

President's Cabinet  
Monday, January 11, 2021  
Zoom Meeting  
9:00 a.m.

Attendees

Dr. George Pimentel, President  
Dr. Larry Bailey, Vice President for Academic Affairs  
Tim Dellinger, Vice President for Financial and Administrative Affairs  
Heather Freeman, Administrative Assistant to the President  
Jessica Gelinas, Representative for Classified Employees  
Robin Marek, Interim Vice President for Student Services  
Dr. Liz Mayo, Representative for Faculty  
John McCommon, Director of Marketing and Public Relations  
Will Shull, Representative for Professional Technical  
Lindsey Tritt, Director of Development and Foundation

**1. Welcome**

Dr. Pimentel began the meeting at 9:02 a.m.

**2. Discussion Items:**

• **Enrollment**

Below are current enrollment counts for Spring 2021. Purges run each Friday and Tuesday nights. These numbers include the following:

- 22 students who need to confirm
- 102 students who owe \$100 or more and need to pay

The next purge is scheduled for tomorrow night, January 12.

For reference, Spring 2020 14<sup>th</sup> day headcount was 4271 and FTE was 2635.

Headcount	2020	2021	Change	% Change
Overall	3571	2818	-753	-21.09%
Overall less DE	2585	2088	-497	-19.23%
First Time	65	60	-5	-7.69%
Continuing	2253	1745	-508	-22.55%
Dual Enrollment	986	730	-256	-25.96%
Readmit	157	166	9	5.73%
Special/Non-Degree	2	19	17	850.00%
Transfer	72	71	-1	-1.39%
Transient	36	27	-9	-25.00%

FTE	2020	2021	Change	% Change
Overall	2286.13	1720.20	-565.93	-24.76%
Overall less DE	1940.00	1478.00	-462.00	-23.81%
First Time	47.20	43.47	-3.73	-7.91%
Continuing	1735.60	1265.73	-469.87	-27.07%
Dual Enrollment	346.13	242.20	-103.93	-30.03%
Readmit	94.20	96.73	2.53	2.69%
Special/Non-Degree	0.80	10.07	9.27	1158.25%
Transfer	50.20	51.93	1.73	3.45%
Transient	12.00	10.07	-1.93	-16.12%

- **Budget**

Spring 2021 budget was built on FTE being down 15%. Each 1% equals approximately \$65,000. With our current FTE being -24.76%, that equates to approximately \$634,400 shortfall in revenue for this budget year. Colleges were notified that CARES Act Funds can be used to off-set lost revenue. It will help with the deficit this spring but it is not a permanent fix. Over the last several years, JSCC's enrollment has been flat or down. As we look to build the FY 2021-22 budget, we have to project the budget based on those losses. We must be more conservative verses looking for ways to cut the budget again.

- **Compensation Plan**

In September, JSCC contracted with Performance Point, a consulting group to work on phase II of the compensation study. This spring, they will be reviewing job descriptions, job grades, and salaries and comparing them to other college. This work takes time. We want it done right, not fast. Many on campus will be involved with the review of job descriptions. Once the consultant's report is done, it will be shared with President's Cabinet for careful review and consideration.

The person selected for the IR Director did not take the position because of salary. Their requested salary was not comparable to our new plan. Several different ideas are being explored on how best to fill this role at JSCC.

The new compensation plan was approved by TBR as of July 1, 2021. We should be hiring on the new plan but we are sensitive to bringing new people in making more than those on the old plan. We also need to be mindful of the current budget situation. Salaries can be frozen at the current budget amount but we may suffer through situations of not recruiting valuable candidates because of salary. All will be further considered prior to a decision being made.

- **Policy/Procedure Review – presented 12/21/2021, still under 30 day review**

As policies are under review, please share questions with council representatives or the President's Office.

- **Campus Police**
  - **Biased Base Policy**
  - **Preparation of Disclosure Crime Statistics Procedure**
  - **Racial Profiling Policy**
  - **Timely Warning Policy**
  
- **State of the College Message**

Dr. Pimentel will be sharing a recorded state of the college message with campus today. He reviewed the topics of his message with Cabinet.