



**OZARKS TECHNICAL  
COMMUNITY COLLEGE**

*Finance Office*

*Fiscal Budget  
2017-2018*

# OZARKS TECHNICAL COMMUNITY COLLEGE



*Fiscal Budget*  
2017-2018

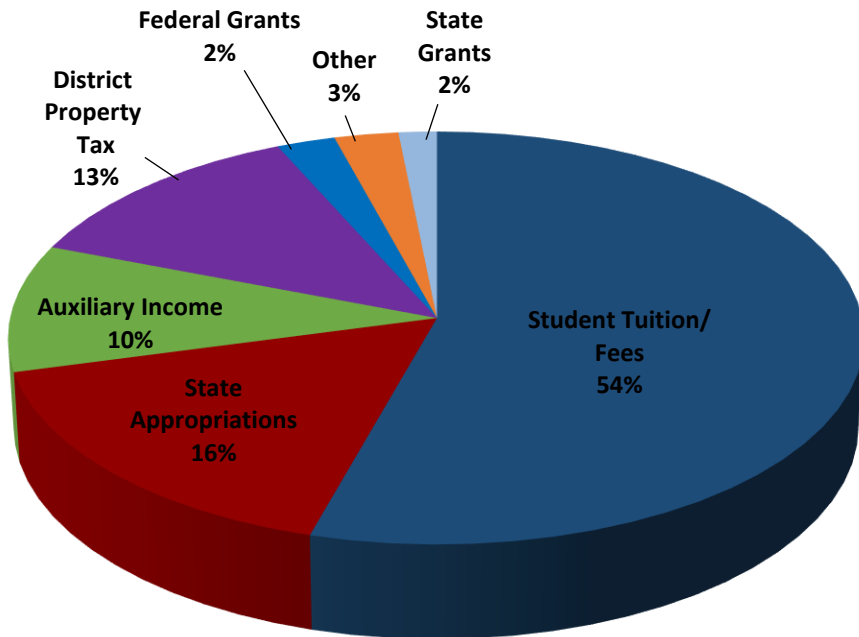
# OZARKS TECHNICAL COMMUNITY COLLEGE

## 2017-2018 FISCAL BUDGET SUMMARY

*\$79,406,757*

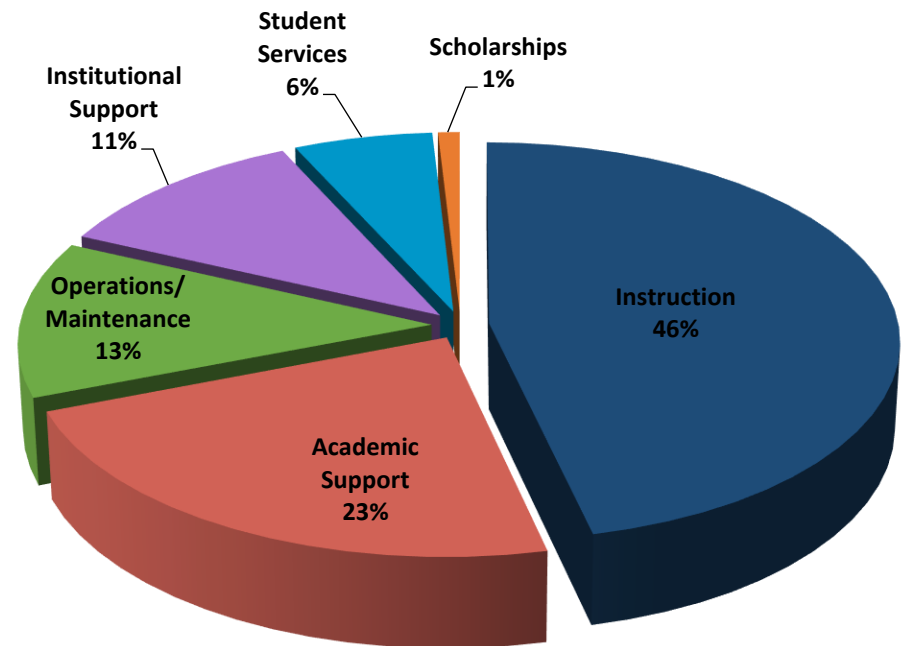
OTC - Springfield	\$54,073,070
OTC - Richwood Valley	\$4,488,047
OTC - Table Rock	\$2,914,615
OTC - Lebanon	\$1,822,130
OTC - Waynesville	\$1,286,481
Center for Workforce Development	\$1,592,255
High School Programs	\$3,386,480
Ancillary Services	\$554,399
Auxiliary Services	\$7,937,353
Restricted Grants	<u>\$1,351,927</u>
 <i><b>Total Operating Budget</b></i>	 <b>\$79,406,757</b>
 Federal Student Financial Aid Programs	 <u>\$63,000,000</u>
 <i><b>Grand Total Combined Budget</b></i>	 <b><u><u>\$142,406,757</u></u></b>

**2017-2018 OTC  
Budget Summary  
All Funds  
Revenues by Source  
\$79,406,757**



<u>Revenue Source</u>	<u>Amount</u>
Student Tuition/Fees	\$43,158,204
State Appropriations	13,095,019
Auxiliary Income	7,937,353
District Property Tax	9,930,000
Federal Grants	1,923,958
Other	2,106,000
State Grants	1,256,223

**2017-2018 OTC  
Budget Summary  
All Funds  
Expenditures by Function  
\$79,406,757**

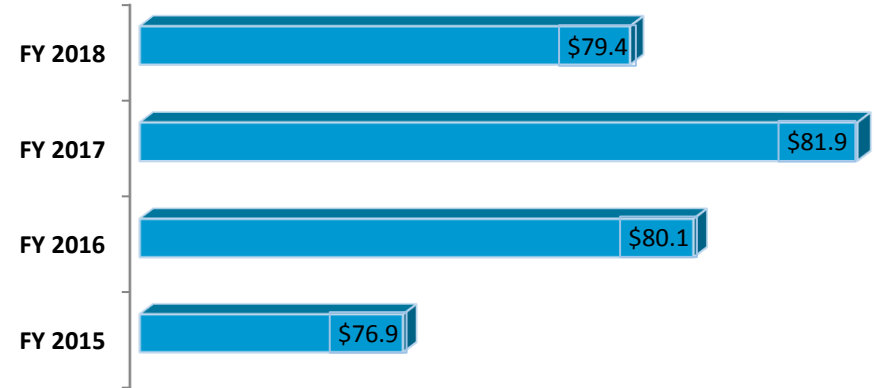


<u>Expense Source</u>	<u>Amount</u>
Instruction	\$36,840,739
Academic Support	18,070,154
Operations/Maintenance	10,093,290
Institutional Support	8,939,702
Student Services	4,729,872
Scholarships	733,000

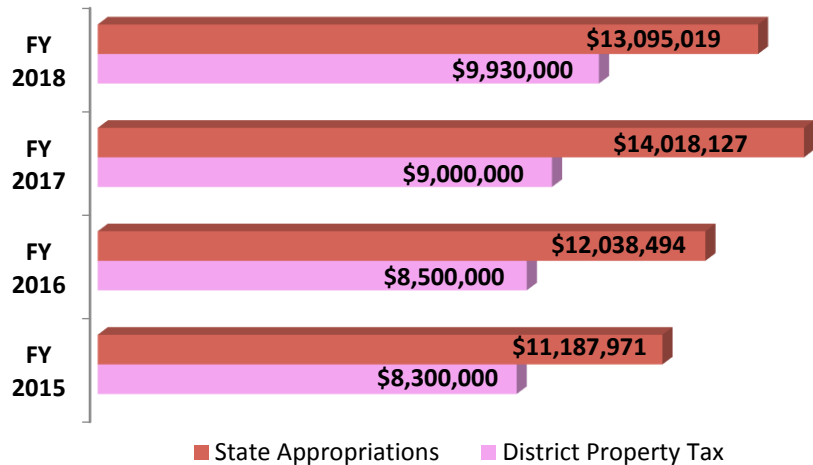
### OTC Budgeted Revenues

	2017-2018	2016-2017	Increase (Decrease)
Student Tuition/Fees	43,158,204	44,327,801	(1,169,597)
State Appropriations	13,095,019	14,018,127	(923,108)
District Property Tax	9,930,000	9,000,000	930,000
Federal Grants	1,923,958	2,197,458	(273,500)
State Grants	1,256,223	1,152,318	103,905
Auxiliary Income	7,937,353	8,583,455	(646,102)
Other Income	2,106,000	2,574,776	(468,776)

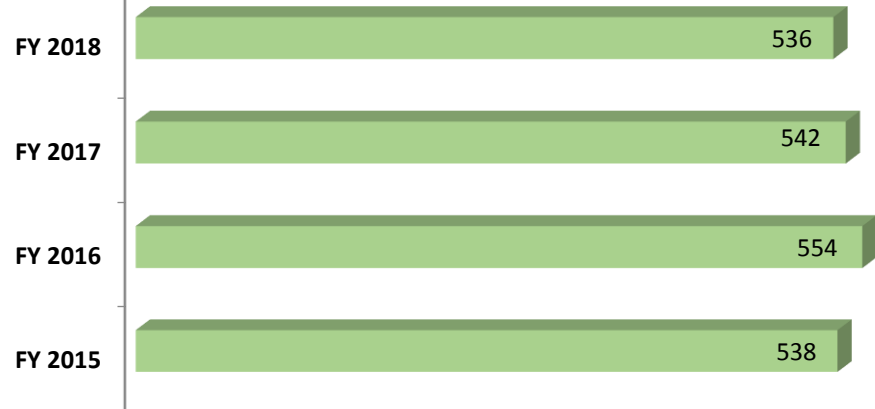
### OTC Operating Budget (In Millions)



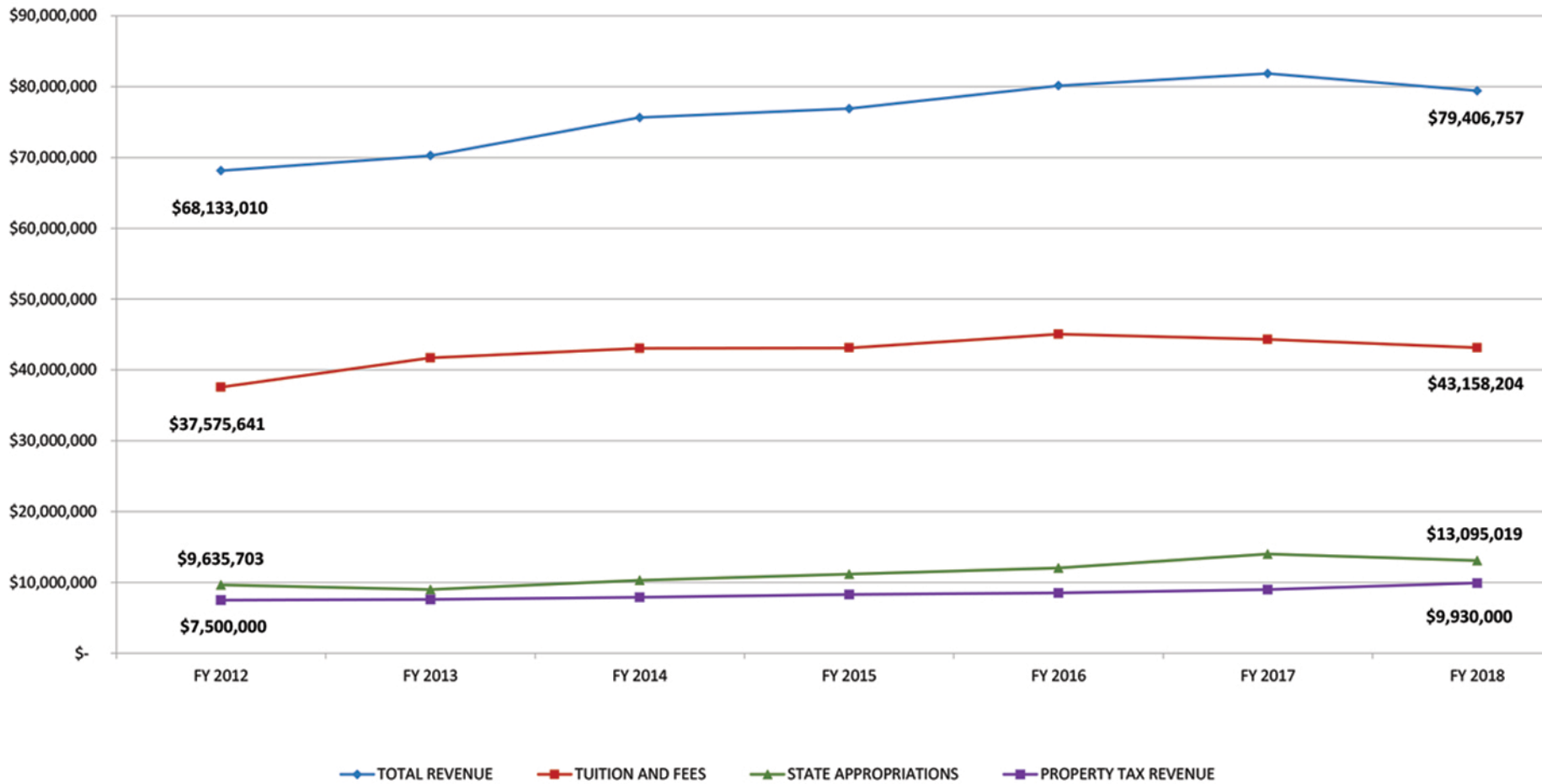
### State Appropriations/District Property Taxes



### OTC Full Time Employees



## Ozarks Technical Community College Budgeted Revenue Growth



**OZARKS TECHNICAL COMMUNITY COLLEGE**  
**2017-2018 BUDGET**  
**\$79,406,757**

*Springfield Campus Operating Budgets*

**A. Springfield Campus \$54,073,070**

**Budget Number**

**Total**

**Revenue Summary**

DISTRICT PROPERTY TAX REVENUE	10-000000-00-41110	\$9,930,000
TUITION REVENUE	10-000000-00-41210	\$19,246,551
INVESTMENT REVENUE	10-000000-00-41300	\$150,000
BANK RETURNED ITEMS	10-000000-00-41301	\$120,000
CREDIT CARD CHARGES	10-000000-00-41302	(\$150,000)
RENTAL REVENUE	10-000000-00-41303	\$50,000
PAYMENT PLAN FEES	10-000000-00-41310	\$70,000
LAB FEES	10-000000-00-41412	\$2,140,000
ONLINE COURSE FEES	10-000000-00-41414	\$1,600,000
STUDENT TECHNOLOGY FEES	10-000000-00-41416	\$1,800,000
LATE REGISTRATION FEES	10-000000-00-41419	\$25,000
STUDENT FEES	10-000000-00-41422	\$3,350,000
INTERNATIONAL STUDENT FEES	10-000000-00-41423	\$1,500
VEHICLE I.D. & FINES	10-000000-00-41428	\$2,000
GED TESTING FEES	10-000000-00-41433	\$20,000
TESTING FEES	10-000000-00-41434	\$40,000
ADD/DROP CHARGES	10-000000-00-41450	\$200,000
STUDENT FIN AID ADMIN REIMB	10-000000-00-41800	\$80,000
VENDING SERVICES REVENUE	10-000000-00-42025	\$115,000
AUXILIARY PROFIT SHARE	10-000000-00-42100	\$810,000
PRINT SHOP REVENUE	10-000000-00-42110	\$350,000
BAD DEBT COLLECTION CHARGES	10-000000-00-42150	\$520,000
STATE AID - MDHE	10-000000-00-45110	\$13,300,020
GOVERNOR'S STATE HOLD BACK	10-000000-00-45111	(\$405,001)
STATE AID-MDHE-MAINT & REPAIR	10-000000-00-45112	\$200,000
VOC SALARIES REIMB-DESE	10-000000-00-45120	\$400,000
STATE REIMB-INTEPRETOR/READERS	10-000000-00-45150	\$16,000
OTHER MISC. INCOME	10-000000-00-48140	\$40,000
REBATES - PROCUREMENT CARD	10-000000-00-48142	\$30,000
SURPLUS PROPERTY SALES	10-000000-00-48150	\$22,000
<b>Total Revenue</b>		<b>\$54,073,070</b>

<u>Program/Department</u>	<u>Budget Number</u>	<u>Total</u>
ACADEMIC SERVICES	10-462000-00	\$270,847
ACCOUNTING	10-115203-00	\$292,133
ADMINISTRATIVE SERVICES	10-634000-00	\$424,232
ADMISSIONS-RECORDS-REGISTRAR	10-571000-00	\$639,214
ADVISING	10-536000-00	\$746,548
ALLIED HEALTH DIVISION	10-115100-00	\$380,024
ART	10-150100-00	\$308,307
ASSOCIATE DEGREE NURSING	10-115120-00	\$568,278
AUTO COLLISION REPAIR	10-114706-00	\$69,930
AUTOMOTIVE TECHNOLOGY	10-111508-00	\$247,104
AVIATION	10-114900-00	\$14,600
BEHAVIORAL HEALTH SUPPORT	10-115110-00	\$46,400
BIOCLINICAL SCIENCE	10-112660-00	\$964,964
BOARD OF TRUSTEES	10-612000-00	\$405,519
BUSINESS AND MARKETING	10-115202-00	\$722,688
CAPITAL PROJECTS	10-790000-00	\$300,000
CAREER EMPLOYMENT SERVICES	10-532000-00	\$177,806
CHANCELLOR	10-611000-00	\$792,289
CHANCELLOR'S LEADERSHIP ACAD	10-611500-00	\$32,000
CHEMISTRY	10-114005-00	\$624,829
COLLEGE LIBRARY	10-410000-00	\$610,865
COMMUNICATIONS	10-110900-00	\$664,870
COMMUNICATIONS & MARKETING	10-650000-00	\$1,321,507
COMPUTER INFORMATION SCIENCES	10-115212-00	\$1,056,318
CONSTRUCTION TECHNOLOGY	10-111510-00	\$140,309
COUNSELING	10-530000-00	\$237,004
CRIMINAL JUSTICE	10-114301-00	\$130,900
CULINARY ARTS	10-111206-00	\$314,368
CUSTODIAL SERVICES	10-700000-00	\$1,478,000
DEAN OF STUDENTS	10-510000-00	\$145,429
DENTAL ASSISTING	10-115106-00	\$481,453
DENTAL HYGIENE	10-115105-00	\$500,317
DIESEL TECHNOLOGY	10-114707-00	\$90,725
DISABILITY SUPPORT SERVICES	10-450090-00	\$290,602
DRAFTING DESIGN TECHNOLOGY	10-114801-00	\$119,134
DUAL CREDIT	10-122401-00	\$206,770
EARLY CHILDHOOD EDUCATION	10-112002-00	\$205,417
ECONOMICS	10-124504-00	\$179,304
ELECTRICAL PROGRAM	10-111503-00	\$114,908
ELECTRONIC MEDIA PRODUCTION	10-111001-00	\$111,657
EMERGENCY MEDICAL TECH	10-115102-00	\$286,793
ENGLISH	10-112304-00	\$1,800,869
ENROLLMENT MANAGEMENT	10-570000-00	\$564,515
EQUITY & COMPLIANCE	10-636000-00	\$174,838



EVENING AND WEEKEND COLLEGE	10-124502-00	\$9,730
FINANCE	10-620000-00	\$1,932,918
FINANCIAL AID	10-540000-00	\$798,907
FIRE SCIENCE	10-114302-00	\$175,872
FITNESS CENTER	10-635000-00	\$35,451
FUEL & UTILITIES	10-720100-00	\$1,155,000
GENERAL EDUCATION DIVISION	10-124500-00	\$338,104
GENERAL OFFICE	10-630000-00	\$816,000
GRANTS DEVELOPMENT	10-652000-00	\$86,515
GRAPHIC DESIGN TECHNOLOGY	10-115004-00	\$184,276
HEALTH & WELLNESS	10-113199-00	\$248,217
HEALTH INFORMATION TECHNOLOGY	10-115107-00	\$392,551
HEARING INSTRUMENT SCIENCE	10-115114-00	\$266,873
HISTORY & GEOGRAPHY	10-124505-00	\$591,223
HONORS COLLEGE PROGRAM	10-124510-00	\$25,570
HOSPITALITY MANAGEMENT	10-111205-00	\$183,975
HRAC	10-111505-00	\$166,304
HUMAN RESOURCES	10-632000-00	\$414,072
HUMANITIES	10-124503-00	\$649,960
INDUSTRIAL SYSTEMS TECHNOLOGY	10-111502-00	\$144,575
INFORMATION TECH - STUDENT FEE	10-430150-00	\$1,311,797
INFORMATION TECHNOLOGY	10-430100-00	\$3,984,685
INSTITUTIONAL EFFECTIVENESS	10-462400-00	\$84,895
INSTRUCTIONAL ADMINISTRATION	10-460000-00	\$466,181
INTERNATIONAL STUDENT PROGRAM	10-515000-00	\$6,600
JOURNALISM	10-112306-00	\$10,150
LEADERSHIP ACADEMY	10-611005-00	\$5,900
LEASE PAYMENTS (2010)	10-718000-00	\$809,230
LEASE PYMTS (07 REFUND/98&99)	10-717000-00	\$1,460,125
LEASE PYMTS (2011 REFUND/01)	10-715000-00	\$1,355,300
LEASE PYMTS (WEC-2012)	10-719000-00	\$436,110
LIFE SCIENCES	10-112699-00	\$893,258
MACHINE TOOL TECHNOLOGY	10-111501-00	\$76,218
MAINTENANCE & GROUNDS	10-710000-00	\$1,722,557
MATHEMATICS	10-112701-00	\$1,816,724
MUSIC	10-150120-00	\$176,443
NETWORKING TECHNOLOGY	10-111199-00	\$450,505
OCCUPATIONAL THERAPY ASST	10-115111-00	\$353,898
OTC FOUNDATION & ALUMNI	10-651000-00	\$287,436
OTC ONLINE	10-463000-00	\$771,516
PHYSICAL SCIENCE	10-114001-00	\$437,198
POLITICAL SCIENCE	10-124506-00	\$384,452
PRACTICAL NURSING	10-115116-00	\$633,563
PRINT SHOP	10-639000-00	\$317,862
PSYCHOLOGY	10-114201-00	\$764,053
PURCHASING & RECEIVING	10-633000-00	\$208,878
RESEARCH & STRATEGIC PLANNING	10-614000-00	\$285,878

RESPIRATORY THERAPY	10-115101-00	\$254,805
SAFETY & SECURITY	10-631000-00	\$865,108
SCHOLARSHIPS	10-810000-00	\$733,000
SIMULATION CENTER	10-115130-00	\$607,672
SOCIAL SCIENCES	10-124501-00	\$283,564
SPEECH CENTER	10-110950-00	\$31,345
STUDENT AFFAIRS	10-500000-00	\$272,665
STUDENT DEVELOPMENT	10-512000-00	\$183,175
STUDENT LIFE	10-520000-00	\$17,000
SURGICAL TECHNOLOGY	10-115109-00	\$116,566
TEACHER EDUCATION	10-111300-00	\$195,964
TECHNICAL EDUCATION DIVISION	10-111500-00	\$664,685
TESTING SERVICES	10-535000-00	\$322,890
THEATRE	10-150122-00	\$121,235
TURF AND LANDSCAPE MANAGEMENT	10-110101-00	\$189,995
TUTORING / LEARNING CENTER	10-112401-00	\$891,663
VETERAN SERVICES	10-536100-00	\$53,767
WEB SERVICES	10-430500-00	\$189,306
WELDING TECHNOLOGY	10-111506-00	\$285,071
WORLD LANGUAGES	10-111600-00	\$359,010
WRITING CENTER	10-112350-00	\$52,495

<b>Total Expense</b>		<b>\$54,073,070</b>
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Richwood Valley Campus Operating Budgets

**A. Richwood Valley Campus \$4,488,047**

	<u>Budget Number</u>	<u>Total</u>
<b><u>Revenue Summary</u></b>		
TUITION REVENUE	10-000000-20-41210	\$4,488,047
<b>Total Revenue</b>		<b>\$4,488,047</b>

<u>Program/Department</u>	<u>Budget Number</u>	<u>Total</u>
ACADEMIC SERVICES	10-462000-20	\$184,032
ACCOUNTING	10-115203-20	\$17,750
ADMISSIONS-RECORDS-REGISTRAR	10-571000-20	\$98,918
ART	10-150100-20	\$16,350
BIOCLINICAL SCIENCE	10-112660-20	\$192,838
BUSINESS AND MARKETING	10-115202-20	\$27,430
CHEMISTRY	10-114005-20	\$137,865
COLLEGE LIBRARY	10-410000-20	\$141,973
COMMUNICATIONS	10-110900-20	\$97,759
COMPUTER INFORMATION SCIENCES	10-115212-20	\$48,943
COUNSELING	10-530000-20	\$25,659
CUSTODIAL SERVICES	10-700000-20	\$113,064
ECONOMICS	10-124504-20	\$14,050
ENGLISH	10-112304-20	\$285,313
FINANCIAL AID	10-540000-20	\$25,658
FUEL & UTILITIES	10-720100-20	\$184,150
GENERAL OFFICE	10-630000-20	\$45,000
HEALTH & WELLNESS	10-113199-20	\$22,034
HISTORY & GEOGRAPHY	10-124505-20	\$101,432
HUMANITIES	10-124503-20	\$108,482
INFORMATION TECHNOLOGY	10-430100-20	\$94,132
INSTRUCTIONAL ADMINISTRATION	10-460000-20	\$170,163
LIFE SCIENCES	10-112699-20	\$298,345
MAINTENANCE & GROUNDS	10-710000-20	\$211,514
MATHEMATICS	10-112701-20	\$379,891
MEDICAL LABORATORY TECH	10-115112-20	\$202,992
MUSIC	10-150120-20	\$21,500
PHYSICAL SCIENCE	10-114001-20	\$74,000
PHYSICAL THERAPIST ASST	10-115108-20	\$297,125
POLITICAL SCIENCE	10-124506-20	\$116,308
PRESIDENT - RICHWOOD VALLEY	10-611200-20	\$261,620
PSYCHOLOGY	10-114201-20	\$60,700
SAFETY & SECURITY	10-631000-20	\$132,702
SOCIAL SCIENCES	10-124501-20	\$16,150
STUDENT AFFAIRS	10-500000-20	\$134,112
TEACHER EDUCATION	10-111300-20	\$61,043
TUTORING / LEARNING CENTER	10-112401-20	\$42,650
WORLD LANGUAGES	10-111600-20	\$24,400
<b>Total Expense</b>		<b>\$4,488,047</b>

Table Rock Campus Operating Budgets

<b>A. Table Rock Campus \$2,914,615</b>	<b><u>Budget Number</u></b>	<b><u>Total</u></b>
<b><u>Revenue Summary</u></b>		
TUITION REVENUE	10-000000-25-41210	\$2,914,615
<b>Total Revenue</b>		<b>\$2,914,615</b>
<b><u>Program/Department</u></b>	<b><u>Budget Number</u></b>	<b><u>Total</u></b>
ACADEMIC SERVICES	10-462000-25	\$47,933
ACCOUNTING	10-115203-25	\$14,220
ADMISSIONS-RECORDS-REGISTRAR	10-571000-25	\$116,091
ART	10-150100-25	\$14,220
ASSOCIATE DEGREE NURSING	10-115120-25	\$180,758
BIOCLINICAL SCIENCE	10-112660-25	\$58,400
BUSINESS AND MARKETING	10-115202-25	\$34,500
CHEMISTRY	10-114005-25	\$32,850
COMMUNICATIONS	10-110900-25	\$65,355
COMPUTER INFORMATION SCIENCES	10-115212-25	\$59,400
CUSTODIAL SERVICES	10-700000-25	\$118,757
EARLY CHILDHOOD EDUCATION	10-112002-25	\$21,800
ENGLISH	10-112304-25	\$132,960
FUEL & UTILITIES	10-720100-25	\$168,000
GENERAL OFFICE	10-630000-25	\$40,450
HEALTH & WELLNESS	10-113199-25	\$19,600
HISTORY & GEOGRAPHY	10-124505-25	\$27,250
HUMANITIES	10-124503-25	\$27,250
INFORMATION TECHNOLOGY	10-430100-25	\$79,975
INSTRUCTIONAL ADMINISTRATION	10-460000-25	\$197,542
LIFE SCIENCES	10-112699-25	\$158,785
MAINTENANCE & GROUNDS	10-710000-25	\$186,487
MATHEMATICS	10-112701-25	\$161,722
MUSIC	10-150120-25	\$16,450
POLITICAL SCIENCE	10-124506-25	\$71,308
PRACTICAL NURSING	10-115116-25	\$384,647
PRESIDENT - TABLE ROCK	10-611300-25	\$199,252
PSYCHOLOGY	10-114201-25	\$53,850
SAFETY & SECURITY	10-631000-25	\$103,483
SOCIAL SCIENCES	10-124501-25	\$13,000
STUDENT AFFAIRS	10-500000-25	\$70,500
TEACHER EDUCATION	10-111300-25	\$2,750
TUTORING / LEARNING CENTER	10-112401-25	\$18,850
WORLD LANGUAGES	10-111600-25	\$16,220
<b>Total Expense</b>		<b>\$2,914,615</b>

*Lebanon & Waynesville Centers' Budgets*

**A. Lebanon Center \$1,822,130**

**Budget Number**

**Total**

**Revenue Summary**

TUITION REVENUE 10-000000-12-41210 \$1,822,130

**Total Revenue** \$1,822,130

**Program/Department**

**Budget Number**

**Total**

FUEL & UTILITIES 10-720100-12 \$125,500

OTC - LEBANON CENTER 10-145150-12 \$1,315,962

PRACTICAL NURSING 10-115116-12 \$380,668

**Total Expense** \$1,822,130

**B. Waynesville Center \$1,286,481**

**Budget Number**

**Total**

**Revenue Summary**

TUITION REVENUE 10-000000-15-41210 \$1,286,481

**Total Revenue** \$1,286,481

**Program/Department**

**Budget Number**

**Total**

FUEL & UTILITIES 10-720100-15 \$75,600

OTC - WAYNESVILLE CENTER 10-145135-15 \$1,210,881

**Total Expense** \$1,286,481

Workforce Development Operating Budgets

**A. Workforce Development \$1,592,255**

**Budget Number**

**Total**

**Revenue Summary**

CONTRACT TRAINING REVENUE	10-000000-02-41535	\$282,958
HEALTH CARE REVENUE	10-000000-02-41536	\$608,376
OPEN ENROLLMENT REVENUE	10-000000-02-41545	\$493,726
ADD/DROP CHARGES	10-000000-02-43136	\$350
WORKFORCE DEVELOPMENT - DWD	10-000000-02-45126	\$311,842
WORKFORCE DEV - DWD REIMB	10-000000-02-45127	(\$140,000)
DESE VOCATIONAL REIMBURSEMENT	10-000000-02-45138	\$35,003

**Total Revenue**

\$1,592,255

**Program/Department**

**Budget Number**

**Total**

CWD - CONTRACT TRAINING	10-130450-02	\$485,836
CWD - HEALTH CARE	10-135516-02	\$310,376
CWD - OPEN ENROLLMENT	10-135500-02	\$451,926
WORKFORCE DEVELOPMENT-ADMIN	10-130001-02	\$344,117

**Total Expense**

\$1,592,255

High School Programs Operating Budgets

**A. High School Programs \$3,386,480**

**Budget Number**

**Total**

**Revenue Summary**

TUITION REVENUE	11-000000-01-41210	\$745,866
TUITION VOCATIONAL	11-000000-01-41215	\$1,515,205
VOC SALARIES REIMB-DESE	11-000000-01-45120	\$500,000
PERKINS - TITLE III	11-000000-01-47120	\$625,409

**Total Revenue**

\$3,386,480

**Program/Department**

**Budget Number**

**Total**

CAREER CENTER INSTRUCTION	11-131000-01	\$2,076,810
INSTRUCTIONAL ADMINISTRATION	11-460000-01	\$364,096
MIDDLE COLLEGE	11-138000-01	\$320,165
PERKINS - TITLE III	11-160000-01	\$625,409

**Total Expense**

\$3,386,480

Ancillary Services

**A. Early Childhood Education Center \$535,399** Budget Number Total

Revenue Summary

PRESCHOOL FEES 12-000000-00-41200 \$215,000  
TUITION REVENUE 12-000000-00-41210 \$320,399

**Total Revenue** \$535,399

Program/Department Budget Number Total

EARLY CHILDHOOD EDUCATION CTR 12-450000-00 \$535,399

**Total Expense** \$535,399

**B. Scallions \$19,000** Budget Number Total

Revenue Summary

SCALLIONS REVENUE 12-000000-00-42040 \$19,000

**Total Revenue** \$19,000

Program/Department Budget Number Total

SCALLIONS 12-920400-00 \$19,000

**Total Expense** \$19,000



*Auxiliary Services*

**A. College Bookstore \$7,401,150**

**Budget Number**

**Total**

**Revenue Summary**

CREDIT CARD CHARGES	23-000000-00-41302	(\$35,000)
BOOKSTORE SALES (GEN MERCH)	23-000000-00-42020	\$761,150
BOOKSTORE SALES (NON-TAXABLE)	23-000000-00-42021	\$650,000
BOOKSTORE SALES (TEXTBOOKS)	23-000000-00-42070	\$6,800,000
BOOKSTORE SALES (FOOD)	23-000000-00-42072	\$18,000
BOOKSTORE COMMISSIONS	23-000000-00-42075	\$17,000
AUXILIARY PROFIT SHARE	23-000000-00-42100	(\$810,000)

**Total Revenue**

\$7,401,150

**Program/Department**

**Budget Number**

**Total**

BOOKSTORE - COST OF SALES	23-300010-00	\$6,590,194
COLLEGE BOOKSTORE	23-300000-00	\$810,956

**Total Expense**

\$7,401,150

**B. Food Service \$536,203**

**Budget Number**

**Total**

**Revenue Summary**

CREDIT CARD CHARGES	25-000000-00-41302	(\$24,000)
CAFE 101 SALES	25-000000-00-42026	\$531,453
CAFE 101 SALES (NON-TAXABLE)	25-000000-00-42027	\$28,750

**Total Revenue**

\$536,203

**Program/Department**

**Budget Number**

**Total**

CAFE 101	25-920000-00	\$536,203
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**Total Expense**

\$536,203

*Restricted Grants*

**A. Restricted Grants \$1,351,927**

	<b><u>Budget Number</u></b>	<b><u>Total</u></b>
<b><u>Revenue Summary</u></b>		
STATE GRANTS	15-000000-00-45123	\$133,378
PERKINS - TITLE III	15-000000-00-47120	\$620,068
AEL - FEDERAL	15-000000-00-47130	\$283,612
US DEPARTMENT OF LABOR	15-000000-00-47161	\$118,687
US DEPARTMENT OF LABOR	29-000000-00-47161	\$196,182

**Total Revenue** \$1,351,927

<b><u>Program/Department</u></b>	<b><u>Budget Number</u></b>	<b><u>Total</u></b>
AEL - BASIC	15-135700-00	\$283,612
INNOVATION CAMPUS	15-138300-00	\$76,337
AMER PROMISE - BHS	15-115133-00	\$69,683
AMER PROMISE - STUDENT SERVICE	15-500026-00	\$49,004
DWD-REGISTERED APPRENTICESHIP	15-133000-00	\$57,041
PERKINS - TITLE III	15-160000-00	\$620,068
MOSTEM / CHEMICAL LAB TECH	29-114003-00	\$83,118
MOSTEM / RECRUIT & ADVISE	29-500022-00	\$44,410
MOSTEM / GRANTS ADMIN	29-620051-00	\$68,654

**Total Expense** \$1,351,927

*Federal Student Financial Aid Programs \$63,000,000*

<b>A. PELL GRANTS</b>	\$30,000,000
<b>B. FSEOG AWARDS</b>	\$500,000
<b>C. FED COLLEGE WORKSTUDY</b>	\$500,000
<b>D. FED DIRECT STUDENT LOANS</b>	\$32,000,000
<b>Total Federal Student Financial Aid Programs</b>	\$63,000,000

# OZARKS TECHNICAL COMMUNITY COLLEGE

Springfield Campus · Richwood Valley Campus · Table Rock Campus  
Lebanon Center · Waynesville Center · OTC Online