

# **JEFFERSON COLLEGE**

## **BUDGET**

### **2022-2023**



**Jefferson College  
2022 - 2023 Budget  
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# **President's Message**

Dr. Dena McCaffrey  
President

June 6, 2022

Jefferson College Board of Trustees  
Jefferson College Faculty and Staff

**RE: Jefferson College 2023 Budget**

Included you will find the Jefferson College 2023 Budget. The Budget for FY 2023 was developed through a collaborative effort between the Board of Trustees, the Board of Trustees Budget Subcommittee, Office of the President, Business Office, Administrative Cabinet, various Committee Chairpersons, and other personnel as appropriate. The Budget reflects a stabilization of state funding with an increase to both core and one-time funding. Although FY 2022 is projected to end much better than expected when the budget was approved last year at this time, Administration and all employees 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 2023 will result in total budgeted unrestricted revenues of \$32 million versus last year's budget of \$30.2 million. The major changes in revenue include a \$4 increase in tuition along with a 4% predicted decline in enrollment. State Aid is projected at \$575,000 over FY 2022 actual (\$807,000 over FY 2022 budget) due to the State's proposed budget increase. An increase of \$100,000 in local property taxes is projected. In addition, we are projecting an increase in ATS tuition of \$141,000 from FY 2022 due to increased fees along with an increased number of students enrolled within the programs.
- Expenditure Assumptions for FY 2023 will result in total budgeted expenditures of \$34.8 million versus last year's budget of \$31.6 million. The budget includes an increase of the minimum hourly wage for staff to \$12 per hour for A-Band employees and \$15 per hour for B-Band employees. A tiered approach was used for COLA's for Classified Staff averaging 6.8%. A COLA of 1.5% is represented for Administrators, Certified Staff, and Faculty. Additionally, it includes a 2.0% step increase for all eligible employees. In summary, this represents a \$2.1 million increase in salaries and benefits over the FY 2022 budget. The budget also reflects the additional cost of \$100,000 for the Board Election. All other general expenses have been increased to reflect the significant cost increases due to inflation.
- Capital Expenditures of \$3.8 million will be funded by a combination of Plant Funds, State Maintenance Funds, and other miscellaneous grants. This total expenditure includes \$1.9 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. \$187,000 in projects are being carried over from FY 2022, many of which were delayed due to supply chain issues. Another increase from the First Reading of the FY 2023 Budget Assumptions includes the Library's History Center Dehumidifier System. Capital projects recommended by the Strategic Planning Committee total \$464,000.

The College is anticipating an unrestricted deficit of approximately \$2.7 million to be absorbed out of the Unrestricted Fund Reserve. The budgeted FY 2023 Unrestricted Fund Budget attached hereto shows an ending Fund Balance of \$7,014,522. It is estimated that the College's Unrestricted Fund Reserve will be at approximately 21.88% of Revenues by the end of FY 2023; this remains within a very healthy range for reserves.

Sincerely,

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

Dena McCaffrey, Ed.D.  
President

# **Budget Summaries**

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**All Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Revenues:</b>				
State Aid	\$ 6,615,285	\$ 7,629,047	\$ 8,361,675	\$ 8,436,675
Tuition and fees	12,048,286	11,737,202	11,757,710	11,575,484
Local Taxes	11,412,078	11,760,045	12,019,063	12,124,575
Federal Grant Revenue	3,231,095	7,773,857	12,438,868	2,460,034
State Grant Revenue	3,144,078	3,170,591	3,096,390	3,171,885
Student Aid	7,711,068	6,679,231	6,836,362	7,053,063
Sales & Services	1,158,873	644,193	755,459	1,146,000
Adult Education	199,119	180,832	227,308	248,445
Student Activities	32,478	13,387	26,570	28,920
Organized Activities	18,643	21,010	28,041	66,750
Auxiliary Enterprises	1,116,693	1,116,140	1,276,600	1,324,850
Interest Income	274,657	11,088	68,783	65,310
Other	3,365,509	3,638,161	3,685,273	3,547,750
<b>Total Revenues</b>	<b>\$ 50,327,862</b>	<b>\$ 54,374,784</b>	<b>\$ 60,578,102</b>	<b>\$ 51,249,741</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**All Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Expenditures:</b>				
Instructional	\$ 14,602,566	\$ 14,579,912	\$ 15,911,457	\$ 16,867,397
Administration & General	9,509,385	9,246,200	10,512,580	11,784,223
Plant Oper & Maint	3,717,757	4,012,678	9,218,140	7,207,742
Grants & Scholarships	11,011,202	10,301,517	13,615,138	9,265,752
Auxiliary Enterprises	1,400,752	1,275,095	1,315,316	1,504,193
Academic Support	1,251,782	1,260,772	1,111,716	1,210,156
Student Services	4,226,402	4,509,303	5,090,294	5,754,959
Scholarships	1,321,363	1,218,341	1,066,400	1,106,000
Public Service	40,432	20,838	20,000	20,000
<b>Total Expenditures</b>	<b>\$ 47,081,641</b>	<b>\$ 46,424,656</b>	<b>\$ 57,861,041</b>	<b>\$ 54,720,422</b>
Net Revenue Less Expenses	\$ 3,246,221	\$ 7,950,128	\$ 2,717,061	\$ (3,470,681)
Transfers In/Out	(3,002,078)	(4,531,330)	-	-
Net Increase/Decrease for YTD	\$ 244,143	\$ 3,418,798	\$ 2,717,061	\$ (3,470,681)
Beginning Net Assets	17,318,866	17,563,009	20,981,807	23,698,868
<b>Ending Net Assets</b>	<b>\$ 17,563,009</b>	<b>\$ 20,981,807</b>	<b>\$ 23,698,868</b>	<b>\$ 20,228,187</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Current Unrestricted Fund**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Revenues:</b>				
State Aid	\$ 6,329,934	\$ 7,296,004	\$ 7,528,632	\$ 8,103,632
Tuition and fees	11,348,507	11,106,638	11,143,710	10,977,484
Local Taxes	8,650,163	8,907,089	9,009,636	9,109,825
Federal Grant Revenue	19,061	21,073	18,180	18,000
State Grant Revenue	121,853	151,713	110,000	110,000
Student Aid	1,846,487	1,486,809	1,800,000	1,800,000
Sales & Services	1,158,873	644,193	755,459	1,146,000
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	13,948	21,010	22,491	23,000
Auxiliary Enterprises	320,776	461,847	492,000	497,000
Interest Income	144,181	38,397	28,500	25,000
Other	306,536	285,408	317,895	254,250
<b>Total Revenues</b>	<b>\$ 30,260,319</b>	<b>\$ 30,420,181</b>	<b>\$ 31,226,503</b>	<b>\$ 32,064,191</b>



**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Current Unrestricted Fund**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Expenditures:</b>				
Instructional	\$ 12,453,085	\$ 12,604,854	\$ 13,325,301	\$ 14,507,827
Administration & General	5,996,344	5,372,026	5,644,354	6,718,771
Plant Oper & Maint	3,196,026	3,134,382	3,241,506	3,609,150
Grants & Scholarships	1,896,967	1,551,062	1,877,000	1,869,500
Auxiliary Enterprises	542,841	521,600	582,417	704,332
Academic Support	1,236,542	1,072,572	1,111,716	1,210,156
Student Services	3,820,591	3,926,584	4,005,000	5,070,607
Scholarships	1,321,363	1,218,341	1,066,400	1,106,000
Public Service	40,432	20,838	20,000	20,000
<b>Total Expenditures</b>	<b>\$ 30,504,191</b>	<b>\$ 29,422,259</b>	<b>\$ 30,873,694</b>	<b>\$ 34,816,343</b>
Net Revenue Less Expenses	\$ (243,872)	\$ 997,922	\$ 352,809	\$ (2,752,152)
Transfers In/Out	562,376	1,970,422	794,040	66,545
Net Increase/Decrease for YTD	\$ 318,504	\$ 2,968,344	\$ 1,146,849	\$ (2,685,607)
Beginning Net Assets	5,266,432	5,584,936	8,553,280	9,700,129
<b>Ending Net Assets</b>	<b>\$ 5,584,936</b>	<b>\$ 8,553,280</b>	<b>\$ 9,700,129</b>	<b>\$ 7,014,522</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Current Restricted Fund**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Revenues:</b>				
State Aid	\$ 285,351	\$ 333,043	\$ 833,043	\$ 333,043
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	3,212,034	7,752,784	12,420,688	2,442,034
State Grant Revenue	3,022,225	3,018,878	2,986,390	3,061,885
Student Aid	5,864,581	5,192,422	5,036,362	5,253,063
Sales & Services	-	-	-	-
Adult Education	199,119	180,832	227,308	248,445
Student Activities	32,478	13,387	26,570	28,920
Organized Activities	4,695	-	5,550	43,750
Auxiliary Enterprises	795,917	654,293	784,600	827,850
Interest Income	33,795	22,385	12,318	12,410
Other	2,845,647	3,148,253	3,261,378	3,259,500
<b>Total Revenues</b>	<b>\$ 16,295,842</b>	<b>\$ 20,316,277</b>	<b>\$ 25,594,207</b>	<b>\$ 15,510,900</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Current Restricted Fund**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Expenditures:</b>				
Instructional	\$ 1,957,727	\$ 1,877,915	\$ 2,582,256	\$ 2,359,570
Administration & General	2,701,476	3,421,707	3,401,509	3,211,150
Plant Oper & Maint	456,543	685,746	5,017,120	1,700,726
Grants & Scholarships	9,114,235	8,750,455	11,738,138	7,396,252
Auxiliary Enterprises	828,687	748,830	732,899	724,861
Academic Support	14,152	155,220	-	-
Student Services	385,932	556,647	1,049,567	565,722
Scholarships	-	-	-	-
Public Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 15,458,752</b>	<b>\$ 16,196,520</b>	<b>\$ 24,521,489</b>	<b>\$ 15,958,281</b>
Net Revenue Less Expenses	\$ 837,090	\$ 4,119,757	\$ 1,072,718	\$ (447,381)
Transfers In/Out	(551,816)	(3,725,021)	(958,380)	571,380
Net Increase/Decrease for YTD	\$ 285,274	\$ 394,736	\$ 114,338	\$ 123,999
Beginning Net Assets	2,255,023	2,540,297	2,935,033	3,049,371
<b>Ending Net Assets</b>	<b>\$ 2,540,297</b>	<b>\$ 2,935,033</b>	<b>\$ 3,049,371</b>	<b>\$ 3,173,370</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Plant Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Revenues:</b>				
State Aid	\$ -	\$ -	\$ -	\$ -
Tuition and fees	699,779	630,564	614,000	598,000
Local Taxes	2,761,915	2,852,956	3,009,427	3,014,750
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	2,007	302	365	300
Other	213,326	204,500	106,000	34,000
<b>Total Revenues</b>	<b>\$ 3,677,027</b>	<b>\$ 3,688,322</b>	<b>\$ 3,729,792</b>	<b>\$ 3,647,050</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Plant Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Expenditures:</b>				
Instructional	\$ 191,754	\$ 97,143	\$ 3,900	\$ -
Administration & General	811,565	452,467	1,466,717	1,854,302
Plant Oper & Maint	65,188	192,550	959,514	1,897,866
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	29,224	4,665	-	75,000
Academic Support	1,088	32,980	-	-
Student Services	19,879	26,072	35,727	118,630
Scholarships	-	-	-	-
Public Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,118,698</b>	<b>\$ 805,877</b>	<b>\$ 2,465,858</b>	<b>\$ 3,945,798</b>
Net Revenue Less Expenses	\$ 2,558,329	\$ 2,882,445	\$ 1,263,934	\$ (298,748)
Transfers In/Out	(2,920,631)	(2,828,918)	164,340	(637,925)
Net Increase/Decrease for YTD	\$ (362,302)	\$ 53,527	\$ 1,428,274	\$ (936,673)
Beginning Net Assets	9,095,198	8,732,896	8,786,423	10,214,697
<b>Ending Net Assets</b>	<b>\$ 8,732,896</b>	<b>\$ 8,786,423</b>	<b>\$ 10,214,697</b>	<b>\$ 9,278,024</b>

# **Capital Projects**

## FISCAL 2023 CAPITAL PROJECT SPENDING

	<u>TOTAL</u>
<b><u>Approved By Strategic Planning Committee</u></b>	
JC CIS Data Center	\$180,506
Veterinary Clinic	80,000
Fine Arts Theatre Sound System	75,000
Marquee	60,000
EdSights Retention AI-Texting Solution	51,110
JCI Gym Renovation & Upgrade	17,520
<b>TOTAL STRATEGIC PLANNING COMMITTEE</b>	<b>\$464,136</b>
 <b><u>Infrastructure Repair/Replacement</u></b>	
Restroom Renovations	\$450,000
Gymnasium Floor Replacement	355,000
Tuck-pointing & Brick Sealing	250,000
JCA Roof Replacement	180,000
Painting Interior/Exterior	125,000
Library Dehumidifiers - History Center	125,000
Flooring Replacement (Carpet/Tile)	100,000
Architectural Services	75,000
Viking Woods-Carpet/Paint & Power washing	60,000
Pedestrian Crosswalk Bridge Design Work	50,000
Sidewalk Concrete Repair	50,000
Asbestos Abatement	20,000
JCA Renovations (Paint & Flooring)	15,000
Viking Woods-Deep Clean & Repairs/Appliance Upgrades	15,000
Window Cleaning (Hillsboro)	10,000
<b>TOTAL INFRASTRUCTURE REPAIR</b>	<b>\$1,880,000</b>
 <b><u>Annual Replacement Capital</u></b>	
Annual Computer Replacement	\$635,000
Technology Upgrades	300,000
Security Upgrades	200,000
Furniture Replacement - Instructional	100,000
Furniture Replacement - Non-Instructional	50,000
<b>TOTAL REPLACEMENT CAPITAL</b>	<b>\$1,285,000</b>
 <b><u>Carryover Projects (Approved in FY 2022, to be Completed in FY 2023)</u></b>	
Tech Center Restroom Renovation (Phase 1)	\$125,000
Dump Truck (1 Ton)	40,000
Student Center Canopy Replacement	15,000
Blue Print Copier	7,000
<b>TOTAL CARRYOVER</b>	<b>\$187,000</b>
 <b>TOTAL CAPITAL PROJECTS FY2023</b>	 <b><u><u>\$3,816,136</u></u></b>

# **Other Funds**



**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Other Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Revenues:</b>				
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	94,674	(49,996)	27,600	27,600
Other	-	-	-	-
<b>Total Revenues</b>	<b>\$ 94,674</b>	<b>\$ (49,996)</b>	<b>\$ 27,600</b>	<b>\$ 27,600</b>

**Jefferson College  
Fiscal Year 2023  
Budget Summary**

**Other Funds**

	2020 Actuals	2021 Actuals	2022 Projected	2023 Budget
<b>Expenditures:</b>				
Instructional	\$ -	\$ -	\$ -	\$ -
Administration & General	-	-	-	-
Plant Oper & Maint	-	-	-	-
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Scholarships	-	-	-	-
Public Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Revenue Less Expenses	\$ 94,674	\$ (49,996)	\$ 27,600	\$ 27,600
Transfers In/Out	(92,007)	52,187	-	-
Net Increase/Decrease for YTD	\$ 2,667	\$ 2,191	\$ 27,600	\$ 27,600
Beginning Net Assets	702,213	704,880	707,071	734,671
<b>Ending Net Assets</b>	<b>\$ 704,880</b>	<b>\$ 707,071</b>	<b>\$ 734,671</b>	<b>\$ 762,271</b>

# **Personnel Payroll Detail**

**PERSONNEL ASSIGNMENTS AND SALARIES  
2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b>CURRENT UNRESTRICTED FUNDS</b>		
<b><u>INSTRUCTION</u></b>		
<b><u>Vice President of Instruction Office</u></b>		
Vice President of Instruction	501	\$124,758
Director of Academic Services	820	61,235
Senior Admin Assistant - Vice President of Instruction	505	42,432
<b><u>Dean of Instruction Office</u></b>		
Dean of Instruction	508	\$103,251
Admin Assistant - Dean of Instruction	515	41,350
<b><u>School of Business, Social Science &amp; Public Service</u></b>		
Associate Dean - School of Business, Social Science & Public Service	700	\$94,932
Sr. Administrative Specialist - School of Business, Social Science & Public Service	503	42,536
Associate Professor - Business Management	552	64,358
Professor - Business Management	556	97,686
Professor - Business Administration	559	85,411
Associate Professor - Culinary Arts-ATS	583	57,566
Director - Law Enforcement Academy	600	85,280
Instructor - Law Enforcement Academy	628	59,892
Professor - Criminal Justice	630	82,094
EMT Director	640	72,800
Assistant Professor - EMT (Vacant)	641	0
Professor - Psychology	702	88,861
Professor - Psychology	705	71,468
Associate Professor - PE/Head Volleyball Coach	709	59,457
Assistant Professor - Economics	710	56,619
Associate Professor - Sociology	711	65,645
Professor - Teacher Education	715	80,484
Assistant Professor - Psychology	716	56,619
Associate Professor - College Studies	717	50,000
Sr. Administrative Specialist - LEA	818	39,291
Administrative Specialist - EMT	601	34,299

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>School of Humanities</u></b>		
Associate Dean - School of Humanities	750	\$100,443
Sr. Administrative Specialist - School of Humanities	506	46,966
Associate Professor - English	530	47,555
Professor - History	701	85,411
Professor - History	704	83,736
Professor - Political Science	706	71,468
Professor - History	708	90,638
Assistant Professor - Spanish	752	54,421
Associate Professor - English	753	63,096
Faculty - Philosophy	754	61,859
Professor - English	756	71,468
Associate Professor - English	757	68,297
Professor - Music	758	74,355
Instructor - Art	759	49,476
Professor - English	761	88,861
Professor - Communications/Theatre	762	71,468
Professor - English	763	83,736
Associate Professor - Music	764	60,646
Professor - Communications & Theatre	765	82,094
Professor - English	766	83,736
Professor - Art	767	68,693
PT Theatre Tech Manager	769	17,859
PT Theatre Coordinator	770	4,503
<b><u>School of Math, Physics &amp; Technology</u></b>		
Associate Dean - School of Math, Physics & Technology	520	\$87,443
Sr. Administrative Specialist - School of Math, Physics & Technology	516	42,536
Associate Professor - HVAC	523	74,355
Instructor - HVAC (ATS)	524	53,382
Assistant Professor - Automotive Tech	527	57,751
Professor - Automotive Tech	532	87,041
Professor-CIS - ATS	562	74,116
Associate Professor - CIS	563	71,468
Assistant Professor - CIS/Cybersecurity (50% with 50% to Perkins)	565	32,518
Professor - Building Repair Technology-ATS	585	80,225
Professor - Metal Fab-ATS	586	83,466

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>School of Math, Physics &amp; Technology (continued)</u></b>		
Assistant Professor - Resident Carpentry	589	\$53,903
Associate Professor - Biomedical Science-ATS	599	74,116
Associate Professor - Mathematics	724	71,056
Professor - Mathematics	726	80,484
Professor - Mathematics	727	68,693
Professor - Mathematics	730	85,411
Assistant Professor - Mathematics	732	52,308
Associate Professor - Physics	737	69,663
Instructor - Physical Science	739	54,626
Associate Professor - Mathematics	742	65,645
<b><u>School of Science and Health</u></b>		
Associate Dean - School of Science and Health	580	\$106,621
Sr. Administrative Specialist - School of Science and Health	517	37,024
Director - Nursing	602	84,906
Director - Veterinary Technology	625	83,616
Assistant Director - Nursing	619	68,952
Administrative Specialist - Nursing	613	45,261
Nursing Clinical Coordinator	618	58,115
PT Administrative Specialist - Nursing	603	15,362
Associate Professor/Health Information Technologies Program Director	554	63,096
Professor - Health & Occupations-ATS	590	59,891
Instructor - Nursing	605	62,075
Instructor - Nursing	609	63,317
Instructor - Nursing	610	47,555
Instructor - Nursing	611	49,476
Instructor - Nursing	614	53,354
Assistant Professor - Nursing	615	52,017
Professor - Veterinary Tech	624	77,359
Faculty-Veterinary Tech	626	66,338
Director of Clinical Education-PTA	642	64,583
PTA Program Director/Associate Professor	643	89,487
Program Director - Radiological Tech	644	91,915
OTA Program Director/Associate Professor (Vacant)	646	0

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>School of Science and Health (continued)</u></b>		
OTA Fieldwork Coordinator/Assistant Professor	647	\$74,187
Assistant Professor/Clinical Coordinator - Rad Tech	903	58,906
Rad Tech Clinical Coordinator/Faculty	649	69,908
Associate Professor - Biology	729	64,358
Associate Professor - Biology	731	59,457
Instructor - Biology	733	49,476
Instructor - Biology	734	53,555
Professor - Chemistry	736	87,119
Instructor - Biology	740	48,506
Professor - Biology	741	82,094
Professor - Chemistry	744	66,025
Laboratory Coordinator	747	43,285
<b><u>Area Technical School</u></b>		
Director - ATS	581	\$89,710
Senior Admin Specialist - ATS	582	40,893
Accountability Clerk	598	37,773
<b><u>Career and Workforce Development</u></b>		
Director - Business & Community Development	860	\$68,598
Student Services Specialist - Workforce Innovation & Employment Services	234	44,866
Student Services Specialist-Workforce Development/Employment Services	861	43,992
Sr. Administrative Specialist - Business Education & Community Development	841	49,837
PT Clerical Assistant	233	12,284
<b><u>Integrated Planning &amp; Academic Resources</u></b>		
Dean of Integrated Planning & Academic Resources (1/2 year)	800	\$62,931
Instructional Design Assistant	912	37,773
<b><u>Academic Success Centers</u></b>		
Academic Success Center Coordinator	514	\$54,350
PT Academic Learning Lab Instructor	823	28,570
PT Academic Learning Lab Instructor	827	27,460
PT Academic Learning Lab Instructor	874	10,070
PT Academic Learning Lab Instructor	875	10,070

**PERSONNEL ASSIGNMENTS AND SALARIES  
2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Testing Services</u></b>		
Testing Coordinator	846	\$48,568
PT Testing Supervisor	832	23,099
Testing Specialist	833	35,173
Testing Specialist	834	32,490
Testing Supervisor-JCA	836	38,085
PT Testing Supervisor	839	13,689
<b><u>Library Services</u></b>		
Director - Library Services	665	\$81,619
Library Specialist	666	43,389
Assistant Director - Library Services	667	64,527
Access Services & Instructional Librarian	668	47,003
Emerging Tech Librarian	674	52,734
Library Assistant	671	31,221
PT Library Assistant	672	22,973
PT Library Assistant	673	15,761
<b><u>Online Education and Assessment</u></b>		
Senior Instructional Designer	693	\$55,432
PT Help Desk Assistant	694	17,763
PT Help Desk Assistant	910	18,113
<b><u>Institutional Research</u></b>		
Director - Institutional Research	725	\$77,251
Information Analyst	249	51,563
Director - Institutional Effectiveness (1/2 year)	107	45,750



**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>STUDENT SERVICES</u></b>		
<b><u>Vice President of Student Services Office</u></b>		
Vice President of Student Services	201	\$125,320
Senior Administrative Assistant - VP of Student Services	205	56,014
<b><u>Admissions</u></b>		
Director of Admissions	227	\$69,971
Admissions Assistant	220	34,299
Early College Coordinator	221	51,230
Admissions Representative	224	44,866
Admissions Representative	225	44,866
PT-Admissions Assistant	228	19,788
Admissions Technician	245	38,979
<b><u>Enrollment Services</u></b>		
Registrar	240	\$82,867
Advising Specialist	222	47,486
Enrollment Services Assistant	223	37,877
Assistant Registrar	226	52,250
Sr. Administrative Specialist - Registrar	241	45,157
PT Information Analyst	248	46,977
Enrollment Services Assistant	261	41,808
Advising Specialist	269	49,192
Director - Enrollment & Retention	270	93,746
Student Development Coordinator	271	48,443
Advising Specialist	272	47,486
PT Retention Advisor	284	25,884
Advising Specialist	273	47,486
Advising Specialist	275	47,486
Advising Specialist	276	49,234
Advising Specialist	278	48,443
Coordinator of Retention Services	279	53,290
Coordinator of Enrollment Services	812	38,210
Coordinator of Advising Services	814	61,194
PT Enrollment Services Assistant	813	20,093

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Student Financial Services</u></b>		
Director - Financial Aid	250	\$104,960
Financial Aid Technician	251	35,589
Financial Aid Specialist	252	47,486
Financial Aid Advisor	253	51,563
Financial Aid Advisor	254	44,866
Financial Aid Advisor	256	44,866
Assistant Director of Financial Aid	350	90,408
<b><u>Behavioral Concerns and Student Conduct</u></b>		
Director - Student Compliance	130	\$73,923
Student Conduct & Care Team Coordinator	274	50,232
Administrative Specialist-Behavioral Concerns	231	33,634
Violence Prevention Project Coordinator (30% with 70% to Violence Prevention)	286	15,070
On-Campus Victim Advocate (50% with 50% to Violence Prevention)	288	21,216
<b><u>Athletics</u></b>		
Director of Athletics	680	\$89,710
Student Athlete Success & Athletics Communications Coordinator	277	47,486
Fieldhouse Coordinator	684	69,160
Athletic Trainer	686	56,722
Head Men & Women's Soccer Coach	687	46,550
Head Men & Women's Basketball Coach	688	46,550
Administrative Specialist (50% with 50% to Viking Woods)	683	17,149

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Child Development Center</u></b>		
Director - Child Development Center	210	\$72,800
Curriculum Coordinator	211	56,971
Lead Teacher	213	40,082
Lead Teacher	214	36,296
Lead Teacher	215	44,262
Lead Teacher	216	38,522
PT Lead Teacher	217	25,810
Lead Teacher	218	38,522
PT CDC Teacher Assistant	208	17,413
PT CDC Teacher Assistant	209	17,413
PT CDC Teacher Assistant	219	17,413
<b><u>Jefferson College - Arnold</u></b>		
Director of JCA	243	\$71,739
Enrollment Services Assistant-JCA	811	33,634
PT Enrollment Services Assistant-JCA	242	19,788
<b><u>Disability Support Services</u></b>		
Disability Support Services Coordinator	837	\$49,254
Disability Support Services Administrative Specialist	838	34,299
Disability Support Services Assistant	845	38,979

**PERSONNEL ASSIGNMENTS AND SALARIES  
2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>OFFICE OF THE PRESIDENT</u></b>		
<b><u>President's Office</u></b>		
President	001	\$179,525
Executive Assistant to the President & BOT	003	66,746
PT-Admin Specialist-Foundation	105	7,972
<b><u>Development</u></b>		
Executive Director of Development & Strategic Communications	108	\$85,738
Development Assistant	109	42,432
PT-Admin Specialist-Foundation	105	15,475
<b><u>Public Relations &amp; Marketing</u></b>		
Director - Public Relations & Marketing	110	\$99,927
Sr. Graphic Designer	113	61,422
Graphic Designer	115	46,675
Admin Assistant - VP of Finance & Administration (25% with 75% to Business Office)	305	10,135
Webmaster - Digital Marketing Coordinator	353	51,418
Media Specialist	661	56,722
PT Audio Visual Technician	911	14,260
<b><u>Human Resources</u></b>		
Sr. Director - HR	330	\$124,072
HR Coordinator	331	44,866
HR Specialist	332	53,290
Administrative Specialist	333	33,634
HRIS Technician	334	38,210

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>FINANCE &amp; ADMINISTRATION</u></b>		
<b><u>Business Office</u></b>		
Vice President of Finance & Administration	301	\$149,760
Admin Assistant - VP of Finance & Administration (75% with 25% to Public Relations)	305	30,404
Controller	370	108,014
Director of Purchasing	371	68,598
Payroll Manager	372	59,280
Accounts Payable Specialist	373	41,350
Accounting Manager	374	68,910
Cashier	375	37,877
Account Clerk	376	34,986
Accountant	378	46,550
Director of Financial Reporting & Analysis	381	71,032
Student Account Specialist	382	37,773
Payroll Specialist	384	56,014
<b><u>Central Office Services</u></b>		
Mail & Purchasing Specialist	311	\$49,442
Mail Clerk	313	31,221
PT Courier	420	11,400

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Operations and Maintenance</u></b>		
Director - Building & Grounds	390	\$89,710
Supervisor-Bldg Services	391	41,600
Bldg Services Tech III	393	29,682
Bldg Services Tech III (Vacant)	394	26,894
Bldg Services Housekeeper	396	29,099
Bldg Services Tech III (Vacant)	399	26,894
Bldg Services Tech III	401	29,682
Bldg Services Tech III	402	27,435
Bldg Services Tech III	403	39,083
Bldg Services Tech III (Vacant)	404	26,894
Bldg Services Tech III	405	27,435
Bldg Services Tech III	406	36,192
Building Services Tech III	416	31,512
PT Bldg Services Tech III-JCA	417	13,978
Maintenance Associate	421	34,986
Assistant Director of Maintenance	422	55,848
Sr. Maintenance Technician	423	42,432
Project Coordinator - B&G	424	44,762
Sr. Maintenance Technician	425	50,710
Maintenance Technician	426	37,024
Sr. Maintenance Technician (Vacant)	427	41,600
Maintenance Associate (Vacant)	432	33,634
Maintenance Technician	433	37,773
Maintenance Technician	434	44,262
Maintenance Associate	431	33,634
Sr. Administrative Specialist - Bldg & Grounds	440	37,773

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Campus Police</u></b>		
Campus Police Supervisor	428	\$62,421
Campus Police Officer	429	46,966
Campus Police Officer/Clery Compliance	430	59,280
Campus Police Officer	435	41,704
Campus Police Officer	436	40,893
Campus Police Officer	437	44,262
Campus Police Officer	438	41,704
Campus Police Officer	442	40,893
Campus Police Officer	443	41,704
<b><u>Information Technology</u></b>		
Senior Director of Information Technology	344	\$139,734
Database Administrator	114	82,410
Manager - Software Development	340	92,310
Lead IT Analyst	342	60,050
IT Manager	343	85,280
User Services Coordinator	345	48,988
Senior IT Technician	349	40,893
Network Specialist	351	56,534
IT Analyst	352	51,563
Lead IT Analyst	354	71,698
IT Analyst	355	55,848
IT Technician	695	38,626
IT Technician	696	38,626
IT Technician	697	38,626
IT Analyst	698	60,466
PT Computer Lab Assistant	699	22,763

**PERSONNEL ASSIGNMENTS AND SALARIES**  
**2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b>RESTRICTED FUNDS</b>		
<b><u>Carl Perkins Funds</u></b>		
Assistant Professor - CIM	525	\$56,569
Instructor - Culinary Arts (Vacant)	536	0
Associate Professor - Health Info Technology	555	60,646
Assistant Professor - CIS/Cybersecurity (50% w/ 50% to Unrestricted)	565	32,519
ATS Recruitment & Placement Rep	576	50,232
Assistant Professor - Applied Math-ATS	587	56,438
Professor - Applied Communications-ATS	588	83,466
Assistant Professor-Applied Communications - ATS	591	59,889
Associate Professor - Biomedical Science-ATS (50% w/ 50% to CTE Based Funds)	577	34,038
Instructor - ATS Health Services Program	904	57,783
PT - Disability Services	844	0
<b><u>CTE Based Funding</u></b>		
Instructor - Culinary Arts (Vacant)	536	\$0
Associate Professor - Biomedical Science-ATS (50% w/ 50% to Carl Perkins Funds)	577	34,039
Professor - Welding	596	88,575
Associate Professor - Building Trades-ATS	597	69,439
Assistant Professor - Early Childhood Education	714	67,447
<b><u>Trio Grant Funds</u></b>		
Director - Student Support Services	280	\$54,746
Administrative Specialist - Student Support Services	281	34,299
Academic Skills Coordinator	282	48,443
Student Support Coordinator	283	50,180
<b><u>Viking Woods Funds</u></b>		
Manager - Residential & Student Life	360	\$55,848
Coordinator - Residential & Student Life	361	44,866
Maintenance Technician III	362	45,926
Administrative Specialist (50% with 50% to Unrestricted)	683	17,150



**PERSONNEL ASSIGNMENTS AND SALARIES  
2022-23**

<b>POSITION</b>	<b>PIN</b>	<b>SALARY</b>
<b><u>Adult Basic Education</u></b>		
Director - Adult Education & Literacy	855	\$53,586
PT AEL Instructional Assistant II	856	22,068
PT AEL Instructor (Vacant)	857	0
PT AEL Instructor	862	27,379
PT AEL Instructor (Vacant)	863	0
PT AEL Instructor	864	27,379
PT AEL Instructor (Vacant)	866	0
PT AEL Instructor	867	28,084
PT AEL Instructor (Vacant)	868	0
PT AEL Instructor	869	15,706
<b><u>Office of Justice Violence Against Women</u></b>		
Violence Prevention Project Coordinator (70% with 30% to Unrestricted)	286	\$35,162
PT On-Campus Victim Advocate (50% with 50% to Unrestricted)	288	21,216
<b><u>Skill-Up/SNAP</u></b>		
PT Skill-Up Coordinator	574	\$23,028

# **Schedule of Indebtedness**

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

**Leasehold Revenue Bonds - Series 2005**

Year	Principal	Interest	Total
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>\$ 2,187,095</u>	<u>\$ 169,330</u>	<u>\$ 2,356,425</u>

**Leasehold Revenue Bonds - Series 2014**

Year	Principal	Interest	Total
2022	\$ 450,000	\$ 24,668	\$ 474,668
2023	455,000	12,967	467,967
Total	<u>\$ 905,000</u>	<u>\$ 37,635</u>	<u>\$ 942,635</u>

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

Year	Principal	Interest	Total
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>\$ 1,060,000</u>	<u>\$ 155,250</u>	<u>\$ 1,215,250</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
2022	\$ 14,718	\$ 935	\$ 15,653
2023	15,021	633	15,654
2024	15,333	321	15,654
Total	<u>\$ 45,072</u>	<u>\$ 1,889</u>	<u>\$ 46,961</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
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	\$ 3,011,065,358	\$ 814,322,555	\$ 3,825,387,913	10.83%
2022	\$ 3,065,264,534	\$ 828,980,361	\$ 3,894,244,895	1.80% (*)

**Tax Levy**

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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	0.2312	0.03	0.05	0.3112
2023	0.2312	0.03	0.05	0.3112 (*)

(\*) Estimated