

President's Report
To the Board of Trustees
February 1, 2012

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 2, 16 Culinary Arts Gourmet Night
- February 4, 18, 25 Hosting NAEC ACT Prep Classes
- February 13 Transfer Fair
- February 16 PTK Induction Ceremony; 6:00 pm
- February 16, 29 American Red Cross Blood Drive at Melbourne
- February 20-21 HLC Site visit for online programs
- February 24 Hosting Sr. High Quiz Bowl
- March 29 Foundation Spring Gala

Ozarka College Events

- 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 10 ACT Testing
- December 10 Mammoth Spring Christmas Parade
- December 15 Board of Trustees Meeting
- December 16 Faculty and Staff Christmas Luncheon and Award Ceremony
- Dec 23 – Jan 2 Closed for Christmas Holidays
- January 3 Faculty and staff in-service
- January 10-12 New Student Orientations
- January 14, 21, 28 Hosting NAEC ACT Prep Classes
- January 16 College closed for Martin Luther King Jr. holiday
- January 17 Classes begin
- January 23 HLC site visit for Mammoth Spring
- January 24 American Red Cross Blood Drive at Ash Flat

College Governance

- New continuing education courses in welding and HVAC have been implemented. Welding is at the Melbourne campus and HVAC is at Mammoth Spring.
- An Institutional Professional Development Committee has been established to provide development opportunities for all staff and faculty. This committee does not replace the Faculty Council Professional Development Committee.
- There are plans to purchase an Executive Dashboard system that will make tracking data more convenient for decision-makers. Scott Pinkston will be researching possible systems and planning for presentations.

- Performance evaluations are in progress and will be completed before the March 15 Board of Trustees meeting. The current evaluation form is being redesigned and will be implemented for the next review cycle.
- Beginning July 1, 2012, adjunct faculty will be allowed tuition waivers to take classes offered by Ozarka College. Fees will still be assessed. Additionally, the adjunct will be responsible for purchasing the required books.
- Bookstore procedures are being standardized for all locations and will include allowing students, paying cash or with financial aid awards posted to their accounts, to purchase books before classes start.

Instruction

- Our English department has been accepted to present at the upcoming Higher Learning Commission (HLC) Annual Conference.
 - They will be presenting on the English portfolio assessment process they developed and have been conducting over the past two years.
- Holly Ayers and the Math, Science, and Education Division have been working steadily on the Math, Reading, and Writing redesign for developmental education.
 - Math redesign has been in process for several semesters.
 - Gathering data on its success; which looks very positive.
 - Reading and Writing redesign process is starting this semester.
 - Academics have been developing the redesign for several years. This has facilitated Ozarka being ahead of the timeline for the PACE grant.
- An HLC evaluator was at Ozarka on January 30th to determine whether our Mammoth Spring site meets all requirements for addition as a site/location; appears to have been an extremely positive assessment.
- In the process of hiring a new Distance Education/Advising/Virtual Career Center Director and Developmental Education instructor.
 - Partially funded from the PACE grant.

Ozarka – Ash Flat

- January 12 – New Student Orientation.
- January 18 – MyOzarka/Online Course Orientation.
- January 24 – American Red Cross Blood Drive.
- January 30 – HLC site visit and tour.

Ozarka – Mammoth Spring

- January 5 – HLC Preparation meeting with Joan Stirling and Dr. Dawe.
- January 9 – HVAC Continuing Education Classes begin.
- January 12 – New Student Orientation.
- January 18 – MyOzarka/Online Course Orientation.
- January 30 – HLC Site visit for Mammoth Spring.

Ozarka – Mountain View

- January 6, 12, 13 and 20 – Compass Testing.
- January 10 and 19 – GED Testing.
- January 11 – New Student Orientation.

- January 12 – Reopening Bids for Amphitheatre Project.
- January 18 – MyOzarka/Online Course Orientation.
- January 20 – Arkansas Craft School Board Meeting.

Student Services/Enrollment Information

VPSS

- Reviewed, updated, and made recommendation to instructors in regard to new and returning students who have provided documentation of disability.
- North Central Unit – Calico Rock: Classes provided for the spring 2012 semester are Social Problems and American History II.
- Added new student services staff member including: Career Coach – Highland High School, Financial Aid Specialist – Ozarka College Mountain View, and Student Records/VA Certifying Officer.
- Career Pathways and Financial Aid now have full time staff members at the Melbourne, Ash Flat, and Mountain View campuses. Financial Aid is at Mammoth Spring every Thursday. Career Pathways is at Mammoth Spring every Wednesday.

Registrar's Office

- Training new VA Certifying Official.
- Assisted with New Student Orientation.

Financial Aid

- Verification and awarding of Pell.
- Process special considerations and appeals for the spring term.
- Counseling all students who requested a spring loan.
- Scheduling and planning the Money Management Seminar for the month of February with TRiO and Career Pathways.
- Scheduling and planning the Student Success Financial Aid presentation for the month of February.
- Scheduling the Financial Aid presentation for College Success Classes.
- Scheduling Financial Aid night at the local high schools.
- Assisted with New Student Orientation.
- Hiring and awarding work-study positions for the spring semester.
- Assisted auditor with the review of financial aid records from the 2010-11 academic year.
- Transferred Drexene Winey to the Ash Flat site for full-time financial aid representation.
- Training Micki Estes, new Administrative Specialist III, to represent financial aid full-time on the Mountain View site.

Admissions

- Processed all the new enrollment applications.
- Placing holds on student accounts with missing items.
- Spring recruiting visits with high school students.
- Sending reminders to counselors about scholarship and ambassador deadlines.
- Sending out Academic Excellence award letters.

Student Success Center

- Advising and registration of new and current students.
- Student Success Center staff presented at the New Student Orientations for each Ozarka location.

- Released the Spring 2012 S.T.E.P to Success Newsletter for students. Rosemary Geisser, a Mountain View LPN student, was the focus of the student spotlight article for the newsletter.
- Released the spring 2012 Student Success Center Tutoring Schedule.
- Mickey Freeze presented a report about the Ozarka Holiday Carol Event at the Arkansas Collegiate Drug Education Committee meeting on January 13.

Career Coach – Mountain View

- “Senior Reality Check: What’s Your Plan for After High School?” all three schools.
- 8th Grade “What is a Career Coach” presentation to spring career orientation students.
- 8th Grade Kuder Assessments and Career Search Activity at Mountain View and Rural Special.
- 11th Grade job shadowing workshop – Mountain View.
- FAFSA 101 workshop with half of the senior class – Mountain View.
- Met with Brandi Hinkle from ADHE to discuss “Say Go College” Week; currently working with counselors to plan for the event.
- Currently planning other activities for the semester including ACT Crash Course and Guest Speakers.
- Submitted Interim and Quarterly TANF Reports.

Career Coach – Highland

- Familiarizing with the roles and responsibilities of the Career Coach position. Submitted Quarterly TANF report.
- Conducting intensive tutoring and career planning sessions with Highland seniors.
- Met with Brandi Hinkle from ADHE and representatives from Stone Ward to plan for "Say Go College" Week.

Career Pathways

- Career Pathways provided LPN packages (all textbooks, skill pack, one set of scrubs, state board testing fees, monthly gas card and preference for childcare assistance) for eight new LPNs entering in January.
 - Twelve RN students received complete book sets.
 - Career Pathways (CP) book loan program provided textbooks for 186 general education students: 59 at Melbourne, 63 at Ash Flat, 57 at Mountain View and 7 at Mammoth Spring. (These are in addition to the LPN and RN books issued.)
 - CP staff presented Career Pathways information at orientations.
 - Lindsay Galloway, CP Counselor, provided WorkKeys testing for LPN students and Department of Workforce (DWS) clients each Friday in January.
 - Twelve Career Pathways students were awarded childcare assistance (up to \$50 per week).
 - Career Pathways is taking requests for summer tuition assistance for Summer I 2012.
- TRiO
- January 10-12 – Attended New Student Orientation.
 - January 13 – Tutor Training.

Advancement/Marketing

Development

- Foundation Board Meeting, December 5.
- Received 5th scholarship endowment (\$10,000) from Stone County Community Resource Council.
- Mailed 2012 Gala letters of solicitation for corporate/business sponsors.
- Mailed tax statements to all 2011 donors.

- Completed first alumni newsletter to disperse to 2011 graduates.
- Working on a Title IX policy.
- Preparing for Spring Gala (March 29th!).

Marketing

- Presented Marketing and Public Relations Guidelines to Faculty and Staff at in-service in an effort to create a stronger Ozarka College brand.
- Wrote and distributed 20+ articles and releases for media and Campus News.
- Distributed January issue of Campus Connection.
- Began process of updating the Mammoth Spring/Thayer billboard, as well as the Melbourne billboard.
- Began working with Admissions to update and print all brochures.
- Updated and ordered Viewbooks for Admissions.
- Assisted in the HLC meeting for Mammoth Spring by providing information about advertising efforts at all campuses.
- Updated radio advertising on WRD, KSAR and KKcountry.

Planning/Institutional Research

- Prepared for the HLC visit to Mammoth Spring.
- Began management of the PACE grant.
- Worked with Student Services on Assessment Academy initiatives.

Finance/Auxiliary Services

- Bids for the Mountain View Amphitheatre Project were opened on the 12th. A contract for the construction was awarded to Dennis Allen Construction of Mountain Home.
- A representative from the Division of Legislative Audit was on campus January 23rd to conduct a compliance audit of the Federal Financial Aid Cluster Awards.
- The finance staff prepared and distributed the following tax documents during the month: W-2s, 1099s, 1098-Ts.
- Amber Rush accepted the Accounting Coordinator position and began her official duties on January 10th.
- The new addition to the Ozarka Kids Academy was opened on January 3rd. The renovations on the old building are expected to be completed by the middle of February. The ribbon cutting will be March 2nd.

Information Systems

- Information Systems would like to welcome Phyllis Hoskinds and Rick Ramsey to the department. Phyllis filled the vacant Administrative Specialist I position and Rick replaced Mr. Jerry Smith (retired) as the Information Systems Analyst. We want to thank Jerry for his 14 years of service and friendship to the college community.
- Installed new cameras in the Kids Academy and took down the old cameras for construction. Moved the director into a temporary office in the new building.
- Replaced all wireless access points and controller. The new hardware adds capacity to the campus and simplifies the management for our technicians.
- Replaced the campus primary database server with new hardware and software.
- Installed a new server for our accounting and payroll database server.

- Upgraded software to latest version from vendor and upgraded the software on all work-stations.
- Installed the updated version of Sonisweb (student information system).
- Installed mobile laptop carts with 25 laptops and a printer on both the Mountain View and Ash Flat campuses.
- Installed a mobile laptop cart at Mammoth Spring with 10 laptops. We are in the process of expanding that with an additional five laptops to bring the total to 15.
- With the increased demand for connected devices, we changed the subnets (network addressing) on Ash Flat and Mountain View campuses to double the capacity.
- Installed three additional computers in the Student Center - Melbourne campus to meet student needs.
- Assisted the foundation office with the preparation of the yearly tax statements for donors.
- Assisted the business office with preparation of 1098T tax statements.
- Networked the copiers on the Ash Flat and Mountain View campuses.
- Assisted ARNEC with the creation and verification of 230 student accounts, 190 of which are students from other institutions. Worked with representatives from the other institutions to ensure that all students could login correctly.
- Installed new secondary Domain Name System (DNS) server in the Miller building on the Melbourne campus.
- Upgraded firewall software on all campuses.
- Imaged the computer labs and classrooms at all locations.
- Setup offices for newly hired or recently moved personnel such as a new person in the business office, new faculty member and financial aid offices in Ash Flat and Mountain View.
- Working on adding support for iPads/iPhones on our archived lectures. We still need to test this on a few more devices but we hope to have this running during the first part of February.
- Revised process of archiving lectures to provide students will access to the lecture minutes after a class period ends. Previously the archives were only available nightly after 10 pm.
- Closed 273 work-orders during January.

Physical Plant

- Took down counter shelf at Mountain View for Career Pathways office. Patched sheet rock, painted area and replaced chair rail.
- Replaced floor in the float trailer with treated lumber.
- Trained new courier on mail and delivery to off campus sites.
- Ordered/received fuel for college fleet.

Grounds

Melbourne

- Organized grounds building to make extra space for welding class.
- Purchased safety and welding equipment for welding class.
- All trees and shrubs have been pruned and or hedged.
- All shrub beds have been cleaned and the mulch has been raked.
- Inventory – Submit and deliver no longer used items thru the M&R process in Little Rock.
- Attended pesticide training for license renewal.
- Attended CPR and First Aid course for certificate renewal.

Kids Academy

- Received bids for fencing around play ground and submitted to Finance.
- Added two loads of gravel for additional parking.
- Moved all class room furniture from old building to new building.
- Built temporary entry way to new building while remodel is in progress.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Micki Estes, Administrative Specialist III – Financial Aid – Mountain View
 - Phyllis Hoskinds, Administrative Specialist I – Information Technology
 - Kristopher Caraway, Arkansas Works Career Coach – Highland
 - Amber Rush, Accounting Coordinator
 - Rick Ramsey, Information Systems Analyst
 - Cynthia Ward, Administrative Specialist II – Student Services
 - Amber Middlebrooks – Director of Distance Learning, Advisement, and Placement
 - Maegon Mayes – Developmental Education Instructor
- Searches
 - PACE Project Coordinator and Grant Writer
 - Childcare Technician
 - Part time Childcare Assistant
- Resignations
 - n/a

Travel/College Representation

- Dr. Richard Dawe
 - KKountry Radio Interview, December 1, Thayer, MO
 - ADHE Trustee Conference, December 2, Little Rock, AR
 - Christmas Parade, December 3, Thayer, MO
 - Foundation Board meeting, December 5, Melbourne
 - AATYC Presidents and Chancellors meeting, December 6, Little Rock
 - Workforce Investment Board meeting, December 7, Batesville
 - Services for Wayburn Watson, December 13, Melbourne
 - Board of Trustees meeting, December 15, Melbourne
 - End of semester potluck and service awards, December 16, Melbourne
 - Stone County Community Resource Council meeting, January 9, Mountain View
 - ADHE President Council Executive Committee meeting, January 10, Little Rock
 - Adjunct in-service, January 11, Melbourne
 - New Student Orientation, January 11–12, Mountain View, Ash Flat and Mammoth Spring
 - Legislative Joint Budget Committee meeting, January 17, Little Rock
 - Meeting with Senator John Boozman, January 18, Melbourne
 - Meeting with State Representative Tommy Wren, January 20, Melbourne
 - ADHE Coordinating Board meeting, January 26-27, Pine Bluff

- New programs under consideration
- State Funding

Tentative action items for the next Board of Trustees meeting

- Board of Trustee Retreat
- Board Policy update – Policy 3.21 Travel and Per Diem
- Program Name Change – Health Information Management to Health Information Technology

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- The Spring semester is off to a very good start with record enrollment while most colleges in AR continue to decline. I believe this may be contributed to strategic marketing of new programs and adding additional programs of study that are in high demand. Most importantly, we are known at Ozarka for our dedication to providing needed support to our students.
- Due to our continued growth and the very high growth rate relative to other two year colleges, our percentage of state funding has declined more quickly the past two years than it has for other institutions. We have been able to maintain quality of our programs and needed enhancement in equipment and facilities through conservative budgetary practices and policies.
- We were recently recognized as one of the top fifty fastest growing colleges in the nation for 2011.
- The HLC evaluator who recently visited Mammoth Spring was very positively impressed with how we have developed the newest site and with Ozarka College overall.
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

- Dr. Mike DeLong
 - Arkansas Craft School Board Meeting, January 20, Mountain View
 - HLC site visit, January 30, Mammoth Spring
- Ron C. Helm
 - Fulton County Hospital Foundation, January 23, Salem
 - Concurrent Enrollment, January 9, 13, and 27, Salem, Viola, and IZard County High Schools
- Tina Wheelis
 - Bid Opening for Amphitheatre, January 12, Mountain View
 - Legislative Joint Budget Committee Meeting, January 17, Little Rock
- Joan Stirling
 - Courtesy Professional Development for RMCC on Self-Study, January 4, Mena
 - HLC visit preparation, January 6, Ozarka College – Mammoth Spring
 - ACCESS meeting, January 19, Mountain Home
 - PACE grant and HLC visit preparation, January 26, Ozarka College – Ash Flat
- Suellen Davidson
 - Stone County Community Resource Council meeting, January 9, Mountain View
 - Photo with Kenneth and Janice Sutton Scholarship recipients, January 19, Mountain View
 - Lunch meeting with Foundation Board Chair, January 24, Hardy
- Nancy Dust
 - Bid opening for Amphitheatre, January 12, Mountain View
 - Melbourne new student orientation for on behalf of Dr. Dawe, 10 January

Kudos

- Joan Stirling and Anthem Eder a successful Mammoth Spring HLC site visit.
- Ross and Mary Margaret Jackson on the birth of their son.
- Finance staff for helping with bookstore sales on the Ash Flat, Melbourne and Mountain View campuses during the first week of classes and the team effort of getting out the yearend tax documents ahead of the deadline.
- ARNEC for being selected as a national finalist for the Bellwether Award for innovation in community colleges.

In our thoughts

For challenges of family or personal illness:

- DeeDe Steed – illness of father
- Donna Hill – death of father
- Katie Wilson – death of step-father
- David Mitchell – death of grandmother
- Shelia Titus – death of niece
- Jeremy Nicholson – illness of nephew
- Rick Dowdle – illness of sister

Tentative discussion items for the next Board of Trustees meeting

- Annual report on student remediation

- New programs under consideration
- State Funding

Tentative action items for the next Board of Trustees meeting

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Ozarka College
 Unrestricted Current Funds - Fiscal Comparison
 July 1, 2011 through January 31, 2012

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	1,728,571	55.68%	2,558,338	1,666,777	65.15%
Program & Course Related Fees	236,400	146,360	61.91%	178,073	40,848	22.94%
Testing Services	38,000	15,711	41.35%	34,540	6,579	19.05%
Sales Tax Proceeds	250,500	145,680	58.16%	258,275	147,058	56.94%
Interest Income	12,800	6,103	47.68%	17,870	15,880	88.86%
Other Income	36,300	38,147	105.09%	35,146	27,898	79.38%
General Revenue	2,959,600	1,815,955	61.36%	2,959,592	1,785,199	60.32%
Workforce 2000 Funding	1,131,500	694,027	61.34%	1,175,300	711,864	60.57%
Carryover Funds - Previous Years	187,100	0	0.00%	50,085	0	0.00%
Auxiliary Income - Cafeteria	67,900	41,543	61.18%	59,957	47,808	79.74%
Auxiliary Income - Bookstore	855,500	575,830	67.31%	654,249	473,795	72.42%
Auxiliary Income - Preschool	246,400	82,125	33.33%	121,605	81,673	67.16%
American Recovery and Reinvestment Act Funds	0	0	0.00%	58,162	21,503	36.97%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>302,235</u>	100.74%	<u>250,000</u>	<u>276,649</u>	110.66%
Total Unrestricted Revenues	<u>9,426,700</u>	<u>5,592,287</u>	59.32%	<u>8,411,192</u>	<u>5,303,531</u>	63.05%
Expenses:						
Regular Salaries	4,032,900	2,347,600	58.21%	3,794,099	2,220,112	58.51%
Extra Help Salaries	249,700	101,913	40.81%	210,500	92,900	44.13%
Fringe Benefits	1,752,600	883,259	50.40%	1,614,229	853,141	52.85%
Supplies & Services	2,127,600	1,660,641	78.05%	1,622,587	1,367,445	84.28%
Travel	92,700	50,350	54.31%	94,316	45,848	48.61%
Utilities	371,500	190,011	51.15%	333,975	156,589	46.89%
Capital Outlay	178,000	30,469	17.12%	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	302,235	100.74%	250,000	276,649	110.66%
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>5,725,208</u>	60.73%	<u>8,353,030</u>	<u>5,189,539</u>	62.13%
Net Income or (Loss)		(132,921)			113,992	

Ozarka College
Unrestricted Current Funds
July 1, 2011 through January 31, 2012

	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	98,026	1,728,571	1,376,129	55.68%
Program & Course Related Fees	236,400	236,400	6,916	146,360	90,040	61.91%
Testing Services	38,000	38,000	605	15,711	22,289	41.35%
Sales Tax Proceeds	250,500	250,500	21,282	145,680	104,820	58.16%
Interest Income	12,800	12,800	0	6,103	6,697	47.68%
Other Income	36,300	36,300	500	38,147	(1,847)	105.09%
General Revenue	2,959,600	2,959,600	298,857	1,815,955	1,143,645	61.36%
Workforce 2000 Funding	1,131,500	1,131,500	198,293	694,027	437,473	61.34%
Carryover Funds - Previous Years	21,500 A	187,100	0	0	187,100	0.00%
Auxiliary Income - Cafeteria	67,900	67,900	6,379	41,543	26,357	61.18%
Auxiliary Income - Bookstore	855,500	855,500	47,095	575,830	279,670	67.31%
Auxiliary Income - Preschool	246,400	246,400	13,200	82,125	164,275	33.33%
Unrecognized Income/Waivers & Scholarships	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>302,235</u>	<u>(2,235)</u>	100.74%
Total Unrestricted Revenues	<u>9,261,100</u>	<u>9,426,700</u>	<u>691,154</u>	<u>5,592,287</u>	<u>3,834,413</u>	<u>59.32%</u>
Expenses:						
Regular Salaries	4,032,900	4,032,900	291,810	2,347,600	1,685,300	58.21%
Extra Help Salaries	249,700	249,700	6,127	101,913	147,787	40.81%
Fringe Benefits	1,752,600	1,752,600	139,852	883,259	869,341	50.40%
Supplies & Services	2,019,900 A,B	2,127,600	210,313	1,660,641	466,959	78.05%
Travel	92,700	92,700	3,281	50,350	42,350	54.31%
Utilities	371,500	371,500	39,032	190,011	181,489	51.15%
Capital Outlay	119,100 A	178,000		30,469	147,531	17.12%
Transfer to Debt Retirement	0	0			0	0.00%
Bond Payments	236,700	236,700		158,730	77,970	67.06%
Institutional Scholarships & Waivers	300,000	300,000		302,235	(2,235)	100.74%
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>690,416</u>	<u>5,725,208</u>	<u>3,701,492</u>	<u>60.73%</u>
			Net Income or (Loss)	(132,921)		

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

(B) Establish Diversity Committee Budget

Ozarka College
 Restricted Funds
 July 1, 2011 through January 31, 2012

	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		142,375	132,625	51.77%
AR Workforce Improvement Awards	30,000		30,000		25,975	4,025	86.58%
Federal Work Study	60,000		60,000	17,458	20,025	39,975	33.37%
GO Grant	100,000		100,000		32,000	68,000	32.00%
PELL Grant	5,250,000		5,250,000	(3,121)	3,084,022	2,165,978	58.74%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	5,255,000		5,255,000	274	3,142,604	2,112,396	59.80%
Trauma Grant	0	B 6,117	6,117			6,117	0.00%
Miscellaneous Scholarships	0	A 10,750	10,750		10,750	0	100.00%
Student Aid Revenues	11,000,000	16,867	11,016,867	14,611	6,472,750	4,544,117	58.75%
Federal Grant Revenues							
Career Pathways Initiative	338,100		338,100		186,177	151,923	55.07%
Carl Perkins	90,600		90,600		47,179	43,421	52.07%
Correctional Grant	6,200		6,200	1,173	2,373	3,827	38.27%
Direct & Equitable Grant	86,800		86,800	20,789	45,703	41,097	52.65%
PACE Grant	0	C 326,260	326,260			326,260	0.00%
TRIO Grant	287,300		287,300	74,737	176,388	110,912	61.39%
Federal Grant Revenues	809,000	326,260	1,135,260	96,698	457,820	677,440	40.33%
State Grant Revenues							
AR Collegiate Drug Education Program Grant	4,000		4,000	560	3,881	119	97.02%
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	1,660	3,660	8,340	30.50%
General Adult Education Grant	285,000		285,000		149,650	135,350	52.51%
State Grant Revenues	446,000	0	446,000	2,220	187,490	258,510	42.04%
Total Restricted Revenues	12,255,000	343,127	12,598,127	113,529	7,118,061	5,480,066	56.50%

	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		142,375	132,625	51.77%
AR Workforce Improvement Awards	30,000		30,000		25,975	4,025	86.58%
Federal Work Study	60,000		60,000	1,281	21,306	38,694	35.51%
GO Grant	100,000		100,000		32,000	68,000	32.00%
PELL Grant	5,250,000		5,250,000	2,782	3,084,022	2,165,978	58.74%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	5,255,000		5,255,000	2,738	3,142,604	2,112,396	59.80%
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	6,801	6,477,978	4,538,889	58.80%
Federal Grant Expenditures							
Career Pathways Initiative	338,100		338,100	22,325	221,765	116,335	65.59%
Carl Perkins	90,600		90,600	7,062	57,646	32,954	63.63%
Correctional Grant	6,200		6,200		1,173	5,027	18.92%
Direct & Equitable Grant	86,800		86,800	8,809	39,500	47,300	45.51%
PACE Grant	0	C 326,260	326,260	85	85	326,175	0.03%
TRIO Grant	287,300		287,300	22,041	168,362	118,938	58.60%
Federal Grant Expenditures	809,000		1,135,260	60,323	488,532	646,728	43.03%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant	4,000		4,000	285	3,559	441	88.98%
Arkansas Works Career Facilitator Program	141,000		141,000	13,959	94,065	46,935	66.71%
Early Care and Education Grant	4,000		4,000			4,000	0.00%
Adult Basic Education Grant	12,000		12,000	5,294	5,574	6,426	46.45%
General Adult Education Grant	285,000		285,000	13,107	148,427	136,573	52.08%
State Grant Expenditures	446,000	0	446,000	32,644	251,626	194,374	56.42%
Total Restricted Expenditures	12,255,000	16,867	12,598,127	99,768	7,218,136	5,379,991	57.30%

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
- 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

Month View	Day View	Room Finder	New Event	January 2012					
« Previous Month									Next Month »
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday		
1			3 College Open Reporting Day for Faculty and Staff	4	5 (p) 9:00 AM WorkKeys Testing (m) 4:30 PM English Portfolio Assessment Committee Meeting	6 (m) 8:30 AM Instructional Council Meeting (p) 9:00 AM WorkKeys Testing (s) 9:00 AM Compass Testing (Placement Testing) Ozarka College - Mountain View (m) 10:00 AM Division - Applied Science Committee Meeting (m) 10:00 AM Division - Applied Science Committee Meeting (m) 10:00 AM Division - Applied Science Committee Meeting	7		
8		9 (m) 12:00 PM Retired Teachers (p) 6:00 PM Iazard County Relay for Life Meeting College Open to Students	10 (m) 9:00 AM Hawkes Training (p) 10:00 AM New Student Orientation (p) 10:00 AM New Student Orientation (m) 12:30 PM Faculty Professional Development Meeting (m) 1:30 PM Faculty Professional Development	11 (p) 9:00 AM Nursing Orientation (p) 10:00 AM New Student Orientation at Ozarka College-Mountain View (m) 5:00 PM Adjunct In-service	12 (m) 9:00 AM Rehabilitation Services (s) 10:00 AM New Student Orientation at Ozarka College-Ash Flat (s) 12:30 PM Compass testing - Mountain View (p) 1:00 PM New Student Orientation at Ozarka College-Mammoth Spring (m) 1:00 PM Student Success Class Committee Meeting	13 (m) 9:00 AM Division Chair Meeting (p) 9:00 AM WorkKeys Testing	14 (p) 8:30 AM NAEC ACT Prep Classes		
15		16 Dr. Martin Luther King Day (College Closed)	17 (m) 3:00 PM Internship Mentor Meeting Day and Evening Classes Begin	18 (m) 11:00 AM Career Coach meeting myOzarka Orientation (3:30 p.m. at each site)	19 (m) 2:00 PM Boy Scout Key 3 Meeting	20 (p) 9:00 AM WorkKeys Testing (s) 9:00 AM Pre Compass Testing at Ozarka College - Mountain View (m) 10:30 AM Redesign Webinar (m) 12:30 PM Planning and Assessment Council Committee Meeting (m) 1:00 PM Arkansas Craft School Board Meeting (m) 3:00 PM PTK Officers Meeting (m) 3:00 PM PTK Officers Meeting	21 (p) 8:30 AM NAEC ACT Prep Classes (p) 1:00 PM ACT Workshop		
22		23 (m) 8:30 AM HLC Visit (m) 11:00 AM Search Committee (p) 6:00 PM Pesticide Applicator Training	24 (p) 10:00 AM American Red Cross Blood Drive at Ozarka College-Ash Flat	25 (m) 10:00 AM Pre HLC Meeting (p) 11:00 AM Red Cross Platelet Drive (m) 3:30 PM PTK Meeting (m) 3:30 PM PTK Meeting (m) 3:30 PM PTK Meeting	26 (m) 1:00 PM Interviews	27 (m) 8:30 AM Instructional Council (p) 9:00 AM WorkKeys Testing (m) 10:00 AM Faculty Council Committee Meeting (m) 10:00 AM Faculty Council Committee Meeting (m) 10:00 AM Faculty Council Committee Meeting (m) 10:15 AM Curriculum Committee - Subcommittee of Faculty Council Committee Meeting (m) 12:00 PM Interviews	28 (p) 8:30 AM NAEC ACT Prep Classes (p) 1:00 PM ACT Workshop		
29		30 (m) 8:00 AM HLC MS Visit (m) 12:00 PM McHenry's Communications class (m) 12:35 PM Interviews	31 (m) 5:30 PM Arkansas Advocates for Children & Families						

Event Codes:

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