

President's Report
To the Board of Trustees
February 1, 2008

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

- February 1 ADHE Coordinating Board meeting
- February 5 Ozarka serves as Voter Poll location
- February 7 Financial Aid Workshop for area High Schools, hosted by Simmons Bank and OC. Mountain View Campus 6:00 pm
- February 8 Arkansas Career Readiness Certificate Forum
- February 8 Ozarka hosts Real Estate Continuing Education Course
- February 15 Presidents/Chancellors meeting
- February 19 Trustees conference
- February 21 TRiO Transfer Day
- February 21 Red Cross Blood Drive Mountain View Campus 9:00 am to 1:00 pm
- February 23 TRiO Student Seminar
- February 28 Foundation Concert – Take it to the Limit – Tribute to the Eagles
7:00 pm – John E. Miller Auditorium

Ozarka College Events

- January 1 New Year's Holiday – Campus Closed
- January 3 Open Registration
- January 7 First Day of Spring 2008 Semester
- January 17 Pre-Bid Construction Meeting
- January 21 11th Day
- January 28 Financial Aid workshop for area high schools hosted in Melbourne
- January 29 Bid Opening
- January 30 High School Business Competition

College Governance

- The construction of the building in Ash Flat is proceeding on schedule. The bids for the renovation to the old LPN building on the Melbourne campus were opened on January 29. The project will renovate the old LPN building into a new bookstore and also house offices for the Career Pathways grant project. In addition the current bookstore area will be renovated into a new conference room and an office for the President. The accepted bid totaled \$250,251.00 and was awarded to John Brown and Sons, a local Melbourne contractor.
- The planning and implementation of the new Student Success Center is continuing. The location includes the learning center in the John E. Miller building. Jennifer Miller, the Student Success Specialist, is being relocated to this area. The primary functions of the center this spring will be academic coaching/tutoring, career counseling, job placement, and other retention efforts.
- All employees are participating in the planning process for 2008-2009 during January and early February. As the planning is completed, all employees will be involved in

the budgeting process for 2008-09. Budgets for 2008-09 should be completed by late March.

- The College Effectiveness committee continues to monitor assessment activities. A primary accomplishment this past year was the development of a detailed assessment calendar. The committee is charged with ensuring these assessment activities occur and are documented.
- This will be the second year that all employees participate in the professional review process. The reviews highlight goal development, past goal accomplishment, as well as job function accomplishment. These will be completed prior to the March board meeting.
- In addition to the Ozarka College professional review process, all classified employees will also be evaluated according to OPM guidelines for participation in the OPM merit pay plan. Training for supervisors who will conduct these evaluations occurred on January 24.
- The Arkansas Department of Higher Education has selected a new director. The new director is Jim Purcell who will be coming from the higher education department in Oklahoma. A reception for Dr. Purcell was hosted in Little Rock by the Arkansas Chamber of Commerce on January 24.
- Attached for your review is a list of significant accomplishments for the 2007 fall semester. These accomplishments represent a great deal of hard work, commitment, and cooperation by the outstanding employees of Ozarka College.

Instruction

- In-service conducted for staff and faculty, Jan 2
 - Updates from VP areas and IT
 - Academic Update
 - 11th Day Rosters
 - Assessment
 - Advisement
 - Effective Teaching
- Working with Ron Helm to revamp Advising process
 - Created Early Alert process to enhance proactive advising
- Continuing to work with Mountain View High School in the creation of a Career Technology Center
- Continuing to work with Arkansas Craft Guild to develop credit curriculum

Ash Flat Campus

- Jan. 8, 15, 22 & 29 White River Area Agency on Aging computer training for the elderly covering Medicare sign-up and basic computer skills.
- Jan. 21 Highland High School 8th grade used the lecture hall for the Explore Test.

Mountain View Campus

- Fall Enrollment Data: Using report on 1/25/2008

	Spring 2007	Spring 2008	
Student Count	159	234	32% increase
FTE	91.80	146.0	37% increase
Credit Hrs. Enrolled	1377	2190	37% increase
Courses Offered	59	61	3% increase

- Jan. 3 Mountain View Area Chamber of Commerce Meeting; 5:00; Gin, member of the board; Chamber Banquet Committee Meeting 7:00; Gin chairman.
- Jan. 4 New Student Orientation; 10:00; 30 students attended.

- Jan. 16 Stone County Youth Leadership Program Careers and Volunteerism; Kim Lovelace assisted with the program; 24 high school students.
- Jan. 27 Arkansas Craft Education Council Board meeting and Arkansas Art Expansion Development Program Training; 10:00 to 5:00; Dr. DeLong, Cheri McKee-McSwain and Gin participate.

Student Services/Enrollment Information

- The IZard County Spelling Bee was held at the John E. Miller building on January 31. Ozarka College personnel assisted with this event.
- Professional Reviews will be conducted of all student services personnel during the month of February.
- Zeda Wilkerson and Ron Helm will be at Salem High School on February 13 for a recruitment Visit.
- Joan Stirling, Ron Helm, Jennifer Miller, and Deltha Shell will attend a Noel-Levitz work shop in Seattle on February 26-28.
- Ron Helm, Marilyn Teague, and Blake Nicholson are the instructors for the North Central Unit in Calico Rock for the Spring 2008 semester.
- Ozarka College has tied fall's record enrollment for the spring 2008 semester with 1209 students and 793.00 FTE's.

Advancement/Workforce/Community Service

- New endowment fund set up for Dixon Endowment.
- Participated in scholarship awards for single parent scholarships.
- College catalog (2008-09) proofed, formatted and prepared for printing.
- Submitted proposal for customized training partnership with Arkansas Craft Guild.
- Offered computer training course for White River Agency on Aging.
- Career Pathways funding increased by \$2500 for student support.
- New mission statement plaques placed in campus facilities.
- Conducted board member orientation for new Foundation Board members.
- Completed IRS contribution reporting to Foundation contributors.
- New billboard design created and implemented for 2008.

Grants/Planning/Special Projects

- Perkins – Work is underway to open the Student Success Center this semester on a limited basis.
- Partners for Care – Eight CNA students who completed Health Skills courses in the fall sat for the CNA licensure exam and all eight passed. Tamra Beville is working with White River Medical Center in Ash Flat to provide a phlebotomy internship for students who complete her phlebotomy class and are interested in becoming certified. WRMC is happy about having a potential pool of trained phlebotomists. This spring the grant provided scholarships for 19 continuing LPN students in Ash Flat, 37 continuing high school students and 8 new Ozarka CNA students.
- Planning 2008-2009 – Planning for the next fiscal year is underway with a completion date of February 15 when budgeting will begin.
- Dr. Johnston and Joan Stirling will present at the HLC/NCA conference in April explaining the Ozarka planning process and have submitted a paper this month that will be published with the meeting's collection of papers.
- The Ozarka Crisis Manual is nearing completion and is currently being reviewed by three members of the Sharp County emergency management team. After review it will be released to all employees as a Working Draft.

Finance/Auxiliary Services

- The following IRS related information was provided to taxpayers during the month:
 - W-2s
 - 1099 Misc
 - 1098-T
 - Receipts for total childcare fees paid to Ozarka Kids Academy during the year.
- The first Pell disbursement was January 31, 2008. Approximately \$1.2 million was distributed to more than six hundred students.
- The IPEDS Human Resources Survey for the 2007-2008 year was completed and submitted this month.
- Bid opening for the Administration and Nursing Building Renovation project was January 29th.

Information Systems

- Installed load balancer on myOzarka to balance traffic across multiple servers and provide redundancy.
- Changed the routing policies on Melbourne to increase the overall performance of the network.
- Increased the capacity of the Melbourne network to handle the increased traffic requirements of the wireless customers.
- Installed two transparent spyware/virus/web filters, currently only scanning Ash Flat and Mt View traffic. A third device is in the process of being built for the Melbourne Campus.
- Reached agreement with CenturyTel to install MetroEthernet for the Melbourne and Ash Flat campuses. This will give us increased bandwidth between the campuses and allow us the room to increase the bandwidth with a phone call to CenturyTel. Another benefit of MetroEthernet is it will allow us to triple our internet bandwidth at about 1/2 the cost of our current T1 solutions. The installation is expected to take place in March.
- Installed a DSL line in Mt View to reduce the non-essential traffic between the Mt View campus and Melbourne.
- Migrated the MIP software package to a virtual machine and upgraded it to version 9.0. The virtual machine allows us to take snapshots of the system and transfer those to Ash Flat on a more frequent basis. The version 9 upgrade changed the user interface and how tax reporting is handled.
- Worked with the business office on completing the 1098t and W2 reports.
- Changed the file format and player for the Archived lectures in myOzarka.
- Built an application in Flex that allowed us to add the ability for each instructor to use a webcam and record their own lectures or instructions directly into their courses.
- Installed computers in the resource room at Mt View. This was a direct result of student feedback.
- Cleaned out the computers and tables in C114 to make room for the Student Success center.
- Replaced the file server at Ash Flat with a new piece of equipment.
- Migrated all of the files over from the old file server and configured two-way file replication for all user directories. An identical server is being installed at both Mt View and Melbourne.

Physical Plant/Grounds

- Durastone style tile was laid throughout the Day Care during Christmas break.

- The ladies restroom in the back of the Main building was repainted and new fixtures were installed during Christmas break.
- Grounds clean up along with pruning of trees and shrubs.
- Two new sidewalks have been added to the south east entrance of the Miller Building.
- Retaining wall along the sidewalks (landscape block) back filled with top soil. When weather permits sod will be laid.
- At the Culinary Arts entrance of the Miller building, a section of the side walk was ripped up and replaced and re-guarded. Underground drains were also installed. This should prevent any future storm water entering the building.
- We are still organizing the back part of the grounds building and have taken more to M&R.

Personnel

New hires for consideration at the next Board of Trustees meeting

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Resignations

- Amanda Bledsoe, Career Pathways Intake Specialist
- J. R. McConnaughay, Food Service Worker

Searches

- Career Pathways Intake Specialist

Travel/College Representation

- *Dusty R. Johnston*
 - *ADHE Executive Council—January 8—Little Rock*
 - *Sharp Co. Retired Teachers—January 9—Hardy*
 - *Legislative committee on Graduation/Retention—January 17—Little Rock*
 - *ADHE Director Reception—January 24—Little Rock*
- *Gin Brown, Karla Rush, Joan Stirling and Tina Wheelis*
 - *Department of Justice Training for the DOJ grant—1/15/8 – 1/18/08—Washington D.C.*
- *Suellen Davidson, Kim Whitten*
 - *Salem Chamber Meeting —January 23*
- *Mike DeLong*
 - *Mountain Home for North Central Arkansas Regional Economic Development Meeting*
 - *Mountain View to meet with the Arkansas Craft Guild Education Board at OC – MV*
 - *Met with the North Arkansas Co-op to discuss a partnership for the application of a Perkins grant*
 - *Arkadelphia, AR to represent Ozarka College at the ADHE Coordinating Board meeting*
- *Karen Owens and Ronny Rush*
 - *Facilities Audit Program Training—January 16—Little Rock, AR*
- *Rick Dowdle*
 - *Catastrophic Disaster Planning Initiative/Earthquake Forum—January 14—Russellville, AR*
- *Tina Wheelis*
 - *Office of Personnel Management Meeting—January 22—Little Rock, AR*
- *Libby Cone*
 - *AHEC meeting—January 18—Little Rock*

Kudos

- Business Technology Division has a record enrollment of 638 students!! A normal semester from prior years has been about 350 for Spring term.
- Joan Stirling has been PHENOMENAL in assisting our students who are victims of domestic abuse.
- Nancy Dust appointed to IZARD County Fair Board.
- Joanna Fulbright, Rodney Williams, Rebecca Yauilla and Ron Helm for volunteering to help with the IZARD County Spelling Bee.
- Thank you to volunteers Joan Rainbolt, Sarah Bolin and Twilla Wallace for assisting in setting up the book store on the Mountain View Campus.
- Dr. Dusty Johnston, Dr. Mike DeLong, Dr. Wayne Wilson, Sandra Miller, Alison DeLong, Judy Sharp, Suellen Davidson, Michael Orf, and Kendall Morrison were part of 10 person Ozarka College Quiz Bowl team that helped raise funds for local 4-H club.
- Brad Hollaway for organizing the High School Business Competition.

In our thoughts

- For challenges of family or personal illness:
 - Shirley Hill
 - Samantha Thornsberry
 - Crystal Gillihan
 - Donna York
 - Judy Cannady, death of Father-In-Law
 - Kena Tyler's husband
 - Bruce Dietsche death in family
 - Pam Miller's father
 - Amy Pinkston

Tentative action items for the next Board of Trustees meeting

- Personnel
 - Approval of new hires
 - Approval of hiring current administration, faculty, and staff for the 2008-2009 academic year

Tentative discussion items for the next Board of Trustees meeting

- Ash Flat construction update
- Melbourne campus renovation update
- Mountain View campus update
- Strategic plan update
- 2008-2009 budget update
- Campus smoking policy

Monthly Financial Report (attached)

College Monthly Calendar (attached)

DRJ Closing Comments

- I am looking forward to the Trustees conference on February 18-19 in Little Rock. This is great opportunity to network with other board members and state officials. Libby will continue to contact you as we finalize travel plans.
- I am currently co-chair of the Presidents/Chancellors ADHE Executive committee which consists of four two-year college presidents and four university presidents. I am also chair of the AATYC committee on Performance Measures Funding. These two commitments will require 2-3 extra days a month in Little Rock for meetings, but I feel

that both are important and I look forward to accomplishing good things with both groups.

- I missed a couple of work days in January due to doctor appointments with my mother and some medical procedures with my daughter. They are both doing fine and all necessary Ozarka College functions were taken care of by me via telephone and e-mail or by other administrative team members during my absence.
- Just a reminder that the next Board of Trustee meeting is Thursday March 20, 2008 at 4:00 pm.
- Please contact me with any questions, concerns, or comments at:
 - djohnston@ozarka.edu
 - Office: 870-368-2001
 - Cell: 870-368-2097

Significant Accomplishments Fall 2007

Administrative/Governance

- The administrative team participated in a summer retreat day to discuss various issues. The topics included:
 - Review of facility maintenance accomplishments
 - Issues to follow-up on
 - Renovation priorities
 - Review of Mission Statements Task Force recommendations
 - Review of Facility Usage Task Force recommendations
 - Scholarship process review
 - Strategic Plan review and update
 - Student Center update
- Finalized construction plans for the new building in Ash Flat. The bid process was completed and the construction process began in December.
- The administrative team participated in a Campus Crisis Preparedness seminar. The Campus preparedness/Safety committee continued to develop a campus crisis manual.
- A new Mission Statement was adopted by the board after task force discussions, faculty, staff, and administrative review.
- Facility Usage Guidelines were adopted by the board after task force discussions and administrative review.
- The committee structure was reviewed, revised, updated, and organized. The “Governance thru Committees” is composed of faculty initiated committees and President appointed committees. Each committee has a defined purpose, membership, and responsibilities.
- Assessment, measures of student learning, measures of institutional effectiveness were a top priority for all faculty and staff as the College Effectiveness committee continue to ensure that functions and activities are conducted according to the Assessment Calendar.
- Strategic Planning activities continued to become a normal function of all components of the college. The College Planning Manual has become an effective tool to ensure that assessment drives planning and that planning drives budgeting.
- Staffing was increased at the off-campus sites by employing an additional full-time Secretary I at each site.
- Ozarka College was well represented at the AATYC conference. The AATYC organization continues to gain strength as a significant statewide group of community college education professionals.
- Planning and discussion for the implementation of a new Student Success Center. The SSC will provide enhanced services to all students including academic coaching/tutoring, career counseling, job placement, and other significant retention efforts.
- Task force was implemented to review and make recommendations for change and improvement to the food service operations of the cafeteria.

- The Faculty Council successfully reorganized and revised by-laws and committee structure and functions.

Instruction

- The expansion of the LPN program to the Mountain View and the Ash Flat campuses was officially approved by the Arkansas State Board of Nursing.
- Developed and distributed updated Adjunct Faculty Handbook and Full-time Faculty Handbook.
- Professional development activities were conducted for adjunct and full-time faculty to discuss topics including assessment, advising, classroom instruction, and updated handbooks.
- The Culinary program conducted four very successful gourmet nights in the new dining area as well as providing for numerous internal and external catering requests.
- Program approval applications were submitted to the Arkansas Department of Higher Education for Technical Certificates in Healthcare Professions and Early Childhood Education. These will be approved at the February Coordinating Board meeting.
- Implement the SIR II as the student evaluation of faculty instrument to enhance the review and evaluation of instruction at Ozarka College.
- Program reviews were conducted for Criminal Justice, Culinary Arts, Certified Nursing Assistant, and the AA (General Studies) programs.
- Continued development of a Secondary Career Center in partnership with Mountain View high school.
- Developed partnership with the Ozarka Folk Center to offer non-credit instruction to Folk Center program participants.
- Implemented documentation of Classroom Assessment Techniques to build course assessment files for improvement and accreditation.
- Developed a Self-Study Timeline to provide direction for the institution as accreditation planning begins.

Student Services/Enrollment

- The renovated Student Services area provided a one stop shop for students to gain admission to the college.
- Successful recruiting and admissions work by all involved with student services.
- Enrollment was a record 1211 students producing a record 807 FTE.
- Significant enrollment increases on the Ash Flat and the Mountain View campuses.
- TRIO conducted an excellent Summer Bridge program that was well attended and appreciated by the students.
- The admission department personnel attended various college fairs and visited numerous local high schools to attract area students to Ozarka College.
- The Student Services College Planning Day was conducted with over 600 high school students participating.
- Student Services, TRIO, Career Pathways, and Perkins co-sponsored a student seminar which discussed several topics to enhance student success.

Finance/Fiscal

- Implemented scanning of purchase orders and invoices associated with maintenance and operations expenditures.
- With increased enrollment, tuition and fee revenues increased and the work load for the bookstore increased. Many of the business office staff assisted with bookstore operations to help accommodate the increased activity on campus and off campus.
- Approximately \$2.5 million of Pell and student loans were disbursed to students.
- A successful audit of the Ozarka College foundation was completed.
- Pay increases for all eligible classified employees were implemented in accordance with OPM Merit Pay Plan guidelines.
- Met with OPM officials to discuss the proposed state-wide pay plan program and its effect on classified employees.

Advancement/Community

- Continue to implement endowment fundraising efforts. Foundation endowment and scholarship funds increased over \$100,000 during 2007.
- Successful implementation of the Career Pathways program with an enrollment exceeding 100 students. Staff distributed fuel cards, tuition/book vouchers, and childcare funding for the students.
- Planned and initiated the first Ozarka College Scholarship Reception.
- Scheduled “Coffee at the College” networking events with the President at all three campuses.
- Revised the Izard County Single Parent Scholarship process and implemented the program by giving three scholarships for the fall semester.
- Continued to enhance all fundraising efforts for the college foundation, including the Sonny Burgess concert and various golf tournaments.
- Represented Ozarka College at the Izard, Stone, Sharp, Fulton, and North Central Arkansas fairs.
- Participated in various NCARED meetings and hosted the September meeting on the Ozarka College campus in Melbourne.
- Conducted training for 55 area high school board members to help them meet mandated continuing education requirements
- Hosted the Melbourne Chamber of Commerce.
- “Trees and Tidings” holiday open houses were conducted on all three campuses for employees and community members.
- Revised and enhanced marketing and public relations in regard to admissions and registration with emphasis on health care programs.
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Planning/Grants

- Successful implementation of the Partners for Care grant to provide health skills courses to high school students via distance education and to provide funding for the LPN program expansion in Ash Flat.

- Implemented the Perkins Grant which initiated a Student Success Specialist position to coordinate retention efforts and student success efforts for the college.
- Continue to work with the DOJ grant on all campuses.
- Continue to initiate all functions associated with the adopted planning cycle to ensure the effectiveness of the Ozarka College Strategic Plan.
- Initiated a review by faculty and staff volunteers of the planning results manual to ensure its effectiveness and its alignment with HLC/NCA accreditation criterion.
- Participated in planning meetings with the ADHE Disaster Planning team.

Information Systems

- Revamped the Information Systems servers, equipment, and inventory to increase effectiveness and efficiency.
- Purchased and installed computers, printers, etc for several labs and offices as identified in planning and budgeting.
- Prepared and monitored all labs for successful start of the fall semester with technicians stationed on all campuses.
- Worked with the Business Office to assist with billing and adjustments software.
- Continue to assist in the automation of several Financial Aid functions and reports.
- Worked with all departments to implement technology purchased for fall 2007.
- Contracted for satellite TV services on the Melbourne campus for the Student Center, Student Services area, and the Fitness Center.
- Continue to work on the College Effectiveness component of the website.
- Developed and implemented a mid-term grade alert system for advisors and student success specialist to help identify at risk students.

Physical Plant/Maintenance/Grounds

- The Melbourne campus underwent tremendous renovation with painting and carpeting as well as number of significant maintenance issues being accomplished.
- The small dining room was converted into an updated Student Center with new carpet and paint to provide a convenient location for students to have computer access, study, visit, and work.
- An industry strength shredder was purchased to assist with disposal of old files from all campus offices.
- New columns for the front entrance of the Miller building were ordered and installed.
- The grounds personnel planned, designed, and constructed an attractive new entry way area for the new Culinary Arts dining room.
- The Kids Academy was renovated with new flooring and paint over the Christmas holidays.
- Continued to remove old inventory from storage and transport to M&R in Little Rock.

Other

- Personnel changes/additions for fall 2007 include:

- Rebecca Yauilla—LPN Instructor
- Amanda Fuller—Care Giver III
- Lane Garrison—Apprentice Tradesman
- Ronda McLelland—TRIO Tutor Coordinator
- Jennifer Miller—Student Success Specialist
- Alan Vickery—Skilled Tradesman
- Ron Stovall—retirement
- Connie Hoskinds—Care Giver III
- Denny Elrod—Building Maintenance Repairman II
- Crystal Massey—Care Giver III
- Cheryl Moore—Secretary I @ Mountain View
- Connie Esparza—Secretary I @ Ash Flat
- Candace Franks—Switchboard Operator
- Ozarka College has hosted many events and activities including:
 - Stone County Foundation Golf Tournament
 - Foundation Golf Tournament in Melbourne
 - Melbourne Tree City celebration Reception
 - Kids Academy Graduation
 - Foundation Board Orientation for new board members
 - Sonny Burgess concert
 - Coffee at the College
 - SSS Coffee House for students
 - Scholarship Reception
 - SSS Chili Cook-Off
 - Holiday Open House at Melbourne, Ash Flat, and Mountain View
 - LPN Capping and Pinning
 - Career Pathways regional networking meeting
 - College Planning Day event
 - NCARED regional meeting
 - Student Services/TRIO art exhibit
 - Bloodmobile
 - FBLA competition
 - Breakfast with Santa
 - Gourmet nights
 - Quiz Bowl competition
 - 2nd Annual “Dr. J” Jalapeno Picnic
- Dr. Johnston has continued relations, developed new relationships, or participated in the following:
 - Higher Learning Commission/North Central Association
 - Consultant Evaluator
 - AATYC Presidents/Chancellors
 - Chair-Performance Funding Measures committee
 - Arkansas Higher Education Coordinating Board
 - ADHE President’s Council (Co-Chair)
 - Career Pathways Advisory Council (member)
 - Arkansas State Board of Nursing

- Arkansas Course Transfer System committee (member)
- North Central Arkansas Workforce Investment Board (member)
- Rural Community College Alliance (member)
- State Senator Paul Miller
- State Representative Ed Cooper
- State Representative Currin Everett
- Legislative hearings
- Ozarka College Foundation
- North Central Education Coop Service Center
- Melbourne Chamber of Commerce
- Melbourne mayor
- Izard County Judge
- Izard County Sherriff
- Mountain View Chamber of Commerce
- Salem Chamber of Commerce
- Spring River Chamber of Commerce
- Ash Flat mayor
- Ash Flat City Council
- Cherokee Village City Council
- Hardy Mayor
- North Central Arkansas Economic Development Board
- Stone County Judge
- Mountain View mayor
- Melbourne Lions Club (member)
- Stone County Fair

Ozarka College
 Restricted Funds
 July 1, 2007 thru January 31, 2008

	Approved 2007 - 2008 Budget	Adjustments to 2007 - 2008 Budget	Revised 2007 - 2008 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	63,250		63,250		27,750	35,500	43.87%
AR Workforce Improvement Awards	47,500		47,500		21,064	26,436	44.35%
Federal Work Study	45,000		45,000	5,306	20,903	24,097	46.45%
Academic Competitiveness Grant	14,000		14,000		4,500	9,500	32.14%
PELL Grant	1,750,000	D 640,000	2,390,000	1,171,789	2,382,969	7,031	99.71%
SEOG Awards	25,000		25,000		12,450	12,550	49.80%
Student Loans	1,675,000		1,675,000		1,266,491	408,509	75.61%
Miscellaneous Scholarships	<u>0</u>	B <u>9,250</u>	<u>9,250</u>		<u>9,250</u>	<u>0</u>	<u>0.00%</u>
Student Aid Revenues	3,619,750	649,250	4,269,000	1,177,095	3,745,377	523,623	87.73%
Federal Grant Revenues							
Big Read Grant	0	A 3,000	3,000		3,000	0	0.00%
Career Pathways Initiative	250,000		250,000	22,434	192,909	57,091	77.16%
Carl Perkins	87,450		87,450		15,214	72,236	17.40%
Correctional Grant	6,012		6,012		5,800	212	96.47%
Department of Justice Grant	70,000		70,000		11,081	58,919	15.83%
Direct & Equitable Grant	118,528		118,528	16,000	61,000	57,528	51.46%
Empowering Older Adults		C 16,000	16,000			16,000	0.00%
Partners In Care	325,500		325,500	17,990	137,912	187,588	42.37%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>19,948</u>	<u>145,627</u>	<u>119,418</u>	<u>54.94%</u>
Federal Grant Revenues	1,122,535	19,000	1,141,535	76,372	572,541	568,994	50.16%
State Grant Revenues							
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
Special Projects Grant		5,000	5,000			5,000	0.00%
General Adult Education Grant	<u>298,140</u>		<u>298,140</u>	<u>74,000</u>	<u>222,000</u>	<u>76,140</u>	<u>74.46%</u>
State Grant Revenues	310,140	5,000	315,140	74,000	234,000	81,140	74.25%
Total Restricted Revenues	5,052,425	673,250	5,725,675	1,327,467	4,551,918	1,173,757	79.50%

Expenditures:

Student Aid Expenditures								
AR Challenge Awards	63,250		63,250		27,750	35,500	43.87%	
AR Workforce Improvement Awards	47,500		47,500		21,064	26,436	44.35%	
Federal Work Study	45,000		45,000	4,234	25,138	19,862	55.86%	
Academic Competitiveness Grant	14,000		14,000		4,500	9,500	32.14%	
PELL Grant	1,750,000	D	640,000	2,390,000	1,166,909	2,375,556	14,444	99.40%
SEOG Awards	25,000		25,000		12,150	12,850	48.60%	
Student Loans	1,675,000		1,675,000		1,266,491	408,509	75.61%	
Miscellaneous Scholarships	<u>0</u>	B	<u>9,250</u>	<u>9,250</u>	<u>6,106</u>	<u>3,144</u>	<u>0.00%</u>	
Student Aid Expenditures	3,619,750		649,250	4,269,000	1,171,143	3,738,755	530,245	87.58%
Federal Grant Expenditures								
Big Read Grant	0	A	3,000	3,000		1,777	1,223	59.25%
Career Pathways Initiative	250,000			250,000	23,444	166,458	83,542	66.58%
Carl Perkins	87,450			87,450	5,998	27,090	60,360	30.98%
Correctional Grant	6,012			6,012	231	4,587	1,425	76.30%
Department of Justice Grant	70,000			70,000	8,337	27,567	42,433	39.38%
Direct & Equitable Grant	118,528			118,528	16,179	55,447	63,081	46.78%
Empowering Older Adults			16,000	16,000		2,474	13,526	15.46%
Partners In Care	325,500			325,500	13,215	160,090	165,410	49.18%
TRIO Grant	<u>265,045</u>			<u>265,045</u>	<u>26,720</u>	<u>171,944</u>	<u>93,101</u>	<u>64.87%</u>
Federal Grant Expenditures	1,122,535		19,000	1,141,535	94,125	617,434	524,101	54.09%
State Grant Expenditures								
Adult Basic Education Grant	12,000			12,000		12,000	0	100.00%
Special Projects Grant		C	5,000	5,000			5,000	0.00%
General Adult Education Grant	<u>298,140</u>			<u>298,140</u>	<u>29,851</u>	<u>149,169</u>	<u>148,971</u>	<u>50.03%</u>
State Grant Expenditures	310,140		5,000	315,140	29,851	161,169	153,971	51.14%
Total Restricted Expenditures	5,052,425		673,250	5,725,675	1,295,119	4,517,357	1,208,318	78.90%

A - Grant was extended into the 2008 fiscal year

B - Pass thru scholarships to Ozarka students from sources other than federal or institutional funds

C - Grant application approved after the beginning of the fiscal year

D - Increase in appropriation due to increase in student enrollment and eligibility

Ozarka College
Unrestricted Current Funds
July 1, 2007 thru January 31, 2008

	Approved 2007 - 2008 Budget	Revised 2007 - 2008 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	1,529,341	1,529,341	49,289	955,254	574,087	62.46%
Program & Course Related Fees	92,126	92,126	7,306	66,354	25,772	72.03%
Testing Services	19,711	19,711	768	12,826	6,885	65.07%
Sales Tax Proceeds	232,930	232,930	21,046	141,241	91,689	60.64%
Interest Income	39,469	39,469	0	30,527	8,942	77.34%
Other Income	39,536	39,536	686	31,549	7,987	79.80%
General Revenue	2,880,151	2,880,151	285,400	1,697,438	1,182,713	58.94%
Workforce 2000 Funding	1,088,212	1,088,212	95,788	670,519	417,693	61.62%
Economic Development Funding	65,000	65,000	136,364	136,364	(71,364)	209.79%
Critical Maintenance Funding	50,000	50,000		100,000	(50,000)	200.00%
Auxiliary Income - Cafeteria	45,022	45,022	8,163	43,484	1,538	96.58%
Auxiliary Income - Bookstore	357,573	357,573	30,197	348,054	9,519	97.34%
Auxiliary Income - Preschool	124,659	124,659	14,640	83,790	40,869	67.22%
Foundation Contribution/Ash Flat Center	100,000	100,000			100,000	0.00%
Carryover Funds - Previous Years	100,000	100,000			100,000	0.00%
Unrecognized Income/Waivers & Scholarships	<u>210,000</u>	<u>210,000</u>		<u>229,432</u>	<u>(19,432)</u>	109.25%
Total Unrestricted Revenues	<u>6,973,730</u>	<u>6,973,730</u>	<u>649,645</u>	<u>4,546,831</u>	<u>2,426,899</u>	<u>65.20%</u>
Expenses:						
Regular Salaries	3,178,761	3,178,761	333,965	1,812,902	1,365,859	57.03%
Extra Help Salaries	125,000	125,000	10,045	70,982	54,018	56.79%
Fringe Benefits	1,376,545	1,376,545	147,155	793,853	582,692	57.67%
Supplies & Services * +	1,148,624	1,149,485	181,035	986,620	162,865	85.83%
Travel	68,095	68,095	3,560	26,378	41,717	38.74%
Utilities	323,275	323,275	23,785	151,294	171,981	46.80%
Capital Outlay *	37,000	42,000		20,120	21,880	47.91%
Transfer to Debt Retirement	27,460	27,460	6,865	20,595	6,865	75.00%
Bond Payments	188,970	188,970		130,348	58,622	68.98%
Institutional Scholarships & Waivers	210,000	210,000		229,432	(19,432)	109.25%
Contingency +	<u>290,000</u>	<u>284,139</u>			<u>284,139</u>	0.00%
Total Unrestricted Expenditures	<u>6,973,730</u>	<u>6,973,730</u>	<u>706,411</u>	<u>4,242,523.35</u>	<u>2,731,207</u>	<u>60.84%</u>

* Adjustment to Grounds budget for purchase of new equipment

+ Adjustment to Science budget for employment tuition reimbursement

Net Income **304,307**

Calendar: Scheduler

[Month View](#)
[Day View](#)
[Room Finder](#)
[New Event](#)

« Previous Month	February 2008					Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					<p>1 (m) 9:00 AM COMPASS TEST (h) 4:00 PM set-up for Pageant</p>	<p>2 (p) 11:00 AM Miss Sweetheart Pageant (2nd Annual)</p>
3	4	<p>5 (p) 7:00 AM Voting (p) 5:00 PM MV Area Chamber of Commerce Meeting</p>	6	<p>7 (h) 3:00 PM Baby Shower for Candi Franks (p) 6:00 PM MV Financial Aid Workshop</p>	<p>8 (p) 8:00 AM Real Estate Course</p>	<p>9 (p) 8:00 AM ACT Testing</p>
10	<p>11 (m) 6:30 PM Gideons</p>	<p>12 (p) 11:00 AM Student Council (p) 5:30 PM Melbourne Chamber of Commerce</p>	13	<p>14 (p) 11:00 AM Center for Aging N.E. Seminar @ OC-AF</p>	<p>15 (p) 9:00 AM Career Pathways Site visit</p>	<p>16 (p) 1:00 PM Foster Parents Mtnng.</p>
17	18	<p>19 (p) 8:00 AM Trustee Conference</p>	20	<p>21 (p) 8:00 AM Transfer Day (p) 9:00 AM MV Blood Drive</p>	22	<p>23 (p) 8:00 AM TRIO Student Seminar</p>
24	<p>25 (m) 5:00 PM Local Emergency Planning</p>	26	27	<p>28 (p) 1:00 PM Center for Aging N.E. Seminar @ OC-AF (p) 7:00 PM Concert - Take it to the Limit: A tribute to the</p>	29	