

President's Report  
To the Board of Trustees  
**June 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**

- June 3            Hosting Relay for Life Banquet
- June 3-4        Participating in IZard County Relay for Life event
- June 5           Mountain View Golf Tournament at 2:00 pm
- June 6           Foundation Board Meeting at 9:30 am
- June 8           American Red Cross Platelet Drive at Melbourne
- June 9           Job Search Profile Workshop – Ozarka College-Mountain View
- June 11         Mammoth Spring Golf Tournament at 8:00 am
- June 21-30     ACT Preparatory Academy – Ozarka College Ash Flat
- June 30         LPN Capping and Pinning for the 18 month program – John E. Miller Auditorium at 6:00 pm

**Ozarka College Events**

- May 3            Nursing Capping and Pinning
- May 5            Graduation Practice
- May 6            Facilities Master Plan Bid Presentations
- May 6            Pioneer Day Homecoming Singing
- May 6 and 7    Hawkes Math Training
- May 12          Commencement
- May 16          Beginning of Summer Hours: Monday –Thursday 7:00am-5:30 pm
- May 19          Hosted Congressman Rick Crawford and his Agriculture Advisory Committee
- May 19          Hosted Melbourne Kindergarten Graduation
- May 21          Board of Trustee Planning Meeting at The Keeter Center at College of the Ozarks
- May 23          Hosted Mount Pleasant Kindergarten Graduation
- May 27          Hosted Dance Theatre Recital
- May 30          Closed for Memorial Day Holiday
- May 31          Beginning of Summer I term

**College Governance**

- An employee recognition program will be implemented to recognize service year awards for staff and faculty. The program will run from January to December with a recognition ceremony at the December end of semester luncheon. The program will allow employees to select an item as their award from a predetermined list of items for their milestone celebration.
- The Board of Trustees Board Meeting and Planning Retreat was conducted at The Keeter Center at the College of the Ozarks. The meeting provided a learning opportunity about their Hospitality and Culinary programs as well as a productive discussion concerning visioning of the College and sustainable revenue support options.

- Planning is in progress for the Ribbon Cutting Ceremony for the Mountain View building. The event is scheduled for August 11 at 10:00 a.m.
- Congressman Rick Crawford was at the Melbourne campus in May for an Agricultural Roundtable discussion organized by Congressman Crawford's office. Dr. Dawe presented Congressman Crawford with an Ozarka throw per a request from the Congressman's office for college memorabilia to display in their office.

### **Instruction**

- Academics hired two math faculty to start in the Fall (new positions)
  - One for Mountain View (Jed O'Brien) and one for Mammoth Spring (Justin Ward).
- Hired one psychology faculty (Jeannie Hudspeth) as a replacement for Judy Cannady who retired. Jeanne will teach at Ash Flat and Mammoth Spring.
- Submitted program requests to ADHE
  - A.S. in Corrections and Criminal Justice (new program request)
  - A.S. in Entrepreneurship for Artisans (Letter of Notification)
  - A.S. in Human Services (Letter of Notification)
- Preparing for the developmental math pilot program (Hawkes) for the Fall
  - Computerized modular instruction facilitated by an instructor
    - The program will hopefully expedite the developmental math instruction process getting the students in mainstream courses faster
    - Improve retention and graduation rates

### **Ash Flat Site**

- Monday and Wednesday – GED Classes and Testing
- Tuesday – Wednesday – Career Pathways Representative on Campus

### **Mammoth Spring**

- Planning for 1<sup>st</sup> Annual Mammoth Spring Golf Tournament to be held June 11 at the Cherokee Village South Course. Held meetings with local Foundation Board to coordinate process.
- Met with Mayor Jean Pace regarding a 5k Walk/Run to raise funds for Ozark College-Mammoth Spring Building Fund. This will be held in conjunction with Solemn Old Judge Days on Labor Day weekend.
- Career Pathways on site weekly.
- Book Buy Back program held with good response.
- GED enrollment is up and testing for diplomas was conducted the last two weeks of May and continuing into June.

### **Mountain View Site**

- Career Pathways and TRiO available on site by appointment
- May 6 and 13 Compass testing
- May 11 and 19 GED Testing

### **Student Services/Enrollment Information**

#### **Registrar**

- Processing transcript requests.
- Evaluating transcripts.

- Mailed diplomas to those who graduated but did not participate in the Commencement ceremony.

#### Admissions

- Processing applications for the summer and fall terms.
- Ordered new catalogs and Viewbooks for 2011-12.
- Hosted candidate interviews for the Culinary Arts program – nine students were interviewed and invited into the program.
- Participated in commencement exercises.
- Served on scholarship committee – chose 27 recipients.
- Wanda attended the Relay for Life meeting as leader for the Ozarka team.
- Wanda assisted with the Phi Theta Kappa induction ceremony.

#### Career Pathways

- Career Pathways provided Summer I tuition assistance for twelve students.

#### Student Success Center

- The Student Success Center staff has been advising and registering students for summer and fall courses.
- The Student Success Center released the newsletter, S.T.E.P.S to Retention.

#### TRiO

- TRiO SSS held a Leadership Conference at the Ozark Folk Center and Loco Ropes at Mountain View on May 19.

#### **Advancement/Public Relations**

- Alumni Association brochure was given to all graduates who attended graduation.
- Hosted the graduation reception in the cafeteria area of the main building.
- 27 Foundation scholarships were awarded by the scholarship committee.
- Format 2011-12 College Catalog.
- Development piece, Viewbook and 2011-12 Catalog sent to printer.
- Photographed Capping and Pinning and Commencement.
- Completed monthly Ozarka College Connection.
- Submitted 17-press releases to media.
- Updated web and social media regularly.
- Administered and compiled Exit surveys for 2011 graduates.
- Coordinated design for Summer Institute tee shirts, flyers, and public relations.

#### **Planning/Institutional Research**

- IR: Worked up data charts on ADHE transfer data and Early Alert data.
- Planning: Completed the first draft of the 2010-2011 planning manual.
- HLC: Worked with Dr. DeLong to prepare for the Assessment Academy.
- ARNEC: Represented Ozarka College in ARNEC matters.
- ACCESS (ASUMH poverty grant and Sustainable Communities initiative): Made plans for future grant initiatives.

#### **Finance/Auxiliary Services**

- The Legislative Audit exit conference was held on May 5. The audit was clean and no findings were presented for review.

- The 2012 Operating Budget was approved by the Board of Trustees on May 23.
- The bid opening for the Ash Flat parking lot project was held on May 12 at 2:00 p.m. The contract with Tri-Co Construction was signed on May 25.
- The Hall Building was updated with new carpet, tile and paint in May.
- The furniture for the Miller Building lobby and Cafeteria was installed and the furniture for the new building at Mountain View was ordered.
- Completed the AR Department of Higher Education – Provisional Position Request.

### **Information Systems**

- We closed 127 work orders during May.
- Assisted the physical plant department with moving all equipment out of the computer lab and compressed video rooms in the Hall building for new carpeting and paint.
- Replaced 25 computers, a projector, and installed a new smartboard in the Hall building lab.
- Replaced projector in the Hall building compressed video room.
- Replaced projector screens in M215A and H113 - Melbourne campus.
- Worked with the Registrar's office on a software solution to help identify and verify graduate information. A great deal of time and effort went into this and we want to thank Zeda Wilkerson for her assistance.
- Worked with the Division Chairs and the bookstore on textbook management processes to streamline book entries and orders. The new method is a substantial improvement and allows access to add or change textbooks for all sections from a single page.
- Ordered new equipment for the addition at Mountain View including 30 computers, projectors and motorized screens, cabling, and phones.
- Members of the IS staff have been on location during the construction and we anticipate no surprises as we progress towards the fall semester.

### **Physical Plant**

- Replaced old 10 ton HVAC unit for the Lecture Hall.
- Finished phase two of Hall building update project of tile installation and paint.
- Set up and tore down for several events in the John E. Miller Auditorium.
- Hauled two loads of inventory to M&R in Little Rock.
- Moved old furniture from the Lobby to other locations on campus.
- Replaced door hardware for Hall building to a style that locks from the interior.

### **Grounds**

- Tore out bookstore sidewalk, raised new sidewalk, added curb to divert water from bookstore doorway. (Due to storm water entering the bookstore.)
- Added ADA sidewalk at entrance way to bookstore and career pathways.
- Assisted with tile removal in the Hall Building. Tile was replaced by a vendor.
- Moved furniture from John E. Miller Building Lobby.
- Inventoried and shipped obsolete inventory to M&R.
- Removed all tables and chairs from dining room, inventoried and shipped to M&R.

### **Personnel**

- New hires for consideration at the next Board of Trustees meeting

- Cheryl Ekenes – LPN Instructor – Ash Flat
  - Loretta Trammell – LPN Instructor – Mountain View
  - Jed O'Brien – Math Instructor- Mountain View
  - Drexene Winey – Financial Aid Assistant
  - Karin Brown – Associate of Arts in Teaching Program Coordinator
- Searches
    - Institutional Services Assistant – Ash Flat
    - Institutional Services Assistant – Mountain View
    - Criminal Justice Instructor
  - Resignations
    - Stephen Gould – Fitness Center Coordinator

### **Travel/College Representation**

- Dr. Richard Dawe
  - Capping and Pinning, May 3, Melbourne
  - Amphitheatre Grant presentation, May 4, Little Rock
  - Audit Exit Interview, May 5, Melbourne
  - Architect Interviews, May 6, Melbourne
  - Department of Aeronautics Grant meeting, May 10, Berryville
  - Commencement, May 12, Melbourne
  - Ash Flat Parking Lot Bids, May 12, Melbourne
  - Attorney General Dustin McDaniel on campus with Representative Tommy Wren, May 16, Melbourne
  - Board of Trustees Finance Committee Meeting, May 17, Melbourne
  - Mammoth Spring Golf Tournament Meeting, May 18, Mammoth Spring
  - Congressman Crawford's Agricultural Round table meeting, May 19, Melbourne
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
  - Construction Meeting Conference Call, May 23
  - AATYC Presidents and Chancellors, May 23-24, Petit Jean Mountain
  - ARNEC meeting, May 24, Petit Jean Mountain
  - MIDC meeting, May 27, Melbourne
  - Memorial Day Ceremony at Veteran's Park, May 30, Melbourne
  - Construction Meeting, May 31, Mountain View
- Dr. DeLong
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
  - Meeting with Mountain View High School to discuss the continuation of the high school CNA program, May 31, Mountain View High School
- Ron C. Helm
  - TRiO Leadership Conference, May 19, 2011, Mountain View Folk Center
  - Fulton County Hospital Foundation Meeting, May 24, 2011, Salem
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Tina Wheelis and Michelle Gray
  - ANCRC Meeting, May 16, Little Rock

- ADHE Funding Formula Committee Meeting, May 16, Little Rock
- Tina Wheelis
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Joan Stirling
  - ARNEC meeting, May 16, Little Rock
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Scott Pinkston
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Suellen Davidson
  - Mammoth Spring golf planning meeting, May 1 and May 18, Mammoth Spring
  - Mountain View golf planning meeting, May 9, Mountain View
  - Spring River Chamber of Commerce meeting, May 17, Highland
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Nancy Dust
  - AATYC Board Meeting, May 5, Little Rock
  - Mammoth Spring Golf Tournament Meeting, May 18, Mammoth Spring
  - Board of Trustees Retreat and Planning Meeting, May 20-21, Point Lookout, MO
- Zeda Wilkerson
  - ACDEC Meeting, May 6, Little Rock
- Gin Brown
  - Mountain View Area Chamber of Commerce Meeting, May 3, Mountain View
  - Arkansas Natural and Cultural Resources Council Grant Presentation, May 4, Little Rock
  - Stone County Historical Society Edwin Luther Auditorium Dedication, May 7, Mountain View
  - Stone County Community Resource Council Meeting, May 9, Mountain View
  - Stone County Foundation Board Meeting for the June 5 Golf Tournament, May 9, Mountain View
  - Natural and Cultural Resources Council Grant Funding Meeting, May 9, Little Rock
  - Construction Meeting, May 10 Mountain View
  - Mountain View Area Chamber of Commerce Lunch Meeting, May 18, Mountain View
  - Arkansas Association of Collegiate Registrars and Admissions Officers (ArkACRAO) and Arkansas College Personnel Association Fall Conference Planning Meeting, May 25, ASU-Beebe
- James Spurlock
  - Viola Elementary Career Day, May 10, Viola
  - Spring River Chamber of Commerce Meeting, May 17, Highland
  - Salem Chamber of Commerce, May 25, Salem
- Brandy Gore
  - Southside High School, Academic Signing, May 3, Batesville
  - Dogwood Days, May 14, Horseshoe Bend
- Charlotte Knox
  - AATYC Board Meeting, May 5, Little Rock

- Karin Brown and Ronda McLelland
  - May 11-13 - Karin Brown and Ronda McLelland attended South West Association of Student Assistance (SWASAP) Personnel Board Meeting and Leadership Training – Houston, TX
- Mickey Freeze
  - Spring 2011 ArKAAN Conference, May 2, 2011, Conway
  - Master Advisor Workshop, May 16-17, 2011, Springfield, Missouri
- Candace Jeffery
  - Spring 2011 ArKAAN Conference, May 2, 2011, Conway
  - Master Advisor Workshop, May 16-17, 2011, Springfield, Missouri
- Kay Adkins
  - Spring 2011 ArKAAN Conference, May 2, 2011, Conway
- Kim Whitten
  - Interview with Bonnie Leonhardt, May 4, Ash Flat
- Jill Yancey
  - Procurement 101 Training, May 24, Little Rock
- DeEdra Steed
  - JP Farley Meeting, May 19, Little Rock
- Anthem Eder
  - Radio live broadcast and interview, May 10, Cherokee Village
  - Mammoth Spring Chamber of Commerce Meeting, May 12, Mammoth Spring
  - Ozarka Graduation, May 12, Melbourne
  - PAC Meeting, May 17, Melbourne
  - MS Golf Tournament Meeting, May 18, Ozarka College-Mammoth Spring
  - Meeting with Mayor Pace and Beavers Family regarding Fund-raiser 5k Run, May 26, Mammoth Spring

### **Kudos**

- Thanks to Rick Dowdle, Denny Elrod, and Penny Ramsey for their work on the Hall Building Renovation. Thanks to Dave Rush and Jake Roberts for their work on the tile removal.
- IS Department for Graduation video on UStream.
- Kim Whitten for selection of Outstanding Staff of the Year.
- Anthony Burkhammer for his selection of Outstanding Faculty of the Year.
- Holly Ayers for leading the math faculty into use of the Hawkes system for developmental math. Holly developed this pilot program for the fall and coordinated the training of the math faculty.
- Holly Ayers for completing the AATYC Leadership Academy.

### **In our thoughts**

For challenges of family or personal illness:

- Pam McFarlin – Illness of Brother
- Tina Wheelis – Illness of Father
- Alan Vickery – Illness
- Phil Gillihan - Illness
- Wanda McConaughay – loss of Mother-in-law

- Mary Ellen Hawkins – Illness of Husband
- Brenda Morris – Illness of Mother
- Joyce Baker – Illness of Mother
- Karin Brown – Illness of Daughter

**Tentative discussion items for the next Board of Trustees meeting**

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

**Tentative action items for the next Board of Trustees meeting**

- Appoint New Board Officers
- BP 1.10 – Name and Authority

**Monthly Financial Report** (attached)

**College Monthly Calendar** (attached)

**Dr. Dawe's Closing Comments**

- We are again experiencing record enrollment for our summer sessions at Ozarka and we anticipate increases at all campus sites for the fall semester.
- The construction at Mountain View is progressing on schedule and we are planning for the Ribbon Cutting ceremony which should be a very well-attended event.
- We have begun working with WD & D architects on the Master Planning project. This will be an exciting process as we develop action plans for future construction needs.
- I want to thank our Trustees and Administrative Council members for contributing to a successful annual planning meeting this year. The discussions that took place are laying the groundwork for well-planned growth in programs and facilities for the future.
- Please contact with any questions, concerns, or comments at:
  - [rdawe@ozarka.edu](mailto:rdawe@ozarka.edu)
  - Office: 870-368-2001

Ozarka College  
 Unrestricted Current Funds - Fiscal Comparison  
 July 1, 2010 through May 31, 2011

2010 - 2011 Fiscal Year

2009 - 2010 Fiscal Year

	Revised 2010 - 2011 Budget	2010/11 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 05/31/11	Revised 2009 - 2010 Budget	2009/10 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 05/31/10
<b>Revenues:</b>						
Tuition & Related Fees	2,558,338	2,963,583	115.84%	2,067,747	2,306,865	111.56%
Program & Course Related Fees	178,073	223,262	125.38%	146,012	169,198	115.88%
Testing Services	34,540	31,430	91.00%	6,991	20,940	299.53%
Sales Tax Proceeds	258,275	228,858	88.61%	262,093	232,790	88.82%
Interest Income	17,870	14,622	81.82%	38,105	20,856	54.73%
Other Income	35,146	42,009	119.53%	45,324	42,163	93.03%
General Revenue	2,959,592	2,688,139	90.83%	2,844,565	2,608,583	91.70%
Workforce 2000 Funding	1,175,300	1,118,643	95.18%	1,000,385	1,004,998	100.46%
Carryover Funds - Previous Years	50,085	0	0.00%	136,360	136,360	100.00%
Auxiliary Income - Cafeteria	59,957	73,730	122.97%	52,287	65,719	125.69%
Auxiliary Income - Bookstore	654,249	820,529	125.42%	614,224	657,295	107.01%
Auxiliary Income - Preschool	121,605	128,975	106.06%	101,680	134,160	131.94%
American Recovery and Reinvestment Act Funds	58,162	58,162	100.00%	58,162	0	0.00%
Carryover Funds - Previous Year	172,072	0	0.00%			0.00%
Unrecognized Income/Waivers & Scholarships	<u>250,000</u>	<u>297,794</u>	119.12%	<u>250,000</u>	<u>255,105</u>	102.04%
<b>Total Unrestricted Revenues</b>	<b><u>8,583,264</u></b>	<b><u>8,689,736</u></b>	<b><u>101.24%</u></b>	<b><u>7,623,935</u></b>	<b><u>7,655,032</u></b>	<b><u>100.41%</u></b>
<b>Expenses:</b>						
Regular Salaries	3,837,599	3,553,998	92.61%	3,447,661	3,250,011	94.27%
Extra Help Salaries	224,322	147,234	65.64%	172,076	125,032	72.66%
Fringe Benefits	1,614,229	1,358,395	84.15%	1,457,770	1,287,628	88.33%
Supplies & Services	1,784,884	1,836,984	102.92%	1,409,546	1,424,370	101.05%
Travel	97,316	86,522	88.91%	72,361	58,300	80.57%
Utilities	337,975	248,822	73.62%	332,680	256,561	77.12%
Capital Outlay	24,365	3,615	14.84%	59,397	28,126	47.35%
Transfer to Debt Retirement	13,730	13,710	99.85%	27,460	27,460	100.00%
Bond Payments	238,260	238,260	100.00%	188,805	214,633	113.68%
Institutional Scholarships & Waivers	250,000	297,794	119.12%	250,000	255,105	102.04%
Contingency	<u>160,584</u>	<u>0</u>	0.00%	<u>206,179</u>	<u>0</u>	0.00%
<b>Total Unrestricted Expenditures</b>	<b><u>8,583,264</u></b>	<b><u>7,785,332</u></b>	<b><u>90.70%</u></b>	<b><u>7,623,935</u></b>	<b><u>6,927,226</u></b>	<b><u>90.86%</u></b>
<b>Net Income or (Loss)</b>		<b>904,404</b>			<b>727,806</b>	

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

	Approved 2010 - 2011 Budget	Revised 2010 - 2011 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense	Percentage Realized To Date
<b>Revenues:</b>						
Tuition & Related Fees	2,558,338	2,558,338	15,971	2,963,583	(405,245)	115.84%
Program & Course Related Fees	178,073	178,073	1,535	223,262	(45,189)	125.38%
Testing Services	34,540	34,540	309	31,430	3,110	91.00%
Sales Tax Proceeds	258,275	258,275	20,660	228,858	29,417	88.61%
Interest Income	17,870	17,870	0	14,622	3,248	81.82%
Other Income	35,146	35,146	2,764	42,009	(6,863)	119.53%
General Revenue	2,959,592	2,959,592	206,814	2,688,139	271,453	90.83%
Workforce 2000 Funding	1,175,300	1,175,300	101,695	1,118,643	56,657	95.18%
Carryover Funds - Previous Years	50,085	50,085	0	0	50,085	0.00%
Auxiliary Income - Cafeteria	59,957	59,957	5,827	73,730	(13,773)	122.97%
Auxiliary Income - Bookstore	654,249	654,249	5,049	820,529	(166,280)	125.42%
Auxiliary Income - Preschool	121,605	121,605	12,391	128,975	(7,370)	106.06%
American Recovery and Reinvestment Act Funds	0 *	58,162		58,162	0	100.00%
Carryover Funds - Previous Year	0 +	172,072			172,072	0.00%
Unrecognized Income/Waivers & Scholarships	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>297,794</u>	<u>(47,794)</u>	<u>119.12%</u>
<b>Total Unrestricted Revenues</b>	<b><u>8,353,030</u></b>	<b><u>8,583,264</u></b>	<b><u>373,014</u></b>	<b><u>8,689,736</u></b>	<b><u>(106,472)</u></b>	<b><u>101.24%</u></b>
<b>Expenses:</b>						
Regular Salaries	3,794,099 +	3,837,599	336,243	3,553,998	283,601	92.61%
Extra Help Salaries	210,500 +	224,322	15,331	147,234	77,088	65.64%
Fringe Benefits	1,614,229	1,614,229	127,754	1,358,395	255,834	84.15%
Supplies & Services	1,622,587 * +	1,784,884	163,644	1,836,984	(52,100)	102.92%
Travel	94,316 +	97,316	12,025	86,522	10,794	88.91%
Utilities	333,975 +	337,975	19,759	248,822	89,153	73.62%
Capital Outlay	20,750 *	24,365		3,615	20,750	14.84%
Transfer to Debt Retirement	13,730	13,730		13,710	20	99.85%
Bond Payments	238,260	238,260	78,730	238,260	0	100.00%
Institutional Scholarships & Waivers	250,000	250,000		297,794	(47,794)	119.12%
Contingency	<u>160,584</u>	<u>160,584</u>	<u>0</u>	<u>0</u>	<u>160,584</u>	<u>0.00%</u>
<b>Total Unrestricted Expenditures</b>	<b><u>8,353,030</u></b>	<b><u>8,583,264</u></b>	<b><u>753,487</u></b>	<b><u>7,785,332</u></b>	<b><u>797,932</u></b>	<b><u>90.70%</u></b>
			<b>Net Income or (Loss)</b>	<b>904,404</b>		

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

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

	Approved 2010 - 2011 Budget	Adjustments to 2010 - 2011 Budget	Revised 2010 - 2011 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense	Percentage Realized To Date
<b>Revenues:</b>							
<b>Student Aid Revenues</b>							
AR Challenge Awards	150,000	A 192,125	342,125		342,125	0	100.00%
AR Workforce Improvement Awards	66,750		66,750		39,550	27,200	59.25%
Federal Work Study	50,000		50,000		41,670	8,330	83.34%
Academic Competitiveness Grant	40,000		40,000		24,743	15,257	61.86%
GO Grant	31,500	A 69,750	101,250		101,250	0	100.00%
PELL Grant	4,250,000	A 1,241,776	5,491,776		5,484,544	7,232	99.87%
SEOG Awards	30,000		30,000		30,000	0	100.00%
Student Loans	4,525,000	A 654,661	5,179,661		5,179,661	0	100.00%
Trauma Grant	0	B 9,074	9,074			9,074	0.00%
Miscellaneous Scholarships	0	A 24,200	24,200		24,200	0	100.00%
<b>Student Aid Revenues</b>	<b>9,143,250</b>	<b>2,191,586</b>	<b>11,334,836</b>	<b>0</b>	<b>11,267,743</b>	<b>67,093</b>	<b>99.41%</b>
<b>Federal Grant Revenues</b>							
Career Pathways Initiative	346,366		346,366	47,364	337,521	8,845	97.45%
Carl Perkins	154,225		154,225		77,194	77,031	50.05%
Correctional Grant	6,400		6,400		6,173	227	96.45%
Direct & Equitable Grant	125,396		125,396		98,362	27,034	78.44%
TRIO Grant	287,328		287,328		224,797	62,531	78.24%
<b>Federal Grant Revenues</b>	<b>919,715</b>	<b>0</b>	<b>919,715</b>	<b>47,364</b>	<b>744,047</b>	<b>175,668</b>	<b>80.90%</b>
<b>State Grant Revenues</b>							
AR Collegiate Drug Education Program Grant	4,000	A 3,648	7,648		7,648	0	100.00%
Arkansas Works Career Facilitator Program	126,000	B 15,000	141,000		104,005	36,995	73.76%
Early Care and Education Grant	4,515		4,515		4,096	419	90.73%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	290,731		290,731		251,000	39,731	86.33%
<b>State Grant Revenues</b>	<b>437,246</b>	<b>18,648</b>	<b>455,894</b>	<b>0</b>	<b>378,749</b>	<b>77,145</b>	<b>83.08%</b>
<b>Total Restricted Revenues</b>	<b>10,500,211</b>	<b>2,210,234</b>	<b>12,710,445</b>	<b>47,364</b>	<b>12,390,539</b>	<b>319,906</b>	<b>97.48%</b>

A - Adjustment for increased scholarship/financial aid awards  
 B - Adjustment for additional grant award

	Approved 2010 - 2011 Budget	Adjustments to 2010 - 2011 Budget	Revised 2010 - 2011 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense	Percentage Realized To Date
<b>Expenditures:</b>							
<b>Student Aid Expenditures</b>							
AR Challenge Awards	150,000	A 192,125	342,125		342,125	0	100.00%
AR Workforce Improvement Awards	66,750		66,750		39,550	27,200	59.25%
Federal Work Study	50,000		50,000	3,232	49,402	598	98.80%
Academic Competitiveness Grant	40,000		40,000		24,743	15,257	61.86%
GO Grant	31,500	A 69,750	101,250	250	101,500	(250)	100.25%
PELL Grant	4,250,000	A 1,241,776	5,491,776	1,850	5,493,626	(1,850)	100.03%
SEOG Awards	30,000		30,000		30,000	0	100.00%
Student Loans	4,525,000	A 654,661	5,179,661		5,186,188	(6,527)	100.13%
Trauma Grant	0	B 9,074	9,074		6,582	2,492	72.53%
Miscellaneous Scholarships	0	A 24,200	24,200		24,200	0	0.00%
<b>Student Aid Expenditures</b>	<b>9,143,250</b>	<b>2,191,586</b>	<b>11,334,836</b>	<b>5,332</b>	<b>11,297,915</b>	<b>36,921</b>	<b>99.67%</b>
<b>Federal Grant Expenditures</b>							
Career Pathways Initiative	346,366		346,366	26,562	331,455	14,912	95.69%
Carl Perkins	154,225		154,225	8,467	76,683	77,542	49.72%
Correctional Grant	6,400		6,400		5,694	706	88.97%
Direct & Equitable Grant	125,396		125,396	8,398	77,908	47,488	62.13%
TRIO Grant	287,328		287,328	24,548	268,314	19,014	93.38%
<b>Federal Grant Expenditures</b>	<b>919,715</b>	<b>0</b>	<b>919,715</b>	<b>67,976</b>	<b>760,054</b>	<b>159,661</b>	<b>82.64%</b>
<b>State Grant Expenditures</b>							
AR Collegiate Drug Education Program Grant	4,000	A 3,648	7,648	1,088	7,593	55	99.28%
Arkansas Works Career Facilitator Program	126,000	B 15,000	141,000	9,103	130,643	10,357	92.65%
Early Care and Education Grant	4,515		4,515			4,515	0.00%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	290,731		290,731	22,926	247,926	42,805	85.28%
<b>State Grant Expenditures</b>	<b>437,246</b>	<b>18,648</b>	<b>455,894</b>	<b>33,116</b>	<b>398,161</b>	<b>57,733</b>	<b>87.34%</b>
<b>Total Restricted Expenditures</b>	<b>10,500,211</b>	<b>2,210,234</b>	<b>12,710,445</b>	<b>106,424</b>	<b>12,456,130</b>	<b>254,315</b>	<b>98.00%</b>

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional 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	June 2011					
« Previous Month	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Next Month »	
				1	2 (m) 7:00 AM Gideons (p) 9:00 AM Teacher Screening (m) 5:00 PM Relay for Life Bank Night	3 (p) 3:00 PM Relay for Life Banquet	4		
5	6 (p) 9:30 AM Foundation Board Meeting (m) 12:00 PM Lions Club	7 (p) 3:30 PM RN Testing	8 (p) 10:00 AM ARC Platelet Drive	9 (m) 7:00 AM Gideons (p) 10:00 AM Job Search Profile Workshop at Ozarka College Mountain View (s) 1:00 PM Compass Test (Course Placement Test) at Ozarka College Mountain View	10	11			
12	13 (m) 8:30 AM Teacher Inservice (p) 9:00 AM Workkeys Testing (m) 11:30 AM Ozarka Summer Institute Committee	14 (m) 8:30 AM Teacher Inservice (s) 12:30 PM ATI LPN Testing Ozarka College - Mountain View (p) 3:30 PM RN Testing	15 (m) 8:30 AM Teacher Inservice (s) 12:30 PM LPN ATI testing Ozarka College - Mountain View	16 (m) 7:00 AM Gideons (m) 8:30 AM Teacher Inservice (p) 6:30 PM Franklin Volunteer Fire Dept. Fundraiser	17 (p) 8:00 AM LPN Live Review	18 (p) 8:00 AM LPN Live Review			
19 (p) 8:00 AM LPN Live Review	20 (m) 8:30 AM Teacher Inservice (p) 9:00 AM Workkeys Testing (m) 12:00 PM Lions Club (m) 5:30 PM LPN Testing	21 (m) 8:30 AM Teacher Inservice (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat (s) 12:30 PM LPN AIT Testing Ozarka Colelge- Mountain View (p) 3:30 PM RN Testing	22 (m) 8:30 AM Teacher Inservice (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat (m) 5:30 PM LPN Testing	23 (m) 7:00 AM Gideons (m) 8:30 AM Teacher Inservice (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat	24 Last Day of Withdrawal Process to receive a "W"	25 (h) 8:00 AM Harmon/Weatherford Reception			
26	27 (m) 8:30 AM Teacher Inservice (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat Final Exams	28 (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat (p) 3:30 PM RN Testing Final Grades Due	29 (m) 8:30 AM Teacher Inservice (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat (p) 1:00 PM Capping & Pinning Practice	30 (m) 7:00 AM Gideons (p) 9:00 AM ACT Preparatory Academy at Ozarka College-Ash Flat (p) 6:00 PM Capping & Pinning (p) 6:00 PM Capping & Pinning					

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