

JEFFERSON COLLEGE

BUDGET

2023-2024



**Jefferson College
2023 - 2024 Budget
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President's Message



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

Dr. Dena McCaffrey
President

June 1, 2023

Jefferson College Board of Trustees
Jefferson College Faculty and Staff

RE: Jefferson College 2024 Budget

Included you will find the Jefferson College 2024 Budget; this Budget 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 an increase to core. Although FY 2023 is projected to end much better than expected when the budget was approved at this time last year, 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: FY 2024 will result in total budgeted unrestricted revenues of \$35 million versus last year's budget of \$32.1 million. The major changes in revenue include a \$2 increase in tuition partially offset by a 1% predicted decline in enrollment. State Aid is projected at \$301,000 over FY 2023 projected (\$469,000 over FY 2023 budget) due to the State's proposed budget increase. An increase of \$315,000 in local property taxes is budgeted for FY 2024 over the FY 2023 budget. In addition, an increase in ATS tuition of \$92,500 from FY 2023 is projected due to the increased number of students enrolled within the programs.
- Expenditure Assumptions: FY 2024 will result in total budgeted expenditures of \$37.5 million versus last year's budget of \$34.8 million. The budget includes an increase in the minimum hourly wage for staff to \$13.92 per hour for A-Band employees and \$15.78 per hour for B-Band employees. A tiered approach was used for COLA's for Classified Staff averaging 6.8%. A COLA of 3.5% is represented for Administrators and Certified Staff, while eligible Faculty will receive a 1.5% COLA and a 2.0% step increase. In summary, this represents a \$551,000 increase in salaries and benefits over the FY 2023 budget. All other general expenses have been increased to reflect the significant cost increases due to inflation.
- Capital Expenditures: A significant amount of capital spending is expected in FY 2024 due to the bond leases and county, state and federal ARPA funds, both having a limited time for usage. \$23.5 million will be funded by a combination of Bond Leases, Plant Funds, State Maintenance Funds, and other miscellaneous grants. This total expenditure includes \$2.2 million in Infrastructure Repair/Replacement projects such as various roofs, tuckpointing, a new sewer line for the Field House, a new pedestrian crosswalk bridge, and other renovations; \$1 million in Annual Replacement Capital which includes security upgrades, computer and software upgrades, and furniture replacement; and \$464,000 recommended by the Strategic Planning Committee. \$286,000 of this total is being carried over from FY 2023 due to delays in project completion.

The College is anticipating an unrestricted deficit of approximately \$2.4 million to be absorbed out of the Unrestricted Fund reserve. The budgeted FY 2024 Unrestricted Fund Budget attached hereto shows an ending Fund Balance of \$7,034,988. It is estimated that the College's Unrestricted Fund reserve will be at approximately 20.07% of Revenues by the end of FY 2024; this remains within a 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 2024
Budget Summary**

All Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Revenues:				
State Aid	\$ 7,629,047	\$ 9,301,694	\$ 8,655,177	\$ 8,905,796
Tuition and fees	11,737,202	11,772,480	11,849,184	13,575,150
Local Taxes	11,760,045	12,192,390	12,649,508	12,674,800
Federal Grant Revenue	7,773,857	11,952,862	3,047,560	7,756,157
State Grant Revenue	3,170,591	3,279,417	3,611,010	3,852,018
Student Aid	6,679,231	6,809,885	7,290,963	7,453,473
Sales & Services	644,193	735,545	1,261,173	983,500
Adult Education	180,832	190,155	248,445	248,445
Student Activities	13,387	15,276	26,217	17,150
Organized Activities	21,010	29,430	39,750	39,750
Auxiliary Enterprises	1,116,140	1,316,086	1,317,850	1,353,250
Interest Income	11,088	(66,516)	333,277	453,517
Other (Includes Bond Proceeds)	3,638,161	3,809,028	18,812,044	4,568,200
Total Revenues	\$ 54,374,784	\$ 61,337,732	\$ 69,142,158	\$ 61,881,206

**Jefferson College
Fiscal Year 2024
Budget Summary**

All Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Expenditures:				
Instructional	\$ 14,579,912	\$ 15,611,735	\$ 16,759,837	\$ 17,734,944
Administration & General	9,246,200	8,621,104	11,135,574	11,939,782
Plant Oper & Maint	4,012,678	4,274,591	6,794,918	26,112,652
Grants & Scholarships	10,301,517	13,736,984	9,839,327	9,974,181
Auxiliary Enterprises	1,275,095	1,357,473	1,524,590	3,223,770
Academic Support	1,260,772	978,121	1,181,912	1,341,956
Student Services	4,509,303	5,054,477	5,608,188	6,020,453
Scholarships	1,218,341	1,070,275	1,153,150	1,151,000
Public Service	20,838	21,116	20,000	20,000
Total Expenditures	\$ 46,424,656	\$ 50,725,876	\$ 54,017,496	\$ 77,518,738
Net Revenue Less Expenses	\$ 7,950,128	\$ 10,611,856	\$ 15,124,662	\$ (15,637,532)
Transfers In/Out	(4,531,330)	(6,546,519)	-	-
Net Increase/Decrease for YTD	\$ 3,418,798	\$ 4,065,337	\$ 15,124,662	\$ (15,637,532)
Beginning Net Assets	17,563,009	20,981,807	25,047,144	40,171,806
Ending Net Assets	\$ 20,981,807	\$ 25,047,144	\$ 40,171,806	\$ 24,534,274

**Jefferson College
Fiscal Year 2024
Budget Summary**

Current Unrestricted Fund

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Revenues:				
State Aid	\$ 7,296,004	\$ 7,528,635	\$ 8,271,632	\$ 8,572,753
Tuition and fees	11,106,638	11,155,709	11,242,084	12,970,950
Local Taxes	8,907,089	9,055,275	9,400,508	9,425,800
Federal Grant Revenue	21,073	19,603	18,015	18,000
State Grant Revenue	151,713	143,641	149,125	150,000
Student Aid	1,486,809	1,642,679	1,975,000	1,975,000
Sales & Services	644,193	735,545	1,261,173	983,500
Adult Education	-	-	-	-
Student Activities	-	2,340	3,000	-
Organized Activities	21,010	24,210	33,500	33,500
Auxiliary Enterprises	461,847	507,135	490,000	485,000
Interest Income	38,397	32,876	170,000	150,000
Other	285,408	451,905	420,125	281,400
Total Revenues	\$ 30,420,181	\$ 31,299,553	\$ 33,434,162	\$ 35,045,903

**Jefferson College
Fiscal Year 2024
Budget Summary**

Current Unrestricted Fund

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Expenditures:				
Instructional	\$ 12,604,854	\$ 13,030,999	\$ 14,273,879	\$ 14,744,703
Administration & General	5,372,026	5,421,228	6,347,774	6,660,923
Plant Oper & Maint	3,134,382	3,383,558	3,606,220	3,771,756
Grants & Scholarships	1,551,062	1,693,452	2,004,500	2,004,500
Auxiliary Enterprises	521,600	586,759	709,356	2,411,341
Academic Support	1,072,572	974,642	1,174,309	1,266,956
Student Services	3,926,584	3,938,392	4,990,012	5,490,601
Scholarships	1,218,341	1,070,275	1,153,150	1,151,000
Public Service	20,838	21,116	20,000	20,000
Total Expenditures	\$ 29,422,259	\$ 30,120,421	\$ 34,279,200	\$ 37,521,780
Net Revenue Less Expenses	\$ 997,922	\$ 1,179,132	\$ (845,038)	\$ (2,475,877)
Transfers In/Out	1,970,422	451,420	66,545	105,526
Net Increase/Decrease for YTD	\$ 2,968,344	\$ 1,630,552	\$ (778,493)	\$ (2,370,351)
Beginning Net Assets	5,584,936	8,553,280	10,183,832	9,405,339
Ending Net Assets	\$ 8,553,280	\$ 10,183,832	\$ 9,405,339	\$ 7,034,988

**Jefferson College
Fiscal Year 2024
Budget Summary**

Current Restricted Fund

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Revenues:				
State Aid	\$ 333,043	\$ 1,773,059	\$ 383,545	\$ 333,043
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	7,752,784	11,933,259	3,029,545	7,738,157
State Grant Revenue	3,018,878	3,135,776	3,461,885	3,702,018
Student Aid	5,192,422	5,167,206	5,315,963	5,478,473
Sales & Services	-	-		
Adult Education	180,832	190,155	248,445	248,445
Student Activities	13,387	12,936	23,217	17,150
Organized Activities	-	5,220	6,250	6,250
Auxiliary Enterprises	654,293	808,951	827,850	868,250
Interest Income	22,385	20,140	20,010	20,250
Other	3,148,253	3,204,491	3,186,919	3,266,800
Total Revenues	\$ 20,316,277	\$ 26,251,193	\$ 16,503,629	\$ 21,678,836

**Jefferson College
Fiscal Year 2024
Budget Summary**

Current Restricted Fund

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Expenditures:				
Instructional	\$ 1,877,915	\$ 2,489,402	\$ 2,473,031	\$ 2,731,701
Administration & General	3,421,707	2,800,705	3,108,750	3,216,050
Plant Oper & Maint	685,746	710,568	2,175,228	8,454,983
Grants & Scholarships	8,750,455	12,043,532	7,834,827	7,969,681
Auxiliary Enterprises	748,830	723,096	791,053	737,429
Academic Support	155,220	3,479	7,603	-
Student Services	556,647	1,092,029	538,176	439,852
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ 16,196,520	\$ 19,862,811	\$ 16,928,668	\$ 23,549,696
Net Revenue Less Expenses	\$ 4,119,757	\$ 6,388,382	\$ (425,039)	\$ (1,870,860)
Transfers In/Out	(3,725,021)	(4,651,741)	571,380	652,931
Net Increase/Decrease for YTD	\$ 394,736	\$ 1,736,641	\$ 146,341	\$ (1,217,929)
Beginning Net Assets	2,540,297	2,935,033	4,671,674	4,818,015
Ending Net Assets	\$ 2,935,033	\$ 4,671,674	\$ 4,818,015	\$ 3,600,086

**Jefferson College
Fiscal Year 2024
Budget Summary**

Plant Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	-
Tuition and fees	630,564	616,771	607,100	604,200
Local Taxes	2,852,956	3,137,115	3,249,000	3,249,000
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	302	641	5,667	5,667
Other	204,500	152,632	20,000	1,020,000
Total Revenues	\$ 3,688,322	\$ 3,907,159	\$ 3,881,767	\$ 4,878,867

**Jefferson College
Fiscal Year 2024
Budget Summary**

Plant Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Expenditures:				
Instructional	\$ 97,143	\$ 91,334	\$ 12,927	\$ 258,540
Administration & General	452,467	399,171	1,350,958	1,405,928
Plant Oper & Maint	192,550	180,465	777,037	4,178,441
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	4,665	47,618	24,181	75,000
Academic Support	32,980	-	-	75,000
Student Services	26,072	24,056	80,000	90,000
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ 805,877	\$ 742,644	\$ 2,245,103	\$ 6,082,909
Net Revenue Less Expenses	\$ 2,882,445	\$ 3,164,515	\$ 1,636,664	\$ (1,204,042)
Transfers In/Out	(2,828,918)	(2,468,825)	(637,925)	(758,457)
Net Increase/Decrease for YTD	\$ 53,527	\$ 695,690	\$ 998,739	\$ (1,962,499)
Beginning Net Assets	8,732,896	8,786,423	9,482,113	10,480,852
Ending Net Assets	\$ 8,786,423	\$ 9,482,113	\$ 10,480,852	\$ 8,518,353

Capital Projects

FISCAL 2024 CAMPUS PROJECT SPENDING

	<u>TOTAL</u>
<u>Approved By Strategic Planning Committee</u>	
JC CIS Data Center ⁽¹⁾	\$160,873
Jeffco.edu Website Redesign	80,000
FA Scene Shop Renovation	40,000
JCTV Studio Mass Media Renovation	75,000
Observatory Enhancements	28,540
JCA 211 Biotechnology Laboratory Remodel	80,000
TOTAL STRATEGIC PLANNING COMMITTEE	\$464,413
<u>Infrastructure Repair/Replacement</u>	
Paint – Interior and Exterior	\$25,000
Library Dehumidification ⁽¹⁾	125,000
Flooring Replacement and Care	25,000
Concrete	25,000
Asphalt	250,000
Asbestos Removal	50,000
Contracted Yearly Window Cleaning JCH	15,000
Foundation Repair for Fine Arts	7,000
Foundation Repair for the Field House	5,000
Tuck Pointing Brick Sealing	250,000
Architectural Services	50,000
Pedestrian Crosswalk Bridge	750,000
JCA Paint	10,000
JCA Flooring	6,000
TC Roof	250,000
FA Roof ⁽²⁾	245,000
FH Sewer Line Replacement	200,000
TOTAL INFRASTRUCTURE REPAIR	\$2,288,000
<u>Annual Replacement Capital</u>	
Annual Computer Replacement	\$400,000
Technology Upgrades	200,000
Security Upgrades	150,000
Furniture Replacement - Instructional	150,000
Furniture Replacement - Non-Instructional	90,000
TOTAL REPLACEMENT CAPITAL	\$990,000
<u>Viking Woods Student Housing</u>	
VW Carpet & Paint	\$50,000
VW Deep Cleaning Apartments	10,000
VW Appliance Replacements	5,000
VW Power Washing Concrete & Siding	10,000
TOTAL VIKING WOODS HOUSING	\$75,000

FISCAL 2024 CAMPUS PROJECT SPENDING

Other Projects

JCI/JCA LEA Expansion & Renovation	5,000,000
Viking Woods Expansion – 10 Apts. & Police	5,000,000
Vet Tech Facility – 7300 Sq. Ft. Single Story (4)	4,000,000
Fine Arts North Renovation Lobby/Breezeway/Elevator	3,500,000
Student Center Lower Level Reno – Café & Viking Room	100,000
ASI Windows/Exterior Entrance	100,000
Restrooms Phase I (5)	528,000
Fire Science Project	368,334
HVAC Labs	286,735
Esports	400,000
Nursing Suite – CTE	375,000
TOTAL OTHER PROJECTS	\$19,658,069

TOTAL CAPITAL PROJECTS FY2024	<u>\$23,475,482</u>
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(1) Carry over project

(2) Potential Bond Project

(3) Includes new roof on existing building

(4) Plant Fund to be part of Foundation capital campaign

(5) Excludes \$1M funded by FY23 CARES funds

Bond Funds

**Jefferson College
Fiscal Year 2024
Budget Summary**

Bond Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 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	-	-	110,000	250,000
Other (Includes Bond Proceeds)	-	-	15,185,000	-
Total Revenues	\$ -	\$ -	\$ 15,295,000	\$ 250,000

**Jefferson College
Fiscal Year 2024
Budget Summary**

Bond Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 Budget
Expenditures:				
Instructional	\$ -	\$ -	\$ -	-
Administration & General	-	-	328,092	656,881
Plant Oper & Maint	-	-	236,433	9,707,472
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 564,525	\$ 10,364,353
Net Revenue Less Expenses	\$ -	\$ -	\$ 14,730,475	\$ (10,114,353)
Transfers In/Out	-	-	-	-
Net Increase/Decrease for YTD	\$ -	\$ -	\$ 14,730,475	\$ (10,114,353)
Beginning Net Assets	-	-	-	14,730,475
Ending Net Assets	\$ -	\$ -	\$ 14,730,475	\$ 4,616,122

Other Funds

**Jefferson College
Fiscal Year 2024
Budget Summary**

Other Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 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	(49,996)	(120,173)	27,600	27,600
Other	-	-	-	-
Total Revenues	\$ (49,996)	\$ (120,173)	\$ 27,600	\$ 27,600

**Jefferson College
Fiscal Year 2024
Budget Summary**

Other Funds

	2021 Actuals	2022 Actuals	2023 Projected	2024 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	\$ (49,996)	\$ (120,173)	\$ 27,600	\$ 27,600
Transfers In/Out	52,187	122,627	-	-
Net Increase/Decrease for YTD	\$ 2,191	\$ 2,454	\$ 27,600	\$ 27,600
Beginning Net Assets	704,880	707,071	709,525	737,125
Ending Net Assets	\$ 707,071	\$ 709,525	\$ 737,125	\$ 764,725

Personnel Payroll Detail

**PERSONNEL ASSIGNMENTS AND SALARIES
2023-24**

POSITION	PIN	SALARY
CURRENT UNRESTRICTED FUNDS		
<u>ACADEMIC AFFAIRS</u>		
<u>Vice President of Academic Affairs</u>		
Vice President of Academic Affairs	501	\$129,171
Senior Admin Assistant - Vice President of Academic Affairs	505	43,930
<u>Dean of Instruction Office</u>		
Dean of Instruction	508	\$120,401
Admin Assistant - Dean of Instruction	515	42,827
<u>School of Business, Social Science & Public Service</u>		
Associate Dean - School of Business, Social Science & Public Service	700	\$87,027
Sr. Administrative Specialist - School of Business, Social Science & Public Service	503	50,981
Associate Professor - Business Management	552	66,628
Professor - Business Management	556	99,127
Professor - Business Administration	559	88,424
Assistant Professor - Culinary Arts-ATS	583	59,598
Director - Law Enforcement Academy	600	73,870
Instructor - Law Enforcement Academy	628	64,511
Professor - Criminal Justice	630	84,990
EMT Director	640	75,347
Instructor - EMT	641	50,219
Professor - Psychology	702	91,996
Professor - Psychology	705	73,989
Associate Professor - PE/Head Volleyball Coach	709	60,347
Assistant Professor - Economics	710	58,618
Associate Professor - Sociology	711	66,628
Professor - Teacher Education	715	83,324
Assistant Professor - Psychology	716	58,618
Instructor - College Studies	717	55,255
Sr. Administrative Specialist - LEA	818	41,330

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>School of Humanities</u>		
Associate Dean - School of Humanities	750	\$111,257
Sr. Administrative Specialist - School of Humanities	506	49,421
Instructor - English	530	49,234
Professor - History	701	88,424
Professor - History	704	86,690
Professor - Political Science	706	73,989
Professor - History	708	50,748
Assistant Professor - Spanish	752	59,164
Associate Professor - English	753	69,722
Associate Professor - Philosophy	754	64,041
Professor - English	756	73,989
Associate Professor - English	757	75,469
Professor - Music	758	76,978
Instructor - Art	759	51,223
Professor - English	761	57,469
Professor - Communications/Theatre	762	73,989
Professor - English	763	86,690
Associate Professor - Music	764	62,785
Professor - Communications & Theatre	765	84,990
Professor - English	766	86,690
Professor - Art	767	71,116
PT Theatre Tech Manager	769	18,490
<u>School of Math, Physics & Technology</u>		
Associate Dean - School of Math, Physics & Technology	520	\$90,543
Sr. Administrative Specialist - School of Math, Physics & Technology	516	44,741
Professor - HVAC	523	76,978
Instructor - HVAC (ATS)	522	55,000
Assistant Professor - Automotive Tech	527	63,577
Professor - Automotive Tech	532	90,112
Professor-CIS - ATS	562	76,730
Professor - CIS	563	73,989
Assistant Professor - CIS/Cybersecurity (50% with 50% to Perkins)	565	33,666
Professor - Building Repair Technology-ATS	585	83,055
Professor - Metal Fab-ATS	586	86,411

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>School of Math, Physics & Technology (continued)</u>		
Instructor - Resident Carpentry	589	\$55,267
Professor - Biomedical Science-ATS	599	76,730
Associate Professor - Mathematics	724	72,120
Professor - Mathematics	726	83,324
Professor - Mathematics	727	71,116
Professor - Mathematics	730	88,424
Assistant Professor - Mathematics	732	54,154
Associate Professor - Physics	737	72,120
Instructor - Physical Science	739	58,618
Associate Professor - Mathematics	742	66,628
<u>School of Science and Health</u>		
Associate Dean - School of Science and Health	580	\$101,966
Sr. Administrative Specialist - School of Science and Health	517	37,440
Director - Nursing	602	87,897
Director - Veterinary Technology	625	86,550
Assistant Director - Nursing	619	71,390
Administrative Specialist - Nursing	613	47,590
Nursing Clinical Coordinator	618	60,136
PT Administrative Specialist - Nursing	603	16,150
Associate Professor/Health Information Technologies Program Director	554	65,322
Assistant Professor - Health & Occupations-ATS	590	62,006
Assistant Professor - Nursing	605	64,265
Assistant Professor - Nursing	609	65,550
Instructor - Nursing	610	49,234
Instructor - Nursing	611	51,223
Instructor - Nursing	614	55,237
Instructor - Nursing	615	53,292
Professor - Veterinary Tech	624	80,088
Faculty-Veterinary Tech	626	68,680
Assistant Professor - Physical Therapy	642	66,861
PTA Program Director/Associate Professor	643	98,886
Program Director - Radiological Tech	644	82,827

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>School of Science and Health (continued)</u>		
Faculty - Radiologic Technician Coordinator	903	\$60,986
Assistant Professor - Radiologic Technician	649	72,372
Associate Professor - Biology	729	66,628
Associate Professor - Biology	731	65,701
Instructor - Biology	733	51,223
Instructor - Biology	734	55,445
Professor - Chemistry	736	90,192
Instructor - Biology	740	52,051
Professor - Biology	741	84,990
Professor - Chemistry	744	68,355
Laboratory Coordinator	747	44,803
<u>Area Technical School</u>		
Sr. Director - ATS & Early College Program	581	\$92,853
Senior Admin Specialist - ATS	582	43,014
Accounting Assistant	598	39,728
<u>Workforce Training, Innovation & Employment Services</u>		
Director - Workforce Training & Employment Services	860	\$71,002
Workforce Training & Employment Services Specialist	234	49,158
Student Services Specialist-Workforce Development/Employment Services	861	45,552
Sr. Administrative Specialist	841	52,437
PT Clerical Associate	233	14,991
Workforce Training & Employment Services Specialist (37% with 63% to SkillUP)	574	17,424
<u>Institutional Research & Compliance</u>		
Dean of Institutional Effectiveness & Equity	800	\$106,912
Administrative Assistant - Dean of Institutional Effectiveness & Equity	805	39,562
Information Analyst	249	55,404
Information Analyst	799	51,299

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Library Services</u>		
Director - Library Services	665	\$84,484
Library Specialist	666	45,635
Assistant Director - Library Services	667	66,803
Access Services & Instructional Librarian	668	48,662
Emerging Tech Librarian	674	54,597
Library Assistant	671	32,822
PT Library Assistant	672	23,688
PT Library Assistant	673	16,569
<u>Online Education and Assessment</u>		
Senior Instructional Designer	693	\$57,435
Instructional Design Assistant	912	39,728
PT Help Desk Assistant	694	19,113
PT Help Desk Assistant	910	19,688

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>ACADEMIC SERVICES</u>		
<u>Office of Director of Academic Services</u>		
Director of Academic Services	820	\$63,393
PT Clerical Associate	571	19,068
<u>Testing Services</u>		
Testing Coordinator	846	\$43,077
PT Testing Supervisor	832	24,288
Testing Specialist	833	32,822
Testing Specialist	834	34,154
Testing Supervisor-JCA	836	32,822
PT Testing Supervisor	839	14,391
<u>Academic Success Centers</u>		
Academic Success Center Coordinator	514	\$43,077
PT Academic Learning Lab Instructor	823	29,590
PT Academic Learning Lab Instructor	827	28,442
PT Academic Learning Lab Instructor	874	10,282
<u>Academic Resources Office</u>		
Accessibility Resource Office Coordinator	837	\$51,002
Accessibility Resource Office Administrative Specialist	838	36,067
Accessibility Resource Office Support Services Assistant	845	40,352

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>STUDENT SERVICES</u>		
<u>Vice President of Student Services Office</u>		
Vice President of Student Services	201	\$129,745
Senior Administrative Assistant - VP of Student Services	205	65,233
Title IX Coordinator	135	68,245
<u>Admissions</u>		
Director of Admissions	227	\$72,422
Admissions Assistant	220	36,067
Early College Coordinator	221	53,062
Admissions Representative	224	45,552
Admissions Representative	225	49,158
Admissions Technician	245	40,352
PT-Admissions Assistant	228	20,400
PT-Early College Advisor	229	12,045
<u>Enrollment Services</u>		
Registrar	240	\$85,781
Advising Specialist	222	61,120
Enrollment Services Assistant	223	35,360
Assistant Registrar	226	54,123
Sr. Administrative Specialist - Registrar	241	47,486
PT Information Analyst	248	51,299
Enrollment Services Assistant	261	43,971
Advising Specialist	269	48,194
Sr. Director - Enrollment & Retention	270	109,304
Student Development Coordinator	271	50,141
Advising Specialist	272	49,158
PT Retention Advisor	284	27,804
Advising Specialist	273	49,158
Advising Specialist	275	49,158
Advising Specialist	276	56,466
Advising Specialist	278	50,141

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Enrollment Services (continued)</u>		
Retention Services Coordinator	279	\$55,205
Enrollment Services Coordinator	812	39,562
Advising Services Coordinator	814	63,413
PT Enrollment Services Assistant	813	20,805
<u>Student Financial Services</u>		
Director - Financial Aid	250	\$92,853
Financial Aid Technician	251	37,440
Financial Aid Specialist	252	49,158
Financial Aid Advisor	253	45,552
Financial Aid Advisor	254	46,463
Financial Aid Advisor	256	46,463
Assistant Director of Financial Aid	350	57,435
<u>Behavioral Concerns and Student Conduct</u>		
Director - Student Compliance/Deputy Title IX Coordinator	130	\$76,520
Student Conduct & Care Team Coordinator	274	52,022
Administrative Specialist-Behavioral Concerns	231	35,360
Student Advocate	288	46,463
<u>Athletics</u>		
Director of Athletics	680	\$92,853
Student Athlete Success & Athletics Communications Coordinator	277	49,158
Fieldhouse Coordinator	684	71,612
Athletic Trainer	686	58,747
Head Men & Women's Soccer Coach	687	48,194
Head Men & Women's Basketball Coach	688	48,194
PT Head Baseball Coach	689	24,097
PT Head Men & Women's Cross Country Coach	682	24,097
PT Head Women's Softball Coach	679	24,097
Administrative Specialist	685	35,360

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Child Development Center</u>		
Director - Child Development Center	210	\$75,347
Curriculum Coordinator	211	58,927
Lead Teacher	213	42,162
Lead Teacher	214	38,958
Lead Teacher	215	46,550
Lead Teacher	216	40,518
PT Lead Teacher	217	26,100
Lead Teacher	218	40,518
PT CDC Teacher Assistant	208	19,113
PT CDC Teacher Assistant	209	19,688
PT CDC Teacher Assistant	219	19,113
<u>Jefferson College - Arnold</u>		
Director of JCA	243	\$74,274
Enrollment Services Assistant-JCA	811	35,360
PT Enrollment Services Assistant-JCA	242	20,400

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>OFFICE OF THE PRESIDENT</u>		
<u>President's Office</u>		
President	001	\$200,000
Executive Assistant to the President & BOT	003	67,689
PT Clerical Associate - President	004	15,698
<u>Development</u>		
Executive Director of Development & Strategic Communications	108	\$94,201
Development Assistant	109	43,930
PT Development Office Assistant	105	16,575
<u>Public Relations & Marketing</u>		
Director - Public Relations & Marketing	110	\$101,407
Sr. Graphic Designer	113	63,589
Graphic Designer	115	48,340
Webmaster - Digital Marketing Coordinator	353	53,210
Media Specialist	661	58,747
PT Audio Visual Technician	911	14,991
<u>Human Resources</u>		
Sr. Director - HR	330	\$128,471
HR Recruitment Coordinator	331	46,463
HR Manager	332	55,205
HR Specialist	333	35,360
HRIS Technician	334	39,562

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>FINANCE & ADMINISTRATION</u>		
<u>Business Office</u>		
Vice President of Finance & Administration (5 months)	301	\$64,608
Interim Sr. Director of Operations	306	99,312
Admin Assistant - VP of Finance & Administration	305	39,562
Controller	370	111,841
Director of Purchasing	371	71,002
Payroll Manager	372	61,339
Accounts Payable Specialist	373	39,562
Accounting Manager	374	71,414
Cashier	375	39,832
Account Clerk	376	36,795
Accountant	378	54,274
Director of Accounting	381	55,557
Student Account Specialist	382	39,728
Payroll Specialist	384	58,053
<u>Central Office Services</u>		
Procurement Specialist	311	\$42,827
Print Shop & Mailroom Associate	313	31,803
PT Campus Courier	420	13,224

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Operations and Maintenance</u>		
Director - Building & Grounds	390	\$92,853
Facilities Supervisor	391	43,077
Assistant Director of Maintenance	389	62,150
Sr. Maintenance Technician - HVAC	362	47,549
Sr. Facilities Associate	392	31,200
Sr. Facilities Associate	393	33,634
Sr. Facilities Associate	394	31,200
Sr. Facilities Associate	396	31,200
Sr. Facilities Associate	399	31,200
Sr. Facilities Associate	401	31,200
Sr. Facilities Associate	402	34,133
Sr. Facilities Associate	403	40,830
Sr. Facilities Associate	404	31,200
Sr. Facilities Associate	405	31,678
Sr. Facilities Associate	406	31,200
Sr. Facilities Associate	416	35,173
PT Facilities Associate	417	14,576
Maintenance Associate	421	35,360
Sr. Maintenance Technician - Plumbing & Electrical	423	43,930
Facilities Project Coordinator	424	46,363
Sr. Maintenance Technician - HVAC	425	43,077
Maintenance Technician	426	38,958
Sr. Maintenance Technician - Carpenter	427	43,077
Maintenance Technician	433	38,958
Maintenance Technician	434	46,550
Bldg & Grounds Tech1 -JCA	431	35,360
Sr. Administrative Specialist - Bldg & Grounds	440	39,728

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Campus Police</u>		
Police Chief	444	\$80,906
Campus Police Supervisor	428	64,681
Campus Police Officer	429	49,421
Campus Police Officer	435	42,162
Campus Police Officer	436	43,014
Campus Police Officer	437	46,550
Campus Police Officer	438	42,162
Campus Police Officer	442	53,477
Campus Police Officer	443	43,867
Campus Police Officer (25% with 75% to COPS grant funds)		10,540
<u>Information Technology</u>		
Senior Director of Information Technology	344	\$144,679
Database Administrator	114	85,316
Network Support Technician	339	43,014
Manager - Software Development	340	95,559
Lead IT Analyst	342	62,170
IT Manager (Vacant)	343	0
Senior IT Technician	349	44,741
Network Specialist	351	60,951
IT Analyst	352	53,372
Lead IT Analyst	354	74,299
IT Analyst	355	57,772
IT Technician	695	40,622
IT Technician	696	40,622
IT Technician	697	39,832
IT Analyst	698	62,534
PT Computer Lab Assistant	699	23,938

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
RESTRICTED FUNDS		
<u>Carl Perkins Funds</u>		
Instructor - HVAC (ATS)	524	\$55,267
Assistant Professor - CIM	525	61,499
Associate Professor - Health Info Technology	555	65,322
Assistant Professor - CIS/Cybersecurity (50% w/ 50% to Unrestricted)	565	33,667
ATS Career Placement & Assessment Coordinator	576	52,022
Instructor - Applied Math-ATS	587	52,588
Professor - Applied Communications-ATS	588	86,411
Associate Professor - Biomedical Science-ATS (50% w/ 50% to CTE Based Funds)	577	37,613
Instructor - ATS Health Services Program	904	62,006
PT - Clerical Associate	572	15,295
<u>CTE Based Funding</u>		
Associate Professor - Biomedical Science-ATS (50% w/ 50% to Carl Perkins Funds)	577	\$37,613
Professor - Welding	596	91,700
Associate Professor - Building Trades-ATS	597	71,888
Assistant Professor - Early Childhood Education	714	50,748
<u>Trio Grant Funds</u>		
Director - Student Support Services	280	\$56,668
Administrative Specialist - Student Support Services	281	36,067
Sr. Student Services Specialist	282	50,141
Sr. Student Services Specialist	283	51,952
<u>Viking Woods Funds</u>		
Manager - Residential & Student Life	360	\$57,801
Coordinator - Residential & Student Life	361	45,552
Maintenance Associate	432	35,360
Administrative Specialist	683	36,067

PERSONNEL ASSIGNMENTS AND SALARIES
2023-24

POSITION	PIN	SALARY
<u>Adult Basic Education</u>		
Director - Adult Education & Literacy	855	\$55,205
PT Clerical Associate	856	23,203
PT AEL Instructor	862	27,953
PT AEL Instructor	864	18,314
PT AEL Instructor	867	29,088
PT AEL Instructor	869	16,262
<u>Skill-Up/SNAP</u>		
Workforce Training & Employment Specialist (63% with 37% to Unrestricted)	574	\$29,039
<u>COPS Grant Funds</u>		
Workforce Training & Employment Specialist (63% with 37% to Unrestricted)		\$31,622

Schedule of Indebtedness

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

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
2023	\$ 548,364	\$ 53,276	\$ 601,640
2024	569,455	32,185	601,640
2025	<u>541,222</u>	<u>10,283</u>	<u>551,505</u>
Total	<u>\$ 1,659,041</u>	<u>\$ 95,744</u>	<u>\$ 1,754,785</u>

Leasehold Revenue Bonds - Series 2014

Year	Principal	Interest	Total
2023	\$ 455,000	\$ 12,967	\$ 467,967
Total	<u>\$ 455,000</u>	<u>\$ 12,967</u>	<u>\$ 467,967</u>

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

Year	Principal	Interest	Total
2023	\$ 260,000	\$ 46,575	\$ 306,575
2024	270,000	31,625	301,625
2025	<u>280,000</u>	<u>16,100</u>	<u>296,100</u>
Total	<u>\$ 810,000</u>	<u>\$ 94,300</u>	<u>\$ 904,300</u>

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

Fiber Optic Network Backbone Series 2020

Year	Principal	Interest	Total
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>\$ 359,917</u>	<u>\$ 15,650</u>	<u>\$ 375,567</u>

Capital Lease - Equipment

Year	Principal	Interest	Total
2023	\$ 15,021	\$ 633	\$ 15,654
2024	10,592	321	10,913
Total	<u>\$ 25,613</u>	<u>\$ 954</u>	<u>\$ 26,567</u>

Network and Wireless Componets Series 2021

Year	Principal	Interest	Total
2023	\$ 113,442	\$ -	\$ 113,442
2024	113,442	-	113,442
Total	<u>\$ 226,884</u>	<u>\$ -</u>	<u>\$ 226,884</u>

Lease Purchase Bonds - Series 2023

Year	Principal	Interest	Total
2023	\$ -	\$ 154,533	\$ 154,533
2024	10,000	646,881	656,881
2025	10,000	646,455	656,455
2026	580,000	646,029	1,226,029
2027	600,000	621,321	1,221,321
Total	<u>\$ 1,200,000</u>	<u>\$ 2,715,219</u>	<u>\$ 3,915,219</u>

Assessed Valuation & Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year	Real Property	Personal Property	Total	Percentage Increase
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	\$ 3,073,887,706	\$ 899,437,266	\$ 3,973,324,972	3.87%

Tax Levy

(Per \$100 of Assessed Valuation)

Fiscal Year	Current Unrestricted	Unrestricted Plant	Capital Projects	Total Tax Levy
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