

JEFFERSON COLLEGE

BUDGET

2019-20



**Jefferson College
2019 - 2020 Budget**

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President's Message

June 13, 2019

Board of Trustees
Jefferson College Faculty and Staff

Re: Jefferson College 2020 Budget

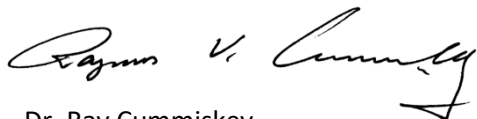
Attached you will find the Jefferson College 2020 budget. The budget reflects a small restoration of our general fund balance, which is projected to be at approximately 18.2%. The proposed budget is a solid and responsible Annual Budget that balances a growing demand for services with stagnant enrollment levels and a desire to keep costs to students as low as possible. 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 FY19 Unrestricted Fund revenues are expected to add approximately \$665,000 to reserves due to higher than budgeted fall enrollment. (Actual decline of 2.08% vs budgeted decline of 4%). Expenses for the year are expected to be flat to budget.
- The FY20 budget reflects anticipated Unrestricted Revenue of \$31.3 million and expenses of \$31 million. Reserves are projected to increase an additional \$306,000 to a total of \$5.76 million or 18.2% of budgeted revenues. Our FY19 budget had reserves equal to 16.1%. Fund Balances in the Restricted and Plant Funds are at \$1.95 million and \$7.77 million, respectively.
- A tuition increase of \$6 per credit hour has been included, raising in-district tuition to \$112, and we included a technology fee increase of \$6, raising tech fees to \$16.
- An enrollment decline of 4% is budgeted.
- Property tax revenue and state aid are budgeted flat year-over-year.
- A full step (2.0%) salary increase for full-time and part-time regular employees is included.
- The swimming pool is currently closed, and there is no money allocated in the budget to perform repair work presented at our May Board Meeting.

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, President-Elect Dena McCaffrey and Director of Financial Reporting and Analysis, Kathy Kuhlmann for all their hard work.

Sincerely,



Dr. Ray Cummiskey
President

Budget Summaries

**Jefferson College
Fiscal Year 2020
Budget Summary**

All Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Revenues:				
State Aid	\$ 9,979,076	\$ 7,652,417	\$ 7,645,259	\$ 7,633,043
Tuition and fees	11,537,673	11,530,471	11,911,383	12,362,118
Local Taxes	10,553,430	10,884,671	10,939,375	11,071,200
Federal Grant Revenue	1,670,458	1,458,764	1,198,635	1,309,595
State Grant Revenue	2,715,211	2,909,173	2,859,022	2,976,988
Student Aid	8,777,385	8,822,161	8,566,500	7,945,799
Sales & Services	1,097,530	1,244,251	1,003,887	1,328,000
Adult Education	192,443	180,651	227,360	274,681
Student Activities	63,633	55,319	34,175	37,830
Organized Activities	61,836	87,920	67,842	67,100
Auxiliary Enterprises	1,079,707	1,195,769	1,200,500	1,202,036
Interest Income	94,919	114,333	188,500	147,500
Other	3,273,371	3,464,295	3,301,478	3,204,700
Total Revenues	\$ 51,096,672	\$ 49,600,195	\$ 49,143,916	\$ 49,560,590

**Jefferson College
Fiscal Year 2020
Budget Summary**

All Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Expenditures:				
Instructional	\$ 16,137,446	\$ 14,967,940	\$ 15,168,410	\$ 15,633,944
Administration & General	9,126,778	8,898,560	10,088,255	10,891,694
Plant Oper & Maint	3,418,521	3,611,395	4,923,197	5,442,348
Grants & Scholarships	10,158,238	10,368,577	10,288,793	9,684,458
Auxiliary Enterprises	1,147,288	1,261,889	1,210,861	1,312,460
Academic Support	1,318,022	1,261,928	1,367,655	1,389,109
Student Services	4,396,584	4,288,819	4,061,518	4,573,794
Scholarships	1,163,574	1,102,500	1,157,160	1,099,400
Public Service	161,798	106,857	120,253	47,500
Total Expenditures	\$ 47,028,249	\$ 45,868,465	\$ 48,386,102	\$ 50,074,707
Net Revenue Less Expenses	\$ 4,068,423	\$ 3,731,730	\$ 757,814	\$ (514,117)
Transfers In/Out	(5,045,985)	(5,614,662)	-	-
Net Increase/Decrease for YTD	\$ (977,562)	\$ (1,882,932)	\$ 757,814	\$ (514,117)
Beginning Net Assets	18,762,780	17,785,218	15,902,286	16,660,100
Ending Net Assets	\$ 17,785,218	\$ 15,902,286	\$ 16,660,100	\$ 16,145,983

**Jefferson College
Fiscal Year 2020
Budget Summary**

Current Unrestricted Fund

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Revenues:				
State Aid	\$ 7,453,096	\$ 7,319,374	\$ 7,312,259	\$ 7,300,000
Tuition and fees	10,722,562	10,768,991	11,166,031	11,505,918
Local Taxes	8,097,502	8,346,666	8,281,500	8,382,000
Federal Grant Revenue	20,759	25,823	23,000	22,000
State Grant Revenue	779,342	666,282	75,000	23,000
Student Aid	1,389,971	1,596,388	1,900,000	1,800,000
Sales & Services	1,097,530	1,244,251	1,003,887	1,328,000
Adult Education	-	-	-	-
Student Activities	1,575	-	-	-
Organized Activities	5,969	11,368	20,500	17,000
Auxiliary Enterprises	350,727	438,507	420,000	444,536
Interest Income	110,819	109,176	141,000	100,000
Other	575,148	414,720	374,977	376,000
Total Revenues	\$ 30,605,000	\$ 30,941,546	\$ 30,718,154	\$ 31,298,454

**Jefferson College
Fiscal Year 2020
Budget Summary**

Current Unrestricted Fund

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Expenditures:				
Instructional	\$ 14,425,932	\$ 13,561,800	\$ 12,799,901	\$ 12,929,214
Administration & General	5,728,410	5,434,246	5,471,904	6,088,074
Plant Oper & Maint	3,044,393	3,191,318	3,321,095	3,251,949
Grants & Scholarships	1,433,209	1,664,734	1,925,000	1,865,000
Auxiliary Enterprises	491,602	516,649	533,490	552,958
Academic Support	1,198,400	1,159,945	1,342,855	1,342,926
Student Services	3,792,913	3,601,841	3,510,235	3,924,905
Scholarships	1,163,574	1,102,500	1,157,160	1,099,400
Public Service	156,481	101,461	95,682	47,500
Total Expenditures	\$ 31,434,914	\$ 30,334,494	\$ 30,157,322	\$ 31,101,926
Net Revenue Less Expenses	\$ (829,914)	\$ 607,052	\$ 560,832	\$ 196,528
Transfers In/Out	(66,178)	(268,446)	104,321	109,584
Net Increase/Decrease for YTD	\$ (896,092)	\$ 338,606	\$ 665,153	\$ 306,112
Beginning Net Assets	5,288,764	4,392,672	4,731,278	5,396,431
Ending Net Assets	\$ 4,392,672	\$ 4,731,278	\$ 5,396,431	\$ 5,702,543

**Jefferson College
Fiscal Year 2020
Budget Summary**

Current Restricted Fund

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Revenues:				
State Aid	\$ 2,375,980	\$ 333,043	\$ 333,000	\$ 333,043
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	1,649,699	1,432,941	1,175,635	1,287,595
State Grant Revenue	1,935,869	2,235,401	2,784,022	2,953,988
Student Aid	7,387,414	7,225,773	6,666,500	6,145,799
Sales & Services	-	-	-	-
Adult Education	192,443	180,651	227,360	274,681
Student Activities	62,058	55,319	34,175	37,830
Organized Activities	55,867	76,552	47,342	50,100
Auxiliary Enterprises	728,980	757,262	780,500	757,500
Interest Income	31,859	28,536	17,000	17,400
Other	2,643,123	2,830,105	2,814,671	2,778,700
Total Revenues	\$ 17,063,292	\$ 15,155,583	\$ 14,880,205	\$ 14,636,636

**Jefferson College
Fiscal Year 2020
Budget Summary**

Current Restricted Fund

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Expenditures:				
Instructional	\$ 1,588,061	\$ 1,318,211	\$ 2,213,582	\$ 2,402,146
Administration & General	2,799,976	2,673,799	2,723,100	2,786,600
Plant Oper & Maint	265,417	208,935	666,000	666,086
Grants & Scholarships	8,725,029	8,703,843	8,363,793	7,819,458
Auxiliary Enterprises	650,042	649,695	677,371	759,502
Academic Support	119,613	13,809	24,800	23,683
Student Services	585,370	632,217	485,127	573,889
Scholarships	-	-	-	-
Public Service	4,773	5,396	17,971	-
Total Expenditures	\$ 14,738,281	\$ 14,205,905	\$ 15,171,744	\$ 15,031,364
Net Revenue Less Expenses	\$ 2,325,011	\$ 949,678	\$ (291,539)	\$ (394,728)
Transfers In/Out	(2,206,572)	(641,402)	417,168	415,126
Net Increase/Decrease for YTD	\$ 118,439	\$ 308,276	\$ 125,629	\$ 20,398
Beginning Net Assets	1,379,859	1,498,298	1,806,574	1,932,203
Ending Net Assets	\$ 1,498,298	\$ 1,806,574	\$ 1,932,203	\$ 1,952,601

**Jefferson College
Fiscal Year 2020
Budget Summary**

Plant Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Revenues:				
State Aid	\$ 150,000	\$ -	\$ -	\$ -
Tuition and fees	815,111	761,480	745,352	856,200
Local Taxes	2,455,928	2,538,005	2,657,875	2,689,200
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	7,490	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	608	1,198	2,900	2,500
Other	55,100	219,470	111,830	50,000
Total Revenues	\$ 3,476,747	\$ 3,527,643	\$ 3,517,957	\$ 3,597,900

**Jefferson College
Fiscal Year 2020
Budget Summary**

Plant Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 Budget
Expenditures:				
Instructional	\$ 123,453	\$ 87,929	\$ 154,927	\$ 302,584
Administration & General	598,392	790,515	1,893,251	2,017,020
Plant Oper & Maint	108,711	211,142	936,102	1,524,313
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	5,644	95,545	-	-
Academic Support	9	88,174	-	22,500
Student Services	18,301	54,761	66,156	75,000
Scholarships	-	-	-	-
Public Service	544	-	6,600	-
Total Expenditures	\$ 855,054	\$ 1,328,066	\$ 3,057,036	\$ 3,941,417
Net Revenue Less Expenses	\$ 2,621,693	\$ 2,199,577	\$ 460,921	\$ (343,517)
Transfers In/Out	(2,821,602)	(4,735,201)	(521,489)	(524,710)
Net Increase/Decrease for YTD	\$ (199,909)	\$ (2,535,624)	\$ (60,568)	\$ (868,227)
Beginning Net Assets	11,400,817	11,200,908	8,665,284	8,604,716
Ending Net Assets	\$ 11,200,908	\$ 8,665,284	\$ 8,604,716	\$ 7,736,489

Capital Projects

FISCAL 2020 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<u>Approved By Strategic Planning Committee</u>	
CTE 100/102 Remodel	\$110,000
Active Learning Classroom	48,584
Astronomical Observatory	38,000
Musical Instruments replacements	33,000
Art Gallery ASII	30,000
Fine Arts Stage Flooring replacement	25,000
Utility Carts - Student Services	25,000
A/E Budget Review	25,000
ASI 101 Remodel	24,000
Missouri American Indian Artifact Display	22,500
TOTAL STRATEGIC PLANNING COMMITTEE	\$381,084 *
<u>Infrastructure Repair/Replacement</u>	
Field House Roof Replacement	\$450,000
Child Development Center Renovation	320,513
Viking Woods-Ongoing Repairs/Upgrades	135,000
Student Center Roof Replacement	80,000
Maintenance Vehicles (2 trucks)	60,000
Asphalt Repair	50,000
Painting Interior Lobbies/Corridors	50,000
Utility Management Upgrades	45,000
Carpet & Tile Replacement	45,000
Stage Rigging	30,000
LED LIGHTS Phase II	25,000
Child Development Center Roof Replacement	20,000
Asbestos Abatement	20,000
Landscape & Tree Removal	20,000
Floor Care Equipment	15,000
Viking Room HVAC replacement	14,000
Concrete Repair	10,000
TOTAL INFRASTRUCTURE REPAIR	\$1,389,513
<u>Annual Replacement Capital</u>	
Annual Computer Replacement	\$350,000
Security Upgrades	200,000
Technology Upgrades	150,000
Furniture Replacement - Instructional	142,000
Furniture Replacement - Non-Instructional	50,000
TOTAL REPLACEMENT CAPITAL	\$892,000
<u>Carryover Projects (Approved in FY 2019, to be Completed in FY 2020)</u>	
Campus Digital Signage	45,000
BWD Center Expansion/Innovation Center	41,000
Viking Woods Wireless Access	41,000
Softball Field Dugouts Upgrade	38,800
TOTAL CARRYOVER	\$165,800
TOTAL CAPITAL PROJECTS FY2020	<u>\$2,828,397</u>

* \$97,289 of total to be secured from other restricted funds

Other Funds

**Jefferson College
Fiscal Year 2020
Budget Summary**

Other Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 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	(48,367)	(24,577)	27,600	27,600
Other	-	-	-	-
Total Revenues	\$ (48,367)	\$ (24,577)	\$ 27,600	\$ 27,600

**Jefferson College
Fiscal Year 2020
Budget Summary**

Other Funds

	2017 Actuals	2018 Actuals	2019 Projected	2020 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	\$ (48,367)	\$ (24,577)	\$ 27,600	\$ 27,600
Transfers In/Out	48,367	30,387	-	-
Net Increase/Decrease for YTD	\$ -	\$ 5,810	\$ 27,600	\$ 27,600
Beginning Net Assets	693,340	693,340	699,150	726,750
Ending Net Assets	\$ 693,340	\$ 699,150	\$ 726,750	\$ 754,350

Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2019-20**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>INSTRUCTION</u>		
<u>Vice President of Instruction Office</u>		
Vice President of Instruction	501	\$126,488
Admin Assistant - Vice President of Instruction	505	39,686
<u>Dean of Instruction Office</u>		
Dean of Instruction	508	\$103,768
Associate Dean - School of Business, Social Science & Public Service	700	94,932
Associate Dean - School of Humanities	750	95,118
Associate Dean - School of Math, Physics & Technology (Vacant)	520	0
Associate Dean - School of Science and Health	580	99,758
Admin Assistant - Dean of Instruction	515	37,773
Director - ATS	581	66,248
Director - Bus & Comm Develop (96.7% funded w/ 3.3%MoRap funded (Includes VSIP payout)	860	117,211
Director - Institutional Effectiveness & Strategic Planning	107	81,068
Director - Institutional Research & Compliance	725	75,421
Director - Nursing	602	74,169
Director - Public Safety Programs	600	78,367
Director - Veterinary Technology	625	73,037
Assistant Director - Nursing	619	48,017
Accountability Clerk	598	35,963
Coordinator Testing Services	846	41,683
Enrollment Services Assistant	601	31,658
Lead Testing Supervisor-JCA	836	31,990
Nursing Clinical Coordinator	618	54,658
Off-Campus Office Specialist I-JCI	818	31,970
Workforce Dev Custom Train Coord (96% funded w/ 4% MoRap funded) (Includes VSIP payout)	861	70,805
Secretary - Associate Dean - Math, Physics & Technology	516	33,218
Secretary - ATS	582	31,970
Secretary - Business Education & Community Development	841	36,754
Secretary - Nursing	613	36,754
Secretary - School of Business, Social Science & Public Service	503	39,374

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Dean of Instruction Office (continued)</u>		
Secretary - School of Humanities	506	\$36,691
Secretary - School of Science and Health	517	31,346
PT Academic Learning Lab Instructor	874	11,413
PT Academic Learning Lab Instructor	875	10,070
PT Academic Learning Lab Instructor	876	12,588
PT Academic Learning Lab Instructor (Vacant)	877	0
PT Academic Learning Lab Instructor (Vacant)	878	0
PT Evening Switchboard Operator	656	10,062
PT Evening Switchboard Operator	657	10,901
PT Learning Center Instructor	822	16,020
PT Learning Center Instructor	823	27,587
PT Learning Center Instructor	827	9,231
PT Learning Center Instructor (Vacant)	825	0
PT Learning Center Instructor (Vacant)	826	0
PT Secretary-Institutional Effectiveness & Strategic Planning (Vacant)	507	0
PT Secretary-Nursing	603	7,849
PT Testing Supervisor	832	18,502
PT Testing Supervisor	839	10,182
PT Testing Supervisor	870	10,182
PT Testing Supervisor	873	19,358
PT Testing Supervisor	833	15,773
PT Testing Supervisor (Vacant)	872	0
PT Testing Supervisor-JCA	834	14,036
PT Testing Supervisor-JCA	835	15,542
PT-Theater Coordinator	770	12,331
PT-Theater Tech Manager	769	11,612

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Faculty</u>		
Associate Professor-HVAC	523	\$63,262
Instructor-Automotive Tech	527	51,221
Associate Professor-English	530	57,351
Professor-Automotive Tech	532	76,044
Assistant Professor-Business Management	552	53,544
Health Information Technologies Program Director	554	53,048
Professor-Business Management	556	85,714
Associate Professor-Business Administration (Vacant)	558	0
Professor-Business Administration	559	74,620
Associate Professor-CIS-ATS	562	60,665
Associate Professor-CIS	563	58,498
Professor-CIS	565	71,064
Half-Time Faculty-ATS Fire Science	578	27,488
Faculty-Culinary Arts-ATS	583	50,892
Associate Professor-Building Repair Technology-ATS	585	70,090
Professor-Metal Fab-ATS	586	72,921
Professor-Bldg Trades-ATS	589	85,823
Professor-Health & Occupations-ATS	590	82,120
Assistant Professor-Nursing	608	57,351
Assistant Professor-Nursing	609	68,061
Instructor Professor-Nursing	610	47,728
Faculty-Nursing	611	47,405
Assistant Professor-Nursing	614	48,105
Assistant Professor-Nursing	615	55,707
Associate Professor-Veterinary Tech	624	63,320
Assistant Professor-Veterinary Tech	626	57,957
Associate Professor-Law Enforcement Academy	628	56,447
Associate Professor-Criminal Justice	630	71,722
Faculty-EMT	640	51,000
Assistant Professor-EMT	641	54,879
Academic Coordinator Clin Ed/Assistant Professor-PTA	642	73,431
PTA Program Director/Assistant Prof	643	82,217
OTA Program Director/Faculty	646	68,827

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Faculty (continued)</u>		
OTA Fieldwork Coord/Assistant Professor	647	\$59,556
Program Director/Assistant Prof-Rad Tech	648	77,910
Faculty-Rad Technologies	649	61,654
Professor-History	701	76,242
Professor-Psychology	702	77,634
Professor-History	704	73,675
Professor-Psychology	705	63,266
Professor-Political Science	706	62,438
Professor-History	708	79,981
Associate Professor PE/Head Volleyball Coach	709	53,425
Instructor-Economics	710	47,726
Assistant Professor-Sociology	711	57,351
Professor-Teacher Education	715	70,316
Instructor-Psychology	716	49,927
Associate Professor-College Studies	717	59,668
Associate Professor-Mathematics	724	63,844
Professor-Mathematics	726	70,316
Associate Professor-Mathematics	727	56,774
Faculty-Mathematics (Vacant)	728	0
Assistant Professor-Biology	729	53,544
Professor-Mathematics	730	78,686
Assistant Professor-Biology	731	51,944
Faculty-Mathematics	732	45,786
Professor-Biology	733	51,000
Associate Professor-Anatomy & Physiology	734	64,586
Instructor-Physical Science	735	55,124
Professor-Chemistry	736	76,111
Assistant Professor-Physics	737	58,488
Instructor-Physical Science	739	50,475
Professor-Biology	740	51,000
Associate Professor-Biology	741	73,987
Associate Professor-Mathematics	742	57,433

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Faculty (continued)</u>		
Associate Professor-Chemistry	744	\$54,043
Science Lab Coordinator	747	38,522
Faculty-Computer Science (Vacant)	748	0
Professor-Spanish	752	50,292
Assistant Professor-English	753	55,124
Instructor-Philosophy	754	51,553
Professor-English (Vacant)	755	0
Associate Professor-English	756	58,498
Assistant Professor-English	757	59,668
Professor-Music	758	64,961
Professor-Art	759	82,386
Professor-English	761	77,634
Associate Professor-Communications & Theatre	762	58,498
Professor-English	763	73,156
Assistant Professor-Music	764	50,903
Professor-Communications & Theatre	765	71,722
Professor-English	766	73,156
Associate Professor-Art	767	60,014
Faculty-ATS Health Services Program (25% funded w/ 75% Perkins funded)	904	13,615

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Library Services</u>		
Director - Library Services	665	\$71,387
Library Specialist	666	31,450
Assistant Director - Library Services	667	57,840
Faculty-Librarian	668	44,285
Emerging Tech Librarian	674	46,074
PT Library Assistant	670	15,888
PT Library Assistant	671	17,508
PT Library Assistant	672	17,955
PT Reference Librarian	673	13,629
PT Instruction & Reference Librarian (Vacant)	675	0
PT Library Computer Lab Assistant (Vacant)	677	0
<u>Online Education and Assessment</u>		
Sr. Director-Online Education and Assessment	690	\$103,692
Secretary - Online Education & Assessment	504	31,970
Academic Success Center Coordinator	514	50,440
Instructional Support Specialist	691	40,747
Instructional Designer	693	49,115
PT Help Desk -ISAC	694	15,350
PT Help Desk -ISAC	910	14,525
Instructional Design Assistant	912	28,330

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>STUDENT SERVICES</u>		
<u>Vice President of Student Services Office</u>		
Vice President of Student Services	201	\$122,165
Admin Assistant-VP of Student Services	205	45,947
<u>Enrollment Services</u>		
Registrar	240	\$76,925
Director-Enrollment & Retention	270	81,884
Director-Enrollment Services	243	62,674
Enrollment Services Specialist	221	45,573
Enrollment Services Specialist	222	52,273
Enrollment Services Assistant	223	30,264
Enrollment Services Specialist	224	45,572
Enrollment Services Specialist	226	55,228
Enrollment Services Secretary	231	41,392
Secretary - Registrar	241	35,256
Enrollment Services Assistant	242	29,682
Information Analyst	244	41,454
Enrollment Services Support Assistant	245	39,686
Enrollment Services Assistant	261	33,114
Enrollment Services Specialist	271	44,678
Enrollment Services Specialist/Baseball Coach	272	44,678
Enrollment Services Specialist	275	63,619
Enrollment Services Specialist	276	53,329
Enrollment Services Specialist	278	50,239
Enrollment Services Specialist	279	45,849
<u>Career Development</u>		
Employment Specialist	232	\$49,115
PT Employment Services Assistant	233	13,291

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Student Financial Services</u>		
Director - Student Financial Services	250	\$79,926
Financial Aid Asst. I	251	30,264
Financial Aid Asst. II	252	41,226
Financial Aid Asst. I	253	31,658
Financial Aid Rep I (Includes VSIP payout)	254	67,231
Financial Aid Assistant I	256	29,682
Information Analyst	350	66,013
<u>Behavioral Concerns and Student Conduct</u>		
Behavioral Concerns and Student Conduct Coordinator	274	\$49,694
PT - Conduct	290	26,854
<u>Athletics</u>		
Director of Athletics	680	\$80,340
Head Women Basketball Coach/Student Athlete Success Coordinator	277	45,572
Fieldhouse Coordinator	684	58,874
Secretary - Athletic Director	685	38,938
Athletic Trainer	686	48,301
Head Soccer Coach	687	45,573
<u>Child Development Center</u>		
Director - Child Development Center	210	\$66,237
Curriculum Coordinator	211	47,572
Lead Teacher	213	31,970
Lead Teacher	214	31,970
Lead Teacher	215	34,570
Lead Teacher	216	31,970
PT Lead Teacher	217	21,852
Lead Teacher	218	31,970
PT CDC Teacher Assistant	208	15,050
PT CDC Teacher Assistant	209	15,050
PT CDC Teacher Assistant	219	15,050

**PERSONNEL ASSIGNMENTS AND SALARIES
2019-20**

POSITION	PIN	SALARY
<u>Jefferson College - Arnold</u>		
Enrollment Services Specialist-JCA	814	\$55,478
Enrollment Services Assistant-JCA	811	31,970
Enrollment Services Assistant-JCA	812	34,112
<u>Disability Support Services</u>		
Disability Support Services Coordinator	837	\$50,028
DSS Academic Support Assistant	845	29,682
Secretary - Disability Support Services	838	30,264

**PERSONNEL ASSIGNMENTS AND SALARIES
2019-20**

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$225,580
President Elect	002	145,000
Title IX, D&I ,Comp Coordinator	130	64,938
Administrative Assistant to the President & BOT	003	59,940
<u>Development</u>		
Executive Director of Development	108	\$90,243
Development Assistant (Includes VSIP payout)	109	52,378
<u>Public Relations & Marketing</u>		
Director - Public Relations & Marketing	110	\$89,041
Sr. Graphic Designer	113	52,273
Admin Assistant-VP of Finance & Administration (25% with 75% to Business Office)	305	9,303
Webmaster-Digital Marketing Coordinator	353	45,849
Graphic Designer	115	42,283
Media Specialist	661	48,301
PT Audio Visual Technician	911	13,557
<u>Human Resources</u>		
Director-HR	330	\$108,404
Secretary-HR	331	35,110
HR Specialist	332	45,572
PT HR Office Assistant	333	14,032
PT HR Clerk	334	9,411

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>FINANCE & ADMINISTRATION</u>		
<u>Business Office</u>		
Vice President of Finance & Administration	301	\$140,364
Admin Assistant-VP of Finance & Administration (75% with 25% to Public Relations)	305	27,908
Controller	370	92,643
Procurement Coordinator	371	54,922
Payroll Manager	372	51,197
Accounts Payable Specialist	373	35,110
Accounting Manager	374	59,776
Cashier	375	31,491
Account Clerk (Includes VSIP payout)	376	33,426
Cashier	377	27,477
Accountant	378	49,115
Director of Financial Reporting & Analysis	381	91,804
Student Account Specialist	382	31,970
Payroll Specialist	384	47,715
<u>Central Office Services</u>		
Mail & Purchasing Specialist	311	\$39,395
PT Mail Clerk	313	10,316

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
<u>Operations and Maintenance</u>		
Director - Building & Grounds	390	\$78,352
Supervisor-Bldg Services	391	47,882
Bldg Services Tech III	393	27,352
Bldg Services Tech III	394	27,768
Bldg Services Tech I (Vacant)	395	0
Bldg Services Tech III	396	26,936
Bldg Services Tech III	399	29,037
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	8,464
Building Services Tech III	416	27,768
PT Bldg Services Tech III-JCA	417	11,968
PT Maintenance Technician (Vacant)	418	0
Maintenance Tech II	421	33,280
Maintenance Tech IV	422	43,846
Maintenance Tech III	423	39,291
Project Coordinator - B&G	424	38,522
Maintenance Tech IV	425	44,512
Maintenance Tech II	426	36,400
Maintenance Tech IV	427	43,222
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
2019-20

POSITION	PIN	SALARY
<u>Campus Police</u>		
Campus Police Supervisor	428	\$55,310
Campus Police Officer	429	36,691
Campus Police Officer	430	46,883
Campus Police Officer	435	35,298
Campus Police Officer	436	36,005
Campus Police Officer	437	36,005
Campus Police Officer	438	35,298
PT Campus Police Officer (Vacant)	439	0
Campus Police Officer	442	36,005
Campus Police Officer	443	35,298
<u>Information Technology</u>		
Sr. Director of Information Technology	344	\$122,086
Database Administrator	114	66,512
Manager-Software Development	340	80,636
Systems Analyst	342	43,945
IT Analyst	343	70,580
User Services Coordinator	345	42,016
Computer Technician	349	31,179
Sr. Network Analyst II	351	65,207
Senior Applications Developer	352	70,826
Applications Developer	354	67,325
Systems Analyst	355	43,945
Computer Technician	695	30,264
Computer Technician	696	31,658
Computer Technician	697	29,682
Computer Support Specialist	698	40,102
PT Computer Lab Assistant	699	13,620

PERSONNEL ASSIGNMENTS AND SALARIES
2019-20

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Instructor-Applied Math-ATS	587	\$49,122
Professor-Applied Communications-ATS	588	74,272
Instructor-Applied Communications-ATS	591	53,031
Instructor-CIM	525	51,596
Assistant Professor-Health Info Technology	555	52,058
Instructor-Culinary Arts	536	47,975
ATS Career Placement & Assessment Coordinator	576	44,678
Faculty-ATS Health Services Program (75% funded w/ 25% Unrestricted funded)	904	40,845
Associate Professor-Biomedical Science-ATS (25% funded w/ 75% CTE Base funded)	599	15,196
<u>CTE Based Funding</u>		
Professor-Welding	596	\$74,553
Instructor-Building Trades-ATS	597	57,771
Associate Professor-Biomedical Science-ATS (75% funded w/ 25% Perkins)	599	45,588
Assistant Professor-Biomedical Science-ATS	577	59,886
Assistant Professor-Early Childhood Education	714	60,105
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$60,730
Secretary-Student Support Services	281	30,867
Academic Skills Coordinator	282	54,882
Student Support Coordinator	283	43,688
<u>MoRAP Funds</u>		
Director - Bus & Comm Develop (3.3% funded w/ 97.7% Unrestricted) (Includes VSIP payout)	860	\$4,000
Workforce Dev Cust Train Coord (4% funded w/ 96% Unrestricted funded) (Includes VSIP payout)	861	3,000
<u>Viking Woods Funds</u>		
Director - Residential & Student Life	360	\$56,310
Assistant Director - Residential & Student Life	361	42,283
Maintenance Tech III - Student Housing	362	39,291
PT Secretary-Residential & Student Life	683	19,521

**PERSONNEL ASSIGNMENTS AND SALARIES
2019-20**

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
AEL Lead Instructor	855	\$53,586
PT AEL Instructional Assistant I	853	11,128
PT AEL Instructional Assistant II	856	12,190
PT AEL Instructor	857	21,598
PT AEL Instructor (Vacant)	858	0
PT AEL Instructor	859	14,150
PT AEL Instructor	862	17,938
PT AEL Instructor	863	5,665
PT AEL Instructor	864	17,938
PT AEL Instructor	865	11,329
PT AEL Instructor	866	17,416
PT AEL Instructor	867	26,770
PT AEL Instructor	868	17,938
PT AEL Instructor	869	11,329
<u>Office of Justice Violence Against Women</u>		
Violence Prevention Project Coordinator	286	\$38,522
<u>SkillUp/SNAP</u>		
SkillUp Coordinator	574	\$45,572

Schedule of Indebtedness

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

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
2019	\$ 471,527	\$ 130,113	\$ 601,640
2020	489,663	111,977	601,640
2021	508,497	93,143	601,640
2022	528,054	73,616	601,670
2023	548,364	53,276	601,640
2024-2025	<u>1,110,677</u>	<u>42,468</u>	<u>1,153,145</u>
Total	<u>\$ 3,656,782</u>	<u>\$ 504,593</u>	<u>\$ 4,161,375</u>

Leasehold Revenue Bonds - Series 2015

Year	Principal	Interest	Total
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>\$ 2,240,000</u>	<u>\$ 167,650</u>	<u>\$ 2,407,650</u>

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

Year	Principal	Interest	Total
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	260,000	46,575	306,575
2024-2025	<u>550,000</u>	<u>47,725</u>	<u>597,725</u>
Total	<u>\$ 2,530,000</u>	<u>\$ 475,092</u>	<u>\$ 3,005,092</u>

Lease Purchase Bonds Series 2018

Year	Principal	Interest	Total
2018	\$ 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	178,030	9,524	187,554
2024-2025	<u>275,597</u>	<u>5,601</u>	<u>281,198</u>
Total	<u>\$ 1,121,943</u>	<u>\$ 97,027</u>	<u>\$ 1,218,970</u>

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

Capital Lease - Vehicles

Year	Principal	Interest	Total
2019	<u>27,003</u>	<u>1,472</u>	<u>28,475</u>
Total	<u>\$ 27,003</u>	<u>\$ 1,472</u>	<u>\$ 28,475</u>

Capital Lease - Equipment

Year	Principal	Interest	Total
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	10,281	633	10,914
2024	<u>10,593</u>	<u>321</u>	<u>10,914</u>
Total	<u>\$ 59,057</u>	<u>\$ 6,425</u>	<u>\$ 65,482</u>

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year	Real Property	Personal Property	Total	Percentage Increase
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	\$ 2,579,761,387	\$ 683,882,847	\$ 3,263,644,234	1.89%
2019	\$ 2,618,457,808	\$ 694,141,090	\$ 3,312,598,898	1.50% (*)

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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
2020	0.2516	0.03	0.05	0.3316 (*)

(*) Estimated