

**President's Mid-Quarter Update
to the Board of Trustees
April 15, 2026**

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

- April 17 Melbourne Skilled Trades Open House
- April 17 IC STEM School Prom
- April 23 Tour D' Art
- April 24 AHECB Meeting
- April 24 MHS Senior Awards Night
- April 25 Pioneer Day Pageant
- April 28 Board of Trustees Finance Committee Meeting
- April 30 American Red Cross Blood Drive
- April 30 Pioneer Day Singing Practice
- May 1 Pioneer Day Gospel Singing
- May 4 Nursing Banquet
- May 5 Capping and Pinning
- May 7 Commencement

Previous Events of Interest

- April 15 ARDOT SHSP Update – Ash Flat campus
- April 11 Miss Melbourne Pageant
- April 9 Spring Gala
- April 3 Professional Development and Advisor Overview
- April 2 Intermodal Meeting – Ash Flat campus
- April 1 Elementary Quiz Bowl
- March 31 NAESC K-6 Regional Science Fair
- March 23-31 Primary Run-off Election

COLLEGE GOVERNANCE & CURRENT POINTS OF INTEREST

Spring Semester Momentum

It is hard to believe we are nearing the close of the spring semester. The College continues to experience strong engagement across academic programs, workforce training initiatives, and student support services. Activity across all campuses reflects a productive term with continued alignment to institutional priorities.

Melbourne Skilled Trades Center – Dedication & Operations

Ozarka recently celebrated the successful dedication and ribbon cutting of the Melbourne Skilled Trades Center. The event was well attended and showcased the strength of our partnerships at the state and local levels.

The facility is now fully operational and supporting instruction in HVAC, electrical, plumbing, and construction, positioning the College to better meet regional workforce demands. This project represents a significant advancement in our ability to deliver high-quality, hands-on training aligned with economic development needs.

Administration Building Roof Project

The College has completed the bid process for the Administration Building roof replacement and has selected a contractor. Pending final coordination, work is anticipated to begin in early June. This project reflects continued attention to deferred maintenance priorities and responsible stewardship of campus facilities.

State & System Engagement

Ozarka continues active engagement at both the state and federal levels to advance institutional priorities and regional initiatives. The College recently participated in the Arkansas State Chamber Fly-In in Washington, D.C., providing an opportunity to meet with Arkansas's congressional delegation and staff to advocate for key projects, including our pending Congressional Directed Spending request.

Additionally, Ozarka was pleased to host the Arkansas Higher Education Coordinating Board (AHECB) on the Melbourne campus, welcoming leadership from the Arkansas Division of Higher Education and the Commissioner of Higher Education.

At the regional level, the College is also exploring expanded collaboration with the North Central Unit of the Arkansas Department of Corrections to develop workforce training pipelines for incarcerated and reentry populations. These efforts are focused on supporting reduced recidivism and improved workforce outcomes, aligning education and training opportunities with long-term economic and community benefit.

Campus & Community Engagement

The College has continued to serve as a hub for community engagement through events such as:

- Skilled Trades Center Open House and Dedication
- Culinary Arts "World Tour" showcase
- Tour D' Art regional student and community exhibit

These events reinforce Ozarka's role in connecting education, workforce, and community.

Institutional Outlook

As the semester concludes, the College remains focused on:

- Supporting student completion and advising efforts
- Preparing for summer and fall enrollment cycles
- Advancing workforce and economic development initiatives

Ozarka continues to operate from a position of stability and forward momentum, with a clear focus on serving students and strengthening the communities within its service region.

Upcoming Board Meeting Dates

- Thursday, May 21, 2026

Tentative Discussion Items for Next Board of Trustees Meeting

- Academic Planning
- Operations and IT Infrastructure Planning
- Workforce Development and Training Updates

Tentative Action Items for Next Board of Trustees Meeting

- End-of-Month and Year-to-Date Financial Reports
- Annual Budget Approval
- Board Policy Approval
- President’s Review and Contract

Kudos

- Kudos to Candice on a job well-done on the Service Excellence presentation to faculty and staff!
- Tiffney Miller facilitated the Advisor Training workshop exceptionally well. We appreciate all who assisted with the event. Great information and well-received by faculty and staff.
- Tiffney recognizes Abbi Smith, Career Coach at Melbourne High School, for organizing the Melbourne Middle School Career Exploration event held on the Ozarka Melbourne campus—great event!
- Big shout out to our Operations team from buildings, to grounds, to IT; all things have been on point for the busiest time of the year for events and activities!

AREA HIGHLIGHTS

Academics

Dr. Chris Lorch, Provost

- Attended the Spring River Area Chamber of Commerce banquet.
- Attended Intermodal Economic Development meeting to hear about economic development initiatives in our region.
- Worked with the ADHE Instructional Development Steering Committee to interview subject matter experts for teacher training.

- Attended meeting at the Saline County Technical Center to learn about implementation of micro-credentials.
- Co-resented with Dr. Wilson on Ozarka's concurrent development successes at the American Association of Community Colleges conference in Seattle, WA.
- Met with area career coaches to plan enrollment initiatives.

Student Services

Zeda Wilkerson, Vice President

- Career Pathways completed a compliance review with no findings.
- Perkins
 - Conducted Nursing Job Fair to connect 100 LPN/RN students with 24 vendors.
 - Conducted career readiness workshops for Skilled Trades class in Melbourne and pre-LPN class in Ash Flat.
 - Participated in senior high mock interview event at Highland High School, personally interviewing 16 students.
 - Candice Shaver delivered an interactive Service Excellence presentation for campus-wide professional development event. Submitted ACC presenter application to be considered for presentation in the fall.
- TRIO conducted Spring midterm advising meetings, held student workshops and TRIO Day activities, and took students to Lyon College for a transfer trip.

Operations and Infrastructure

Scott Pinkston, Vice President

- Information Systems
 - Successfully completed the annual IT audit conducted by the Legislative Audit.
 - Finalized and submitted the IPEDS (Integrated Postsecondary Education Data System) reports and the National Student Clearinghouse enrollment data.
 - Managed technical infrastructure and setup requirements for the annual Gala.
- Physical Plant & Grounds
 - Safety & Security: Installed new high-efficiency exterior lighting across the Melbourne campus.
 - Constructed a new sidewalk and replaced the main exterior door at the Library for improved accessibility.
 - Removed a damaged mini-island in the bookstore parking lot, replacing it with flat concrete to improve traffic flow and safety.
 - Completed seasonal landscaping updates, including fresh mulch applications campus-wide.
 - Executed full physical setup and staging for the Gala.
- Aviation (Training Department)
 - Conducted a field trip for first-year students to the Memphis International Airport.
 - Students toured the Air Traffic Control (ATC) Center, providing them with the opportunity to observe live ATC operations and real-time flight monitoring.

Advancement and Workforce Development

Marcus Orf, Vice President

- Hosted Melbourne Middle Career Exploration Camp
- Helped Co-op with Mock Interviews
- Visited Juniors and Seniors at Melbourne and ICC (D. Cole)
- Attended Draft Day at ASU-MH (D. Cole)
- Industry Partners that came to speak to tech students - Bad Boy Mowers, Phillips Corporation, FARCO, Urban Forge, NewTerra. (D. Cole)
- 15 students hired on at Bad Boy Mowers (D. Cole)
- 1 student hired at Urban Forge (D. Cole)
- Hosted and set up for Ladies Luncheon (A Killian)
- Foundation Board Events committee meeting in Melbourne to discuss all upcoming Foundation events with an update on Ladies Luncheon & Gala and Foundation Board meeting following committee meeting. (A Killian)
- Decorated and arranged seating for the Spring Gala (A. Killian)
- Met with Scholarship Committee to determine recipients for 2026-27 school year (A. Killian)
- Trained on and set up a new digital sign at the intersection (B. Jones)
- Created marketing info for Fall registration (B. Jones)

Satellite Campuses

- Ash Flat
 - Tri-County Board of Realtors Class – March 31
 - Intermodal Meeting – April 2
 - Tri-County Cattlemen’s Meeting – April 2
 - Viola High School Tour – April 14
 - ARDOT Meeting – April 15
 - Nursing Entrance Testing – April 17
- Mountain View
 - Participated NAEC Mock Interviews event – Melbourne – March 10
 - TRIO Day on campus – March 11
 - Set up Ozarka table at Shirley High School Career Fair – March 18
 - Pi Day was held on campus and MV Tech Center – March 18
 - Talked Ms. Julie Turner’s class at MVHS about concurrent credit opportunities – April 7
 - Mountain View High School concurrent registration – April 9
 - MV Campus Open House – April 14
 - Mountain View High School Career Fair – April 15

Staff Council

Valerie Long, Staff Council Vice President

- Staff Council hosted a successful professional development presentation on April 3.
- Officer elections will take place on April 17 for the positions of president and vice president.

- Bingo fundraiser to support campus food pantries is tentatively planned for June 11.
- Jeans Days Fundraiser approved for this summer.

Finance

Amber Rush, Vice President of Finance

- The auditors completed their on-site fieldwork this week and will spend the next several weeks finalizing their review at the field office. At this stage, the audit is progressing as expected, and we have not identified any material issues.
- The FY 2027 budget is currently being finalized in preparation for presentation to the Finance Committee at the end of the month.
- In addition, the Finance team has completed the major disbursements of financial aid for the spring semester and is now preparing for upcoming year-end closeout activities as we approach the end of the fiscal year.

MONTHLY FINANCIAL REPORTS

The College is reporting a year-to-date net income of approximately \$1.76 million, which is significantly higher than the \$776,000 reported at this time last year. This positive variance is primarily attributable to stronger revenue performance combined with conservative spending patterns.

In summary, the College's financial position through March reflects solid revenue realization, controlled expenditures, and a favorable operating margin, positioning Ozarka well as we move into the final quarter of the fiscal year.

Ozarka College
 Unrestricted Current Funds
 July 1, 2025 through March 31, 2026

	Approved 2025 - 2026 Budget	Revised 2025 - 2026 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
Revenues:						
Tuition & Related Fees	2,405,135	2,405,135	466,091	2,265,765	119,370	95.04%
Program & Course Related Fees	1,641,880	1,641,880	658,935	1,828,472	13,408	99.27%
Testing Services	261,290	261,290	3,849	104,792	156,498	40.11%
Sales Tax Proceeds	658,224	658,224	53,575	365,776	272,448	58.61%
Interest Income	68,049	68,049	0	72,428	(4,379)	106.44%
Other Income	86,000	86,000	1,191	42,210	43,790	49.08%
General Revenue	3,183,318	3,183,318	239,113	2,462,907	720,411	77.37%
Workforce 2000 Funding	1,271,840	1,271,840	105,987	953,881	317,959	75.00%
Tech Center Revenue	160,935	160,935	0	0	160,935	0.00%
Auxiliary Income - Culinary Café	6,600	6,600	805	8,734	(2,134)	132.33%
Auxiliary Income - Student Housing	75,000	75,000	17,597	74,090	910	98.79%
Total Unrestricted Revenues	10,018,271	10,018,271	1,747,142	8,219,056	1,799,215	82.04%
Expenses:						
Regular Salaries	4,960,025	4,960,025	398,364	3,390,294	1,569,731	68.35%
Extra Help Salaries	78,800	78,800	7,871	60,399	18,401	76.65%
Fringe Benefits	1,676,221	1,676,221	120,504	1,040,042	636,179	62.05%
Supplies & Services	2,146,572	2,146,572	154,629	1,282,263	864,309	59.74%
Travel	94,795	94,795	4,059	32,534	62,261	34.32%
Utilities	550,800	550,800	35,118	350,806	199,994	63.69%
Capital Outlay	156,658	156,658	0	0	156,658	0.00%
Bond Payments	354,400	354,400	0	306,659	47,741	86.53%
Total Unrestricted Expenditures	10,018,271	10,018,271	720,546	6,462,997	3,555,274	64.51%
			Net Income or (Loss)	1,756,059		

Ozarka College
 Unrestricted Current Funds - Fiscal Comparison
 July 1, 2025 through March 31, 2026

	2025 - 2026 Fiscal Year			2024 - 2025 Fiscal Year		
	2025 - 2026 Budget	Year to Date Revenue/Expense	Percentage of Budget Realized as of 03/31/2026	2024 - 2025 Budget	Year to Date Revenue/Expense	Percentage of Budget Realized as of 03/31/2025
Revenues:						
Tuition & Related Fees	2,405,135	2,285,765	95.04%	2,291,900	2,086,868	91.05%
Program & Course Related Fees	1,841,880	1,828,472	99.27%	1,679,980	1,426,684	84.92%
Testing Services	261,290	104,792	40.11%	261,290	110,394	42.25%
Sales Tax Proceeds	658,224	385,778	58.61%	679,380	450,170	66.26%
Interest Income	68,049	72,428	106.44%	45,500	71,921	158.07%
Other Income	86,000	42,210	49.08%	104,520	53,081	50.79%
General Revenue	3,183,318	2,462,907	77.37%	3,248,285	2,479,487	76.33%
Workforce 2000 Funding	1,271,840	953,881	75.00%	1,271,840	953,881	75.00%
Tech Center Revenue	160,935	0	0.00%	252,165	0	0.00%
Auxiliary Income - Culinary Café	6,600	8,734	132.33%	6,500	6,962	107.11%
Auxiliary Income - Student Housing	75,000	74,080	98.79%	96,000	70,358	73.29%
Total Unrestricted Revenues	10,018,271	8,219,056	82.04%	9,937,360	7,709,786	77.58%
Expenses:						
Regular Salaries	4,960,025	3,390,294	68.35%	5,078,040	3,568,749	70.28%
Extra Help Salaries	78,800	60,389	76.65%	78,800	31,244	39.65%
Fringe Benefits	1,676,221	1,040,042	62.05%	1,699,830	1,098,520	64.63%
Supplies & Services	2,146,572	1,282,263	59.74%	2,036,665	1,267,099	62.21%
Travel	94,795	32,534	34.32%	88,275	34,810	39.43%
Utilities	550,800	350,806	63.69%	519,450	363,681	70.01%
Capital Outlay	156,658	0	0.00%	51,000	2,400	4.71%
Bond Payments	354,400	306,659	86.53%	354,400	566,979	159.98%
Total Unrestricted Expenditures	10,018,271	6,462,997	64.51%	9,937,360	6,933,482	69.77%
Net Income or (Loss)		1,756,059			776,304	

Ozarka College
 Restricted Funds
 July 1, 2025 through March 31, 2026

	Approved 2025 - 2026 Budget	Adjustments to 2025 - 2026 Budget	Revised 2025 - 2026 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense
Student Aid Revenues						
AR Challenge Awards	240,000		240,000	92,125	225,875	14,125
AR Concurrent Challenge	250,000		250,000	177,320	331,565	(81,565)
AR Workforce Challenge	50,000		50,000	41,600	53,600	(3,600)
AR Future Grant	1,250,000		1,250,000	956,213	1,701,857	(451,857)
Federal Work Study	29,937		29,937	2,054	13,368	16,569
PELL Grant	2,750,000		2,750,000	32,646	2,237,480	512,520
FSEOG Awards	50,000		50,000	-	25,000	25,000
Student Loans - Federal	700,000		700,000	42,690	480,450	219,550
Miscellaneous Scholarships		A	50,000	20,600	47,150	2,850
Student Aid Revenues	5,319,937	50,000	5,369,937	1,365,249	5,116,345	253,592
Federal Grant Revenues						
Career Pathways Initiative	389,344	C	383,394	41,396	173,900	209,494
Carl Perkins	116,400		116,400	45,058	110,277	6,123
Direct & Equitable Grant	45,800		45,800	4,180	38,914	6,886
Della Workforce	40,000		40,000	47,390	47,390	(7,390)
TRIO Grant	331,500		331,500	24,538	205,910	125,590
Federal Grant Revenues	933,044	(15,950)	917,094	163,162	576,391	340,703
State Grant Revenues						
Adult Basic Education Grant	173,458		173,458	11,588	102,242	71,216
Career Coach	208,000		208,000	26,169	130,273	77,727
Education & Training Grant	22,975		22,975	344	9,264	13,691
General Adult Education Grant	109,000		109,000	5,623	60,165	48,835
Career Tech Grant		A	252,160	180,750	376,250	(124,090)
Hired Grant	1,200,000		1,200,000	297,886	858,265	
State Grant Revenues	1,713,433	252,160	1,965,593	522,381	1,536,479	87,379
Total Restricted Revenues	7,966,414	286,210	8,252,624	2,050,792	7,229,215	661,675

	Approved 2025 - 2026 Budget	Adjustments to 2025 - 2026 Budget	Revised 2025 - 2026 Budget	Actual Month to Date Revenue/Expense	Actual Year to Date Revenue/Expense	Budgeted Balance to Collect or Balance to Expense
Student Aid Expenditures						
AR Challenge Awards	240,000		240,000	92,125	225,875	14,125
Arkansas Concurrent Challenge	250,000		250,000	177,320	331,565	(81,565)
AR Workforce Challenge	50,000		50,000	41,600	53,600	(3,600)
AR Future Grant	1,250,000		1,250,000	956,213	1,701,857	(451,857)
Federal Work Study	29,937		29,937	3,017	16,384	13,553
PELL Grant	2,750,000		2,750,000	36,345	2,241,179	508,821
FSEOG Awards	50,000		50,000	-	25,000	25,000
Student Loans - Federal	700,000		700,000	42,690	480,450	219,550
Student Loans - Private	-		-	-	-	-
Miscellaneous Scholarships		50,000	50,000	2,000	47,650	2,350
Student Aid Expenditures	5,319,937	50,000	5,369,937	1,351,310	5,123,561	246,376
Federal Grant Expenditures						
Career Pathways Initiative	399,344	C (15,950)	383,394	27,522	201,422	181,972
Carl Perkins	116,400		116,400	7,383	117,660	(1,260)
Correctional			-	-	-	-
Direct & Equitable Grant	45,800		45,800	4,188	43,102	2,698
Delta Workforce	40,000		40,000	-	47,390	(7,390)
TRIO Grant	331,500		331,500	46,710	252,621	78,879
Federal Grant Expenditures	933,044	(15,950)	917,094	85,804	662,195	254,899
State Grant Expenditures						
Adult Basic Education Grant	173,458		173,458	10,207	112,449	61,009
Career Coach	208,000		208,000	17,048	147,321	60,679
Education & Training Grant	22,975		22,975	1,038	10,321	12,654
General Adult Education Grant	109,000		109,000	10,017	88,559	20,441
Career Tech Grant	-	A 252,160	252,160	107,977	280,999	(28,839)
HIRED Grant	1,550,000		1,550,000	105,906	964,171	585,829
State Grant Expenditures	2,063,433	252,160	2,315,593	252,192	1,603,820	711,773
Total Restricted Expenditures	8,316,414	286,210	8,602,624	1,689,306	7,389,576	1,213,048

A = Grant Awarded after budget was prepared
B = Grant Awarded after start of fiscal year
C = Grant Award adjusted after budget was prepared
D = Carryforward from previous year