

JEFFERSON COLLEGE

BUDGET

2021-2022



Jefferson College
2021 - 2022 Budget
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President's Message



Jefferson College serves our community by delivering quality learning opportunities that empower individuals to achieve their goals.

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Dr. Dena McCaffrey
President

June 10, 2021

Jefferson College Board of Trustees
Jefferson College Faculty and Staff

RE: Jefferson College 2022 Budget

Included you will find the Jefferson College 2022 Budget. The Budget for FY 2022 was developed through a collaborative effort between the Board of Trustees, the Board of Trustees Budget Subcommittee, Office of the President, Business Office, Cabinet, various Committee Chairpersons, and other personnel as appropriate. The Budget reflects a stabilization of state funding with a return to FY 2020 levels. Although FY 2021 is projected to end much better than expected when the budget was approved last year at this time, across the institution we have continued to exercise strong fiscal discipline as we balanced revenues against expenses.

A few key points regarding this year's budget:

- Revenue Assumptions for FY 2022 will result in total budgeted unrestricted revenues of \$30.2 million versus last year's budget of \$28.1 million. The major changes in revenue include the following: (1) a \$2 increase in tuition with a projected 8% decline in enrollment; (2) a \$45,000 decrease in interest income due to low rates; (3) State Aid is projected at \$1.5 million over the FY 2021 budget since all state withholds were restored; (4) a small increase in local property taxes; and, (5) the planned sale of the ATS Advanced Residential Carpentry program house for an estimated sale price of \$250,000.
- Expenditure Assumptions for FY 2022 will result in total budgeted expenditures of \$31.6 million versus last year's budget of \$30.5 million. The budget includes (1) a 1.5% salary increase for full-time and part-time regular employees; (2) \$130,000 for the impact of the Classification and Compensation Study; (3) an increase of nearly \$87,000 in the marketing department budget; and, (4) a savings of \$130,000 for the cost of the Board Election.
- Capital Expenditures of \$3.1 million will be funded by a combination of Plant Funds, State Maintenance Funds, and other miscellaneous grants. This total expenditure includes \$1.5 million in Infrastructure Repair/Replacement projects such as various roofs, painting, and other renovations, and \$1.3 million in Annual Replacement Capital which includes security upgrades, computer and software upgrades, and furniture replacement. \$336,000 in projects are being carried over from FY 2021, many of which were delayed due to COVID-19.
- Expenses for medical insurance are expected to rise by approximately 10%, and we will see a small mandated increase in the minimum wage which will primarily affect temporary and student workers.

Jefferson College Board of Trustees & Jefferson College Faculty and Staff
June 10, 2021
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- Since the COVID-19 pandemic began in March 2020, the College has recognized federal funding related to CARES Act, CRRSAA, and ARPA. These funds have impacted FY 2020, FY 2021, and FY 2022. Total awards to date for Jefferson College include:

Total direct federal institution allocation (CARES, CRRSAA, ARPA)	\$ 9,695,632
Strengthening institution total	347,981
Total state allocation	1,172,112
Total county allocation	<u>641,200</u>
Subtotal of all institutional money	\$ 11,856,925

Total direct federal student allocation	\$ 7,210,500
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GRAND TOTAL all funds allocated as of 5/25/21	<u>\$ 19,067,425</u>
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After accounting for all savings noted above, the College is anticipating an unrestricted deficit of approximately \$763,000 to be absorbed out of the Unrestricted Fund reserve. It is estimated that the College's Unrestricted Fund reserve will be at approximately \$7.4 million or 24.50% of revenues by the end of FY 2022; this remains within a very healthy range for reserves.

Sincerely,



Dena McCaffrey, Ed.D.
President

Budget Summaries

**Jefferson College
Fiscal Year 2022
Budget Summary**

All Funds

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Revenues:				
State Aid	\$ 7,650,035	\$ 6,615,285	\$ 7,629,046	\$ 7,629,046
Tuition and fees	11,806,563	12,048,286	11,695,067	10,903,864
Local Taxes	10,974,189	11,412,078	11,768,542	11,794,500
Federal Grant Revenue	1,235,835	3,231,095	8,584,070	11,255,819
State Grant Revenue	2,981,953	3,144,078	3,353,861	2,796,390
Student Aid	8,334,614	7,711,068	6,629,926	6,855,677
Sales & Services	982,169	1,158,873	650,856	1,130,614
Adult Education	198,587	199,119	227,360	248,445
Student Activities	39,896	32,478	15,550	31,700
Organized Activities	79,742	18,643	18,500	59,250
Auxiliary Enterprises	1,209,186	1,116,693	1,050,915	1,201,100
Interest Income	253,273	274,657	73,162	70,200
Other	3,916,188	3,365,509	3,496,904	3,460,950
Total Revenues	\$ 49,662,230	\$ 50,327,862	\$ 55,193,759	\$ 57,437,555

**Jefferson College
Fiscal Year 2022
Budget Summary**

All Funds

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Expenditures:				
Instructional	\$ 15,036,667	\$ 14,602,566	\$ 15,484,674	\$ 16,280,836
Administration & General	8,510,996	9,509,385	10,680,052	11,063,063
Plant Oper & Maint	3,662,418	3,717,757	7,697,506	8,560,414
Grants & Scholarships	10,103,025	11,011,202	9,931,364	13,428,106
Auxiliary Enterprises	1,225,400	1,400,752	1,166,792	1,328,750
Academic Support	1,321,853	1,251,782	1,389,752	1,307,503
Student Services	4,050,122	4,226,402	4,926,729	5,286,283
Scholarships	1,163,939	1,321,363	1,281,500	1,100,500
Public Service	120,242	40,432	20,000	20,000
Total Expenditures	\$ 45,194,662	\$ 47,081,641	\$ 52,578,369	\$ 58,375,455
Net Revenue Less Expenses	\$ 4,467,568	\$ 3,246,221	\$ 2,615,390	\$ (937,900)
Transfers In/Out	(3,050,989)	(3,002,078)	-	-
Net Increase/Decrease for YTD	\$ 1,416,579	\$ 244,143	\$ 2,615,390	\$ (937,900)
Beginning Net Assets	15,902,287	17,318,866	17,563,009	20,178,399
Ending Net Assets	\$ 17,318,866	\$ 17,563,009	\$ 20,178,399	\$ 19,240,499

**Jefferson College
Fiscal Year 2022
Budget Summary**

Current Unrestricted Fund

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Revenues:				
State Aid	\$ 7,316,992	\$ 6,329,934	\$ 7,296,003	\$ 7,296,003
Tuition and fees	11,066,637	11,348,507	11,066,020	10,318,364
Local Taxes	8,327,030	8,650,163	8,911,073	8,933,200
Federal Grant Revenue	23,465	19,061	18,600	17,600
State Grant Revenue	110,285	121,853	116,482	110,000
Student Aid	1,859,220	1,846,487	1,500,000	1,800,000
Sales & Services	982,169	1,158,873	650,856	1,130,614
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	22,151	13,948	18,500	15,500
Auxiliary Enterprises	413,375	320,776	410,927	415,000
Interest Income	177,915	144,181	33,000	30,000
Other	411,391	306,536	245,079	200,250
Total Revenues	\$ 30,710,630	\$ 30,260,319	\$ 30,266,540	\$ 30,266,531

**Jefferson College
Fiscal Year 2022
Budget Summary**

Current Unrestricted Fund

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Expenditures:				
Instructional	\$ 12,963,211	\$ 12,453,085	\$ 12,869,874	\$ 13,656,808
Administration & General	5,216,516	5,996,344	5,564,954	5,792,723
Plant Oper & Maint	3,299,424	3,196,026	3,004,635	3,279,984
Grants & Scholarships	1,935,009	1,896,967	1,561,000	1,858,500
Auxiliary Enterprises	513,980	542,841	524,146	574,319
Academic Support	1,300,404	1,236,542	1,221,284	1,253,070
Student Services	3,501,420	3,820,591	3,866,315	4,089,217
Scholarships	1,163,939	1,321,363	1,281,500	1,100,500
Public Service	95,051	40,432	20,000	20,000
Total Expenditures	\$ 29,988,954	\$ 30,504,191	\$ 29,913,708	\$ 31,625,121
Net Revenue Less Expenses	\$ 721,676	\$ (243,872)	\$ 352,832	\$ (1,358,590)
Transfers In/Out	(186,523)	562,376	2,240,238	595,336
Net Increase/Decrease for YTD	\$ 535,153	\$ 318,504	\$ 2,593,070	\$ (763,254)
Beginning Net Assets	4,731,279	5,266,432	5,584,936	8,178,006
Ending Net Assets	\$ 5,266,432	\$ 5,584,936	\$ 8,178,006	\$ 7,414,752

**Jefferson College
Fiscal Year 2022
Budget Summary**

Current Restricted Fund

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Revenues:				
State Aid	\$ 333,043	\$ 285,351	\$ 333,043	\$ 333,043
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	1,212,370	3,212,034	8,565,470	11,238,219
State Grant Revenue	2,871,668	3,022,225	3,237,379	2,686,390
Student Aid	6,475,394	5,864,581	5,129,926	5,055,677
Sales & Services	-	-	-	-
Adult Education	198,587	199,119	227,360	248,445
Student Activities	39,896	32,478	15,550	31,700
Organized Activities	57,591	4,695	-	43,750
Auxiliary Enterprises	795,811	795,917	639,988	786,100
Interest Income	34,331	33,795	12,312	12,310
Other	2,801,689	2,845,647	3,044,700	3,214,700
Total Revenues	\$ 14,820,380	\$ 16,295,842	\$ 21,205,728	\$ 23,650,334

**Jefferson College
Fiscal Year 2022
Budget Summary**

Current Restricted Fund

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Expenditures:				
Instructional	\$ 1,863,255	\$ 1,957,727	\$ 2,488,800	\$ 2,624,028
Administration & General	2,711,116	2,701,476	3,470,075	3,407,727
Plant Oper & Maint	71,841	456,543	3,416,871	4,070,127
Grants & Scholarships	8,168,016	9,114,235	8,370,364	11,569,606
Auxiliary Enterprises	706,993	828,687	642,646	716,931
Academic Support	21,449	14,152	145,968	54,433
Student Services	492,516	385,932	982,414	1,119,066
Scholarships	-	-	-	-
Public Service	17,971	-	-	-
Total Expenditures	\$ 14,053,157	\$ 15,458,752	\$ 19,517,138	\$ 23,561,918
Net Revenue Less Expenses	\$ 767,223	\$ 837,090	\$ 1,688,590	\$ 88,416
Transfers In/Out	(318,774)	(551,816)	(1,724,423)	31,487
Net Increase/Decrease for YTD	\$ 448,449	\$ 285,274	\$ (35,833)	\$ 119,903
Beginning Net Assets	1,806,574	2,255,023	2,540,297	2,504,464
Ending Net Assets	\$ 2,255,023	\$ 2,540,297	\$ 2,504,464	\$ 2,624,367

**Jefferson College
Fiscal Year 2022
Budget Summary**

Plant Funds

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	-
Tuition and fees	739,926	699,779	629,047	585,500
Local Taxes	2,647,159	2,761,915	2,857,469	2,861,300
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	2,643	2,007	250	290
Other	703,108	213,326	207,125	46,000
Total Revenues	\$ 4,092,836	\$ 3,677,027	\$ 3,693,891	\$ 3,493,090

**Jefferson College
Fiscal Year 2022
Budget Summary**

Plant Funds

	2019 Actuals	2020 Actuals	2021 Projected	2022 Budget
Expenditures:				
Instructional	\$ 210,201	\$ 191,754	\$ 126,000	\$ -
Administration & General	583,364	811,565	1,645,023	1,862,613
Plant Oper & Maint	291,153	65,188	1,276,000	1,210,303
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	4,427	29,224	-	37,500
Academic Support	-	1,088	22,500	-
Student Services	56,186	19,879	78,000	78,000
Scholarships	-	-	-	-
Public Service	7,220	-	-	-
Total Expenditures	\$ 1,152,551	\$ 1,118,698	\$ 3,147,523	\$ 3,188,416
Net Revenue Less Expenses	\$ 2,940,285	\$ 2,558,329	\$ 546,368	\$ 304,674
Transfers In/Out	(2,510,371)	(2,920,631)	(515,815)	(626,823)
Net Increase/Decrease for YTD	\$ 429,914	\$ (362,302)	\$ 30,553	\$ (322,149)
Beginning Net Assets	8,665,284	9,095,198	8,732,896	8,763,449
Ending Net Assets	\$ 9,095,198	\$ 8,732,896	\$ 8,763,449	\$ 8,441,300

Capital Projects

FISCAL 2022 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<u>Infrastructure Repair/Replacement</u>	
Library Roof Replacement	\$ 275,000
Utility Management Upgrades (CTE, ATS, FH)	220,000
Radiologic Technology Remodel and Equipment	218,000 *
Tech Center Restroom Renovation (Phase 1)	125,000
Painting Interior/Exterior	60,000
Flooring Replacement (Carpet/Tile)	60,000
Tuckpointing & Brick Sealing	50,000
Architectural Services	50,000
Dump Truck (1 Ton)	40,000
Asbestos Abatement	40,000
Sidewalk Concrete Repair	20,000
Student Center Canopy Replacement	15,000
Window Cleaning (Hillsboro)	10,000
Child Development Center Playground Fence	10,000
JCA Renovations (Paint & Flooring)	10,000
Blueprint Copier	7,000
Viking Woods Roof Replacement	160,000
Viking Woods Carpet, Paint & Repairs/Upgrades	85,000
Viking Woods Deep Clean, Powerwash & Spider Extermination	37,500
TOTAL INFRASTRUCTURE REPAIR	\$ 1,492,500
<u>Annual Replacement Capital</u>	
Annual Computer Replacement	\$ 635,000
Security Upgrades	200,000
Technology Upgrades	300,000
Furniture Replacement - Instructional	100,000
Furniture Replacement - Non-Instructional	50,000
TOTAL REPLACEMENT CAPITAL	\$ 1,285,000
<u>Carryover Projects (Approved in FY 2021, to be Completed in FY 2022)</u>	
Asphalt Repairs	\$ 150,000
CTE Roof Replacement	50,000
Observatory Dome Infrastructure	48,000
Testing Center Camera Installation	28,000
Fine Arts Stage Flooring Replacement	25,000
JCA Main Staircase	20,000
Welding Shop Floor Refinishing	15,303
TOTAL CARRYOVER	\$ 336,303
TOTAL CAPITAL PROJECTS FY2022	<u>\$ 3,113,803</u>

* Funded by GEER Excels Federal funds through the State of Missouri

Other Funds

**Jefferson College
Fiscal Year 2022
Budget Summary**

Other Funds

	2019 Actuals	2020 Actuals	2021 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	38,384	94,674	27,600	27,600
Other	-	-	-	-
Total Revenues	\$ 38,384	\$ 94,674	\$ 27,600	\$ 27,600

**Jefferson College
Fiscal Year 2022
Budget Summary**

Other Funds

	2019 Actuals	2020 Actuals	2021 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	\$ 38,384	\$ 94,674	\$ 27,600	\$ 27,600
Transfers In/Out	(35,321)	(92,007)	-	-
Net Increase/Decrease for YTD	\$ 3,063	\$ 2,667	\$ 27,600	\$ 27,600
Beginning Net Assets	699,150	702,213	704,880	732,480
Ending Net Assets	\$ 702,213	\$ 704,880	\$ 732,480	\$ 760,080

Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2021-22**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>INSTRUCTION</u>		
<u>Vice President of Instruction Office</u>		
Vice President of Instruction	501	\$118,123
Senior Admin Assistant - Vice President of Instruction	505	38,522
<u>Dean of Instruction Office</u>		
Dean of Instruction	508	\$105,325
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
Senior Administrative Specialist	503	39,374
Associate Professor - Business Management	552	59,772
Professor - Business Management	556	93,826
Professor - Business Administration	559	80,879
Associate Professor - Culinary Arts-ATS	583	53,464
Director - Law Enforcement Academy	600	79,200
Instructor - Law Enforcement Academy	628	56,934
Professor - Criminal Justice	630	76,983
EMT Director	640	74,610
Assistant Professor - EMT (Vacant)	641	0
Professor - Psychology	702	84,980
Professor - Psychology	705	67,019
Associate Professor - PE/Head Volleyball Coach	709	55,755
Assistant Professor - Economics	710	52,585
Associate Professor - Sociology	711	61,559
Professor - Teacher Education	715	76,214
Assistant Professor - Psychology	716	52,585
Associate Professor - College Studies	717	64,046
Senior Administrative Specialist - LEA	818	32,635
Senior Administrative Specialist - EMT	601	34,078

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>School of Humanities</u>		
Associate Dean - School of Humanities	750	\$96,545
Senior Administrative Specialist	506	39,770
Associate Professor - English	530	44,600
Professor - History	701	81,680
Professor - History	704	79,293
Professor - Political Science	706	67,676
Professor - History	708	86,680
Assistant Professor - Spanish	752	51,046
Associate Professor - English	753	59,169
Assistant Professor - Philosophy	754	54,189
Professor - English	756	66,375
Associate Professor - English	757	64,046
Professor - Music	758	69,727
Faculty - Art	759	48,000
Professor - English	761	84,980
Professor - Communications	762	66,375
Professor - English	763	80,078
Associate Professor - Music	764	56,324
Professor - Communications & Theatre	765	78,508
Professor - English	766	79,293
Professor - Art	767	64,417
PT Theatre Tech Manager	769	11,387
PT Theatre Clerical Associate	770	3,894
<u>School of Math, Physics & Technology</u>		
Associate Dean - School of Math, Physics & Technology	520	\$84,047
Senior Administrative Specialist	516	35,672
Associate Professor - HVAC	523	65,326
Faculty - HVAC (17% with 83% to CARES)	524	12,658
Assistant Professor - Automotive Tech	527	53,637
Professor - Automotive Tech	532	82,423
Professor - CIS - ATS	562	70,183
Associate Professor - CIS	563	62,187
Professor - CIS (17% with 83% to CARES)	565	10,833
Professor - Building Repair Technology - ATS	585	75,970

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>School of Math, Physics & Technology (continued)</u>		
Professor - Metal Fab - ATS	586	\$79,821
Professor - Bldg Trades - ATS	589	60,843
Associate Professor - Mathematics	724	68,632
Professor - Mathematics	726	76,214
Professor - Mathematics	727	64,417
Professor - Mathematics	730	81,680
Assistant - Mathematics	732	49,290
Faculty - Physical Science (Vacant)	735	0
Associate Professor - Physics	737	64,698
Instructor - Physical Science	739	51,232
Associate Professor - Mathematics	742	62,790
<u>School of Science and Health</u>		
Associate Dean - School of Science and Health	580	\$101,254
Senior Administrative Specialist	517	31,824
Director - Nursing	602	78,840
Director - Veterinary Technology	625	79,163
Assistant Director - Nursing	619	63,430
Administrative Specialist - Nursing	613	37,648
Nursing Clinical Coordinator	618	54,195
PT Administrative Specialist - Nursing	603	13,291
Associate Professor/Health Information Technologies Program Director	554	59,169
Professor - Health & Occupations - ATS	590	89,891
Instructor - Nursing	605	58,717
Associate Professor - Nursing	609	72,350
Instructor - Nursing	610	44,692
Instructor - Nursing	611	48,116
Instructor - Nursing	614	48,827
Assistant Professor - Nursing	615	49,966
Professor - Veterinary Tech	624	73,255
Assistant Professor - Veterinary Tech	626	61,026
Academic Coordinator Clin Ed/Assistant Professor - PTA	642	59,470
PTA Program Director/Associate Professor	643	83,916
Program Director - Radiological Tech	644	79,011
Assistant Professor - Radiological Tech (17% with 83% to CARES)	645	9,127

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>School of Science and Health (continued)</u>		
OTA Program Director/Associate Professor	646	\$72,397
OTA Fieldwork Coord/Assistant Professor	647	61,812
Rad Tech Clinical Coordinator/Assistant Professor	649	64,310
Associate Professor - Biology	729	59,203
Associate Professor - Biology	731	55,755
Instructor - Biology	733	46,073
Instructor - Biology	734	50,754
Professor - Chemistry	736	83,314
Instructor - Biology	740	45,777
Professor - Biology	741	78,508
Professor - Chemistry	744	63,461
Laboratory Coordinator	747	39,104
Instructor - ATS Health Services Program	904	55,277
<u>Area Technical School</u>		
Director - ATS	581	\$86,632
Senior Admin Specialist - ATS	582	33,946
Accountability Clerk	598	32,448
<u>Career and Workforce Development</u>		
Student Services Specialist - Workforce Innovation & Employment Services (17% with 83% CARES)	234	\$6,909
PT Employment Services Assistant	233	13,490
PT Skill-Up Coordinator (50% with 50% Skill Up)	574	10,564
Director - Business & Community Development	860	65,912
Senior Student Services Support Specialist-Workforce Development/Employment Services	861	45,348
Secretary - Business Education & Community Development	841	42,619
<u>Integrated Planning & Academic Resources</u>		
Dean of Integrated Planning & Academic Resources	800	\$120,372
Administrative Specialist	912	31,824
<u>Academic Success Centers</u>		
Academic Success Center Coordinator	514	\$51,197
PT Academic Learning Lab Instructor	823	27,587
PT Academic Learning Lab Instructor	827	26,770
PT Academic Learning Lab Instructor	874	10,070
PT Academic Learning Lab Instructor	875	10,070
PT Academic Learning Lab Instructor (Vacant)	876	0

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Testing Services</u>		
Coordinator Testing Services	846	\$42,307
PT Testing Supervisor	832	18,821
Testing Specialist	833	28,746
Testing Specialist	834	27,394
Lead Testing Supervisor-JCA	836	32,261
PT Testing Supervisor	839	12,257
PT Testing Supervisor	872	11,838
<u>Library Services</u>		
Director - Library Services	665	\$77,266
Library Specialist	666	36,379
Assistant Director - Library Services	667	59,931
Access Services & Instructional Librarian	668	43,239
Emerging Tech Librarian	674	48,977
Library Assistant	671	27,955
PT Library Assistant	672	19,373
PT Library Assistant	673	13,829
<u>Online Education and Assessment</u>		
Secretary - Online Education & Assessment (Vacant)	504	\$0
Senior Instructional Designer	693	48,152
PT Help Desk Assistant	694	15,988
PT Help Desk Assistant	910	15,275
<u>Institutional Research</u>		
Director - Institutional Research	725	\$65,912
Information Analyst (17% with 83% to CARES)	249	7,013

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>STUDENT SERVICES</u>		
<u>Vice President of Student Services Office</u>		
Vice President of Student Services	201	\$122,165
Senior Administrative Assistant - VP of Student Services	205	50,315
<u>Admissions</u>		
Director of Admissions	227	\$62,767
Admissions Assistant	220	29,099
Admissions Specialist	221	46,257
Admissions Specialist	224	46,256
Admissions Representative (17% with 83% to CARES)	225	6,909
<u>Enrollment Services</u>		
Registrar	240	\$78,079
Advising Specialist (17% with 83% to CARES)	222	7,446
Enrollment Services Assistant	223	30,888
Assistant Registrar	226	59,872
Secretary - Registrar	241	38,210
Enrollment Services Support Assistant	245	32,448
PT Information Analyst	248	24,276
Enrollment Services Assistant	261	34,424
Director - Enrollment & Retention	270	89,646
Student Development Coordinator	271	45,348
Advising Specialist (17% with 83% to CARES)	272	7,446
PT Retention Advisor (17% with 83% to CARES)	284	3,156
Advising Specialist (17% with 83% to CARES)	273	7,446
Advising Specialist	275	44,678
Advising Specialist	276	58,363
Advising Specialist	278	45,348
Coordinator of Retention Services	279	49,147
Registration Coordinator (17% with 83% to CARES)	812	6,420
Coordinator of Advising Services	814	57,547

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Student Financial Services</u>		
Director - Student Financial Services	250	\$86,625
Financial Aid Technician	251	31,824
Financial Aid Specialist	252	56,098
Financial Aid Advisor	253	45,800
Financial Aid Advisor	254	42,076
Financial Aid Advisor	256	42,920
Information Analyst	350	71,201
<u>Behavioral Concerns and Student Conduct</u>		
Director - Student Comp / Title IX Coordinator	130	\$84,926
Behavioral Concerns and Student Conduct Coordinator	274	50,439
Administrative Specialist	231	42,016
Mental Health Counselor (17% with 83% to CARES)	287	7,446
<u>Athletics</u>		
Director of Athletics	680	\$86,200
Communications/Student Athlete Success Coord (17% with 83% to CARES)	277	7,446
Fieldhouse Coordinator	684	64,439
PT Administrative Specialist	685	16,788
Athletic Trainer	686	51,839
Head Soccer Coach	687	46,257
<u>Child Development Center</u>		
Director - Child Development Center	210	\$69,608
Curriculum Coordinator	211	52,061
Lead Teacher	213	33,280
Lead Teacher	214	31,824
Lead Teacher	215	37,086
Lead Teacher	216	32,448
PT Lead Teacher	217	22,185
Lead Teacher	218	32,448
PT CDC Teacher Assistant (17% with 83% to CARES)	208	2,508
PT CDC Teacher Assistant	219	15,275

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Jefferson College - Arnold</u>		
Director - Enrollment Services/Interim Director JCA	243	\$67,287
Enrollment Services Assistant - JCA	811	31,970
PT Enrollment Services Assistant - JCA (17% with 83% to CARES)	242	2,798
<u>Disability Support Services</u>		
Disability Support Services Coordinator	837	\$53,696
Disability Support Services Administrative Specialist	838	29,099
DSS Academic Support Assistant	845	34,424
PT Disability Services (17% with 83% to CARES)	842	3,488
PT Disability Services	844	13,750

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$172,550
Executive Assistant to the President & BOT	003	61,308
 <u>Development</u>		
Executive Director of Development & Strategic Communications	108	\$82,805
Development Assistant	109	34,944
 <u>Public Relations & Marketing</u>		
Director - Public Relations & Marketing	110	\$96,039
Sr. Graphic Designer	113	56,670
Graphic Designer	115	42,917
Admin Assistant - VP of Finance & Administration (25% with 75% to Business Office)	305	9,303
Webmaster - Digital Marketing Coordinator	353	46,537
Media Specialist	661	51,839
PT Audio Visual Technician	911	12,331
 <u>Human Resources</u>		
Director - HR	330	\$118,663
HR Coordinator	331	35,630
HR Specialist	332	46,500
Administrative Specialist	333	29,536

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>FINANCE & ADMINISTRATION</u>		
<u>Business Office</u>		
Vice President of Finance & Administration	301	\$142,469
Admin Assistant - VP of Finance & Administration (75% with 25% to Public Relations)	305	27,908
Controller	370	94,033
Director of Purchasing	371	58,400
Payroll Manager	372	52,140
Accounts Payable Specialist	373	35,630
Accounting Manager	374	65,448
Cashier	375	31,970
Account Clerk	376	29,536
Cashier (Vacant)	377	0
Accountant	378	49,115
Director of Financial Reporting & Analysis	381	93,270
Student Account Specialist	382	32,448
Payroll Specialist	384	49,816
<u>Central Office Services</u>		
Mail & Purchasing Specialist	311	\$40,560
PT Mail Clerk	313	10,491

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Operations and Maintenance</u>		
Director - Building & Grounds	390	\$83,300
Supervisor - Bldg Services	391	48,610
Bldg Services Tech III	393	27,352
Bldg Services Tech III	394	27,768
Bldg Services Housekeeper	396	23,868
Bldg Services Tech III	399	29,037
Bldg Services Tech III	401	27,352
Bldg Services Tech III	402	23,254
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	8,608
Building Services Tech III	416	27,768
PT Bldg Services Tech III - JCA	417	12,026
Maintenance Tech II	421	33,280
Maintenance Tech IV	422	46,266
Maintenance Tech III	423	39,291
Project Coordinator - B&G	424	39,104
Maintenance Tech IV	425	45,178
Maintenance Tech II	426	31,824
Maintenance Tech IV (Vacant)	427	0
Maintenance Tech II	432	29,099
Maintenance Tech II	433	33,779
Building & Grounds Tech II - JCA	434	37,690
Building & Grounds Tech I - JCA	431	31,325
Secretary - Bldg & Grounds	440	32,448
PT Courier	420	10,222

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Campus Police</u>		
Campus Police Supervisor	428	\$57,560
Campus Police Officer	429	39,000
Campus Police Officer/Clery Compliance	430	53,631
Campus Police Officer	435	35,818
Campus Police Officer (17% with 83% to CARES)	436	5,883
Campus Police Officer	437	36,733
Campus Police Officer	438	35,818
Campus Police Officer	442	35,818
Campus Police Officer	443	35,818
<u>Information Technology</u>		
Senior Director of Information Technology	344	\$133,635
Database Administrator	114	78,041
Manager - Software Development	340	88,287
Systems Analyst	342	49,846
IT Services Manager	343	80,753
User Services Coordinator	345	42,181
Computer Technician (17% with 83% to CARES)	349	4,947
Network Specialist	351	43,579
IT Specialist (17% with 83% to CARES)	352	5,970
Applications Developer	354	68,335
Systems Analyst	355	46,720
IT Technician	695	29,682
Senior Information Technology Technician	696	31,408
Computer Technician	697	29,682
Computer Support Specialist	698	49,553
PT Computer Lab Assistant	699	13,820

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Assistant Professor - CIM	525	\$52,538
Instructor - Culinary Arts (75% funded w/ 25% CTE Base funded)	536	36,000
Associate Professor - Health Info Technology	555	56,324
ATS Recruitment & Placement Rep	576	44,678
Assistant Professor - Applied Math - ATS	587	53,181
Professor - Applied Communications - ATS	588	79,821
Assistant Professor - Applied Communications - ATS	591	55,624
Associate Professor - Biomedical Science - ATS (15% funded w/ 85% CTE Base funded)	599	9,674
<u>CTE Base Funds</u>		
Instructor - Culinary Arts (25% funded w/ 75% Perkins funded)	536	\$12,000
Associate Professor - Biomedical Science - ATS	577	63,226
Professor - Welding	596	83,061
Associate Professor - Building Trades - ATS	597	64,491
Associate Professor - Biomedical Science - ATS (85% funded w/ 15% Perkins)	599	54,817
Assistant Professor - Early Childhood Education	714	63,287
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$59,545
Administrative Specialist - Student Support Services	281	29,099
Academic Skills Coordinator	282	44,678
Student Support Coordinator	283	46,290
<u>Viking Woods Funds</u>		
Manager - Residential & Student Life	360	\$53,667
Coordinator - Residential & Student Life	361	41,454
Senior Maintenance Technician	362	40,082
PT Administrative Specialist	683	18,887

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
Director - Adult Education & Literacy	855	\$53,586
PT AEL Instructional Assistant I (Vacant)	853	0
PT AEL Instructional Assistant II	856	16,114
PT AEL Instructor	857	13,087
PT AEL Instructor	858	12,892
PT AEL Instructor	859	12,892
PT AEL Instructor	862	27,379
PT AEL Instructor	863	6,786
PT AEL Instructor	864	27,379
PT AEL Instructor (Vacant)	865	0
PT AEL Instructor (Vacant)	866	0
PT AEL Instructor	867	22,658
PT AEL Instructor (Vacant)	868	0
PT AEL Instructor (Vacant)	869	0
<u>Office of Justice Violence Against Women</u>		
Violence Prevention Project Coordinator	286	\$41,454
PT On-Campus Victim Advocate	288	26,854
<u>Skill-Up/SNAP</u>		
PT Skill-Up Coordinator	574	\$10,564

PERSONNEL ASSIGNMENTS AND SALARIES
2021-22

POSITION	PIN	SALARY
<u>CARES</u>		
Project Manager (10 months)	006	\$36,683
Contact Tracer (10 months)	206	22,498
PT CDC Teacher Assistant (83% with 17% to Unrestricted)	208	12,542
PT CDC Teacher Assistant (10 months)	209	12,542
Advising Specialist (83% with 17% to Unrestricted)	222	37,232
Admissions Representative (83% with 17% to Unrestricted)	225	34,545
Assistant Director - Workforce Innovation & Employment Services (83% with 17% Unrestricted)	234	34,545
PT Enrollment Services Assistant (83% with 17% to Unrestricted)	242	13,990
Information Analyst (83% with 17% to Unrestricted)	249	35,063
Advising Specialist (83% with 17% to Unrestricted)	272	37,232
Advising Specialist (83% with 17% to Unrestricted)	273	37,232
Communications/Student Athlete Success Coord (83% with 17% to Unrestricted)	277	37,232
PT Retention Advisor (83% with 17% to Unrestricted)	284	15,778
Mental Health Counselor (83% with 17% to Unrestricted)	287	37,232
Contact Tracer (10 months)	335	22,498
Computer Technician (83% with 17% to Unrestricted)	349	24,735
IT Specialist (83% with 17% to Unrestricted)	352	29,848
Building Services Housekeeper (10 months)	397	22,447
Campus Police Officer (83% with 17% to Unrestricted)	436	29,415
Faculty - HVAC (83% with 17% to Unrestricted)	524	37,975
Professor - CIS (83% with 17% to CARES)	565	54,167
Contact Tracer (10 months)	572	22,498
Faculty - Radiologic Tech	645	45,633
Enrollment Services Assistant - JCA (83% with 17% to Unrestricted)	812	32,102
PT Disability Services (83% with 17% Unrestricted)	842	17,439

Schedule of Indebtedness

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

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
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>\$ 2,695,592</u>	<u>\$ 262,473</u>	<u>\$ 2,958,065</u>

Leasehold Revenue Bonds - Series 2014

Year	Principal	Interest	Total
2021	\$ 455,000	\$ 34,905	\$ 489,905
2022	450,000	24,668	474,668
2023	455,000	12,967	467,967
Total	<u>\$ 1,360,000</u>	<u>\$ 72,540</u>	<u>\$ 1,432,540</u>

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

Year	Principal	Interest	Total
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>\$ 1,305,000</u>	<u>\$ 230,288</u>	<u>\$ 1,535,288</u>

Lease Purchase Bonds Series 2018

Year	Principal	Interest	Total
2021	\$ 201,050	\$ 2,785	\$ 203,835
Total	<u>\$ 201,050</u>	<u>\$ 2,785</u>	<u>\$ 203,835</u>

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

Fiber Optic Network Backbone Series 2020

Year	Principal	Interest	Total
2022	\$ 86,203	\$ 7,689	\$ 93,892
2023	87,688	6,204	93,892
2024	89,200	4,692	93,892
2025	90,729	3,163	93,892
2026	92,300	1,591	93,891
Total	<u>\$ 446,120</u>	<u>\$ 23,339</u>	<u>\$ 469,459</u>

Capital Lease - Equipment

Year	Principal	Interest	Total
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>\$ 59,494</u>	<u>\$ 3,121</u>	<u>\$ 62,615</u>

Network and Wireless Componets Series 2021

Year	Principal	Interest	Total
2022	\$ 113,442	\$ -	\$ 113,442
2023	113,442	-	113,442
2024	113,442	-	113,442
Total	<u>\$ 340,326</u>	<u>\$ -</u>	<u>\$ 340,326</u>

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year	Real Property	Personal Property	Total	Percentage Increase
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	\$ 2,725,826,403	\$ 725,776,342	\$ 3,451,602,745	1.98%
2021	\$ 2,774,891,278	\$ 738,840,316	\$ 3,513,731,594	1.80% (*)

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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
2022	0.2498	0.03	0.05	0.3298 (*)

(*) Estimated