President's Report to the Board of Trustee September 1, 2018

This report is intended to provide members of the Ozarka College Board of Trustees with information regarding Ozarka College activities and accomplishments.

Upcoming Events of Interest

•	September 11	Retired Teachers Meeting – Melbourne Campus
•	September 11	Scholarship Reception – Melbourne Campus
•	September 12	Izard Co. Single Parent Scholarship Meeting – Melbourne Campus
•	September 13	WRAAA In-Service – Ash Flat Campus
•	September 13	Tri County Cattlemen's Assoc. Meeting – Melbourne Campus
•	September 14	WRAAA In-Service – Melbourne Campus
•	September 21	NAESC Fall Counselor Meeting – Melbourne Campus
•	September 22	United Way – Children's Health Fair – Ash Flat Campus
•	September 27	Farmers Insurance District Meeting – Mountain View Campus
•	September 28&29	NCA District Fair Pageants – Melbourne Campus

Ozarka College Events – Last Month's Events

•	August 4	Area Baptist Association Youth Event – Melbourne Campus

- August 9 Herbs in the Kitchen Ash Flat Campus
- August 21 American Red Cross Blood Drive Melbourne Campus
- August 30 Beef Quality Assurance Class Melbourne Campus

College Governance

• Dr. Sharp, campus directors at Mountain View and Mammoth Spring, and the Ozarka College team have worked hard to ensure we are well prepared for our routine HLC visit to two of our satellite campuses 12-13 September.

Academics

Dr. Keith McClanahan, Provost and Executive Vice President of Learning:

- Both student services and academics continue to expand high school partnerships, with 368 high school students in the service area taking college courses with us this semester.
- The welding program has gotten off to a great start, with 28 students participating in welding courses at our partner sites.
- Kicked off the academic year focusing on retention efforts with faculty, as well as documenting out-of-class work time for all courses to put us into compliance with federal and HLC guidelines.

Student Services/Enrollment Information

Dr. Josh Wilson, Vice President of Student Services:

- Co-coordinated Welcome Back Event for the Melbourne campus with the strong support of student services staff, especially TRIO and their role in bringing guest speaker, Elizabeth McCormick to Ozarka.
- Coordinated disability services for returning and new students with documented disabilities.
- Coordination of strategic prospect management and targeted outreach concluded for Fall term in support of fall enrollment/recruitment efforts.
- Facilitated planning effort for the development of a shared Community Events Calendar, an initiative to improve communication among event staff, better coordinate event volunteerism, and take a more target-rich approach to College representation in our communities.

Zeda Wilkerson, Registrar, Records, and Testing:

- Summer II graduates have been marked and diplomas will be prepared this week.
- Proctored a CLEP exam and a Math for Nurses Competency Exam.
- Researched the possibility of becoming a Pearson Vue testing center.

Laura Lawrence, Director of Financial Aid:

- Assisted with New Student Orientation at all campuses
- Completed Aviation orientation for new and returning students
- Scheduled Financial Aid Nights at area high schools
- Taught Freshman Seminar class on the Ash Flat, Mountain View, and Melbourne campuses

Tess Weatherford, Associate Director of Financial Aid/Veteran Services

- Conducted loan counseling at AF and Melbourne campuses.
- Submitted Fall VA enrollment- 24 students submitted and five pending certification.
- Participated in VA webinars August 27 & 30.
- Conducted Freshman seminar on the AF campus August 31.

Rylie Bevill, Director of Admissions:

- Set up and coordinated booth coverage for Izard County Fair (8/6—8/11)
- Conducted Ambassador Orientation
- Currently communicating with ArkACRAO list-serve for Articulation Workshops
- Registered for ArkACRAO fall conference
- Welcome Back Event (coordinating food, games, volunteers, ambassadors, etc.)
- Housing Updates:
 - Checked in two new students
 - o All single units are filled
 - o Communicating with new students regarding double units

Career Pathways

Amanda Engelhardt, Director of Career Pathways:

- Provided book sets, scrubs, patches, and skill packs for LPN students
- Provided tuition assistance for nine students (Total \$15,186)
- CPI filled 99 book requests for the fall
- WorkKeys Exam was administered to one CPI student

TRIO Student Support Services

Tracy Cone, Director of TRIO:

- Hired for Academic Advising Coordinator position
- Planned and Coordinated Speaker for Welcome Back Event
- Reviewed and processed TRIO applications
- Enrolled 30 eligible participants for program
- Scheduled Transfer Trip to ASU
- Closed out budget for 2017-18 Grant cycle
- Hired tutors and set tutoring schedule for Fall semester
- Coordinated Study Skills panel for Freshman Seminar

Finance

Tina Wheelis, Vice President of Finance:

- The field work for the 2018 Ozarka College Foundation audit has been completed
- New Employee Orientation was conducted on August 17th

Planning and Institutional Research

Dr. Deltha Sharp, Associate Vice President of Planning and Institutional Research:

- Completed first draft of EMP 2018-2020
- Preparation for HLC Multi-Location Visit at Mountain View and Mammoth Spring
- Completed review of CCSSE
- Attended meeting of Izard County Extension Advisory Board

Administration

Jason Lawrence, Vice President of Administration:

• See Schedule of Events

Grounds

Shane Kinion, Grounds – Landscape Supervisor:

- MS ADA Parking and Campus Beautification Project In progress
- Routine maintenance on all campuses

Maintenance/Facilities

Marty McFarlin, Director of Maintenance:

- Student Housing Rehab In progress
- Preventative maintenance on all campuses

Safety

• No issues reported

Ash Flat

Angela Phipps, Campus Director:

- Sharp County Fair booth August 1
- Walmart recruiting booth August 4
- New Student Orientation August 8
- Herbs in the Kitchen CE class August 9
- Ash Flat Adjunct In-Service August 9
- Food, Herbs, & Spices are Medicine CE class August 15, 22, 29
- Ash Flat Welcome Back Event August 23

Mountain View

Megan Carpenter, Campus Director:

- Family Care Fair at Mountain View Stone Co. Fairgrounds August 3
- New Student Orientation, Mountain View August 9
- Stone County Community Resource Council Meeting at Dorcas House August 13
- Concurrent Registration, Mountain View High School August 14
- Arkansas Rehabilitation, Mountain View August 15
- Dual/Concurrent Out Reach Welding and Agriculture-Rural Special August 15
- Mountain View Welcome Back Event in Mountain August 23
- Community Events Calendar Meeting, Melbourne August 27
- Blood Drive-Mountain View August 30

Mammoth Spring

James Spurlock, Campus Director:

- New Student Orientation August 8
- Mammoth Spring Welcome Back Event August 23
- HLC Student Focus Group Orientation/Preparation Meeting August 30

Advancement

Suellen Davidson, Director of Advancement:

- Quarterly Foundation Board Meeting August 14
- 300+ invitations to golfers to the fall golf tournament at Cooper's Hawk on September 29
- 100+ invitations to Scholarship Reception on September 11
- Planning for 5-K at Mammoth Spring September 22
- Planning for Fall Concert Mountain View September 8

Public Relations and Marketing

Kendra Collier, Director of Public Relations and Marketing:

• Submitted 10 press releases in August regarding continuing education classes, new programs, student pilot, etc.

- Created social media posts regarding above listed press releases, new student orientation, welcome back event.
- Cleaned up Instagram account, and provided new content weekly.
- Designed and printed flyers for continuing education
- Designed social media flyers for certain programs such as ARNEC, etc.
- Designed Viewbooks and sent to printer
- Designed pennants and sent to order
- Created "giveaway" bags for other campuses
- Took new group photos for TRIO
- Took sponsor photos for 5K, and golf tournament
- Met with advertising vendors to go over new contracts
- Designed and printed new program brochures for different departments
- Ordered promo items to split with admissions

Travel/College Representation

Dr. Dawe, President:

- ACC Ps/Cs Meeting, Little Rock, August 7
- Dr. Dawe and John Catlett traveled to Springdale to discuss a possible helicopter training partnership, August 22

Kendra Collier, Director of PR & Marketing:

- New Student Orientation photos at all four campuses August 8 & 9
- Golf Tournament photo with FNBC, Ash Flat August 14
- Golf Tournament photo with sponsors August 23
- Traveled to local vendors with Rylie for Welcome Back Event and new student orientation – August 8, 9, 23
- 5K photo with bank in Mammoth Spring August 31

Suellen Davidson, Director of Advancement:

- Meeting with foundation board prospect, Salem August 7
- Photo for golf tournament sponsorship with First Community Bank, Highland August 23

James Spurlock, Mammoth Spring Campus Director:

- Service Training in Melbourne August 6
- Thayer Chamber of Commerce Meeting, Thayer, MO August 7
- Thayer/Mammoth Spring Rotary Club Meeting, Mammoth Spring, AR August 8, 15, 29
- Salem Chamber of Commerce Meeting, Salem, AR August 22
- Mammoth Spring Chamber of Commerce Meeting, Mammoth Spring, AR August 23
- Community Calendar Event Meeting, Melbourne, AR August 27

Angela Phipps, Ash Flat Campus Director:

• Innovation Hub Board of Directors Meeting, Cherokee Village – August 6

- Salem High School concurrent registration, Salem August 16
- Sharp County advisory committee meeting, Highland August 16
- Highland High School concurrent meeting, Highland August 17 & 20
- Community Events Calendar Meeting, Melbourne August 27
- Spring River community calendar planning meeting Cherokee Village, August 30

Trish Miller, Director of Adult Education:

- Trish Miller and Julia Chance went to UACCM campus in Conway to visit with Vicki Shales, SNAP E&T case manager August 14
- Trish Miller and Kendall Morrison went to an Integrated Education and Training workshop in Little Rock August 22
- Kendall Morrison attended a College and Career Readiness Math workshop in Little Rock – August 29
- Kendall Morrison and Julia Chance attended a TABE 11 & 12 workshop at BRTC in Pocahontas – August 30

Tentative Discussion Items for Next Board of Trustees Meeting:

• To be determined

Tentative Action Items for Next Board of Trustees Meeting:

• Monthly and Year-to-date Financial reports

Kudos:

• Grounds crew did a great job with the improvements to the Mammoth Spring Campus.

Dr. Dawe's Comments:

• We are already a month into the fall semester and planning for a successful spring. September is a busy month for the Foundation and I encourage Trustee to make all the events possible to show public support.

Monthly Financial Reports:

Approved Approved 2018 - 2019 Budget 2,738,490 584,935 84,480 460,800 5,775 65,475 3,126,475 1,255,855 1,255,855 1,255,856 120,700 1,676,940		Actual Month to Date Revenue/Expense 120,098 14,018 2,076 27,158 20,860 20,860 241,002	Actual Year to Date Revenue/Expense 209,392 31,748 2,496 27,158 472	Budgeted Balance to Collect or Balance to Expense 2,529,098 553,187 81,985 433,642	Percentage Realized To Date To Date 5.43% 2.95% 5.89% 5.89%
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	0	2,100	2,100	(2,100)	%00.0
rries alaries ffis	8,322,285	530,523	1,009,169	7,313,116	12.13%
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SD					
ries	4,427,595	438,177	657,812	3,769,783	14.86%
	120,700	6,460	10,773	109,927	8.93%
	1,676,940	139,493	224,887	1,452,053	13.41%
29 Supplies & Services 101,750	101,750	92,093	194,497	(92,747)	191.15%
1,120,305	1,120,305	1,793	10,181	1,110,124	0.91%
31 Utilities 455,100	455,100	16,297	84,280	370,820	18.52%
32 Capital Outlay 8,750	8,750			8,750	%00.0
33 Bond Payments 374,830	374,830			374,830	%00.0
35 Contingency 36,315	36,315			36,315	0
36 Total Unrestricted Expenditures 8,322,285	8,322,285	694,314	1,182,432	7,139,853	14.21%
	2	Net Income or (Loss)	(173,262)		

Actual	Ozarka College		7	-	=	,	<u>.</u>) E
Approved	Restricted Funds							
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75,000 7	AR Future Grant	20,000		20,000			20,000	
S0,000 S	AR Workforce Challenge	75,000		75,000			75,000	
Science Scie	30 Grant	20,000		20,000			20,000	
3,200,000 3,000 3,000 14,500 14,706	ederal Work Study	20.000		20,000			20.000	
30,000	ELL Grant	3,200,000		3,200,000	3.048	76,451	3,123,549	
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Revenues 5,155,000 35,000 5,190,000 3,048 90,953 5 Revenues 257,200 119,000 26,100 26,100 8,657 8,657 8,657 Levenues 713,800 - 713,800 8,657 <td>liscellaneous Scholarships</td> <td></td> <td></td> <td>35,000</td> <td></td> <td></td> <td>35,000</td> <td></td>	liscellaneous Scholarships			35,000			35,000	
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26,100 26,100 26,100 8,657 8	arl Perkins	119,000		119,000			119,000	
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6,120,000 115,000 6,235,000 11,705 99,610	tate Grant Revenues	251,200	80,000	331,200	'	•	251,200	
	otal Restricted Revenues	6,120,000	115,000	6,235,000	11,705	99,610	6,055,390	

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Ozarka College							
Restricted Funds							
July 1, 2018 through August 31, 2018							
				Actual	Actual	Budgeted	
	Approved	Adjustments to	Revised	Month to Date	Year to Date	Balance to Collect or	
	2018 - 2019 Budget	2018 - 2019 Budget	2018 - 2019 Budget	Revenue/Expense	Revenue/Expense	Balance to Expense	
Expenditures:							
Student Aid Expenditures							
AR Challenge Awards	200,000		200,000			200,000	
AR Future Grant	20,000		20,000			20,000	
AR Workforce Challenge	75,000		75,000			75,000	
Go Grant	20,000		20,000			20,000	
Federal Work Study	20,000		20,000	2,338	2,338	47,663	
PELL Grant	3,200,000		3,200,000	3,048	76,451	3,123,549	
SEOG Awards	30,000		30,000			30,000	
Student Loans	1,500,000		1,500,000		14,502	1,485,498	
Miscellaneous Scholarships	8	35,000	35,000	17,250	17,250	17,750	
Student Aid Expenditures	5,155,000	35,000	5,190,000	22,636	110,541	5,079,460	
Federal Grant Expenditures							
Career Pathways Initiative	257,200		257,200	65,333	76,111	181,089	
Carl Perkins	119,000		119,000	8,007	15,590	103,410	
Direct & Equitable Grant	26,100		26,100	2,969	2,969	23,131	
TRIO Grant	311,500		311,500	44,852	53,509	257,991	
74 Federal Grant Expenditures	713,800	•	713,800	121,161	148,179	565,621	
State Grant Expenditures							
Welding Grant	A	80,000	80,000	2,289	2,289	77,711	
Adult Basic Education Grant	129,700		129,700	14,016	20,610	109,090	
Education & Training Grant	63,000		63,000	1,107	1,107	61,893	
Blue & You			•	313	521		
General Adult Education Grant	58,500		58,500	6,671	10,259	48,241	
State Grant Expenditures	251,200	80,000	331,200	24,396	34,786	296,935	
Total Restricted Expenditures	6,120,000	115,000	6,235,000	168,192	293,506	5,942,015	
A = Grant Awarded after budget was prepared							
B = Grant Awarded after start of fiscal year							

Ö	Ozarka College	0	2	D		2	۷	<u> </u>
2 Ur	Unrestricted Current Funds - Fiscal Comparison	arison						
	July 1, 2018 through August 31, 2018	72	2018 - 2019 Fiscal Year	JE.		2017	- 2018 Fiscal Year	
4								
9			2018 - 2019 Actual	Percentage of			2017 - 2018 Actual	Percentage of
9 1		Revised	Year to Date	Budget Realized	Revised		Year to Date	Budget Realized
7		2017 - 2018 Budget	Revenue/Expense	as of 08/31/18	2017 - 2018 Budget	ndget	Revenue/Expense	8/31/2018
9 Re	Revenues:							
=	10 Tuition & Related Fees	2,738,490	209,392	7.65%	2,7	2,782,340	187,695	6.75%
ď	11 Program & Course Related Fees	584,935	31,748	5.43%	4	435,465	28,310	6.50%
i e	12 Testing Services	84,480	2,496	2.95%		72,850	2,535	3.48%
ιχ	13 Sales Tax Proceeds	460,800	27,158	5.89%	4	468,600	27,016	5.77%
Ξ	14 Interest Income	5,775	472	8.18%		4,685	328	7.00%
ō	15 Other Income	65,475	22,270	34.01%		67,270	20,341	30.24%
ŏ	16 General Revenue	3,126,475	507,511	16.23%	3,12	3,126,500	501,416	16.04%
3	17 Workforce 2000 Funding	1,255,855	206,022	16.40%	1,2	1,271,850	209,309	16.46%
₹	19 Auxiliary Income - Culinary Café	0	0	0.00%		006'6		0.00%
₹	20 Auxiliary Income - Student Housing	0	2,100	0.00%				0.00%
ř	25 Total Unrestricted Revenues	8,322,285	1,009,169	12.13%	8,2.	8,239,460	976,950	11.86%
26								
Δ	27 Expenses:							
å	28 Regular Salaries	4,427,595	657,812	14.86%	4,4	4,432,180	641,170	14.47%
Δ	29 Extra Help Salaries	120,700	10,773	8.93%	=	108,800	11,494	10.56%
ŭ	30 Fringe Benefits	1,676,940	224,887	13.41%	1,6	1,688,420	223,805	13.26%
ű	31 Supplies & Services	101,750	194,497	191.15%	1,06	1,068,945	185,012	17.31%
Ë	32 Travel	1,120,305	10,181	0.91%		83,015	12,399	14.94%
5	33 Utilities	455,100	84,280	18.52%	4	444,460	65,447	14.73%
ő	34 Capital Outlay	8,750	0	0.00%	4.9	39,960		0.00%
ă	35 Bond Payments	374,830	0	0.00%	33	373,680		0.00%
37 Cc	Contingency	36,315		0.00%				0.00%
ř	38 Total Unrestricted Expenditures	8,322,285	1,182,432	14.21%	8,2.	8,239,460	1,139,327	13.83%
39								
ž	40 Net Income or (Loss)		(173,262)				(162,377)	
41								
94								
36								
g								

College Monthly Calendar

Month View Day View							
	Room Finder	New Event					
« Previous Month				September 2018			Next Month »
Sunday		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
							1
[2]	3 Labor Day	3 Labor Day Holiday (Offices Closed)	4	2	(p) 8:00 AM NACE Testing (s) 12:00 PM Financial Aid Disbursement (s) 12:00 PM Financial Aid Disbursement	7 (p) 8:00 AM NACE Testing	ω
6	10		(p) 10:00 AM Retired (p) 10:00 AM Retired (p) 6:00 PM Scholarship (p) 6:00 PM Scholarship (p) 6:00 PM Scholarship Reception (p) 6:00 PM Scholarship Reception	(m) 11:00 AM Izard County Single Parent Scholarship Meeting	WRAAA In- razing razing ri County	14 Pi) 12:30 PM WRAAA In- Service (p) 12:30 PM WRAAA In- Service	<u>s</u>
16	71		118	19	20 Last Day to Withdraw with a "W" - 8 Week Classes (CNA)	21 (p) 8:30 AM NAESC Fall Counselor Meeting (p) 8:30 AM NAESC Fall Counselor Meeting	22 (p) 9:00 AM United Way - Children's Health & Safety Fair
23	24		(m) 9:00 AM TRIO (Transfer Visit-University of Central Arkansas Admissions Representative	10 20 20 20 20 20 20 20		28 (p) 5:00 PM NCA District Fair Pageants	29 (p) 2:00 PM NCA District Fair Pageants
Event Codes: (k) - Catering (c) - Catering (f) - Foundation (f) - Foundation (f) - Howeting							