

President's Report
To the Board of Trustees
February 1, 2010

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

- February 6 ACT Testing
- February 11 Culinary Arts Gourmet Night (Valentine's Dinner)
- February 19 Student Conference
- March 11 Board of Trustees Quarterly Meeting
- March 18 Culinary Arts Gourmet Night
- April 1 Spring Gala
- April 22 Culinary Arts Gourmet Night

Ozarka College Events

- January 4 Snow Day
- January 5 Offices open/Faculty and Staff In-Service
- January 13-14 Student Government Association (SGA) Meet & Greet at Ash Flat
- January 11 Classes Began
- January 14 Izard County Spelling Bee
- January 15 Hosted visitation for Kevin Johnson
- January 16 Hosted Funeral services for Kevin Johnson
- January 19 American Red Cross Blood Drive at Ash Flat
- January 20 Hosted Sr. High Quiz Bowl
- January 25-27 myOzarka Workshops at each location

College Governance

- The spring semester is off to a strong start with another semester of record breaking enrollment.
- Internal budgets are being reviewed and cut to comply with state mandated budget cuts. The Ozarka budget will be reduced by 4.7 percent totaling \$137,528 for the current fiscal year ending June 30, 2010.
- Performance reviews for all employees are scheduled for completion by March.
- Career Coaches for the Arkansas Works initiative have been hired and are in place for Stone and Sharp Counties.
- The standing committee structure has been revised to better meet the needs of the College.
- The Staff Organization has initiated "Help for Haiti," a fundraising project for the victims of the earthquake in Haiti.

Instruction

- Spring semester got off to a very good start.
 - Grounds put in a temporary gravel parking area to facilitate the increased number of cars at Ash Flat.
- Academic Affairs officially took over Continuing Education (CE).
 - In the process of developing Spring CE schedule to start March 1.

- The Planning process with Divisions is progressing. Met with the Math/Science/Education and Arts and Humanities Divisions to line out the process and answer questions. Will meet with Applied Science Technology Division in early February.

Ash Flat Site

- Every Monday & Wednesday GED classes and testing.
- Every Monday TRiO Math Lab.
- Compass testing and registration was held January 1.
- New student orientation was held January 7.
- myOzarka workshop was held January 26.
- Real estate continuing education seminar was held January 26.
- Test proctoring for Western Governor's University was held January 28.
- ASU Delta Center technology student focus group was held January 28.

Mountain View Site

- Each Monday, Tuesday and Wednesday – Trio is on campus for tutoring and student advising; student tutoring is available Tuesday and Thursday afternoon between 2:00 p.m. and 5:00 p.m.
- Each Monday and Tuesday Career Pathways is on campus for students advising.
- Monday through Thursday Student Success Center offers tutoring for students at various times; online tutoring available 4:00 p.m. – 7:00 p.m. each day.
- Compass testing was held January 6.
- New Student Orientation was held January 6.
- Stone County Youth Leadership Program: Leadership and Volunteerism was held January 20.
- Compass Testing was held January 22.
- Career Pathways Hot Chocolate Day January 26.
- GED Testing was held January 14-26.

Student Services/Enrollment Information

- Ozarka College has achieved record spring enrollment with 1,330 students. In addition, we have an all time record 932 Full Time Equivalent (FTE) students.
- Career Pathways has 324 students enrolled in the program. For the spring 2010 semester, we are providing tuition and fees for two students, childcare assistance for seven students (\$50 per week), textbooks from the Book Loan program to 185 students, and has offered \$25 per month pre-paid gas cards to all Career Pathways students who meet pre-set criteria. Career Pathways staff presented information on the program at each college orientation program.
- Career Pathways provided hot chocolate to students, faculty and staff January 25-27.
- The admissions office is processing applications for summer and fall.
- Zeda Wilkerson will be visiting all high schools in our service area during the month of February.
- The Career Coaches and their supervisor attended training during the month of January, and will attend another training session during February. The Career Coaches are getting their schedules in the high schools set and are working to promote their services within those schools and their communities.

- Joyce Goff conducted an evening financial aid workshop at Highland High School January 18. A workshop is scheduled at Viola High School on Thursday, February 4 and for Melbourne High School, to be held at Ozarka, on Thursday, February 11. These workshops assist high school seniors and their parents with information concerning Federal and State financial aid funding availability and how to apply.

Advancement/Workforce/Community Service

- End of Year donor letters netted approximately \$2,500 after expenses for the foundation.
- Tax statements completed and mailed to contributors for IRS filing.
- Development of donor solicitation to alumni is in the works.
- Total proceeds for the Jackson Cash concert fundraiser were \$2,920.

Grants/Planning/Special Projects

- Partners for Care Grant - the grant was awarded a no-cost extension until June 30, 2010. Eleven Ozarka students completed the courses in December and tested and passed licensure.
- Self-Study - The self-study subcommittee criterion reports are being compiled with their first re-write into the first draft of the document. Trustee Larry Sullivan met with co-chair Joan Stirling to exchange information.
- Planning - The yearly planning process for 2010-2011 is under way. The Director of Planning and VPAA met with the Math, Science, PE, AAT, English, History, Art and Communications departments as part of the process.
- Institutional Research - the Director worked some with general and specific Collegiate Assessment of Academic Proficiency (CAAP) results reports but is prioritizing her time for the self-study re-write.

Finance/Auxiliary Services

- The following IRS related information was provided to taxpayers during the month:
 - W-2s
 - 1099s
 - 1098-Ts
 - Receipts for total childcare fees paid to Ozarka Kids Academy during the year.
 - Receipts for donations made to the Ozarka College Foundation during the year.
- On January 11th, we received word from the Department of Finance & Administration that the official Revenue Stabilization forecast for 2010 had been revised for the second time. This revision resulted in an additional \$70,079 reduction in our general revenue funds, bringing our year to date total to \$137,528.
- On January 14th the Administrative Council met with Craig Curzon and Mark Herrmann of Polk, Stanley and Wilcox Architects to begin discussions concerning the new building at Mountain View.
- The Miller Building Roof Project will be advertised during the first part of February. The bid opening is scheduled for Thursday, February 25, 2010 at 2:00.
- A Safe Campus Meeting was held at the Arkansas Department of Higher Education on January 15th. Reports indicated that half of all college and university emergency plans for the state have been reviewed to date. Ozarka's plan has been reviewed and was given a good rating and positive feedback.
- Reports completed during the month:

- 2009 -2010 IPEDS Human Resources Survey
- Arkansas Department of Higher Education Legislative Request – Capital Improvement Projects
- Minority Business Report

Information Systems

- Closed 232 work-orders since January 1, 2010.
- Upgraded firmware on wireless access points and switches (Melbourne/Ash Flat/Mountain View).
- Upgraded firmware on network switches.
- Upgraded operating system on firewall (Melbourne/Ash Flat/Mountain View).
- Upgraded operating system on central file servers (Melbourne/Ash Flat/Mountain View).
- Upgraded operating system on student email server.
- Upgraded operating system on library server.
- Upgraded MIP/Sage accounting (accounting/payroll).
- Upgraded campus anti-virus and centralized server.
- Installed latest version of SilverLight on all sites. SilverLight is a powerful development platform for creating engaging, interactive user experiences for Web, desktop, and mobile applications when online or offline. Basically it is Microsoft's version of flash.
- Added wiring on the generator transfer switch to allow graphing of output voltages.
- Added call numbers to overdue report for the library.
- Held in-service for faculty prior to start of the spring semester.
- Facilitated myOzarka workshops through Student Success Center at all locations.
- Removed computers and tables from the computer lab at Ash Flat to install carpet; replaced after January 4th.
- Created two reports listing all graduates and any student with more than 30 hours that have not completed a degree for the Advancement Department.
- Increased internet bandwidth on Mountain View campus from 1.5M to 10M, increased the bandwidth on the Nursing center to 6M.
- Replaced two faulty projectors at Ash Flat.
- Purchased two laptops (state funded) for the Career Coaches.
- Changed primary and secondary DNS servers at Mountain View.

Physical Plant/Grounds

- The ice and snow caused damage to the steps entering the Allied Health/Adult Education building. The ceramic tile on the steps came loose and the concrete has deteriorated under the tile. Bids are being taken to tear out the steps and pour new steps.
- Removal of snow and ice from sidewalks and parking lots.
- Took down and stored Christmas lights.
- Due to higher enrollment and the lack of parking space, a 60' x 110' graveled area was made at the Ash Flat site.
- By request from the Ash Flat Fire Marshall the front Fire Lane was extended by 75 feet.

Personnel

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

- DeEdra Steed – Human Resources
- John Petersen – Career Coach for Sharp County
- Lori Sullivan – Career Coach for Stone County
- Searches
 - Transfer Specialist (TRiO) – to replace John Petersen
 - Fitness Center Coordinator

Travel/College Representation

- Dr. Richard Dawe
 - Legislative PEER review, January 7, Little Rock, AR
 - Joint Budget Committee, January 12, Little Rock, AR
 - Meeting with Polk, Stanley and Wilcox, January 14, Melbourne, AR
 - Speaker at Highland Rotary Club, January 18, Highland, AR
 - ADHE Coordinating Board Meeting, Jan. 28 & 29, Hendrix College, Conway, AR (teleconferenced in due to weather)
- Dr. Mike DeLong
 - ADHE seminar on Diagnostic Testing, Assessment, and Student Success, January 27, Bentonville, AR
 - Meeting with Arkansas Craft School, Executive Director, January 28, Mountain View, AR
- Tina Wheelis
 - Joint Budget Committee, January 12, Little Rock, AR
 - Arkansas Dept of Higher Education - Safe Campus Meeting, January 15, Little Rock, AR
- Tina Wheelis & Michelle Gray
 - Arkansas Legislative Council - Review, January 6, Little Rock, AR
 - Arkansas Dept of Higher Education - Davis Bacon Training, January 6, Little Rock, AR
- Tina Wheelis & DeeDe Steed
 - Arkansas Higher Education Consortium - Board Meeting, January 22, Little Rock, AR
- Joan Stirling
 - Met with Trustee Larry Sullivan to discuss accreditation, February 20, Mountain View site
- Gin Brown
 - Mountain View Area Chamber of Commerce Meeting, January 27, Mountain View, AR
 - Stone County Drug Abuse prevention Committee Meeting, January 28, Mountain View, AR

Kudos

- Suellen Davidson and everyone else involved with Kevin Johnson's memorial services.
- Jennifer Miller for being selected as the first president of the newly formed Staff Organization.
- David Mitchell for successfully defending his Masters' thesis.
- Dave Rush for the expeditious work constructing the temporary overflow parking at Ash Flat.

- Dave Rush and Alan Vickery for working so quickly to clear all parking lots and sidewalks of snow.
- Some Ozarka employees donated their time to host the Izard County Spelling Bee: Karla Rush - pronouncer, Becky Yauilla - Judge, Richard Williams - Judge, Rick Dowdle and Ron Helm - lights and sound.
- Trustee Larry Sullivan for volunteering to be the Board liaison to the Self-Study.
- Joanna Fulbright and Joan Stirling for their long nights and weekends devoted to the Self-Study.
- Kitchen staff for the new additions to their menus which have received much praise.

In our thoughts

For challenges of family or personal illness:

- Wayne Wilson – illness

Tentative discussion items for the next Board of Trustees meeting

- Employee Performance Reviews
- Budget reduction process
- Mountain View building update
- John E. Miller building roof repair update
- Foundation Spring Gala

Tentative action items for the next Board of Trustees meeting

- Employee Retirement Sick Leave sell-back policy

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- Spring semester is off to a great start with a record Full Time Equivalent (FTE) student count of 932. Total student count is a record for spring at 1,330 and nearly reached the fall all-time record. Growth at Ash Flat and Mountain View was very strong which continues to stretch available parking. We installed additional temporary parking at Ash Flat and parking at Mountain View will be the first order of business in our new building project.
- Everyone continues to work very hard preparing for our accreditation team visit from HLC this coming November. We appreciate Trustee Sullivan agreeing to serve as a Board member representative for this very important effort.
- Our Career Coaches are also off to a very good start this semester and will surely have high impact on the students they serve in Stone and Sharp Counties. We hope this program will include all counties in our service region in the future.
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

Ozarka College
 Restricted Funds
 July 1, 2009 thru January 31, 2010

	Approved 2009 - 2010 Budget	Adjustments to 2009 - 2010 Budget	Revised 2009 - 2010 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	100,000		100,000		57,875	42,125	57.88%
AR Workforce Improvement Awards	47,500		47,500		30,000	17,500	63.16%
Federal Work Study	50,000		50,000	11,752	30,386	19,614	60.77%
Academic Competitiveness Grant	15,000	A 2,375	17,375		17,375	0	100.00%
PELL Grant	3,400,000		3,400,000		1,989,911	1,410,089	58.53%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	3,900,000		3,900,000		2,133,241	1,766,759	54.70%
Miscellaneous Scholarships		A <u>29,850</u>	<u>29,850</u>		<u>29,850</u>	<u>0</u>	<u>100.00%</u>
Student Aid Revenues	7,542,500	32,225	7,574,725	11,752	4,303,639	3,271,086	56.82%
Federal Grant Revenues							
Career Pathways Initiative	339,725		339,725		138,931	200,794	40.90%
Carl Perkins	93,333		93,333	13,497	58,280	35,053	62.44%
Correctional Grant	6,400		6,400		5,222	1,178	81.60%
TANF Grant	105,119		105,119		71,279	33,840	67.81%
Direct & Equitable Grant	125,396		125,396	11,000	60,000	65,396	47.85%
Partners In Care	60,000		60,000	2,805	11,914	48,086	19.86%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>51,331</u>	<u>154,844</u>	<u>110,201</u>	<u>58.42%</u>
Federal Grant Revenues	995,018	0	995,018	78,632	500,470	494,548	50.30%
State Grant Revenues							
AR Collegiate Drug Education Program Grant		B 2,493	2,493	1,500	4,593	-2,100	184.24%
Arkansas Works Career Facilitator Program		B 50,000	50,000		0	50,000	0.00%
Empowering Older Adults	13,696		13,696		1,988	11,708	14.52%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	<u>292,366</u>		<u>292,366</u>	<u>73,000</u>	<u>219,000</u>	<u>73,366</u>	<u>74.91%</u>
State Grant Revenues	318,062	52,493	370,555	74,500	237,581	132,974	64.11%
Total Restricted Revenues	<u>8,855,580</u>	<u>84,718</u>	<u>8,940,298</u>	<u>164,885</u>	<u>5,041,690</u>	<u>3,898,608</u>	<u>56.39%</u>

	Approved 2009 - 2010 Budget	Adjustments to 2009 - 2010 Budget	Revised 2009 - 2010 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
Expenditures:							
Student Aid Expenditures							
AR Challenge Awards	100,000		100,000		57,875	42,125	57.88%
AR Workforce Improvement Awards	47,500		47,500		30,000	17,500	63.16%
Federal Work Study	50,000		50,000	1,557	31,943	18,057	63.89%
Academic Competitiveness Grant	15,000	A 2,375	17,375		17,375	0	100.00%
PELL Grant	3,400,000		3,400,000	1,651	1,991,392	1,408,608	58.57%
SEOG Awards	30,000		30,000		20,000	10,000	66.67%
Student Loans	3,900,000		3,900,000		2,130,902	1,769,098	54.64%
Miscellaneous Scholarships		A <u>29,850</u>	<u>29,850</u>		<u>27,985</u>	<u>1,865</u>	<u>93.75%</u>
Student Aid Expenditures	7,542,500	32,225	7,574,725	3,208	4,307,472	3,267,253	56.87%
Federal Grant Expenditures							
Career Pathways Initiative	339,725		339,725	31,629	202,188	137,537	59.52%
Carl Perkins	93,333		93,333	5,413	41,877	51,456	44.87%
Correctional Grant	6,400		6,400		5,258	1,142	82.16%
TANF Grant	105,119		105,119		69,895	35,224	66.49%
Direct & Equitable Grant	125,396		125,396	5,494	44,187	81,209	35.24%
Partners In Care	60,000		60,000	2,817	50,958	9,043	84.93%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>15,854</u>	<u>170,682</u>	<u>94,363</u>	64.40%
Federal Grant Expenditures	995,018	0	995,018	61,206	585,044	409,974	58.80%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant		B 2,493	2,493		2,678	185	107.43%
Arkansas Works Career Facilitator Program		B 50,000	50,000	11,441	11,441	38,559	22.88%
Empowering Older Adults	13,696		13,696		2,525	11,171	18.44%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	<u>292,366</u>		<u>292,366</u>	<u>22,793</u>	<u>165,236</u>	<u>127,130</u>	<u>56.52%</u>
State Grant Expenditures	318,062	52,493	370,555	34,234	193,880	176,675	52.32%
Total Restricted Expenditures	<u>8,855,580</u>	<u>84,718</u>	<u>8,940,298</u>	<u>98,648</u>	<u>5,086,396</u>	<u>3,853,902</u>	<u>56.89%</u>

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional grant award

Ozarka College
 Unrestricted Current Funds
 July 1, 2009 thru January 31, 2010

	Approved 2009 - 2010 Budget	Revised 2009 - 2010 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	2,067,747	2,067,747	87,363	1,242,362	825,385	60.08%
Program & Course Related Fees	146,012	146,012	7,887	93,306	52,706	63.90%
Testing Services	6,991	6,991	402	10,267	(3,276)	146.86%
Sales Tax Proceeds	262,093	262,093	21,309	149,424	112,669	57.01%
Interest Income	38,105	38,105	0	10,962	27,143	28.77%
Other Income	45,324	45,324	808	30,559	14,765	67.42%
General Revenue	2,922,452 #	2,844,565	290,982	1,775,073	1,069,492	62.40%
Workforce 2000 Funding	1,000,385	1,000,385	91,363	639,544	360,841	63.93%
Economic Incentive Funding	0 *	136,360		136,360	0	100.00%
Auxiliary Income - Cafeteria	52,287	52,287	7,601	39,619	12,668	75.77%
Auxiliary Income - Bookstore	614,224	614,224	36,826	396,001	218,223	64.47%
Auxiliary Income - Preschool	101,680	101,680	18,487	81,075	20,605	79.74%
Unrecognized Income/Waivers & Scholarships	250,000	250,000		237,605	12,395	95.04%
Total Unrestricted Revenues	7,507,300	7,565,773	563,029	4,842,157	2,723,616	64.00%
Expenses:						
Regular Salaries	3,447,661	3,447,661	246,466	2,076,628	1,371,033	60.23%
Extra Help Salaries	172,076	172,076	5,799	73,254	98,822	42.57%
Fringe Benefits	1,457,770	1,457,770	108,073	802,586	655,184	55.06%
Supplies & Services	1,424,493 #	1,388,081	164,997	1,084,505	303,576	78.13%
Travel	84,065 + #	72,361	3,126	32,827	39,534	45.37%
Utilities	333,180 #	332,680	26,993	156,685	175,995	47.10%
Capital Outlay	23,200 #	22,700		7,290	15,410	32.11%
Transfer to Debt Retirement	27,460	27,460	6,865	20,595	6,865	75.00%
Bond Payments	188,805	188,805		135,103	53,702	71.56%
Institutional Scholarships & Waivers	250,000	250,000		237,605	12,395	95.04%
Contingency	98,590 * + #	206,179			206,179	0.00%
Total Unrestricted Expenditures	7,507,300	7,565,773	562,318	4,627,079	2,938,694	61.16%
			Net Income or (Loss)	215,078		

* Economic Development Funds not budgeted. Award received in November.

+ Contingency Transfer/Higher Ed Leadership Institute/M Orf

Budget Revisions/Decrease in Gen Rev Forecast/Midyear Review

Current Profile:
FD

 Logout	 Names	 Financials	 Systems	 Reports
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Systems

Calendar: Scheduler

- Activities
- Activities:
- Add By
- Group
- Calendar:
- Academic
- Calendar:
- Scheduler
- Change
- Password
- DE
- Constituent
- Rating
- DE Funds
- DE Giving
- Level
- DE Pledge
- Activities
- DE Pledge:
- TCodes
- Mapping
- DE Pledges
- by Event
- Email/Text
- Message:
- Bulk
- Events
- Parking:
- Search
- Table
- Maintenance

Month View	Day View	Room Finder	New Event	February 2010					
<< Previous Month							Next Month >>		
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday			
	1 (p) 5:30 PM Beginning Clogging	2	3	4	5 (m) 8:30 AM Student Services Meeting (m) 2:00 PM Graduation Committee	6 (p) 8:00 AM ACT Testing			
7	8 (p) 5:30 PM Beginning Clogging	9	10 (m) 3:00 PM WRAAA In- Service	11 (m) 8:00 AM Lab Reserved (p) 8:00 AM Culinary (p) 5:30 PM Intermediate Clogging (p) 6:00 PM Financial Aid Workshop	12 (p) 8:00 AM Business Competition Day (p) 8:00 AM Business Competition Day (p) 8:00 AM Business Competition Day (p) 8:00 AM Business Competition Day (m) 9:00 AM Division - Applied Science Committee Meeting (m) 9:00 AM Division - Applied Science Committee Meeting (m) 9:00 AM Division - Applied Science Committee Meeting (m) 10:00 AM Faculty Council Committee Meeting (m) 10:00 AM Faculty Council Committee Meeting (m) 10:00 AM Faculty Council Committee Meeting (m) 12:00 PM Institutional Improvement Committee Meeting (m) 1:00 PM Bookstore Task Force Meeting	13			

14	15 (p) 2:00 PM Note-taking Workshop (p) 5:30 PM Beginning Clogging	16 (p) 12:00 PM Note-Taking Workshop AF (p) 12:30 PM Note-Taking Workshop MV	17	18 (m) 8:00 AM Lab Reserved (p) 8:00 AM Red Cross Blood Drive (p) 10:00 AM Izard County Hometown Health Meeting	19 (p) 8:00 AM Student Conference (p) 8:00 AM Student Conference	20
21	22 (p) 5:30 PM Beginning Clogging	23	24 (p) 1:00 PM Transfer Fair	25	26 (m) 9:00 AM Staff Organization Meeting (m) 11:00 AM Campus Preparedness/Safety Committee Meeting	27 (m) 9:00 AM English Portfolio Assessment Committee Committee Meeting
28						

Event Codes:

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