Fall 2023 - Convocation
The “Main Thing”
The Main Thing

• What is our Main Thing?
  • Our Mission Statement is: "To enrich lives through learning and community engagement"

• ENRICH LIVES…
Alignment : What is Alignment?
Why is it important in relation to our Main Thing?
Restructure of Cabinet and Extended Cabinet
Restructure of Cabinet and Extended Cabinet

• Why??
  • Improve communication across all areas
  • Improve meaningful input from all members
  • Discovery
    • What are the issues, needs, hurdles
  • Decision making
    • Action planning
    • Developing Workflows
    • Assigning Tasks
  • Outcomes
    • Minutes distributed to all members once a week
    • Reports on Tactics and Tasks across Campus on a regular basis
Meeting Structure Update effective 07/01/2023

EXECUTIVE TEAM  
(meets weekly on Mondays)

- President Kirk Overstreet
- Provost Stephanie Chaney Hartford
- VP & CFO Stacy Buckingham/Susan LaPanne
- Legal Counsel Rhett Barke

PRESIDENT’S CABINET  
(meets weekly on Wednesdays)

- President Kirk Overstreet
- Provost Stephanie Chaney Hartford
- VP & CFO Stacy Buckingham/Susan LaPanne
- AVP IER Jordan Mays
- AVP HR Johnna Herren/Stephanie Harner
- AVP Marketing/Public Relations Steve O’Keefe
- Exc. Director of Foundation and AVP for Advancement Staci Shafer
- Legal Counsel Rhett Barke
- Director of Legislative Affairs Susan May
Meeting Structure Update effective 07/01/2023

EXTENDED CABINET
(meets quarterly in August, November, February, and May and monthly as part of the All Administrators Team meeting)

- Asst. Provost Academic Affairs (vacant)
- Asst. Provost Student Affairs Christy Stewart
- Chief of Police Allan Willmore
- Athletic Director Greg Starrick
- AVP for Integrated Technology Scott Elliott
- AVP for Construction Jeremy Sargent
- Dean of CTE and Workforce Education Scott Wernsman
- Dean of Allied Health/Director of Nursing Kristin Yosanovich
- Dean of Liberal Arts and Sciences Nathan Arnett

ALL TEAMS
(meets monthly on the Mondays before BOT meeting)

DIRECT REPORTS TO PRESIDENT
(meets with the President once a month)

- Chief of Police Allan Willmore
- Athletic Director Greg Starrick
- AVP for Construction Jeremy Sargent
Report on 22-23 Goals

End of FY 23
Institutional Goals

1) Cultivate a healthy and safe community that fosters learning and productivity.
2) Define and use data to support student success and institutional decision making.
3) Implement practices that promote JALC core values of student-centered, integrity, respect, community, and optimism.
4) Position JALC as a strategic partner for the betterment of southern Illinois.
5) Provide internal and external communication that is consistent and accurate.
6) Support a diverse, equitable, and inclusive environment that empowers individuals to perform at the highest level.
Institutional Goals

End of FY23: Year 1 - SLRP Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>Count</th>
<th>FTE Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>96</td>
<td>50.25</td>
</tr>
<tr>
<td>2</td>
<td>68</td>
<td>23.67</td>
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<td>3</td>
<td>119</td>
<td>46.17</td>
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<td>4</td>
<td>27</td>
<td>9.17</td>
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<td>5</td>
<td>76</td>
<td>39.25</td>
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<tr>
<td>6</td>
<td>96</td>
<td>33.50</td>
</tr>
<tr>
<td>Total</td>
<td>202</td>
<td></td>
</tr>
</tbody>
</table>
Strategic Pillars

How did we do?
Strategic Pillars

Student Success

• 1.1 Champion student success through a commitment to access, diversity, equity, and inclusion.
• 1.2 Improve student persistence, completion, transfer, job placement, and lifelong learning.
• 1.3 Deliver excellent academic programs that adapt and respond to student and community needs.
• 1.4 Provide innovative services and technologies to meet the changing needs and expectations of students
Arts, Culture, and Community Engagement

- 2.1 Foster an equitable and inclusive community which enhances life through arts, culture, and community engagement.
- 2.2 Be a regional leader in community engagement through opportunities to attend cultural programming, exhibits of fine and performing arts, athletic events, and enhanced offerings for health and wellness.
- 2.3 Deliver responsive programming to support life-long learning.
Regional Career and Economic Development

- 3.1 Promote equity and inclusion principles and practices into economic development activities.
- 3.2 Provide training and education consistent with regional workforce needs.
- 3.3 Partner with local and state entities to attract, expand, and retain businesses in southern Illinois.
- 3.4 Collaborate with community and business partners to advance regional economic impact and workforce development.
Organizational Culture

- 4.1 Demonstrate a culture of service excellence by incorporating our core values of student-centered, integrity, respect, community, and optimism.
- 4.2 Promote a safe and healthy work environment that emphasizes active listening, open communication, and collaboration.
- 4.3 Value and promote diversity and inclusion.
- 4.4 Empower employees through continuous improvement and learning opportunities.
- 4.5 Improve and enhance processes and technology to support employees and operations.
Review of Strategic Pillars

End of FY23: Year 1 - SLRP Pillars

Strategy Analysis

<table>
<thead>
<tr>
<th>Pillar</th>
<th>Count</th>
<th>FTE Count</th>
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<tbody>
<tr>
<td>Student Success</td>
<td>73</td>
<td>47.58</td>
</tr>
<tr>
<td>Arts, Culture, &amp; Community Engagement</td>
<td>47</td>
<td>22.92</td>
</tr>
<tr>
<td>Career &amp; Economic Development</td>
<td>22</td>
<td>7.92</td>
</tr>
<tr>
<td>Organizational Culture</td>
<td>153</td>
<td>123.58</td>
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<tr>
<td>Total Strategies</td>
<td>202</td>
<td></td>
</tr>
</tbody>
</table>
2023 College Employee Satisfaction Survey Results
Employee Satisfaction Survey Results

Response Rate
- 229 responses from 467 recipients
- 49% of Employees took the survey

Survey Respondents
- 30% - Faculty
- 12% - Administration
- 45% - Staff
- 13% - Unknown

Survey Respondents
- 41% have Worked at JALC
  More than 10 Years
Employee Satisfaction Survey Results

Section 1: Campus Culture and Policies

Overall, there was no statistical significance between the scores for JALC Employees and the Comparison Group for this section.

Areas for Improvement:

- Employee Involvement in Planning
- Employee Suggestions
- Communication
- Morale
Employee Satisfaction Survey Results

Section 2: Institutional Goals

Same Top Four Goals as Comparison Group
- *Increase the enrollment of new students*
- *Retain more of its current students to graduation*
- *Improve the quality of existing programs*
- *Improve employee morale*

Other Goal Suggestions:
- Recruitment
- Communication
- Diversity

Additional Feedback:
- Communication
- Morale
- Diversity
- New Programs
Employee Satisfaction Survey Results

Section 3: Involvement in Planning and Decision-making

Overall, there was no statistical significance between the scores for JALC Employees and the Comparison Group for this section.

Lowest Involvement:

- Students
- Staff
- Community
Employee Satisfaction Survey Results

Section 4: Work Environment

Overall, there was no statistical significance between the scores for JALC Employees and the Comparison Group for this section.

Areas for Improvement:
• Access to Information (Communication)
• Department Budgets
• Staffing Needs
• Opportunities for Advancement
• Campus Safety
Employee Satisfaction Survey Results

Overall Satisfaction

- JALC Score – 3.91
- Comparison Group Score – 3.83
- No Statistical Significance

Overall Areas for Improvement:

- Communication
- Morale
- Diversity
- Increase Involvement of Students, Staff, and Community
Institutional Effectiveness & Research

The primary purpose of the Institutional Effectiveness & Research is to advance the College’s Mission by supporting policy formulation, planning, and decision-making by producing reliable and effective data and information in as efficient and timely a manner as possible.

Learn More About the Office of Institutional Effectiveness & Research

Contact Institutional Effectiveness & Research

Phone: 618-985-2828 Ext. 8950
Email: jordanmays@jalc.edu

2023 Employee Satisfaction Survey Results
Welcome to JALC

Susan LaPanne
Vice President for Business Services and CFO

Stephanie Harner
Assistant Vice President for Human Resources
Stacy Buckingham
Vice President of Business Services and CFO
Thank you and Welcome

• Thank you to my Business Services Team!
  • Cindy Kohl
  • Bursar and Business Office
  • Campus Support Services
  • Information Technology
  • Purchasing and Receiving
  • Scheduling and Events
• Welcome to the new VP and CFO - Dr. Susan LaPanne
• Congratulations Provost Dr. Stephanie Chaney-Hartford
How to prepare yourself for new experiences!

- Seek any necessary permissions
- Study your subject
- Seek expert advice if needed
- Commit yourself fully to the task
- Practice
- Execute
- Seek feedback and reflect
- Improve for next time
Business Services - What’s Happening

• Cold Blooded will return for the first day of classes
  • Cafeteria 7:30 a.m. – 2:00 p.m. Monday - Thursday
  • Coffee Shop at East entrance
• Opening a new Merchandise / Apparel store in former bookstore
• Thank you to everyone who worked so hard on the transition to the online bookstore model with eCampus.
• Hunting & Fishing Days at JALC September 23rd – 24th
• AutumnFest Craft Show at JALC November 11th – 12th
What else is happening?

• Lease Renewals
  • SIH 3rd floor of the Communications Wing – 5 years
  • SIU HeadStart
  • Nature Conservancy at the Annex
  • IL Eastern College - Coal Mining has moved to the West Frankfort Extension
Business Services Staff Updates

- Business Office - Jessica Taylor, Payroll Manager
- Campus Support Services - Patrick Cox, Administrative Assistant
- IT New Roles - Kori Grodzicki, Enterprise Systems Junior Engineer
- IT New Roles - Brian Sickinger, Enterprise Systems Engineer
- IT Vacancy - Manager of IT Policy, Resources, & Communications
- Purchasing - Lewis Hedrick, Retail Facilitator
FY 2023 Year-End

• Revenues finished stronger than budgeted
  • Corporate Personal Property Replace Tax (CPPRT)
  • Interest Income – Multiple Rate Increases
• Projecting a 9% underspend in expenditures
College’s Website JALC.EDU

• “Planning Documents”
  • Financial Audits
  • Budget Documents:
    • Legal Budget – Adopted by the Board
    • Budget Analysis document
<table>
<thead>
<tr>
<th>Revenues By Source:</th>
<th>Budget</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>8,375,000</td>
<td>27.47%</td>
</tr>
<tr>
<td>State Government</td>
<td>10,256,004</td>
<td>33.64%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>414,600</td>
<td>1.36%</td>
</tr>
<tr>
<td>Student Tuition &amp; Fees</td>
<td>10,752,800</td>
<td>35.28%</td>
</tr>
<tr>
<td>Other Sources</td>
<td>694,000</td>
<td>2.25%</td>
</tr>
<tr>
<td><strong>Operating Revenues</strong></td>
<td><strong>$30,492,404</strong></td>
<td><strong>100.00%</strong></td>
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</table>
## FY 2024 Budgeted Operating Expenditures

<table>
<thead>
<tr>
<th>By Object Code:</th>
<th>Budget</th>
<th>% of Total</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>19,404,768</td>
<td>57.08%</td>
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<tr>
<td>Employee Benefits</td>
<td>2,952,697</td>
<td>8.69%</td>
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<tr>
<td>Contractual Services</td>
<td>2,068,156</td>
<td>6.08%</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>1,851,290</td>
<td>5.45%</td>
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<tr>
<td>Conference &amp; Meeting</td>
<td>578,069</td>
<td>1.70%</td>
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<tr>
<td>Fixed Charges</td>
<td>13,480</td>
<td>0.04%</td>
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<tr>
<td>Utilities</td>
<td>1,013,510</td>
<td>2.98%</td>
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<tr>
<td>Capital Outlay</td>
<td>218,600</td>
<td>0.64%</td>
</tr>
<tr>
<td>Other</td>
<td>3,220,525</td>
<td>9.47%</td>
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<tr>
<td>Contingency Funds</td>
<td>150,000</td>
<td>0.44%</td>
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<tr>
<td>Transfers</td>
<td>2,524,000</td>
<td>7.42%</td>
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<tr>
<td><strong>Operating Expenditures</strong></td>
<td><strong>$33,995,095</strong></td>
<td><strong>100.0%</strong></td>
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<tr>
<td>Fiscal Year 2024</td>
<td>Education Fund</td>
<td>Operations &amp; Maintenance Fund</td>
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<tr>
<td>-------------------------------</td>
<td>----------------</td>
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<tr>
<td>Beginning Balance</td>
<td>$10,500,000</td>
<td>$720,000</td>
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<tr>
<td>Budgeted Revenue</td>
<td>25,805,084</td>
<td>4,687,320</td>
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<td>Budgeted Expenditures</td>
<td>26,269,028</td>
<td>5,202,067</td>
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<td>Budgeted Transfers</td>
<td>-(2,524,000)</td>
<td>0</td>
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<tr>
<td>Budgeted Ending Balance</td>
<td>$7,512,056</td>
<td>$205,253</td>
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<tr>
<td>Budgeted Deficit</td>
<td>($2,987,944)</td>
<td>($514,747)</td>
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## Revenues Associated with Enrollment

Credit Hours, FTE, Performance

<table>
<thead>
<tr>
<th>Revenues:</th>
<th>Budget</th>
<th>% of Total</th>
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<tbody>
<tr>
<td>Base Operating</td>
<td>3,091,794</td>
<td>10.14%</td>
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<tr>
<td>Equalization</td>
<td>6,662,510</td>
<td>21.85%</td>
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<tr>
<td>CTE Vocational Grant</td>
<td>370,000</td>
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<td>Performance Funding</td>
<td>10,000</td>
<td>0.03%</td>
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<tr>
<td>Student Tuition &amp; Fees</td>
<td>10,752,800</td>
<td>35.28%</td>
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<tr>
<td><strong>Operating Revenues</strong></td>
<td><strong>$20,877,104</strong></td>
<td><strong>68.51%</strong></td>
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<tr>
<td>Budget FY Yr.</td>
<td>2-Year Prior</td>
<td>1-Year Hours</td>
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<tr>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>20</td>
<td>18</td>
<td>79,790</td>
</tr>
<tr>
<td>21</td>
<td>19</td>
<td>77,721</td>
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<tr>
<td>22</td>
<td>20</td>
<td>70,348</td>
</tr>
<tr>
<td>23</td>
<td>21</td>
<td>56,214</td>
</tr>
<tr>
<td>24</td>
<td>22</td>
<td>56,848</td>
</tr>
<tr>
<td>25</td>
<td>23</td>
<td>58,000</td>
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Notes:
FY 24 funded hours are not finalized with an expected minimal adjustment.
FY 25 funded hours are just estimated for illustration purposes.
<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2022 Unrestricted Hours</th>
<th>FY 2021 Unrestricted Hours</th>
<th>FY 2020 Unrestricted Hours</th>
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<tr>
<td>Baccalaureate</td>
<td>35,383.00</td>
<td>34,744.00</td>
<td>41,598.00</td>
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<tr>
<td>Business</td>
<td>4,277.50</td>
<td>4,036.50</td>
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<tr>
<td>Technical</td>
<td>6,281.50</td>
<td>6,425.50</td>
<td>10,356.50</td>
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<tr>
<td>Health</td>
<td>8,558.00</td>
<td>8,912.50</td>
<td>10,639.50</td>
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<tr>
<td>Remedial</td>
<td>1,228.00</td>
<td>1,123.00</td>
<td>1,653.00</td>
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<tr>
<td>ABE/GED/ASE</td>
<td>1,120.00</td>
<td>973.00</td>
<td>1,184.00</td>
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<td><strong>Total Hours</strong></td>
<td><strong>56,848.00</strong></td>
<td><strong>56,214.50</strong></td>
<td><strong>70,348.00</strong></td>
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</tbody>
</table>
## FY 24 Cost Estimate - Academic Affairs Reorganization

<table>
<thead>
<tr>
<th>Prior Structure:</th>
<th>Salary</th>
<th>New Structure:</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Director of Nursing</td>
<td></td>
<td>Dean of Health Science &amp; Dir Nursing</td>
<td></td>
</tr>
<tr>
<td>Department Chair - Allied Health</td>
<td></td>
<td>*Assistant Dean of Health Sciences</td>
<td></td>
</tr>
<tr>
<td>Associate Dean Academic Affairs</td>
<td></td>
<td>Dean of Arts and Sciences</td>
<td></td>
</tr>
<tr>
<td>Associate Dean Career Tech Education</td>
<td></td>
<td>Dean of CTE and Workforce Training</td>
<td></td>
</tr>
<tr>
<td>Associate Dean Workforce Comm Ed</td>
<td></td>
<td>*Assistant Dean of CTE</td>
<td></td>
</tr>
<tr>
<td>Associate Manager of C &amp; I</td>
<td></td>
<td>Manager of C &amp; I</td>
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</table>

<table>
<thead>
<tr>
<th>Total Salaries Prior Structure</th>
<th>$465,277</th>
<th>Total Salaries New Structure</th>
<th>$501,401</th>
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<tbody>
<tr>
<td>Additional Salary Cost</td>
<td>$36,124</td>
<td>Fringe Benefits:</td>
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<tr>
<td>(Associate Dean Workforce) - Savings</td>
<td></td>
<td>Assistant Dean Health Sciences - New</td>
<td></td>
</tr>
<tr>
<td>Assistant Dean for CTE - New</td>
<td></td>
<td>Benefit Increase - Health, Life, CIP</td>
<td>$17,674</td>
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<tr>
<td>Reorganization Cost Estimate</td>
<td>$53,798</td>
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<td></td>
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</tbody>
</table>

Note:
*Two new hires based on an annual of $65,000.
Estimates based on 12 months.
<table>
<thead>
<tr>
<th>Prior Structure:</th>
<th>Salary</th>
<th>New Structure:</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Academic Advisement</td>
<td></td>
<td>Assist. Manager Academic Advisement</td>
<td></td>
</tr>
<tr>
<td>Coordinator Educational Resources</td>
<td>$154,490</td>
<td>Coordinator of Recruitment</td>
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</tr>
<tr>
<td>Total Salaries Prior Structure</td>
<td>$154,490</td>
<td>Total Salaries New Structure</td>
<td>$90,005</td>
</tr>
<tr>
<td>Note: Estimates based on 12 months.</td>
<td></td>
<td>Salary Savings</td>
<td>($64,485)</td>
</tr>
</tbody>
</table>
Fortune Cookie Advice

• Your mind is a perpetual river of valuable information.
• Allow the spark of creativity to inspire meaningful change.
• Great thoughts come from the heart.
• Look ahead for a fresh start.
• You will soon change your present line of work.
THANK YOU ALL

• Have a great semester! I hope you are “super” excited!!
• Thank you to my Logan family for 33 years of support.
• It has been an honor.
Stephanie Chaney Hartford
Welcome and Congratulations!

• **Student Affairs**
  - Josh Cannon
  - Susan Ely
  - Jodie Hines
  - Patricia Jaramillo-Hyson
  - Reba Ourun
  - Nicole Raines
  - Amanda Shelby
  - Josh Starks

  Coordinator of Academic Student Testing
  Administrative Assistant, Advising
  Advisor
  Administrative Assistant, College Readiness
  Transfer Specialist, Student Success Center
  Assistant Manager of Academic Advisement
  Athletic Advisor
  Recruiter, College Readiness
Welcome and Congratulations!

• Academic Affairs
  • Aaron Brenningmeyer  Faculty, Nursing
  • Devin Miller  Faculty, Digital Media Technology & Media Arts
  • Renee Lacy  Faculty, Medical Assistant
  • Heather Nolan  Science Lab Technician
  • Jamie Sims  Executive Assistant, Provost
  • Kim Swinford  Faculty, Dental Assisting
Congratulations - RETIREMENT YEAR!

Teri Campbell
Academic Advisor, Student Success Center
30 years of service

Cheryl Thomas
Professor of Biology & Department Chair of Life and Physical Science
29 years of service
Congratulations - RETIREMENT YEAR!

Stacy Buckingham
VP of BS
Highlights

• $1,235,000 federal grant to support healthcare
• Facility Improvements
  • C/E wing (January 2024)
  • Career and Technical Center (May 2024)
• Completed DRA grant
• TRIO grant continued with 4% increase
• Relaxation Room
• Career Closet
• Snack Locker
Initiatives for FY24

• Strategic Plan
  • Enrollment
  • Completion
  • Assessment
  • Engagement

• Annual Program Review

• Strategic Enrollment Plan
Rachel Sveda-Webb
FY24-27 Strategic Enrollment Management (SEM) Plan
Primary Goal:

By Fall 2025, achieve a **4% increase in credit hours and headcount** (using Fall 22 enrollment numbers as a benchmark)
Plan to Achieve 4% Growth:

1. Increase headcount and credit hours of the SEM cohort (students enrolled in 6+ credit hours) with a special focus on underrepresented minorities and students 25+
2. Increase Course Retention
3. Increase Student Persistence and Fall-to-Fall Retention
4. Increase Program Completions and Graduation Rates
Tactics:

• Each goal has 5 actionable and measurable tactics (20 total)
• Complete Plan listed on JALC website
Timeline for FY24 Academic Year:

- **Summer 2023**
  - Final Plan Presentation to Shared Governance and BOT
  - Plan Published on Website
  - Staff tactics added for FY24 to reflect SEM Plan

- **Quarter 1**
  - Addition of faculty tactics in Sept.
  - Scorecard template on website, with results when available
  - Review tactic progress

- **Quarter 2**
  - Meet to review tactic progress
  - Update Scorecard results

- **Quarter 3**
  - Meet to review tactic progress
  - Update Scorecard results

- **Quarter 4/Summer 2024**
  - Publish Annual Report on SEM Plan
  - Review tactics and determine tactic priorities for FY25
Allan Willmore and Travis Geske
Virtual Panic Button
Johnna Herren
Welcome New Employees
5 Years

- Kara Bevis
- Esmarie Boyles
- Andrew Carr
- Teresa Coleman
- Rebecca Corbit
- Wayne Griffith
- Tracie Griffith
- Greg Murphy
- Dustin Myers

- Sue Neal
- Prachi Parashar
- Jeff Parson
- Carol Porritt
- Zachary Stacy
- Greg Starrick
- Rachel Sveda-Webb
- Scott Ward
• Roger Banovz Jr.
• Missy Brown
• Ramon Campos
• Sharilyn Cowan
• Launa Davis
• Travis Geske

• Christina Loyd
• Emily Monti
• Krystal Reagan
• Gina Simpkins
• Pixie Vaughn
15 Years

- Jane Beyler
- Bill Burnside
- Thomas Chandler
- Sheri Counce
- Debbie Crompton

- David Evans
- Toyin Fox
- Gretchen Kohlhaas
- Jenifer Rongey
- Debra Russell
20 Years

- Cheryl Barrall
- Nikki Brooks
- Andrew Garrett
- Scott Hunziker
- Richard Layne
• Julia Bedar
• Stephanie Chaney Hartford
• Scott Elliott
• Debbie Hedges
• Jacqueline Massie
• Karla Tabing
• Tracie Zoller
Thank you. Have a great fall semester!