

President's Report
To the Board of Trustees
May 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

- 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 Hosting Congressman Rick Crawford and his Livestock Advisory Committee
- May 19 Hosting Melbourne Kindergarten Graduation
- May 21 Board of Trustee Meeting at The Keeter Center at the College of the Ozarks
- May 23 Hosting Mount Pleasant Kindergarten Graduation
- May 27 Hosting Dance Theatre Recital
- May 30 Closed for Memorial Day Holiday

Ozarka College Events

- April 2 Music Festival – Ozark Folk Center 7:00 pm (Phase II of the Capital Campaign)
- April 2 Friends of the Library Book Sale
- April 7 Relay for Life Silent Auction and Bake Sale
- April 9 ACT Testing
- April 14 American Red Cross Blood Drive at Melbourne
- April 16 Hosting Miss Pioneer Day Pageant
- April 20 Open House at Ozarka College – Ash Flat 5:00 pm
- April 21 Hosting Elementary Quiz Bowl
- April 21 Spring Carnival
- April 26 Relay For Life Hamburger Fundraiser
- April 26 Skype Cultural Exchange with Gorno-Altai State University at Ozarka College –
Mountain View
- April 27 Administrative Professionals Luncheon
- April 28 TRiO Gourmet Night
- April 29 Hosting Miss Melbourne Pageant

College Governance

- Outstanding Staff and Alumni selections have been made for the 2011-2012 year. The recipients will be honored at the annual AATYC Conference held in Hot Springs in October. The Outstanding Alumni is Rhonda Hammond, Ph.D. Dr. Hammond is a former culinary arts student that now teaches in the Hospitality program at Kent State University in Ohio. The Outstanding Staff representative is Kim Whitten, Public Relations Specialist.

- Plans are in progress for a Grand Opening celebration for the new Mountain View building. The ceremony will be held on August 11 at 10:00 a.m.
- The process to have the Mammoth Spring site accredited has started. Dr. Mike DeLong and Joan Stirling will lead this process for the College.
- Commencement will be held on May 12 at 7:00 pm in the John E. Miller Auditorium. The guest speaker will be Senator Shane Broadway, Interim Director of ADHE. There will be a reception for all students and families in the dining room after the ceremony.
- Facilities Master Plan submittals have been reviewed. The top three submissions have made presentations to the Administrative Council. The administration's recommendation will be presented to the Board of Trustees at the May meeting.

Instruction

- In the process of revising the catalog for the 2011-2012 academic year.
- In the process of developing the Associate of Science in Entrepreneurship for Artisans and Human Services programs.
 - These programs were under the AA degree and are being split out.
- Developing the Associate of Science in Corrections and Criminal Justice.
- Starting the HLC Assessment Academy program which will facilitate Ozarka's entry into the new accreditation process.

Ash Flat Site

- Monday and Wednesday – GED Classes and Testing.
- Tuesday and Wednesday – Career Pathways Representative on Campus.
- Friday – Remedial Course Post-Testing.
- National Alliance on Mental Illness (NAMI) Student group meeting, April 5.
- Student Success Department Power Point Workshop, April 6.
- Student Government Association Community Clean-up, April 8.
- Money Management Seminar Series, April 18-21.
- Financial Aid/Admissions Open House, April 19.
- Drawing Class Art Show, April 26-29.

Mammoth Spring

- Planning for 1st Annual Mammoth Spring Golf Tournament June 11th at Cherokee Village, South Course.
- Post-compass testing for all Developmental courses.
- Student services are being provided on site for students.

Mountain View Site

- Monday – Tuesday - Career Pathways Representative on Campus.
- Monday, Tuesday and Thursday – GED classes.
- Wednesday and Thursday – TRiO Representative on Campus.
- Post Compass testing, April 1, 8, 15, 22, and 29.
- SGA /Stone County Humane Society Pet Adoption Fair, April 2.
- Student Government Association Community Clean-up, April 8.
- Presentations and Display by the Craft and Entrepreneurship Class for the public, April 8.

- Money Management Seminar Series, April 18-21.
- LPN Relay for Life Cook Out and Music Program, raised \$960; The LPN float won first place in the Folk Festival Parade to add another \$250 for a total of \$1,210, April 20.

Student Services/Enrollment Information

Registrar's Office

- Had a successful VA audit on April 21.
- Processing transcripts, add/drop forms, and withdrawal forms.
- Zeda Wilkerson and Laura Lawrence organized the Spring Carnival held on April 21.
- Running degree audits on students planning to graduate and compiling the 2011 Graduation list.
- Fall Registration is now open for new students.

Admissions Department

- Registered 120 students to take the Nurse Entrance Exam – tests were administered April 8 – April 15.
- Processed the Culinary Arts applicants and set up candidate interviews for Monday, May 16.
- Wanda McConnaughay organized events to support the Ozarka Relay for Life team – Silent Auction and Bake Sale (April 7), Hamburger lunch (April 26), and Blood drive (April 27).
- Participated in the Open House at Ash Flat on April 19.
- Assisted with the Spring Carnival on April 21.

Student Success Center

- The Student Success Center staff has been active in advising and registering students for summer and fall courses.
- Candace Jeffery provided Microsoft PowerPoint presentations to students at Ash Flat on April 6 and at Melbourne on April 7.
- Kay Adkins provided a Microsoft PowerPoint presentation to students at Mountain View on April 6.
- Assisted with the Spring Carnival on April 21.
- Gloria Venable from ADHE conducted a Perkins site visit on April 28.

Career Coaches

Sharp County

- Hosted John Jell, Executive from Nestle Corporation, as a speaker on the high school/college/work transition.
- Participated in Ash Flat site “Open House” on April 19.
- COMPASS test capability installed at Highland High School on April 18.

Stone County

- Gave Navigator Career Assessments to all Juniors at Mountain View High School.
- Advertised the Summer ACT Academy to all Sophomores and the Stone County Youth Leadership Program to all Freshmen and 8th Graders.
- Hosted John Jell, Executive from Nestle Corporation, as a speaker on the high school/college/work transition (9th-12th grades at Mountain View High School).
- Conducted individual planning conferences with target Freshmen.
- Presented “Options After High School” to all Juniors at Timbo High School.
- Presented “Bobilator,” a career-planning activity, to all Sophomores at Timbo High School.
- Assisted with JobCorp presentation to interested students at Mountain View High School.

- Hosted Personal Finance presentation by Centennial Bank to Mountain View High School Seniors.

TRiO

- Provided Money Management Workshops at Melbourne, Ash Flat, Mountain View and Mammoth Spring on April 18-22.
- Hosted TRiO Gourmet Awards Night at Melbourne on April 28.

Financial Aid

- Processed disbursement of student loans.
- Started processing 2011-12 ISIRs.
- Adjusting student budgets due to over awards and proratas.
- Successful Spring Carnival held on April 21. Financial Aid staff assisted in the set-up of the event and also worked games during the event.
- Assisted with Relay for Life fundraiser on April 26.

Career Pathways

- Submitted budget request for 2011-12 to ADHE.
- Gave away 172 out-of-edition textbooks to students to use as reference materials during the Career Pathways Book Give-Away.
- Provided popcorn for students and staff during monthly student activity.
- Presented workshops on "Personal Budgets" during TRiO's Financial Literacy Week.
- Attended the Ozarka College Open House at Ash Flat.
- Worked at Ozarka's Spring Carnival.
- Provided state board testing fees for eleven graduating LPN students.

Student Government Association

- Community Clean Up Day, April 8, Ozarka College – Melbourne, Ash Flat, and Mountain View.

Advancement/Marketing

Advancement

- Completed data entry and donor acknowledgements for Spring Gala. Total proceeds from the event were \$15,700.
- Hosted music event at Ozark Folk Center in Mountain View on April 2. Performers included: The Cobb Brothers, Pam Setser, Danny Dozier and Gary Rounds, and The Roy Rogers Jr. group from Branson. Total proceeds from the event were \$4475. This fundraiser was designated for the amphitheatre in Mountain View.
- Assisted with the Spring Carnival event on the Melbourne campus.
- Assisted Joan Stirling with Arbor Day tree planting at the walking trail in Melbourne.
- Helped with Relay for Life hamburger fundraiser.
- Assisted Administrative Council in planning and hosting an Administrative Professionals luncheon on Administrative Professionals Day, April 27.

Marketing

- Designed new billboard for Mountain View and will be adding a billboard in Salem.
- Designing new Development piece for print.
- Serving on the Ozarka Relay for Life Committee – help with Hamburger event, Auction/develop and order t-shirts to sell.
- Worked with Spring Carnival committee to order giveaways and t-shirts.

- Provided support and photography for the Mountain View Foundation concert, Kids Academy Children's Week, SGA clean up, Faculty meeting, Arbor/Earth Day, National Library Week, and Spring Carnival.
- In the process of formatting the catalog.
- Completed the monthly Ozarka College Connection.
- Submitted 18-press releases to media, web and social media for April.
- Began organizing and submitting Scholarship press releases in March and April.

Planning/Institutional Research

- Submitted the spring IPEDS report.
- Conducted meetings to complete the strategic plan.
- Submitted the AIDU report to HLC.
- Organized the Melbourne Arbor Day celebration.
- Working with Academics on the HLC request for location status for Mammoth Spring.

Finance/Auxiliary Services

- Jessica Brown and Bryon Pfitzner, Field Auditors with the Arkansas Legislative Audit Division, have completed the 2010 annual audit.
- Three architectural firms have been invited to submit a formal presentation in response to the request for Ozarka College's Master Plan. The presentations will take place the first week of May.
- The Administrative Council has reviewed the 2012 Operating Budget and it is scheduled to be presented to the Board of Trustees Finance Committee on May 13, 2011.
- Furniture selections have been made for new building in Mountain View.
- The Ash Flat parking lot project has been advertised and the bid opening is scheduled for May 12, 2011 at 2:00 p.m.

Information Systems

- Closed 184 work orders during April.
- Ordered and received 25 computers to replace the machines in the Hall building Business Lab on the Melbourne campus. The machines are scheduled to be installed after new carpet is installed in May. We have all of the machines setup and are prepping them for installation.
- Installed 4 new hard-drives in the SAN (storage area network) to expand the capacity by 1.5TB and provide an additional hot-spare drive.
- Continue to work with Student Services to identify/verify degrees for May graduates.
- Made improvements to advisor registration such as providing feedback reminding advisors to run a degree audit prior to registering each student.
- Working with Dell on repairing a faulty color printer on the Mountain View campus.
- April saw an increased number of storm related internet outages. We have an existing ticket open with CenturyLink to monitor the outages. For comparison, we had one minute of outage for the month of February, twelve minutes for March, and one hour 58 seconds during April.
- Installed statistics program for Mountain View science department.
- Upgraded over 250 computers with the new required updates for the Compass test.

Physical Plant

- Built shelves and coat rack for storage in an office for the Nursing Department.

- Painted door frames in Hall Building.
- Set up and broke down tables for the Gala and Spring Carnival.
- Had college fleet serviced by AST students.
- Receiving bids for automatic door openers for the Administration, Hall and Miller Buildings.

Grounds

- Moved storage building from Mountain View to Mammoth Springs for storage of lawn equipment.
- Ash Flat – Planted ten new trees.
- Mountain View – Planted eight new trees.
- Melbourne – Planted three new trees.
- Dug up and replaced water valve, Melbourne.
- Purchased lawn equipment for Mammoth Springs.
- Delivered M&R inventory to Little Rock.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Cynthia Pitchford, Administrative Specialist I, Mammoth Spring
 - Pamela McFarlin, Administrative Specialist I, IT Dept
 - Jeannie Hudspeth, Psychology Instructor
 - Justin Ward, Developmental Education/Mathematics Instructor
- Current Searches
 - Math Instructor (Mountain View) - search closes April 29, 2011
 - Associate of Arts Teaching Program Coordinator – search closes May 6, 2011
- Resignations/Retirements
 - Judy Cannady (Instructor) – retirement - May 12, 2011
 - Michelle Cooper (Instructor) – end of contract May 12, 2011
 - Rebecca Yauilla (Instructor) – end of contract June 30, 2011
 - Crystal Gillihan (Instructor) – end of contract June 30, 2011
 - John Petersen (Career Coach) – leaving January 1, 2012

Travel/College Representation

- Dr. Richard Dawe
 - Ozarka College Foundation Music Festival, April 2, Ozark Folk Center, Mountain View
 - NCARED Meeting with Mayor Shannon Womack, April 8, Mountain Home
 - Construction Meeting, April 11, Mountain View
 - Furniture selection meeting, April 14, Mountain View
 - Services for Maxine Treadway, April 15, Mountain View
 - Meeting with Trustee Bob Evins, April 21, Highland
 - Spring Carnival, April 21, Melbourne
 - Arbor Day Celebration Speaker, April 22, Walking Trail at Melbourne
 - Performance Funding Meeting with ADHE, April 25, Little Rock
 - Site visit to Mammoth Spring due to weather, April 26, Mammoth Spring
 - Administrative Professionals Luncheon, April 27, Melbourne
 - TRiO Awards Ceremony, April 28, Melbourne

- Town Hall Radio interview for Mammoth Spring, April 29, Melbourne
- PTK Induction Ceremony, April 29, Melbourne
- Dr. Mike DeLong
 - Arkansas Craft School Board and Advisory Board Meeting, April 1, Mountain View
 - Entrepreneurship for Artisans Portfolio Exhibition, April 8, Mountain View
 - ADHE Coordinating Board Special Meeting, April 14-15, ASU-Mountain -Home
 - Arkansas Arts Council Fund Raising and Management Workshop, April 19, Little Rock
 - Viola High School Meeting about Articulation, April 25, Viola
 - ADHE Performance Funding Brief, April 25, Little Rock
 - HLC Academy Information and Planning Workshop, April 27-28, Chicago
- Ron C. Helm
 - AIRO Meeting, April 4, ATU - Russellville
 - HLC Conference, April 9-12, Chicago
 - Fulton County Hospital Foundation Meeting, April 28, Salem
- Joan Stirling
 - ARNEC Board Phone Conference, April 7, Melbourne
 - HLC Conference, April 9-12, Chicago
 - AUFC Board Meeting and Conference, April 18-20, Hot Springs
 - NC-ACCESS (poverty reduction) meeting, April 21, Mountain Home
 - ADHE meeting (accountability, performance funding), April 25, Little Rock
 - HLC Assessment Academy meeting, April 27-29, Chicago
- Suellen Davidson
 - Ozarka College Foundation Music Festival, April 2, Ozark Folk Center, Mountain View
 - Stone County golf planning meeting, April 4, Mountain View
 - Fulton County golf planning meeting, April 5, Mammoth Spring
 - Stone County golf planning meeting, April 11, Mountain View
 - Mammoth Spring Chamber of Commerce, April 14, Simmons Bank, Mammoth Spring
 - Spring River Chamber of Commerce, April 19, Afterwords, Hardy
- Nancy Dust
 - Ozarka College Foundation Music Festival, April 2, Ozark Folk Center, Mountain View
 - Construction Meeting, April 11, Mountain View
 - Furniture Selection Meeting, April 14, Mountain View
- Gin Brown
 - Arkansas Craft School Board Meeting, April 1, Mountain View
 - Ozarka College Foundation Music Festival, April 2, Ozark Folk Center, Mountain View
 - Stone County golf planning meeting, April 4 and 11, Mountain View
 - Mountain View Area Chamber of Commerce Board Meeting, April 5, Mountain View
 - Mountain View Area Chamber of Commerce Lunch Meeting, April 6 and 13, Mountain View
 - Construction Meeting, April 11, and 26, Mountain View
 - Stone County Community Resource Council Meeting, April 11, Mountain View
 - Kids First Ground Breaking Ceremony, April 14, Mountain View
 - Arkansas Association of Collegiate Registrars and Admissions Officers (ArkACRAO) and Arkansas College Personnel Association Fall Conference Planning Meeting, April 14, Conference Call

- 49th Annual Arkansas Folk Festival, April 16, Mountain View
- Vital Link Advisory Board Meeting, April 21, Ozark Folk Center, Mountain View
- James Spurlock
 - Spring River Chamber of Commerce Meeting, April 19, Highland
 - Sharp County Rotary Club, April 25, Highland
 - Salem Chamber of Commerce, April 27, Salem
- Anthem Eder
 - Interviews for Math Faculty Position, April 6, Ash Flat
 - Interviews for Math Faculty Position, April 8, Melbourne
 - Mammoth Spring Chamber of Commerce Meeting, April 14, Mammoth Spring
 - Mammoth Spring/Thayer Rotary Club Meeting, April 15, Thayer
 - West Plains Country Club for golf tournament planning, April 21, West Plains
 - Recruiting support and donations for 1st Annual Golf Tournament, April 21 (ongoing), Thayer and Mammoth Spring
- Michelle Gray
 - SAA/VA Training Seminar for Certifying Officials, April 5, North Little Rock
- Michelle Gray and DeEdra Steed
 - Human Resources Law Seminar, April 29, Little Rock
- Cindy Pitchford
 - Administrative Assistant Professional Day Luncheon, April 27, Melbourne
- Kim Whitten
 - Ozarka College Foundation Music Festival, April 2, Ozark Folk Center, Mountain View
- Laura Lawrence
 - ACT Testing, April 9, Melbourne
- Laura Lawrence, Pam Miller, and Drexene Winey
 - AASFAA Conference, April 14, Searcy
 - Spring Carnival, April 21, Melbourne
- Laura Lawrence and Drexene Winey
 - Money Management Fair, April 18, Ash Flat
- Laura Lawrence and Brandy Gore
 - Money Management Fair, April 19, Mammoth Spring
- Laura Lawrence and Pam Miller
 - Ash Flat open house (area High Schools invited), April 19, Ash Flat
- Drexene Winey
 - Money Management Fair, April 20, Melbourne
 - Money Management Fair, April 21, Mountain View
- Zeda Wilkerson
 - ACDEC Meeting, April 1, Little Rock
 - VA meeting, April 4-5, Little Rock
 - Career Coach Meeting, April 7, Little Rock
 - IZard County Hometown Health Coalition Dinner, April 12, Melbourne
 - Compass Test Installation, Highland High School, April 19, Highland
- Joyce Baker
 - VA meeting, April 4-5, Little Rock
- John Petersen

- Career Coach Spring Training, April 6-8, Little Rock
- Lori Sullivan
 - Career Coach Conference, April 6-8, Little Rock
- Brandy Gore
 - Southside High School spring visit, April 6, Batesville
- Deltha Shell, Karin Brown, Ronda McLelland, Bryan Jeffery and Shelia Titus
 - Arkansas Association of Student Assistance Personnel (AASAP) Spring Leadership Conference, April 13, National Park Community College, Hot Springs
- Ronda McLelland
 - Arkansas Tutoring Association (ARTA) annual conference, April 17-19, Morrilton
- Kim Lovelace
 - Poverty Consortium meeting, April 21, Mountain Home
- Ruby Johnson
 - HLC Conference, April 9-12, Chicago
- Michael Orf
 - HLC Assessment Academy meeting, April 27-29, Chicago

Kudos

- Zeda Wilkerson and Laura Lawrence for planning and leading an extremely successful Spring Carnival.
- Wanda McConnaughay for leading Relay for Life fundraising events!
- Holly Ayers for her work on restructuring developmental education.
- Gin Brown, Kay Adkins, and Joan Stirling for their submission and follow-up on the amphitheater grant to ANCRC.
- Scott Pinkston and Tina Wheelis for their hard work in IPEDS, AIDU, and other reporting.
- Mickey Freeze for stepping up and taking responsibility for the Perkins program.
- All Ozarka employees for a great job during the tornado warning by staying calm and keep the student and children at the Kids Academy calm.
- Ozarka Kids Academy staff for a job well done while their director has been out of the office. The girls have stepped up and done a great job. I also want to express my appreciation for them staying calm during the tornado warning and getting the kids to their safe rooms.
- Laura Lawrence for completing her Master's in College Student Personnel from ATU this semester!
- Karen Hall and the Ozarka Kids Academy staff for a successful Arkansas Children's Week celebration.
- Ronda McLelland has been re-elected to the office of secretary of ARTA (Arkansas Tutoring Association). The office holds a two year term.

In our thoughts

For challenges of family or personal illness:

- Trustee Larry Sullivan – loss of Mother
- Brenda Morris – illness of Mother
- Tina Wheelis – illness of Father
- Mary Ellen Hawkins – illness of Husband
- Donna Hill – illness of Father

- Kim Whitten – illness of Mother-in-Law
- Karen Hall – illness

Tentative discussion items for the next Board of Trustees meeting

- Trustee Service Recognition – Barbara Perryman
- Board of Trustees Finance Committee Report
- Facilities Master Planning Process
- Criminal Justice and Corrections Program
- Construction project updates for sites

Tentative action items for the next Board of Trustees meeting

- Consideration to approve new hires to fill open positions
- Consideration to approve 2011-2012 provisional positions
- Consideration to approve the position for Director of Off-Campus Operations – Mammoth Spring for 2011-2012
- President's Evaluation and Contract
- Testing fee structure adjustment for Nursing students
- Consideration to approve end of month and year to date financial Report
- Designated reserve balance for 2011-2012
- Consideration to approve 2011-2012 Budget
- Facilities Master Plan architect approval
- Board Policy 3.01 Annual Internal Budget
- Board Policy 2.62 Employee Scholarship and Tuition Reimbursement
- Board Policy 3.25 Official Function Policy (Adoption)

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- We are nearing the end of a remarkable academic year and I want to take this opportunity to thank both the Board of Trustees for leadership and extraordinary support, and also the talented and dedicated faculty staff and administration. With this team we will continue to achieve great things for our students and communities.
- I am happy to report that Ozarka has been awarded a \$165,000 grant from the Arkansas Natural and Cultural Resources Council (ANCRC) to help build the amphitheatre in Mountain View. Please pass along your appreciation to Karla Rush for starting the grant process and Joan Stirling, Gin Brown and Kay Adkins for excellent work completing the application. Great team effort!
- Commencement is scheduled for 7:00 p.m. on the 12th of May. We will have Senator Shane Broadway, Interim Director of the Arkansas Department of Higher Education as our speaker. Shane is doing an impressive job at ADHE and we are please he is able to speak to our students. I hope all Trustees will enjoy attending this important ceremony.
- We are looking forward to the annual Board Planning Meeting which this year will be conducted in Branson at the College of the Ozarks, Keeter Center. This will be a fertile

environment to plan for future programs and growth while at the same time observing a very successful model of culinary and hospitality management programs.

- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

Ozarka College
 Unrestricted Current Funds
 July 1, 2010 through April 30, 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
Revenues:						
Tuition & Related Fees	2,558,338	2,558,338	29,497	2,949,578	(391,240)	115.29%
Program & Course Related Fees	178,073	178,073	2,190	221,752	(43,679)	124.53%
Testing Services	34,540	34,540	5,129	31,190	3,350	90.30%
Sales Tax Proceeds	258,275	258,275	18,308	208,198	50,077	80.61%
Interest Income	17,870	17,870	0	12,802	5,068	71.64%
Other Income	35,146	35,146	1,459	39,244	(4,098)	111.66%
General Revenue	2,959,592	2,959,592	348,573	2,481,326	478,266	83.84%
Workforce 2000 Funding	1,175,300	1,175,300	101,695	1,016,949	158,352	86.53%
Carryover Funds - Previous Years	50,085	50,085	0	0	50,085	0.00%
Auxiliary Income - Cafeteria	59,957	59,957	5,297	67,903	(7,946)	113.25%
Auxiliary Income - Bookstore	654,249	654,249	25,617	815,479	(161,230)	124.64%
Auxiliary Income - Preschool	121,605	121,605	6,474	116,584	5,021	95.87%
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	250,000	250,000	0	292,279	(42,279)	116.91%
Total Unrestricted Revenues	8,353,030	8,583,264	544,239	8,311,446	271,818	96.83%
Expenses:						
Regular Salaries	3,794,099 +	3,837,599	336,809	3,217,755	619,844	83.85%
Extra Help Salaries	210,500 +	224,322	12,172	131,903	92,419	58.80%
Fringe Benefits	1,614,229	1,614,229	127,328	1,230,640	383,589	76.24%
Supplies & Services	1,622,587 * +	1,784,884	80,000	1,665,831	119,053	93.33%
Travel	94,316 +	97,316	15,416	74,270	23,046	76.32%
Utilities	333,975 +	337,975	14,995	229,063	108,912	67.78%
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		159,530	78,730	66.96%
Institutional Scholarships & Waivers	250,000	250,000		292,279	(42,279)	116.91%
Contingency	160,584	160,584	0	0	160,584	0.00%
Total Unrestricted Expenditures	8,353,030	8,583,264	586,719	7,018,596	1,564,668	81.77%
			Net Income or (Loss)	1,292,849		

* 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 April 30, 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
Revenues:							
Student Aid Revenues							
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	10,774	41,670	8,330	83.34%
Academic Competitiveness Grant	40,000		40,000	8,775	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	33,804	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	750	24,200	0	100.00%
Student Aid Revenues	9,143,250	2,191,586	11,334,836	54,103	11,267,743	67,093	99.41%
Federal Grant Revenues							
Career Pathways Initiative	346,366		346,366	28,260	290,157	56,209	83.77%
Carl Perkins	154,225		154,225	23,370	77,194	77,031	50.05%
Correctional Grant	6,400		6,400		6,173	227	96.45%
Direct & Equitable Grant	125,396		125,396	27,362	98,362	27,034	78.44%
TRIO Grant	287,328		287,328	61,401	224,797	62,531	78.24%
Federal Grant Revenues	919,715	0	919,715	140,394	696,683	223,032	75.75%
State Grant Revenues							
AR Collegiate Drug Education Program Grant	4,000	A 2,505	6,505		7,648	(1,143)	117.57%
Arkansas Works Career Facilitator Program	126,000		126,000		104,005	21,995	82.54%
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	35,000	251,000	39,731	86.33%
State Grant Revenues	437,246	2,505	439,751	35,000	378,749	61,002	86.13%
Total Restricted Revenues	10,500,211	2,194,091	12,694,302	229,496	12,343,174	351,128	97.23%

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

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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	4,500	46,170	3,830	92.34%
Academic Competitiveness Grant	40,000		40,000	8,775	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		5,491,776	0	100.00%
SEOG Awards	30,000		30,000		30,000	0	100.00%
Student Loans	4,525,000	A 654,661	5,179,661	42,695	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%
Student Aid Expenditures	9,143,250	2,191,586	11,334,836	55,970	11,292,583	42,253	99.63%
Federal Grant Expenditures							
Career Pathways Initiative	346,366		346,366	47,519	305,047	41,319	88.07%
Carl Perkins	154,225		154,225	7,006	68,216	86,009	44.23%
Correctional Grant	6,400		6,400		5,694	706	88.97%
Direct & Equitable Grant	125,396		125,396	6,421	69,002	56,394	55.03%
TRIO Grant	<u>287,328</u>		<u>287,328</u>	<u>19,462</u>	<u>244,034</u>	<u>43,294</u>	84.93%
Federal Grant Expenditures	919,715	0	919,715	80,408	691,993	227,722	75.24%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant	4,000	A 2,505	6,505	2,008	6,505	0	100.00%
Arkansas Works Career Facilitator Program	126,000		126,000	9,271	121,649	4,351	96.55%
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	<u>290,731</u>		<u>290,731</u>	<u>23,641</u>	<u>225,509</u>	<u>65,222</u>	<u>77.57%</u>
State Grant Expenditures	437,246	2,505	439,751	34,920	365,662	74,089	83.15%
Total Restricted Expenditures	<u>10,500,211</u>	<u>2,194,091</u>	<u>12,694,302</u>	<u>171,298</u>	<u>12,350,239</u>	<u>344,064</u>	<u>97.29%</u>

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
- Parking: Search
- Table Maintenance

Month View	Day View	Room Finder	New Event	May 2011						
« Previous Month							Next Month »			
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				
1	2 (s) 9:00 AM Capping & Pinning Practice (m) 12:00 PM Lions Club	3 (m) 8:30 AM Administrative Council Meeting (m) 2:00 PM Committee Meeting (p) 6:00 PM Capping & Pinning	4 (s) 2:00 PM LPN Testing at Ozarka College-Ash Flat	5 (m) 7:00 AM Gideons (s) 8:00 AM Follett Used Textbook Buyback at Ozarka College-Ash Flat (m) 8:30 AM Planning and Assessment Council Committee Meeting (m) 1:00 PM Committee Meeting (p) 2:00 PM Graduation Practice (p) 6:00 PM Pioneer Singing Practice	6 (p) 8:00 AM Master Plan Presentation (m) 9:00 AM Hawkes Math Training (p) 6:00 PM Pioneer Day Homecoming Singing Final Grades Due	7 (m) 9:00 AM Hawkes Math Training				
8	9	10	11 (p) 8:30 AM PCC Meeting	12 (m) 7:00 AM Gideons Commencement Last Day for Faculty	13 (s) 9:00 AM Compass Test (Course PLacement Test) at Ozarka College Mountain View	14				
15	16 (m) 12:00 PM Lions Club	17 (m) 8:00 AM AIPP Nursing Home Training (m) 3:00 PM Dance Theatre Rehearsal (p) 3:30 PM RN Testing	18 (p) 8:30 AM Melbourne Kindergarten Graduation Practice	19 (m) 7:00 AM Gideons (m) 11:00 AM Agricultural Round Table Discussion (p) 6:30 PM Melbourne Kindergarten Graduation	20	21 (m) 9:00 AM Board of Trustees Meeting				
22	23 (p) 8:30 AM Mt. Pleasant Kindergarten Graduation Practice (m) 6:00 PM Relay for Life Committee Meeting (p) 7:00 PM Mt. Pleasant Kindergarten Graduation	24 (m) 3:00 PM Dance Theatre Rehearsal (p) 3:30 PM RN Testing	25 (m) 3:00 PM Dance Theatre Rehearsal	26 (m) 7:00 AM Gideons (m) 3:00 PM Dance Theatre Rehearsal (m) 3:00 PM Dance Theatre Rehearsal (m) 3:00 PM Dance Theatre Rehearsal	27 (p) 4:30 PM Dance Theatre Recital	28				
29	30 Memorial Day Holiday	31 (p) 3:30 PM RN Testing Classes Begin								

Event Codes:

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