

President's Report
To the Board of Trustees
September 1, 2009

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 3 Scholarship Reception
- September 7 Labor Day Holiday – College closed
- September 8 Northeast Arkansas Articulation Workshop
- September 10 Continuing Education Dance Classes begin
- September 14-16 myOzarka Workshops by Student Success (one at each site)
- September 17 Board of Trustees Meeting
- September 17 Gourmet Night
- September 26 Foundation Golf Tournament
- September 28 Foundation Board Retreat

Ozarka College Events

- August 3 Work Keys Testing
- August 4 Pre-K Graduation
- August 4 College Success Orientation instructor training
- August 5 Faculty Reported
- August 12-14 New Student Orientation
- August 14 Employee picnic and awards ceremony
- August 17 Day and Evening Classes begin for Fall
- August 25-27 Money Management Fair (all locations)
- August 28 Student Conference with Paul Vitale (guest speaker)

College Governance

- The 2009-2010 academic year began with professional development days (August 5-7) for all employees. Topics included updates from the President, Academic Affairs, Student Services, Finance, and Advancement and Planning. Guest speakers also provided development on the topics of diversity and student service.
- On August 14th Dr. Dawe hosted a back to school picnic which included barbeque and ice cream sundaes for faculty and staff as well as the presentation of longevity service awards.
- Classes resumed on August 17 for the Fall Semester. Dr. Dawe spoke at all staff, faculty, adjunct faculty and student orientations.
- The President and Vice President of Finance met with Jack Truemper of Stevens, Inc. to discuss bond issues.
- Enrollment for the 2009 fall semester will be another all time high which continues our trend from the past few years.
- A major focus for this year will be writing the Self-Study report for Higher Learning Commission reaccreditation. The five Criterion Committees are conducting research in preparation of compiling the first draft of the report.

Instruction

- Continuing to develop the curriculum and calendar for the Arkansas Craft School
 - Dr. Wright Pillow, the Executive Director has resigned due to health and Terri Van Orman has been hired as the new Executive Director
- Certified Nurse Assistant (Aide) Certificate of Proficiency has been approved by ADHE
- Had record turn-out (Adjuncts) for the Adjunct Faculty In-service
- Arkansas Rural Nurses Education Consortium (ARNEC) brought the RN students together to one central location, Six Schools, One Mission-to educate Rural Nurses, 116 students. Ozarka RN students attended the two day conference in Hot Springs at St. Joseph's Hospital, along with Ruby Johnson-ARNEC-Ozarka site coordinator, and Alison DeLong, newly hired ARNEC full time instructor. This was a very beneficial event for all attendees.

Ash Flat Site

- GED Classes and Testing every Monday & Wednesday
- August 13 Freshman Orientation
- August 13 My.Ozarka.edu How-To Workshop

Mountain View Site

- August 4, 10, 18, 25 Active Living Every Day Program
- August 4 & 13 Compass testing
- August 7 Work Keys testing

Student Services/Enrollment Information

- The Money Management Fairs August 25-27 were again well received by students at Melbourne, Ash Flat and Mountain View providing students with tips on managing their student loans and financial aid refunds.
- The Ozarka College Student Conference featuring professional speaker and author Paul Vitale was well attended by, students, faculty, staff, and administration on August 28 at Ozarka College.
- New student orientations at all Ozarka College locations were well attended August 12-14.

Advancement/Workforce/Community Service

- Six advancement staff members are providing instruction for college success orientation training course designed for new freshmen.
- Recycling plans are in the final stages with target date for September implementation on all three Ozarka College sites.
- Career Pathways distributed textbooks through their book loan program to all eligible new students along with messenger bags and school supplies.
- Assisted physical plant staff with detour route awareness campaign for College Drive construction.

Grants/Planning/Special Projects

- Planning - The Planning Results Manual is complete for 2008-09.
- Perkins Grant - \$93,333 is being channeled into student success for 2008-09.

- Partners - This grant is continuing to partially fund the LPN program in Ash Flat and the interactive high school CNA courses and the Melbourne campus CNA courses.
- Self-Study - The Five Criteria subcommittees are beginning the writing process this semester. The first draft will be completed in January.

Finance/Auxiliary Services

- The finance staff is busy working to meet several ADHE reporting deadlines for annual submissions.
- Ozarka College will receive \$375,000 from the American Recovery and Reinvestment Act funds. Preparations are being made to interview architectural firms from the list of qualified design firms approved by the Office of State Procurement and select the design professional to facilitate the Miller Building roof renovation project.
- The USDOE has approved \$116,000 of recovery stabilization funding for Ozarka College. The money is expected to flow in September and will require extensive reporting.

Information Systems

- Installed projector/DVD/VCR/computer in new Certified Nursing Assistant lab on the Melbourne Campus.
- Installed projector and audio face plate in lecture hall on Melbourne Campus.
- Imaged/Cleaned all computers in labs and classrooms at Melbourne, Ash Flat, and Mountain View to prepare for the Fall semester.
- Imaged all TRIO student laptops.
- Imaged seven laptops for Student Success offices to checkout to students.
- Issued an alert to the Ozarka community to be mindful of email phishing attempts.
- Replaced color printer in Melbourne Business office.
- Technician was on the Ash Flat site the first three days of the semester to assist with any technical issues.

Physical Plant/Grounds

- Power washed and cleaned the outside of the buildings at Ash Flat and Mountain View.
- The doors for the Culinary Arts office and storage room have been stained and clear coated.
- Waxed the floors and painted the walls for the new office space for TRiO.
- 4,000 gallons of unleaded fuel has been delivered at \$ 2.32 per gallon.
- Designated emergency fire lanes have been located around all buildings and identified on the face of the curbing.
- Rubber mulch has been placed in the fall zones play ground at the Kid's Academy to meet state code for play ground safety.
- Still replacing metal border with landscape rock around the Hall Building.
- Applied herbicide for weed control in shrub beds, parking lots and around some areas of the buildings.
- Added metal benches and repainted some existing metal benches to match Ozarka College colors.
- Painted light poles in front of administration building.
- Pressure washed entry ways of administration building.

- Have been replacing the old wooden outside trash receptacles with metal receptacles that match College colors and landscape.
- Added chat around the trash dumpster area to make room for recycling containers.

Personnel

New hires for consideration at the next Board of Trustees meeting

- Crystal Gillihan, LPN Instructor (Replaces Alison DeLong)
- Anthony Burkhammer, Math Instructor (Replaces Rex Whitfield)
- Jamie Fowler, Child Care Technician

Resignations

- Alison DeLong has resigned from her position as LPN instructor in Mountain View effective August 28
 - Alison is now the instructor/clinical coordinator for ARNEC. Per our agreement with ARNEC, she will have an office on the Melbourne campus

Searches

- Administrative Specialist I - Ash Flat

Travel/College Representation

- Dr. Richard Dawe
 - Meeting with Bob Evins—Melbourne visit—August 7
 - Student Orientation—Mountain View—August 12
 - Student Orientation—Ash Flat—August 13
 - Meeting with Barbara Perryman—Viola—August 13
 - Meeting with Kelly Powell (Principal) —Melbourne High School —August 13
 - Meeting with Gerald Cooper, Melbourne Schools Superintendent—August 17
 - Speaker at Spring River Area Chamber of Commerce meeting—Cherokee Village—August 18
 - Meeting with Dr. Les Wyatt, ASU President—Melbourne visit—August 18
 - Meeting with Marty Sellars—Ash Flat—August 18
 - Meeting with Larry Sullivan—Mountain View—August 19
 - Speaker at Horseshoe Bend Kiwanis Club meeting—Horseshoe Bend—August 25
 - Meeting with Dr. Ed Coulter of ASUMH—Mountain Home—August 28
- Dr. Mike DeLong
 - Arkansas Craft School Personnel Committee meeting—Mountain View—August 11
 - Arkansas Craft School Board Meeting—Mountain View—August 11
 - Meeting with Kelly Powell (Principal) —Melbourne High School —August 13
 - Arkansas Craft School Exec. Dir. —Mountain View Interviews—August 21
 - Meeting with administration, ASU-Mountain Home—August 28 —Mountain Home —August 28
- Gin Brown
 - Stone County Drug Abuse Prevention Board Meeting—Mountain View—August 26
 - Cooperative Extension Consumer and Family Living Board—Mountain View—August 26 and 31

- Arkansas Craft School (ACS) Board Workday Dr. DeLong and Cheri McKee-McSwain also participate—Mountain View—August 29
- Jenny Miller
 - Attended the ACDEC Meeting, August 7, Little Rock
- Nancy Dust
 - AATYC Board Meeting—Little Rock—August 6
- Michelle Gray and Jill Yancey
 - AR Procurement Officers Meeting—Arkansas State University – Beebe—August 14
- Earlene Martz
 - Workers Compensation Meeting—Little Rock—August 12

Kudos

- Jenny Miller and Holly Ayers for their diligence applied to improve College Success Orientation
- Nancy Dust for organizing the employee picnic
- Scott Pinkston for the great additions to myOzarka
- Kim Lovelace and Karla Rush for securing the CNA lab equipment grant
- Kim Lovelace has worked hard getting the grant and subsequent supplies for the new CNA lab, Ronnie and Alan have done a lot of construction and assembly and the IS department ordered and installed the computer equipment. The lab looks great.
- Melissa Martin finished her Master's degree this summer
- Holly Ayers, Ruby Johnson, Kathryn Langston and Michael Orf for their leadership and dedication as Ozarka College Division Chairs
- Holly Ayers and Michael Orf for coordinating an outstanding Adjunct Faculty Orientation
- Scott Pinkston and his I.S. team for getting all the computer labs updated and going before classes started
- Joan Stirling for her exhaustive work on the Planning Results Manual
- The Ozarka faculty and staff for a smooth start to the Fall semester

In our thoughts

For challenges of family or personal illness:

- Denny Elrod for his father's illness
- Holly Ayers for her husband's illness

Tentative discussion items for the next Board of Trustees meeting

- Mountain View building/space needs
- Accreditation self-study update

Tentative action items for the next Board of Trustees meeting

- Board Officer and Committee appointments
- Bond debt restructure proposal
- Consideration to approve new hires
- Update bank checking signature cards
- Approve end of month and 2009 year-end financial reports

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- August has been a very good month for Ozarka College and it has been terrific to feel the excitement and energy at all three locations from dedicated faculty and staff, and certainly from our new and returning students.
- Enrollment is at a new record high with Full Time Equivalent (FTE) significantly higher. FTE was 850 last Fall and is at 917 this semester. Our total student numbers rose from 1333 last Fall to 1366. I fully anticipate enrollment growth to continue in the future as we add new academic programs, and provide more classroom and lab space.
- With the Board's support, we plan to grow our associate degree offerings, develop additional articulation agreements with four year colleges and address the great need in our service region for more technical training.
- The next Board of Trustees meeting is scheduled for September 17. Refreshments will be available at 4:00 pm and the official meeting will commence at 4:30 pm.
- We are indeed fortunate to have such a dedicated and talented Board, faculty, and staff working in coordination to serve the citizens of North Central Arkansas. 2009-2010 promises to be an exciting and productive academic year at Ozarka College!
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001
 - Cell: 870-373-3701

Ozarka College
 Restricted Funds
 July 1, 2008 thru June 30, 2009

	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	A 43,625	103,625		103,625	0	100.00%
AR Workforce Improvement Awards	47,500	A 7,787	55,287	5,500	55,287	0	100.00%
Federal Work Study	50,000		50,000	14,691	50,000	0	100.00%
Academic Competitiveness Grant	10,000	A 4,700	14,700	750	14,700	0	100.00%
PELL Grant	2,500,000	A 419,300	2,919,300	74,537	2,919,300	(0)	100.00%
SEOG Awards	30,000	9,600	39,600	(300)	29,700	9,900	75.00%
Student Loans	2,800,000	A 929,295	3,729,295	178,586	3,729,295	0	100.00%
Miscellaneous Scholarships		A <u>58,973</u>	<u>58,973</u>	<u>1,000</u>	<u>58,973</u>	<u>0</u>	<u>0.00%</u>
Student Aid Revenues	5,497,500	1,473,280	6,970,780	274,764	6,960,880	9,900	99.86%
Federal Grant Revenues							
Career Pathways Initiative	265,000		265,000	64,635	309,124	(44,124)	116.65%
Carl Perkins	87,357		87,357	6,385	80,073	7,284	91.66%
Correctional Grant	6,400		6,400		5,271	1,129	82.36%
Department of Justice Grant	2,500		2,500		11,693	(9,193)	467.73%
Direct & Equitable Grant	125,396		125,396	13,002	85,002	40,394	67.79%
Partners In Care	168,102		168,102	13,511	134,626	33,476	80.09%
TANF Grant		B 1,598	1,598			1,598	0.00%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>49,619</u>	<u>303,024</u>	<u>(37,979)</u>	<u>114.33%</u>
Federal Grant Revenues	919,800	1,598	921,398	147,152	928,812	(7,415)	100.80%
State Grant Revenues							
AR Collegiate Drug Education Program Grant		B 2,000	2,000	600	2,592	(592)	129.58%
Empowering Older Adults	12,500		12,500	6,273	10,225	2,275	81.80%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
Special Projects Grant			18,311	18,311	18,311	0	100.00%
General Adult Education Grant	<u>292,523</u>		<u>292,523</u>		<u>296,679</u>	<u>(4,156)</u>	<u>101.42%</u>
State Grant Revenues	317,023	2,000	337,333	25,184	339,807	0	100.73%
Total Restricted Revenues	6,734,323	1,476,878	8,229,511	447,101	8,229,499	2,485	100.00%

Expenditures:

Student Aid Expenditures								
AR Challenge Awards	60,000	A	43,625	103,625		103,625	0	100.00%
AR Workforce Improvement Awards	47,500	A	7,787	55,287	5,500	55,287	0	100.00%
Federal Work Study	50,000			50,000	10,964	50,000	0	100.00%
Academic Competitiveness Grant	10,000	A	4,700	14,700	750	14,700	0	100.00%
PELL Grant	2,500,000	A	419,300	2,919,300	64,018	2,917,458	1,842	99.94%
SEOG Awards	30,000	A	9,600	39,600	(200)	39,600	0	100.00%
Student Loans	2,800,000	A	929,295	3,729,295	178,616	3,729,295	0	100.00%
Miscellaneous Scholarships		A	<u>58,952</u>	<u>58,952</u>	<u>(230)</u>	<u>58,722</u>	<u>230</u>	<u>0.00%</u>
Student Aid Expenditures	5,497,500		1,473,259	6,970,759	259,418	6,968,686	2,073	99.97%
Federal Grant Expenditures								
Career Pathways Initiative	265,000			265,000	41,745	298,660	(33,660)	112.70%
Carl Perkins	87,357			87,357	17,496	87,357	0	100.00%
Correctional Grant	6,400			6,400	41	5,271	1,129	82.36%
Department of Justice Grant	2,500			2,500		11,693	(9,193)	467.73%
Direct & Equitable Grant	125,396			125,396	16,088	85,002	40,394	67.79%
Partners In Care	168,102			168,102	9,109	127,402	40,700	75.79%
TANF Grant		B	1,598	1,598	1,598	1,598	0	100.00%
TRIO Grant	<u>265,045</u>			<u>265,045</u>	<u>27,695</u>	<u>274,990</u>	<u>(9,945)</u>	103.75%
Federal Grant Expenditures	919,800		1,598	921,398	113,771	891,973	29,425	96.81%
State Grant Expenditures								
AR Collegiate Drug Education Program Grant		B	5,040	5,040	52	5,092	52	0.00%
Empowering Older Adults	12,500			12,500		10,225	2,275	81.80%
Adult Basic Education Grant	12,000			12,000		12,000	0	100.00%
Special Projects Grant		B	5,604	5,604	11,241	18,311	12,707	326.75%
General Adult Education Grant	<u>292,523</u>			<u>292,523</u>	<u>37,246</u>	<u>296,679</u>	<u>(4,156)</u>	101.42%
State Grant Expenditures	317,023		10,644	327,667	48,539	342,307	(14,640)	104.47%
Total Restricted Expenditures	6,734,323		1,485,501	8,219,824	421,729	8,202,966	16,858	99.79%

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional grant funding

Ozarka College
 Unrestricted Current Funds
 July 1, 2008 thru June 30, 2009

	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	68,143	2,121,426	(204,126)	110.65%
Program & Course Related Fees	128,000	128,000	12,158	160,421	(32,421)	125.33%
Testing Services	16,500	16,500	2,795	22,624	(6,124)	137.12%
Sales Tax Proceeds	242,300	242,300	21,174	265,968	(23,668)	109.77%
Interest Income	22,200	22,200	2,026	49,751	(27,551)	224.10%
Other Income	38,800	38,800	11,883	66,745	(27,945)	172.02%
General Revenue	2,779,700	2,779,700	313,496	2,896,565	(116,865)	104.20%
Workforce 2000 Funding	1,012,000	1,012,000	90,391	1,084,690	(72,690)	107.18%
Auxiliary Income - Cafeteria	53,600	53,600	3,778	67,689	(14,089)	126.29%
Auxiliary Income - Bookstore	615,400	615,400	26,556	623,856	(8,456)	101.37%
Auxiliary Income - Preschool	110,200	110,200	20,633	144,643	(34,443)	131.26%
Carryover Funds - Previous Years	115,000	115,000			115,000	0.00%
Unrecognized Income/Waivers & Scholarships	250,000	250,000	-	256,335	(6,335)	102.53%
Total Unrestricted Revenues	7,301,000	7,301,000	573,033	7,760,714	(459,714)	106.30%
Expenses:						
Regular Salaries	3,311,400	3,311,400	365,648	3,460,048	(148,648)	104.49%
Extra Help Salaries	156,700	156,700	10,331	140,879	15,821	89.90%
Fringe Benefits	1,394,000	1,394,000	145,540	1,371,442	22,558	98.38%
Supplies & Services - Notes A, C, & D	1,391,800	1,433,800	159,252	1,527,230	(93,430)	106.52%
Travel - Note E	82,200	84,450	9,369	82,735	1,715	97.97%
Utilities	335,700	335,700	21,884	312,799	22,901	93.18%
Capital Outlay - Note B	14,100	30,600		32,477	(1,877)	106.13%
Transfer to Debt Retirement	27,500	27,500		28,008	(508)	101.85%
Bond Payments	191,600	191,600		190,801	799	99.58%
Institutional Scholarships & Waivers	250,000	250,000		256,335	(6,335)	102.53%
Contingency ** See below	146,000	85,250			85,250	0.00%
Total Unrestricted Expenditures	7,301,000	7,301,000	712,023	7,402,754	(101,754)	101.39%
			Net Income or (Loss)	357,960		

- (A) Transfer of \$1,500 for models & lab supplies for MV Science Lab
- (B) Transfer of \$16,500 for purchase of 2009 Chevy Impala
- (C) Transfer of \$40,000 for equipment for MV Computer Lab
- (D) Transfer of \$500 for bringing the Arkansas Arts Center Art Mobile to campus
- (E) Transfer of \$2,250 for out of state travel (D Shell/H Ayers)



Calendar: Scheduler

Systems	
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](#)

« Previous Month	September 2009						Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
		1 (p) 3:30 PM RN Testing (p) 3:30 PM Arkansas Frameworks ECD Training @ OC-AF (p) 5:00 PM Sharp County Conservation CSP Meeting @ OC-AF	2 (p) 9:00 AM Sharp County Rehab Services @ OC-AF (m) 5:30 PM College Success Class Section 5	3 (m) 8:00 AM Student Success Class- Deltha Shell (m) 11:00 AM College Success Class Section 6 (p) 3:30 PM Arkansas Frameworks ECD Training @ OC-AF (p) 5:00 PM Quilting Class	4 (m) 10:00 AM Institutional Improvement Committee Meeting (m) 10:00 AM Division - Applied Science Committee Meeting (m) 11:00 AM Institutional Effectiveness (m) 1:00 PM Criterion 3 - Student Learning and Effective Teaching Committee Meeting (m) 1:00 PM Criterion 5 - Engagement and Service Committee Meeting (m) 1:00 PM Criterion 1 Committee	5	
6	7 Labor Day Holiday	8 (p) 9:00 AM Northeast Articulation Workshop (p) 9:45 AM Northeast Articulation Workshop for ArkACRAO (p) 9:45 AM Northeast Articulation Workshop (m) 11:00 AM College Success Class Section 6 (p) 3:30 PM RN Testing	9 (p) 1:00 PM RN GAP Test (m) 5:30 PM College Success Class Section 5	10 (p) 9:00 AM RN GAP Test (p) 5:00 PM Quilting Class (p) 6:00 PM Continuing Ed Dance	11 (p) 9:00 AM Sharp County Rehab Services @ OC-AF (p) 1:00 PM Columbia Flooring meeting	12	
13	14 (p) 11:00 AM myOzarka Workshop - Melbourne	15 (m) 8:00 AM College Success Class - Shell (p) 11:00 AM myOzarka Workshop - Ash Flat (p) 3:30 PM RN Testing	16 (p) 11:00 AM myOzarka Workshop - Mountain View	17 (p) 9:00 AM Sharp County Rehab Services @ OC-AF (p) 4:00 PM Board of Trustees Meeting (p) 5:00 PM Quilting Class (p) 6:00 PM Continuing Ed Dance	18 (m) 10:00 AM Curriculum Committee Meeting (m) 11:00 AM Diversity Committee Meeting (m) 11:00 AM Diversity Committee Meeting (m) 11:00 AM	19	

					Diversity Committee Meeting (m) 1:00 PM Criterion - Steering Committee Meeting (m) 1:00 PM Criterion - Steering Committee Meeting (m) 1:00 PM Criterion - Steering Committee Meeting (m) 1:00 PM	
<u>20</u>	<u>21</u> (p) 11:00 AM Retired Teachers (p) 3:30 PM Arkansas Frameworks Pre-K Seminar @ OC-AF (p) 6:00 PM Health Department Round Table Meeting	<u>22</u> (p) 3:30 PM RN Testing (p) 3:30 PM Arkansas Frameworks Pre-K Seminar @ OC-AF (p) 5:30 PM Rally at the Poles	<u>23</u>	<u>24</u> (p) 3:30 PM Arkansas Frameworks Pre-K Seminar @ OC-AF (m) 4:00 PM Reserved for Jenny Miller (p) 6:00 PM Continuing Ed Dance	<u>25</u> (p) 8:00 AM North Central Arkansas School Counselors	<u>26</u>
<u>27</u>	<u>28</u> (m) 9:00 AM Foundation Board Meeting (p) 3:30 PM Arkansas Frameworks Pre-K Seminar @ OC-AF	<u>29</u> (p) 3:30 PM RN Testing (p) 3:30 PM Arkansas Frameworks Pre-K Seminar @ OC-AF	<u>30</u>			

Event Codes:

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

** REQUIRED
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