

**0687 - Ozarka College
Fiscal Year 2021
As Enacted by Act 33 of 2020**

Ozarka College is a two year institution of higher education located in Melbourne, Arkansas. The institution states as its mission: “Ozarka College provides life-changing experiences through education.”

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Authorized
CTO	State Treasury – OZC	\$4,438,086	\$4,407,036
287	Cash Funds – OZC	\$9,126,000	\$11,126,000
Total		\$13,564,086	\$15,533,036

FUNDING SOURCES

Funding Sources	%
General Revenue	37.2
Workforce 2000	14.9
Cash Funds	39.2
Federal Funds	8.7
	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2019-2020	2020-2021	
	Authorized	Authorized	Change Level
Extra Help	\$150,000	\$125,000	(\$25,000)
Personal Services Matching	\$1,086,786	\$1,080,736	(\$6,050)
Total			(\$31,050)

- These changes are reflective of the productivity funding model recommendation.

Cash Funds

Commitment Item	2019-2020	2020-2021	
	Authorized	Authorized	Change Level
Regular Salaries	\$2,000,000	\$2,500,000	\$500,000
Extra Help	\$125,000	\$225,000	\$100,000
Personal Services Matching	\$1,500,000	\$2,000,000	\$500,000
Operating Expenses	\$2,500,000	\$3,500,000	\$1,000,000
Capital Outlay	\$225,000	\$500,000	\$275,000
Capital Improvements	\$2,000,000	\$1,600,000	(\$400,000)
Debt Service	\$450,000	\$475,000	\$25,000

Total			\$2,000,000
--------------	--	--	-------------

- These changes reflect the institution's request/AHECB recommendation.

POSITIONS

Total Authorized Positions FY2021: 219

Total Authorized Positions FY2020: 219

Increase / (Decrease): 0

Extra Help Positions FY2021: 100

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE