

President's Report  
To the Board of Trustees  
**May 1, 2008**

*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**

- May 1-2 Final Exams
- May 2-3 Ozarka represented in Pioneer Day events (Parade, Rodeo and Concession Stand & use of facilities)
- May 5 Final Grades Due
- May 6 Faculty Development
- May 6 Graduation Practice
- May 7 College Update & End of Semester Luncheon
- May 8 Graduation 7:00 pm
- May 12 Beginning of 4 day work week: M-TH 7:00 am – 5:30 pm
- May 20 Ozarka serves as polling location
- May 21 New Student Registration
- May 26 Memorial Day Holiday
- May 27 Summer I classes begin
- May 28 Orientation for On-Line classes 3:30 pm
- May 29 Ozarka Kids Academy Graduation 6:00 pm

**Ozarka College Events**

- April 7 PTK Induction
- April 12 ACT Testing
- April 12 Elvis Impersonator – use of facilities - (Relay for Life Activity)
- April 17 American Red Cross Blood Drive
- April 19 Pioneer Day Pageant –use of facilities & Ozarka staff involved
- April 23 Administrative Professionals Day (Luncheon)
- April 24 Relay for Life Hot Dog Lunch
- April 24 Last Day to Drop a Class
- April 28-May 2 Final Exams
- April 29 LPN Capping and Pinning

**College Governance**

- A great deal of time and effort on the part of faculty, staff, and administration has gone into the development of the proposed 2008-2009 Ozarka College budget. All departments had input into the budget process. Anticipated decreases in future state general revenue made the budget challenging, but the end product is a budget that will meet the needs of the institution. The proposed budget will go to the board with the upcoming board packet prior to the May 15 Board retreat and meeting.
- All faculty, staff, and administration participated in finalizing the 2008-2009 Strategic Plan. The plan provides a tremendous framework for future efforts to be accomplished while also keeping the college on track with the criterion for accreditation. The faculty, staff, and administration are in the beginning phases of completing the planning results manual for the 2007-2008 Strategic Plan.
- Dr. Johnston has conducted six different sessions for employees to participate in to enhance understanding of college effectiveness processes and functions. In the past

few years, the college has developed an infrastructure of assessment, planning, budgeting, and communication functions and activities to provide evidence of effectiveness and accountability. The sessions were to help employees better understand how this infrastructure works independently as well as interconnected to ensure college effectiveness.

- In preparation for the accreditation visit in the spring of 2008, the beginning steps for the self study have been initiated. A self-study steering committee has been appointed and all employees have been appointed to participate in at least one subcommittee. The self-study steering committee will work the next few months in organizing for the self-study process as well as continuing to educate all employees about the many aspects of the self-study. The committee structure is attached.
- Construction in Ash Flat and renovation in Melbourne are well underway. The building in Ash Flat is really taking shape. Furnishings have been selected for the Ash Flat building and are being ordered so that we can furnish the building as soon as it is complete and utilize the facility for the fall 2008 semester.
- Ozarka has developed a College Effectiveness component to the website. This component is a presentation of the evidence-centered infrastructure of assessment, planning, budgeting, and communication functions and activities which have been established at Ozarka College to provide answers to the questions of accountability. Many of the pieces of evidence are continuous documents while others are annual presentations of data and documentation of information. The website will become invaluable as we collect evidence for the upcoming self-study, but also as a very usable source of information for all employees.

#### **Instruction**

- Continuing to work with Ron Helm to revamp Advising process
- Continuing to work with Mountain View High School in the creation of a Career Technology Center
  - Discussing with administrators to use their high school Career Center building as temporary space for our LPN classroom, clinical lab, and office
- Continuing to work with Arkansas Craft Guild to develop credit and non-credit curriculum
- Worked on degree audit process in Sonis so that students, faculty and staff can perform degree audits online
- In hiring process for Science and English instructors. Science – new position for Mountain View. English – replacement for Samantha Thornsberry

#### **Ash Flat Campus**

- April 10 Arkansas Small Business Development Center conducted a website building seminar in the computer lab.
- April 17 Ozarka College conducted a drunk driving awareness seminar at Ozarka College-Ash Flat.
- April 18 Arkansas Small Business Development Center conducted a small business management seminar in room 105.

#### **Mountain View Campus**

- March 1 PTK Campus Clean Up
- March 1 LPN Chili Supper and Pie Auction; Stone County Fair Grounds; 4 p.m. to 7:00 p.m.
- March 13 Gin, chair of Chamber of Commerce Banquet Committee, assisted with preparation for banquet and the program. Dr. Johnston, Dr. DeLong and Alison DeLong also attended banquet.

- March 19 Arkansas Craft School Program Planning meeting; Ozark Folk Center; 9:00 a.m. to 6:30 p.m.; I serve as chair of the committee; Dr. DeLong also in attendance.
- March 21 Stone County Foundation Board meeting for the Jean Jennings Scholarship Concert: Suellen Davidson and Gin Brown participated.
- March 25 Arbor Day Celebration
- March 31 Arkansas Craft School Board Meeting; Dr. DeLong, Gin Brown, and Cheri McKee-McSwain participate.
- April 5 Jean Jennings Scholarship Concert; Ozark Folk Center; raised \$5,830 toward \$10,000 goal.
- April 14 Stone County Community Resource Council meeting, 11:00 a. m.; followed by campus tour. SCCRC has endowed two \$10,000 scholarships for Ozarka College.
- April 19 Folk Festival Parade; OC float won 3<sup>rd</sup> place.
- April 19 Dignitary Luncheon at Ozark Folk Center; Dr. DeLong and Alison DeLong in attendance; Gin made presentation on Arkansas Craft School.
- April 19 Jean Jennings Scholarship Concert; Group: Mountain View, 2:00 p.m.; held during Folk Festival; raised \$420 toward \$10,000 goal.
- April 29 LPN Finger Printing by Sheriff's Office

#### **Student Services/Enrollment Information**

- Faculty and staff in-service are scheduled for May 6-7 with the focus being on advising, retention, and assessment.
- Ozarka college graduation will be May 8 (Thursday) at 7:00 p.m. in the John E. Miller Education Complex. There are approximately 200 Ozarka College graduates.
- Student Support Services (TRiO) sponsored on April 23 an event with several guest speakers from various careers. In addition, TRiO conducted a student recognition program with food provided by the Culinary Arts program.
- Ozarka College personal will participate in the Relay for Life event that is scheduled for June 5, 2008.

#### **Advancement/Workforce/Community Service**

- Scholarship applications for Fall 2008 are distributed to committee for selection
- Jean Jennings Endowment completed after concert at Folk Center on April 6
- Career Pathways site visit hosted Mike Leach and Steve Lease to conduct program review
- Career Pathways budget meeting was successful, included potential for incentive funding to be spent for student services during summer 2008
- Administrative Professionals Day lunch on April 23 was well attended
- Fall 2008 schedules have been printed and will be distributed via local newspapers
- 2008-09 catalogs have been printed and received on campus prior to May 1 deadline
- Career Pathways implemented a book-loan program to assist CPI students

#### **Grants/Planning/Special Projects**

- Planning – The planning results for 2007-2008 are currently being compiled.
- DOJ Grant – A sexual assault awareness activity traveled to all three campuses.
- Alumni Survey – an alumni survey was mailed to graduates of 2006-2007 and results have been compiled
- Ozarka College was awarded the “Outstanding Organization” for the year at the Arkansas Urban Forestry Council this spring.
- HLC
  - Six Ozarka representatives attended the HLC national convention.

- Dr. Johnston has appointed the Steering Committee and all sub-committees for the HLC Self-Study
- A presentation, "Planning with the Five Criteria Equals Institutional Change," was given at the national convention in Chicago
- Partners Grant
  - The 1<sup>st</sup> quarter report has been submitted to UACCB
  - Seven students received CPR certification
  - Seven Ozarka students are scheduled to test for CNA licensure
- Perkins and/or Student Success Center (SSC)
  - The SSC is continuing to sponsor tutoring through finals and will provide coffee during finals for students
  - The SSC sponsored alcohol awareness activities in Ash Flat and Melbourne but was rained out in Mtn. View
  - Perkins/SSC sponsored early alert mail outs to all students making D's and F's
  - Perkins sponsored a three-part webinar on retention on campus
  - The 5-year and annual Perkins plans are being prepared

### **Finance/Auxiliary Services**

- The Legislative Auditors have completed the field work associated with the 2007 annual audit. The audit report will be released after review and approval of the Legislative Joint Auditing Committee.
- The 2008-2009 proposed operating budget is in the final review stage and the completed document will be forwarded to the Board of Trustees in early May.
- The Finance Department is working with the Financial Aid and Information Systems Departments to implement direct deposit of student aid refunds for 2008-2009.
- The following reports were completed and submitted during the month of April:
  - Higher Learning Commission – Composite Financial Index Report
  - Integrated Postsecondary Education Data Systems (IPEDS) – 2007-2008 Finance Survey
  - Arkansas Department of Higher Education – 2009-2011 Personal Services Request
  - Arkansas Department of Higher Education – 2009-2011 Capital Funding Request
  - Arkansas Department of Higher Education – 2009-2011 Facilities Audit Re
  - Arkansas Department of Finance & Administration – 2009 Annual Fiscal Plan

### **Information Systems**

- Developed Faculty registration module allowing the faculty to register students using myOzarka. This will allow the faculty to quickly help students register for courses during the advising process. Students may continue to register online.
- Created wiring structure and plans for Bookstore/Career Pathways center and expect to complete the internal wiring May 5th through the 9th. External connections to the Hall building should be accomplished prior to June 1, 2008.
- Completed inventory list for M&R - awaiting bids to complete retirement of equipment.
- Developed online Direct Deposit sign up processes for student refund checks. Expecting to process with small test group and go live over summer months.
- Created several addition reports/features for the departmental budget processes online.
- Added local tax functions to bookstore program - this allows the business office to set individual tax rates for each campus site.

- Replaced incoming trunk module in phone system at Ash Flat. Added additional lightning protection on lines to help prevent future damages.
- Replaced faulty printer in lab at Mt View and added new printer in resource room.
- Requested lab software lists from the faculty for the Fall semester lab loads.

### **Physical Plant/Grounds**

- Bids are being taking from local flooring companies to remove the vinyl flooring in the main kitchen and install new flooring.
- New ceiling tile will be installed by the Physical Plant staff this summer.
- General maintenance has been done on all HV/AC units; filters changed, belts checked, and motors lubricated.
- Moved storage buildings to the back of the grounds building. This really cleaned up around the back and made more room for parking.
- Installed a storm water drain line from the new book store out to parking lot.
- We have also started the landscaping for the new book store.
- We have transplanted more shrubs to various locations.
- Cleaning weeds from shrub beds.
- We are in full swing with mowing.

### **Personnel**

*New hires for consideration at the next Board of Trustees meeting*

- Donna York, Secretary I – Mountain View

*Resignations*

- Candice Franks, Switchboard Operator

*Searches*

- Science Instructor
- English Instructor

### **Travel/College Representation**

- *Dusty R. Johnston*
  - *ADHE Executive Council—April 1—Little Rock*
  - *Spring River Rotary—April 7—Highland*
  - *Mountain View High School—April 9—Mountain View*
  - *ADHE Co-Board meeting—April 24-25—Forrest City*
- *Nancy Dust & Candi Franks*
  - *Mail Rate Increase Seminar—April 10—Fayetteville, AR*
- *Nancy Dust*
  - *Chamber of Commerce Meeting—April 2—Calico Rock*
- *Donna York participant; Gin Brown presenter;*
  - *ArkACRAO Support Staff Workshop—March 20—ASU-Beebe.*
- *Gin Brown*
  - *ArkACRAO Executive Committee Meeting—April 10—Pulaski Tech.*
  - *Craft Organization Development Association (CODA) Conference; Arkansas Craft School—April 10-13—Double Tree Hotel, Little Rock.*
- *Joan Stirling*
  - *Attended and presented at the HLC national conference—April 12 – 15—Chicago*
  - *Attended President’s Council and Special concerning the upcoming Coordinating Board meeting and possible budget cuts—April 1—Little Rock*
  - *Perkins Spring Meeting—April 17-18—Little Rock*
  - *First Year Experience Conference— April 2 and 3— Little Rock.*

- *AUFC meeting— April 22—Little Rock*
- *Dr. Mike DeLong*
  - *NCA/HLC Annual Conference—April 12 – 15 —Chicago*
  - *Career Pathways Workshop —April 15 – 17 —Little Rock*
  - *Folk Festival parade and Arkansas Craft School meeting—April 19—Mountain View*
  - *Assessment Conference—April 22—Russellville*
- *Ron Helm*
  - *Attended a political rally and fund raiser that was sponsored by the Fulton County Hospital Foundation Board.*
- *Ron Helm, Dr. Michael DeLong, Joan Stirling, Michael Orf, Allison DeLong, Karla Rush, and Judy Cannady*
  - *Attended the Higher Learning Commission’s meeting on accreditation, assessment, and accountability—April 11-15—Chicago, IL*
- *Ron Helm and Joyce Baker*
  - *Attended the Arkansas Institutional Research Officers meeting at PTI—April 8, 2008*
- *Ozarka College representatives attended the Veterans Memorial dinner at Cherokee Village —April 17, 2008*
- *Zeda Wilkerson*
  - *Attended a career event at Jonesboro High School—April 29, 2008*

### **Kudos**

- Dr. Dusty Johnston, Dr. Mike DeLong & Ron Helm for cooking and serving a hot dog lunch to support the Relay for Life.
- Ozarka staff and students for signing up for the Ozarka College Relay for Life Team – we have over 100 people involved- and for all of their fund raising activities!
- The Friendship Fund Committee for organizing a bake sale to supplement the Friendship Fund account.
- Candi Franks for being our “Relay for Life sales clerk”. Thanks Candi!
- The Foundation Board members from Stone County for a successful fund raising concert for the Jean Jennings Scholarship Fund.
- The Development and Advancement group for a successful Spring Gala.
- The Administrative Team for hosting an Administrative Professionals Day luncheon.
- The Kids Academy for continually collecting the most change during our Change Week fundraiser for Relay for Life.
- Work study and student, Amy Rush, graduating in May and already has a job with the hospital in Calico Rock.
- LPN pass rate 91.3%.
- RN Pass rate 94.6%.
- Nancy Dust for leading the college for the Relay for Life.
- Russell Basham, Suellen Davidson, Judy Cannady, Michelle Cooper, Joanna Fulbright, Trish Miller, and Joan Stirling for volunteering time in the Student Success Center during the spring semester.

### **In our thoughts**

For challenges of family or personal illness:

- Dr. Dusty Johnston, Mother passed away
- Pat Futrell, Grandson passed away
- Dr. Mike DeLong, Mother’s illness

- Mimi Newsome, Brother passed away
- Linda Taylor, Husband's illness
- Wayne Wilson, illness

**Tentative action items for the next Board of Trustees meeting**

- Personnel
- 2008-2009 Ozarka College Budget
- Tuition reimbursement policy

**Tentative discussion items for the next Board of Trustees meeting**

- Bond money proposal
- Performance measure and performance funding
- Construction and renovation
- Self-Study
- College Effectiveness Website

**Monthly Financial Report** (attached)

**College Monthly Calendar** (attached)

**DRJ Closing Comments**

- College personnel have done an outstanding job of supporting the Relay for Life event in Melbourne this year by participating in numerous fundraising activities such as change week (collecting pocket change), paying money to wear jeans to work on Wednesdays during April, a Hot Dog lunch served by Dr. DeLong, Ron Helm, and myself, and Relay for Life T-shirt purchases. A large group will be participating in the actual event on June 6-7 to continue raising funds for Relay for Life. The Ozarka team has a goal of \$2000 and I believe we will pass the goal.
- I appreciate all the thoughtfulness of employees and community members this past month as my family has dealt with the loss of my mother. My mom was a hard working, dedicated mother who was a significant force in my brother's and my life. She will be greatly missed.
- I want to remind you about graduation. Ceremonies will be Thursday, May 8 at 7:00 pm in the Miller Auditorium on the Melbourne campus. Randy Zook will be the speaker. The graduation committee has worked hard to make this a well planned event. I hope to see you there.
- Please contact with any questions, concerns, or comments at:
  - [djohnston@ozarka.edu](mailto:djohnston@ozarka.edu)
  - Office: 870-368-2001
  - Cell: 870-368-2097

Ozarka College  
 Restricted Funds  
 July 1, 2007 thru April 30, 2008

	Approved 2007 - 2008 Budget	Adjustments to 2007 - 2008 Budget	Revised 2007 - 2008 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>							
<b>Student Aid Revenues</b>							
AR Challenge Awards	63,250		63,250		59,875	3,375	94.66%
AR Workforce Improvement Awards	47,500		47,500	(1,000)	40,763	6,737	85.82%
Federal Work Study	45,000		45,000	4,745	34,839	10,161	77.42%
Academic Competitiveness Grant	14,000		14,000		8,625	5,375	61.61%
PELL Grant	1,750,000	D 640,000	2,390,000	613	2,375,867	14,133	99.41%
SEOG Awards	25,000		25,000		25,000	0	100.00%
Student Loans	1,675,000	E 1,100,000	2,775,000	22,564	2,689,158	85,842	96.91%
Miscellaneous Scholarships	0	B 13,250	13,250	500	13,250	0	0.00%
<b>Student Aid Revenues</b>	<b>3,619,750</b>	<b>1,753,250</b>	<b>5,373,000</b>	<b>27,423</b>	<b>5,247,377</b>	<b>125,623</b>	<b>97.66%</b>
<b>Federal Grant Revenues</b>							
Big Read Grant	0	A 3,000	3,000		3,000	0	0.00%
Career Pathways Initiative	250,000	25,000	275,000	26,041	192,636	82,364	70.05%
Carl Perkins	87,450		87,450		27,090	60,360	30.98%
Correctional Grant	6,012	F 388	6,400		6,400	0	100.00%
Department of Justice Grant	70,000		70,000	6,252	34,417	35,583	49.17%
Direct & Equitable Grant	118,528		118,528		102,000	16,528	86.06%
Empowering Older Adults		C 16,000	16,000	5,023	5,023	10,977	31.40%
Partners In Care	325,500		325,500		160,846	164,654	49.42%
TRIO Grant	265,045		265,045	18,730	210,563	54,482	79.44%
<b>Federal Grant Revenues</b>	<b>1,122,535</b>	<b>44,388</b>	<b>1,166,923</b>	<b>56,045</b>	<b>741,976</b>	<b>424,947</b>	<b>63.58%</b>
<b>State Grant Revenues</b>							
Adult Basic Education Grant	12,000		12,000		12,000	0	100.00%
Special Projects Grant		C 5,000	5,000		5,000	0	100.00%
General Adult Education Grant	298,140		298,140		222,000	76,140	74.46%
<b>State Grant Revenues</b>	<b>310,140</b>	<b>5,000</b>	<b>315,140</b>	<b>0</b>	<b>239,000</b>	<b>76,140</b>	<b>75.84%</b>
<b>Total Restricted Revenues</b>	<b>5,052,425</b>	<b>1,802,638</b>	<b>6,855,063</b>	<b>83,469</b>	<b>6,228,353</b>	<b>626,710</b>	<b>90.86%</b>

**Expenditures:**

<b>Student Aid Expenditures</b>								
AR Challenge Awards	63,250		63,250		59,875	3,375		94.66%
AR Workforce Improvement Awards	47,500		47,500	(1,000)	40,763	6,737		85.82%
Federal Work Study	45,000		45,000	4,400	39,239	5,761		87.20%
Academic Competitiveness Grant	14,000		14,000		8,625	5,375		61.61%
PELL Grant	1,750,000	D 640,000	2,390,000	(1,464)	2,372,796	17,204		99.28%
SEOG Awards	25,000		25,000	(300)	24,750	250		99.00%
Student Loans	1,675,000	E 1,100,000	2,775,000	27,392	2,690,008	84,992		96.94%
Miscellaneous Scholarships	0	B 13,250	13,250	500	13,013	237		0.00%
<b>Student Aid Expenditures</b>	<b>3,619,750</b>	<b>1,753,250</b>	<b>5,373,000</b>	<b>29,528</b>	<b>5,249,069</b>	<b>123,931</b>		<b>97.69%</b>
<b>Federal Grant Expenditures</b>								
Big Read Grant	0	A 3,000	3,000		1,777	1,223		59.25%
Career Pathways Initiative	250,000	25,000	275,000	19,764	232,964	42,036		84.71%
Carl Perkins	87,450		87,450	8,100	63,959	23,491		73.14%
Correctional Grant	6,012	F 388	6,400	46	5,695	705		88.98%
Department of Justice Grant	70,000		70,000	4,556	38,945	31,055		55.64%
Direct & Equitable Grant	118,528		118,528	10,881	86,197	32,331		72.72%
Empowering Older Adults		16,000	16,000		3,423	12,577		21.40%
Partners In Care	325,500		325,500	7,321	243,550	81,950		74.82%
TRIO Grant	265,045		265,045	17,892	228,455	36,590		86.19%
<b>Federal Grant Expenditures</b>	<b>1,122,535</b>	<b>44,388</b>	<b>1,166,923</b>	<b>68,560</b>	<b>904,967</b>	<b>261,956</b>		<b>77.55%</b>
<b>State Grant Expenditures</b>								
Adult Basic Education Grant	12,000		12,000		12,000	0		100.00%
Special Projects Grant		C 5,000	5,000		5,793	(793)		115.87%
ACDEC Grant		2,000	2,000	1,812	3,776	(1,776)		188.80%
General Adult Education Grant	298,140		298,140	21,386	216,715	81,425		72.69%
<b>State Grant Expenditures</b>	<b>310,140</b>	<b>7,000</b>	<b>317,140</b>	<b>23,198</b>	<b>238,284</b>	<b>78,855</b>		<b>75.14%</b>
<b>Total Restricted Expenditures</b>	<b>5,052,425</b>	<b>1,804,638</b>	<b>6,857,063</b>	<b>121,285</b>	<b>6,392,320</b>	<b>464,743</b>		<b>93.22%</b>

A - Grant was extended into the 2008 fiscal year

B - Pass thru scholarships to Ozarka students from sources other than federal or institutional funds

C - Grant application approved after the beginning of the fiscal year

D - Increase in appropriation due to increase in student enrollment and eligibility

E - Increase in appropriation due to increase in students requesting/receiving student loans

F- Additional Grant funds awarded after completion of budget

Ozarka College  
 Unrestricted Current Funds  
 July 1, 2007 thru April 30, 2008

	Approved 2007 - 2008 Budget	Revised 2007 - 2008 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	1,529,341	1,529,341	12,183	1,713,489	(184,148)	112.04%
Program & Course Related Fees	92,126	92,126	1,252	118,553	(26,427)	128.69%
Testing Services	19,711	19,711	1,695	21,389	(1,678)	108.51%
Sales Tax Proceeds	232,930	232,930	20,116	204,200	28,730	87.67%
Interest Income	39,469	39,469	0	48,946	(9,477)	124.01%
Other Income	39,536	39,536	6,507	59,505	(19,969)	150.51%
General Revenue	2,880,151	2,880,151	352,404	2,390,306	489,845	82.99%
Workforce 2000 Funding	1,088,212	1,088,212	95,788	957,884	130,328	88.02%
Economic Development Funding	65,000	65,000		136,364	(71,364)	209.79%
Critical Maintenance Funding	50,000	50,000		100,000	(50,000)	200.00%
Auxiliary Income - Cafeteria	45,022	45,022	6,064	56,512	(11,490)	125.52%
Auxiliary Income - Bookstore	357,573	357,573	3,647	568,387	(210,814)	158.96%
Auxiliary Income - Preschool	124,659	124,659	13,539	123,669	990	99.21%
Foundation Contribution/Ash Flat Center	100,000	100,000			100,000	0.00%
Carryover Funds - Previous Years	100,000	100,000			100,000	0.00%
Unrecognized Income/Waivers & Scholarships	<u>210,000</u>	<u>210,000</u>		<u>225,914</u>	<u>(15,914)</u>	107.58%
<b>Total Unrestricted Revenues</b>	<b><u>6,973,730</u></b>	<b><u>6,973,730</u></b>	<b><u>513,197</u></b>	<b><u>6,725,119</u></b>	<b><u>248,611</u></b>	<b><u>96.44%</u></b>
<b>Expenses:</b>						
Regular Salaries	3,178,761	3,178,761	259,902	2,602,347	576,414	81.87%
Extra Help Salaries	125,000	125,000	6,768	91,603	33,397	73.28%
Fringe Benefits	1,376,545	1,376,545	103,502	1,108,798	267,747	80.55%
Supplies & Services * + ^ #	1,148,624	1,174,685	71,185	1,281,540	(106,855)	109.10%
Travel	68,095	68,095	10,270	46,014	22,081	67.57%
Utilities	323,275	323,275	21,178	225,664	97,611	69.81%
Capital Outlay *	37,000	42,000		34,892	7,108	83.08%
Transfer to Debt Retirement	27,460	27,460	6,865	27,460	0	100.00%
Bond Payments	188,970	188,970		130,348	58,622	68.98%
Institutional Scholarships & Waivers	210,000	210,000		225,914	(15,914)	107.58%
Contingency + ^ #	<u>290,000</u>	<u>258,939</u>			<u>258,939</u>	0.00%
<b>Total Unrestricted Expenditures</b>	<b><u>6,973,730</u></b>	<b><u>6,973,730</u></b>	<b><u>479,670</u></b>	<b><u>5,774,580</u></b>	<b><u>1,199,150</u></b>	<b><u>82.80%</u></b>

\* Adjustment to Grounds budget for purchase of new equipment

+ Adjustment to Science budget for employment tuition reimbursement

^ Adjustment to VP Student Services budget for purchase of furniture for the student center

# Adjustment to VP Academic Affairs budget for fees - Ash Flat Family Fitness Center

**Net Income** **950,539**

# Ozarka College

Ash Flat: (870) 994-7273 | Melbourne: (870) 368-7371 - Mountain View: (870) 269-56

## Calendar of Events

« April 2008 **May 2008** June 2008 »

### May 2008

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				<b>1</b> 10a Finance St... 6p Pioneer Day...  Returning Stud... Semester Final...	<b>2</b> 9a COMPASS TES... 6p Pioneer Day...  Returning Stud... Semester Final...	<b>3</b> Returning Stud...
<b>4</b> Returning Stud...	<b>5</b> 9a CPEC 11a Money Mana...  Returning Stud... Final Grades D...	<b>6</b> 9a Faculty In-... 4p English Fac...  Returning Stud... Faculty Develo...	<b>7</b> 9a College Upd... 11:30a Ozarka ... 1:30p College ...  Returning Stud... Faculty Develo...	<b>8</b> 7p Ozarka Coll...  Returning Stud... Commencement Last Day for F...	<b>9</b> Returning Stud...	<b>10</b> 6p Melb. First...  Returning Stud...
<b>11</b> Returning Stud...	<b>12</b> 6:30p Gideons 7p Cake Decora...  Returning Stud...	<b>13</b> 7a Financial A... 9a Ed. Talent ... 3p Ballet Prac...  Returning Stud...	<b>14</b> 8a Mass Inocul...  Returning Stud...	<b>15</b> 8a Ark. Founda... 9a Ed. Talent ... 9a State Land ... 4p NADT Ballet...  Returning Stud...	<b>16</b> 9a Financial A... 7p Melbourne H...  Returning Stud...	<b>17</b> Returning Stud...
<b>18</b> Returning Stud...	<b>19</b> 9a Financial A... 9a Kuder Testi... 10:30a Iz. Co.... 3p NADT Ballet... 7p Cake Decora...  Returning Stud... New Student Re...	<b>20</b> 7:30a Election 9a Kuder Testi... 5:30p Melb. Ki...  Returning Stud... New Students R...	<b>21</b> 8a Kuder Testi... 9a New Student... 3p NADT Ballet...  Returning Stud... New Student Re...	<b>22</b> 6:30p Web Clas... 6:30p Mt. Plea...  Returning Stud...	<b>23</b> 3p NADT Ballet  Returning Stud...	<b>24</b> Returning Stud...
<b>25</b> Returning Stud...	<b>26</b> Returning Stud... Memorial Day H...	<b>27</b> Returning Stud... Classes Begin	<b>28</b> 8a OKA Graduat...  Returning Stud... Late Registrat... Orientation - ...	<b>29</b> 8a OKA Graduat... 6p Ozarka Kids...  Returning Stud...	<b>30</b> Returning Stud...	<b>31</b> Returning Stud...

218 College Drive Melbourne, AR 72556

Melbourne: (870) 368-7371 - (800) 821-4335

Ash Flat: (870) 994-7273 | Mt. View: (870) 269-5600

Fax - Administration: (870) 368-2091 | Fax - Finance: (870) 368-2092

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COMPASS TEST  
May 2, 2008 9:00am - 12:00  
PM  
C113 Learning Lab  
John E. Miller Melbourne

## **Self-Study Goals**

- 1) Enhance student learning.
- 2) Implement college-wide and community involvement in a continuing Self-Study process.
- 3) Provide documentation to assist the evaluation team and the Higher Learning Commission in their evaluation of Ozarka College.
- 4) Review the progress of Ozarka College since the **October 2002** Focus Visit and the **October 2000** Comprehensive Visit and demonstrate how the College has addressed every concern.
- 5) Analyze, document, and evaluate the effectiveness of Ozarka College.
- 6) To improve Ozarka College and ensure we are following our Vision, Mission, and Values. Ozarka College's programs/services to identify strengths, concerns, and emerging trends to guide development of strategies for improvement, planning, and decision making.
- 7) Access Ozarka College's programs/services to identify strengths, concerns, and emerging trends to guide development of strategies for improvement, planning, and decision making.
- 8) Achieve continued Higher Learning Commission accreditation for 10 years for the College.
- 9) Review and review our communication processes so that they will continue to support institutional improvement.

## **Communications Plan**

- All Self-Study materials for dissemination will be available in print, as well as on the Ozarka College Intranet.
- E-mail distribution lists will be established for each committee, as well as for the entire college community.
- Self-Study Quick Notes-brief updates and information pieces-will be sent via e-mail as frequently as needed to assure cross-campus communication.
- Periodic staff in-service training will be conducted focusing on HLC issues.
- Board presentations will be made to keep Trustees appropriately informed of the Self-Study progress and findings.
- Staff, student, and community surveys will be conducted.
- The Self-Study Plan will be distributed across campus for public use.
- The opportunity for third party comment/input will be broadcast, through a variety of media, to public constituent groups in order to encourage participation in the evaluation process.

## **Roles and Responsibilities**

### **Role of President**

*The role of the President is as "pacesetter" who:*

- provides leadership for the self-study process.
- assures that the HLC Self-Study is an institutional priority.
- supports the steering committee and working committees by providing the input and resources necessary to accomplish a comprehensive, evaluative self-study of Ozarka College.

### **Role of Self-Study Coordinator**

*The role of the Self-Study Coordinator is to:*

- coordinate all facets of the self-study process.
- provide the committees with technical and resource support.
- act as a liaison with HLC professional staff on behalf of Ozarka College.
- facilitate communication among committee members, college administration, faculty and staff, and the various constituencies of Ozarka College.

- organize and maintain the self-study documentation file.
- coordinate the format, design, development, and editing of the report to ensure that it speaks in “one voice” for Ozarka College based on comprehensive data collection and committee reports.
- publish the Self-Study Report by **December 1, 2010** in collaboration with the Steering Committee, working committees, college administration, President, and Board of Trustees.
- coordinate the Self-Study Evaluation Visit including:
  - resource room
  - visiting team agenda
  - team accommodations and logistics
  - communications with HLC professional staff
  - post-visit celebration

### **Role of Steering Committee**

*The role of the Self-Study Steering Committee is to:*

- assist the Self-Study Coordinator to develop the Self-Study Plan.
- determine the goals of the Self-Study.
- establish the Self-Study calendar and timetable.
- promote college-wide involvement in the Self-Study process.
- provide a communication and collaboration link to administration, faculty, and support staff.
- establish subcommittees, approve committee membership, and direct the work of working committees.
- review working committees’ findings.
- support committee activities.
- make critical decisions regarding Self-Study recommendations.

### **Role of Committee and Sub-Committee Chairs**

The role of a chair of a working committee is to:

- establish committee timelines.
- coordinate data collection and analysis.
- work with the Steering Committee to ensure appropriate internal communications.
- Organize information for inclusion in the final Self-Study Report to:
  - communicate to the HLC a comprehensive overview of Ozarka College.
  - give an honest assessment of the strengths, concerns, and recommendations for Ozarka College.
  - provide the information necessary to demonstrate to the HLC that Ozarka College meets the Criteria for accreditation.

### **Role of Committees and Sub-Committees**

*Each criteria committee has four major responsibilities to help demonstrate that Ozarka College is meeting the criteria for accreditation:*

- Gather data and write an evaluative response to the criteria statements, addressing each Core Component, and providing Patterns of Evidence.
- Based on data collection and analysis, identify strengths and areas of concern regarding the committee’s area of responsibility.
- Formulate improvement plans for each area of concern.
- Involve, communicate with, and educate our internal communities regarding committee findings and recommendations.

### **Role of Individual Faculty and Staff**

*The role of all College employees is to participate in the Self-Study report for self-evaluation and qualitative improvement of the College by:*

- Being knowledgeable of the Self-Study purpose and process.
- Actively participating in the Self-Study process to:
  - give support to the process.
  - share time, talents, and concerns.
  - volunteer for and actively participate in the committee process to :
    - help formulate goals.
    - provide/help gather data and input from various sources.
    - help write responses.
- Being prepared for the HLC Team Visit **during Spring 2011** by:
  - being knowledgeable about Ozarka College.
  - supporting the accreditation effort
  - being familiar with the Ozarka College Self-Study Report.

Self-Study Steering Committee  
March 2008  
**DRAFT**

Co-Chairs/Composers

- Joanna Fulbright, Joan Stirling/ Mike DeLong—Liaison

Criterion Committees:

Mission and Integrity

- Judy Cannady, Kim Lovelace—Co-Chairs/Karla Rush—Liaison
  - Laura Lawrence           Katie Wilson
  - Cheri McKee-McSwain   Becky Yauilla
  - Eric Booth                Brenda Morris
  - Zeda Wilkerson         Marilyn Mathis
  - Karen Owens

Preparing for the Future

- Ruby Johnson, John Peterson—Co-Chairs/Tina Wheelis—Liaison
  - Wayne Wilson           James Spurlock
  - Ronny Rush             Brad Hollaway
  - Linda Taylor            Trish Miller
  - Dave Rush               Larry Wilkes
  - Bonnie Crider           Tracie Morris

Student Learning and Effective Teaching

- Rodney Williams, Holly Ayers—Co-Chairs/Mike DeLong—Liaison
  - Michael Orf             Rex Whitfield
  - Kathryn Langston       Michelle Cooper
  - Bruce Dietsche         Debbie Yancey
  - Russell Bassham        Jenny Miller
  - Kendall Morrison       Charlotte Knox

Acquisition, Discovery, and Application of Knowledge

- Deltha Shell, Bettie Estes—Co-Chairs/Joan Stirling—Liaison
  - Alison DeLong         Valerie West
  - Melissa Martin         Stephen Baltz
  - Ronda McLelland       Tamra Bevill
  - Cindy Conley           Karin Brown
  - Kena Tyler

Engagement and Service

- Sandra Miller, Tracy Cone—Co-Chairs/Ron Helm—Liaison
  - Leslie Batterton       Stacy Dale
  - Gin Brown             Rick Dowdle
  - Connie Esparza        Mimi Newsome
  - Joyce Goff             Amy Pinkston

#### Resource Room

- Mary Ellen Hawkins, Nancy Dust—Co-Chairs
  - Joyce Baker                      Earlene Martz
  - Candace Blevins                Karen Overturf
  - Michelle Gray                   Shirley Wunderlich
  - Dan Lindsey                     Jerry Smith

#### Self-study Editor/Publisher

- Judy Sharp, Jeremy Nicholson

#### Website

- Scott Pinkston, Chaney Coleman—Co-Chairs
  - Jacob Bennet

#### Newsletter/Communication

- Kim Whitten, Libby Cone—Co-Chairs

#### Hospitality/Transportation

- Suellen Davidson, Wanda McConnaughay—Co-Chairs
  - Candi Franks                     Lane Garrison
  - Pam Miller                        Jill Yancey
  - Sheila Titus                      Kenda Levett
  - Alan Vickery                     Donna York
  - Phil Gillihan                     Denny Elrod

**Ozarka College  
Self-Study Timeline  
DRAFT**

<b>Target Dates</b>	<b>Activity</b>
January-September 2008	Institutional self-study pre-planning
February 2008	Attend HLC Self-Study workshop
March 2008	Institutional self-study coordinator appointed
March 2008	Institutional self-study steering committee appointed
April 2008	Steering Committee organizes and selects principle working committees: Criteria committees conduct preliminary meetings
April 2008	Select institutional self-study committee members attend the HLC Conference and Self-Study Workshop
December 2008	Self-Study steering committee finalizes self-study design
January-May 2009	Steering Committee/Criterion Committee workshops
August 2009	All employee meeting starts self-study process
August 09-February 2010	Committee gather data, interview, analyze, and draft reports
February-May 2010	Steering committee analyzes information, completes study, and prepares draft of Self-Study Report.
April 2010	Attend HLC Conference and Self-Study Workshop Printer identified and confirmed
June-July 2010	Draft report available for campus review and comment
August 2010	Steering committee receives final comments on draft
September 2010	Steering committee reviews report for content
October 2010	Editor compiles final Self-Study Report Draft to HLC Staff Liaison Self-Study Report submitted to printer Receive final information about the visiting team

November 2010	Visiting Team logistics schedule and time line completed Publication of upcoming accreditation visit and opportunity for third party comments
December 2010	Distribute Self-Study Report to employees, board members, etc. Send self-study materials to HLC and Accreditation Team members All visit arrangements finalized
January 2011	Public announcement of the accreditation visit to all constituents including dates and tentative schedule of meetings
February 2011	Evaluation visit takes place

### **Self-Study Organization**

#### Self-Study Steering Committee

- Self-Study Chair/Composer
- Self-Study Criterion Committee Chairs
  - Mission and Integrity
  - Preparing for the Future
  - Student Learning and Effective Teaching
  - Acquisition, Discovery, and Application of Knowledge
  - Engagement and Service
- Resource Room Chair/Recorder
- Self-Study Editor/Publisher
- Website Chair
- Newsletter Chair
- Hospitality Chair
- President
- Administrative Team members
- SGA President