

JEFFERSON COLLEGE

BUDGET

2020-2021



Jefferson College
2020 - 2021 Budget
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President's Message

June 11, 2020

Jefferson College Board of Trustees
Jefferson College Faculty and Staff

RE: Jefferson College 2021 Budget

Included you will find the Jefferson College 2021 Budget. The Budget for FY 2021 was developed through a collaborative effort between the Board of Trustees, Board of Trustees Budget Subcommittee, Office of the President, Business Office, Administrative Team, various Committee Chairpersons, and other personnel as appropriate. The Budget reflects very large reductions in revenues both in FY 2020 and FY 2021 due to severe negative economic conditions caused by the COVID-19 virus.

A few key points regarding this year's budget:

- State funding was cut over \$1 million in FY 2020 (approximately 14%). We have included in our FY 2021 Budget further cuts in state funding of \$1.5 million (20%) due to extremely large state revenue shortfalls, as was announced by the Governor on June 2, 2020. The exact amount of the FY 2021 cut will likely not be known prior to July 1, 2020. In addition, the Governor could implement further withholdings at any time during FY 2021, depending upon how quickly the state economy recovers.
- The Budget also includes an estimated 20% reduction in enrollment for FY 2021 due to COVID-19, which will be a reduction in revenue of approximately \$1.1 million. While we feel that community colleges could eventually see a rebound in enrollment due to high unemployment and students' reluctance to commit to four-year institutions, we believe that, initially, enrollment will suffer.
- Other revenue sources will be negatively impacted by the decline in enrollment or the failing economic conditions including Bookstore revenues, Childcare revenues, ATS tuition, and Property Tax revenues.
- The increase in Technology Fees of \$9 per credit hour and the addition of a new Activity Fee of \$5 per credit hour, as previously approved by the Board, have been included in the FY 2021 Budget. These two fees will add approximately \$870,000 based on the reduced enrollment levels noted above.
- We have recognized two sources of federal funding in FY 2020, \$128,000 from the Strengthening Institutions Program and \$650,000 for the institutional portion of the CARES Act funding. The maximum amount of CARES Act institutional funding is \$1.3 million, but due to several restrictions placed on eligible expenses by the U.S. Department of Education and the U.S. Treasury, the College is estimating a conservative amount for that funding. College staff is in the process of finalizing the eligible expenses and hope to identify additional sources for FY 2021.
- Expenses for medical insurance are expected to rise by approximately 10%. The College is also required to pay for the Board Election in FY 2021 (estimated at \$75,000), and we will see a small mandated increase in the minimum wage which will primarily affect temporary and student workers.
- All raises and Compensation Study increases for FY 2021 have been held, and the College has frozen hiring for most open positions, including the Provost. This has resulted in savings of approximately \$1.3 million.
- I challenged my direct reports to go back to their areas and cut 10% of all general (non-payroll) expenses which resulted in approximately \$580,000 in savings across a wide spectrum of expense accounts.
- After accounting for all savings noted above, we are anticipating a deficit of approximately \$2.1 million to be absorbed out of our Unrestricted Fund reserve. It is estimated that the College's Unrestricted Fund reserve will be at approximately \$3.6 million or 13.1% of revenues by the end of FY 2021. This is well below the College's desired range of 15%-20%. We are hopeful for a faster than anticipated turnaround in enrollment levels to help alleviate a portion of that projected deficit.

Sincerely,

A handwritten signature in dark ink that reads "Dena McCaffrey".

Dena McCaffrey, Ed.D.
President Elect

Budget Summaries

**Jefferson College
Fiscal Year 2021
Budget Summary**

All Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Revenues:				
State Aid	\$ 7,652,417	\$ 7,650,035	\$ 6,617,043	\$ 6,068,000
Tuition and fees	11,530,472	11,806,563	12,040,377	10,976,750
Local Taxes	10,884,671	10,974,189	11,275,000	11,049,500
Federal Grant Revenue	1,458,764	1,235,835	3,494,422	1,878,401
State Grant Revenue	2,909,173	2,981,953	3,007,768	3,084,305
Student Aid	8,822,161	8,334,614	7,372,464	6,862,366
Sales & Services	1,244,251	982,169	1,122,206	941,753
Adult Education	180,651	198,587	200,000	227,360
Student Activities	55,319	39,896	29,905	31,700
Organized Activities	87,920	79,742	21,335	59,250
Auxiliary Enterprises	1,195,769	1,209,186	990,997	785,250
Interest Income	114,333	253,273	176,865	123,500
Other	3,464,295	3,916,188	3,038,407	3,317,200
Total Revenues	\$ 49,600,196	\$ 49,662,230	\$ 49,386,789	\$ 45,405,335

**Jefferson College
Fiscal Year 2021
Budget Summary**

All Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Expenditures:				
Instructional	\$ 14,967,940	\$ 15,036,667	\$ 15,090,545	\$ 15,277,941
Administration & General	8,898,560	8,510,996	11,171,254	10,205,167
Plant Oper & Maint	3,611,395	3,662,418	4,580,310	5,645,798
Grants & Scholarships	10,368,577	10,103,025	10,403,958	8,685,604
Auxiliary Enterprises	1,261,889	1,225,400	1,408,684	1,210,191
Academic Support	1,261,928	1,321,853	1,291,525	1,231,553
Student Services	4,288,819	4,050,122	4,248,178	4,676,786
Scholarships	1,102,500	1,163,939	1,264,625	1,233,500
Public Service	106,857	120,242	33,321	20,000
Total Expenditures	\$ 45,868,465	\$ 45,194,662	\$ 49,492,400	\$ 48,186,540
Net Revenue Less Expenses	\$ 3,731,731	\$ 4,467,568	\$ (105,611)	\$ (2,781,205)
Transfers In/Out	(5,614,662)	(3,050,989)	-	-
Net Increase/Decrease for YTD	\$ (1,882,931)	\$ 1,416,579	\$ (105,611)	\$ (2,781,205)
Beginning Net Assets	17,785,218	15,902,287	17,318,866	17,213,255
Ending Net Assets	\$ 15,902,287	\$ 17,318,866	\$ 17,213,255	\$ 14,432,050

**Jefferson College
Fiscal Year 2021
Budget Summary**

Current Unrestricted Fund

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Revenues:				
State Aid	\$ 7,319,374	\$ 7,316,992	\$ 6,284,000	\$ 5,800,000
Tuition and fees	10,768,992	11,066,637	11,340,677	10,416,990
Local Taxes	8,346,666	8,327,030	8,543,000	8,372,140
Federal Grant Revenue	25,823	23,465	19,200	19,000
State Grant Revenue	666,282	110,285	100,000	100,000
Student Aid	1,596,388	1,859,220	1,825,000	1,800,000
Sales & Services	1,244,251	982,169	1,122,206	941,753
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	11,368	22,151	12,665	15,500
Auxiliary Enterprises	438,507	413,375	325,000	400,500
Interest Income	109,176	177,915	127,000	75,000
Other	414,720	411,391	301,707	253,500
Total Revenues	\$ 30,941,547	\$ 30,710,630	\$ 30,000,455	\$ 28,194,383

**Jefferson College
Fiscal Year 2021
Budget Summary**

Current Unrestricted Fund

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Expenditures:				
Instructional	\$ 13,561,800	\$ 12,963,211	\$ 12,513,444	\$ 12,855,042
Administration & General	5,434,246	5,216,516	6,092,750	5,566,420
Plant Oper & Maint	3,191,318	3,299,424	2,867,583	3,183,798
Grants & Scholarships	1,664,734	1,935,009	1,835,000	1,908,500
Auxiliary Enterprises	516,649	513,980	600,822	575,545
Academic Support	1,159,945	1,300,404	1,286,252	1,185,370
Student Services	3,601,841	3,501,420	3,793,307	4,016,073
Scholarships	1,102,500	1,163,939	1,251,125	1,233,500
Public Service	101,461	95,051	33,321	20,000
Total Expenditures	\$ 30,334,494	\$ 29,988,954	\$ 30,273,604	\$ 30,544,248
Net Revenue Less Expenses	\$ 607,053	\$ 721,676	\$ (273,149)	\$ (2,349,865)
Transfers In/Out	(268,446)	(186,523)	887,464	105,205
Net Increase/Decrease for YTD	\$ 338,607	\$ 535,153	\$ 614,315	\$ (2,244,660)
Beginning Net Assets	4,392,672	4,731,279	5,266,432	5,880,747
Ending Net Assets	\$ 4,731,279	\$ 5,266,432	\$ 5,880,747	\$ 3,636,087

**Jefferson College
Fiscal Year 2021
Budget Summary**

Current Restricted Fund

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Revenues:				
State Aid	\$ 333,043	\$ 333,043	\$ 333,043	\$ 268,000
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	1,432,941	1,212,370	3,475,222	1,859,401
State Grant Revenue	2,235,401	2,871,668	2,907,768	2,984,305
Student Aid	7,225,773	6,475,394	5,547,464	5,062,366
Sales & Services	-	-	-	-
Adult Education	180,651	198,587	200,000	227,360
Student Activities	55,319	39,896	29,905	31,700
Organized Activities	76,552	57,591	8,670	43,750
Auxiliary Enterprises	757,262	795,811	665,997	384,750
Interest Income	28,536	34,331	19,865	19,700
Other	2,830,105	2,801,689	2,688,700	3,018,700
Total Revenues	\$ 15,155,583	\$ 14,820,380	\$ 15,876,634	\$ 13,900,032

**Jefferson College
Fiscal Year 2021
Budget Summary**

Current Restricted Fund

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Expenditures:				
Instructional	\$ 1,318,211	\$ 1,863,255	\$ 2,390,905	\$ 2,296,899
Administration & General	2,673,799	2,711,116	2,692,750	3,022,250
Plant Oper & Maint	208,935	71,841	610,086	1,186,000
Grants & Scholarships	8,703,843	8,168,016	8,568,958	6,777,104
Auxiliary Enterprises	649,695	706,993	807,862	634,646
Academic Support	13,809	21,449	4,185	23,683
Student Services	632,217	492,516	427,871	582,713
Scholarships	-	-	13,500	-
Public Service	5,396	17,971	-	-
Total Expenditures	\$ 14,205,905	\$ 14,053,157	\$ 15,516,117	\$ 14,523,295
Net Revenue Less Expenses	\$ 949,678	\$ 767,223	\$ 360,517	\$ (623,263)
Transfers In/Out	(641,402)	(318,774)	(360,517)	395,567
Net Increase/Decrease for YTD	\$ 308,276	\$ 448,449	\$ -	\$ (227,696)
Beginning Net Assets	1,498,298	1,806,574	2,255,023	2,255,023
Ending Net Assets	\$ 1,806,574	\$ 2,255,023	\$ 2,255,023	\$ 2,027,327

**Jefferson College
Fiscal Year 2021
Budget Summary**

Plant Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	-
Tuition and fees	761,480	739,926	699,700	559,760
Local Taxes	2,538,005	2,647,159	2,732,000	2,677,360
Federal Grant Revenue	-	-	-	-
State Grant Revenue	7,490	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	1,198	2,643	2,400	1,200
Other	219,470	703,108	48,000	45,000
Total Revenues	\$ 3,527,643	\$ 4,092,836	\$ 3,482,100	\$ 3,283,320

**Jefferson College
Fiscal Year 2021
Budget Summary**

Plant Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 Budget
Expenditures:				
Instructional	\$ 87,929	\$ 210,201	\$ 186,196	\$ 126,000
Administration & General	790,515	583,364	2,385,754	1,616,497
Plant Oper & Maint	211,142	291,153	1,102,641	1,276,000
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	95,545	4,427	-	-
Academic Support	88,174	-	1,088	22,500
Student Services	54,761	56,186	27,000	78,000
Scholarships	-	-	-	-
Public Service	-	7,220	-	-
Total Expenditures	\$ 1,328,066	\$ 1,152,551	\$ 3,702,679	\$ 3,118,997
Net Revenue Less Expenses	\$ 2,199,577	\$ 2,940,285	\$ (220,579)	\$ 164,323
Transfers In/Out	(4,735,201)	(2,510,371)	(526,947)	(500,772)
Net Increase/Decrease for YTD	\$ (2,535,624)	\$ 429,914	\$ (747,526)	\$ (336,449)
Beginning Net Assets	11,200,908	8,665,284	9,095,198	8,347,672
Ending Net Assets	\$ 8,665,284	\$ 9,095,198	\$ 8,347,672	\$ 8,011,223

Capital Projects

FISCAL 2021 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<u>Approved By Strategic Planning Committee</u>	
CTE 138/140/142/142A Remodel	\$190,000
Viking Woods Door Upgrades	100,000 *
Vet Tech Expansion	90,000
Observatory Dome Infrastructure	48,000 *
Welding Shop Floor Refinishing	30,000
Testing Center Camer Installation	28,000 *
TOTAL STRATEGIC PLANNING COMMITTEE	\$486,000
<u>Infrastructure Repair/Replacement</u>	
CTE Roof Replacement	\$180,000
Asphalt Repairs	150,000
Carpet & Tile Replacement	150,000 *
JCA Pavement	90,000
ASI HVAC Utility Management Upgrades	65,000
FA HVAC Utility Management Upgrades	65,000
Painting Interior/Exterior	60,000 *
Viking Woods-Ongoing Repairs/Upgrades	43,000 *
In-House Carpentry Projects	40,000 *
Baseball Fence	35,000
Mechanical/HVAC/Boiler Repairs	30,000 *
Asbestos Abatement	30,000 *
CTE HVAC Utility Management Upgrades	30,000
FH HVAC Utility Management Upgrades	30,000
Architechural Services	30,000
Sidewalk Concrete Repair	30,000
JCA Main Staircase	20,000
JCA Renovations (Paint, Flooring)	15,000 *
Floor Care Equipment	6,000
TOTAL INFRASTRUCTURE REPAIR	\$1,099,000
<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 2020, to be Completed in FY 2021)</u>	
Fine Arts Stage Rigging	30,000
Astronomical Observatory	26,000
Fine Arts Stage Flooring Replacement	25,000
Missouri American Indian Artifact Display	22,500
TOTAL CARRYOVER	\$103,500
TOTAL CAPITAL PROJECTS FY2021	<u>\$2,538,500</u>

* These projects on hold pending mid-year review

Other Funds

**Jefferson College
Fiscal Year 2021
Budget Summary**

Other Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 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	(24,577)	38,384	27,600	27,600
Other	-	-	-	-
Total Revenues	\$ (24,577)	\$ 38,384	\$ 27,600	\$ 27,600

**Jefferson College
Fiscal Year 2021
Budget Summary**

Other Funds

	2018 Actuals	2019 Actuals	2020 Projected	2021 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	\$ (24,577)	\$ 38,384	\$ 27,600	\$ 27,600
Transfers In/Out	30,387	(35,321)	-	-
Net Increase/Decrease for YTD	\$ 5,810	\$ 3,063	\$ 27,600	\$ 27,600
Beginning Net Assets	693,340	699,150	702,213	729,813
Ending Net Assets	\$ 699,150	\$ 702,213	\$ 729,813	\$ 757,413

Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>INSTRUCTION</u>		
<u>Vice President of Instruction Office</u>		
Vice President of Instruction (Vacant)	501	\$0
Dean-Integrated Planning & Academic Resources	800	109,968
Admin Assistant - Vice President of Instruction	505	39,686
<u>Dean of Instruction Office</u>		
Dean of Instruction	508	\$103,768
Admin Assistant - Dean of Instruction	515	37,773
<u>School of Business, Social Science & Public Service</u>		
Associate Dean - School of Business, Social Science & Public Service	700	\$94,932
Secretary - School of Business, Social Science & Public Service	503	39,374
Assistant Professor-Business Management	552	56,227
Professor-Business Management	556	85,714
Professor-Business Administration	559	74,620
Half-Time Faculty-ATS Fire Science (Vacant)	578	0
Instructor-Culinary Arts-ATS	583	52,510
Director - Public Safety Programs	600	78,367
Enrollment Services Assistant	601	31,658
Associate Professor-Law Enforcement Academy	628	56,447
Professor-Criminal Justice	630	71,722
Associate Professor-EMT (Vacant)	640	0
Assistant Professor-EMT	641	54,879
PT Office Assistant	656	16,211
PT Evening Switchboard Operator	657	10,901
Professor-Psychology	702	77,634
Professor-Psychology	705	63,266
Associate Professor PE/Head Volleyball Coach	709	54,116
Instructor-Economics	710	49,466
Associate Professor-Sociology	711	57,351
Professor-Teacher Education	715	70,316
Instructor-Psychology	716	51,479
Associate Professor-College Studies	717	59,668
Off-Campus Office Specialist-JCI	818	31,970

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>School of Humanities</u>		
Associate Dean - School of Humanities	750	\$95,118
Secretary - School of Humanities	506	36,691
Associate Professor-English	530	62,523
Professor-History	701	76,242
Professor-History	704	73,675
Professor-Political Science	706	62,523
Professor-History	708	79,981
Assistant Professor-Spanish	752	50,292
Associate Professor-English	753	55,124
Faculty-Philosophy	754	51,553
Associate Professor-English	756	62,523
Associate 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
Professor-Art	767	62,523
<u>School of Math, Physics & Technology</u>		
Associate Dean - School of Math, Physics & Technology	520	\$82,805
Secretary - Associate Dean - Math, Physics & Technology	516	33,218
Associate Professor-HVAC	523	63,262
Instructor-Automotive Tech	527	52,804
Professor-Automotive Tech	532	76,044
Associate Professor-CIS-ATS	562	67,459
Associate Professor-CIS	563	58,498
Professor-CIS (Vacant)	565	0
Professor-Building Repair Technology-ATS	585	70,090
Professor-Metal Fab-ATS	586	72,921
Professor-Bldg Trades-ATS	589	85,823
Associate Professor-Mathematics	724	63,844

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>School of Math, Physics & Technology (continued)</u>		
Professor-Mathematics	726	\$70,316
Associate Professor-Mathematics	727	62,523
Professor-Mathematics	730	78,686
Instructor-Mathematics	732	45,786
Associate Professor-Physical Science (Vacant)	735	0
Assistant Professor-Physics	737	58,488
Instructor-Physical Science	739	50,475
Associate Professor-Mathematics	742	58,500
<u>School of Science and Health</u>		
Associate Dean - School of Science and Health	580	\$99,758
Secretary - School of Science and Health	517	31,346
Director - Nursing	602	74,169
Director - Veterinary Technology	625	73,037
Assistant Director - Nursing	619	60,251
Secretary - Nursing	613	36,754
Interim Assistant Director-Nursing	618	53,394
PT Secretary-Nursing	603	7,849
Health Information Technologies Program Director	554	55,548
Professor-Health & Occupations-ATS	590	82,120
Faculty-Nursing	605	65,000
Associate Professor-Nursing	609	68,061
Instructor-Nursing	610	47,728
Faculty-Nursing	611	47,405
Assistant Professor-Nursing	614	48,105
Assistant Professor-Nursing (1/2 year)	615	29,249
Associate Professor-Veterinary Tech	624	67,586
Faculty-Veterinary Tech	626	57,957
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
OTA Fieldwork Coord/Assistant Professor	647	59,556
Program Director/Assistant Prof-Rad Tech	648	81,075
Rad Tech Clinical Coordinator/Faculty	649	61,654

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>School of Science and Health (continued)</u>		
Assistant Professor-Biology	729	\$53,544
Associate Professor-Biology	731	54,116
Instructor-Biology	733	45,392
Associate Professor-Anatomy & Physiology	734	64,586
Professor-Chemistry	736	76,111
Instructor-Biology	740	45,100
Professor-Biology	741	73,987
Associate Professor-Chemistry	744	62,523
Laboratory Coordinator	747	38,522
Instructor-ATS Health Services Program (25% funded w/ 75% Perkins funded)	904	13,615
<u>Area Technical School</u>		
Director - ATS	581	\$66,248
Secretary - ATS	582	31,970
Accountability Clerk	598	35,963
<u>Career and Workforce Development</u>		
Assistant Director - Workforce Innovation & Employment Services	234	\$52,874
PT Employment Services Assistant	233	13,291
PT Skill-Up Coordinator (50% with 50% SkillUp)	235	7,805
Director - Business & Community Development	860	48,704
Senior Student Services Support Specialist-Workforce Development/Employment Services	861	44,678
Secretary - Business Education & Community Development	841	38,938
<u>Academic Success Centers</u>		
Academic Success Center Coordinator	514	\$50,440
PT Academic Learning Lab Instructor	823	27,587
PT Academic Learning Lab Instructor	827	9,231
PT Academic Learning Lab Instructor	874	11,413
PT Academic Learning Lab Instructor	875	10,070
PT Academic Learning Lab Instructor	876	12,588

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>Testing Services</u>		
Coordinator Testing Services	846	\$41,683
PT Testing Supervisor	832	18,821
PT Testing Supervisor	833	28,330
PT Testing Supervisor-JCA	834	14,278
PT Testing Supervisor-JCA	835	15,810
Lead Testing Supervisor-JCA	836	31,990
PT Testing Supervisor	839	10,566
<u>Library Services</u>		
Director - Library Services	665	\$71,387
Library Specialist	666	33,883
Assistant Director - Library Services	667	57,840
Access Service Librarian	668	44,000
Emerging Tech Librarian	674	46,134
PT Library Assistant	670	15,888
PT Library Assistant	671	17,508
PT Library Assistant	672	17,955
PT Library Assistant	673	13,629
<u>Online Education and Assessment</u>		
Secretary - Online Education & Assessment (Vacant)	504	\$0
Instructional Support Specialist	691	41,226
Senior Instructional Designer	693	49,115
PT Help Desk Assistant	694	15,350
PT Help Desk Assistant	910	15,050
Instructional Design Assistant	912	28,330

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

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>Admissions</u>		
Administrative Specialist	220	\$16,788
Enrollment Services Specialist	221	45,573
Enrollment Services Specialist	224	45,572
Director of Admissions	227	59,155
<u>Enrollment Services</u>		
Registrar	240	\$76,925
Enrollment Services Specialist (Vacant)	222	0
Enrollment Services Assistant	223	29,682
Assistant Registrar	226	55,228
Secretary - Registrar	241	35,256
Enrollment Services Assistant (Vacant)	242	0
Information Analyst (through August 17)	244	5,182
Enrollment Services Support Assistant	245	39,686
PT Information Analyst	248	20,927
Enrollment Services Assistant	261	33,114
Director-Enrollment & Retention	270	81,884
Student Development Coordinator	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
Enrollment Services Assistant	812	34,112
Enrollment Services Specialist	814	55,478

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>Student Financial Services</u>		
Director - Student Financial Services	250	\$79,926
Financial Aid Asst. I	251	31,346
Financial Aid Asst. II	252	51,251
Financial Aid Asst. I	253	43,098
Financial Aid Advisor	254	41,454
Financial Aid Assistant I	256	42,286
Information Analyst	350	66,013
<u>Behavioral Concerns and Student Conduct</u>		
Behavioral Concerns and Student Conduct Coordinator	274	\$49,694
Enrollment Services Secretary	231	41,392
<u>Athletics</u>		
Director of Athletics	680	\$84,926
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
2020-21**

POSITION	PIN	SALARY
<u>Jefferson College - Arnold</u>		
Director-Enrollment Services / Interim Director JCA	243	\$62,674
Enrollment Services Assistant-JCA	811	31,970
<u>Disability Support Services</u>		
Disability Support Services Coordinator	837	\$50,028
DSS Academic Support Assistant	845	35,110
Secretary - Disability Support Services	838	30,264

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$170,000
Administrative Assistant to the President & BOT	003	59,940
Director - Strategic Planning & Grants (Vacant)	107	0
Director - Student Comp / Title IX Coordinator	130	75,421
PT Information Analyst	249	14,948
Director - Institutional Research	725	64,938
<u>Development</u>		
Executive Director of Development (1/2 year)	108	\$50,471
Development Assistant	109	34,424
<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
Administrative Specialist	333	29,099

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

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
Director of Purchasing	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	376	29,099
Cashier (Vacant)	377	0
Accountant	378	49,115
Director of Financial Reporting & Analysis	381	91,804
Student Account Specialist	382	31,970
Payroll Specialist	384	48,672
<u>Central Office Services</u>		
Mail & Purchasing Specialist	311	\$39,395
PT Mail Clerk	313	10,316

PERSONNEL ASSIGNMENTS AND SALARIES
2020-21

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 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 (Vacant)	404	0
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	11,848
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	31,346
Maintenance Tech IV (Vacant)	427	0
Maintenance Tech II	432	33,779
Maintenance Tech II	433	34,278
Building & Grounds Tech-II JCA	434	37,128
Building & Grounds Tech I-JCA	431	30,867
Secretary-Bldg & Grounds	440	31,970

PERSONNEL ASSIGNMENTS AND SALARIES
2020-21

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	35,298
Campus Police Officer	437	36,005
Campus Police Officer	438	35,298
Campus Police Officer	442	35,298
Campus Police Officer	443	35,298
<u>Information Technology</u>		
Sr. Director of Information Technology	344	\$122,086
Database Administrator	114	72,010
Manager-Software Development	340	80,636
Systems Analyst	342	49,109
IT Analyst	343	70,580
User Services Coordinator	345	41,558
Computer Technician (Vacant)	349	0
Network Specialist	351	41,454
Senior Applications Developer	352	70,826
Applications Developer	354	67,325
Systems Analyst	355	43,945
Computer Technician	695	30,264
Senior Information Technology Technician	696	32,427
Computer Technician	697	29,682
Computer Support Specialist	698	45,718
PT Computer Lab Assistant	699	13,620

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Assistant Professor-CIM	525	\$51,596
Instructor-Culinary Arts (75% funded w/ 25% CTE Base funded)	536	11,994
Assistant Professor-Health Info Technology	555	52,058
ATS Career Placement & Assessment Coordinator	576	44,678
Instructor-Applied Math-ATS	587	49,122
Professor-Applied Communications-ATS	588	74,272
Instructor-Applied Communications-ATS	591	54,672
Associate Professor-Biomedical Science-ATS (25% funded w/ 75% CTE Base funded)	599	9,118
Instructor-ATS Health Services Program (75% funded w/ 25% Unrestricted funded)	904	40,845
<u>CTE Based Funding</u>		
Instructor-Culinary Arts (25% funded w/ 75% Perkins funded)	536	\$35,981
Associate Professor-Biomedical Science-ATS	577	59,886
Professor-Welding	596	77,384
Instructor-Building Trades-ATS	597	60,666
Associate Professor-Biomedical Science-ATS (75% funded w/ 25% Perkins)	599	51,666
Assistant Professor-Early Childhood Education	714	60,105
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$44,062
Secretary-Student Support Services	281	24,249
Interim Director Student Support Services	282	56,025
Student Support Coordinator	283	45,436
<u>Viking Woods Funds</u>		
Director - Residential & Student Life (Vacant)	360	\$0
Assistant Director - Residential & Student Life	361	42,283
Maintenance Tech III - Student Housing	362	39,291
Office Assistant-Residential & Student Life	683	29,682

**PERSONNEL ASSIGNMENTS AND SALARIES
2020-21**

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
Director - Adult Education & Literacy	855	\$53,586
PT AEL Instructional Assistant I	853	10,610
PT AEL Instructional Assistant II	856	16,114
PT AEL Instructor	857	4,892
PT AEL Instructor (Vacant)	858	0
PT AEL Instructor (Vacant)	859	0
PT AEL Instructor	862	22,658
PT AEL Instructor	863	8,602
PT AEL Instructor	864	17,938
PT AEL Instructor	865	3,329
PT AEL Instructor	866	5,868
PT AEL Instructor	867	17,938
PT AEL Instructor	868	12,903
PT AEL Instructor	869	12,903
<u>Office of Justice Violence Against Women</u>		
Violence Prevention Project Coordinator	286	\$41,454
<u>SkillUp/SNAP</u>		
SkillUp Coordinator (through 9/30/20)	574	\$11,393
PT Skill-Up Coordinator (50% with 50% Unrestricted)	235	7,806

Schedule of Indebtedness

Jefferson College
Schedule of Indebtedness
Principal & Interest

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
2020	\$ 489,663	\$ 111,977	\$ 601,640
2021	508,497	93,143	601,640
2022	528,054	73,586	601,640
2023	548,364	53,276	601,640
2024	569,455	32,185	601,640
2025	541,222	10,283	551,505
Total	<u>\$ 3,185,255</u>	<u>\$ 374,450</u>	<u>\$ 3,559,705</u>

Leasehold Revenue Bonds - Series 2014

Year	Principal	Interest	Total
2020	\$ 440,000	\$ 43,705	\$ 483,705
2021	455,000	34,905	489,905
2022	450,000	24,668	474,668
2023	455,000	12,967	467,967
Total	<u>\$ 1,800,000</u>	<u>\$ 116,245</u>	<u>\$ 1,916,245</u>

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

Year	Principal	Interest	Total
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	270,000	31,625	301,625
2025	280,000	16,100	296,100
Total	<u>\$ 1,925,000</u>	<u>\$ 337,565</u>	<u>\$ 2,262,565</u>

Lease Purchase Bonds Series 2018

Year	Principal	Interest	Total
2020	\$ 757,663	\$ 20,892	\$ 778,555
2021	184,677	2,878	187,555
2022	16,373	36	16,409
Total	<u>\$ 958,713</u>	<u>\$ 23,806</u>	<u>\$ 982,519</u>

Jefferson College
Schedule of Indebtedness
Principal & Interest

Capital Lease - Equipment

Year	Principal	Interest	Total
2020	\$ 14,140	\$ 1,514	\$ 15,654
2021	14,422	1,232	15,654
2022	14,718	935	15,653
2023	15,021	633	15,654
2024	15,333	321	15,654
Total	<u>\$ 73,634</u>	<u>\$ 4,635</u>	<u>\$ 78,269</u>

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year	Real Property	Personal Property	Total	Percentage Increase
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	\$ 2,676,666,281	\$ 707,807,659	\$ 3,384,473,940	3.70%
2020	\$ 2,724,846,274	\$ 720,548,197	\$ 3,445,394,471	1.80% (*)

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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	0.2498	0.03	0.05	0.3298
2021	0.2498	0.03	0.05	0.3298 (*)

(*) Estimated