

**President’s Mid-Quarter Update  
to the Board of Trustees  
August 1, 2025**

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

**Upcoming Events of Interest**

- August 4 Aviation Orientation
- August 6 Counselor Update
- August 13 New Student Orientation – Ash Flat
- August 14 New Student Orientation – Mountain View, Melbourne
- August 18 Fall Semester Begins
- September 6 Flat Rock Church Fundraiser Concert
- September 17 AR Commissioner of State Lands IZARD and FULTON COUNTY Tax Delinquent Land Auction
- September 18 AR Commissioner of State Lands SHARP COUNTY Tax Delinquent Land Auction

**Previous Events of Interest**

- July 29-31 4-H Kid’s College – Ash Flat
- July 29 Surgical Technology Pinning
- July 9 American Red Cross Blood Drive
- July 7-11 Kids College – Mountain View
- July 1 Summer II Semester Begins
- June 23-27 FEMA Survivor Outreach
- June 2-5 Kids College – Melbourne
- May 29 GED Graduation
- May 27-29 MV/AF ATI Live Review
- May 27-29 Kids Cooking Camp
- May 27 Summer I Semester Begins

**College Governance & Current Points of Interest**

- **Committee Structures & Governance Alignment**  
The Administrative Council (AC) has completed a governance assessment focused on streamlining operations and improving committee effectiveness. Several committees were realigned this summer and will resume in the new academic year with clarified charges to identify institutional improvement opportunities and submit recommendations to AC.
- **Board Policy Review & Oversight**  
In tandem with committee restructuring, AC is mapping policy review responsibilities to corresponding committees. This process includes setting outcomes and timelines to ensure accountability and alignment with shared governance.

- **Organizational Transitions**
  - *Enrollment Services Realignment:* Academics and Student Services have collaborated over the summer to transition Enrollment Services (Admissions and Financial Aid) under the Academics division.
  - *Operations Consolidation:* Maintenance and IT have formally merged into the Operations & Infrastructure division. With the maintenance team relocated to the Admin Building cafeteria, teams are coordinating on streamlined work orders, scheduled upkeep, and a long-term deferred maintenance plan.
- **Searcy County Technical Center**  
Ozarka leadership continues due diligence regarding the Leslie technical center. While student interest warrants further review, the current lack of regional industry and workforce opportunities does not support acquisition at this time. We remain open to future consideration should circumstances improve.
- **Ozarka Aviation**  
Ozarka experienced a landing event during training on July 15. This event is still currently under review by the NTSB and FAA for further guidance. Once the investigation is closed we will have a full update for the Board at the September meeting.

**Upcoming Board Meeting Dates**

- Thursday, September 18, 2025
- Thursday, December 18, 2025
- Thursday, March 19, 2026
- Thursday, May 21, 2026

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

- Board Self-Assessment

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

- End-of-Month and Year-to-Date Financial Reports
- BP 3.32 Use of College Facilities for Other than College Activities
- BP 2.47 Drug and Alcohol Free Workplace

**Kudos**

- Big shout out to our maintenance and grounds teams. They have undertaken significant projects this summer, both routine and extraordinary, including power washing, landscaping -both removal and new, HVAC repair and replacement, etc. Impressive work!

## AREA HIGHLIGHTS

### Academics

*Dr. Chris Lorch, Provost*

- K–12 Outreach
  - Met with leadership area school districts to explore expanded dual enrollment offerings in both technical and general education programs, including alignment of CTE coursework with Ozarka certificates and promotion of targeted programs such as Teacher Education. Plans were also discussed for career-focused campus visits.
- Workforce & Community Engagement
  - Met with the Searcy County Chamber of Commerce Director to assess local workforce needs and introduce Ozarka’s workforce training programs, exploring opportunities for future collaboration.
- Ozarka Pathways Academies
  - Finalized the schedule and curriculum for Ozarka Academies, a concurrent enrollment program focused on technical education, in coordination with campus directors and admissions staff.
- AHCA Nursing School Opening
  - Represented Ozarka College at the AHCA Nursing School grand opening in Little Rock. Networked with healthcare education partners to strengthen institutional and relationships.
- HLC Mid-cycle Review
  - Completed and submitted the HLC Mid-Cycle Review report, addressing all accreditation criteria. The report is currently under HLC team review.

### Student Services

*Zeda Wilkerson, Vice President*

- Career Pathways received their annual award agreement totaling \$383,394 and successfully met all FY25 performance measures.
- The TRIO Student Support Services program has been awarded continued federal funding for an additional five years, with a total grant award of \$1,723,455.
- The Perkins/Career Services Department updated student resources, created a Master Business Directory to share with CTE faculty and students, and conducted career readiness workshops for LPN, Surg Tech, and Skilled Trades students.
- Registrar’s Office – Summer I Diplomas were printed and are being distributed. Kelly tested roughly 110 students (Accuplacer, Math Finals and PSI testing) for the months of May, June and July.
- Career Coach Program - Christine and Dawsyn completed Facilitating Career Development training. Christine continued and completed her exam and is now a “Certified Career Services Provider”. Hired new MVSD Career Coach, Lori Coleman.
- Submitted VA Reapproval Application.

## **Operations and Infrastructure**

*Scott Pinkston, Vice President*

- Maintenance
  - Deep cleaned all buildings in preparation for the upcoming fall semester.
  - Repaired water leak in the Main Administration Building.
  - Built new enclosed offices in the Advancement area, replacing open partitions.
- Grounds
  - Removed severely overgrown plants and shrubbery across campus to improve safety and appearance.
  - Pressure washed sidewalks and building exteriors.
- Information Systems
  - Replaced all computers in the Student Services Center computer lab (Melbourne campus).
  - Updated all office computers for staff and faculty.
  - Developed internal software tools to support upcoming changes in the Arkansas Administrative Statewide Information System (AASIS) for financial reporting.
  - Implemented required changes to support state grant and scholarship processing through ACCESS Arkansas.
- Aviation Operations
  - Upon completion of their recent biennial inspection, Ozarka College's Aviation program received its full certification of operation. Specifically, Ozarka received a Part 141 Air Agency Certificate renewal through July 31, 2027.
  - Aviation class of 2027 begins August 4. The team will welcome 26 new students.

## **Advancement and Workforce Development**

*Marcus Orf, Vice President*

- Dawsyn Cole hired as Director of Workforce Development.
- Conducted introductory meetings for Dawsyn with area industry partners, including FARCO/Precise, NAISS @ Cushman Climate Control, and Emerson.
- Assisted Tonya Long and Kim Lovelace with MVHS Scheduling Days. (D. Cole)
- Developed an interactive degree-path tool on the website for parents/students. (K. Norris)
- Produced targeted video content for Ozarka programs. (K. Norris)
- Redesigned and produced a new media piece as the viewbook. (K. Norris)
- Organized a lunch to meet & greet new and current Stone County Foundation board members. (A. Killian)
- Created Donor Proposals for our repetitive donors for the 2025-26 school year. (A. Killian)

## **Satellite Campuses**

- Working with area high schools to register concurrent students before fall.
- Area civic groups, community services organizations, and non-profits are utilizing the College campuses in Mtn. View and Ash Flat for their regular and special

meetings/events. Examples from this summer are Arkansas Craft School, Arkansas Rehab, FEMA, Extension Offices, and 4-H groups.

- Deep cleaning and summer maintenance projects are underway.
- Surgical Technology Pinning Ceremony – July 29 (MV)
- 4-H Kids College – July 29-30 (AF)

### **Staff Council**

*Valerie Long, Staff Council Vice President*

- Collected approximately \$350 during the Summer Jeans Day fundraiser.
- We will meet during fall inservice to discuss professional development opportunities and fall events.

### **Finance**

*Amber Rush, Vice President of Finance*

- In fiscal year 2025, the College reported an overall operating loss. This outcome is primarily attributed to the early payoff of the loan associated with the Ash Flat Technical Center. While this expenditure was not included in the original FY25 operating budget, funds had been purposefully set aside in prior years in anticipation of this payoff.
- As a result, although the early retirement of the loan is reflected as an unbudgeted operating expenditure in this year's financials, it was a strategic decision made to eliminate future debt obligations and interest costs. Importantly, this transaction does not indicate any financial strain. The College remains in a strong financial position, with adequate reserves and a stable outlook.
- This one-time expenditure demonstrates the College's continued commitment to long-term fiscal responsibility and debt reduction.
- The Finance Department accepted the resignation of Brianna Mosley. In response, we have reviewed and reorganized internal workflows to absorb her responsibilities. As a result, we do not anticipate refilling this position in FY26, which will contribute to long-term operational efficiency.
- In the Fitness Center, longtime coordinator Stacy Gore resigned after approximately 12 years of service. We thank him for his dedication and contributions over the years. Mark Manry has been hired to fill this vacancy. As part of a broader review of program needs and resource allocation, this role has been restructured from a full-time to a part-time position beginning in FY26.

# Monthly Financial Reports

Ozarka College Unrestricted Current Funds July 1, 2024 through June 30, 2025		Approved 2024 - 2025 Budget	Revised 2024 - 2025 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
<b>Revenues:</b>							
Tuition & Related Fees	2,291,900	2,291,900	145,530	2,320,531	(28,631)	101.25%	
Program & Course Related Fees	1,679,980	1,679,980	19,655	1,452,906	227,074	86.48%	
Testing Services	261,290	261,290	40,157	155,202	106,088	59.40%	
Sales Tax Proceeds	679,380	679,380	59,881	618,118	61,262	90.98%	
Interest Income	45,500	45,500	8,294	97,705	(52,205)	214.74%	
Other Income	104,520	104,520	38,999	95,618	8,902	91.48%	
General Revenue	3,248,285	3,248,285	209,239	3,248,285	0	100.00%	
Workforce 2000 Funding	1,271,840	1,271,840	105,987	1,271,840	(0)	100.00%	
Tech Center Revenue	252,165	252,165	51,837	51,837	200,328	20.56%	
Auxiliary Income - Culinary Café	6,500	6,500	0	8,087	(1,587)	124.42%	
Auxiliary Income - Student Housing	96,000	96,000	432	77,867	18,133	81.11%	
<b>Total Unrestricted Revenues</b>	<b>9,937,360</b>	<b>9,937,360</b>	<b>680,011</b>	<b>9,397,996</b>	<b>539,364</b>	<b>94.57%</b>	
<b>Expenses:</b>							
Regular Salaries	5,078,040	5,078,040	513,036	4,950,292	127,748	97.48%	
Extra Help Salaries	78,800	78,800	5,725	49,437	29,363	62.74%	
Fringe Benefits	1,699,930	1,699,930	161,400	1,529,242	170,688	89.95%	
Supplies & Services	2,035,665	2,035,665	188,303	1,858,975	176,690	91.32%	
Travel	88,275	88,275	8,323	67,610	18,095	78.69%	
Utilities	519,450	489,450	45,496	465,839	22,611	95.38%	
Capital Outlay	51,000	51,000	59,398	61,910	(10,910)	121.39%	
Bond Payments	354,400	354,400	0	618,486	(264,086)	174.52%	
Loan Payments	30,900	30,900	0	0	30,900	0	
<b>Total Unrestricted Expenditures</b>	<b>9,937,360</b>	<b>9,904,790</b>	<b>981,682</b>	<b>9,603,791</b>	<b>300,999</b>	<b>96.96%</b>	
			<b>Net Income or (Loss)</b>	<b>(205,795)</b>			

\* Lag in Income Disbursements including:  
Federal Aid, State Grants, Etc.

\*\* Extra to payoff the AF Tech Center Loan

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<b>Student Aid Revenues</b>							
AR Challenge Awards	85,000			85,000	-	229,625	(144,625)
AR Concurrent Challenge	85,000			85,000	1,000	117,300	(32,300)
AR Workforce Challenge	10,000			10,000	-	69,160	(59,160)
AR Future Grant	1,200,000			1,200,000	-	1,244,290	(44,290)
Federal Work Study	48,635			48,635	7,264	41,900	6,735
PELL Grant	2,450,000			2,450,000	251,112	2,901,777	(451,777)
FSEOG Awards	40,000			40,000	8,100	48,100	(8,100)
Student Loans - Federal	810,000			810,000	45,536	727,976	82,024
Student Loans - Private	9,365			9,365	-	-	9,365
Miscellaneous Scholarships		50,000		50,000	2,250	45,650	4,350
<b>Student Aid Revenues</b>	<b>4,738,020</b>	<b>50,000</b>	<b>50,000</b>	<b>4,788,020</b>	<b>315,262</b>	<b>5,425,778</b>	<b>(637,758)</b>
<b>Federal Grant Revenues</b>							
Career Pathways Initiative	437,850			437,850	50,824	265,790	172,060
Carl Perkins	110,875			110,875	61,519	154,766	(43,891)
Direct & Equitable Grant	51,205			51,205	17,188	51,206	(1)
Delta Workforce	437,130			437,130	-	163,005	274,125
TRIO Grant	331,435			331,435	26,448	307,060	24,375
<b>Federal Grant Revenues</b>	<b>1,368,495</b>			<b>1,368,495</b>	<b>155,978</b>	<b>941,827</b>	<b>426,668</b>
<b>State Grant Revenues</b>							
Adult Basic Education Grant	173,460			173,460	63,464	173,458	2
Career Coach	89,470			89,470	13,163	136,367	(46,897)
Education & Training Grant	22,975			22,975	4,954	22,976	(1)
Future Fit Grant	66,000			66,000	-	-	66,000
General Adult Education Grant	74,060			74,060	24,927	74,062	(2)
Special Projects Grant					-	-	91,640
ADHE WF Planning Grant					-	-	2,199
Career Tech Grant	252,160			252,160	-	338,875	(86,715)
Hired Grant	1,550,000			1,550,000	85,548	281,333	-
Gene Haas Foundation Grant					-	-	30,000
Mountain View Welding Grant					-	-	56,226
<b>State Grant Expenditures</b>	<b>2,228,145</b>	<b>103,940</b>	<b>103,940</b>	<b>2,362,085</b>	<b>192,057</b>	<b>1,037,192</b>	<b>56,226</b>
<b>Total Restricted Revenues</b>	<b>8,334,660</b>	<b>153,940</b>	<b>153,940</b>	<b>8,518,600</b>	<b>663,296</b>	<b>7,404,797</b>	<b>(154,864)</b>

**Ozarka College**  
**Unrestricted Current Funds - Fiscal Comparison**  
**July 1, 2024 through June 30, 2025**

**2024 - 2025 Fiscal Year**

**2023 - 2024 Fiscal Year**

	2024 - 2025 Budget	Year to Date Revenue/Expense	Percentage of Budget Realized as of 06/30/25	2023 - 2024 Budget	Year to Date Revenue/Expense	Percentage of Budget Realized as of 06/30/24
<b>Revenues:</b>						
Tuition & Related Fees	2,291,900	2,320,531	101.25%	2,298,695	2,116,817	92.09%
Program & Course Related Fees	1,679,980	1,452,905	86.48%	939,220	1,338,933	142.56%
Testing Services	261,290	155,202	59.40%	192,605	129,560	67.27%
Sales Tax Proceeds	679,380	618,118	90.98%	655,800	568,102	86.63%
Interest Income	45,500	97,705	214.74%	11,170	73,481	657.84%
Other Income	104,520	85,618	91.48%	81,650	113,660	139.20%
General Revenue	3,248,285	3,248,285	100.00%	3,411,990	3,411,991	100.00%
WorkForce 2000 Funding	1,271,840	1,271,840	100.00%	1,271,840	1,271,841	100.00%
Tech Center Revenue	252,165	51,837	20.56%	210,130	0	0.00%
Auxiliary Income - Culinary Café	6,500	8,087	124.42%	5,000	6,342	126.84%
Auxiliary Income - Student Housing	96,000	77,867	81.11%	60,000	75,306	125.51%
Prior Year Carryover/HEERF	0	0	0.00%	565,911	565,911	0.00%
<b>Total Unrestricted Revenues</b>	<b>9,937,360</b>	<b>9,397,996</b>	<b>94.57%</b>	<b>10,234,011</b>	<b>10,171,944</b>	<b>99.39%</b>
<b>Expenses:</b>						
Regular Salaries	5,078,040	4,950,252	97.48%	4,827,590	4,617,961	95.66%
Extra Help Salaries	78,800	49,437	62.74%	78,800	47,931	60.83%
Fringe Benefits	1,699,830	1,529,242	89.96%	1,645,340	1,474,779	89.63%
Supplies & Services	2,036,665	1,859,975	91.32%	1,735,140	2,787,305	160.64%
Travel	86,705	67,610	78.89%	77,390	61,415	79.36%
Utilities	489,450	466,839	95.38%	483,140	437,304	88.68%
Capital Outlay	51,000	61,910	121.39%	427,000	430,430	100.80%
Bond Payments	354,400	618,486	174.52%	352,800	352,719	99.98%
Loan Payments	30,900	0	0.00%	30,900	30,870	0.00%
<b>Total Unrestricted Expenditures</b>	<b>9,904,790</b>	<b>9,603,791</b>	<b>96.96%</b>	<b>9,668,100</b>	<b>10,240,714</b>	<b>105.92%</b>
<b>Net Income or (Loss)</b>		<b>(206,795)</b>		<b>Metro Disaster</b>	<b>(65,770)</b>	
		<b>256,948</b>			<b>680,675</b>	
	<b>AF Tech Ctr Loan Payoff</b>	<b>51,153</b>			<b>611,905</b>	



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Special Projects Grant		81,640		81,640	-	-	81,640
ADHE WF Planning Grant		12,300		12,300	-	10,102	2,199
Career Tech Grant	252,160			252,160	-	338,875	(86,715)
Hired Grant	1,550,000			1,550,000	85,548	281,333	-
Gene Haas Foundation Grant				-	-	-	-
Mountain View Welding Grant				-	-	-	-
<b>State Grant Expenditures</b>	<b>2,228,145</b>	<b>103,940</b>	<b>103,940</b>	<b>2,362,085</b>	<b>192,057</b>	<b>1,037,192</b>	<b>56,226</b>
<b>Total Restricted Revenues</b>	<b>8,334,660</b>	<b>153,940</b>	<b>153,940</b>	<b>8,518,600</b>	<b>663,296</b>	<b>7,404,797</b>	<b>(154,854)</b>