

JEFFERSON COLLEGE

BUDGET

2018-19



**Jefferson College
2018 - 2019 Budget**

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President's Message



June 14, 2018

Board of Trustees
Jefferson College Faculty and Staff

RE: Jefferson College 2019 Budget

Attached you will find the Jefferson College 2019 budget. The budget reflects a small restoration of our general fund reserves, which are projected to be at approximately 16.1%. The budget proposed is a solid and responsible Annual Budget that balances a growing demand for services with stagnant enrollment levels and a desire to keep costs to students low. In addition, we must prepare ourselves for future uncertainties in State Funding in an ever changing political environment. Across the institution we have continued to exercise strong fiscal discipline as we balanced revenues against expenses.

A few key points regarding this budget:

- Projected unaudited FY18 Unrestricted Fund revenues are expected to add approximately \$300,000 to reserves due to higher than budgeted state aid and property taxes partially offset by lower than expected enrollment.
- The FY19 budget reflects anticipated Unrestricted revenue of \$30.2 million and expenses of \$30.1 million. Reserves are projected to increase an additional \$65,000 to a total of \$4.86 million or 16.1% of budgeted revenues. Our FY18 budget had reserves equal to 14.4%. Balances in the Restricted and Plant Funds are at \$1.74 million and \$7.29 million, respectively.
- A tuition increase of \$1 per credit hour has been included, raising in-district tuition to \$106.
- An enrollment decline of 5% is budgeted.
- Property tax revenue is projected to increase by 4.7%.
- A ½ step (1.5%) increase for full-time and part-time regular employees is included.
- The swimming pool remains open, but open swim hours have been reduced by approximately 30%.
- The budget assumes outsourcing of group and private swim lessons and replacing a full-time instructor with a part-time position.

A special thanks to all the budget officers who worked hard to meet our budget objectives, with special thanks to Vice President Daryl Gehbauer, Vice President Caron Daugherty, Vice President Kimberly Harvey, Controller Richard Hardin and Assistant Controller Kathy Kuhlmann for all their hard work. I think you will agree they have done a good job in a difficult situation.

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 2019
Budget Summary**

All Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Revenues:				
State Aid	\$ 8,019,583	\$ 9,979,076	\$ 7,652,376	\$ 7,652,376
Tuition and fees	11,610,528	11,537,673	11,474,900	11,509,380
Local Taxes	10,422,674	10,553,430	10,824,280	11,015,795
Federal Grant Revenue	1,609,115	1,670,458	1,406,455	1,277,472
State Grant Revenue	2,431,764	2,715,211	2,532,771	2,598,197
Student Aid	9,535,025	8,777,385	8,771,073	8,675,340
Sales & Services	970,052	1,097,530	1,275,400	1,293,400
Adult Education	209,498	192,443	227,642	227,360
Student Activities	37,447	63,633	45,415	23,800
Organized Activities	43,856	61,836	77,600	51,500
Auxiliary Enterprises	1,041,937	1,079,707	1,096,700	1,163,400
Interest Income	256,884	94,919	123,722	98,400
Other	3,192,690	3,273,371	3,260,241	3,379,700
Total Revenues	\$ 49,381,053	\$ 51,096,672	\$ 48,768,575	\$ 48,966,120

**Jefferson College
Fiscal Year 2019
Budget Summary**

All Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Expenditures:				
Instructional	\$ 16,031,413	\$ 16,137,446	\$ 15,476,160	\$ 15,684,044
Administration & General	10,921,952	9,126,778	10,100,258	10,572,490
Plant Oper & Maint	3,358,467	3,418,521	8,008,648	4,824,082
Grants & Scholarships	10,743,110	10,158,238	10,209,843	10,123,098
Auxiliary Enterprises	1,120,404	1,147,288	1,192,269	1,175,988
Academic Support	1,364,407	1,318,022	1,267,071	1,395,137
Student Services	4,582,586	4,396,584	4,227,738	4,179,934
Scholarships	1,127,876	1,163,574	1,157,603	1,099,400
Public Service	205,886	161,798	116,375	98,380
Total Expenditures	\$ 49,456,101	\$ 47,028,249	\$ 51,755,965	\$ 49,152,553
Net Revenue Less Expenses	\$ (75,048)	\$ 4,068,423	\$ (2,987,390)	\$ (186,433)
Transfers In/Out	(3,016,637)	(5,045,985)	-	-
Net Increase/Decrease for YTD	\$ (3,091,685)	\$ (977,562)	\$ (2,987,390)	\$ (186,433)
Beginning Net Assets	21,854,465	18,762,780	17,785,218	14,797,828
Ending Net Assets	\$ 18,762,780	\$ 17,785,218	\$ 14,797,828	\$ 14,611,395

**Jefferson College
Fiscal Year 2019
Budget Summary**

Current Unrestricted Fund

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Revenues:				
State Aid	\$ 7,607,334	\$ 7,453,096	\$ 7,319,376	\$ 7,319,376
Tuition and fees	10,784,627	10,722,562	10,715,000	10,711,230
Local Taxes	7,971,498	8,097,502	8,195,000	8,346,720
Federal Grant Revenue	22,422	20,759	22,000	22,000
State Grant Revenue	732,409	779,342	394,580	23,000
Student Aid	1,200,106	1,389,971	1,600,000	1,600,000
Sales & Services	970,052	1,097,530	1,275,400	1,293,400
Adult Education	-	-	-	-
Student Activities	-	1,575	-	-
Organized Activities	4,083	5,969	6,000	6,000
Auxiliary Enterprises	286,835	350,727	377,000	402,000
Interest Income	115,267	110,819	80,000	80,000
Other	587,570	575,148	434,200	374,000
Total Revenues	\$ 30,282,203	\$ 30,605,000	\$ 30,418,556	\$ 30,177,726

**Jefferson College
Fiscal Year 2019
Budget Summary**

Current Unrestricted Fund

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Expenditures:				
Instructional	\$ 13,952,663	\$ 14,425,932	\$ 13,497,747	\$ 13,156,246
Administration & General	7,836,976	5,728,410	5,475,928	5,524,077
Plant Oper & Maint	3,187,403	3,044,393	3,095,071	3,103,832
Grants & Scholarships	1,223,978	1,433,209	1,655,000	1,635,000
Auxiliary Enterprises	539,829	491,602	496,396	494,326
Academic Support	1,269,530	1,198,400	1,197,071	1,395,137
Student Services	3,945,546	3,792,913	3,563,478	3,606,651
Scholarships	1,127,876	1,163,574	1,157,603	1,099,400
Public Service	205,886	156,481	93,075	98,380
Total Expenditures	\$ 33,289,687	\$ 31,434,914	\$ 30,231,369	\$ 30,113,049
Net Revenue Less Expenses	\$ (3,007,484)	\$ (829,914)	\$ 187,187	\$ 64,677
Transfers In/Out	(14,175)	(66,178)	113,912	98,985
Net Increase/Decrease for YTD	\$ (3,021,659)	\$ (896,092)	\$ 301,099	\$ 163,662
Beginning Net Assets	8,310,423	5,288,764	4,392,672	4,693,771
Ending Net Assets	\$ 5,288,764	\$ 4,392,672	\$ 4,693,771	\$ 4,857,433

**Jefferson College
Fiscal Year 2019
Budget Summary**

Current Restricted Fund

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Revenues:				
State Aid	\$ 412,249	\$ 2,375,980	\$ 333,000	\$ 333,000
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	1,496,715	1,649,699	1,384,455	1,255,472
State Grant Revenue	1,699,355	1,935,869	2,138,191	2,575,197
Student Aid	8,334,919	7,387,414	7,171,073	7,075,340
Sales & Services	-	-	-	-
Adult Education	209,498	192,443	227,642	227,360
Student Activities	37,447	62,058	45,415	23,800
Organized Activities	39,773	55,867	71,600	45,500
Auxiliary Enterprises	755,102	728,980	719,700	761,400
Interest Income	35,017	31,859	17,070	15,800
Other	2,541,148	2,643,123	2,826,041	3,005,700
Total Revenues	\$ 15,561,223	\$ 17,063,292	\$ 14,934,187	\$ 15,318,569

**Jefferson College
Fiscal Year 2019
Budget Summary**

Current Restricted Fund

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Expenditures:				
Instructional	\$ 1,593,793	\$ 1,588,061	\$ 1,889,813	\$ 2,292,298
Administration & General	2,419,829	2,799,976	2,757,541	3,010,100
Plant Oper & Maint	37,841	265,417	813,500	666,000
Grants & Scholarships	9,519,132	8,725,029	8,554,843	8,488,098
Auxiliary Enterprises	580,148	650,042	603,373	681,662
Academic Support	86,272	119,613	12,000	-
Student Services	527,130	585,370	609,760	523,283
Scholarships	-	-	-	-
Public Service	-	4,773	23,300	-
Total Expenditures	\$ 14,764,145	\$ 14,738,281	\$ 15,264,130	\$ 15,661,441
Net Revenue Less Expenses	\$ 797,078	\$ 2,325,011	\$ (329,943)	\$ (342,872)
Transfers In/Out	(301,216)	(2,206,572)	470,940	445,909
Net Increase/Decrease for YTD	\$ 495,862	\$ 118,439	\$ 140,997	\$ 103,037
Beginning Net Assets	883,997	1,379,859	1,498,298	1,639,295
Ending Net Assets	\$ 1,379,859	\$ 1,498,298	\$ 1,639,295	\$ 1,742,332

**Jefferson College
Fiscal Year 2019
Budget Summary**

Plant Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Revenues:				
State Aid	\$ -	\$ 150,000	\$ -	\$ -
Tuition and fees	825,901	815,111	759,900	798,150
Local Taxes	2,451,176	2,455,928	2,629,280	2,669,075
Federal Grant Revenue	89,978	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	420	608	400	-
Other	63,972	55,100	-	-
Total Revenues	\$ 3,431,447	\$ 3,476,747	\$ 3,389,580	\$ 3,467,225

**Jefferson College
Fiscal Year 2019
Budget Summary**

Plant Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 Budget
Expenditures:				
Instructional	\$ 484,957	\$ 123,453	\$ 88,600	\$ 235,500
Administration & General	665,147	598,392	1,866,789	2,038,313
Plant Oper & Maint	133,223	108,711	4,100,077	1,054,250
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	427	5,644	92,500	-
Academic Support	8,605	9	58,000	-
Student Services	109,910	18,301	54,500	50,000
Scholarships	-	-	-	-
Public Service	-	544	-	-
Total Expenditures	\$ 1,402,269	\$ 855,054	\$ 6,260,466	\$ 3,378,063
Net Revenue Less Expenses	\$ 2,029,178	\$ 2,621,693	\$ (2,870,886)	\$ 89,162
Transfers In/Out	(2,598,437)	(2,821,602)	(584,852)	(544,894)
Net Increase/Decrease for YTD	\$ (569,259)	\$ (199,909)	\$ (3,455,738)	\$ (455,732)
Beginning Net Assets	11,970,076	11,400,817	11,200,908	7,745,170
Ending Net Assets	\$ 11,400,817	\$ 11,200,908	\$ 7,745,170	\$ 7,289,438

Capital Projects

FISCAL 2019 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<u>Approved By Strategic Planning Committee</u>	
Art Studio Upgrades	\$120,000
Softball Field Dugouts Upgrade	85,000
BWD Center Expansion/Innovation Center	74,500
Campus Digital Signage	45,000
Fine Arts Piano Lab Upgrades	44,000
Fine Arts Acoustic Shells	17,000
TOTAL STRATEGIC PLANNING COMMITTEE	\$385,500
<u>Infrastructure Repair/Replacement</u>	
Seal/Repair and Re-Stripe Parking Lots	\$160,000
Fine Arts Roof Replacement	110,000
CTE (HVAC area) Roof Replacement	76,000
Viking Woods-Ongoing Repairs/Upgrades	75,000
Viking Room HVAC replacement	75,000
Student Center HVAC Utility Management	70,000
LED LIGHTS Phase I	55,000
Library Roof Coating	50,000
Painting Interior Lobbies/Corridors	50,000
Adm/Lib HVAC Utility Management	47,000
Student Center Roof Replacement	45,000
Carpet & Tile Replacement	30,000
B&G Roof Replacement	29,000
Imperial Parking Lot Repair	25,000
Exterior Painting Viking Woods	25,000
Sidewalk Concrete Repair	25,000
Landscape & Tree Removal	20,000
Imperial French Drain	10,000
Carpet Extractor	3,250
TOTAL INFRASTRUCTURE REPAIR	\$980,250
<u>Annual Replacement Capital</u>	
Annual Computer Replacement	\$350,000
Security Upgrades	200,000
Technology Upgrades	150,000
Furniture Replacement - Instructional	100,000
Furniture Replacement - Non-Instructional	50,000
TOTAL REPLACEMENT CAPITAL	\$850,000
<u>Carryover Projects (Approved in FY 2018, to be Completed in FY 2019)</u>	
Viking Woods Wireless Access	135,000
Field House Locker Remodel	105,000
Security Upgrades	30,000
TOTAL CARRYOVER	\$270,000
TOTAL CAPITAL PROJECTS FY2019	<u><u>\$2,485,750</u></u>

Other Funds

**Jefferson College
Fiscal Year 2019
Budget Summary**

Other Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 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	106,180	(48,367)	26,252	2,600
Other	-	-	-	-
Total Revenues	\$ 106,180	\$ (48,367)	\$ 26,252	\$ 2,600

**Jefferson College
Fiscal Year 2019
Budget Summary**

Other Funds

	2016 Actuals	2017 Actuals	2018 Projected	2019 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	\$ 106,180	\$ (48,367)	\$ 26,252	\$ 2,600
Transfers In/Out	(102,809)	48,367	-	-
Net Increase/Decrease for YTD	\$ 3,371	\$ -	\$ 26,252	\$ 2,600
Beginning Net Assets	689,969	693,340	693,340	719,592
Ending Net Assets	\$ 693,340	\$ 693,340	\$ 719,592	\$ 722,192

Budget Narratives

Office of the Vice President of Instruction

Arts & Science Education Division

FY 2018 Highlights:

- Established the Office of Institutional Effectiveness & Strategic Planning and realigned Assessment duties and Early College responsibilities within the division.
- Implemented an AFA degree program and AS in in Engineering Technology degree.
- Developed online AA/42 credit hour general education block dual enrollment/dual credit partnership with Hillsboro and Jefferson R-VII High Schools.
- Signed articulation agreements with Fontbonne University (Business), Washington University (AA), University of Missouri-St. Louis (Honors) and Central Methodist University (AA).
- Increased student success in Accelerated Learning Program (ALP) English courses.
- Developed additional co-requisite math courses and revised existing math courses.
- Develop Landscape Painting (ART143), History of Photography (ART180), Studio Practices (ART290), Foundations of English Composition (ENG099), Poems and their Makers (ENG255), Cultural Anthropology (SOC115) and Elementary Algebra (MTH084) courses.
- Implemented models for the General Education and HOP pilots.
- Implemented the Campus Compact's Civic Engagement Project.
- Graduated the third and implemented the fourth cohort of students in the C.A.P. program.
- Graduated the first and implemented the second cohort of students in the STEM Academy.

FY 2019 Plans:

- Coordinate the remodel of art studios.
- Complete an Honors transfer agreement with Maryville University.
- Create a Computer Science department, hire a faculty member and develop articulation agreements with our primary transfer institutions.
- Hire a Science Lab Coordinator and update physical lab rooms and processes to meet federal and state regulatory requirements.
- Develop and implement an Associate of Fine Arts program in Music.
- Revise the STEM Academy to a Pre-Engineering transfer block.
- Increase faculty outreach efforts to area high schools.
- Increase the number of multi-section assessments.
- Develop a Technical Writing course.

Career & Technical Education Division

FY 2018 Highlights:

- Achieved continued accreditation for Automotive Technology Occupational Therapy Assistant, Physical Therapist Assistant, and Veterinary Technology programs.
- Concluded TAACCCT Grant close-out activities for grant ending Sept. 30, 2018.
- Completed application to National League of Nursing Commission for third party Bi-level Nursing accreditation for the first time.
- Completed capital projects for Automotive Technology shop and Nursing Education Simulation Technologies lab (NEST), including renovations and relocation of the student commons area.
- Solicited Business and Workforce Development grant funding of \$1,064,695 to support expansion initiatives.
- Completed required teaching and reporting for discontinued programs in Electronics Technology, Biomedical Electronics Technician, and college-level Fire Science Technology.
- Completed reorganization of ATS staff positions to create a Career Placement and Assessment Coordinator placing emphasis on assessment for learning, data analyses, and development of Work-Based Apprenticeships, IRC results improvement, and placement of graduates in positions related to ATS training.
- Created an ATS Advisory Council containing representative from all 12 sending schools, which meet quarterly to discuss programming, procedures, and curriculum.

FY 2019 Plans:

- Increase project-based revenues in CTE programs where appropriate.
- Complete Business and Workforce Development equipment/space capital project renovation and promote new Workforce Development programs for the community to expand enrollments/services.
- Grow enrollment in the ATS by expanding high demand programs.
- Implement Missouri Department of Transportation grant for non-credit Breath Alcohol Training Satellite Center at Jefferson College Imperial.
- Complete nursing program self-study to support application to NLN for first-time accreditation.
- Hire and orient several faculty/staff within the division due to voluntary separation,

Learning Services

The Learning Services department is comprised of the Accelerated Learning Lab (the ALL) , the Testing Center, Disability Support Services, the Peer Tutoring program and the Adult Education and Literacy program. This past year, the Learning Center transitioned to a new model, the Accelerated Learning Lab. The ALL's mission is to provide placement testing preparation, academic support for students in developmental courses, mentoring, summer bridge programs, and tutoring for students with disabilities.

FY 2018 Highlights:

- Implemented the ALL (Accelerated Learning Lab) services and offered two ALL summer bridge programs: JC Advance Camp I & II. Formed an ALL subcommittee under the student Learning & Support committee.
- Implemented Accuplacer Next Gen Reading and Math/English placement exams to support College's new placement policy.
- Implemented WorkKeys (WKIV) testing in the Testing Center for Auto Tech program applicants.
- Received College Reading & Learning Association (CRLA) Level 1 certification of the Peer Tutoring program.
- Collaborated with Viking Woods Housing to implement an Assistance Animal policy through Disability Support Services.
- Began migrating from ACES data system to LACES to meet WIOA reporting requirements.
- Migrated to new DRC platform for AEL online TABE testing.
- Implemented closed captioning on locally created course videos through the combined efforts of Disability Support Services and the online and Educational Technology departments.
- Implemented new branching profiles to support Ability To Benefit (ATB) testing.
- Implemented the ETS Proficiency Profile exit exam to replace the CAAP exam.
- Achieved recognition for being part of the Missouri's AEL program being first in the nation for Measurable Academic Gain (MSG).

FY 2019 Plans:

- Reorganize the ALL to be located in the Academic Success Center in TC111.
- Transition Disability Support Services to the Enrollment Services area.
- Relocate the Testing Center back to the Library building and reorganize the department under the direction of the Online Education & Assessment Director.
- Research new ways to maximize the benefit of the Arnold Testing Center.
- Transition the Adult Education Learning program to be under the direction of the Business & Technical Education Division Chair.
- Implement TABE 11/12 testing.

Library Services

The Jefferson College Library continued to provide core academic support for student learning while persevering through the extensive remodel of the Library building on the Hillsboro campus. The entire Library staff assumed many additional duties over the past year enabling this project to be a huge success, which was evident when the new Library hosted its Grand Opening in April 2018.

FY 2018 Highlights:

- Taught over 2,300 students in bibliographic instructions sessions.
- Implemented Springshare's LibCal software.
- Hosted outreach events and activities including fall activity to market temporary library services, finals' de-stressing activities with vet-tech, Week of the Young Child art exhibit, panel discussions, presentations and workshops.
- Obtained a grant to fund the History Center shelving.
- Assisted the Jefferson College Foundation with numerous fundraising efforts for the Library's capital campaign.
- Coordinated timelines, procedures and activities related to moving, loading shelves and interfilming materials from various locations to ensure an orderly collection was accessible to library patrons during the remodel.
- Collaborated with the Business Office, Information Technology and Buildings & Grounds to purchase furniture, technology equipment and signage for the new Library.

FY 2019 Plans:

- Update all library policies and procedures in response to spring observations, and assessment.
- Host kick-off of STEAM camp and lead activities at all area public libraries—the theme is Libraries Rock and we will utilize Virtual Reality and United States Geological Survey materials from our government documents collection.
- Assist with campus Higher Learning Commission accreditation visit.
- Host regional meetings for St. Louis Sub-Regional Government Information librarians and Archway Steering Committee members.
- Participate in co-curricular assessment of Diversity student learning outcomes, and continue assessment of library instruction based upon new Association of College and Research Libraries Academic Library guidelines. Analyze space based upon spring assessment measures.
- Market library spaces, collections, and services to students, faculty, staff, and community and promote reliable government information sources through workshops, displays, and outreach activities.

Online Education & Assessment

FY 2018 Highlights:

- Continued 3Play Media for captioning video content for online and face-to-face classes.
- Began implementation of the Strategic Planning Online (SPOL) tool.
- Provided input and guidance on various Early College activities and initiatives, and updated the Early College website.
- Worked with the Assessment Committee and the Co-curricular Subcommittee to develop institutional co-curricular student learning outcomes for cycles 2 and 3.
- Supported and coordinated several staff development efforts including faculty certification for online teaching, JC101: Foundations for Adjunct instruction, JC102: Survey of Adjunct Instruction, Adjunct Professional Development Seminar in Aug 2017, Dual Credit Faculty Training in March 2018, Co-curricular Assessment Training and various CTL sessions and in-service events.
- Worked through the Assessment Committee to develop an online course visitation process and form in response to a BAT/FAT initiative.
- Worked with high schools to further promote introduction to College course as a dual credit offering.
- Worked with the Coordinator of High School Outreach to ensure effective delivery of the Early College Program.
- Began work on the revision of the Assessment Handbook.

FY 2019 Plans:

- Continue implementation of the Strategic Planning Online (SPOL) for the planning and assessment modules.
- Collaborate with the marketing department to promote online degrees at Jefferson College.
- Develop improved academic alerts for Early College students.
- Produce an Assessment newsletter to showcase multi-section assessment findings.
- Offer training sessions for faculty to write effective SLO's.
- Manage the reorganization of the department's personnel structure.
- Identify institutional competencies for student learning and work toward measureable student learning outcomes in all courses.
- Provide support for the General Education Assessment Workshop in summer 2018.
- Develop action plans for assessment data coming from co-curricular assessment findings for cycle 1. Develop co-curricular student learning outcomes for cycle 4.
- Develop a new 5-year Institutional Assessment plan.

Office of the Vice President of Student Services

Student Services

The Student Services division at Jefferson College includes the following areas: Admissions, Advising, Athletics, Child Development Center, Counseling, Enrollment Management, Financial Aid, Housing, Outreach, Registration, Retention, Student Conduct, Student Development, Student Records, and Student Support Services. Student Services has continued to review and refine all service areas to ensure efficient and effective operations while maintaining our student-centered focus.

FY 2018 Highlights:

- Converted the Student Handbook and graduation application from paper to electronic format.
- Researched and procured more cost effective athletics transportation methods for shorter travel.
- Continued the Field House pool operations in-house and received a \$25,000 grant to support operations.
- Managed operating budgets with \$185,000 of reductions in FY18.
- Implemented ProEd verification services and ProDoc electronic forms to enhance efficiency of operations.
- Continued loan default prevention efforts, which have lowered Jefferson's loan default rate from 22.5% to 13.8%.
- Increased Athletics departmental revenue through the Jefferson College Athletics Sponsorship Program.

FY 2019 Plans:

- Convert the grade change, course substitution, and schedule change forms from paper to electronic format.
- Automate the switchboard.
- Expand online service options for students, including advising and communication.
- Explore Degree Works, a comprehensive academic advising, transfer articulation, and degree audit solution.
- Increase fundraising efforts to support the Child Development Center.
- Continue to increase Athletics departmental revenue through the Jefferson College Athletics Sponsorship Program.
- Participate in the following capital projects: renovations of the Child Development Center, Viking Woods electronic door access system, and Softball field dugout upgrades.
- Participate in the renovation of an additional ADA accessible apartment in Viking Woods.
- Develop institutional recruitment, enrollment, retention, persistence, and completion goals as part of the Strategic Enrollment Management Plan.

Office of the President

Human Resources

Human Resources has primary responsibility for administering the hiring and promotional process for staff, employee relations, compensation/ benefits administration, job evaluations, performance appraisals, employee professional development and training, personnel policies and procedures, workforce diversity, and compliance with federal and state labor laws. This department is also responsible for providing employees with health and wellness opportunities through the Wellness Program and Employee Assistance Program. Additionally, Human Resources strives to keep abreast of current HR trends and regulations and continually monitors practices to improve effectiveness and provide quality service.

FY 2018 Highlights:

- Developed and implemented Phase II of the Leadership Academy.
- Developed and implemented a Voluntary Separation Incentive Program.
- Continued the coordination of the classification and compensation study.
- Developed processes, attended training, and tested new document imaging software.
- Recruited, hired, and trained two new employees, HR Secretary and HR Specialist.
- Participated in the development of a Diversity Plan for the College.

FY 2019 Plans:

- Develop and implement onboarding for new employees as well as develop refresher sessions for current employees.
- Complete the classification and compensation study and develop plans to implement recommendations.
- Implement new document imaging software and scan all personnel files.
- Identify employee professional development needs and provide training opportunities.
- Establish a Health Insurance Review Task Force.

Marketing and Public Relations/Graphics/JCTV-AV

The three interrelated areas of the department lead the College's marketing, public relations, graphics/publications, website/social media, and JCTV/audio-video efforts while fulfilling numerous support requests from every institutional division and department.

FY 2018 Highlights:

- Organized successful comprehensive campaigns for major campus events and Foundation activities such as Great American Eclipse Celebration, Library Reimagined Capital Campaign/Grand Opening, Jazz & Jeans, and Viking Classic Golf Tournament.
- Provided advocacy and support for Jefferson County legislative events such as JCGA State of the County Address, Candidate Forums, Legislative Wrap Up, and MCCA Week visit in Jefferson City.
- Won seven Medallion Awards from the National Council for Marketing and Public Relations for departmental excellence

FY 2019 Plans:

- Create effective enrollment marketing campaigns for fall, spring and summer college credit classes and workforce development courses.
- Redesign www.jeffco.edu website homepage and site navigation.
- Support awareness and promotion efforts in connection with accreditation visit by the Higher Learning Commission.
- Work with the Board of Trustees in developing materials for Presidential search process.

Jefferson College Foundation

The Mission of Jefferson College Foundation, Inc. is to “support the growth and development of Jefferson College in ways that are beneficial to its students, faculty, staff and facilities.”

FY 2018 Highlights:

- Contributed over \$84,000 in student scholarships.
- Provided \$6,938 in academic support through Emergency Loans and Book Grants.
- Supported the College with \$213,180 in Capital Improvements.
- Raised \$22,739 for the Annual Giving Campaign, doubling the Campus Fund Drive to 40%.
- Secured \$77,359 in Grant Funding from the Jefferson Memorial Community Foundation.
- Held special events netting approximately \$95,102 (Jazz & Jeans, Viking Classic Golf Tournament, and the Leader Holiday Dinner).
- Continued partnering with the Athletic Department including Trivia Night and the Baseball 50th Anniversary Celebration raising over \$4,000.
- Raised over \$800,000 as of May 8, 2018 toward the Library Reimagined Capital Campaign.
- Successfully recruited three new Foundation Board of Directors member including; Dr. Andrew Runzi (Thomas Industrial Coatings, Joe Svoboda (The Miller Group), and Steve Albart (Enterprise Bank).

FY 2019 Plans:

- Obtain goal of \$1,500,000 for the Library Renovation Project.
- Increase Campus Fund Drive to 45% with overarching goal of 100%.
- Develop a Jefferson College Alumni Association.
- Continue to grow the Foundation Board of Directors.
- Continue campus tours with prospective donors.
- Increase donor base by seeking and securing donations from new supporters through board member referrals, President’s Community Meetings, social media announcements, and personal invitations to Foundation and campus events.

Office of the Vice President Finance & Administration

Business Office

The Business Office is responsible for all financial reporting, audits, payroll, budget preparation and general accounting for the College. Specific activities within the Business Office includes: deposits of cash receipts, billing and collection efforts on student accounts, processing accounts payable invoices, tracking of all grant revenues and expenditures and the procurement of equipment and supplies for all areas across campus.

FY 2018 Highlights:

- Received an unqualified audit opinion on FY17 Financial Statements from the independent auditors.
- Earned approximately 1.01% on the College's FY17 investment portfolio. Benchmark (1-year Treasury Note Moving Average) for FY17 was 0.75%.
- Maintained a net position ratio of 14% in the Current Unrestricted Fund for FY17 (excluding the effects of GASB 68, GASB 45 and the Title IV audit). Benchmark was 20-25%.
- Purchased a new reporting software (FAST) that will serve financial reporting as well as reporting for all areas of the College, replacing the Cognos software.
- Successfully completed an IRS audit of the Accounts Payable area.

FY 2019 Plans:

- Receive an unqualified audit opinion on our FY18 Financial Statements and no-exception audits from any external entity.
- Complete successful re-organization of the Business Office following the June, 2018 retirement of the Controller.
- Manage budgets to return net position ratio to benchmark levels and beyond.
- Prioritize and implement new financial reporting software (FAST), budget module for strategic planning software (SPOL), and document imaging.
- Continue to streamline purchasing, bidding, and budgeting processes.
- Maximize the College's investment portfolio vs. a benchmark of the 1-year Treasury Note Moving Average.
- Work with IT to develop other methods of automating current manual processes to support "green initiatives".
- Complete all external reporting required by statutes and HLC, DESE and other governmental and private agencies on time.

Information Technology

The Information Technology department provides students, faculty and staff with a reliable technology infrastructure that supports the student learning process, academic programs, and the administrative service functions of the College. This includes support for the college's student information systems, classroom and office technologies, wired and wireless networks, telecommunications, video surveillance, and business operations. The Information Technology department is committed to an exceptional quality of service.

FY 2018 Highlights:

- Deployed MyJeffco version 2.0.
- Provided IT services during the Library renovation project.
- Installed new data switches at Arnold and Imperial.
- Upgraded our storage array and server cluster.
- Installed cellular amplification in the Arts and Science I and II buildings.
- Deployed Alertus "Panic" button on instructor workstations.
- Upgraded Wireless Network controllers.
- Upgraded document imaging to Perceptive Content version 7.
- Implemented Everbridge Mass messaging system.

FY 2019 Plans:

- Assist with the deployment of electronic door access at Viking Woods.
- Implement FAST Reporting software.
- Coordinate implementation of managed WIFI service at Viking Woods.
- Implement document imaging in Human Resources.
- Evaluate/install new fiber optic backbone on the Hillsboro campus.
- Evaluate/update new data switches on the Hillsboro campus.
- Evaluate/upgrade the wireless network.
- Implement Cyber Security Awareness campaign.
- Upgrade voicemail system.
- Continue cellular amplification project.

Payroll Services

The Payroll Services office provides accurate and timely monthly payrolls for Jefferson College employees and meets reporting deadlines for all external vendors and agencies.

FY 2018 Highlights:

- Successfully completed an IRS audit.
- Began the initial planning phase of Document Imaging.
- Planned and prepared for changes coming to the OASIS retirement software and made necessary changes to the reporting file.
- Attended professional development opportunities to stay current in the payroll field.
- Provided reporting on both a monthly and annual basis for all payroll informational requests from various sources such as Federal and State agencies, independent auditors and other departmental users.

FY 2019 Plans:

- Complete testing phase of Document Imaging and proceed with full implementation of production database.
- Learn and begin using FAST reporting in place of COGNOS.
- Transition to processing payroll in Banner 9 as Banner 8 will be phased out in July 2018.
- Keep abreast of OASIS retirement software changes as well as PSRS/PEERS changes, and make necessary changes to the reporting file.
- Attend professional development opportunities to stay current in the payroll field.
- Provide reporting on both a monthly and annual basis for all payroll informational requests from various sources such as Federal and State agencies, independent auditors and other departmental users.
- Update policies and procedures documentation for payroll processes.

Central Office Services

Central Office Services provides for the ongoing maintenance and care of the College's mail/shipping, office supply and copying needs. Mail services are provided through the use of first class mail, bulk mailing service and office delivery of mail. Office supplies are contracted through Office Depot and OfficeMax through an online ordering system. Only a few consumable supplies are kept in inventory. Delivery of office supplies is "just in time" to reduce inventory and provide prompt delivery.

FY 2018 Highlights:

- Installed new Pitney Bowes SendPro software on mail machine, giving greater savings on Priority Mail and Express packages.
- Transitioned to an all-online Print Request submission process.
- Implemented an online supply requisition process, which has strengthened internal controls and fiscal responsibility.
- Coordinated and ordered Amazon Business supplies through the online supply requisition process.
- Added a Lamination Form to the MyJeffco Employee tab.

FY 2019 Plans:

- Research potential savings for contracted supplies.
- Continue to streamline and standardize supply inventory.
- Improve supply closet with updated commodity code labels and bins.
- Research potential cost savings with the United States Post Office.

Buildings and Grounds

Buildings and Grounds encompasses management of a number of support functions for the College, including all maintenance, custodial services, and remodeling/new construction. Grass cutting is done on a contractual basis at all locations; custodial work is performed in-house at all locations. Buildings and Grounds staff provides support and monitoring of all construction and contracted maintenance projects for the College, as well as providing all maintenance support for buildings, equipment, and infrastructure at all locations.

FY 2018 Highlights:

- Coordinated the management of the Library Renovation project. Overall project was completed ahead of schedule and was successful.
- Coordinated the management of the Nursing Simulation Lab Expansion project.
- Coordinated the installation of the Fine Arts theater seating, new carpet, and stage renovation.
- Designed, managed, and successfully constructed the new office area and relocated the Continuing Education and Workforce Development departments from the JCH campus to the JCA campus.
- Installed upgrades of exterior LED parking lot lighting for energy savings and safer egress.
- Completed the replacement and installation of a 30-ton HVAC rooftop unit in the Student Center for the JC Café and tie-in to Energy Management System.
- Managed the parking lot repairs on both the JC Arnold and Hillsboro campuses.
- Managed the contracted roof replacement at the Imperial campus location.
- Designed and implemented an ADA compliant pedestrian concrete sidewalk connecting the existing Field House sidewalk to the Administration Library sidewalk.
- Manage the installation of drain and sump pump in COS area to correct major water leakage.

FY 2019 Plans:

- Manage and implement the installation and integration of the utility management software program for HVAC monitoring and control of the Administration/Information Technology building and the Student Center.
- Oversee and manage the replacement of a 20-ton HVAC rooftop unit that serves the Viking Room located in the Student Center building.
- Oversee and manage the replacement of the roofing on the Fine Arts North, Student Center, and section of Career and Technology Education buildings.
- Oversee and manage the roof coating of the Library, Buildings & Grounds, and the Jefferson County sub-station buildings.
- Oversee and manage the Fine Arts Studio renovation as part of the Strategic Planning Committee capital project.
- Oversee and manage the replacement and installation of new LED lighting and painting of walls in the Career and Technical Education machine shop lab.

Procurement

The Procurement area of the College is responsible for accountability and control of College purchases in order to ensure all transactions are conducted according to State and Federal regulations as well as within the Board of Trustees approved policies and procedures. All purchases over \$15,000 are required to be submitted to the Procurement Coordinator for a formal bid process.

FY 2018 Highlights:

- Created RFPs, conducted vendor meetings, and oversaw the bidding process on over 25 projects. Major projects included: Library remodel/furniture/shelving/signage/landscaping project, Fine Arts theater seats, Nursing simulation lab, Student Center air conditioning replacement, Imperial campus roof replacement, window replacements, HVAC, boiler replacement.
- Created an RFP to outsource the FAFSA application verification process providing many benefits not only for the Financial Aid Office but also to achieve better response time and assistance to students during the application process.
- Competitively bid 20 major projects over \$15,000 to achieve savings of over \$304,000.
- Increased the use of GovDeals, a governmental surplus auction website to achieve over \$43,900 in revenues. This was a 70% increase in revenues compared to the same period last year.

FY 2019 Plans:

- Create an RFP and implement an on-call contractor-by-craft base to perform emergency and non-emergency repairs on campus at a reasonable and fair rate. This base of contractors will assist in reducing the costs for time, advertising, and the bidding paperwork process. It will also facilitate receiving emergency repairs at a reasonable and agreed upon cost, before an emergency occurs.
- Create RFPs, conduct vendor meetings, and oversee the bidding process for 35 projects on the initial formal bidding list of projects over \$15,000.
- Set up an on-line vendor registration system to expand our vendor base for the competitive bidding process.
- Continue attending the St. Louis Purchasing Group meetings to acquire new sources and current procedures for government purchasing.

Campus Police Department

The essence of the Campus Police Department is to provide effective support, public assistance and a safe environment through safety awareness and law enforcement. The Jefferson College Police Department will respond to the changing needs and expectations of the campus community with an emphasis on sensitivity and understanding while providing service to the College.

FY 2018 Highlights:

- Trained employees in train-the-trainer continuing education programs to deliver programs for residents, staff, faculty, and guests.
- Collaborated with surrounding law enforcement agencies in tabletop and hands-on training opportunities to better respond to weather, man-made, and critical events.
- Provided police officers at all campus events (theatre, athletics, Field House, Student Center) while working within the HR guidelines and limitations for part-time hours worked per week.
- Achieved and maintained a 'full staffing' level, reducing uniform and training costs.
- Continued to maintain newly leased vehicles, assigning maintenance and care to specific officers to assign responsibility and accountability.
- Completed Clery Act Report per statutory guidelines.
- Completed 14 individualized safety/security checks of specific areas requested by personnel.
- Awarded grant funding and secured private funding to purchase three Tasers and holsters for the Hillsboro (two Tasers) and Arnold (one Taser) campuses. Training completed and Tasers implemented March 2018.

FY 2019 Plans:

- Transition away from the REJIS information system to the more cost effective and dynamic MULES information system for persons and vehicle information.
- Continue to develop opportunities to deliver safety and awareness programs on campus.
- Finalize MOU's with local law enforcement for law enforcement responses and assistance if needed.
- Continue to develop MOUs with Hillsboro and Jefferson County Municipal courts to write tickets into their courts.
- Work with the 1033 Program to acquire surplus property to offset budget needs.

Jefferson College Bookstore

The Jefferson College Bookstore is operated by Follett Higher Education Group of Oak Brook, IL. Total sales were down 18% year-over-year through March 2018 (\$1.771 million in FY18 compared to \$2.161 million in FY17), primarily due to an enrollment decrease of 7% (summer 17, fall 17, spring 18) and increased online competition. Commissions decreased by \$57,637.

FY 2018 Highlights:

- Worked with the College marketing team to distribute emails regarding bookstore offerings such as price match, rental textbooks, technology (Dell laptops) and apparel.
- Continued to promote custom and loose-leaf textbooks to faculty as an affordable option for students and as a way to gain market share.
- Started the conversation regarding OER and Follett's offering of Lumen, an OER based course offering.
- Continued talking about Discover Adopt and Access.
- Created a welding kit and ART 143 kit to make the purchase process for welding tools and art supplies more efficient for those students.
- Included Jefferson College Bookstore as an option for Missouri Baptist students to use their financial aid via email messaging.
- Sponsored the Jazz and Jeans event in April 2018.

FY 2019 Plans:

- Offer Class of 2018 t-shirts and flowers at the May 2018 graduation.
- Offer Apple iPads and MacBooks beginning fall 2018 to increase technology sales.
- Continue to market eBooks and textbook rentals, with an added emphasis on custom textbooks, to faculty and students as a cost savings; making student's education more affordable.
- Continue to promote price match and textbook rental as a cost savings to students with the help of the College marketing department.
- Continue to talk about OER and Lumen Learning.
- Talk to faculty about Cengage Unlimited, a \$119 fee for any Cengage textbook regardless of retail value.
- Use Facebook and Twitter to share information to students regarding sales and new merchandise arrivals.
- Implement Discover Access as a link in Blackboard for students to easily purchase textbooks.
- Implement Discover Adopt as a streamlined textbook ordering option for faculty.
- Bid the Vet Tech scrub business.

Food Service Consultants

Food Service Consultants of St. Louis, MO operates the College's food service concession. This includes the Viking Café in the Student Center and the snack bar in the CTE building. Food Service Consultants also operates the vending concession at all campus sites. Food Service Consultants is in its fourteenth year of service to Jefferson College, having renewed our contract in May 2014.

The total sales for the food service, vending and catering operations for year-to-date March 2018 is \$253,137, which is slightly less than the same period last year at \$292,585. This is still somewhat encouraging news given the fact that we continue to experience a difficult economy, and there are fewer on-campus students this year. The two contributing successful factors are our catering and our on-campus day care segments.

FY 2018 Highlights:

- Continued to offer different "Value Meals" at a lower price, which has been well received by students.
- Continued our partnership with the Follett Bookstore to offer freshly made salads, sandwiches, wraps, etc. at JCA.
- Added additional credit card readers on several soda vending machines both at the Hillsboro and Arnold campuses.
- Added relatively new "Hello Goodness" vending machines featuring a new healthy options program from Pepsi.
- Replaced several antiquated vending machines with new vendors.

FY 2019 Plans:

- Continue to offer "healthier" food options and use less processed foods.
- Continue to offer and promote the availability of gluten-free, sugar-free and other special dietary needs menu items.
- Conduct a Focus Group study to obtain feedback and suggestions to improve food service on campus.
- Work on maximizing sales and reducing operating costs as we prepare for the 2018 – 2019 academic year.

Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>ARTS & SCIENCES DIVISION</u>		
<u>Vice President of Instruction Office</u>		
Vice President of Instruction	501	\$124,008
Admin Assistant - Vice President of Instruction	505	38,917
<u>Dean of Arts & Science Office</u>		
Dean-Arts & Sciences (Vacant)	650	\$0
Interim Associate Dean - Communication & Humanities	750	94,932
Interim Associate Dean - Math, Computer Science & Institutional Research	725	94,932
Interim Associate Dean - Social & Natural Sciences	700	94,932
Division Secretary - Math, Computer Science & Institutional Research	655	31,034
Division Secretary - Social & Natural Sciences	503	39,374
Division Secretary - Communication & Humanities	506	32,947
PT Evening Switchboard Operator	656	9,279
PT Evening Switchboard Operator	657	9,906
<u>Faculty Arts & Sciences</u>		
<u>Communication & Fine Arts Division</u>		
Faculty - Music (Vacant)	751	\$0
Professor-Spanish	752	62,182
Assistant Professor-English	753	50,800
Instructor-Philosophy	754	48,000
Professor-English	755	70,879
Associate Professor-English	756	55,498
Assistant Professor-English (50% with 50% to Student Activities)	757	24,251
Professor-Music	758	60,009
Professor-Art	759	77,559
Faculty-Speech & Drama (Vacant)	760	0
Professor-English	761	74,167
Associate Professor-Communications & Theatre	762	56,155
Professor-English	763	69,895
Assistant Professor-Music	764	49,905
Professor-Communications & Theatre	765	69,552
Associate Professor-English	530	52,390

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Faculty Arts & Sciences (continued)</u>		
Professor-English	766	\$68,184
Associate Professor-Art	767	53,864
Assistant Professor-Reading	768	54,180
PT-Theater Tech Manager	769	11,571
<u>Math & Science Division</u>		
Associate Professor-Mathematics	724	\$63,297
Professor-Mathematics	726	66,025
Associate Professor-Mathematics	727	55,661
Faculty-Mathematics (Vacant)	728	0
Assistant Professor-Biology	729	52,188
Professor-Mathematics	730	77,143
Assistant Professor-Biology	731	47,386
Faculty-Mathematics	732	44,888
Professor-Biology	733	74,563
Associate Professor-Anatomy & Physiology	734	61,323
Instructor-Physical Science	735	50,404
Professor-Chemistry	736	73,211
Assistant Professor-Physics	737	57,341
Biology Lab Instructor (Vacant)	738	0
Physical Science Lab Instructor (Vacant)	739	0
Professor-Biology	740	68,184
Associate Professor-Biology	741	60,557
Associate Professor-Mathematics	742	55,688
Science Lab Instructor (Vacant)	743	0
Associate Professor-Chemistry	744	52,688
Science Lab Coordinator	747	41,746
Faculty-Computer Science	748	27,500

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>Faculty Arts & Sciences (continued)</u>		
<u>Social Sciences & Business Division</u>		
Associate Professor-Business Administration	558	\$56,575
Professor-Business Administration	559	70,508
Professor-History	701	74,747
Professor-Psychology	702	72,120
Professor-History	704	72,230
Professor-Psychology	705	62,025
Professor-Political Science	706	59,908
Faculty-PE (Vacant)	707	0
Professor-History	708	78,413
Associate Professor PE/Head Volleyball Coach	709	52,377
Instructor-Economics	710	46,770
Assistant Professor-Sociology	711	52,764
Faculty-Early Childhood Education (Vacant)	712	0
Faculty-Teacher Ed (Vacant)	713	0
Professor-Teacher Education	715	66,562
Instructor-Psychology	716	48,948
Associate Professor-Criminal Justice	630	65,018
Associate Professor-College Studies	717	57,385
<u>Institutional Effectiveness & Strategic Planning</u>		
Director-Institutional Effectiveness & Strategic Planning	107	\$81,068
Application Developer-Intuitionl Effectiveness & Strategic Planning (Vacant)	106	0
PT Secretary-Institutional Effectiveness & Strategic Planning	507	17,838

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>CAREER-TECHNICAL EDUCATION DIVISION</u>		
<u>Dean of Career & Technical Education Office</u>		
Dean-Career & Technical Education	510	\$107,536
Admin. Assistant-Dean Career/Tech Education	515	37,773
Secretary Division Chair - Business & Tech Education	516	31,034
Interim Associate Dean - Bus & Tech Ed (98.75% funded w/ 1.25% MOSTEMWins funded)	520	93,745
<u>Business & Community Development</u>		
Director - Business & Community Development	860	\$84,009
Workforce Develop Custom Training Coord (70% funded w/ 30% MoRap funded)	861	33,396
Secretary - Business Education & Community Development	841	36,026
<u>Business & Technical Education Division</u>		
Faculty-Business Information Technology (Vacant)	551	\$0
Assistant Professor-Business Management	552	51,429
Faculty-Business (Vacant)	553	0
Professor-Business Management	556	75,429
Faculty-BIT (Vacant)	557	0
Faculty-CIS (Vacant)	560	0
Associate Professor-CIS	563	56,833
Faculty-BIT (Vacant)	564	0
Professor-CIS	565	69,671
Faculty-CIS (Vacant)	569	0
Associate Professor-HVAC	523	61,538
Faculty-Machine Tool (Vacant)	526	0
Instructor-Automotive Tech	527	53,418
Faculty-Electronics (Vacant)	528	0
Faculty-HVAC (Vacant)	529	0
Professor-Automotive Tech	532	71,049

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Health Occupations Division</u>		
Assistant Professor-Health Information Technologies	554	\$52,008
OTA Program Director/Faculty	646	65,000
Interim Associate Dean-Health Occ Prog (98.75% funded w/ 1.25% MOSTEMWins funds)	580	96,579
Academic Coordinator Clin Ed/Assistant Professor-PTA	642	69,491
PTA Program Director/Assistant Prof	643	77,938
OTA Fieldwork Coord/Assistant Professor	647	61,335
Program Director/Assistant Prof-Rad Tech	648	76,382
Clinical Coord/Assistant Prof-Rad Tech	649	60,445
Secretary-Health Occupations Programs	517	30,118
<u>Nursing Division</u>		
Director-Nursing	602	\$71,319
PT Secretary-Nursing	603	13,557
Faculty Nursing (Vacant)	604	0
Faculty Nursing (Vacant)	605	0
Faculty Nursing (Vacant)	606	0
Faculty Nursing (Vacant)	607	0
Assistant Professor-Nursing	608	52,799
Assistant Professor-Nursing	609	62,689
Instructor Professor-Nursing	610	46,792
Faculty-Nursing	611	55,000
Faculty Nursing (Vacant)	612	0
Secretary-Nursing	613	36,026
Assistant Professor-Nursing	614	49,725
Assistant Professor-Nursing	615	54,091
Nursing Clinical Coordinator	618	53,586
Assistant Director Nursing	619	63,885
<u>Veterinary Technology Division</u>		
Associate Professor-Veterinary Tech	624	\$58,966
Director-Veterinary Technology	625	64,457
Assistant Professor-Veterinary Tech	626	56,792

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>Public Safety Programs</u>		
Director-Public Safety Programs	600	\$76,830
Off-Campus Office Specialist - JCI	601	31,034
Associate Professor-Law Enforcement Academy	628	55,340
Associate Professor-EMT	640	68,302
Assistant Professor-EMT	641	53,803
Off-Campus Office Specialist I-JCI	818	30,576
<u>Area Technical School</u>		
Interim Director of ATS	581	\$77,305
Secretary-ATS	582	30,118
Faculty-Culinary Arts-ATS	583	52,000
Associate Professor-Building Repair Technology-ATS	585	63,892
Professor-Metal Fab-ATS	586	70,895
Instructor-Bldg Trades-ATS	589	84,141
Professor-Health & Occupations-ATS	590	76,616
Accountability Clerk	598	33,446
Associate Professor-CIS-ATS	562	58,488
Half-Time Faculty-ATS Fire Science	578	27,488

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>LEARNING RESOURCES</u>		
<u>Library Services</u>		
Director - Library Services	665	\$66,803
Library Specialist	666	30,576
Assistant Director-Library Services	667	55,206
Access Services Librarian	668	41,104
PT Library Assistant	670	15,540
PT Library Assistant	671	16,752
PT Library Assistant	672	17,252
PT Reference Librarian	673	13,398
Emerging Tech Librarian	674	41,104
PT Instruction & Reference Librarian	675	23,350
PT Library Computer Lab Assistant	677	6,925
<u>Online Education and Assessment</u>		
Sr. Director-Online Education and Assessment	690	\$101,659
Admin Assistant - Online Education & Assessment	504	41,309
Academic Success Center Coordinator	514	49,451
Instructional Support Specialist	691	40,414
Instructional Designer	693	44,285
Instructional Design Assistant	912	27,768
PT Help Desk -ISAC	694	14,888
PT Help Desk -ISAC	910	14,888

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Learning Center</u>		
PT Learning Center Instructor	822	19,428
PT Learning Center Instructor	823	27,587
PT Learning Center Instructor	825	26,770
PT Learning Center Instructor (Vacant)	826	0
PT Learning Center Instructor	827	9,231
PT Testing Supervisor	832	18,502
PT Testing Supervisor	833	15,773
PT Testing Supervisor-JCA	834	14,036
PT Testing Supervisor-JCA	835	15,542
Lead Testing Supervisor-JCA	836	31,990
Disability Support Services Coordinator	837	45,624
Secretary - Disability Support Services	838	30,118
PT Testing Supervisor	839	10,182
PT DSS Academic Support Assistant	845	12,472
PT Testing Supervisor	870	10,182
PT Testing Supervisor (Vacant)	872	0
PT Testing Supervisor	873	19,358
PT Learning Center Instructor	874	11,413
PT Learning Center Instructor	875	10,070
PT Learning Center Instructor	876	12,588
PT Learning Center Instructor (Vacant)	877	0
PT Learning Center Instructor	878	15,253
Coordinator Testing & Peer Tutor Services	846	41,105

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>STUDENT SERVICES</u>		
<u>Vice President of Student Services Office</u>		
Vice President of Student Services	201	\$119,770
Admin Assistant-VP of Student Services	205	41,309
<u>Enrollment Services</u>		
Registrar	240	\$64,844
Director-Enrollment & Retention	270	67,400
Director-Enrollment Services	243	60,730
Enrollment Services Assistant (Vacant)	220	0
Enrollment Services Specialist	221	43,631
Enrollment Services Specialist	222	48,424
Enrollment Services Assistant	223	29,682
Enrollment Services Specialist	224	44,285
Enrollment Services Specialist	226	48,424
Enrollment Services Secretary	231	40,581
Secretary - Registrar	241	32,947
Enrollment Services Assistant	242	29,682
Information Analyst	244	37,773
Enrollment Services Support Assistant	245	38,626
Enrollment Services Assistant	261	32,469
Enrollment Services Specialist (Vacant)	271	0
Enrollment Services Specialist/Baseball Coach	272	45,624
Enrollment Services Specialist	275	62,372
Enrollment Services Specialist	276	44,285
Enrollment Services Specialist	278	48,424
Enrollment Services Specialist	279	44,950
Assistant Professor-English (50% with 50% to English)	757	24,251
<u>Career Development</u>		
Employment Specialist	232	\$45,624

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>Student Financial Services</u>		
Director - Student Financial Services	250	\$66,803
Financial Aid Asst. I	251	30,118
Financial Aid Asst. II	252	40,414
Financial Aid Asst. I	253	31,034
Financial Aid Rep I	254	41,105
Financial Aid Assistant I	256	29,682
Information Analyst	350	54,546
<u>Behavioral Concerns and Student Conduct</u>		
Behavioral Concerns and Student Conduct Coordinator	274	\$48,720
<u>Athletics</u>		
Director of Athletics	680	\$70,265
Head Women Basketball Coach/Student Athlete Success Coordinator	277	44,285
Fieldhouse Coordinator	684	47,704
Secretary - Athletic Director	685	36,026
Athletic Trainer	686	47,003
Head Soccer Coach	687	43,631
Aquatics Program Coordinator	681	5,063
<u>Child Development Center</u>		
Director - Child Development Center	210	\$54,390
Curriculum Coordinator	211	40,497
Lead Teacher	213	31,034
Lead Teacher	214	31,034
Lead Teacher	215	32,469
Lead Teacher	216	30,118
PT Lead Teacher	217	20,692
Lead Teacher	218	30,118
<u>Jefferson College - Arnold</u>		
Enrollment Services Specialist-JCA	814	\$51,709
Enrollment Services Assistant-JCA	811	30,118
Enrollment Services Assistant-JCA	812	33,446

**PERSONNEL ASSIGNMENTS AND SALARIES
2018-19**

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$221,157
Administrative Assistant to the President	003	58,765
<u>Development</u>		
Executive Director of Development (6 months)	108	\$39,233
Development Assistant	109	33,779
<u>Public Relations & Marketing</u>		
Director - Public Relations & Marketing	110	\$86,043
Sr. Graphic Designer	113	47,708
Admin Assistant-VP of Finance & Administration (25% with 75% to Business Office)	305	9,303
Webmaster-Digital Marketing Coordinator	353	44,950
Graphic Designer	115	39,309
Media Specialist	661	44,285
PT Theatre/Instructional Technology Tech	911	17,838
<u>Human Resources</u>		
Director-HR	330	\$87,085
Secretary-HR	331	29,682
HR Specialist	332	44,285
PT HR Office Assistant	333	13,756

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>OFFICE of the VICE PRESIDENT of FINANCE & ADMINISTRATION</u>		
<u>Business Office</u>		
Vice President of Finance & Administration	301	\$137,612
Admin Assistant-VP of Finance & Administration (75% with 25% to Public Relations)	305	27,908
Controller (Vacant)	370	0
Procurement Coordinator	371	53,272
Payroll Manager	372	50,193
Accounts Payable Specialist	373	33,779
Accountant	374	56,540
Cashier	375	31,034
Account Clerk	376	31,034
Cashier	377	34,965
Accountant	378	44,285
Assistant Controller	381	76,830
Student Account Specialist	382	29,682
Payroll Specialist	384	47,704
Assistant Controller	385	71,319
<u>Central Office Services</u>		
Mail & Purchasing Specialist	311	\$38,626
PT Mail Clerk	313	10,052

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Operations and Maintenance</u>		
Director - Building & Grounds	390	\$75,695
Supervisor-Bldg Services	391	47,708
Bldg Services Tech III	393	27,352
Bldg Services Tech III	394	27,768
Bldg Services Tech I	395	9,652
Bldg Services Tech III	396	26,936
Bldg Services Tech (Vacant)	397	0
Bldg Services Tech III	399	29,037
Bldg Services Tech (Vacant)	400	0
Bldg Services Tech III	401	27,352
Bldg Services Tech III	402	26,936
Bldg Services Tech III	403	39,083
Bldg Services Tech III	404	28,600
Bldg Services Tech III	405	27,768
Bldg Services Tech III	406	32,219
PT Bldg Services Tech	407	8,248
Building Services Tech III	416	27,768
PT Bldg Services Tech III-JCA	417	11,736
PT Maintenance Technician	418	13,557
Maintenance Tech II	421	33,280
Maintenance Tech IV	422	42,994
Maintenance Tech III	423	37,713
Project Coordinator - B&G	424	37,773
Maintenance Tech IV	425	43,638
Maintenance Tech II	426	36,400
Maintenance Tech IV	427	42,370
Maintenance Tech II	432	33,779
Maintenance Tech II	433	34,278
Building & Grounds Tech-II JCA	434	36,400
Building & Grounds Tech I-JCA	431	30,576
Secretary-Bldg & Grounds	440	29,682

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Campus Police</u>		
Campus Police Supervisor	428	\$50,193
Campus Police Officer	429	31,034
Campus Police Officer	430	36,026
Campus Police Officer	435	31,034
Campus Police Officer	436	30,118
Campus Police Officer	437	30,576
Campus Police Officer	438	30,118
PT Campus Police Officer (Vacant)	439	0
Campus Police Officer	442	31,034
PT Campus Police Officer	443	18,071
<u>Information Technology</u>		
Sr. Director of Information Technology	344	\$103,183
Database Administrator	114	60,730
Manager-Software Development	340	76,382
Systems Analyst	342	41,105
IT Analyst	343	56,034
User Services Coordinator	345	41,184
Computer Technician	349	30,576
Sr. Network Analyst II	351	53,586
Senior Applications Developer	352	69,437
Applications Developer	354	66,005
Systems Analyst	355	41,105
Computer Technician	695	29,682
Computer Technician	696	31,034
Computer Technician	697	30,118
Computer Support Specialist	698	40,102
PT Computer Lab Assistant	699	13,350

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Instructor-Applied Math-ATS	587	\$48,159
Professor-Applied Communications-ATS	588	72,815
Instructor-Applied Communications-ATS	591	51,991
Instructor-CIM	525	47,164
Assistant Professor-Health Info Technology	555	51,037
Instructor-Culinary Arts	536	46,243
ATS Career Placement & Assessment Coordinator	576	48,720
<u>CTE Based Funding</u>		
Professor-Welding	596	\$71,036
Instructor-Building Trades-ATS	597	54,182
Associate Professor-Biomedical Science-ATS	599	59,591
Assistant Professor-Biomedical Science-ATS	577	56,015
Assistant Professor-Early Childhood Education	714	57,266
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$60,730
Secretary-Student Support Services	281	30,576
Academic Skills Coordinator	282	54,882
Student Support Coordinator	283	42,831
<u>MoRAP Funds</u>		
Workforce Develop Custom Training Coord (30% funded w/ 70% Unrestricted funded)	861	\$14,312
Youth Services Specialist	854	25,182
<u>Viking Woods Funds</u>		
Director - Residential & Student Life	360	\$55,206
Assistant Director - Residential & Student Life	361	39,899
Maintenance Tech III - Student Housing	362	38,334
PT Secretary-Residential & Student Life	683	17,483
<u>MOSTEMWins</u>		
TAACCCT Grant Health Professions Navigator	512	\$11,072
Interim Associate Dean - Bus & Tech Ed (1.25% funded w/ 98.75% Unrestricted funded)	520	1,187
Interim Associate Dean - Health Occ Prgm (1.25% funded with 98.75% Unrestricted funded)	580	1,223
Data Specialist - TAACCT Grant	573	12,180

PERSONNEL ASSIGNMENTS AND SALARIES
2018-19

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
AEL Lead Instructor	855	\$52,794
PT AEL Instructional Assistant I	853	10,907
PT AEL Instructional Assistant II	856	12,190
PT AEL Instructor (Vacant)	857	0
PT AEL Instructor (Vacant)	858	0
PT AEL Instructor	859	11,000
PT AEL Instructor	862	17,000
PT AEL Instructor	863	5,665
PT AEL Instructor	864	17,000
PT AEL Instructor	865	11,329
PT AEL Instructor	866	11,000
PT AEL Instructor	867	17,118
PT AEL Instructor	868	17,938
PT AEL Instructor	869	11,329

Schedule of Indebtedness

**Jefferson College
Schedule of Indebtedness
Principal & Interest**

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
2018	\$ 454,063	\$ 147,577	\$ 601,640
2019	471,527	130,113	601,640
2020	489,663	111,977	601,640
2021	508,497	93,143	601,640
2022	528,054	73,586	601,640
2023-2025	<u>1,659,041</u>	<u>95,743</u>	<u>1,754,784</u>
Total	<u>\$ 4,110,845</u>	<u>\$ 652,139</u>	<u>\$ 4,762,984</u>

Leasehold Revenue Bonds - Series 2015

Year	Principal	Interest	Total
2018	\$ 430,000	\$ 57,425	\$ 487,425
2019	440,000	51,405	491,405
2020	440,000	43,705	483,705
2021	455,000	34,905	489,905
2022	450,000	24,668	474,668
2023	<u>455,000</u>	<u>12,967</u>	<u>467,967</u>
Total	<u>\$ 2,670,000</u>	<u>\$ 225,075</u>	<u>\$ 2,895,075</u>

**Economic Recovery Zone Certificates
of Participation - Series 2010**

Year	Principal	Interest	Total
2018	\$ 590,000	\$ 165,553	\$ 755,553
2019	605,000	137,527	742,527
2020	620,000	107,277	727,277
2021	245,000	75,038	320,038
2022	250,000	60,950	310,950
2023-2025	<u>810,000</u>	<u>94,300</u>	<u>904,300</u>
Total	<u>\$ 3,120,000</u>	<u>\$ 640,645</u>	<u>\$ 3,760,645</u>

Lease Purchase Bonds Series 2018

Year	Principal	Interest	Total
2018	\$ 78,057	\$ 15,720	\$ 93,777
2019	160,753	26,801	187,554
2020	164,848	22,706	187,554
2021	169,171	18,384	187,555
2022	173,544	14,011	187,555
2023-2025	<u>453,627</u>	<u>15,126</u>	<u>468,753</u>
Total	<u>\$ 1,200,000</u>	<u>\$ 112,748</u>	<u>\$ 1,312,748</u>

**Jefferson College
Schedule of Indebtedness
Principal & Interest**

Capital Lease - Vehicles

Year	Principal	Interest	Total
2018	25,607	2,867	28,474
2019	<u>27,003</u>	<u>1,472</u>	<u>28,475</u>
Total	<u>\$ 52,610</u>	<u>\$ 4,339</u>	<u>\$ 56,949</u>

Capital Lease - Equipment

Year	Principal	Interest	Total
2018	\$ 8,855	\$ 2,059	\$ 10,914
2019	9,123	1,790	10,913
2020	9,400	1,514	10,914
2021	9,682	1,232	10,914
2022	9,978	935	10,913
2023-25	<u>20,874</u>	<u>954</u>	<u>21,828</u>
Total	<u>\$ 67,912</u>	<u>\$ 8,484</u>	<u>\$ 76,396</u>

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year		Real Property	Personal Property	Total	Percentage Increase
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	\$ 604,676,276	\$ 2,978,723,144	2.34%
2016	\$	2,384,605,932	\$ 644,821,385	\$ 3,029,427,317	1.70%
2017	\$	2,544,970,429	\$ 658,221,808	\$ 3,203,192,237	5.74%
2018	\$	2,583,144,985	\$ 668,095,135	\$ 3,251,240,120	1.50% (*)

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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	0.2606	0.03	0.05	0.3406
2018	0.2516	0.03	0.05	0.3316
2019	0.2516	0.03	0.05	0.3316 (*)

(*) Estimated