in the fronts of all buildings where power sources were available.
- Inventory, submit and deliver out dated or no longer used items to M&R in Little Rock.

Ash Flat

- All shrub beds have been re-mulched with red mulch.

Mammoth Spring

- Gravel was added to the lower parking area next to building.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Brandy Shell – Administrative Specialist II/Career Pathways
 - Jerry Messer – Institutional Services Assistant – Ash Flat
 - Holly Franks – LPN Instructor Nights and Weekends
 - Serelda Johnson – Health Information Technology Instructor
 - Baxter Haley – Night Watchman
- Searches
 - Night Watchman
 - Administrative Specialist I – Information Systems

- Administrative Specialist II – Student Services
- Administrative Specialist III – Financial Aid
- Accounting Coordinator
- Information Systems Analyst
- Career Coach - Highland
- Resignations/Retirements
 - John Petersen – Career Coach – Highland
 - Retirement – Jerry Smith – Information Systems Analyst
 - Retirement – Joyce Baker – Administrative Specialist II – Student Services

Travel/College Representation

- Dr. Richard Dawe
 - AACC Workforce and economic Development Commission Meeting, November 8-10, Washington, D.C.
 - Mountain View Amphitheatre Bid Opening, November 15, Mountain View.
 - Visit Joan and Guy Stirling at the hospital, November 18, Little Rock.
 - Visit with State Representative Tommy Wren, November 21, Melbourne.
 - Ag Roundtable meeting with Congressman Rick Crawford, November 22, Melbourne.
 - Funeral service for JoKay Smith, November 26, Thayer, MO.
 - Performance Funding Webinar, November 30, Melbourne.
- Dr. Mike DeLong
 - CAO/CSAO Meeting (PACE), November 1, Little Rock.
 - PACE Grant Meeting, November 2, Little Rock.
 - Presidents and Chancellors Meeting, November 8, Little Rock.
 - Classroom visit, November 15, OC - Mountain View.
 - Arkansas Craft School Gala, November 19, Mountain View.
 - Meeting with HVAC instructor, November 21, OC – Mammoth Spring.
- Ron Helm
 - CAO/CSAO Meeting, November 1, ADHE – Little Rock.
 - PACE Grant Meeting, November 2, Little Rock.
 - Veterans Program, November 11, Melbourne High School.
 - AIRO (Institutional Research) Meeting, November 18, conference call.
 - Craft School Gala, November 19, Mountain View.
 - Fulton County Hospital Foundation Meeting, November 21, Salem.
- Tina Wheelis
 - PACE Grant Meeting, November 2, Little Rock.
 - Personnel Committee Meeting, November 8, Little Rock.
 - Mountain View Amphitheatre Bid Opening, November 15, Mountain View.
- Joan Stirling
 - International Day Japan Set-up, November 2, Mountain View.
 - International Day Japan, November 3, Mountain View.
 - International Day Japan Set-up, November 7, Ash Flat.
 - International Day Japan, November 8, Ash Flat.
 - International Day Japan, November 10, Mammoth Spring.
 - Winthrop Rockefeller Foundation meeting on poverty, November 12, Little Rock.

- ARNEC (Nursing) Board Meeting, November 17, conference call.
- AIRO (Institutional Research) Meeting, November 18, conference call.
- ACCESS (Poverty) Meeting, November 29, Mountain Home.
- Suellen Davidson
 - Council for Resource Development Conference, November 8-11, Washington, D.C.
- Nancy Dust
 - AATYC Leadership Institute, November 8-11, Little Rock.

Kudos

- Joan Stirling and Mary Ellen Hawkins and others for a fantastic presentation of International Day.
- All of the participants for the Holiday Boxes for the soldiers.

In our thoughts

For challenges of family or personal illness:

- Jo Kay Smith's family, students, and friends
- Lindsay Galloway – illness of father
- Donna Hill – illness of father
- Vickey Gillihan – illness of family members
- Michelle Gray – illness
- Joan Stirling – illness of husband
- DeeDe Steed – illness of father
- Jason Self – illness
- Jill Yancey – illness of mother-in-law
- Penny Ramsey – illness of mother
- Kathryn Langston – illness of husband

Tentative discussion items for the next Board of Trustees meeting

- Trustee development and travel.
- Amphitheatre progress report.
- Kids Academy construction progress report.
- City/Ozarka tax proposal status.
- Possible Aviation, Agriculture and Fine Arts programs.

Tentative action items for the next Board of Trustees meeting

- New hires to fill open positions.
- Termination of an employee.
- Year-to-date financial report.
- Act 1494 of 2009 – Energy Efficiency in construction.
- Childcare fee increase.
- Policy 4.11 Assessment Standards.
- Policy 4.28 Conflict of Interest for Sponsored Scholarly Activities.

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- Happy Holidays! This is certainly a very busy time of year but also a time to celebrate our many blessings and our collective service to students. We are fortunate to have a superb Board of Trustees and a highly talented and dedicated faculty, staff and administration. This will continue to serve our mission well as we begin the next calendar year.
- We are once again in a pretty robust hiring cycle and I appreciate our hard working HR Specialist, DeeDe Steed, and the many committee members who screen through the many applications and narrow the field of candidates recommended for a hiring interview. This process is well balanced, and most importantly, fair. The best qualified candidates have an opportunity to sell themselves to the committees, whom I appoint, and then to me if they are recommended for an interview. This is as good a process as I have seen and I feel comfortable defending the fairness to anyone should it be necessary. I appreciate the Boards awareness and support of this example of doing things properly.
- I wish everyone a Merry Christmas and Happy Holiday season and remain very optimistic for the coming year!
- 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 November 30, 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 11/30/11	Revised 2010 - 2011 Budget	2010/11 Actual Year to Date Revenue/Expense	Percentage of Budget Realized 11/30/2010
Revenues:						
Tuition & Related Fees	3,104,700	1,612,151	51.93%	2,558,338	1,569,950	61.37%
Program & Course Related Fees	236,400	137,626	58.22%	178,073	32,345	18.16%
Testing Services	38,000	14,916	39.25%	34,540	5,584	16.17%
Sales Tax Proceeds	250,500	104,287	41.63%	258,275	104,946	40.63%
Interest Income	12,800	3,727	29.11%	17,870	6,230	34.86%
Other Income	36,300	36,382	100.23%	35,146	24,999	71.13%
General Revenue	2,959,600	1,245,601	42.09%	2,959,592	1,233,257	41.67%
Workforce 2000 Funding	1,131,500	495,734	43.81%	1,175,300	508,474	43.26%
Carryover Funds - Previous Years	187,100	0	0.00%	50,085	0	0.00%
Auxiliary Income - Cafeteria	67,900	32,010	47.14%	59,957	31,171	51.99%
Auxiliary Income - Bookstore	855,500	525,920	61.48%	654,249	444,669	67.97%
Auxiliary Income - Preschool	246,400	63,298	25.69%	121,605	61,858	50.87%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>154,040</u>	51.35%	<u>250,000</u>	<u>155,519</u>	62.21%
Total Unrestricted Revenues	<u>9,426,700</u>	<u>4,425,692</u>	46.95%	<u>8,353,030</u>	<u>4,179,002</u>	50.03%
Expenses:						
Regular Salaries	4,032,900	1,521,848	37.74%	3,794,099	1,447,704	38.16%
Extra Help Salaries	249,700	73,594	29.47%	210,500	67,360	32.00%
Fringe Benefits	1,752,600	581,471	33.18%	1,614,229	567,632	35.16%
Supplies & Services	2,127,600	1,269,133	59.65%	1,622,587	950,696	58.59%
Travel	92,700	44,137	47.61%	94,316	33,444	35.46%
Utilities	371,500	136,692	36.79%	333,975	110,403	33.06%
Capital Outlay	178,000	0	0.00%	20,750	3,615	17.42%
Transfer to Debt Retirement	0	0	0.00%	13,730	13,710	99.85%
Bond Payments	236,700	158,730	67.06%	238,260	159,530	66.96%
Institutional Scholarships & Waivers	300,000	154,040	51.35%	250,000	155,519	62.21%
Contingency	<u>85,000</u>	<u>0</u>	0.00%	<u>160,584</u>	<u>0</u>	0.00%
Total Unrestricted Expenditures	<u>9,426,700</u>	<u>3,939,646</u>	41.79%	<u>8,353,030</u>	<u>3,509,613</u>	42.02%
Net Income or (Loss)		486,047			669,389	

Ozarka College
Unrestricted Current Funds
July 1, 2011 through November 30, 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	11,705	1,612,151	1,492,549	51.93%
Program & Course Related Fees	236,400	236,400	713	137,626	98,775	58.22%
Testing Services	38,000	38,000	1,586	14,916	23,084	39.25%
Sales Tax Proceeds	250,500	250,500	20,097	104,287	146,213	41.63%
Interest Income	12,800	12,800	0	3,727	9,073	29.11%
Other Income	36,300	36,300	10,490	36,382	(82)	100.23%
General Revenue	2,959,600	2,959,600	222,243	1,245,601	1,713,999	42.09%
Workforce 2000 Funding	1,131,500	1,131,500	99,147	495,734	635,766	43.81%
Carryover Funds - Previous Years	21,500 A	187,100	0	0	187,100	0.00%
Auxiliary Income - Cafeteria	67,900	67,900	8,622	32,010	35,890	47.14%
Auxiliary Income - Bookstore	855,500	855,500	2,569	525,920	329,580	61.48%
Auxiliary Income - Preschool	246,400	246,400	11,947	63,298	183,102	25.69%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>154,040</u>	<u>145,961</u>	51.35%
Total Unrestricted Revenues	<u>9,261,100</u>	<u>9,426,700</u>	<u>389,120</u>	<u>4,425,692</u>	<u>5,001,008</u>	<u>46.95%</u>
Expenses:						
Regular Salaries	4,032,900	4,032,900	356,466	1,521,848	2,511,052	37.74%
Extra Help Salaries	249,700	249,700	18,284	73,594	176,106	29.47%
Fringe Benefits	1,752,600	1,752,600	131,179	581,471	1,171,129	33.18%
Supplies & Services	2,019,900 A,B	2,127,600	262,712	1,269,133	858,467	59.65%
Travel	92,700	92,700	18,585	44,137	48,563	47.61%
Utilities	371,500	371,500	32,507	136,692	234,808	36.79%
Capital Outlay	119,100 A	178,000			178,000	0.00%
Transfer to Debt Retirement	0	0			0	0.00%
Bond Payments	236,700	236,700	158,730	158,730	77,970	67.06%
Institutional Scholarships & Waivers	300,000	300,000		154,040	145,961	51.35%
Contingency	86,000 B	85,000	0	0	85,000	0.00%
Total Unrestricted Expenditures	<u>9,261,100</u>	<u>9,426,700</u>	<u>978,463</u>	<u>3,939,646</u>	<u>5,487,054</u>	<u>41.79%</u>
			Net Income or (Loss)	486,047		

(A) Board of Trustee Approved Adjustments 09/13/11

(B) Establish Diversity Committee Budget

Ozarka College
 Restricted Funds
 July 1, 2011 through November 30, 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	1,250	142,375	132,625	51.77%
AR Workforce Improvement Awards	30,000		30,000	17,700	25,975	4,025	86.58%
Federal Work Study	60,000		60,000		2,567	57,433	4.28%
GO Grant	100,000		100,000	4,000	32,000	68,000	32.00%
PELL Grant	5,250,000		5,250,000	(9,286)	3,089,918	2,160,082	58.86%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	5,255,000		5,255,000	63,175	3,149,406	2,105,594	59.93%
Trauma Grant	0	B 6,117	6,117			6,117	0.00%
Miscellaneous Scholarships	0	A 10,750	10,750	500	10,750	0	100.00%
Student Aid Revenues	11,000,000	16,867	11,016,867	77,339	6,467,991	4,548,876	58.71%
Federal Grant Revenues							
Career Pathways Initiative	338,100		338,100	25,826	186,177	151,923	55.07%
Carl Perkins	90,600		90,600	23,921	47,179	43,421	52.07%
Correctional Grant	6,200		6,200		1,200	5,000	19.35%
Direct & Equitable Grant	86,800		86,800		24,915	61,885	28.70%
TRIO Grant	287,300		287,300		101,651	185,649	35.38%
Federal Grant Revenues	809,000	0	809,000	49,747	361,122	447,878	44.64%
State Grant Revenues							
AR Collegiate Drug Education Program Grant	4,000		4,000		3,321	679	83.03%
Arkansas Works Career Facilitator Program	141,000		141,000		30,300	110,700	21.49%
Early Care and Education Grant	4,000		4,000			4,000	0.00%
Adult Basic Education Grant	12,000		12,000		2,000	10,000	16.67%
General Adult Education Grant	285,000		285,000	22,501	126,604	158,396	44.42%
State Grant Revenues	446,000	0	446,000	22,501	162,224	283,776	36.37%
Total Restricted Revenues	12,255,000	16,867	12,271,867	149,587	6,991,337	5,280,530	56.97%

	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	1,250	142,375	132,625	51.77%
AR Workforce Improvement Awards	30,000		30,000	17,700	25,975	4,025	86.58%
Federal Work Study	60,000		60,000	5,405	12,626	47,374	21.04%
GO Grant	100,000		100,000	4,000	32,000	68,000	32.00%
PELL Grant	5,250,000		5,250,000	(7,078)	3,087,143	2,162,857	58.80%
SEOG Awards	30,000		30,000		15,600	14,400	52.00%
Student Loans	5,255,000		5,255,000	63,175	3,149,406	2,105,594	59.93%
Trauma Grant	0	B 6,117	6,117		5,446	671	89.03%
Miscellaneous Scholarships	0	A 10,750	10,750		9,250	1,500	86.05%
Student Aid Expenditures	11,000,000	16,867	11,016,867	84,452	6,479,821	4,537,046	58.82%
Federal Grant Expenditures							
Career Pathways Initiative	338,100		338,100	26,962	150,129	187,971	44.40%
Carl Perkins	90,600		90,600	7,860	40,916	49,684	45.16%
Correctional Grant	6,200		6,200	323	323	5,877	5.21%
Direct & Equitable Grant	86,800		86,800	6,209	22,202	64,598	25.58%
TRIO Grant	287,300		287,300	23,114	116,460	170,840	40.54%
Federal Grant Expenditures	809,000		809,000	64,469	330,031	478,969	40.79%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant	4,000		4,000	143	143	3,857	3.57%
Arkansas Works Career Facilitator Program	141,000		141,000	8,373	62,766	78,234	44.51%
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	285,000		285,000	23,595	102,739	182,261	36.05%
State Grant Expenditures	446,000	0	446,000	32,111	165,648	280,352	37.14%
Total Restricted Expenditures	12,255,000	16,867	12,271,867	181,032	6,975,500	5,296,367	56.84%

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional/reduced grant award



Systems

Calendar: Scheduler

- Activities
- Activities: Add By Group
- Calendar: Academic 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

Month View		Day View		Room Finder		New Event		
« Previous Month		December 2011						Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday		
				1 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 8:00 AM Decorating for Holiday Open House (m) 8:30 AM LPN testing (m) 3:00 PM President's Consultation Council Committee Meeting (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing (p) 5:30 PM Spelling Bee	2 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (m) 8:00 AM Set Up for Christmas Event (m) 8:00 AM Set Up for Christmas Event (m) 8:30 AM Search Committee (m) 8:30 AM Hawkes Training (p) 9:00 AM WorkKeys (s) 9:00 AM Remedial Course Post Testing at Ozarka College - Mountain View (m) 11:00 AM Cultural Events Committee Meeting (m) 12:00 PM Cost Containment Committee Meeting (p) 5:00 PM Ozarka Christmas Event and Production, "A Christmal Carol" (p) 5:00 PM Ozarka Christmas Event and Production, "A Christmal Carol"	3		
4	5 (m) 8:30 AM Search Committee (s) 9:00 AM Ozarka College - Mountain View Financial Aid Loan Interviews (p) 9:30 AM Foundation Board Meeting (p) 10:00 AM Capping & Pinning Practice (p) 12:00 PM Lions Club (m) 12:00 PM Nursing Banquet (m) 1:30 PM Search Committee (m) 2:31 PM Search Committee	6 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 9:00 AM LPN Testing (s) 9:00 AM Financial Aid Loan Interviews at Ozarka College - Mountain View (s) 12:15 PM Student Government Association DHS Angle Tree Project at Ozarka College - Mountain View (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing (m) 5:00 PM Melbourne Insurance Agency (p) 6:00 PM Capping & Pinning	7 (s) 9:00 AM Stone County Youth Leadership Program - Ozarka College - Mountain View	8 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (p) 9:00 AM LPN Testing (p) 3:30 PM RN Testing (p) 3:30 PM RN Testing	9 (s) 8:00 AM Remedial Course Post Testing at Ozarka College-Ash Flat (s) 9:00 AM Remedial Course Post Compass testing at Ozarka College - Mountain View (m) 10:00 AM Faculty Council Committee Meeting (m) 10:00 AM TRiO Tutor Meeting (m) 12:30 PM Planning and Assessment Council Committee Meeting Classes End	10 (p) 8:00 AM ACT Testing		
11	12	13	14 (m) 10:00 AM AHEC North Central Staff Meeting/Christmas Party	15 (p) 4:30 PM Board of Trustees Meeting	16 (p) 8:30 AM PN NCLEX (m) 6:00 PM Melbourne Fire Department Last Day for Faculty Final Grades Due	17 (p) 8:30 AM PN NCLEX		
18 (p) 8:30 AM PN NCLEX	19 (m) 12:00 PM Lions Club	20	21	22	23	24		
25	26	27	28	29	30	31		

Event Codes:
 (k) - Catering
 (c) - Class - Off Schedule