

President's Report
To the Board of Trustees
September 1, 2008

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

- September 1—Labor Day Holiday (Campuses closed)
- September 2—Faculty Council Meeting—11:00 am
- September 4—Scholarship Reception—6:00 pm
- September 7—Ozarka College-MV Arkansas Craft School (ACS) Program Committee Meeting—1:00 pm -6:00 pm
- September 8—Foundation Board Meeting—9:30 am
- September 8—Ash Flat Open House—12:00 pm
- September 26—Emerson Drive Concert—7:00 pm
- September 27—Foundation Golf Tournament—8:00 am
- September 27—Ozarka College-MV ACS Board Meeting—11:00 am – 4:00pm
- September 29—Red Cross Blood Drive—Ash Flat

Ozarka College Events

- August 6—Faculty Return – Faculty Development and In-service Day
- August 14—New Student Orientation-Mountain View
- August 15—New Student Orientation-Melbourne & Ash Flat
- August 18—Fall Classes Started
- August 18—Orientation for Online classes
- August 22—Steering Committee Meeting
- August 25-27—Money Management Fairs (all campuses)

College Governance

- The 2008-2009 school year kicked off with a professional development day for all employees on August 6. Topics included updates from the president, academic affairs, student services, finance, advancement, and information technology. Additional topics for faculty included skillful teaching strategies and effectiveness ideas for teaching online. A successful and well attended professional development was also conducted for adjunct faculty on Saturday morning, August 9.
- Enrollment for the 2008 fall semester will be another all time high continuing our increase in enrollment for the past several years. Enrollment is close to 1350 students.
- Our emphasis for this year and for years to come is student completion. We continue to examine all processes and functions to ensure that Ozarka College is doing all that it can do to ensure that students complete their chosen educational goal. A task force is being implemented to collect and analyze specific data that will help increase completion as well as tell specifically our completion, retention, and success data.
- The construction of the new Ash Flat building is 99% complete as is the renovation of the old LPN building into offices and new bookstore on the Melbourne campus. Renovation of the original bookstore space into a reception and office area for the president continues. The open house in Ash Flat will be 12:00 noon on Monday, September 8. Tours will be given after a short dedication ceremony.

- The Self-Study Steering committee which was formed in May to facilitate our next re-accreditation process has begun meeting each Friday afternoon this semester to continue to education committee chairs on the accreditation criterion and the accreditation process. The actual self-study will be conducted during the 2010 school year with the accreditation visit occurring in the spring of 2011.
- The new eleven-month LPN programs in Ash Flat and in Mountain View conducted pinning and capping ceremonies during August bringing a close to the first class for these new programs. Both programs have had a successful first year. Plans are being explored to develop an additional LPN program that would be conducted at night and on weekends to meet an additional potential student population. This is just in the thought and discussion stage and will be discussed at the next board meeting.
- Ozarka College has the same web address, www.ozarka.edu, but an entirely new and improved website. Scott Pinkston, Kim Whitten, and others work hard to make this a state of the art, user-friendly, and attractive website.

Instruction

- Had a great Faculty and Staff In-Service on August 6th. Discussed numerous topics to include Assessment, Advising, Tips for a Successful Online Class, and Effective Teaching
- Held the Adjunct Faculty In-Service on Saturday, August 9. This was the first time we conducted an Adjunct in-service on a Saturday. It was very successful with approx. 26 adjuncts in attendance.
- Several faculty and Dr. DeLong attended Dr. John Roueche's Seminar at UACCB on August 11. Dr. Roueche is a recognized expert in higher education administration and instruction throughout the United States as well as and many other countries
- Starting the NCA Steering Committee process

Ash Flat Campus

- Enrollment for Ozarka College - Ash Flat

Head Count	320
FTE	188

This FTE is a new record for Ash Flat by 13 FTE (+7%). The previous record was made in the Fall of 2007 with an FTE of 175.

- Bookstore sales at Ozarka College - Ash Flat

Fall 2007 First Week Sales	\$71,572.30
Fall 2008 First Week Sales	\$85,159.28

This was an increase of \$13,586.98 (+19%)

- The staff of Ozarka College Compass tested 27 individuals during the first two weeks of August.
- August 7 Ozarka College's 11 month LPN Program graduated its first class in August 2008. There were 17 graduates and the ceremony had more than 150 in attendance.
- August 12 Early registration, Kudar testing, and Compass testing were conducted with a better than expected turn out.
- August 15 Ozarka College held its New Student Orientation at Ash Flat. There were 41 entering Freshman in attendance.
- August 25 Ozarka College held its first annual Money Management Fair for the students in the lecture hall, conference room, and lobby. The student turn-out was excellent with 92 students in attendance.

Mountain View Campus

- Fall 2008 Enrollment as of August 26 (11th day enrollment Sept. 2* number may change)

- Items for the 2008-09 assessment activities calendar are being collected
- Career Pathways staff have scheduled days to be in Ash Flat and Mountain View each week. This schedule is in coordination with Trio and other departments to increase visibility of staff on campus and to improve availability of student services
- Our annual employee giving campaign is underway. Approximately 40 employees have participated to date
- Continuing education classes planned for fall include introductory quilting, cake decorating, computer basics and equine management

Grants/Planning/Special Projects

- Perkins - The Student Success initiative has expanded in fall of 2008 to have fully staffed Student Success Centers on the Melbourne and Ash Flat Campuses. In addition to Jenny Miller in Melbourne, Richard Williams has been hired 75% Perkins/25% Ozarka in a fulltime position at Ash Flat. On the Mountain View campus, though space issues prevent a permanently located Student Success Center at this time, tutors are being made available as part of the Student Success initiative. The Success Center is presently offering a total of 43 tutoring hours in Melbourne, 17 in Mountain View and 34 in Ash Flat with 42 of those hours being volunteer hours from faculty and staff. Additional student tutors will be hired on the Mountain View and Ash Flat campuses. (Note: TRiO and Career Pathways provide some of these hours for the center and separately provide much additional tutoring for their students.)
- Perkins - Joanna Fulbright and Michael Orf attended an advisor training conference in Austin, Texas during the summer and did a fall in-service for the faculty in mid-August on current advising trends.
- DOJ Grant - The ending date for this grant is August 31, 2008. The institutionalization process is taking place.
- Partners for Care Grant - There are 20 Licensed Practical Nursing students on the Ash Flat campus, four Ozarka Health Skills/Certified Nursing Assistant students, and 64 high school Health Skills/CNA students affiliated with this grant for the fall 2008 semester.
- The 2007-2008 Planning Results Manual is essentially complete.
- The Artmobile will be on the Melbourne campus March 2-6, 2009.

Finance/Auxiliary Services

- Bookstore sales for the month of were \$292,555. This sets a new record in bookstore sales for the College.
- The finance staff is busy working to meet several ADHE reporting deadlines for annual and biennium submissions.
- Registration process for the Fall 2008-2009 semester went very well. Approximately 50 students took advantage of the installment payment plan offered by Nelnet.
- The bid opening for the Administration Building Re-roofing Project on the 7th was unsuccessful. Only one bid was received and it exceeded the amount budgeted for the project. Another bid opening is scheduled for Thursday, September 4th.
- Reports prepared and submitted during the month:
 - AR Dept of Higher Ed: 2009 – 2011 Biennium Provisional Position Request
 - AR Dept of Higher Ed : 2009 – 2001 Biennium Motor Vehicle Request
- Over 100 Crisis Manuals have been distributed to faculty and staff

Information Systems

- Installed 4 pair fiber-optic and 25 pair phone lines between existing building and new student center at Ash Flat.
- Terminated all CAT6 cabling in new student center at Ash Flat

- Installed Projectors, DVD/VCR, and computers in classrooms located on the Ash Flat Student Center
- Installed 25 computer in new Ash Flat Student Center Equipped offices with computers, printers, and phone in new Ash Flat Center
- Due to issue with dropping packets, temporarily moved Compressed Video back to T1 between Ash Flat and Melbourne
- Deployed new image to all student computers on Melbourne campus
- With assistance from Kim Whitten, launched new Ozarka website and effectiveness pages

Physical Plant/Grounds

- The Maintenance Department has moved tables, chairs, and LPN beds from the Melbourne campus to the high school at Mountain View for the new location of the LPN class.
- Installed restroom fixtures at the new building in Ash Flat. These fixtures are compatible with all of the restrooms at Ozarka College.
- Hauled trailer loads of books to the off-site campuses.
- Catch up on work orders that back logged during the summer.
- Mowing and trimming Mt. View, Ash Flat and Melbourne.
- Herbicide application for weed control.
- At this time we very busy at the Ash Flat campus with landscaping, planting, mulching, and hedging shrubs. We are also moving sod in preparation for shrub beds and leveling rough, high and low spots in sod the best we can.

Personnel

New hires for consideration at the next Board of Trustees meeting

- Richard Williams, Student Success Coordinator

Resignations

- Leslie Batterton (Accepted position at Fulton County Hospital)

Searches

- Nursing Instructor
- Data Entry Specialist

Travel/College Representation

- *Dusty R. Johnston*
 - *Melbourne Chamber of Commerce—August 5—Melbourne*
 - *State Chamber of Commerce reception for Randy Zook—August 12—Little Rock*
 - *President's meeting with ADHE Director, Jim Purcell—August 21—Little Rock*
 - *Horseshoe Bend Kiwanis meeting—August 26—Horseshoe Bend*
 - *Workforce Investment Board meeting—August 27—Batesville*
- *Dr. Mike DeLong*
 - *Arkansas Craft School Board Meeting—August 4—Mountain View*
 - *NACEP Meeting (Concurrent Enrollment) – August 5 – Little Rock*
- *Ruby Johnson and Alison DeLong*
 - *ARNEC Conference – August 21-22 – Hot Springs*
- *Joanna Fulbright and Michael Orf*
 - *NCADA Advising Training, Austin, Texas, July 26-August 1, 2008.*
- *Tina Wheelis*
 - *ALC – Review Committee Meeting, August 6, 2008, Little Rock*
- *Deltha Shell & Holly Ayers*

- COE (Council on Opportunity in Education) SSS Grant Proposal Training—August 10-13, 2008—Chicago, IL
- Deltha Shell
 - Emerging Leaders Institute training provided by SWASAP (Southwest Association of Student Assistance Personnel)—August 13-14, 2008—Dallas, TX
 - Department of Education SSS Grant Proposal writing workshop—August 20-21, 2008—Charlotte, NC
- James Spurlock & Kim Whitten
 - Mammoth Spring Chamber of Commerce Meeting—August 14, 2008
 - Spring River Chamber of Commerce meeting—August 19, 2008
- James Spurlock
 - Salem Chamber of Commerce meeting—August 27, 2008

Kudos

- Joyce Goff for initiating efforts for the first Money Management seminar for Ozarka College students and to all the people who stepped up to make it a success.
- Zeda Wilkerson for spearheading a redesigned and successful new student orientation process and to all the people who stepped up to make it a success.
- Holly Ayers and all College Success class instructors for the time and effort to continually improve this course for the benefit of the students.
- Development for continuing to increase scholarships for our students who will need them more than ever with increasing gasoline and grocery prices.
- Tamra Bevell, Leslie Batterton, Ruby Johnson, Mike DeLong and many others for producing a very successful first year for the Partners grant.
- Joyce Goff, John Petersen, Kim Lovelace, Pam Miller, Suellen Davidson, and Kim Whitten, Zeda Wilkerson and many others for organizing and delivering the first Money Management Fair, a great service to our students and an excellent retention tool!
- Supporters of Ozarka College: Laura Guillory, June Willis, Ruby Mills, Sarah Bolin, and Twilla Wallace for volunteering to assist in setting up the book store on the Mountain View campus.
- Students: Brady Johnson, Devin Abner, Brittney Carr, and Brooke Carr for volunteering to set up tables and chairs for the Money Management Fair Aug. 27.
- Steven Baltz, faculty member in Business Technology, for volunteering to write business/management news articles for the MV Chamber of Commerce weekly e-newsletter.
- Steven Baltz for being selected to serve on the Advisory Board of the MV High School Business Department.
- AATYC Awards - Academic All-Star: Jason Thomas; Outstanding Staff: Nancy Dust; Outstanding Faculty: Bettie Estes; Outstanding Alum: Sean Reynolds
- Scott Pinkston and Kim Whitten – new website design
- Kudos to the administration and board for provided our new bookstore space. The students are really enjoying coming in.
- Holly Ayers, Joanna Fulbright, and Michael Orf for their excellent presentations during the Faculty, Staff, and Adjunct Faculty In-Services

In our thoughts

For challenges of family or personal illness:

- Madeline Coffey—Grandson passed away
- Joan Stirling—Nephew passed away
- Rex Whitfield—Father not doing well

Tentative discussion items for the next Board of Trustees meeting

- Four day class schedule for Spring 2009
- Review of updates and revisions to the Board Policy and Procedure manual as presented by the task force
- Early Retirement policy
- Kids Academy
- Early College High School Program

Tentative action items for the next Board of Trustees meeting

- Personnel
 - New hires
 - Extension of President's contract through June 30, 2010
- Consideration of monthly and year-to-date finance report

Monthly Financial Report (attached)

College Monthly Calendar (attached)

DRJ Closing Comments

- I had a very pleasant and enjoyable lunch on August 19 with Ms. Betty Campbell. Ms. Campbell is the nice lady, who now lives one month in Hardy and the rest of the year in her home state of Ohio, who has donated \$25,000 for endowed nursing scholarships the past two years. We had a great visit and I gave her a tour of the new campus building in Ash Flat.
- I look forward to the open house for the new building in Ash Flat at 12:00 noon on Monday September 8. I encourage you to try to attend, and if you can, arrive by 11:45 a.m. to be seated. Refreshments and tours will follow the short dedication.
- Please contact with any questions, concerns, or comments at:
 - djohnston@ozarka.edu
 - Office: 870-368-2001
 - Cell: 870-368-2097

Ozarka College
 Restricted Funds
 July 1, 2008 thru August 31, 2008

	Approved 2008 - 2009 Budget	Adjustments to 2008 - 2009 Budget	Revised 2008 - 2009 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	60,000		60,000			60,000	0.00%
AR Workforce Improvement Awards	47,500		47,500			47,500	0.00%
Federal Work Study	50,000		50,000	1,256	1,256	48,744	2.51%
Academic Competitiveness Grant	10,000		10,000			10,000	0.00%
PELL Grant	2,500,000		2,500,000	592	58,964	2,441,036	2.36%
SEOG Awards	30,000		30,000			30,000	0.00%
Student Loans	2,800,000		2,800,000	980	59,820	2,740,180	2.14%
Miscellaneous Scholarships		A <u>13,500</u>	<u>13,500</u>	<u>9,000</u>	<u>13,500</u>	<u>0</u>	<u>0.00%</u>
Student Aid Revenues	5,497,500	13,500	5,511,000	11,828	133,541	5,377,459	2.42%
Federal Grant Revenues							
Career Pathways Initiative	265,000		265,000	28,502	52,209	212,791	19.70%
Carl Perkins	87,357		87,357	875	15,407	71,950	17.64%
Correctional Grant	6,400		6,400	3,200	3,200	3,200	50.00%
Department of Justice Grant	2,500		2,500	9,333	9,333	(6,833)	373.32%
Direct & Equitable Grant	125,396		125,396	24,000	24,000	101,396	19.14%
Partners In Care	168,102		168,102	16,333	16,333	151,769	9.72%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>39,839</u>	<u>39,839</u>	<u>225,206</u>	<u>15.03%</u>
Federal Grant Revenues	919,800	0	919,800	122,082	160,321	759,479	17.43%
State Grant Revenues							
AR Collegiate Drug Educaiton Program Grant			0			0	#DIV/0!
Empowering Older Adults	12,500		12,500			12,500	0.00%
Adult Basic Education Grant	12,000		12,000	5,000	5,000	7,000	41.67%
Special Projects Grant			0			0	#DIV/0!
General Adult Education Grant	<u>292,523</u>		<u>292,523</u>	<u>73,000</u>	<u>73,000</u>	<u>219,523</u>	<u>24.96%</u>
State Grant Revenues	317,023	0	317,022	78,000	78,000	0	24.60%
Total Restricted Revenues	6,734,323	13,500	6,747,822	211,910	371,862	6,136,938	5.51%

Expenditures:

Student Aid Expenditures							
AR Challenge Awards	60,000		60,000	0	0	60,000	0.00%
AR Workforce Improvement Awards	47,500		47,500	0	0	47,500	0.00%
Federal Work Study	50,000		50,000	2,008	3,265	46,735	6.53%
Academic Competitiveness Grant	10,000		10,000	0	0	10,000	0.00%
PELL Grant	2,500,000		2,500,000	4,483	60,042	2,439,958	2.40%
SEOG Awards	30,000		30,000	0	0	30,000	0.00%
Student Loans	2,800,000		2,800,000	980	59,820	2,740,180	2.14%
Miscellaneous Scholarships		A	<u>13,500</u>	<u>1,000</u>	<u>1,000</u>	<u>12,500</u>	<u>0.00%</u>
Student Aid Expenditures	5,497,500		5,511,000	8,471	124,127	5,386,873	2.25%
Federal Grant Expenditures							
Career Pathways Initiative	265,000		265,000	30,283	53,284	211,716	20.11%
Carl Perkins	87,357		87,357	6,209	7,085	80,272	8.11%
Correctional Grant	6,400		6,400	547	1,004	5,396	15.68%
Department of Justice Grant	2,500		2,500	1,840	1,840	660	73.58%
Direct & Equitable Grant	125,396		125,396	4,936	4,987	120,409	3.98%
Partners In Care	168,102		168,102	6,481	7,131	160,971	4.24%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>47,940</u>	<u>59,729</u>	<u>205,316</u>	<u>22.54%</u>
Federal Grant Expenditures	919,800	0	919,800	98,236	135,058	784,742	14.68%
State Grant Expenditures							
AR Collegiate Drug Educaiton Program Grant			0	0	0	0	#DIV/0!
Empowering Older Adults	12,500		12,500	0	0	12,500	0.00%
Adult Basic Education Grant	12,000		12,000	5,057	5,057	6,943	42.14%
Special Projects Grant			0	0	0	0	#DIV/0!
General Adult Education Grant	<u>292,523</u>		<u>292,523</u>	<u>17,338</u>	<u>32,593</u>	<u>259,930</u>	<u>11.14%</u>
State Grant Expenditures	317,023	0	317,023	22,395	37,650	279,373	11.88%
Total Restricted Expenditures	6,734,323	13,500	6,747,823	129,102	296,835	6,450,988	4.40%

A - Scholarship Funds received after 2009 Budget was approved

Ozarka College
 Unrestricted Current Funds
 July 1, 2008 thru August 31, 2008

	Approved 2008 - 2009 Budget	Revised 2008 - 2009 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	1,917,300	1,917,300	100,207	152,601	1,764,699	7.96%
Program & Course Related Fees	128,000	128,000	8,430	13,885	114,115	10.85%
Testing Services	16,500	16,500	555	650	15,850	3.94%
Sales Tax Proceeds	242,300	242,300	22,427	45,918	196,382	18.95%
Interest Income	22,200	22,200	0	3,063	19,137	13.80%
Other Income	38,800	38,800	585	8,498	30,302	21.90%
General Revenue	2,779,700	2,779,700	226,458	466,295	2,313,405	16.78%
Workforce 2000 Funding	1,012,000	1,012,000	90,391	180,782	831,218	17.86%
Auxiliary Income - Cafeteria	53,600	53,600	4,593	6,078	47,522	11.34%
Auxiliary Income - Bookstore	615,400	615,400	45,363	50,956	564,444	8.28%
Auxiliary Income - Preschool	110,200	110,200	8,863	24,121	86,079	21.89%
Carryover Funds - Previous Years	115,000	115,000			115,000	0.00%
Unrecognized Income/Waivers & Scholarships	<u>250,000</u>	<u>250,000</u>	<u>100,904</u>	<u>100,904</u>	<u>149,096</u>	40.36%
Total Unrestricted Revenues	<u>7,301,000</u>	<u>7,301,000</u>	<u>608,776</u>	<u>1,053,751</u>	<u>6,247,249</u>	<u>14.43%</u>
Expenses:						
Regular Salaries	3,311,400	3,311,400	250,965	518,093	2,793,307	15.65%
Extra Help Salaries	156,700	156,700	9,554	24,222	132,478	15.46%
Fringe Benefits	1,394,000	1,394,000	109,425	201,168	1,192,832	14.43%
Supplies & Services	1,391,800	1,391,800	164,892	386,765	1,005,035	27.79%
Travel	82,200	82,200	7,840	14,029	68,171	17.07%
Utilities	335,700	335,700	22,951	47,206	288,494	14.06%
Capital Outlay	14,100	14,100	0	0	14,100	0.00%
Transfer to Debt Retirement	27,500	27,500		6,865	20,635	24.96%
Bond Payments	191,600	191,600			191,600	0.00%
Institutional Scholarships & Waivers	250,000	250,000	100,904	100,904	149,096	40.36%
Contingency	<u>146,000</u>	<u>146,000</u>			<u>146,000</u>	0.00%
Total Unrestricted Expenditures	<u>7,301,000</u>	<u>7,301,000</u>	<u>666,531</u>	<u>1,299,253</u>	<u>6,001,747</u>	<u>17.80%</u>
			Net Income or (Loss)	(245,502)		



Logout

Names

Financials

Systems

Reports

Systems
Activities
Activities: Add By Group
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

Calendar: Scheduler

Month View Day View Room Finder New Event

« Previous Month	October 2008						Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
			1	2	3	4 (p) 9:00 AM Student Seminar (Lecture Hall, C106 & C107)	
5	6	7 (p) 11:00 AM Faculty Council Meeting (C116, MV101, AF102) (p) 12:00 PM Melbourne Chamber of Commerce (p) 5:00 PM MV Area Chamber of Commerce Mtg. (p) 5:00 PM Equine CE Class	8	9 (p) 5:00 PM Quilting Class	10	11 (m) 9:00 AM Ethel Jones (Reunion)	
12	13 (m) 6:30 PM Gideons	14 (p) 10:00 AM Living Trust Seminar @ OC-AF (p) 11:00 AM NCARED	15 Mid-term Advisory Grades Due	16	17	18 (k) 8:00 AM Watson Family Reunion	
19	20 (p) 9:00 AM MV Am. Red Cross Blood Drive	21 (p) 2:30 PM Arkansas Teacher's Retirement Seminar @ OC-AF	22	23 (p) 10:00 AM "Rumpelstiltskin"	24	25 (m) 8:00 AM Wedding Reception (p) 8:00 AM CE Electrician	
26	27 (p) 5:30 PM ASU Childcare Seminar	28	29 (p) 8:00 AM College Planning Day	30	31		

Event Codes:

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

** REQUIRED
Ozarka College
Copyright© RJM Systems, Inc. 1997-2008