

President's Report
To the Board of Trustees
December 1, 2009

This report is intended to provide members of the Ozarka College Board of Trustees with information regarding college activities and accomplishments.

Upcoming Events of Interest

- December 2 Presidents Consultation Council meeting (first meeting)
- December 2 Bond Issue Sale
- December 3 Special Board of Trustees Meeting 4:30 pm
- December 7 Foundation Board Meeting
- December 8 LPN & RN Capping & Pinning – Melbourne 6:00 pm
- December 10 Jackson Cash: Tribute to Johnny Cash concert
- December 11 Holiday celebration for staff
- December 17 Board of Trustees Meeting 4:30 pm
- December 21-January 3 College closed for Christmas and New Year holidays

Ozarka College Events

- November 3 & 5 CAAP testing
- November 4 American Red Cross Blood Drive at Mountain View
- November 5 & 19 Gourmet Night by Culinary Arts
- November 9 Spring Registration opens for currently enrolled students;
all sites
- November 9 ADHE Annual Board Training at North Little Rock
- November 13 Retirement reception for Libby Cone
- November 13 Small Business Management Seminar – Ash Flat
- November 16 & 17 Interview Workshop by Student Success Center at all sites
- November 17 International Day – Ash Flat
- November 18 International Day – Melbourne
- November 19 International Day – Mountain View
- November 26 Thanksgiving Holiday
- November 27 Thanksgiving Holiday (Governor declared)

College Governance

- A retirement reception was held to honor Libby Cone on Nov. 13. The reception was well attended by Ozarka staff and the community. Libby was a great asset to the college for 36 years and will be greatly missed.
- Ozarka has received state funding for two Career Coaches. These Career Coaches will work in the Stone and Sharp county High Schools. Applications are currently being accepted.
- Architectural proposals for the Mountain View Building project are currently being reviewed.
- The Employee Handbook committee has completed a draft of the revised handbook. The Administrative Council will review the book before the revisions are finalized.
- The organizational chart has undergone restructuring to provide a more effective structure. Changes will be implemented in January.

- Jan. 4, 2010 will be the first day back for all faculty and staff after the holidays. Orientation sessions will be scheduled. The first day of classes is Monday, Jan. 11.

Instruction

- Admission process for the January LPN class is complete.
- Met with the North Central Area Health Education Center (AHEC) to discuss their possible funding of an expansion to Ozarka's CNA program.
 - The discussion is being carried forward to their board.
- Annual Program Advisory Board Meeting, Nov.10.
- In the process of reviewing the College Success Class policy.
 - Revising the policy to make the class mandatory for all first time, full time students.
- Met with Dr. Shepherd of Henderson State University (VP for External Programs) to discuss possible 2+2 agreements and hosting their programs on our campus.
- Updating the College assessment plan and developing an Institutional Research Board policy for Ozarka College.

Ash Flat Campus

- Every Monday & Wednesday GED Classes and Testing
- American Red Cross Blood Drive was held Nov. 3
- Remedial Course Post Testing was held Nov. 13, 18 and 24
- TRiO Final Exam Workshop was held Nov. 16

Mountain View Campus

- Each Monday, Tuesday and Wednesday – TRiO is on campus for tutoring and student advising; student tutoring is available Tuesday and Thursday afternoon between 2:00 p.m. and 5:00 p.m.
- Each Monday and Tuesday Career Pathways is on campus for student advising
- Monday through Thursday Student Success Center offers tutoring for students at various times; online tutoring available 4:00 p.m. – 7:00 p.m. each day

Student Services/Enrollment Information

- The Admissions office has received over 40 more applications for January than were received total for spring 2009 last year. We expect approximately 100 more between now and the beginning of the spring 2010 semester.
- With the proposed budget request by the Obama Administration to eliminate the FFEL (Federal Family Education Loan) student loan program which Ozarka participates in, Joyce Goff, Financial Aid Director, has attended six 90 minute webinars provided by the Department of Education to prepare Ozarka for the possible mandated change. These webinars include tools for managing the program, reconciliation and regulation information and how the loans directly impact schools and students.
- Applications are currently being accepted for the Arkansas Works Career Coach positions in Sharp and Stone Counties.
- The Ozarka College Student Government Association met on November 18.

Advancement/Workforce/Community Service

- Printed Schedules for Spring 2010/Summer 2010
- Hosted NCARED meeting in Melbourne

- Participated in planning session for regional adult leadership program
- Completed employee fund campaign

Grants/Planning/Special Projects

- Planning - a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis was completed on Nov. 13. Those participating included the Administrative Council, a Board member, three Division Chairs, Faculty Council chair and vice-chair, Staff Committee chair, site coordinators, and the Melbourne student council vice president and a faculty member.
- International Day was held on the main campus and both sites during the week of Nov. 16 and highlighted the country of Greece. It was sponsored by the Diversity Committee and the Ozarka chapter of the Arkansas Association of Women in Two-Year Colleges.

Finance/Auxiliary Services

- The Professional Services Contract with Harris Architecture for the replacement of the Miller Building Roof has been approved by the AR Dept of Higher Education. The bid package is currently being prepared and should be advertised in late December or early January.
- The College received \$136,360 of Economic Incentive Funds to be used if FY 2010 and 2011 for Mountain View nursing program.

Information Systems

- Installed two new computers on Ash Flat site to help with compass testing and admissions.
- Revamped internal IT graphs and alert system to provide better metrics to the department.
- Replaced three faulty wireless access points on Melbourne campus.
- Replaced faulty battery in UPS on Ash Flat site.
- Submitted OCR reports to ADHE.
- Upgraded Sonisweb to Version 2.3 with all current vendor patches.
- Setup a test copy of Sonisweb for the development office.
- Posting technology contact names/number fliers in all classrooms.
- myOzarka
 - Added new advising tools to assist with the advising process.
 - Added advising stream that allows each advisor to easily follow registration activities of each student.
 - Added early alert reporting to allow faculty easy access to report any issues that might impact student completion such as lack of participation or attendance.
 - Added filtering options to schedule views.
 - Added sparkline graphs to course tracking pages to give a visual representation to the faculty for course hits/students.

Physical Plant/Grounds

- Hauled a trailer load of old inventory to M&R in Little Rock.
- Went to ASU-Jonesboro and picked up the spring schedules.
- Shelves were built by Alan for the Nursing Department.
- General maintenance has been done on all heating systems.

- Mulching leaves at all three sites.
- Block work border in the front flower beds at Mountain View.
- Block work border on the west side bed of the Ash Flat building.
- Put up Christmas lights at all three sites.
- Pruning trees and shrubs at all three sites.
- Winterizing sprinkler systems at all three sites.

Personnel

- New hires for consideration at the next Board of Trustees meeting
 - Penny Ramsey – Institutional Services Assistant
- Searches
 - Career Coaches (2)
 - Human Resources Specialist

Travel/College Representation

- Dr. Richard Dawe
 - AHEC North Central Advisory Council meeting, Nov. 2, Mountain Home, AR
 - Meeting with Ben Cooper, Chair of Ozarka College Board of Trustees, Nov. 3, Ozarka College
 - Bond pricing meeting with Stephens, Inc., Nov. 4, Ozarka College
 - Meeting with Joe Hammond, CEO of Fulton County Hospital, Nov. 6, Salem, AR
 - ADHE Annual Trustee Training, Nov. 9, Pulaski Tech, North Little Rock, AR
 - NCARED meeting (speaker), Nov. 10, Ozarka College
 - Veteran's Day Celebration (speaker), Nov. 11, Melbourne High School, Melbourne, AR
 - SWOT Analysis, Nov. 13, Ozarka College
 - Retirement Luncheon and Reception for Libby Cone, Nov. 14, Ozarka College
 - Meeting with Ben Cooper, Chair of Ozarka College Board of Trustees, Nov. 17, Ozarka College
 - North Arkansas Consortium conference call, Nov. 19, Ozarka College
- Chair Cooper, Vice Chair Wiles, and Trustees Evins and Sullivan
 - ADHE Annual Trustee Training, Nov. 9, Pulaski Tech, North Little Rock, AR
- Dr. Mike DeLong
 - Meeting with the Dr. Lewis Shepherd, Henderson State VP for External Programs, Nov. 16, Little Rock
- Tina Wheelis & Michelle Gray
 - CDARS Investment Seminar, Nov. 19, Batesville, AR
- Ron Helm
 - Attended the Fulton County Hospital Foundation meeting, Nov. 24, Salem, AR
 - Career Coach meeting with Twin River School District administration and counselors, Nov. 30
 - Fulton County Administrators and counselors related to Ozarka College night courses offerings at Mammoth Spring, Salem, and Viola High schools
- Michelle Gray, Jenny Miller, Joan Stirling
 - Attend the fall Perkins meeting, Nov. 9-10, North Little Rock, AR.
- Gin Brown

- Mountain View Chamber meeting, Nov. 3, Chamber office
- Beanfest meeting, Nov. 5, Chamber office

Kudos

- Ruby Johnson completed her Masters' degree. Ruby is now a MSN/Ed.
- Libby Cone for a happy retirement.
- Michael and Ashley Orf for the birth of their daughter, Riley.
- Kudos to Rodney Williams, Mary Ellen Hawkins, and Charlotte Knox for putting together another fantastic International Day for all three sites.
- OCMV/LPN students for participating in the Home Town Health Fair.
- ARNEC program students exit scores are in the top 1% in the state.

In our thoughts

- Vickey Koestner – Uncle passed away
- Suellen Davidson – Mother passed away
- Ron Helm – Father-in-Law passed away
- Brenda Patrick – Husband's illness

Tentative discussion items for the next Board of Trustees meeting

- Organizational Realignment update
- North Arkansas Community College Consortium
- Foundation Priorities
- Board Committee meeting schedule

Tentative action items for the next Board of Trustees meeting

- Appoint Trustee Liaison for Ozarka College Accreditation and Self Study
- Sick Day sell-back policy (upon retirement)
- Adoption of Identity Theft Policy
- Consideration to discontinue AAS in Health Information Management
- Personnel
 - Approve new hires to fill open positions
 - Approve employee dismissal

Monthly Financial Report (attached)

College Monthly Calendar (attached)

Dr. Dawe's Closing Comments

- I am very appreciative of the strong commitment to Ozarka College continuously demonstrated by our Trustees. From attendance at annual training in Little Rock to participation in planning sessions and committees of the Board. We are fortunate to have such a dedicated and knowledgeable Board of Trustees.
- It has been very active as we complete the fall semester and prepare for our holiday break. Offices will be closed from December 21 thru January 3 with classes for the spring semester beginning January 11.
- Our plans for the Mountain View building addition are on track and we anticipate a February or March start on the project.

- I am pleased that we completed the sale of our Bonds and are now preparing to select an architectural firm.
- Finally, I want to say how pleased I am with the dedication and professionalism of our staff, faculty and administration. This is one of the finest college teams I have ever worked with and we are indeed fortunate for their service to our students and community. I wish everyone a Merry Christmas, happy holidays and a very successful 2010.
- Please contact with any questions, concerns, or comments at:
 - rdawe@ozarka.edu
 - Office: 870-368-2001

Ozarka College
 Unrestricted Current Funds
 July 1, 2009 thru November 30, 2009

	Approved 2009 - 2010 Budget	Revised 2009 - 2010 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	2,067,747	2,067,747	579	1,130,793	936,954	54.69%
Program & Course Related Fees	146,012	146,012	486	83,525	62,487	57.20%
Testing Services	6,991	6,991	1,680	9,830	(2,839)	140.61%
Sales Tax Proceeds	262,093	262,093	19,451	107,997	154,096	41.21%
Interest Income	38,105	38,105	0	6,952	31,153	18.24%
Other Income	45,324	45,324	504	24,347	20,977	53.72%
General Revenue	2,922,452	2,922,452	258,874	1,236,287	1,686,165	42.30%
Workforce 2000 Funding	1,000,385	1,000,385	91,363	456,817	543,568	45.66%
Economic Incentive Funding	0 A	136,360	136,360	136,360	0	100.00%
Auxiliary Income - Cafeteria	52,287	52,287	4,645	26,666	25,621	51.00%
Auxiliary Income - Bookstore	614,224	614,224	2,927	353,197	261,027	57.50%
Auxiliary Income - Preschool	101,680	101,680	6,377	50,991	50,689	50.15%
Unrecognized Income/Waivers & Scholarships	250,000	250,000		139,220	110,780	55.69%
Total Unrestricted Revenues	7,507,300	7,643,660	523,245	3,762,982	3,880,678	49.23%
Expenses:						
Regular Salaries	3,447,661	3,447,661	299,085	1,417,707	2,029,954	41.12%
Extra Help Salaries	172,076	172,076	10,463	52,699	119,377	30.63%
Fringe Benefits	1,457,770	1,457,770	115,445	553,321	904,449	37.96%
Supplies & Services	1,424,493	1,424,493	227,912	839,435	585,058	58.93%
Travel	84,065	84,065	7,716	26,270	57,795	31.25%
Utilities	333,180	333,180	21,048	109,083	224,097	32.74%
Capital Outlay	23,200	23,200		7,290	15,910	31.42%
Transfer to Debt Retirement	27,460	27,460		13,730	13,730	50.00%
Bond Payments	188,805	188,805			188,805	0.00%
Institutional Scholarships & Waivers	250,000	250,000		139,220	110,780	55.69%
Contingency	98,590 A	234,950			234,950	0.00%
Total Unrestricted Expenditures	7,507,300	7,643,660	681,669	3,158,755	4,484,905	41.33%
			Net Income or (Loss)	604,227		

A - Economic Development Funds not budgeted. Award received in November.

Ozarka College
 Restricted Funds
 July 1, 2009 thru November 30, 2009

	Approved 2009 - 2010 Budget	Adjustments to 2009 - 2010 Budget	Revised 2009 - 2010 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:							
Student Aid Revenues							
AR Challenge Awards	100,000		100,000		57,875	42,125	57.88%
AR Workforce Improvement Awards	47,500		47,500		30,000	17,500	63.16%
Federal Work Study	50,000		50,000	6,799	18,634	31,366	37.27%
Academic Competitiveness Grant	15,000	A 2,375	17,375		17,375	0	100.00%
PELL Grant	3,400,000		3,400,000	1,338	1,995,620	1,404,380	58.69%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	3,900,000		3,900,000	48,932	2,127,936	1,772,064	54.56%
Miscellaneous Scholarships		A <u>29,850</u>	<u>29,850</u>	<u>3,500</u>	<u>29,850</u>	<u>0</u>	<u>100.00%</u>
Student Aid Revenues	7,542,500	32,225	7,574,725	60,568	4,292,290	3,282,435	56.67%
Federal Grant Revenues							
Career Pathways Initiative	339,725		339,725		121,949	217,776	35.90%
Carl Perkins	93,333		93,333		29,165	64,168	31.25%
Correctional Grant	6,400		6,400		4,900	1,500	76.56%
TANF Grant	105,119		105,119	69,681	71,279	33,840	67.81%
Direct & Equitable Grant	125,396		125,396	12,000	37,000	88,396	29.51%
Partners In Care	60,000		60,000		9,109	50,891	15.18%
TRIO Grant	<u>265,045</u>		<u>265,045</u>	<u>20,472</u>	<u>103,514</u>	<u>161,531</u>	<u>39.06%</u>
Federal Grant Revenues	995,018	0	995,018	102,153	376,916	618,102	37.88%
State Grant Revenues							
AR Collegiate Drug Education Program Grant		B 2,493	2,493		2,493	0	100.01%
Empowering Older Adults	13,696		13,696	1,988	1,988	11,708	14.52%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	<u>292,366</u>		<u>292,366</u>		<u>146,000</u>	<u>146,366</u>	<u>49.94%</u>
State Grant Revenues	318,062	2,493	320,555	1,988	162,481	158,074	50.69%
Total Restricted Revenues	<u>8,855,580</u>	<u>34,718</u>	<u>8,890,298</u>	<u>164,710</u>	<u>4,831,687</u>	<u>4,058,611</u>	<u>54.35%</u>

	Approved 2009 - 2010 Budget	Adjustments to 2009 - 2010 Budget	Revised 2009 - 2010 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
Expenditures:							
Student Aid Expenditures							
AR Challenge Awards	100,000		100,000		57,875	42,125	57.88%
AR Workforce Improvement Awards	47,500		47,500		30,000	17,500	63.16%
Federal Work Study	50,000		50,000	5,501	24,135	25,865	48.27%
Academic Competitiveness Grant	15,000	A 2,375	17,375		17,375	0	100.00%
PELL Grant	3,400,000		3,400,000	(3,955)	1,989,741	1,410,259	58.52%
SEOG Awards	30,000		30,000		20,000	10,000	66.67%
Student Loans	3,900,000		3,900,000	67,515	2,126,839	1,773,161	54.53%
Miscellaneous Scholarships		A 29,850	29,850	3,500	27,985	1,865	93.75%
Student Aid Expenditures	7,542,500	32,225	7,574,725	72,562	4,293,949	3,280,776	56.69%
Federal Grant Expenditures							
Career Pathways Initiative	339,725		339,725	24,514	145,433	194,292	42.81%
Carl Perkins	93,333		93,333	5,944	28,911	64,422	30.98%
Correctional Grant	6,400		6,400		5,258	1,142	82.16%
TANF Grant	105,119		105,119		69,681	35,438	66.29%
Direct & Equitable Grant	125,396		125,396	7,458	29,350	96,046	23.41%
Partners In Care	60,000		60,000	5,627	43,061	16,939	71.77%
TRIO Grant	265,045		265,045	21,395	124,892	140,153	47.12%
Federal Grant Expenditures	995,018	0	995,018	64,938	446,586	548,432	44.88%
State Grant Expenditures							
AR Collegiate Drug Education Program Grant		B 2,493	2,493	1,302	2,532	39	101.55%
Empowering Older Adults	13,696		13,696	537	2,525	11,171	18.44%
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
General Adult Education Grant	292,366		292,366	27,085	102,684	189,682	35.12%
State Grant Expenditures	318,062	2,493	320,555	28,924	119,741	200,814	37.35%
Total Restricted Expenditures	8,855,580	34,718	8,890,298	166,423	4,860,276	4,030,022	54.67%

A - Adjustment for increased scholarship/financial aid awards

B - Adjustment for additional grant award

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Current Profile: FD

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  Names
  Financials
  Systems
  Reports

Systems
Activities
Activities: Add By Group
Calendar: Academic
Calendar: Scheduler
Change Password
DE Constituent Rating
DE Funds
DE Giving Level
DE Pledge Activities
DE Pledge: TCodes Mapping
DE Pledges by Event
Email/Text Message: Bulk
Events
Parking: Search
Table Maintenance

Calendar: Scheduler

Month View Day View Room Finder New Event	<< Previous Month December 2009 Next Month >>						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 (p) 9:00 AM Testing - Nursing (p) 3:30 PM RN Testing (p) 6:00 PM Izard County Family Theater Rehearsal	2 (p) 8:00 AM TAA Meeting- Columbia Flooring (m) 8:30 AM President's Consultation Council Meeting (p) 9:00 AM GED Classes and Testing @ OC-AF (p) 9:00 AM Arkansas Rehabilitation Services @ OC-AF (p) 12:30 PM COMPASS Testing (p) 4:00 PM GED Classes and Testing @ OC-AF	3 (p) 5:30 PM Continuing Ed Clogging-ages 5-12 (p) 6:30 PM Arkansas Cattleman's Association Annual Meeting @ OC-AF Last Day of Withdrawal Process to receive a "W" Classes End	4 (m) 8:30 AM Instructional Council (p) 9:00 AM COMPASS Testing (m) 10:00 AM Campus Preparedness/Safety Committee Meeting (m) 11:00 AM Institutional Effectiveness (m) 1:00 PM Criterion 1 Committee (p) 5:30 PM Izard County Family Theater Play	5 (p) 5:30 PM Izard County Family Theater Play
	6 (p) 5:30 PM Izard County Family Theater Play	7 (p) 9:00 AM GED Classes and Testing @ OC-AF (p) 11:00 AM LPN Capping & Pinning Practice (p) 4:00 PM GED Classes and	8 (p) 3:30 PM RN Testing (p) 6:00 PM Capping & Pinning	9 (s) 8:00 AM Follett Used Textbook Buyback @ OC-AF (p) 8:00 AM Jr. High Quiz Bowl (p) 8:00 AM Jr. High Quiz Bowl (p) 8:00 AM Jr. High Quiz	10 (p) 5:30 PM Continuing Ed Clogging-ages 5-12 (p) 6:00 PM Melbourne Fire Department Awards Banquet	11 (m) 11:00 AM Criterion - Steering Committee Meeting (m) 11:00 AM Criterion - Steering Committee Meeting (m) 11:00 AM Criterion - Steering Committee Meeting Last Day for Faculty	12 (p) 8:00 AM ACT Testing

	Testing @ OC- AF		Bowl (p) 8:00 AM Jr. High Quiz Bowl (p) 9:00 AM GED Classes and Testing @ OC-AF (p) 4:00 PM GED Classes and Testing @ OC-AF			
<u>13</u>	<u>14</u> (p) 9:00 AM GED Classes and Testing @ OC- AF (p) 4:00 PM GED Classes and Testing @ OC- AF Final Grades Due	<u>15</u> (p) 8:00 AM Mt. Pleasant Elementary practice (p) 3:30 PM RN Testing (p) 7:00 PM Mt. Pleasant Elementary Program	<u>16</u> (c) 8:00 AM NCLEX-PN Review (p) 9:00 AM GED Classes and Testing @ OC-AF (p) 4:00 PM GED Classes and Testing @ OC-AF	<u>17</u> (c) 8:00 AM NCLEX-PN Review (p) 4:00 PM Board of Trustee Meeting (p) 5:30 PM Continuing Ed Clogging- ages 5-12	<u>18</u> (c) 8:00 AM NCLEX- PN Review	<u>19</u>
<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>
<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>		

Event Codes:

- (k) - Catering
- (c) - Class - Off Schedule
- (f) - Foundation
- (h) - Hidden
- (m) - Meeting
- (p) - Public
- (s) - Student Activities

** REQUIRED
Ozarka College

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