

**0687 - Ozarka College
Fiscal Year 2022
ALC/JBC Recommendation**

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	2021-2022
		Actual	Authorized	Legislative
CTO	State Treasury – OZC	\$4,259,460	\$4,407,036	\$4,620,047
287	Cash Funds – OZC	\$5,794,667	\$11,126,000	\$14,001,000
Total		\$10,054,127	\$15,533,036	\$18,621,047

FUNDING SOURCES

Funding Sources	2019-2020 Actual	%
General Revenue	\$3,095,210	30.4
Work Force 2000	\$1,271,841	12.5
Cash funds	\$4,829,150	47.3
Federal funds	\$965,517	9.5
Other funds	\$29,953	0.3
Total Funds	\$10,191,671	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,200,000	\$3,400,000	\$200,000
Personal Services Matching	\$1,080,736	\$1,093,747	\$13,011
Total			\$213,011

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

Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$2,500,000	\$3,500,000	\$1,000,000
Extra Help	\$225,000	\$300,000	\$75,000
Personal Services Matching	\$2,000,000	\$2,500,000	\$500,000
Operating Expenses	\$3,500,000	\$4,000,000	\$500,000
Capital Improvements	\$1,600,000	\$2,000,000	\$400,000
Debt Service	\$475,000	\$750,000	\$275,000
Promotional Items	\$25,000	\$50,000	\$25,000

Total	\$2,875,000
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- These changes reflect the institution's request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2022: 220

Total Authorized Positions FY2021: 221

Increase / (Decrease): (1)

Total Requested Extra Help Positions FY2022: 100

SPECIAL LANGUAGE REVISIONS

No changes.