



TOWN HALL: STATE OF THE COLLEGE

OCTOBER 5, 2023



AGENDA

- Welcome
- Budget Update
- Integrated Planning Updates
 - Facilities Planning & Emergency Management
 - Academic Planning Update
 - Student Services Update
 - Strategic Workforce Planning
- Cabinet Responses to Employee Questions



2023-2024 Cabinet Membership

Dena McCaffrey
President



Chris DeGeare
Vice President,
Academic Affairs



Kim Harvey-Manus
Vice President,
Student Services



Daryl Gehbauer
Vice President,
Finance &
Administration



Kenny Wilson
Dean of Instruction



2023-2024 Cabinet Membership *(cont'd)*

Josephine Kershaw
Dean of Institutional
Effectiveness &
Equity



Tasha Welsh
Senior Director
of Human Resources



John Linhorst
Interim Senior
Director of Operations



Blake Tilley
Executive Director of
Development &
Strategic
Communications



Tracy James
Senior Director of
Information
Technology



BUDGET UPDATE



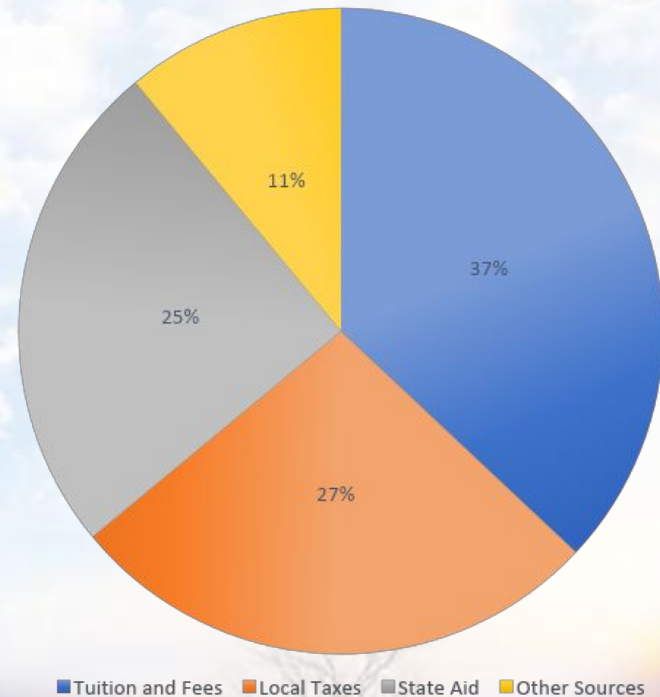
Fund Accounting Basics

The Unrestricted Fund is used for normal operating revenues and expenses.

- Unrestricted Funds make up about 57% of total revenues
- Unrestricted Revenues are generally about:
 - 37% tuition and fees
 - 27% local taxes
 - 25% state aid

(The College has no control over taxes and state aid)

Unrestricted Fund Revenues

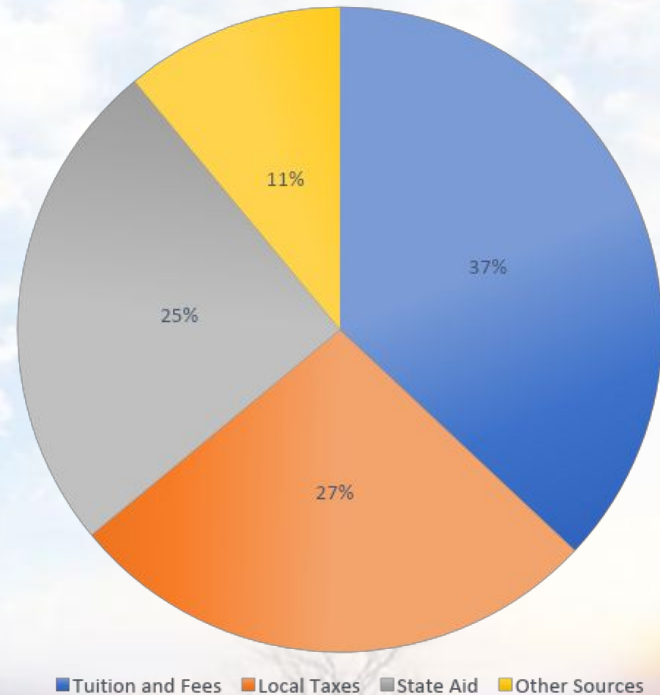


Fund Accounting Basics *(cont'd)*

Unrestricted Revenues

- Tuition and fees are the only revenues the College has any degree of control over.
- Institutional Research estimates enrollment trends using predictive models that incorporate past data and future expectations.
- Property Taxes are based on assessed real estate values multiplied by the tax levy.
- The College's current tax levy rate is set by Jefferson County at \$0.3112 per \$100 of value.
- State Funding is approved by legislation and signed by the Governor in June each year.

Unrestricted Fund Revenues



Fund Accounting Basics *(cont'd)*

Unrestricted Expenses are approximately:

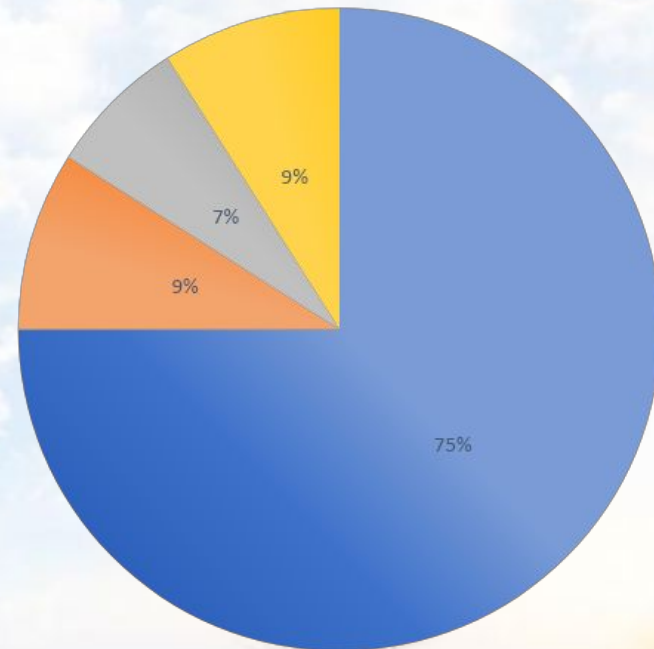
- 75% salaries and benefits
- 9% grants and scholarships
- 7% auxiliary enterprises (bookstore and food service)

Unrestricted Net Assets

(Fund Balance = Revenues – Expenses)

- Try to retain at least 15-20% of revenues
- Currently at 20%

Unrestricted Fund Expenses



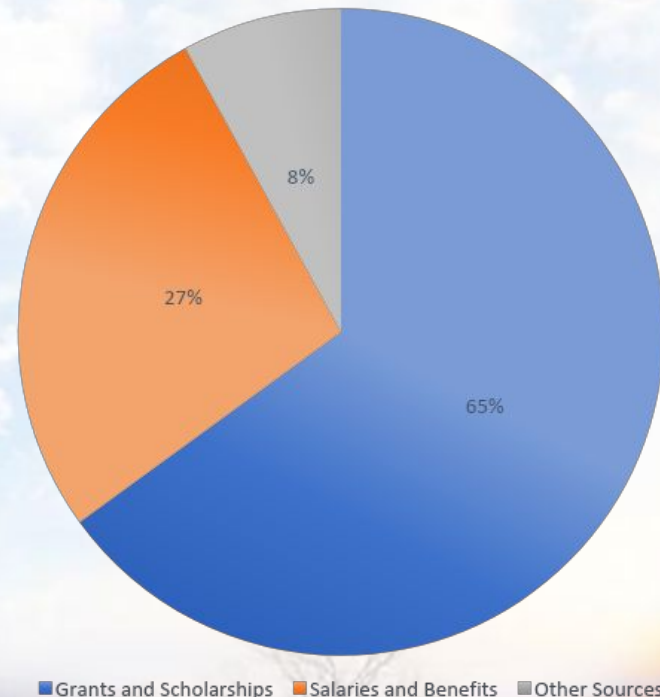
■ Salaries and Benefits ■ Grants and Scholarships ■ Auxiliary Enterprises ■ Other Sources

Fund Accounting Basics *(cont'd)*

Restricted Fund

- Specific purposes stipulated by constitution, specific resource providers, or enabling legislation
- Approximately 35% of total revenues
- Primarily federal grants, state grants, and other forms of student aid
- State aid is only about 2% of restricted revenues (maintenance & repairs)
- Nothing from tuition and fees or local taxes
- Expenses are about 65% grants and scholarships, 27% salaries and benefits (Reverse of Unrestricted)

Restricted Fund Expenses



Fund Accounting Basics *(cont'd)*

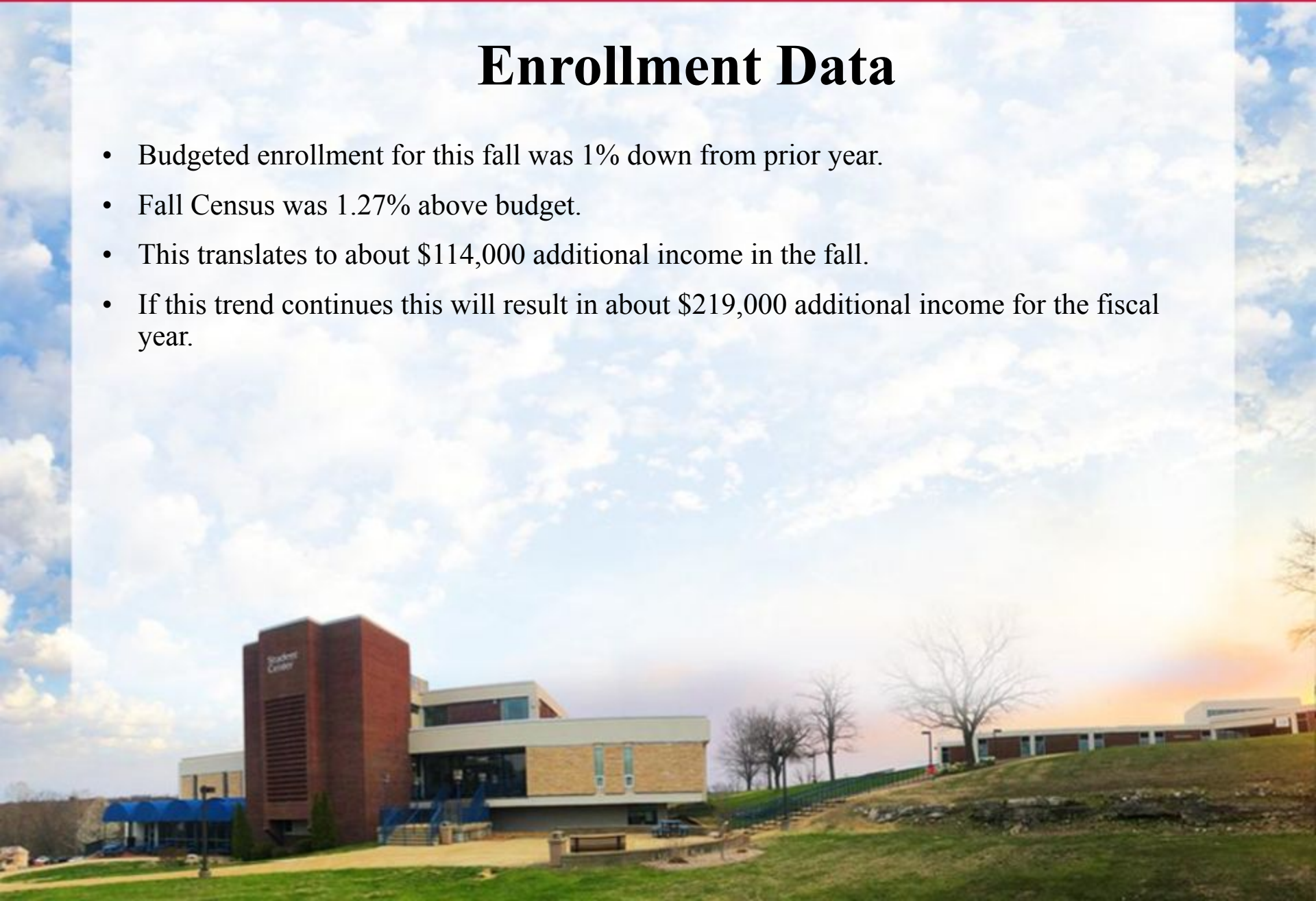
Plant Fund

- Used for purchase of property for institutional purposes or for debt service and retirement of debt
- Approximately 8% of total revenues
- Revenues are 67% property taxes and 13% tuition
- \$0.08 of property tax, 5% of tuition are allocated to the Plant Fund
- Expenses are mostly salaries and benefits and capital expenditures



Enrollment Data

- Budgeted enrollment for this fall was 1% down from prior year.
- Fall Census was 1.27% above budget.
- This translates to about \$114,000 additional income in the fall.
- If this trend continues this will result in about \$219,000 additional income for the fiscal year.



Questions?



Facilities Planning and Emergency Management



Jefferson College Arnold

Phase 1 - 1st, 2nd, and 3rd floor facilities

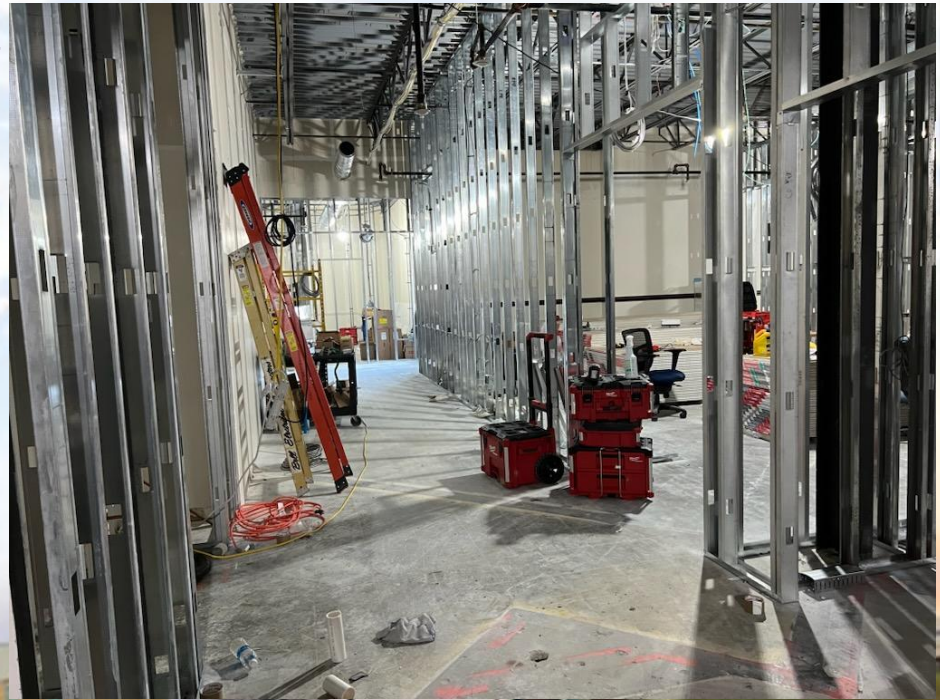
- Phased installation of classes, offices, and student spaces
- Substantial completion - January 1, 2024



Jefferson College Arnold

Phase 2 - 3rd floor LEA and EMT facilities

- Site preparations underway
- Interior work continuing
- Substantial completion - July 1, 2024



Hillsboro Restrooms

- Technology Center, 1st Floor - September 21
- CTE - September 28
- Field House - October 6
- Student Center - November 13
- Technology Center, Upper Level - November 13



Viking Woods

- Utility preparations completed - foundation work to be completed in October
- Structure takes shape November - December 2023
- Substantial completion - July 29, 2024



eSports Lab

- Field House 200/202
- 12 PCs, plus Coach's area
 - Console gaming
- Furniture and technology acquisition underway
- Substantial completion - December 2023
 - Abatement, flooring, paint, and lighting



What's Next?

- Building Renaming
 - Renaming of AS II and TC, removal of “1” in AS I
 - Inventory of associated systems, signage, etc.
- Student Lounge Space - Forwarding onto purchasing the acquisition of updated Cafeteria furniture
- Veterinary Technology Clinic - Final schematic design, December Board agenda
- Fine Arts Building - Forward momentum, schematic design ongoing



Emergency Operations Plan

David Parchim, Chief of Police and Director of Emergency Management

- Integration of the Police Department into the campus community and community at large
 - Meeting with department heads
 - Developing a relationship with institutional Care Team
 - Establishing relationships with outside agencies
 - Training plan for the Police Department



Emergency Operations Plan (*cont'd*)

- Departmental Activities
 - Collaborating with IT on surveillance and notification technologies
 - Police Law Institute trainings for monthly updates of statues and law changes for officers
- Components of the growing Emergency Operations Plan
 - September 19 tabletop exercise - identified strengths and opportunities for continued improvement



ACADEMIC PLAN



Overview of Institutional Effectiveness and Equity Resources (InstEER)





Shared Governance

Accreditation Committee

Co-Chairs: *Amanda Macke*
Jan Johnson

Assessment Committee

Co-Chairs: *David Smith*
Simon Bade



Shared Governance

Diversity Committee

Co-Chairs: *Elke Overton*
Alicia Smith



NSF EPIIC (9/23) and Project Vision (8/23) Grant Awards

Enabling Partnerships to Increase Innovation Capacity

- \$400,000 over 3 years
- Establish a central grants office
- Initiate biotechnology industry partnerships

Project Vision - Cohort of 18 community colleges

- Provides faculty support to enhance STEM research and increase grant capacity





Institutional Research

Staff: *Matt Husky*
Andy Swanson

Strategic Planning

Co-chairs: *Matt Bunch*
John Linhorst





Office of Online Learning

Staff: *Dan Lauder*

Karen Altenau-Smith



Institutional Effectiveness and Equity Resources (InstEER)

- Assessment & Accreditation
- Accessibility, Belonging, Inclusion, Diversity, & Equity
- Grants & Sponsored Programs
- Integrated Strategic Planning and Institutional Research
- Online Learning

Come visit us in TC 101!



Academic Plan Updates

- Mass Communications - A.A. with Mass Communications focus (anticipated fall Curriculum Committee Submission)
- Accreditation updates
 - Emergency Medical Services - CoAEMSP (11/13-14)
 - Radiologic Technology - JRCERT (completed 9/15)
- OTA Teach-out Update - Graduate last cohort 12/23
- German Exchange Update - 8 students and 3 faculty thoroughly enjoyed their time at JC. Lots of great interaction. Thank you to everyone who made this such a great experience!



Academic Plan (*cont'd*)

- Biotechnology - Currently on hold as STEM Talent Challenge grant was unsuccessful.
- Ultrasound - Awaiting Rural Postsecondary and Economic Development Grant.

Objectives:

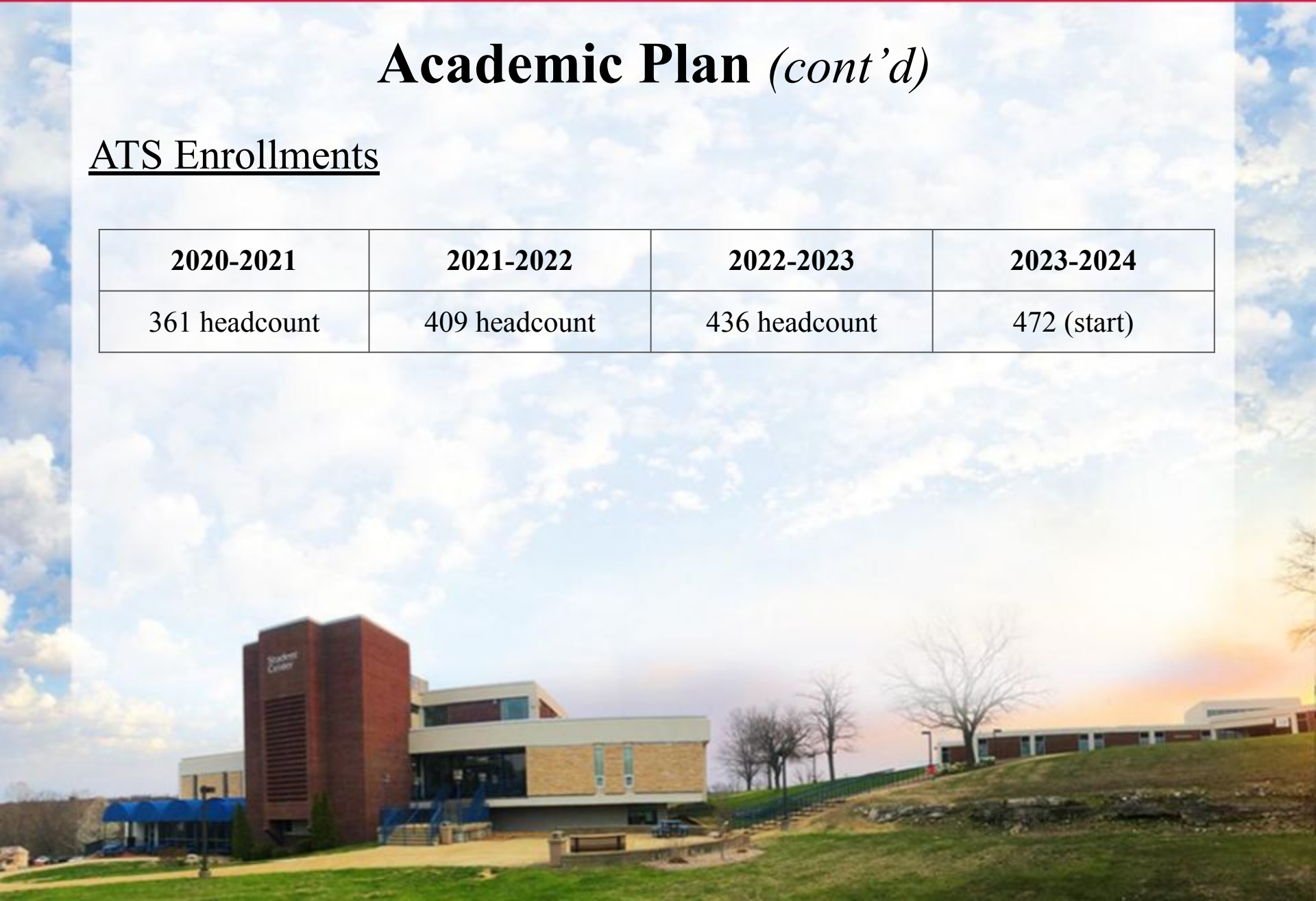
- Completed 28
- In process 9
- Ongoing 6
- Under consideration 19
- On hold 2
- Removed 3



Academic Plan *(cont'd)*

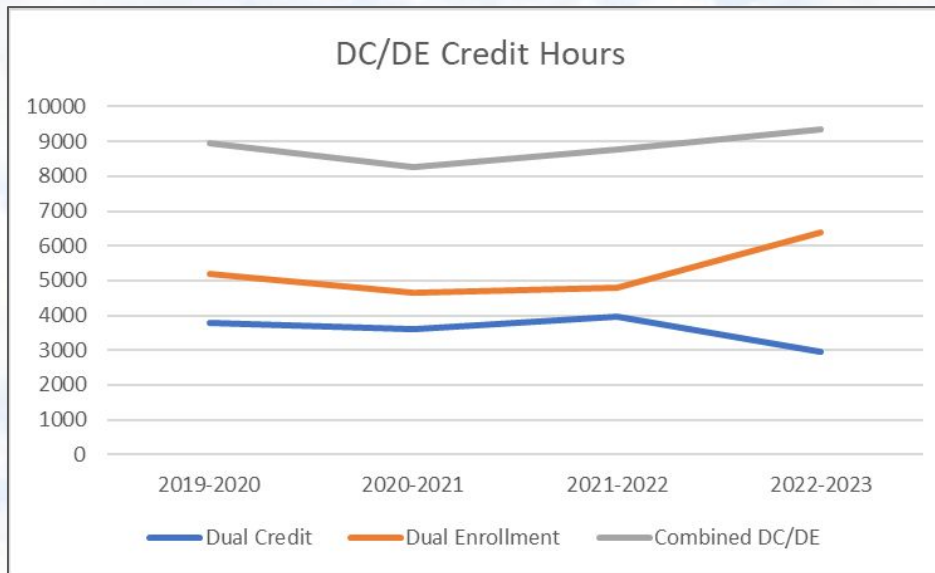
ATS Enrollments

2020-2021	2021-2022	2022-2023	2023-2024
361 headcount	409 headcount	436 headcount	472 (start)



Academic Plan *(cont'd)*

Early College Credit Hours

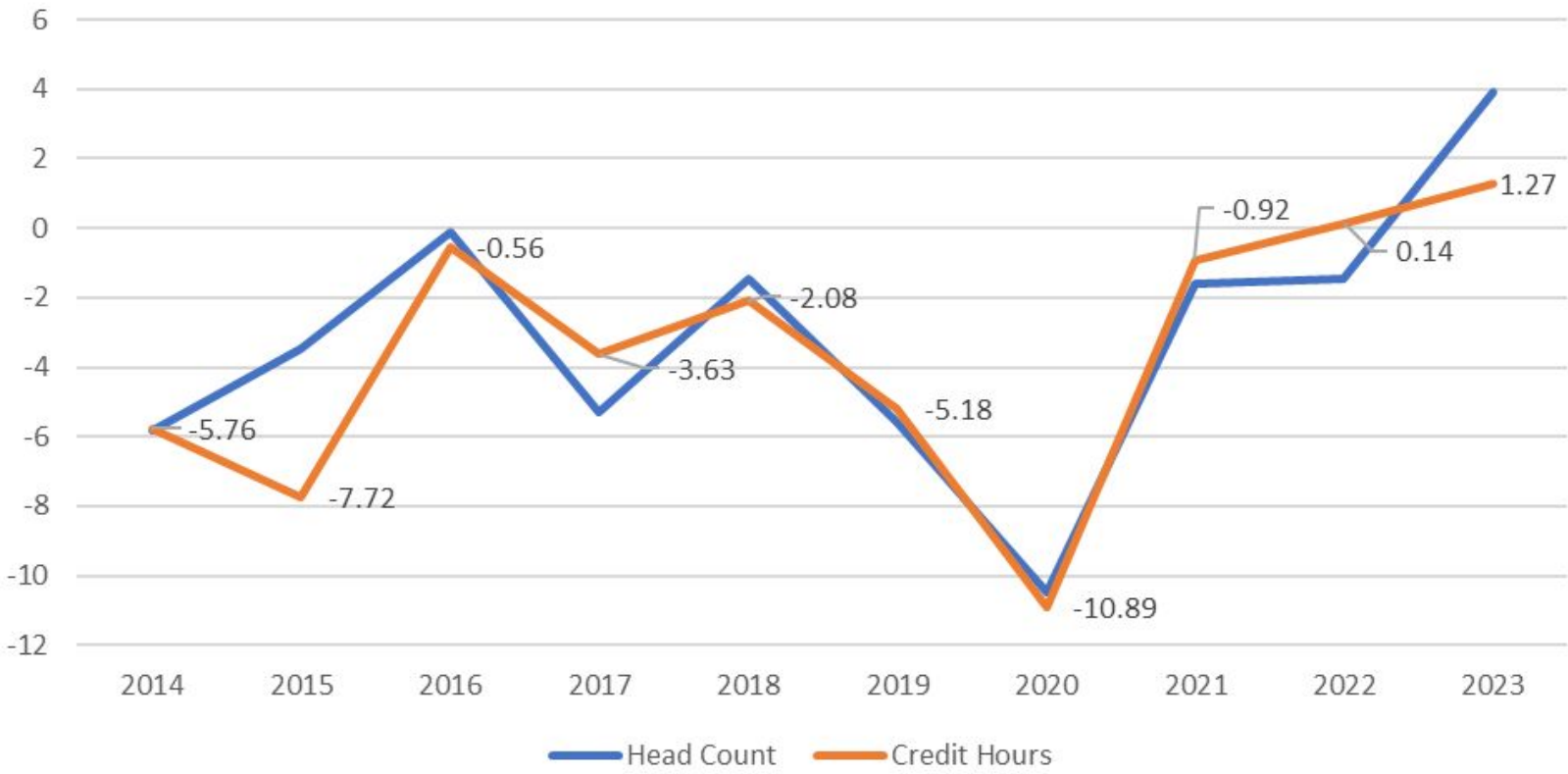


Student Services Plan



Census Enrollment

Fall Census Enrollment
2014-2023



Athletic Teams

<u>Division I</u>	<u>Division II</u>	<u>Division III</u>
Men's Baseball	Men's Basketball	Men's Cross Country
Men's Soccer	Women's Basketball	Women's Cross Country
Women's Softball	Women's Soccer	Cheer/Dance
Women's Volleyball		



New Teams for 2023-2024

Sport	In-District	Out-of-District	Out-of-State	Total
Men's Cross Country	1	1	0	2
Women's Cross Country	6	3	0	9
Men's Basketball	3	3	8	14
Cheer/Dance	9	0	0	9
Total	19	7	8	34



New Teams for 2023-2024

- Men's and Women's Cross Country
 - Fall Season (August 18 - November 15)
 - Women's team is currently ranked #2 in the NJCAA coaches poll
- Men's Basketball and Cheer/Dance
 - Winter Season (November 1 - March 15)
 - Practice began October 1
 - First home game will be November 1 at 7:00 p.m.



STRATEGIC WORKFORCE PLAN



Strategic Workforce Plan

Strategic Priority 3: Operational Excellence

Goal 4: Implement strategic workforce management to align the workforce with the College's strategic plan



Strategic Workforce Plan

Objective 1: Conduct workforce supply analysis.

- Prepare and analyze College's workforce demographic profile
- Identify current separation trends
- Identify key classifications or positions at risk for turnover
- Review and analyze retirement eligibility of the workforce
- Identify competencies necessary to achieve the mission
- Review and summarize employee exit and satisfaction surveys



Strategic Workforce Plan

Objective 2: Conduct workforce demand analysis.

- Identify external demographic issues likely to influence demands placed on the workforce
- Investigate how technology can be used to enhance services provided
- Identify jobs that will be affected by technology
- Identify labor trends



Strategic Workforce Plan

Objective 3: Conduct workforce gap analysis.

- Identify challenges that may affect the College's ability to recruit a diverse and skilled workforce
- Identify challenges that may affect retention
- Identify employee development challenges
- Identify challenges capturing and sharing knowledge
- Identify challenges in readiness of potential successors into key professional and leadership positions



Strategic Workforce Plan

Objective 4: Develop workforce planning initiatives to address gaps.

- Employee Support Committee
- Constituent Groups



Early Resignation Notice

- \$1,000 stipend
- Deadline: **November 1**
- Resignation or Retirement Dates
 - Faculty: complete 2023-2024 contract
 - Administrators and Certified Staff: June 30, 2024
 - Classified Staff: June 30, 2024, or Fiscal Year 2025



2023 Great Colleges to Work For

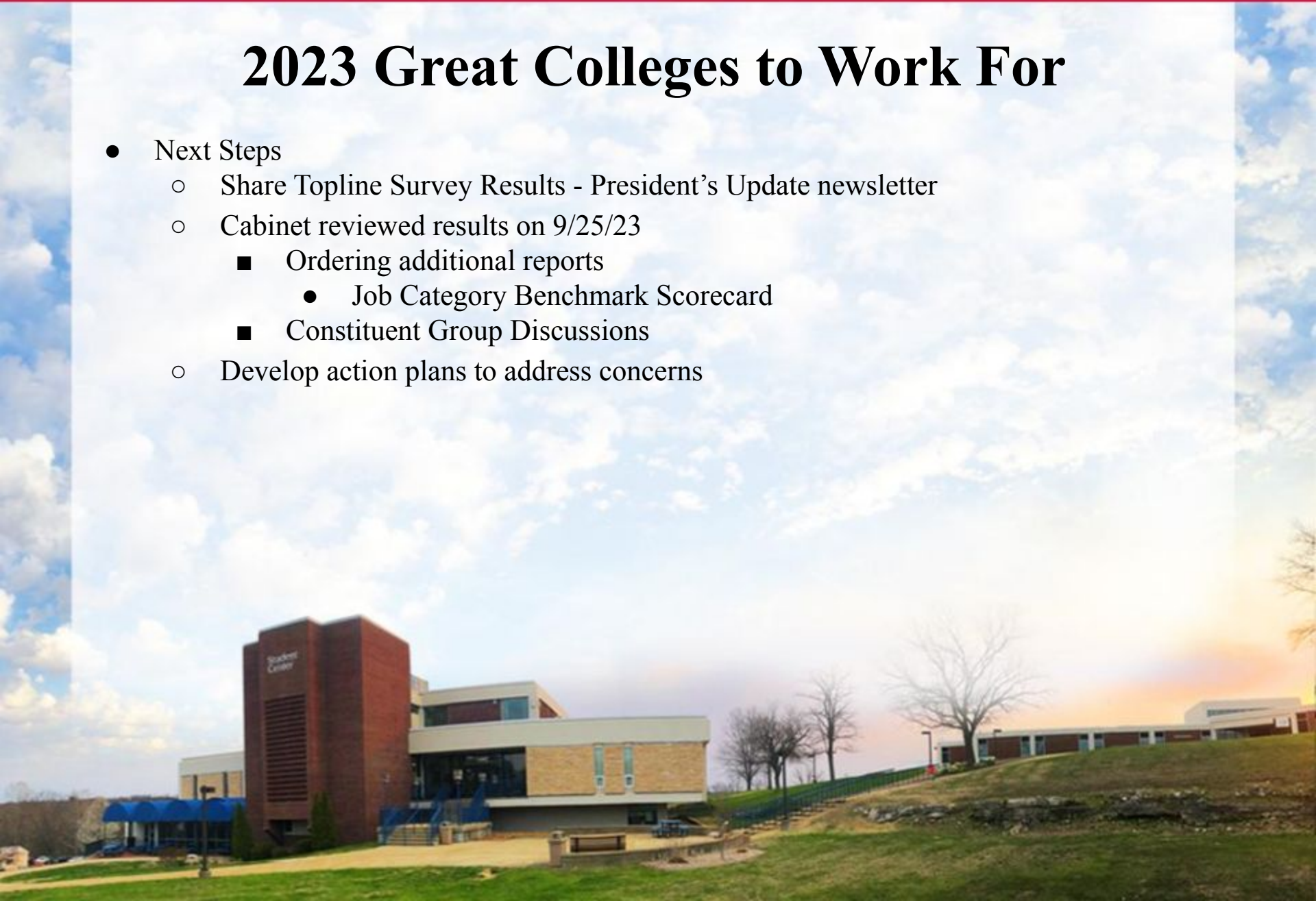
The Chronicle/Modern Think Survey Results

- Overall Survey Average = 73% (2022 was 74%)
 - College Remains in “Good” range (65 - 74%)
- Highest Scoring metric - Very Good to Excellent (75 - 100%)
 - Faculty & Staff Well-being 82%
 - Mission & Pride 82%
 - Diversity, Inclusion & Belonging 80%
 - Supervisor/Department Chair Effectiveness 77%
 - Job Satisfaction & Support 75%
- Lowest Scoring metric - Warrants Attention range (45 - 54%)
 - Performance Management at 54%



2023 Great Colleges to Work For

- Next Steps
 - Share Topline Survey Results - President's Update newsletter
 - Cabinet reviewed results on 9/25/23
 - Ordering additional reports
 - Job Category Benchmark Scorecard
 - Constituent Group Discussions
 - Develop action plans to address concerns



Recruitment and Organizational Updates

Vice President of Finance & Administration

- Search will begin around November 1

Marketing Restructure

- Marketing, Graphics and JCTV report to Blake Tilley, Executive Director of Development and Strategic Communications
- Currently recruiting:
 - Director of Marketing and Communications
 - Development and Marketing Assistant



CABINET RESPONSES TO EMPLOYEE QUESTIONS



Could something be done with entrance to the green lot from Mel Carnahan Drive? It is starting to appear crumbled and is difficult to navigate two vehicles at the same time.



I love Canvas, no issues there. Great having the bathrooms back on the ground floor of the TC! The door to AS2 needs fixing (facing Fine Arts) and the back door leading to AS1 slams every time. Biology needs a working autoclave and Chemistry needs a working ice machine. The convenience mart is great! The interior of AS1 is rather poor and the water leaks through the ceiling (and water stains on the tiles) are horrendous. We are going to need a larger space for the ASC soon, if enrollment stays as is. Other than that, great! Buildings and Grounds fixed all of our general chemistry lab issues...fantastic work!!!



Could we have a loss prevention suggestion box on campus? This would capture some cost saving ideas (that could benefit the college in terms of sustainability, etc.) which are worth sharing.



The size of the smartboards in some of the classrooms is so small to render them useless for instruction. In addition, the new lighting set up in some of those rooms does not allow for turning off the first row of lights which makes them even harder to read. How can we address this issue?



It seems that announcements are being overlooked by many and now we are receiving paper handouts of events on campus. Is there a better way to get more participation without reverting to paper flyers to all on campus?



Other Questions?



Thank you
for joining!

