



Cabinet Notes

Monday, June 15, 2020

3:00 p.m.

Zoom meeting

Dr. Pimentel began the meeting at 3:09 p.m. by welcoming all to the Zoom meeting.

On Friday, June 12 an e-mail was sent to Cabinet that showed different revenue reduction scenarios based on enrollment percentages. Across the state, enrollment trends are down on average around 10%. JSCC is facing a 40% decrease in enrollment for fall. (Attached are the numbers shared with Cabinet.)

When Dr. Pimentel arrives on campus, he will meet with Cabinet members individually to discuss strategies on how to turn around JSCC's down trending enrollment and loss of funds with the outcomes base funding formula. He would like to hear any idea that could be a strategy to improve enrollment, retention and progression. We are going to have to do things differently.

He is looking at a campus reorganization but will not make those decisions alone. He will meet to discuss the changes before making a final decision. While Dr. Pimentel does not want budget shortfalls to impact personnel, JSCC is currently facing a significant enrollment decrease for fall. That is a drastic hit on budget and we can't cut our operating/travel so much that we are unable to meet our mission. There are challenges, but as a team we will work to overcome them.

Dr. Pimentel officially takes office on July 1, but asked that his contact information be shared with Cabinet members so they could reach him prior to arrival, if needed.

There was some discussion on the lag in enrollment by certain student populations and ways student services and academics are working to improve student communications and enrollment numbers.

Amy West asked if JSCC should be holding open positions and communicating that with current applicants. Dr. Pimentel stated that until we see an uptick in enrollment, we need to be cautious with open positions. We need to establish priority order for hiring and that will be part of the conversations he has once on campus.

Colin Perry noted that this would be his last Cabinet meeting as the Professional Technical Council chair. Will Shull has been elected to fill the chair role for 2020-2021 and should be included in Cabinet communication moving forward.

Tuition as Reported At July'21	
Proposed	14,642,400.00
Out-of State as Reported At July'21	
Proposed	<u>195,500.00</u>
	14,837,900.00

Other Enrollment Decline

1% Tuition Increase	134,300.00	-
Formula Outcome	377,100.00	-

Highlighted Cells are absolute reductions

10%	-	1,483,790.00	TBR Avg
15%	-	2,225,685.00	
20%	-	2,967,580.00	
30%	-	4,451,370.00	
35%	-	5,193,265.00	
40%	-	5,935,160.00	