

JEFFERSON COLLEGE

BUDGET

2016-17



**Jefferson College
2016 - 2017 Budget**

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President's Message



June 9, 2016

Board of Trustees
Jefferson College Faculty and Staff

RE: Jefferson College 2017 Budget

Attached you will find the Jefferson College 2017 budget. I am pleased to present a solid and responsible Annual Budget that balances a growing demand for services with declining enrollment, limited state funding and a desire to keep costs to students to a minimum. Across the institution we have continued to exercise strong fiscal discipline as we balanced revenues against expenses.

The Missouri legislature passed a budget with a 4% increase in Performance Funding for Higher Education and an additional \$4.5 million in community college system equity.

A few key points regarding this budget:

- The budget reflects anticipated unrestricted revenue of nearly \$30.6 million and \$16 million in restricted revenue, plus an additional \$216,000 used in reserve funds. Anticipated expenditures are \$30.8 million for unrestricted funds (net of transfers) and \$16 million for restricted funds. The unrestricted fund balance at the end of FY 2017 is expected to be approximately \$7.7 million, or roughly 25% of revenues.
- As a result of the above-referenced state budget, we have budgeted an 8% increase in state funding to \$8.1 million.
- A 2% anticipated decrease in enrollment was calculated with projected Unrestricted Tuition and Fees of \$10.7 million.
- Eligible faculty and staff will receive a 1.5% half-step salary increase in July and a .5% COLA for a total salary increase of approximately 2.0%.
- Many of the capital projects identified for the 2017 budget year are the result of the on-going strategic planning process. The process has proven to be an effective way to identify high priority projects and process improvements. Additional projects related to renovation, infrastructure and replacement capital have also been planned.
- This year's budget process and the final document that resulted reflects our effort to be more user friendly and transparent. Additional input was given by all departments in achieving the final budget.

A special thanks to all the budget officers who worked hard to meet our budget objectives, with special thanks to Vice President Daryl Gehbauer and Controller Richard Hardin for all their hard work. I think you will agree they have done an outstanding job.

Sincerely,

A handwritten signature in black ink, appearing to read "Ray Cummiskey", written in a cursive style.

Dr. Ray Cummiskey
President

Budget Summaries

**Jefferson College
Fiscal Year 2017
Budget Summary**

All Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Revenues:				
State Aid	\$ 7,048,247	\$ 7,557,688	\$ 7,940,300	\$ 9,286,000
Tuition and fees	12,772,496	12,357,252	11,679,100	11,522,038
Local Taxes	10,002,607	10,238,678	10,394,700	10,394,700
Federal Grant Revenue	1,684,533	1,465,059	1,656,335	1,665,840
State Grant Revenue	2,374,366	2,277,721	2,211,421	2,470,147
Student Aid	11,052,333	10,418,127	9,179,760	9,182,406
Sales & Services	910,828	1,114,046	868,500	1,222,250
Adult Education	162,668	197,853	212,248	223,533
Student Activities	38,459	45,734	34,600	23,800
Organized Activities	42,913	65,613	37,000	37,000
Auxiliary Enterprises	1,074,299	1,049,903	1,018,530	1,018,500
Interest Income	140,709	128,229	105,660	145,400
Other	2,741,644	2,858,634	3,128,100	2,855,900
Total Revenues	\$ 50,046,102	\$ 49,774,537	\$ 48,466,254	\$ 50,047,514

**Jefferson College
Fiscal Year 2017
Budget Summary**

All Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Expenditures:				
Instructional	\$ 15,364,911	\$ 15,240,507	\$ 15,853,177	\$ 16,108,521
Administration & General	8,843,709	7,480,288	10,254,169	10,244,291
Plant Oper & Maint	3,364,407	3,241,675	5,667,975	8,029,711
Grants & Scholarships	12,412,014	11,808,114	10,377,466	10,392,237
Auxiliary Enterprises	1,313,750	1,138,621	1,043,543	500,561
Academic Support	1,243,129	1,401,661	1,361,002	2,041,659
Student Services	4,238,991	4,280,451	4,350,499	4,485,972
Scholarships	1,246,139	1,189,884	1,098,635	963,800
Public Service	94,646	94,309	191,695	154,656
Total Expenditures	\$ 48,121,696	\$ 45,875,510	\$ 50,198,161	\$ 52,921,408
Net Revenue Less Expenses	\$ 1,924,406	\$ 3,899,027	\$ (1,731,907)	\$ (2,873,894)
Transfers In/Out	(2,712,343)	(1,804,831)	-	-
Net Increase/Decrease for YTD	\$ (787,937)	\$ 2,094,196	\$ (1,731,907)	\$ (2,873,894)
* Beginning Net Assets	44,709,115	43,921,178	46,015,374	44,283,467
Ending Net Assets	\$ 43,921,178	\$ 46,015,374	\$ 44,283,467	\$ 41,409,573

* Excludes FY15 adjustment for GASB 68 (\$17,193,304)

**Jefferson College
Fiscal Year 2017
Budget Summary**

Current Unrestricted Fund

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Revenues:				
State Aid	\$ 6,715,204	\$ 7,224,645	\$ 7,607,300	\$ 8,100,000
Tuition and fees	11,813,114	11,463,343	10,794,100	10,654,738
Local Taxes	7,649,736	7,855,561	7,877,700	7,877,700
Federal Grant Revenue	26,997	24,596	24,500	24,500
State Grant Revenue	599,831	505,626	550,000	550,000
Student Aid	1,099,429	1,042,176	1,200,000	1,200,000
Sales & Services	910,828	1,114,046	868,500	1,222,250
Adult Education	-	-	-	-
Student Activities	-	-	800	-
Organized Activities	3,512	6,262	5,000	5,000
Auxiliary Enterprises	338,425	293,098	272,000	272,000
Interest Income	85,665	111,262	90,000	130,000
Other	400,070	461,422	645,700	550,700
Total Revenues	\$ 29,642,811	\$ 30,102,037	\$ 29,935,600	\$ 30,586,888

**Jefferson College
Fiscal Year 2017
Budget Summary**

Current Unrestricted Fund

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Expenditures:				
Instructional	\$ 13,491,578	\$ 13,780,376	\$ 13,893,931	\$ 13,986,242
Administration & General	5,412,888	4,231,376	5,678,935	5,722,948
Plant Oper & Maint	3,276,011	3,194,359	3,060,975	3,088,211
Grants & Scholarships	1,140,561	1,068,373	1,144,875	1,155,000
Auxiliary Enterprises	400,529	453,841	470,832	480,561
Academic Support	1,097,462	1,257,271	1,288,020	1,340,892
Student Services	3,807,566	3,749,718	3,796,649	3,945,509
Scholarships	1,246,139	1,189,884	1,098,635	963,800
Public Service	87,341	91,521	191,695	154,656
Total Expenditures	\$ 29,960,075	\$ 29,016,719	\$ 30,624,547	\$ 30,837,819
Net Revenue Less Expenses	\$ (317,264)	\$ 1,085,318	\$ (688,947)	\$ (250,931)
Transfers In/Out	(181,156)	(626,982)	113,912	35,003
Net Increase/Decrease for YTD	\$ (498,420)	\$ 458,336	\$ (575,035)	\$ (215,928)
* Beginning Net Assets	8,580,031	8,081,611	8,539,947	7,964,912
Ending Net Assets	\$ 8,081,611	\$ 8,539,947	\$ 7,964,912	\$ 7,748,984

* Excludes FY15 adjustment for GASB 68 (\$17,193,304)

**Jefferson College
Fiscal Year 2017
Budget Summary**

Current Restricted Fund

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Revenues:				
State Aid	\$ 333,043	\$ 333,043	\$ 333,000	\$ 1,186,000
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	1,657,536	1,391,270	1,541,835	1,551,340
State Grant Revenue	1,774,535	1,772,095	1,661,421	1,920,147
Student Aid	9,952,904	9,375,951	7,979,760	7,982,406
Sales & Services	-	-	-	-
Adult Education	162,668	197,853	212,248	223,533
Student Activities	38,459	45,734	33,800	23,800
Organized Activities	39,401	59,351	32,000	32,000
Auxiliary Enterprises	735,874	756,805	746,530	746,500
Interest Income	28,570	26,516	12,870	12,800
Other	2,236,334	2,372,212	2,482,400	2,305,200
Total Revenues	\$ 16,959,324	\$ 16,330,830	\$ 15,035,864	\$ 15,983,726

**Jefferson College
Fiscal Year 2017
Budget Summary**

Current Restricted Fund

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Expenditures:				
Instructional	\$ 1,567,484	\$ 1,288,204	\$ 1,661,085	\$ 2,023,485
Administration & General	2,740,353	2,386,191	2,527,100	2,467,100
Plant Oper & Maint	38,747	17,609	615,000	1,519,000
Grants & Scholarships	11,271,453	10,739,741	9,232,591	9,237,237
Auxiliary Enterprises	912,189	659,282	572,711	20,000
Academic Support	131,284	83,743	72,982	700,767
Student Services	416,953	489,021	465,486	521,073
Scholarships	-	-	-	-
Public Service	7,305	-	-	-
Total Expenditures	\$ 17,085,768	\$ 15,663,791	\$ 15,146,955	\$ 16,488,662
Net Revenue Less Expenses	\$ (126,444)	\$ 667,039	\$ (111,091)	\$ (504,936)
Transfers In/Out	(384,480)	105,325	307,980	504,936
Net Increase/Decrease for YTD	\$ (510,924)	\$ 772,364	\$ 196,889	\$ -
Beginning Net Assets	622,558	111,634	883,998	1,080,887
Ending Net Assets	\$ 111,634	\$ 883,998	\$ 1,080,887	\$ 1,080,887

**Jefferson College
Fiscal Year 2017
Budget Summary**

Plant Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	-
Tuition and fees	959,382	893,909	885,000	867,300
Local Taxes	2,352,871	2,383,117	2,517,000	2,517,000
Federal Grant Revenue	-	49,193	90,000	90,000
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	185	217	190	-
Other	105,240	25,000	-	-
Total Revenues	\$ 3,417,678	\$ 3,351,436	\$ 3,492,190	\$ 3,474,300

**Jefferson College
Fiscal Year 2017
Budget Summary**

Plant Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Expenditures:				
Instructional	\$ 305,849	\$ 171,927	\$ 298,161	\$ 98,794
Administration & General	690,468	862,721	2,048,134	2,054,243
Plant Oper & Maint	49,649	29,707	1,992,000	3,422,500
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	1,032	25,498	-	-
Academic Support	14,383	60,647	-	-
Student Services	14,472	41,712	88,364	19,390
Scholarships	-	-	-	-
Public Service	-	2,788	-	-
Total Expenditures	\$ 1,075,853	\$ 1,195,000	\$ 4,426,659	\$ 5,594,927
Net Revenue Less Expenses	\$ 2,341,825	\$ 2,156,436	\$ (934,469)	\$ (2,120,627)
Transfers In/Out	(1,924,852)	(1,731,383)	(421,892)	(539,939)
Net Increase/Decrease for YTD	\$ 416,973	\$ 425,053	\$ (1,356,361)	\$ (2,660,566)
Beginning Net Assets	11,128,048	11,545,021	11,970,074	10,613,713
Ending Net Assets	\$ 11,545,021	\$ 11,970,074	\$ 10,613,713	\$ 7,953,147

Capital Projects

FISCAL 2017 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<u>Approved By Strategic Planning Committee</u>	
Fine Arts Theater Lighting	\$60,000
Arnold Campus Physics Lab	58,794
Renovation of Automotive Technology Facilities	170,000
Athletic Training Upgrades	19,390
Baseball Field Bleachers	56,000
Fine Arts Theater -Replace Stage Lift and Flooring	150,000
Contingency	135,816
TOTAL FOR STRATIGIC PLANNING COMMITTEE	\$650,000
<u>Infrastructure Repair/Replacement</u>	
Upgrade HVAC at ATS	\$200,000
Emergency Generator-Field House	\$200,000
Imperial Roof Repair	50,000
Seal and Re-Stripe Parking Lots	100,000
Painting/Power Washing of Exterior Buildings	100,000
A&S Building Roof Replacement	300,000
Painting Interior Lobbies and Corridors	10,000
Viking Woods-Ongoing Repairs and Upgrades	100,000
Chain Link Fence at Soccer/Track Field	8,000
HVAC Split System for B&G	5,000
Campus Master Plan-Phase II	150,000
Door Replacement at Field House	8,500
5 Ton HVAC Unit at Vet Tech	8,000
Generator Hook Up at Administration	10,000
Landscape Refresh	20,000
TOTAL INFRASTRUCTURE REPAIR	\$1,269,500
<u>Annual Replacement Capital</u>	
Annual Computer Replacement	\$400,000
Technology Upgrades	150,000
Security Upgrades	200,000
Carpet Replacement	25,000
TOTAL REPLACEMENT CAPITAL	\$775,000
<u>Carryover Projects (Approved in FY 2016, to be Completed in FY 2017)</u>	
Sidewalks, Concrete Work-Phase II	\$275,000
TOTAL CARRYOVER	\$275,000
<u>Additional Capital Required to Fund Library Project In Excess of Amount Allocated through HB19 (1)</u>	
Library Renovation	\$ 1,257,000
TOTAL CAPITAL PROJECTS FY2017	<u>\$4,226,500</u>

(1) We continue to seek additional funding through the Jefferson College Foundation and other Grants and are still working on potential scope reductions.

Other Funds

**Jefferson College
Fiscal Year 2017
Budget Summary**

Other Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	\$ -
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	26,289	(9,766)	2,600	2,600
Other	-	-	-	-
Total Revenues	\$ 26,289	\$ (9,766)	\$ 2,600	\$ 2,600

**Jefferson College
Fiscal Year 2017
Budget Summary**

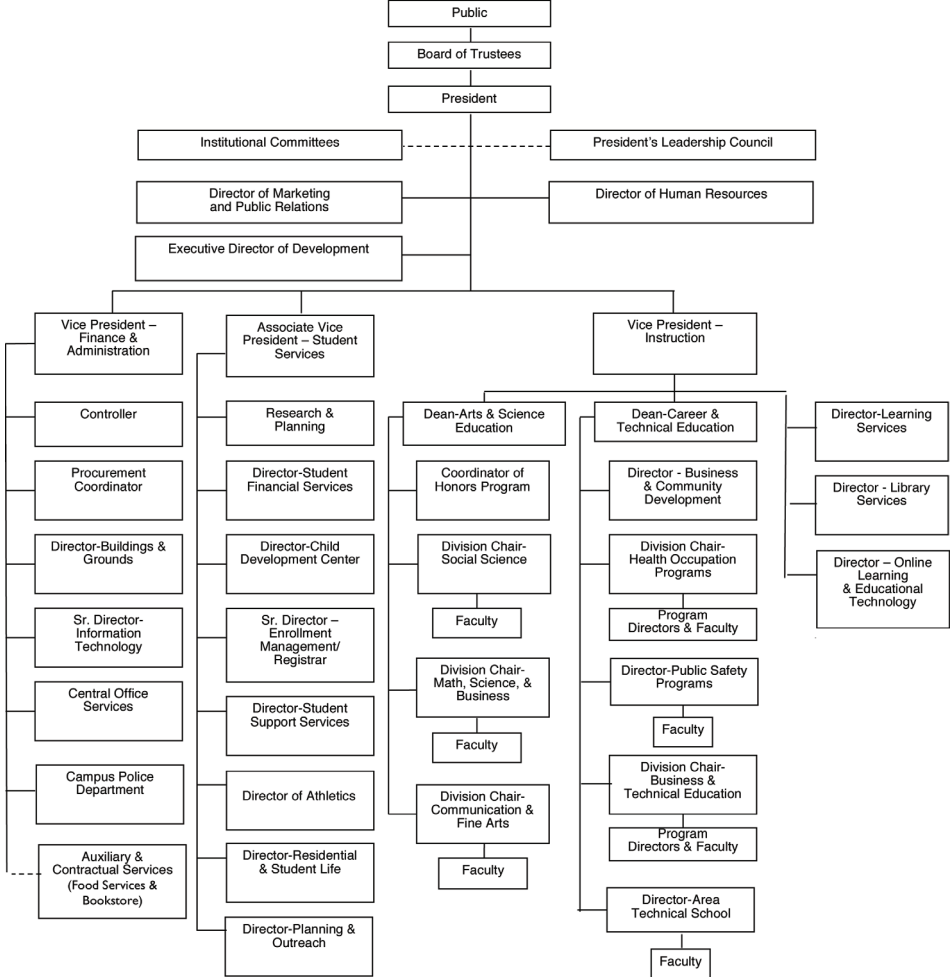
Other Funds

	2014 Actuals	2015 Actuals	2016 Projected	2017 Budget
Expenditures:				
Instructional	\$ -	\$ -	\$ -	-
Administration & General	-	-	-	-
Plant Oper & Maint	-	-	-	-
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	-
Net Revenue Less Expenses	\$ 26,289	\$ (9,766)	\$ 2,600	\$ 2,600
Transfers In/Out	(23,552)	12,326	-	-
Net Increase/Decrease for YTD	\$ 2,737	\$ 2,560	\$ 2,600	\$ 2,600
Beginning Net Assets	684,672	687,409	689,969	692,569
Ending Net Assets	\$ 687,409	\$ 689,969	\$ 692,569	\$ 695,169

Organizational Chart

JEFFERSON COLLEGE Organizational Chart

Refer to Board Policy III-004.



Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>ARTS & SCIENCES DIVISION</u>		
<u>Vice President of Instruction Office</u>		
Vice President of Instruction	501	\$122,175
Admin Assistant - Vice President of Instruction	505	38,334
PT-Office Assistant VP Instruction	507	12,122
<u>Dean of Arts & Science Office</u>		
Dean-Arts & Sciences	650	\$105,947
Division Chair - Communication & Fine Arts	750	87,596
Division Chair - Math, Science, & Business	725	85,026
Division Chair - Social Science	700	86,301
Division Secretary - Math, Science & Business	655	30,576
Division Secretary - Social Science	503	38,792
Admin Assistant - Dean of Arts & Sciences	504	39,499
Division Secretary - Communication & Fine Arts	506	32,469
PT Evening Switchboard Operator	656	9,144
PT Evening Switchboard Operator	657	10,052
<u>Faculty Arts & Sciences</u>		
<u>Communication & Fine Arts Division</u>		
Faculty - Music (Vacant)	751	\$0
Professor-Spanish	752	61,263
Assistant Professor-English	753	50,049
Instructor-Philosophy	754	46,685
Professor-English	755	69,832
Assistant Professor-English	756	54,678
Instructor-English	757	46,285
Associate Professor-Music	758	55,622
Professor-Art	759	76,413
Faculty-Speech & Drama (Vacant)	760	0
Professor-English	761	73,071
Assistant Professor-Communications & Theatre	762	52,825
Professor-English	763	68,862
Professor-Music	764	48,000
Professor-Communications & Theatre	765	68,524
Assistant Professor-English	530	50,685

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Faculty Arts & Sciences (continued)</u>		
Professor-English	766	\$67,176
Associate Professor-Art	767	53,068
Assistant Professor-Reading	768	53,379
PT-Theater Tech Assistant	769	11,400
<u>Math, Science & Business Division</u>		
Associate Professor-Mathematics	724	\$62,362
Professor-Mathematics	726	65,049
Assistant Professor-Mathematics	727	53,845
Professor-Mathematics	728	66,775
Professor-Biology	729	62,893
Professor-Mathematics	730	76,003
Assistant Professor-Biology	731	46,686
Professor-Mathematics	732	77,393
Professor-Biology	733	73,461
Assistant Professor-Anatomy & Physiology	734	57,917
Instructor-Physical Science	735	49,659
Professor-Chemistry	736	72,129
Instructor-Physics	737	54,994
Biology Lab Instructor	738	42,475
Physical Science Lab Instructor	739	42,475
Professor-Biology	740	67,176
Associate Professor-Biology	741	59,662
Associate Professor-Mathematics	742	54,865
Science Lab Instructor	743	45,603
Assistant Professor-Chemistry	744	50,973
Assistant Professor-Business Administration	558	53,239
Professor-Business Administration	559	69,466

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Faculty Arts & Sciences (continued)</u>		
<u>Social Sciences Division</u>		
Professor-History	701	\$73,642
Professor-Psychology	702	71,054
Professor-History	704	71,163
Professor-Psychology	705	61,108
Professor-Political Science	706	59,023
Faculty-PE (Vacant)	707	0
Professor-History	708	77,254
Assistant Professor PE/Head Volleyball Coach	709	48,173
Faculty-Economics (Vacant)	710	46,079
Assistant Professor-Sociology	711	51,984
Faculty-Early Childhood Education	712	0
Faculty-Teacher Ed (Vacant)	713	0
Associate Professor-Early Childhood Education	714	66,921
Professor-Teacher Education	715	65,578
Faculty-Psychology	716	48,000
Associate Professor-Criminal Justice	630	64,057
Associate Professor-College Studies	717	56,537

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>CAREER-TECHNICAL EDUCATION DIVISION</u>		
<u>Dean of Career & Technical Education Office</u>		
Dean-Career & Technical Education	510	\$105,947
Admin. Assistant-Dean Career/Tech Education	515	38,334
Secretary Division Chair - Business & Tech Education	516	30,576
Division Chair - Business & Tech Education (90% funded w/ 10% MOSTEMWins funded)	520	78,836
<u>Business & Community Development</u>		
Director - Business & Community Development	860	\$82,768
Workforce Develop Custom Training Coord (70% funded w/ 30% OJT Youth funded)	861	32,902
CE Coordinator (Vacant)	843	0
Registration Technician - CE	806	35,485
Secretary - Continuing Education & Community Development	841	35,485
PT CE Asst/Off-Site Prgrm Planner	844	12,821
<u>Business & Technical Education Division</u>		
Professor-Business Information Technology	551	\$0
Instructor-Business Management	552	50,669
Faculty-Business (Vacant)	553	0
Professor-Business Management	556	74,314
Faculty-BIT (Vacant)	557	0
Faculty-CIS (Vacant)	560	0
Assistant Professor-CIS	563	53,493
Faculty-BIT (Vacant)	564	0
Associate Professor-CIS	565	65,141
Instructor-CIS (Vacant)	569	0
Assistant Professor-HVAC	523	58,030
Faculty-Machine Tool (Vacant)	526	0
Instructor-Automotive Tech	527	49,475
Faculty-Electronics (Vacant)	528	0
Faculty-HVAC (Vacant)	529	0
Professor-Automotive Tech	532	69,999
Associate Professor-Welding	596	66,210

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Health Occupations Division</u>		
Instructor-Health Information Technologies	554	\$51,239
OTA Program Director/Assistant Professor	646	75,256
Div Chair-Health Occupations Programs (90% funded w/ 10% MOSTEMWins funds)	580	81,219
Academic Coordinator Clin Ed/Assistant Professor-PTA	642	68,464
PTA Program Director/Assistant Prof	643	76,786
OTA Fieldwork Coord/Assistant Professor	647	64,708
Program Director/Assistant Prof-Rad Tech	648	75,253
Clinical Coord/Assistant Prof-Rad Tech	649	70,146
Secretary-Health Occupations Programs	517	29,682
<u>Nursing Division</u>		
Director-Nursing	602	\$82,768
Secretary-Nursing	603	29,682
Faculty Nursing (Vacant)	604	0
Faculty Nursing (Vacant)	605	0
Faculty Nursing (Vacant)	606	0
Faculty Nursing (Vacant)	607	0
Assistant Professor-Nursing	608	61,602
Assistant Professor-Nursing	609	61,763
Assistant Professor-Nursing	610	52,022
Assistant Professor-Nursing	611	52,179
Faculty Nursing (Vacant)	612	0
Secretary-Nursing	613	30,576
Instructor-Nursing	614	47,490
Assistant Professor-Nursing	615	53,292
Assistant Professor-Nursing	616	69,499
Nursing Clinical Coordinator	618	52,794
<u>Veterinary Technology Division</u>		
Assistant Professor-Veterinary Tech	624	\$58,095
Director-Veterinary Technology	625	63,504
Professor-Veterinary Tech	626	78,098

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Public Safety Programs</u>		
Director-Public Safety Programs	600	\$75,695
Off-Campus Office Specialist - JCI	601	30,576
Assistant Professor-Law Enforcement Academy	628	52,022
Assistant Professor-EMT	640	64,793
Instructor-EMT	641	51,508
 <u>Area Technical School</u>		
Director of ATS	581	\$92,971
Secretary-ATS	582	31,990
Professor-Culinary Arts-ATS	583	73,508
Associate Professor-Building Repair Technology-ATS	585	62,948
Associate Professor-Metal Fab-ATS	586	66,072
Associate Professor-Bldg Trades-ATS	589	78,752
Professor-Health & Occupations-ATS	590	75,484
Professor-Building Trades-ATS	597	52,000
Accountability Clerk	598	32,947
Instructor-Biomedical Science-ATS	599	56,014
Assistant Professor-CIS-ATS	562	57,623
Assistant Professor-Biomedical Science-ATS	577	55,187
Half-Time Faculty-ATS Fire Science	578	27,081
Half-Time Faculty-ATS Business Management	579	24,426

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>LEARNING RESOURCES</u>		
<u>Library Services</u>		
Director - Library Services	665	\$65,816
Library Specialist	666	30,118
Assistant Director-Library Services	667	54,390
Access Services Librarian	668	40,497
PT Circulation Assistant	670	15,312
PT Circulation Assistant	671	16,500
PT Circulation Assistant	672	17,000
PT Reference Librarian	673	18,000
Emerging Tech Librarian	674	40,497
PT Instruction & Reference Librarian	675	19,904
PT Reference Librarian	676	18,000
PT Library Computer Lab Assistant	677	9,112
PT Reference Librarian	678	10,231
<u>JC Online & Instructional Technology</u>		
Director-Online Learning & Educational Tech	690	\$93,816
Instructional Support Specialist	691	39,811
Instructional Designer	693	44,950
PT Help Desk -ISAC	692	14,663
PT Help Desk -ISAC	694	14,663
PT Help Desk -ISAC	910	14,663
PT Instructional Design Assistant	912	16,438

PERSONNEL ASSIGNMENTS AND SALARIES
2016-17

POSITION	PIN	SALARY
<u>Learning Center</u>		
Director-Learning Services	820	\$72,388
PT Learning Center Instructor	822	26,375
PT Learning Center Instructor	823	27,179
PT Learning Center Instructor	825	26,375
PT Learning Center Instructor	826	17,926
PT Learning Center Instructor	827	20,670
Learning Center/Assessment Services Office Assistant	830	35,485
Testing Supervisor/Peer Tutor Coordinator	831	-
PT Testing Supervisor	832	18,502
PT Testing Supervisor	833	16,017
PT Testing Supervisor-JCA	834	14,465
PT Testing Supervisor-JCA	835	16,017
Lead Testing Supervisor-JCA	836	31,512
DSS/Assessment Services Secretary	842	32,947
Disability Support Services Coordinator	837	44,950
Secretary - Disability Support Services	838	30,118
PT Testing Supervisor	839	10,494
PT DSS Academic Support Assistant	845	8,659
PT Testing Supervisor	870	10,182
PT Testing Supervisor (Vacant)	872	0
PT Testing Supervisor	873	19,068
PT Learning Center Instructor	874	11,244
PT Learning Center Instructor	875	9,922
PT Learning Center Instructor	876	12,402
PT Learning Center Instructor (Vacant)	877	0
PT Learning Center Instructor	878	4,961
Coordinator Testing & Peer Tutor Services	846	40,497

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>STUDENT SERVICES</u>		
<u>Vice President of Student Services Office</u>		
Vice President of Student Services	201	\$118,000
Admin Assistant-VP of Student Services	205	40,706
<u>Enrollment Services</u>		
Registrar	240	\$70,265
Director-Enrollment & Retention	270	66,404
Director-Enrollment Services	243	56,034
Enrollment Services Assistant	220	30,576
Enrollment Services Specialist	221	48,424
Enrollment Services Specialist	222	47,708
Enrollment Services Assistant	223	29,682
Enrollment Services Specialist	224	48,424
Enrollment Services Specialist	226	47,708
Enrollment Services Secretary	231	39,978
Secretary - Sr. Director of Enrollment Management	241	32,469
Enrollment Services Assistant II	242	35,318
Information Analyst	244	56,194
Enrollment Services Support Assistant	245	38,064
Enrollment Services Assistant	261	31,990
Enrollment Services Specialist/Baseball Coach	272	44,950
Enrollment Services Specialist	275	62,372
Enrollment Services Specialist	276	46,308
Enrollment Services Specialist	278	47,708
PT Welcome Center Assistant	246	0
PT Welcome Center Assistant	247	0
<u>Career Development</u>		
Employment Specialist	232	\$44,950

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Student Financial Services</u>		
Director - Student Financial Services	250	\$65,816
Financial Aid Secretary	251	30,576
Financial Aid Asst. II	252	39,811
Financial Aid Asst. I	253	30,576
Financial Aid Rep I	254	40,497
Financial Aid Assistant I	256	31,512
Information Analyst	350	53,740
PT Financial Aid Clerk	255	8,000
<u>Student Development</u>		
Student Leadership Specialist	271	\$44,950
Coordinator of Student Development	274	48,001
Resource Specialist	279	36,359
<u>Athletics</u>		
Director of Athletics	680	\$70,265
Student Athlete Success Coordinator	277	55,705
Pool Manager	681	39,899
Fieldhouse Coordinator	684	47,000
Secretary - Athletic Director	685	35,485
Athletic Trainer	686	46,308
PT Secretary-Residential & Student Life	683	12,122
<u>Child Development Center</u>		
Director - Child Development Center	210	\$53,586
Curriculum Coordinator	211	39,899
Lead Teacher	213	30,576
Lead Teacher	214	30,576
Lead Teacher	215	31,990
Lead Teacher	216	\$29,682
PT Lead Teacher	217	21,968
Lead Teacher	218	29,682

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Research & Planning</u>		
Director - Research & Planning (Vacant)	107	\$0
Research Analyst	106	39,499
<u>Holistic Wellness</u>		
Wellness Programs Coordinator	285	\$ 48,720
<u>Jefferson College - Arnold</u>		
Director-Planning & Outreach	810	\$79,641
Off-Campus Office Specialist II-JCA	811	29,682
Off-Campus Office Specialist I-JCA	812	32,947
PT Enrollment Services Assistant -JCA	813	13,557
Student Service Supervisor-JCA	814	50,945
PT Professional Assistant-JCA (Vacant)	819	0
PT Off-Campus Office Specialist -JCA	817	13,557

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$217,889
Administrative Assistant to the President	003	57,897
PT Administrative Assistant to the Board (Vacant)	004	0
<u>Development</u>		
Executive Director of Development	108	\$78,464
Development Assistant	109	38,064
<u>Public Relations & Marketing</u>		
Director - Public Relations & Marketing	110	\$84,772
PT Secretary Public Relations & Marketing	111	-
Sr. Graphic Designer	113	50,637
Admin Assistant-VP of Finance & Administration (25% with 75% to Business Office)	305	9,303
Webmaster-Digital Marketing Coordinator	353	44,285
Graphic Designer	115	44,282
Station Manager	660	56,874
Media Specialist	661	39,499
PT Theatre/Instructional Technology Tech	911	18,375
<u>Human Resources</u>		
Director-HR	330	\$85,798
Secretary-HR	331	30,576
HR Specialist	332	44,950
PT HR Office Assistant	333	12,493

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>OFFICE of the VICE PRESIDENT of FINANCE & ADMINISTRATION</u>		
<u>Business Office</u>		
Vice President of Finance & Administration	301	\$135,578
Admin Assistant-VP of Finance & Administration (75% with 25% to Public Relations)	305	27,908
Controller	370	125,195
Procurement Coordinator	371	49,451
Payroll Manager	372	49,451
Accounts Payable Specialist	373	33,280
Accountant	374	52,168
Cashier	375	30,576
Account Clerk	376	30,576
Cashier	377	34,445
Accounting Specialist	378	38,792
Director of Financial Records / Internal Auditor	381	70,479
Student Account Specialist	382	29,682
PT Account Clerk	383	-
Payroll Specialist	384	47,000
Assistant Controller	385	63,885
<u>Central Office Services</u>		
Mail & Purchasing Specialist	311	\$38,064
Technician-Central Office Services	312	0
PT Mail Clerk	313	10,199

PERSONNEL ASSIGNMENTS AND SALARIES
2016-17

POSITION	PIN	SALARY
<u>Operations and Maintenance</u>		
Director - Building & Grounds	390	\$74,576
Supervisor-Bldg Services	391	47,003
Bldg Services Tech III	393	26,936
Bldg Services Tech III	394	27,352
Bldg Services Tech IV	395	31,990
Bldg Services Tech III	396	26,541
Bldg Services Tech	397	10,567
Bldg Services Tech III	399	28,600
Bldg Services Tech III	400	10,567
Bldg Services Tech III	401	26,936
Bldg Services Tech III	402	26,541
Bldg Services Tech III	403	39,083
Bldg Services Tech III	404	28,184
Bldg Services Tech III	405	27,352
Bldg Services Tech III	406	31,741
Bldg Services Tech -JCA	415	10,567
Building Services Tech III	416	27,352
PT Bldg Services Tech III-JCA	417	11,560
Maintenance Tech II	421	38,626
Maintenance Tech IV	422	42,370
Maintenance Tech III	423	38,334
Assistant Director Building & Grounds	424	48,122
Maintenance Tech IV	425	42,994
Maintenance Tech II	426	35,859
Maintenance Tech II	432	16,640
Maintenance Tech II	433	33,779
Building & Grounds Tech-II JCA	434	35,859
Building & Grounds Tech I-JCA	431	30,118
Secretary-Bldg & Grounds	440	31,512

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Campus Police</u>		
Campus Police Supervisor	428	\$49,451
Campus Police Officer	429	30,576
Campus Police Officer	430	35,485
Campus Police Officer	435	30,576
Campus Police Officer	436	27,209
Campus Police Officer	437	30,118
Campus Police Officer	438	30,118
PT Campus Police Officer	439	18,346
PT Campus Police Officer	441	0
Campus Police Officer	442	30,576
PT Campus Police Officer	443	17,809
Off-Campus Office Specialist I-JCI	818	30,118
<u>Information Technology</u>		
Sr. Director of Information Technology	344	\$101,659
Database Administrator	114	59,833
Manager-Software Development	340	75,253
Systems Administrator	341	83,020
Systems Analyst	342	40,497
IT Analyst	343	55,206
User Services Coordinator	345	40,581
Computer Support Specialist	348	0
Computer Technician	349	30,118
Network Analyst II	351	52,794
Senior Applications Developer	352	68,411
Applications Developer	354	65,030
Systems Analyst	355	40,497
Computer Technician	695	30,576
Computer Technician	696	30,576
Computer Technician (Vacant)	697	29,682
Computer Support Specialist	698	39,499
PT Computer Lab Assistant	699	13,150

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Instructor-Applied Math-ATS	587	50,599
Professor-Applied Communications-ATS	588	71,739
Instructor-Applied Communications-ATS	591	51,223
ATS Recruitment/Placement Rep	593	40,497
Instructor-CIM	525	46,467
Vocational Resource Educator	592	67,601
Instructor-Health Info Technology	555	48,783
Instructor-Culinary Arts	536	45,560
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$59,833
Secretary-Student Support Services	281	30,118
Academic Skills Coordinator	282	54,071
Student Support Coordinator	283	42,198
PT Disability Support Specialist (Vacant)	284	0
<u>OJTA Funds</u>		
Workforce Develop/Custom Training Coord (30% funded w/ 70% Unrestricted funded)	861	\$14,101
Youth Services Specialist	854	0
<u>Viking Woods Funds</u>		
Director - Residential & Student Life	360	\$54,390
Assistant Director - Residential & Student Life	361	39,899
Maintenance Tech III - Student Housing	362	37,773
PT Secretary-Residential & Student Life	683	0
<u>MOSTEMWins</u>		
TAACCCT Grant Health Professions Navigator	512	\$44,285
Grants Assistant	513	30,118
Health Professions Tutor & Resource Lab Coordinator	514	48,720
TAACCCT Grant Project Manager	518	49,451
TAACCT Grant ETC Navigator	519	44,950
Division Chair - Business & Tech Education (10% funded w/ 90% Unrestricted funded)	520	8,760
Instructor-Bio Med Electronics	521	\$49,573
Assistant Professor-Auto Elec Control Systems	524	0
Div Chair-Health Occupations Prgm (10% funded with 90% Unrestricted funded)	580	9,024
Data Specialist - TAACCT Grant	573	48,001

**PERSONNEL ASSIGNMENTS AND SALARIES
2016-17**

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
AEL/GED Head Resource Instructor	855	\$44,950
PT AEL Instructional Assistant I	853	10,744
PT AEL Instructional Assistant II	856	12,010
PT AEL Instructor	857	17,160
PT AEL Instructor	858	7,225
PT AEL Instructor	859	17,416
PT AEL Instructor	862	26,974
PT AEL Instructor	863	5,581
PT AEL Instructor	864	17,673
PT AEL Instructor	865	11,162
PT AEL Instructor	866	17,160
PT AEL Instructor	867	9,302
PT AEL Instructor	868	17,673
PT AEL Instructor	869	11,162

Schedule of Indebtedness

Jefferson College
Schedule of Indebtedness
Principal & Interest

Issue Date: May 19, 2005
Bonds Issued: \$8,400,000
Construction of New Arnold Facility

Year	Principal	Interest	Total
2016-2017	\$ 437,246	\$ 164,394	\$ 601,640
2017-2018	454,063	147,577	601,640
2018-2019	471,527	130,113	601,640
2019-2020	489,663	111,977	601,640
Future Balance Remaining	2,695,592	262,503	2,958,095

Issue Date: June 2, 2010
Bonds Issued: \$6,943,000
Economic Recovery Zone Certificates of Participation

Year	Principal	Interest	Total
2016-2017	\$ 575,000	\$ 191,427	\$ 766,427
2017-2018	590,000	165,553	755,553
2018-2019	605,000	137,527	742,527
2019-2020	620,000	107,278	727,278
Future Balance Remaining	1,305,000	230,288	1,535,288

Issue Date: April 10, 2014
Bonds Issued: \$3,980,000
Student Housing Refinancing

Year	Principal	Interest	Total
2016-2017	\$ 430,000	\$ 61,510	\$ 491,510
2017-2018	430,000	57,425	487,425
2018-2019	440,000	51,405	491,405
2019-2020	440,000	43,705	483,705
Future Balance Remaining	1,360,000	72,540	1,432,540

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year	Real Property	Personal Property	Total	Percentage Increase
2011	\$ 2,254,139,251	\$ 662,108,290	\$ 2,916,247,541	2.85%
2012	\$ 2,265,229,429	\$ 645,286,149	\$ 2,910,515,578	-0.20%
2013	\$ 2,284,944,177	\$ 630,011,807	\$ 2,914,955,984	0.15%
2014	\$ 2,305,050,670	\$ 605,599,043	\$ 2,910,649,713	-0.15%
2015	\$ 2,374,046,868	\$ 604,476,276	\$ 2,978,523,144	2.33%
2016	\$ 2,374,046,868	\$ 604,476,276	\$ 2,978,523,144	0.00% (*)

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
2012	0.2562	0.03	0.05	0.3362
2013	0.2586	0.03	0.05	0.3386
2014	0.2602	0.03	0.05	0.3402
2015	0.2636	0.03	0.05	0.3436
2016	0.2602	0.03	0.05	0.3402
2017	0.2602	0.03	0.05	0.3402 (*)

(*) Estimated