

**President's Report
to the Board of Trustee
March 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

- March 2 Ladies' Luncheon – Mountain View Campus
- March 4 Transfer Fair – Melbourne Campus
- March 4 Regional Conservation Partnership Workshop – Ash Flat Campus
- March 5 Interpretive Event – Melbourne Campus
- March 7 Culinary Night – Melbourne Campus
- March 8 SMART Workshop for Highland HS – Ash Flat Campus
- March 9 St. Patrick's Day Pageant – Melbourne Campus
- March 11 High School Quiz Bowl – Melbourne Campus
- March 12 Retired Teachers' Meeting – Melbourne Campus
- March 13 & 14 Nursing Spring Conference – Melbourne Campus
- March 14 Pesticide Applicator Training – Melbourne Campus
- March 15 Realtors CE Class – Ash Flat Campus
- March 27 Elementary Quiz Bowl – Melbourne Campus

Ozarka College Events – Last Month's Events

- 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

College Governance

- We continue to research the feasibility of adding club sports at Ozarka College. Plan to present to the Board at the March meeting.
- We are carefully monitoring all Bills that could impact Ozarka and Higher Ed. During this legislative session.

Library

Dan Lindsey, Library Director:

- Began scanning Ozarka newspaper articles for creating a digital Print Media Archive scrapbook.
- Compiled library holdings and usage data for the annual IPED report.
- Talked with database and e-book companies about resources for the Surgical Technology program

Student Services/Enrollment Information

Dr. Josh Wilson, Vice President of Student Services:

- Collaborating with Agriculture and Aviation departments to conduct Industry Workshops in April, events tailored to current and prospective students about Ozarka offerings and career outlook.
- Helped facilitate *Get Real, Here's the Deal* (SMART Workshops) financial literacy program for area high school students at Calico Rock, ICC, and Melbourne. The program is a UA Extension Services initiative designed to prepare HS juniors and seniors for the realities of life after graduation.
- Completed all professional reviews for student services team.
- Submitted Perkins Reserve Equipment Grant for advanced training devices for new Welding program.
- Coordinate effort with CIO, Registrar, and Admissions to further streamline/automate routine recruitment and outreach activities.

Zeda Wilkerson, Registrar, Records, and Testing:

- Updated Course Placement Chart to reflect Accuplacer Next-Generation Scores.
- Held a Student Affairs Committee meeting utilizing the video conferencing technology in the Student Services Building Conference Room with support from the IS department.
- Added the newly approved Surgical Technology program to our program offerings in the system.
- Student Government Association made and delivered over 75 Valentine's Day cards to a couple of area nursing homes.
- FERPA campus notification emails sent.
- Updated Drug and Alcohol Prevention Program Document and sent campus email notification.
- Performed pre-VA Compliance visit review of aviation student files.

Laura Lawrence, Director of Financial Aid:

- Financial Aid-Freshman Seminar class, Ash Flat campus – February 1
- Financial Aid assisted with the “Get Real, Here's the Deal” SMART workshops for area high schools on the Melbourne campus, February 1, 8, and 22
- Worked with the Finance office to balance, pay and disburse Pell and Loans during the month of February
- Worked with the Finance office to balance various ADHE scholarships during the month of February

- Pam, Kay and Tess conducted loan counseling throughout the month of Feb. on all Ozarka College campuses.

Rylie Bevill, Associate Director of Admissions:

- Ozarka College hosted three “Get Real, Here’s the Deal” (SMART workshops) events for CRHS, ICC, and MHS. Coordinated faculty showcasing from Aviation, Agriculture, Automotive, Culinary, IST, Early Childhood Ed, and Nursing
- Basketball tournaments: Melbourne, Mtn. View, Highland, ICC, and Calico. We either used the t-shirt cannon, donated t-shirts to cheerleaders, or helped in the concession stand
- Gave campus tour to Thayer High School seniors (coordinated with Faculty)

Career Pathways

Amanda Engelhardt, Director of Career Pathways:

- Fifty-one gas cards were distributed to students on all 4 campuses.
- Four students have received tuition assistance.
- Tiffney presented the PAX workshop on all 4 campuses.
- All CPI staff assisted in the “Get Real, Here’s the Deal” (SMART workshops)

TRIO Student Support Services

Tracy Cone, Director of TRIO:

- Participated in Student Support Services webinar on February 5
- Submitted Annual Performance Report data with 100% success rate for all outcome areas
- Hosted UALR transfer representative at Melbourne campus on February 14
- Updated student information in Student Access reflecting Spring 2019 enrollment status
- Coordinated with Paradigm Shift for Leadership Conference in April
- Participated in Campus ToolKit training on February 20
- Contacting students who have received academic alerts and offering TRIO services
- Provided cultural event to students on February 22 – Steel Magnolias, Reynolds Hall
- Participated in Mind-Mapping webinar on February 28
- Represented Ozarka College at State Tournament at IZARD County Consolidated

Veteran Services

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

- Attended multiple webinars to stay current on updates regarding the Colmery Act and VA-ONCE revisions.
- Performing additional duties on scholarships, Pell distribution in Director’s absence.
- Certified/providing support for 31 VA students for the Spring 2019 semester.
 - Chapter 33: 15
 - Chapter 33T: 2
 - Chapter 35: 11
 - Chapter 31 Voc. Rehab: 3

Finance

Tina Wheelis, Vice President of Finance:

- The budget process for the 2019-2020 fiscal year has begun. All departmental budget requests are due to the Finance Office by March 15, 2019.
- Annual employee performance evaluations were conducted during the month of February.

Planning and Institutional Research

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

- Completed meeting with all criterion teams
- Completed Steering Committee Meeting
- Met with Student Activities Committee re: Co-Curricular Activities
- Met with Faculty Council re: 2018 CCSSE results
- Completed Department Assessment
- Completed Title III Eligibility Waiver
- Attended Career Pathways conference call

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:

- Free parenting classes – February 5
- CE class, Yoga – February 7, 14, 21, 28
- CE class, Art Day – February 8
- WRAAA In-Service – February 15
- Arkansas Rehabilitative Services – February 21
- Ready, Set, Graduate planning meeting – February 22

Mammoth Spring

James Spurlock, Campus Director:

- Education Department Student Meetings, February 20
- PAX Test Workshop, February 28

Mountain View

Megan Carpenter, Campus Director:

- Faculty/Staff Meeting-Review upcoming on campus events and summer activities, Mountain View – February 4
- NuMu Coffee-Robert Huckberry-Setting up at the Ladies Luncheon and potential other events, Mountain View – February 7
- Worked Basketball Concession Stand, Rural Special – February 8
- Stone County Community Resource Council Meeting, Mountain View – February 11
- Folk Center Outreach-Meeting with Janette Larson, Mountain View – February 12
- Ladies Luncheon Planning Lunch, Mountain View – February 15
- T-shirt Toss-Girls 3A Regional Basketball Tournament, Mountain View – February 20
- Dave Malone-Guess Speaker, Mountain View – February 22
- Recruitment Visit, Mountain View High School – February 27

Advancement

Suellen Davidson, Director of Advancement:

- Quarterly Foundation Board Meeting, February 5
- Prepared for Mountain View Ladies' Luncheon on March 2
- Prepared and mailed 300 individual gala invitations
- Secured 22 Gala Corporate Sponsors
- Added new Foundation Board member, Ethan Barnes, Sharp County
- Accepted resignation of Foundation Board member, Randy Ratliff, Sharp County

Public Relations and Marketing

Kendra Collier, Director of Public Relations and Marketing:

- Submitted nine press releases in February regarding continuing education classes, new programs, student pilots, events, etc.
- Created social media posts regarding above listed press releases, new classes, registration, community involvement, special events, 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, Gala, 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
- Worked local high school basketball tournaments for Ozarka representation
- Helped design new pop-up banner for culinary
- Designed and ordered all new promotional items

- Printed out brochures for Mountain View Campus and Ash Flat campus and Mammoth campus
- Edited and printed Cyber Security Day flyers
- Worked “Get Real Here’s the Deal” and uploaded and edited photos for Calico rock, ICC, and Melbourne
- Took photos for Concord high school culinary tour, uploaded and edited photos
- Took photos for Townsend Culinary visit, uploaded and edited photos
- Attended Foundation meeting for Ladies Luncheon in Mountain View
- Attended Friends of the Library meeting for Tour D’ Art
- Started designing Tour D’ Art program
- Attended Aeronautics meeting
- Took Centennial Bank sponsorship photo
- Designed Ladies’ Luncheon program
- Made prints for Ladies’ Luncheon program
- Updated Agri. Banner
- Updated 2019 President’s and Provost’s list
- Updated Fly-in flyer design and printed
- Arranged giveaways for tournaments, teacher visits, etc.

Travel/College Representation

Dr. Richard Dawe, President:

- 2/4-year Presidents’ meeting, Little Rock – February 11
- ACC Meeting, Little Rock – February 25

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

- CAO Meeting, Little Rock – February 28

Kendra Collier, Director of PR & Marketing:

- Melbourne High School concession stand – February 1
- Foundation meeting in Mountain View – February 15
- Aeronautics meeting at airport – February 20
- Calico Rock High School concession stand, February 22
- Centennial bank photo in Highland – February 25

Suellen Davidson, Director of Advancement:

- Ladies’ Luncheon Planning Meeting, Mountain View – February 15
- Board member visit, Cherokee Village – February 19
- Gala Planning with potential dining room supervisor, Batesville – February 20
- Photo at Centennial Bank for Gala Sponsorship, Highland – February 25

Zeda Wilkerson, Registrar, Records, and Testing:

- ACC Student Leadership Day, Little Rock – February 26

Rylie Bevill, Director of Admissions:

- Traveled to Viola for ACCUPLACER testing

- Traveled to 7 high schools for recruitment: Mountain Home, Salem, Mammoth Spring, Kosh, Couch, Alton, and Mountain View

James Spurlock, Mammoth Spring Campus Director:

- Thayer/Mammoth Spring Rotary Club Meeting, Mammoth Spring – February 6 & 13
- Mammoth Spring Chamber of Commerce Meeting, Mammoth Spring – February 14
- Koshkonong High School Career Fair, Koshkonong, MO – February 20
- Couch High School Recruiting Visit, Couch, MO – February 25
- Alton High School Recruiting Visit, Alton, MO – February 25
- Salem Chamber of Commerce Meeting, Salem – February 27

Angela Phipps, Ash Flat Campus Director:

- Spring River Innovation Hub board meeting, Cherokee Village – February 11
- Spring River Chamber of Commerce meeting, Cherokee Village – February 19
- 4A Regional Basketball Tournament, Hardy – February 20 & 21

Trish Miller, Director of Adult Education:

- Trish Miller attended Distance Learning workshops in Little Rock – February 7 & 14
- Trish Miller and Julia Chance attended the SNAP E & T Spring Conference in Little Rock – February 27 & 28

Tentative Discussion Items for Next Board of Trustees Meeting:

- We will discuss the May Board planning retreat to be conducted at The Keeter center on the College of the Ozarks campus. This will include a Board Self-Assessment to be conducted with the support of ACCT.
- Dr. Wilson will present an Enrollment Update for Board awareness.

Tentative Action Items for Next Board of Trustees Meeting:

- Financial reports
- Club Sports program
- International Students

Kudos:

- Student Services staff have volunteered multiple evenings to assist with working concession stands and giving out promos at local HS sports events, especially through tournament time, a great community and public relations service to the College.
- Tracy Cone has taken the reins in Laura's absence to coordinate with the UA Extension office for Get Real Here's the Deal programs with local HSs. She has done a great job keeping all the moving parts going to host these key events for HS seniors coming on our campus.
- The Maintenance team did a fantastic job in preparing for and setting up the College airport spaces in preparations to host the Arkansas Dept. of Aeronautics meeting.

- Dr. Sharp and the HLC Criteria Team continue to do excellent work to ensure Ozarka is well prepared for the HLC team visit next year. Their effort will ensure we receive continued accreditation.

Dr. Dawe's Comments:

- We continue to stay very busy serving our students and communities as the spring semester progresses. It won't be long until we conduct our 2019 commencement with our guest speaker Senator James Sturch.
- We are pleased to see enrollment increase 5% in FTES for the spring semester and are looking to see additional increases next fall.

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 February 28, 2019						
4						
5						
6						
7						
8						
9 Revenues:						
10 Tuition & Related Fees	2,738,490	2,738,490	925,080	2,238,695	499,795	81.75%
11 Program & Course Related Fees	584,935	584,935	185,379	428,715	156,220	73.29%
12 Testing Services	84,480	84,480	26,449	67,385	17,095	79.76%
13 Sales Tax Proceeds	460,800	460,800	43,847	281,491	179,309	61.09%
14 Interest Income	5,775	5,775	7,489	7,489	(1,714)	129.68%
15 Other Income	65,475	65,475	16	41,631	23,844	63.58%
16 General Revenue	3,126,475	3,126,475	182,400	2,117,866	1,008,609	67.74%
17 Workforce 2000 Funding	1,255,855	1,255,855	103,011	824,091	431,764	65.62%
19 Auxiliary Income - Culinary Café		0	565	2,818	(2,818)	0.00%
20 Auxiliary Income - Student Housing		0	7,343	19,343	(19,343)	0.00%
23 Total Unrestricted Revenues	8,322,285	8,322,285	1,474,091	6,029,525	2,292,760	72.45%
24						
25 Expenses:						
26 Regular Salaries	4,427,595	4,427,595	333,618	2,764,855	1,662,740	62.45%
27 Extra Help Salaries	120,700	120,700	6,282	48,581	72,119	40.25%
28 Fringe Benefits	1,676,940	1,676,940	123,757	996,308	680,632	59.41%
29 Supplies & Services	1,120,305	1,105,075	70,195	645,815	459,260	58.44%
30 Travel	101,750	96,920	3,298	65,132	31,788	67.20%
31 Utilities	455,100	465,100	19,099	270,502	194,598	58.16%
32 Capital Outlay	8,750	8,750	6,434	19,950	(11,200)	228.00%
33 Bond Payments	374,830	374,830		287,133	87,697	76.60%
35 Contingency	36,315	46,375		46,375	0	0
36 Total Unrestricted Expenditures	8,322,285	8,322,285	562,684	5,096,277	3,224,008	61.26%
37						
38						
39 A = Midyear Review Adjustments			Net Income or (Loss)	931,247		
40						
91						
92						

Ozarka College		2018 - 2019 Fiscal Year		2017 - 2018 Fiscal Year		
Unrestricted Current Funds - Fiscal Comparison						
July 1, 2018 through February 28, 2019						
	Revised	2018 - 2019 Actual	Percentage of	Revised	2017 - 2018 Actual	
	2017 - 2018 Budget	Year to Date	Budget Realized	2017 - 2018 Budget	Year to Date	
		Revenue/Expense	as of 02/28/19		Revenue/Expense	
					Percentage of	
					Budget Realized	
					as of 02/28/18	
8	Revenues:					
10	Tuition & Related Fees	2,738,490	2,238,695	81.75%	2,120,103	76.20%
11	Program & Course Related Fees	584,935	428,715	73.29%	302,357	69.43%
12	Testing Services	84,480	67,385	79.76%	50,367	69.14%
13	Sales Tax Proceeds	460,800	281,491	61.09%	263,267	56.18%
14	Interest Income	5,775	7,489	129.68%	2,636	56.26%
15	Other Income	65,475	41,631	63.58%	67,270	83.59%
16	General Revenue	3,126,475	2,117,866	67.74%	2,173,950	69.53%
17	Workforce 2000 Funding	1,255,855	824,091	65.62%	1,271,850	65.83%
19	Auxiliary Income - Culinary Café	0	2,818	0.00%	9,900	0.00%
20	Auxiliary Income - Student Housing	0	19,343	0.00%		0.00%
25	Total Unrestricted Revenues	8,322,285	6,029,525	72.45%	5,806,147	70.47%
26						
27	Expenses:					
28	Regular Salaries	4,427,595	2,764,855	62.45%	2,552,186	57.58%
29	Extra Help Salaries	120,700	48,581	40.25%	51,341	47.19%
30	Fringe Benefits	1,676,940	996,308	59.41%	1,688,420	56.53%
31	Supplies & Services	1,105,075	645,815	58.44%	1,068,945	62.66%
32	Travel	96,920	65,132	67.20%	83,015	48.87%
33	Utilities	465,100	270,502	58.16%	444,460	52.50%
34	Capital Outlay	8,750	19,950	228.00%	39,960	52.63%
35	Bond Payments	374,830	287,133	76.60%	373,680	76.02%
37	Contingency	46,375		0.00%		0.00%
38	Total Unrestricted Expenditures	8,322,285	5,098,277	61.26%	4,806,826	58.34%
39						
40	Net Income or (Loss)		931,247		999,321	
41						
94						

College Monthly Calendar

Calendar: Scheduler

Month View	Day View	Room Finder	New Event	March 2019							Next Month >>	
< Previous Month	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				Saturday	
	3	4 (p) 9:00 AM Student Services Transfer Fair (p) 9:00 AM Student Services Transfer Fair (p) 6:00 PM Regional Conservation Partnership Program Workshop	5 (p) 4:00 PM Interpretive Event (p) 4:00 PM Interpretive Event	6	7 (p) 6:00 PM Culinary Night	8 (m) 8:30 AM Curriculum Committee Meeting (p) 8:30 AM Ready, Set, Graduate (m) 10:00 AM Faculty Council Committee Meeting (m) 11:00 AM 0.) HLC Steering Committee Committee Meeting	9 (p) 11:00 AM St. Patrick's Day Pageant					
	10	11 (p) 8:00 AM Quiz Bowl Mid-term Advisory Grades Due	12 (p) 10:00 AM Retired Teachers	13 (p) 8:30 AM Nursing Spring Conference	14 (p) 8:30 AM Nursing Spring Conference (m) 11:00 AM Hurst Review (p) 5:00 PM Pesticide Applicator Training (p) 5:00 PM Pesticide Applicator Training	15 (m) 8:00 AM Realtors CE Class (m) 10:00 AM Friends of the Paul Weaver Library Meeting	16					
	17	18	19	20	21	22	23					
	24	25 (m) 1:30 PM Graduation Committee Meeting	26	27 (p) 8:00 AM Elementary Quiz Bowl (p) 8:00 AM Elementary Quiz Bowl	28	29	30					
	31											

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