President's Report to the Board of Trustees October 1, 2020

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

- October 12 Mid-term Advisory Grades Due
- October 16 Last Day to withdraw from CNA
- October 19 Diabetic Seminar

Ozarka College Events – Last Month's Events

- September 11 NACE Testing
- September 17 Nursing Student Testing
- September 17 Board of Trustees Meeting
- September 24 Classes Began
- September 25-26 NCADF Pageants

College Governance

• Title IX procedures are being reviewed to ensure compliance with federal guidelines and policy

Student Services/Enrollment Information

Jason Lawrence, Vice President of Student Services:

• Established a COVID status that is available to the public on the front page of the web site.

Zeda Wilkerson, Senior Dir. of Enrollment Services, Registrar, Records, and Testing:

- Running Yeoman checking for any missed Summer II graduates
- Reviewing VA Aviation student labs for certification amendments
- Assisted with Golf Tournament
- Working on filling open SGA Officer Positions
- FERPA notification email was sent out campus wide
- Constitution Day Notification was sent out campus wide
- Met twice in September with Kim Lovelace and Katie Norris to discuss marketing strategies and publication needs for admissions
- Visited Ash Flat Technical Center
- Submitted documents to the State Approving Agency for our VA Remote Compliance Review

Kim Lovelace, Director of Admissions:

• Erica Roark and Kim Lovelace participated in ArkACRAO's Virtual Boot Camp

- Erica and Kim attended the Drive-Through Articulation Workshops for high school counselors in Jonesboro and Conway to distribute packets of Ozarka information
- Student Government Association (SGA) has been reorganized and the nomination period is open
- Admissions Department met with Marketing to discuss marketing materials needed
- Worked with Advancement and Culinary departments to partner on opportunities for Ambassadors to participate in events to fulfill participation requirements
- Erica, Kim and James Spurlock visited Mammoth Spring High School juniors and seniors
- Erica, Kim and Maggie Campbell participated in a Zoom meeting with the UCA Transfer Counselors for information about 2+2 programs and transfer scholarships
- Worked through the ArkACROA/Swoogo October Virtual Career Fair project to create a virtual college booth for Ozarka to be available online October 1 31
- Held Ambassador Fall Orientation meeting virtually

Kay Adkins, Director of Financial Aid:

- Completed first fall semester Pell and Loan disbursements
- Awarded remaining Foundation scholarships, Institution scholarships and private loans and awards
- Filled remaining approved Work Study openings
- Submitted AR Challenge and Workforce Challenge, scholarship rosters to ADHE
- Reviewing financial aid policies and procedures to update/revise for the 20-21 school year
- Professional Development:
 - NASFAA Verification Webinar (Zeda, Kay, Tess)
- Scheduled two Financial Aid Nights (MVHS and MSHS) for October
- Prepared videos and handouts for use in Freshmen Seminar regarding Financial Aid 'need to knows'
- Prepared documentation for an upcoming virtual VA audit
- Began gathering info for FISAP 20-21 (due November 2)

Amanda Engelhardt, Director of Career Pathways:

- Provided \$200 NCLEX Vouchers for 3 LPN students and 11 RN students
- An additional three students were awarded tuition assistance
- Amanda and Lindsey spoke to several classes on the Melbourne, Ash Flat and Mountain Campuses about Career Pathways
- Career Pathways is now issuing Casey's gas card in addition to Valero and Citgo cards

Kendra Smith, Perkins Program Director:

- Tiffney and Kendra contacted all TC and AAS Health Professions students regarding LPN application process and dates
- Tiffney and Kendra contacted respondents of Career Services Needs Assessment survey with requested information about career readiness services

- Kendra sent registration information for PAX-PN workshops to Allied Health students and faculty
- Tiffney spoke to Kala Miller's Surgical Technology class about career planning services
- Kendra conducted resume workshops for three C.N.A. classes, one in Ash Flat and two in Melbourne. Tiffney observed a workshop on the Melbourne campus.
- Kendra met with Hazelle Whited of the Spring River Innovation Hub to discuss Perkins V goals and objectives
- Kendra compiled list of businesses from business & industry survey who expressed interest in welding training and forwarded to Brad Houltzhouser and David Mitchell
- Kendra attended virtual 30/30 Perkins Coordinators meeting
- Kendra met with Jason and Scott regarding Perkins Compliance Review (Desk Audit) scheduled for November 12
- Kendra attended Student Services Director's Meeting
- Kendra and Tiffney created Job Shadowing Guide for Automotive/Diesel and distributed to students in Wesley Bunting's students in Melbourne and Chris Layne's students in Ash Flat
- Kendra attended virtual Perkins New Coordinator Training
- Kendra conducted PAX-PN Preparatory Workshops at all four Ozarka locations and Tiffney observed and assisted with workshop in Melbourne
- Kendra met with Rick Ramsey about Perkins V Special Populations data collection and reporting
- Kendra collected and Tiffney entered NCLEX-RN and CPR testing data into Sonis for Perkins II report to ADHE

Finance and Administration

Tina Wheelis, Executive Vice President of Finance and Administration:

- Several ADHE and DF&A reports were completed and submitted during the month
- The 2019 Audit was presented and reviewed by the Legislative Joint Auditing Committee - September 11
- The third bulk order for PPE was submitted to ADHE September 30

Ash Flat

James Spurlock, Assistant VP of Campus Operations:

- Ash Flat Campus PAX Test Workshop September 21
- All other non-reoccurring on-campus events/classes were postponed/canceled/conducted virtually

Mammoth Spring

James Spurlock, Assistant VP of Campus Operations Campus Director:

- Mammoth Spring Campus PAX Test Workshop September 23
- All other non-reoccurring on-campus events/classes were postponed/canceled/conducted virtually

Mountain View

Dr. Robert Huckleberry, Campus Director of Mountain View:

- Mtn. View Welding for Spring 2020 (still in-work)
 - Met with Stone County and Excel boats for corporate sponsorship of rent and students with paid internships
 - Touring possible welding locations
 - Getting quotes for ventilation options
- Hosted Arkansas Craft School director to update our displays in the student center
- CPR certification course for LPNs and Surg Tech
- LPNs supported Stone County Flu Shot clinic at DHHS
- Met with all feeder school HS counselors (some in-person)
- Kendra Smith held Pre-PAX workshop

Advancement

Dr. Josh Wilson, Vice President of Advancement:

- Held the quarterly Foundation Board meeting via video conference on September 1, covering end-of-year 2020 budget reporting and preparation for the upcoming Golf Tournament
- Awarded 60 Foundation scholarships for the fall 2020 semester totaling \$22,500
- Held the annual Foundation Golf Scramble at Cooper's Hawk on Saturday, September 26, an effort which raised approximately \$17,000 for the Foundation, 21% more than 2019 and a new record for the annual fundraiser
- Received notice of \$1.47 million grant award from US Department of Labor and Delta Regional Authority for a comprehensive workforce development initiative based at the new Carpenter Technical Center in Ash Flat

Public Relations and Marketing

Katie Norris, Director of Public Relations and Marketing:

- Submitted press releases regarding foundation scholarship winners and new hires
- Created social media posts regarding above listed press releases, program ads, program videos, and new weekly Students and Programs in Action series, etc
- Coordinated installation of new Carpenter Technical Center billboard in Ash Flat for October
- Created various fall edition sponsorship ads (e.g., Three Rivers Edition feature on Adult Learning)
- Photography: completed new nursing cohort photos, gathered candids for new weekly Action posts, and captured team and action photos for the golf tournament
- Utilized new software for social media organization and scheduling and for creating program video shorts

Adult Education

Trish Miller, Director of Adult Education:

- Kendall Morrison and Trish Miller participated in TABE 11/12 training September 2
- Trish Miller attended the WIOA Quarterly meeting via ZOOM September 9
- Trish Miller attended the WIOA Partners meeting in Batesville September 14
- Kendall Morrison participated in a Teaching Math webinar September 15

- Kendall Morrison participated in an Implementing Health Literacy workshop September 23
- Adult Education's Program Manager, Wendy Kittler, conducted a yearly site visit September 24

Information Systems/ Planning and IR

Scott Pinkston, Chief Information Officer:

- Began renovations on Faculty video production suite in the Admin. building
- Worked on Federal and State reports due in October
- Assisted Finance Office with Financial Aid disbursements due to COVID related staff absences

Travel/College Representation

Dr. Richard Dawe, President:

• No Travel, other than campus visits

Kim Lovelace, Director of Admissions:

- High School Counselors Articulation Workshop Jonesboro AR September 8
- High School Counselors Articulation Workshop Conway September 11
- Ash Flat Tech Center Ash Flat September 22
- Junior and Senior classes college visit Mammoth Spring High School September 23

Dr. Josh Wilson, Vice President for Advancement:

• No Travel

James Spurlock, Assistant Vice President of Campus Operations:

- Thayer Chamber of Commerce Thayer, MO September 8
- Thayer/Mammoth Spring Rotary Club Meeting Mammoth Spring, AR September 9
- Mammoth Spring High School Official Recruiting Visit Mammoth Spring, AR September 23

Trish Miller, Director of Adult Education:

• No Travel

Tentative Discussion Items for Next Board of Trustees Meeting:

• The next meeting will be a special board meeting on October 28 at 10:00 to consider financial/budgetary items presented at the recent Finance Committee of the Board

Tentative Action Items for Next Board of Trustees Meeting:

• Monthly Financials

Kudos:

- IT for updating and reconfiguring our network system
- Special thanks to all the volunteer support at the annual golf tournament

Dr. Dawe's Comments:

• Big congratulations to Dr. Wilson and the team for submitting a successful application resulting in \$1.4 million dollars in grant funding for the Tech Center!

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July 1, 2020 through September 30, 2020						
			Actual	Actual	Budgeted	Percentage
	Approved	Revised	Month to Date	Year to Date	Balance to Collect or	Realized
	2020 - 2021 Budget	2020 - 2021 Budget	Revenue/Expense	Revenue/Expense	Balance to Expense	To Date
Revenues:						
Tuition & Related Fees	2,737,470	2,737,470	863,075	1,046,693	1,690,777	38.24%
Program & Course Related Fees	913,410	913,410	161,728	204,856	708,554	22.43%
Testing Services	86,575	86,575	26,742	28,287	58,288	32.67%
Sales Tax Proceeds	477,600	477,600	33,931	33,931	443,669	7.10%
Interest Income	18,840	18,840		912	17,928	4.84%
Other Income	64,495	64,495	318	74,948	(10,453)	116.21%
General Revenue	2,591,465	2,591,465	256,538	828,561	1,762,904	31.97%
Workforce 2000 Funding	1,271,850	1,271,850	105,987	317,960	953,890	25.00%
Transfer from Constructiom/Renovation Reserve	146,880	146,880			146,880	00:0%
Auxiliary Income - Culinary Café	2,715	2,715	1,039	1,039	1,676	38.28%
Auxiliary Income - Student Housing	52,800	52,800	10,570	13,463	39,337	25.50%
Total Unrestricted Revenues	8,364,100	8,364,100	1,459,928	2,550,651	5,813,449	30.50%
Expenses:						
Regular Salaries	4,291,580	4,291,580	348,370	918,672	3,372,908	21.41%
Extra Help Salaries	121,800	121,800	4,831	13,889	107,911	11.40%
Fringe Benefits	1,595,060	1,595,060	122,340	339,065	1,255,995	21.26%
Supplies & Services	1,395,690	1,395,690	108,721	368,044	1,027,646	26.37%
Travel	64,905	64,905	989	1,774	63,131	2.73%
Utilities	415,920	415,920	29,102	176,719	239,201	42.49%
Capital Outlay	76,950	76,950			76,950	0.00%
Bond Payments	402,195	402,195			402,195	0.00%
Contingency		0			0	
Total Unrestricted Expenditures	8,364,100	8,364,100	614,352	1,818,163	6,545,937	21.74%
			Net Income or (Loss)	732,488		

Monthly Financial Reports:

Uzarka College						
July 1, 2020 through September 30, 2020						
				Actual	Actual	Budgeted
	Approved	Adjustments to	Revised	Month to Date	Year to Date	Balance to Collect or
Student Aid Demonstra	1900 - 2021 Dudget	1900 - 2021 Dudget	1900 - 2021 Duaget	kevenue/Expense	Kevenue/Expense	balance to expense
AP Challenne Awards	172 200		172 200			172 200
AR Future Grant	78.300		78.300			78.300
AR Workforce Challenge	0.000		0.000		3.375	6.225
CARES - Aid to Students			•			
Federal Work Study	60,000		60,000		170	59,830
Federal Tuition Assistance			•			
Go Grant	5,000		5,000			5,000
National Guard Grant	6,000		6,000			6,000
PELL Grant	3,260,000		3,260,000	1,400,239	1,526,416	1,733,584
SEOG Awards	40,000		40,000			40,000
Student Loans - Federal	1,165,000		1,165,000		20,200	1,144,800
Student Loans - Private	176,000		176,000			176,000
Miscellaneous Scholarships		B 50,000	50,000	19,000	19,000	31,000
Student Aid Revenues	4,972,100	50,000	5,022,100	1,419,239	1,569,161	3,452,939
Federal Grant Revenues						
Career Pathways Initiative	178,000		178,000			178,000
CARES - Institutional Funding	105,437		105,437			105,437
Carl Perkins	116,000		116,000			116,000
Correctional			•			
Direct & Equitable Grant	28,700		28,700			28,700
Detta Upsoar Grant	250,000		250,000			250,000
TRIO Grant	320,300		320,300	53,865	77,229	243,071
Federal Grant Revenues	998,437	1	998,437	53,865	77,229	921,208
State Grant Revenues						
Adult Basic Education Grant	129,700		129,700	20,231	20,231	109,469
Education & Training Grant	24,800		24,800	2,239	2,239	22,561
General Adult Education Grant	64,400		64,400	7,886	7,886	56,514
Special Projects Grant	•		1			
Career Tech Grant			•			
Aeronautics Grant			'			
State Grant Expenditures	218,900	•	218,900	30,356	30,356	188,544
Total Restricted Revenues	6 180 437	20.000	776 026 8	1.503.459	1.676.745	4.562.692

Restricted Funds Approved Adjustments to Revised July 1, 2020 through September 30, 2020 Approved Adjustments to Revised July 1, 2020 through September 30, 2020 Approved Adjustments to Revised Student Aid Expenditures 2020 - 2021 Budget 2020 - 2021 Budget 2020 - 2021 Budget AR Challenge Awards 172,200 78,300 78,300 78,300 AR Challenge Awards 78,300 78,300 96,000 78,300 AR Challenge Awards 78,300 78,300 78,300 78,300 AR Challenge Awards 78,300 96,000 78,300 96,000 Contact 78,300 78,000 78,300 96,000 AR Diversitance 5,000 96,000 96,000 96,000 Contact 3,260,000 96,000 96,000 96,000 Student Loans - Federal 1,16,500 96,000 96,000 Student Loans - Federal 1,16,000 96,000 96,000 Student Loans - Federal 1,16,000 96,000 96	Actual Actual Actual Month to Date Year to I Revenue/Expense Revenue/Expense/ 4,913 1,52 1,400,239 1,52 180,767 20 68,750 6 19,000 1 19,000 1 26,422 2,6422 10,686 3 10,686 3	Balance to Balance to 3,
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Education & Training Grant 24,800 24,800 24,800	1,755	6,276 18,524
General Adult Education Grant 64,400 64,400	4,400 5,107 12,993	93 51,407
Special Projects -		•
Career Tech Grant		•
- Aeronautics Grant	-	•
State Grant Expenditures 218,900 - 218,900	8,900 17,533 50,170	70 168,730
Total Restricted Expenditures 6,189,437 50,000 6,239,437	9,437 1,752,472 2,134,528	28 4,104,909

Uzarka College						
Unrestricted Current Funds - Fiscal Comparison						_
July 1, 2020 through September 30, 2020	202	2020 - 2021 Fiscal Year		20	2019 - 2020 Fiscal Year	ar
		2020 - 2021 Actual	Percentage of		2019 - 2020 Actual	Percentage of
	Revised	Year to Date	Budget Realized	Revised	Year to Date	Budget Realized
	2020 - 2021 Budget	Revenue/Expense	as of 09/30/20	2019 - 2020 Budget	Revenue/Expense	as of 09/30/19
Revenues:						
Tuition & Related Fees	2,737,470	1,046,693	38.24%	2,738,325	1,192,421	43.55%
Program & Course Related Fees	913,410	204,856	22.43%	774,395	310,666	40.12%
Testing Services	86,575	28,287	32.67%	84,830	28,361	33.43%
Sales Tax Proceeds	477,600	33,931	7.10%	473,100	40,573	8.58%
Interest Income	18,840	912	4.84%	19,505	1,150	5.90%
Other Income	64,495	74,948	116.21%	83,410	21,920	26.28%
General Revenue	2,591,465	828,561	31.97%	3,095,210	834,914	26.97%
Workforce 2000 Funding	1,271,850	317,960	25.00%	1,255,850	317,960	25.32%
Transfer from Construction/Renovation Fund	146,880	0	0.00%	300,000		0.00%
Auxiliary Income - Culinary Café	2,715	1,039	0.00%	3,760	388	%00.0
Auxiliary Income - Student Housing	52,800	13,463	0.00%	47,200	18,317	0.00%
Total Unrestricted Revenues	8,364,100	2,550,651	30.50%	8,875,585	2,766,670	31.17%
Expenses:						
Regular Salaries	4,291,580	918,672	21.41%	4,491,430	973,251	21.67%
Extra Help Salaries	121,800	13,889	11.40%	113,575	23,242	20.46%
Fringe Benefits	1,595,060	339,065	21.26%	1,714,370	344,945	20.12%
Supplies & Services	1,395,690	368,044	26.37%	1,634,221	302,997	18.54%
Travel	64,905	1,774	2.73%	79,489	16,653	20.95%
Utilities	415,920	176,719	42.49%	432,600	178,166	41.18%
Capital Outlay	76,950	0	0.00%	34,000		0.00%
Bond Payments	402,195	•	0.00%	375,900		%00.0
Contingency	0	0	0.00%			0.00%
Total Unrestricted Expenditures	8,364,100	1,818,163	21.74%	8,875,585	1,839,254	20.72%
		222.488			007 446	

College Monthly Calendar:

		\$							
		Next Month »	Saturday		10	<u>L1</u>	24	Π	
			Friday 3		1	16 Last Day to Withdraw from CNA	23	30	
ler			Thursday 1	1		51	22	29	
Calendar: Scheduler		October 2020				14	21	28	
Cal			Tuesday						
	Day View Room Finder New Event		Monday			12 Mid-term Advisory Grades Due	19 20 (p) 1:00 PM Diabetic Seminar	26	
	Month View Day View Room F	« Previous Month	Sunday		<u>ডা</u>	II	18 ((25	Event Codes; (k) - Catering (c) - Class - Off Schedule (f) - Foundation (h) - Hidden (m) - Meeting (p) - Public (s) - Student Activities