

**President's Report  
to the Board of Trustee  
February 1, 2019**

*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**

- February 1 Smart Financial Workshop (Calico Rock HS) – Melbourne Campus
- February 4 Free Parenting Classes – Ash Flat Campus
- February 5 Foundation Board Meeting – Melbourne Campus
- February 5 American Red Cross Blood Drive – Melbourne Campus
- February 8 Smart Financial Workshop (Izard Co. HS) – Melbourne Campus
- February 9 ACT Testing – Melbourne Campus
- February 11 Izard County Single Parent Scholarship Interviews – Melbourne Campus
  
- February 15 HCA In-Service – Melbourne Campus
- February 15 WRAAA In-Service – Ash Flat Campus
- February 21 Arkansas Red Cross Blood Drive – Melbourne Campus
- February 22 Smart Financial Workshop (Melbourne HS) – Melbourne Campus
- February 22 Intensive In-Home Program Training – Ash Flat Campus

**Ozarka College Events – Last Month's Events**

- December 4 Melbourne Fire Department Christmas Party – Melbourne Campus
- December 6 Izard County Spelling Bee – Melbourne Campus
- December 6 Tri County Cattlemen's Association Meeting – Ash Flat Campus
- December 8 ACT Testing – Melbourne Campus
- December 10 & 11 Cooperative Extension ServSafe Workshop – Mountain View Campus
  
- December 13 Board of Trustees Meeting – Melbourne Campus
- January 5 ACT Classes – Melbourne Campus
- January 8 Free Parenting Classes – Ash Flat Campus
- January 9 Junior High Quiz Bowl – Melbourne Campus
- January 14 CNA State Testing – Ash Flat Campus
- January 14 Nursing Seminar – Melbourne Campus
- January 15 Free Parenting Classes – Ash Flat Campus
- January 22 American Red Cross Blood Drive – Ash Flat Campus
- January 22 Free Parenting Classes – Ash Flat Campus
- January 24 Pesticide Applicator Training – Melbourne Campus
- January 29 AGFC Learn to Burn Workshop – Ash Flat Campus
- January 29 Free Parenting Classes – Ash Flat Campus
- January 30 Senior High Quiz Bowl – Melbourne Campus
- January 30 & 31 Tax Seminar – Ash Flat Campus
- January 31 Create Bridges Forum – Ash Flat Campus

## **College Governance**

- Ozarka was approached by ASU Jonesboro about a 2+2 agreement to train cohorts of Japanese students (about 20-25 per year) in aviation. This is being discussed and reviewed for feasibility.

## **Academics**

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

- Spring River Chamber of Commerce Banquet, Cherokee Village – January 22

## **Library**

*Dan Lindsey, Library Director:*

- Presented library orientation sessions for Freshman Seminar.
- Printed over 200 Student ID Cards and Nursing Clinical Badges.
- Compiled library usage statistics for both the 4<sup>th</sup> quarter and the yearly total.

## **Student Services/Enrollment Information**

*Dr. Josh Wilson, Vice President of Student Services:*

- Coordinated disability services for returning and new students with documented disabilities.
- Concluded strategic prospect management and targeted outreach for Spring term in support of fall enrollment/recruitment efforts. Some details outlined in the Admissions report.
- Coordinated recruitment/outreach efforts with Marketing director through a sponsorship of the IZARD County Invitation Tournament; enlisted staff volunteers to assist with activities including distributing promo items and launching t-shirts with the cannon.
- Collaborated with CIO to streamline key Admissions/Records procedures to maximize outreach efficiencies and integrate advanced techniques (e.g., call/text history; advising/outreach tracking; and direct texting ability).

*Zeda Wilkerson, Registrar, Records, and Testing:*

- December Graduates have been marked and diplomas will be prepared in the next week.
- The testing center has converted to the Next Generation of the Accuplacer test.
- Working on transcript evaluations for Spring transfer students.

*Laura Lawrence, Director of Financial Aid:*

- Kay, Pam and Tess have been conducting loan counseling on each Ozarka campus.
- Updated budget in EdExpress for nursing and aviation students.
- Working with Amber Rush in awarding scholarships and balancing Pell.
- Working with local extension offices on “Get Real Here’s the Deal” event for Melbourne, Mountain View, ICC, and Highland schools.

*Rylie Bevill, Associate Director of Admissions:*

- General activities:
  - Campus specific mailers for targeted spring enrollment
  - Push for spring registration: social media

- Recruitment activities:
  - Izard County tournament
  - Emailing counselors about Foundation scholarships
  - Scheduled spring recruitment high school visits
- Housing:
  - Spring 2019 Housing Update, including fire drill, policy updates, and campus safety reminders
  - Placed two new residents for Spring semester

### **Student Success Center**

*Student Success Center/Career Planning Services, Kendra Smith:*

- Contacted all advisees regarding last-minute registration and first day of classes.
- Contacted a selection of students from classes in Ash Flat cancelled due to low enrollment.
- Compiled targeted outreach spreadsheet to track students in AAS BT, TC HP, AS CJC, and non-traditional CTE genders.
- Scheduled PAX-PN Preparatory Workshops for all locations and emailed event flyer to allied health faculty and site coordinators.
- Conducted Career Planning Workshop for Freshman Seminar class in Mountain View.
- Registered for NACTEI Conference to be held in May in Kansas City, MO.
- Attended Spring River Chamber of Commerce banquet in Cherokee Village.
- Met with Dr. Orr in Melbourne to continue planning Agriculture Industry Workshop.
- Conducted Career Planning Workshop for Freshman Seminar class in Ash Flat.

### **Career Pathways**

*Amanda Engelhardt, Director of Career Pathways:*

- Textbooks, scrubs, patches and a skill pack were provided for 17 RN students and 9 LPN students after a Career Pathways program orientation.
- Child care assistance is being provided for one student.
- A total of 388 textbooks (including nursing books) were provided for students through the Career Pathways book loan program for the spring.
- Three students have received tuition assistance for the spring semester.
- A total of 39 gas cards were distributed to students.
- Ten students have obtained the Career Readiness Certificate since December.

### **TRIO Student Support Services**

*Tracy Cone, Director of TRIO:*

- Compiling information for Annual Performance Report due March 8.
- Freshman Seminar Presentations: Student Life and Study Skills.
- Reviewing new applications for eligibility in Fall 2019 semester.
- Program participants were enrolled in Spring 2019 TRIO class in myOzarka and activities workshops were added.
- Transfer Dates Scheduled include: Transfer Fair at Ozarka, March 4; Trips: ASU-Jonesboro, March 29; UCA, April 5.
- Cultural Trip (Steel Magnolias) to Reynolds Performance Hall scheduled for Feb. 22<sup>nd</sup>

- Contacting students who have received academic alerts and offering TRIO services
- Completed tutoring schedule and emailed to faculty and campus coordinators

### **Veteran Services**

*Tess Weatherford, Associate Director of Financial Aid/Veteran Services:*

- Continue to watch weekly VA webinars on updates regarding the Colmery Act and VA-ONCE revisions.
- The spring semester VA enrollment is 34 students.
- Will certify the tuition and fees for Chapter 33 students after the census date.

### **Finance**

*Tina Wheelis, Vice President of Finance:*

- The finance staff prepared and distributed the following tax documents during the month: W-2s, 1099s, 1095-Cs and 1098-Ts.
- The midyear review process has been completed. Each department reviewed their departmental budgets for past utilization and needs for the remainder of the year. Over \$40,000 was reallocated for unbudgeted expenditures or unfunded priority needs.
- Legislative auditors have been on campus conducting the FY2018 annual audit.

### **Planning and Institutional Research**

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

- Submitted Blue and You Foundation Grant Final Report
- Completed New Student Orientation Surveys
- Completed meeting with Criterion 5 Team
- Completed Supervisor Training Surveys
- Preparation for Spring 2019 Steering Committees

### **Administration**

*Jason Lawrence, Vice President of Administration:*

- Listed in scheduled events

### **Grounds**

*Shane Kinion, Grounds – Landscape Supervisor:*

- Preventative maintenance – All Campuses

### **Maintenance/Facilities**

*Marty McFarlin, Director of Maintenance:*

- Preventative maintenance

### **Safety**

- No issues reported

### **Ash Flat**

*Angela Phipps, Campus Director:*

- CE class, Yoga – January 17,24,31
- Create Bridges Forum – January 31

### **Mammoth Spring**

*James Spurlock, Campus Director:*

- KSAR Radio Interview – January 10

### **Mountain View**

*Megan Carpenter, Campus Director:*

- Administered Accuplacer Testing, Rural Special HS – January 9
- Stone County Community Resource Council Meeting, Mountain View – January 14
- Marketing/Outreach Discussion, Melbourne – January 29

### **Advancement**

*Suellen Davidson, Director of Advancement:*

- Prepare for February Quarterly Foundation Board Meeting
- Prepare and mail tax statements to all 2018 donors
- Mailed corporate letters of invitation for 2019 Spring Gala
- Prepare for Ladies' Luncheon, created tickets and flyers for distribution
- Re-award foundation scholarships for spring 2019

### **Public Relations and Marketing**

*Kendra Collier, Director of Public Relations and Marketing:*

- Submitted eight press releases in January regarding continuing education classes, new programs, student pilots, scholarship recipients, etc.
- Created social media posts regarding above listed press releases, new classes, registration, community involvement, etc.
- Provided weekly content for Instagram and Facebook.
- Designed and printed flyers for continuing education
- Designed and printed flyers for upcoming events such as Ladies Luncheon, etc.
- Designed ads for new job listings
- Designed ads for Business Spotlight and Avenues
- Designed and printed new program brochures for different departments
- Uploaded and edited all pictures for each event this month
- Took pictures of Culinary flambe
- Took and edited pictures for Ozarka helping the Izard County Invitational tournament and other ball games
- Helped design new pop-up banner
- Designed and ordered new promotional items
- Printed out brochures for Mountain View Campus and Ash Flat campus and Mammoth campus
- Edited and printed College Reminders
- Edited and printed College Now Mailers
- Edited and printed campus specific mailers
- Created ad for UAA magazine for aviation

- Edited and printed Cyber Security Day flyers
- Took new Employee photos, edited them, then uploaded them to website
- Took ID photos for nursing program, edited them, then uploaded to jump drive
- Took spring orientation photos
- Attended Canon meeting to discuss printer
- Worked Melbourne High School basketball games for Ozarka representation

### **Travel/College Representation**

*Dr. Richard Dawe, President:*

- Arkansas Community Colleges meetings, Little Rock – January 8
- Retirement event for Chancellor Larry Davis at UACCM, Morrilton – January 17
- AHECB Meeting, Little Rock – January 25
- Ps/Cs, 2-year, and Executive Committee meetings, Little Rock – January 28

*Kendra Collier, Director of PR & Marketing:*

- Ash Flat employee photos – January 15
- Mountain View employee photos – January 16

*Suellen Davidson, Director of Advancement:*

- Meeting with Foundation Board member and potential board member, Cherokee Village – January 17
- Spring River Chamber Banquet, Cherokee Village – January 22

*James Spurlock, Mammoth Spring Campus Director:*

- Thayer/Mammoth Spring Rotary Club Meeting, Mammoth Spring – January 2,9,16
- Mammoth Spring Chamber of Commerce, Mammoth Spring – January 10
- Create Bridges Meeting, Ash Flat – January 31

*Angela Phipps, Ash Flat Campus Director:*

- Accuplacer testing, Highland HS – January 4
- Sharp County Job Fair, Highland – January 8
- Spring River Area Chamber of Commerce Banquet, Cherokee Village – January 22

*Trish Miller, Director of Adult Education:*

- Trish Miller attended a CANVAS workshop at the Arkansas Adult Learning Resource Center, Little Rock – January 18
- Trish Miller and Debbie Yancey attended a budget meeting at the AALRC, Little Rock – January 25
- Trish Miller attended the Create Bridges Meeting, Ash Flat – January 31

### **Tentative Discussion Items for Next Board of Trustees Meeting:**

- Athletics program
- International Students

**Tentative Action Items for Next Board of Trustees Meeting:**

- Financial reports

**Kudos:**

- Well done to Dr. Mitchell and her Culinary team for serving lunch options in the café again.

**Dr. Dawe's Comments:**

- We are off to a good start with solid enrollment for the spring semester, while other colleges are still experiencing some decline. This is attributed to the collective work of all departments and lead faculty in each program.

# Monthly Financial Reports:

	Approved 2018 - 2019 Budget	Revised 2018 - 2019 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
1 Ozarka College						
2 Unrestricted Current Funds						
3 July 1, 2018 through January 31, 2019						
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9 <b>Revenues:</b>						
10 Tuition & Related Fees	2,738,490	2,738,490	103,448	1,313,615	1,424,875	47.97%
11 Program & Course Related Fees	584,935	584,935	21,181	243,336	341,599	41.60%
12 Testing Services	84,480	84,480	2,388	40,936	43,544	48.46%
13 Sales Tax Proceeds	460,800	460,800	26,545	210,016	250,784	45.58%
14 Interest Income	5,775	5,775	6,998	6,998	(1,223)	121.18%
15 Other Income	65,475	65,475	3,819	41,615	23,860	63.56%
16 General Revenue	3,126,475	3,126,475	314,382	1,935,466	1,191,009	61.91%
17 Workforce 2000 Funding	1,255,855	1,255,855	103,011	721,080	534,775	57.42%
19 Auxiliary Income - Culinary Café	0	0	160	2,253	(2,253)	0.00%
20 Auxiliary Income - Student Housing	0	0	680	12,000	(12,000)	0.00%
23 <b>Total Unrestricted Revenues</b>	<b>8,322,285</b>	<b>8,322,285</b>	<b>575,614</b>	<b>4,527,314</b>	<b>3,794,971</b>	<b>54.40%</b>
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25 <b>Expenses:</b>						
26 Regular Salaries	4,427,595	4,427,595	436,957	2,431,237	1,996,358	54.91%
27 Extra Help Salaries	120,700	120,700	4,724	42,300	78,400	35.05%
28 Fringe Benefits	1,676,940	1,676,940	153,599	870,884	806,056	51.93%
29 Supplies & Services	1,120,305	1,105,075	84,781	575,302	529,773	52.06%
30 Travel	101,750	96,920	6,347	61,892	35,028	63.86%
31 Utilities	455,100	465,100	43,666	251,403	213,697	54.05%
32 Capital Outlay	8,750	8,750	10,286	13,516	(4,766)	154.47%
33 Bond Payments	374,830	374,830	287,133	87,697	87,697	76.60%
35 Contingency	36,315	46,375		46,375	0	0
36 <b>Total Unrestricted Expenditures</b>	<b>8,322,285</b>	<b>8,322,285</b>	<b>740,360</b>	<b>4,533,667</b>	<b>3,788,618</b>	<b>54.48%</b>
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39 A = Midyear Review Adjustments				(6,353)		
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Ozarka College		2018 - 2019 Fiscal Year				2017 - 2018 Fiscal Year			
Unrestricted Current Funds - Fiscal Comparison		2018 - 2019 Fiscal Year				2017 - 2018 Fiscal Year			
July 1, 2018 through January 31, 2019		2018 - 2019 Fiscal Year				2017 - 2018 Fiscal Year			
		Revised	2018 - 2019 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 11/30/18	2017 - 2018 Budget	2017 - 2018 Actual Year to Date Revenue/Expense	Percentage of Budget Realized as of 11/30/17		
9	<b>Revenues:</b>								
10	Tuition & Related Fees	2,738,490	1,313,615	47.97%	2,782,340	1,309,447	47.06%		
11	Program & Course Related Fees	584,935	243,336	41.60%	435,465	175,321	40.26%		
12	Testing Services	84,480	40,936	48.46%	72,850	26,839	36.84%		
13	Sales Tax Proceeds	460,800	210,016	45.58%	468,600	233,307	49.79%		
14	Interest Income	5,775	6,998	121.18%	4,685	2,435	51.97%		
15	Other Income	65,475	41,615	63.56%	67,270	54,928	81.65%		
16	General Revenue	3,126,475	1,935,466	61.91%	3,126,500	1,991,334	63.69%		
17	Workforce 2000 Funding	1,255,855	721,080	57.42%	1,271,850	732,581	57.60%		
19	Auxiliary Income - Culinary Café	0	2,253	0.00%	9,900		0.00%		
20	Auxiliary Income - Student Housing	0	12,000	0.00%			0.00%		
25	<b>Total Unrestricted Revenues</b>	<b>8,322,285</b>	<b>4,527,314</b>	<b>54.40%</b>	<b>8,239,460</b>	<b>4,526,192</b>	<b>54.93%</b>		
26									
27	<b>Expenses:</b>								
28	Regular Salaries	4,427,595	2,431,237	54.91%	4,432,180	2,246,997	50.70%		
29	Extra Help Salaries	120,700	42,300	35.05%	108,800	41,038	37.72%		
30	Fringe Benefits	1,676,940	870,884	51.93%	1,688,420	832,178	49.29%		
31	Supplies & Services	1,105,075	575,302	52.06%	1,088,945	619,302	57.94%		
32	Travel	96,920	61,892	63.86%	83,015	42,105	50.72%		
33	Utilities	465,100	251,403	54.05%	444,460	215,060	48.39%		
34	Capital Outlay	8,750	13,516	154.47%	39,960	21,031	52.63%		
35	Bond Payments	374,830	287,133	76.60%	373,680	284,072	76.02%		
37	Contingency	46,375		0.00%			0.00%		
38	<b>Total Unrestricted Expenditures</b>	<b>8,322,285</b>	<b>4,533,667</b>	<b>54.48%</b>	<b>8,239,460</b>	<b>4,301,783</b>	<b>52.21%</b>		
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40	<b>Net Income or (Loss)</b>		<b>(6,353)</b>			<b>224,409</b>			
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# College Monthly Calendar

## Calendar: Scheduler

Month View	Day View	Room Finder	New Event	February 2019							Next Month »
« Previous Month	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				
						1 (p) 8:00 AM Get Real, Here's the Deal (p) 8:00 AM Get Real, Here's the Deal (p) 8:00 AM Get Real, Here's the Deal (p) 10:00 AM Friends of the Paul Weaver Library Meeting	2				
	3	4 (p) 1:00 PM Free Parenting Classes	5 (m) 9:00 AM Quarety Foundation Board Meeting (p) 11:00 AM American Red Cross Blood Drive (m) 1:30 PM Graduation Committee Meeting	6	7	8 (m) 10:00 AM Faculty Council Meeting (m) 11:00 AM O. HLC Steering Committee Meeting	9 (p) 7:00 AM ACT Testing				
	10	11 (m) 2:00 PM Izzard County Single Parent Scholarship Interview	12	13	14	15 (m) 8:00 AM HCA Inservice (m) 8:00 AM HCA Inservice (p) 12:00 PM WRAAAA Inservice	16				
	17	18	19	20	21 (p) 8:30 AM Arkansas Blood Drive Last Day to Withdraw with a "W" - 8 Week Classes (CNA)	22 (p) 8:00 AM Get Real, Here's the Deal (p) 8:00 AM Get Real, Here's the Deal (p) 8:00 AM Get Real, Here's the Deal (p) 8:30 AM Intensive In-Home Program Training	23				
	24	25 (p) 10:00 AM PAX-PN Prep Workshop	26 (p) 3:00 PM PAX-PN Prep Workshop	27 (p) 1:00 PM PAX-PN Prep Workshop	28 (p) 2:00 PM PAX-PN Prep Workshop						

- Event Codes:**  
 (k) - Catering  
 (s) - Staff Schedule  
 (G) - Graduation  
 (h) - Hidden  
 (m) - Meeting  
 (p) - Public  
 (S) - Student Activities

2:47 PM 2/6/2019