

JEFFERSON COLLEGE

BUDGET

2025-2026



Jefferson College
2025-2026 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 5, 2025

RE: Jefferson College FY 2026 Budget

Jefferson College Board of Trustees, faculty, and staff:

Included, you will find the Jefferson College FY 2026 Budget. This budget reflects a comprehensive, institution-wide collaboration led by the Board of Trustees and its Budget Subcommittee, the Office of the President, Finance & Operations, Academic Affairs, Student Services, Human Resources, the Administrative Cabinet, and other key stakeholders across the College. Through this collective effort, we have developed a balanced and strategic operating budget designed to support institutional sustainability, invest in our workforce, and advance campus priorities.

Revenue Assumptions for FY 2026

Total unrestricted revenues and budgeted transfers are projected at \$40.25 million, up from \$39.20 million in FY 2025. This increase is driven by several factors:

- A 2.9% increase in tiered tuition to address inflationary pressures, along with the transition of CIS and EMT/Paramedic programs from Tier 1 to Tier 2 to better reflect program delivery costs.
- A 1.5% increase in core state funding, resulting in an additional \$130,000 and bringing the total to \$8.9 million.
- Local taxes are conservatively budgeted at \$10.3 million, mindful of the impact from SB190 Senior Tax Relief legislation.
- Due to the self-insurance fund's strong financial standing, \$300,000 is budgeted to be transferred to the operating fund. This action reduces the remaining general reserve allocation to \$300,000, down from the original \$1.1 million that seeded the fund in its early establishment.
- Enrollment projections remain flat, reflecting prudent forecasting within a competitive higher education environment.

Expenditure Assumptions for FY 2026

Budgeted operating expenditures are balanced at \$40.25 million, supporting workforce stability and strategic operational needs:

- A total of \$550,000 in salary increases, including:
 - Faculty: 3% Cost of Living Adjustment (COLA) and 2% step.
 - Classified Staff (Steps A11–C42): Tiered COLA from 0.33% to 3.74%, plus a 2% step.
- Step C43, Certified Staff, and Administrators: 5% COLA.
- A \$125,000 increase in medical benefits, based on a projected 10% rate adjustment.
- Approximately \$600,000 in operational cost increases for utilities, insurance, and other inflation-sensitive categories.

Campus Projects Spending

A total of \$8.8 million in total project spending will be supported by a mix of Plant Funds, State Maintenance & Repair Funds, and Bond Proceeds. Major projects include:

- ASII Building Renovation provides an enhanced accessible entrance to improve accessibility.
- Veterinary Technology Facility – Phase 2's classroom completion is scheduled for August 2025.
- CTE Lower Level Renovation supporting Workforce Employment Services to open August 2025.
- Fine Arts Building Renovation and Addition: addressing academic and community-focused enhancements scheduled for December 2025 completion.
- Student Center Upgrades, identifying the renovation of restrooms and the Viking Room starting January 2026.
- Field House East Annex Infrastructure Upgrade scheduled for an initial phase of construction in 2026.

Additional capital funding assumptions include:

- \$1.1 million for Infrastructure Repair and Replacement: Including roofing, concrete, painting, landscaping, and architectural services.
- \$940,000 for Annual Replacement Capital addressing ADA accessibility, security upgrades, IT modernization, and furniture.
- \$385,000 for Strategic Planning Initiatives aligned with committee recommendations.
- \$125,000 for Viking Woods Enhancements addressing deferred maintenance and housing improvements.

It is estimated that the College's Unrestricted Fund reserve will be at approximately 36% of Revenues by the end of FY 2026; this remains within a healthy range for reserves.

Sincerely,



Dena McCaffrey, Ed.D.
President

Budget Summaries

**Jefferson College
Fiscal Year 2026
Budget Summary**

All Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Revenues:				
State Aid	\$ 8,664,993	\$ 8,905,796	\$ 9,160,555	\$ 9,290,555
Tuition and fees	11,873,449	13,303,486	15,551,589	16,749,530
Local Taxes	12,630,312	13,592,786	13,937,999	13,931,506
Federal Grant Revenue	3,122,489	3,644,767	4,250,369	1,704,302
State Grant Revenue	4,661,219	6,455,106	5,288,060	4,341,321
Student Aid	7,282,687	8,197,154	8,318,733	7,912,596
Sales & Services	1,263,821	1,047,920	1,123,580	1,181,000
Adult Education	198,410	258,715	283,289	340,681
Student Activities	22,895	24,368	20,669	21,950
Organized Activities	38,383	34,349	25,321	32,600
Auxiliary Enterprises	1,448,822	1,884,306	1,924,747	2,099,450
Interest Income	452,369	1,457,586	1,026,334	462,400
Other (Includes Bond Proceeds)	3,662,197	3,413,785	4,075,515	3,766,639
Total Revenues	\$ 55,322,047	\$ 62,220,125	\$ 64,986,760	\$ 61,834,530

**Jefferson College
Fiscal Year 2026
Budget Summary**

All Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ 16,300,006	\$ 16,485,412	\$ 17,644,124	\$ 18,249,158
Administration & General	12,224,063	13,169,589	16,082,840	15,867,185
Plant Oper & Maint	4,370,538	5,176,637	14,309,274	12,019,887
Grants & Scholarships	9,876,654	10,653,225	10,895,242	10,630,439
Auxiliary Enterprises	1,490,711	3,232,646	3,975,357	3,262,576
Academic Support	1,160,455	1,129,597	1,215,264	1,303,340
Student Services	5,432,876	5,633,615	6,189,241	6,611,394
Scholarships	1,136,781	1,336,937	1,628,400	1,455,000
Public Service	25,370	51,872	29,914	20,000
Total Expenditures	\$ 52,017,453	\$ 56,869,530	\$ 71,969,656	\$ 69,418,979
Net Revenue Less Expenses	\$ 3,304,594	\$ 5,350,596	\$ (6,982,896)	\$ (7,584,449)
Transfers In/Out	-	-	-	-
Net Increase/Decrease for YTD	\$ 3,304,594	\$ 5,350,596	\$ (6,982,896)	\$ (7,584,449)
Beginning Net Assets	25,047,144	30,627,912	35,978,508	28,995,612
Prior Period Adjustment	2,276,174	-	-	-
Ending Net Assets	\$ 30,627,912	\$ 35,978,508	\$ 28,995,612	\$ 21,411,163

**Jefferson College
Fiscal Year 2026
Budget Summary**

Current Unrestricted Fund

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Revenues:				
State Aid	\$ 8,271,966	\$ 8,572,753	\$ 8,827,512	\$ 8,957,512
Tuition and fees	11,265,785	12,689,669	14,942,579	15,745,930
Local Taxes	9,383,059	10,098,107	10,362,522	10,351,156
Federal Grant Revenue	19,769	14,020	20,913	18,000
State Grant Revenue	393,346	425,372	383,612	400,000
Student Aid	1,948,888	2,081,854	2,100,254	2,100,000
Sales & Services	1,263,821	1,047,920	1,123,580	1,181,000
Adult Education	-	-	-	-
Student Activities	2,990	2,520	2,520	2,600
Organized Activities	32,679	31,588	25,321	27,000
Auxiliary Enterprises	553,727	546,165	547,419	564,000
Interest Income	238,914	798,826	525,000	300,000
Other	482,082	248,432	367,859	305,200
Total Revenues	\$ 33,857,026	\$ 36,557,227	\$ 39,229,091	\$ 39,952,398

**Jefferson College
Fiscal Year 2026
Budget Summary**

Current Unrestricted Fund

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ 14,181,992	\$ 14,385,394	\$ 14,703,965	\$ 15,082,118
Administration & General	5,172,236	6,273,096	6,963,034	7,598,457
Plant Oper & Maint	3,748,266	4,472,155	4,128,488	4,352,301
Grants & Scholarships	1,982,722	2,124,415	2,134,375	2,142,500
Auxiliary Enterprises	675,784	1,909,829	2,494,363	2,398,815
Academic Support	1,117,512	1,070,057	1,193,726	1,289,340
Student Services	4,874,778	5,064,022	5,681,513	5,913,267
Scholarships	1,136,781	1,336,937	1,628,400	1,455,000
Public Service	25,370	51,872	29,914	20,000
Total Expenditures	\$ 32,915,442	\$ 36,687,778	\$ 38,957,778	\$ 40,251,798
Net Revenue Less Expenses	\$ 941,584	\$ (130,551)	\$ 271,313	\$ (299,400)
Transfers In/Out	(166,941)	171,077	805,404	325,000
Net Increase/Decrease for YTD	\$ 774,643	\$ 40,526	\$ 1,076,717	\$ 25,600
Beginning Net Assets	10,183,832	13,228,172	13,268,698	14,345,415
Prior Period Adjustment	2,269,697	-	-	-
Ending Net Assets	\$ 13,228,172	\$ 13,268,698	\$ 14,345,415	\$ 14,371,015

**Jefferson College
Fiscal Year 2026
Budget Summary**

Current Restricted Fund

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Revenues:				
State Aid	\$ 393,027	\$ 333,043	\$ 333,043	\$ 333,043
Tuition and fees	-	-	-	-
Local Taxes	-	-	-	-
Federal Grant Revenue	3,102,720	3,630,746	4,229,456	1,686,302
State Grant Revenue	4,267,873	6,029,734	4,904,448	3,941,321
Student Aid	5,333,799	6,115,301	6,218,479	5,812,596
Sales & Services	-	-	-	-
Adult Education	198,410	258,715	283,289	340,681
Student Activities	19,905	21,848	18,149	19,350
Organized Activities	5,704	2,762	-	5,600
Auxiliary Enterprises	895,095	1,338,142	1,377,328	1,535,450
Interest Income	36,584	112,764	73,439	72,400
Other	3,148,304	3,151,451	3,221,714	3,386,439
Total Revenues	\$ 17,401,420	\$ 20,994,505	\$ 20,659,345	\$ 17,133,182

**Jefferson College
Fiscal Year 2026
Budget Summary**

Current Restricted Fund

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ 1,830,430	\$ 1,940,112	\$ 2,779,238	\$ 3,012,040
Administration & General	2,838,780	2,618,877	2,879,536	3,014,140
Plant Oper & Maint	324,665	158,908	3,443,710	1,266,086
Grants & Scholarships	7,893,932	8,528,810	8,760,867	8,487,939
Auxiliary Enterprises	772,765	1,224,926	1,222,052	863,761
Academic Support	14,472	24,219	19,418	-
Student Services	515,230	479,619	495,523	676,528
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ 14,190,274	\$ 14,975,471	\$ 19,600,344	\$ 17,320,494
Net Revenue Less Expenses	\$ 3,211,146	\$ 6,019,034	\$ 1,059,001	\$ (187,312)
Transfers In/Out	(2,189,715)	(1,755,459)	266,656	338,870
Net Increase/Decrease for YTD	\$ 1,021,431	\$ 4,263,575	\$ 1,325,657	\$ 151,558
Beginning Net Assets	4,671,674	5,693,105	9,956,680	11,282,337
Prior Period Adjustment	-	-	-	-
Ending Net Assets	\$ 5,693,105	\$ 9,956,680	\$ 11,282,337	\$ 11,433,895

**Jefferson College
Fiscal Year 2026
Budget Summary**

Plant Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Revenues:				
State Aid	\$ -	\$ -	\$ -	-
Tuition and fees	607,665	613,817	609,010	1,003,600
Local Taxes	3,247,253	3,494,679	3,575,477	3,580,350
Federal Grant Revenue	-	-	-	-
State Grant Revenue	-	-	-	-
Student Aid	-	-	-	-
Sales & Services	-	-	-	-
Adult Education	-	-	-	-
Student Activities	-	-	-	-
Organized Activities	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Interest Income	5,015	6,411	5,300	5,000
Other	31,812	13,903	485,942	75,000
Total Revenues	\$ 3,891,745	\$ 4,128,809	\$ 4,675,729	\$ 4,663,950

**Jefferson College
Fiscal Year 2026
Budget Summary**

Plant Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ 287,584	\$ 159,906	\$ 160,921	\$ 155,000
Administration & General	3,723,235	3,630,735	4,855,215	3,228,559
Plant Oper & Maint	297,606	545,632	2,636,601	1,394,500
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	42,161	97,890	194,920	-
Academic Support	28,471	35,321	2,120	14,000
Student Services	42,868	89,974	12,205	21,599
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ 4,421,926	\$ 4,559,459	\$ 7,861,982	\$ 4,813,658
Net Revenue Less Expenses	\$ (530,181)	\$ (430,649)	\$ (3,186,253)	\$ (149,708)
Transfers In/Out	2,592,450	7,158,410	(1,060,355)	(663,870)
Net Increase/Decrease for YTD	\$ 2,062,269	\$ 6,727,761	\$ (4,246,608)	\$ (813,578)
Beginning Net Assets	9,482,113	11,550,859	18,278,620	14,032,012
Prior Period Adjustment	6,477	-	-	-
Ending Net Assets	\$ 11,550,859	\$ 18,278,620	\$ 14,032,012	\$ 13,218,434

Capital Projects

Fiscal 26 Campus Project Spending

Recommended By Strategic Planning Committee

Direct to Garment Printing Equipment Purchase	\$27,000
Assessment Module Software	14,000
Art Department Wood Shop Equipment	35,000
Music Department Percussion Room Design	20,000
Fine Arts Theater Speaker Upgrade	77,000
Welding Truck Procurement	80,000
Music Department Chior Room Design	20,000
Advising Department AI Texting Software	12,000
Field House Storage Procurement	20,000
Fine Arts Theater Storage Construction	80,000
Total	\$385,000

Infrastructure Repair / Replacement

Carpet Labor and Supplies	\$50,000
Paint Labor and Supplies	50,000
Concrete Repair and Replacement	75,000
Maintenance and Repair of Equipment	90,000
Asphalt Replacement and Repair	75,000
Hazardous Materials Remediation	50,000
Tuckpointing, Brick Sealing, and Waterproofing	100,000
Exterior Window Cleaning	25,000
Architectural Services	75,000
Landscaping Services	100,000
Building Renaming Materials	50,000
Fine Arts Scene Shop Roof	116,000
Deferred Maintenance Programming Contract	50,000
Total	\$906,000

Fiscal 26 Campus Project Spending

Annual Replacement Capital

Annual Computer Replacement	\$400,000
Technology Upgrades	175,000
Security Upgrades	125,000
Maintenance Upgrades	40,000
Accessibility Upgrades	50,000
Furniture Replacement - Instructional	75,000
Furniture Replacement - Non-Instructional	75,000
Total	\$940,000

Viking Woods Student Housing

Flooring Labor and Supplies	\$25,000
Paint Labor and Supplies	25,000
Deep Cleaning Apartments	10,000
Appliance Replacements	5,000
Furniture Replacement	25,000
Power Washing Concrete & Siding	10,000
Apartment Remodel	25,000
Total	\$125,000

Other Projects

Arts and Science II ADA Entry	\$230,000
Veterinary Technology Clinic (Phase 2)	100,000
Fine Arts Renovation	3,957,000
Student Center Lower Level Restrooms and Viking Room Refresh	950,000
Field House East Annex Infrastructure	800,000
CTE Nursing Suite	100,000
Track Concession and Restroom	350,000
Total	\$6,487,000

TOTAL CAITAL PROJECTS FY2026	\$8,843,000
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Bond Funds

**Jefferson College
Fiscal Year 2026
Budget Summary**

Bond Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 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	191,319	536,446	396,000	85,000
Other (Includes Bond Proceeds)	-	-	-	-
Total Revenues	\$ 191,319	\$ 536,446	\$ 396,000	\$ 85,000

**Jefferson College
Fiscal Year 2026
Budget Summary**

Bond Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ -	\$ -	\$ -	-
Administration & General	489,812	646,881	656,455	2,026,029
Plant Oper & Maint	-	(58)	4,100,475	5,007,000
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	64,022	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ 489,812	\$ 646,823	\$ 4,820,952	\$ 7,033,029
Net Revenue Less Expenses	\$ (298,493)	\$ (110,377)	\$ (4,424,952)	\$ (6,948,029)
Transfers In/Out	(257,266)	(5,573,066)	-	-
Net Increase/Decrease for YTD	\$ (555,759)	\$ (5,683,443)	\$ (4,424,952)	\$ (6,948,029)
Beginning Net Assets	-	(555,759)	(6,239,202)	(10,664,154)
Prior Period Adjustment	-	-	-	-
Ending Net Assets	\$ (555,759)	\$ (6,239,202)	\$ (10,664,154)	\$ (17,612,183)

Other Funds

**Jefferson College
Fiscal Year 2026
Budget Summary**

Other Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 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	(19,463)	3,139	26,595	-
Other	-	-	-	-
Total Revenues	\$ (19,463)	\$ 3,139	\$ 26,595	\$ -

**Jefferson College
Fiscal Year 2026
Budget Summary**

Other Funds

	2023 Actuals	2024 Actuals	2025 Projected	2026 Budget
Expenditures:				
Instructional	\$ -	\$ -	\$ -	\$ -
Administration & General	-	-	728,600	-
Plant Oper & Maint	-	-	-	-
Grants & Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Scholarships	-	-	-	-
Public Service	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 728,600	\$ -
Net Revenue Less Expenses	\$ (19,463)	\$ 3,139	\$ (702,005)	\$ -
Transfers In/Out	21,471	(961)	(11,706)	-
Net Increase/Decrease for YTD	\$ 2,008	\$ 2,178	\$ (713,711)	\$ -
Beginning Net Assets	709,525	711,533	713,711	-
Prior Period Adjustment	-	-	-	-
Ending Net Assets	\$ 711,533	\$ 713,711	\$ -	\$ -

Personnel Payroll Detail

POSITION	PIN	SALARY
ACADEMIC AFFAIRS		
Office of Vice President of Academic Affairs		
Vice President of Academic Affairs	501	\$157,263.00
Sr. Administrative Assistant - Academic Affairs	505	\$47,091.00
Office of Dean of Instruction		
Dean of Instruction	508	\$132,771.00
Administrative Assistant - Dean of Instruction	515	\$49,670.00
School of Business, Social Science & Public Service		
Associate Dean - Business, Social Science, & Public Service	700	\$99,859.00
Sr. Administrative Specialist - Business, Social Science, & Public Service	503	\$37,960.00
Professor - Business Management	552	\$78,452.00
Professor - Business Management	559	\$97,543.00
Professor - Business Management	556	\$109,807.00
Assistant Professor - Culinary Arts (ATS)	583	\$69,593.00
Director of Law Enforcement Academy	600	\$81,479.00
Sr. Administrative Specialist - Law Enforcement Academy	818	\$43,618.00
Instructor - Law Enforcement Academy	628	\$71,163.00
Professor - Criminal Justice	630	\$93,755.00
Professor - Psychology	702	\$101,484.00
Professor - Psychology	705	\$81,621.00
Associate Professor - Psychology	716	\$67,903.00
Associate Professor - Sociology	711	\$78,452.00
Associate Professor - Economics	710	\$67,903.00
Instructor - College Studies	717	\$60,956.00
Associate Professor - Physical Education / Head Volleyball Coach (50% w/ 50% to Athletics)	709	\$33,286.00

POSITION	PIN	SALARY
Professor - Teacher Education	715	\$91,917.00
Instructor - Emergency Medical Technology (50% w/ 50% to Carl Perkins Funds)	641	\$27,699.00
Instructor - Emergency Medical Technology	645	\$67,059.00
Assistant EMS Programs Director	640	\$60,070.00
School of Humanities		
Associate Dean - Humanities	750	\$97,901.00
Sr. Administrative Specialist - Humanities	506	\$37,960.00
Professor - Art	767	\$78,452.00
Instructor - Art	759	\$58,566.00
Professor - English	753	\$76,914.00
Professor - English	763	\$95,630.00
Professor - English	756	\$81,621.00
Professor - English	766	\$95,630.00
Associate Professor - English	761	\$66,572.00
Instructor - English	530	\$56,292.00
Professor - English	757	\$83,253.00
Associate Professor - Spanish	752	\$65,267.00
Professor - Music	758	\$84,918.00
Associate Professor - Music	764	\$73,927.00
Pep Band Director - PT	780	\$11,052.00
Associate Professor - Philosophy	754	\$70,646.00
Professor - Communication & Theatre (50% / 50%)	765	\$93,754.00
Instructor - Communication	762	\$51,719.00
Theater Manager	769	\$52,824.00
Professor - History	701	\$97,543.00
Professor - History	704	\$95,630.00
Instructor - History	708	\$55,399.00
Professor - Political Science	706	\$81,621.00

POSITION	PIN	SALARY
School of Math, Physics & Technology		
Associate Dean - Math, Physics, & Technology	520	\$99,859.00
Sr. Administrative Specialist - Math, Physics, & Technology	516	\$37,960.00
Instructor - HVAC	522	\$53,248.00
Professor - HVAC	523	\$84,918.00
Faculty - HVAC	526	\$60,500.00
Instructor - Welding	903	\$55,398.00
Professor - Building Repair Technology (ATS)	585	\$92,357.00
Instructor - Residential Carpentry	589	\$61,455.00
Associate Professor - Automotive Technology	527	\$69,261.00
Instructor - Automotive Technology	532	\$60,500.00
Professor - Metal Fabrication	586	\$96,088.00
Assistant Professor - Mathematics	732	\$62,732.00
Professor - Mathematics	726	\$91,917.00
Associate Professor - Mathematics	724	\$79,558.00
Professor - Mathematics	727	\$78,452.00
Assistant Professor - Mathematics	742	\$63,394.00
Instructor - Mathematics	730	\$55,399.00
Professor - Computer Information Systems (ATS)	562	\$85,324.00
Associate Professor - Physics	737	\$84,918.00
Assistant Professor - Computer Information Systems	563	\$55,769.00
Assistant Professor - Computer Information Systems / Cybersecurity (50% w/ 50% to Carl Perkins Funds)	565	\$38,999.00
CIS Data Center Lab Tech - PT	568	\$16,388.00
Assistant Professor - Physical Science	739	\$64,662.00

POSITION	PIN	SALARY
School of Science & Health		
Associate Dean - Science & Health	580	\$112,457.00
Sr. Administrative Specialist - Science & Health	517	\$38,730.00
Assistant Professor - Nursing	614	\$57,250.00
Faculty - Nursing	605	\$78,272.00
Assistant Professor - Nursing	609	\$75,936.00
Instructor - Nursing	610	\$57,250.00
Instructor - Nursing	611	\$58,566.00
Instructor - Nursing	615	\$58,790.00
Professor - Biomedical Sciences (ATS)	599	\$85,324.00
Director of Nursing	602	\$96,932.00
Assistant Director of Nursing	619	\$78,741.00
Administrative Specialist - Nursing	613	\$50,253.00
Administrative Specialist - Nursing - PT	603	\$16,388.00
Nursing Clinical Coordinator	618	\$62,496.00
Director of Veterinary Technology	625	\$95,465.00
Associate Professor - Veterinary Technology	626	\$79,558.00
Instructor - Veterinary Technology	624	\$51,180.00
Director of Radiologic Technology Program / Assistant Professor	644	\$88,146.00
Radiologic Technology Clinical Coordinator / Associate Professor	649	\$83,840.00
Director of Health Information Technology Program / Professor	554	\$76,914.00
Professor - Biology	741	\$93,755.00
Professor - Biology	731	\$72,477.00
Instructor - Biology	733	\$55,982.00
Associate Professor - Biology	729	\$78,452.00
Assistant Professor - Biology	740	\$57,418.00
Instructor - Biology	734	\$63,394.00
Assistant Professor - Biology	775	\$67,274.00
Science Lab Coordinator	747	\$48,027.00

POSITION	PIN	SALARY
Professor - Chemistry	736	\$99,494.00
Professor - Chemistry	744	\$75,406.00
Assistant Professor - Chemistry	745	\$63,394.00
Assistant Professor - Health Services (ATS)	590	\$68,945.00
Assistant Professor - Health Services (ATS)	606	\$66,924.00
Office of Dean of Institutional Effectiveness & Innovation		
Dean of Institutional Effectiveness & Innovation (90% w/ 10% National Science Foundation Funds)	800	\$106,108.00
Sr. Administrative & Grants Specialist	805	\$38,730.00
Sr. Institutional Research Data Analyst	249	\$61,892.00
Institutional Research Data Analyst	799	\$55,198.00
Instructional Design Assistant	912	\$41,933.00
Sr. Instructional Designer	693	\$62,837.00
Help Desk Assistant - PT	910	\$20,838.00
Help Desk Assistant - PT	694	\$19,638.00
Workforce Training & Employment Services		
Director of Workforce Training & Employment Services	860	\$78,315.00
Assistant Director of Workforce & Employment Services	574	\$54,704.00
Sr. Administrative Specialist - Workforce Training & Employment Services	841	\$55,311.00
Sr. Workforce Training & Employment Specialist (eff 1-1-26, 50% w/ 50% Skill-Up/SNAP Fund)	234	\$11,778.00
Workforce Training & Employment Specialist	861	\$49,015.00
Grant Navigator (50% ABA2, 25% Skill Up until 12-31-25, 25% Unrestricted eff 1-1-26)	878	\$24,028.00
Area Technical School		
Sr. Director of Area Technical School & Early College Program	581	\$102,414.00
Sr. Administrative Specialist - ATS	582	\$45,386.00
Accounting Assistant	598	\$41,933.00
Student Services Representative - ATS - PT	575	\$13,750.00

POSITION	PIN	SALARY
Library Services		
Director of Library Services	665	\$93,168.00
Assistant Director of Library Services	667	\$77,386.00
Access Services & Instruction Librarian	668	\$55,639.00
Emerging Technologies Librarian	674	\$51,596.00
Library Specialist	666	\$48,173.00
Library Assistant	671	\$37,336.00
Library Assistant - PT	672	\$18,709.00
Library Assistant - PT	673	\$19,080.00
Jefferson College Arnold		
Director of Jefferson College Arnold & Emergency Medical Technology/Paramedic Program	243	\$92,760.00
JCA Coordinator	238	\$54,704.00
Enrollment Services Assistant	242	\$36,608.00
Enrollment Services Assistant - PT	811	\$25,520.00
Maintenance Technician - JCA	434	\$49,130.00
Maintenance Associate - JCA	431	\$36,608.00
Custodian - JCA	404	\$31,928.00
Custodian Assistant - JCA - PT	417	\$17,152.00
Information Technology Technician - JCA	699	\$42,058.00
ACADEMIC SERVICES		
Office of Director of Academic Services		
Director of Academic Services	820	\$73,798.00
Administrative Specialist - Academic Services	817	\$37,336.00
Testing Services		
Testing Services Coordinator	846	\$46,176.00
Testing Specialist	833	\$33,904.00
Testing Specialist	836	\$33,904.00
Testing Specialist	834	\$33,904.00
Testing Specialist - PT	832	\$24,114.00

POSITION	PIN	SALARY
Academic Success Center		
Academic Success Center Coordinator	514	\$46,176.00
Instructor - PT	823	\$31,709.00
Instructor - PT	874	\$25,686.00
Instructor - PT	827	\$30,471.00
Accessibility Resource Office		
Accessibility Resource Office Coordinator	837	\$55,798.00
Administrative Specialist - Accessibility Resource Office	838	\$36,608.00
Accessibility Resource Office Assistive Technology Specialist	845	\$41,558.00
STUDENT SERVICES		
Office of Vice President of Student Services		
Vice President of Student Services	201	\$143,068.00
Sr. Administrative Assistant - Student Services	205	\$44,366.00
Child Care		
Director of Child Care	210	\$83,109.00
Assistant Director of Child Care	211	\$63,406.00
Child Care Teacher	218	\$42,765.00
Child Care Teacher	215	\$49,130.00
Child Care Teacher	213	\$44,491.00
Child Care Teacher	214	\$41,101.00
Child Care Teacher	216	\$37,960.00
Child Care Teacher	217	\$39,499.00
Child Care Teacher's Assistant - PT	209	\$22,330.00
Child Care Teacher's Assistant - PT	219	\$22,780.00
Registrar		
Registrar	240	\$94,615.00
Sr. Administrative Specialist - Registrar	241	\$50,107.00
Assistant Registrar	226	\$59,213.00

POSITION	PIN	SALARY
Enrollment Services Coordinator	812	\$46,176.00
Enrollment Services Assistant	223	\$37,336.00
Enrollment Services Assistant	261	\$46,426.00
International & Veteran Services Coordinator	258	\$58,052.00
Financial Aid		
Director of Financial Aid	250	\$102,414.00
Assistant Director of Financial Aid	350	\$62,837.00
Financial Aid Specialist	252	\$53,880.00
Financial Aid Advisor	253	\$49,015.00
Financial Aid Advisor	254	\$49,015.00
Financial Aid Specialist	256	\$53,880.00
Financial Aid Technician	251	\$38,730.00
Student Compliance		
Director of Student Compliance / Deputy Title IX Coordinator	130	\$84,385.00
Director of Student Wellness & Counseling Services (50% w/ 50% Mental Health Fund Board)	287	\$36,372.00
Administrative Specialist - Student Compliance	231	\$37,336.00
Director of Conduct & Community Standards	274	\$67,205.00
Student Support Coordinator / Deputy Title IX Coordinator	288	\$54,704.00
Athletics		
Director of Athletics	680	\$102,414.00
Athletics Administrative & Engagement Coordinator	685	\$45,261.00
Fieldhouse Coordinator	684	\$76,956.00
Athletic Trainer	686	\$64,393.00
Student Athlete Success Coordinator	277	\$53,880.00
Head Cheerleading Coach - PT	6810	\$15,858.00
Assistant Cheerleading Coach - PT	6811	\$5,324.00
Head Baseball Coach - PT	6890	\$25,884.00
First Assistant Baseball Coach - PT	6891	\$11,052.00
Assistant Baseball Coach - PT	6893	\$4,663.00
Head Men's & Women's Basketball Coach (50% Men's Basketball w/ 50% Women's Basketball)	6880	\$52,824.00

POSITION	PIN	SALARY
Assistant Men's Basketball Coach - PT	6881	\$11,052.00
Second Assistant Men's Basketball Coach - PT	6883	\$5,430.00
Assistant Women's Basketball Coach - PT	6882	\$10,836.00
Second Assistant Women's Basketball Coach - PT	6884	\$5,430.00
Head Men's & Women's Cross Country Coach - PT (50% Men's Cross Country w/ 50% Women's Cross Country)	6820	\$25,884.00
Assistant Men's Cross Country Coach - PT	6821	\$5,539.00
Assistant Women's Cross Country Coach - PT	6822	\$5,539.00
Associate Professor / Head Volleyball Coach (50% w/ 50% to Physical Education)	7090	\$33,286.00
Assistant Volleyball Coach - PT	7091	\$11,273.00
Head Esports Coach - PT	6780	\$16,175.00
Esports Assistant Coach - PT	6781	\$5,430.00
Head Men's & Women's Soccer Coach (50% Men's Soccer w/ 50% Women's Soccer)	6870	\$52,824.00
Assistant Women's Soccer Coach - PT	6872	\$10,836.00
Women's Goalkeeper Coach - PT	6874	\$5,539.00
Assistant Men's Soccer Coach - PT	6871	\$10,836.00
Men's Goalkeeper Coach - PT	6873	\$5,539.00
Head Women's Softball Coach - PT	6790	\$25,884.00
Assistant Softball Coach - PT	6791	\$11,273.00
Enrollment & Retention		
Sr. Director of Enrollment Management	270	\$95,981.00
Information Analyst	248	\$55,198.00
Advising & Retention		
Director of Advising & Retention	279	\$75,274.00
Advising Services Coordinator	814	\$69,378.00
Student Development Coordinator	271	\$54,958.00
Advising Specialist	222	\$0.00
Advising Specialist	278	\$54,958.00
Advising Specialist	276	\$61,892.00
Advising Specialist	273	\$53,880.00
Advising Specialist	275	\$53,880.00
Advising Specialist	272	\$52,824.00

POSITION	PIN	SALARY
Advising Specialist	269	\$52,824.00
Retention Specialist - PT	284	\$34,332.00
Academic Advisor - PT	815	\$12,705.00
Academic Advisor - PT	813	\$13,426.00
Admissions		
Director of Admissions	227	\$75,274.00
Admissions Representative	224	\$48,054.00
Early College Coordinator	221	\$54,704.00
Admissions Technician	245	\$43,243.00
Admissions Specialist	225	\$53,880.00
Admissions Assistant	228	\$37,336.00
Admissions Assistant	220	\$36,608.00
Early College Advisor - PT	229	\$12,958.00
OFFICE OF THE PRESIDENT		
Office of The President		
President	001	\$230,100.00
Executive Assistant - President & Board of Trustees	003	\$48,054.00
Clerical Associate - President - PT	004	\$15,485.00
Development		
Executive Director of Jefferson College Foundation	108	\$94,099.00
Development Specialist	109	\$49,995.00
Development & Marketing Assistant	105	\$37,336.00
Marketing		
Marketing Project Manager	110	\$61,605.00
Digital Marketing Specialist (Eff 01-01-2026)	353	\$22,183.00
Sr. Graphic Designer	113	\$69,702.00
Graphic Designer	115	\$52,015.00
Media Specialist	661	\$64,393.00
Audio Visual Technician - PT	911	\$15,799.00

POSITION**PIN****SALARY****Human Resources**

Associate Vice President of Human Resources	330	\$149,522.00
Human Resources Recruitment Assistant	333	\$41,558.00
Director of Compensation & Benefits (67% w/ 33% to Self Insurance Fund)	372	\$50,434.00
Payroll Coordinator	384	\$65,967.00
Human Resources Manager	331	\$55,798.00
Human Resources Specialist	332	\$51,788.00
Benefits & HRIS Technician (33% w/ 67% to Self Insurance Fund)	334	\$14,936.00
HR Administrative Specialist - PT	335	\$21,540.00

FINANCE & OPERATIONS

Office of the Vice President of Finance & Operations

Vice President of Finance & Operations	301	\$127,041.00
Administrative Assistant - Finance & Operations	305	\$41,558.00

Business Office

Controller & Chief Financial Officer/CFO	370	\$111,711.00
Assistant Controller	381	\$82,730.00
Cashier	375	\$42,058.00
Accounting Manager	374	\$78,132.00
Accounting Manager	378	\$54,704.00
Accounting Assistant	382	\$41,933.00
Accounting Clerk	376	\$35,880.00
Accounts Payable Specialist	373	\$42,390.00
Procurement Clerk	424	\$37,336.00
Grant Accounting Associate	387	\$48,054.00

Purchasing & Central Office Services

Director of Purchasing & Auxiliary Services	371	\$79,518.00
Procurement Coordinator	311	\$50,995.00
Print Shop & Mailroom Associate	313	\$33,322.00
Campus Courier - PT	420	\$14,535.00

POSITION	PIN	SALARY
Buildings & Grounds		
Director of Buildings & Grounds	390	\$85,696.00
Sr. Administrative Specialist - Buildings & Grounds	440	\$38,730.00
Maintenance		
Maintenance Supervisor	422	\$54,704.00
Sr. Maintenance Technician - Plumbing & Electrical	423	\$45,261.00
Maintenance Technician	426	\$39,499.00
Maintenance Associate	421	\$35,880.00
Sr. Maintenance Technician - HVAC	425	\$46,176.00
Field Maintenance Technician - HVAC	362	\$44,117.00
Maintenance Technician	433	\$39,499.00
Sr. Maintenance Technician - Carpenter	427	\$46,176.00
Field Maintenance Technician	450	\$44,117.00
Maintenance Associate - PT	452	\$16,720.00
Facilities Supervisor	391	\$45,261.00
Lead Custodian	393	\$40,414.00
Custodian	406	\$31,304.00
Custodian	416	\$38,168.00
Custodian	399	\$32,573.00
Custodian	401	\$32,573.00
Custodian	394	\$32,573.00
Custodian	396	\$32,573.00
Custodian	392	\$31,304.00
Custodian	402	\$31,928.00
Custodian	405	\$32,573.00
Custodian	403	\$31,928.00
Custodian	397	\$31,304.00
Campus Police		
Police Chief	444	\$81,108.00
Campus Police Supervisor	428	\$70,766.00
Campus Police Officer	442	\$55,311.00

POSITION**PIN****SALARY**

Campus Police Detective	437	\$49,130.00
Campus Police Officer	438	\$44,491.00
Campus Police Officer	429	\$52,125.00
Campus Police Officer	435	\$44,491.00
Campus Police Officer	443	\$46,301.00
Campus Police Officer	436	\$45,386.00
Administrative Specialist - Campus Police - PT	441	\$25,013.00

Information Technology

Director of Information Technology	344	\$113,073.00
Information Technology Software Development Manager	340	\$99,321.00
Information Technology Services Manager	343	\$77,197.00
Windows Systems Administrator	698	\$67,286.00
Lead Information Technology Analyst	354	\$81,289.00
Lead Information Technology Analyst	355	\$68,018.00
Lead Information Technology Analyst	342	\$68,018.00
Information Technology Technician	696	\$45,386.00
Information Technology Technician	697	\$42,058.00
Information Technology Technician	695	\$40,414.00
Information Technology Analyst	352	\$57,428.00
Sr. Information Technology Technician	349	\$45,386.00
Network & Security Analyst	351	\$55,198.00
Network Systems Specialist	339	\$47,736.00

RESTRICTED FUNDS**Viking Woods Funds**

Residential Life Manager	360	\$63,746.00
Administrative Specialist - Viking Woods	683	\$38,085.00
Residential Life Coordinator	361	\$49,015.00
Maintenance Associate	432	\$35,880.00

POSITION	PIN	SALARY
Carl Perkins Funds		
Instructor - HVAC (ATS)	524	\$63,695.00
Associate Professor - Computer Integrated Manufacturing	525	\$65,267.00
Assistant Professor - CIS / Cybersecurity (50% w/ 50% to Unrestricted)	565	\$38,999.00
Associate Professor - Health Information Technology	555	\$76,914.00
Area Technical School Coordinator	576	\$56,914.00
Clerical Associate - PT (ATS)	572	\$15,485.00
Instructor - Applied Mathematics (ATS)	587	\$57,911.00
Assistant Professor - Applied Communication (ATS)	588	\$66,268.00
Assistant Professor - Health Services Program (ATS)	904	\$68,945.00
Professor - Biomedical Science (ATS) (50% w/ 50% to CTE Funds)	577	\$41,825.00
Instructor - Emergency Medical Technology (50% w/ 50% to Unrestricted)	641	\$27,700.00
CTE Based Funding		
Professor - Biomedical Science (ATS) (50% w/ 50% to Carl Perkins Fund)	577	\$41,826.00
Professor - Welding	596	\$93,755.00
Assistant Professor - Early Childhood Education (ATS)	714	\$68,945.00
Professor - Building Trades (ATS)	597	\$85,324.00
Trio Grant Funds		
Director of Student Support Services	280	\$62,496.00
Sr. Student Services Specialist	283	\$56,946.00
Sr. Student Services Specialist	282	\$51,788.00
Sr. Administrative Specialist - Student Support Services	281	\$40,290.00
Adult Basic Education		
Director of Adult Education & Literacy	855	\$63,746.00
Clerical Associate - AEL - PT	856	\$23,264.00
AEL Transition Specialist - PT	862	\$29,141.00
AEL Instructor / Literacy Coordinator - PT	867	\$30,328.00
AEL Instructor - PT	863	\$16,749.00
AEL Instructor - PT	869	\$16,749.00
AEL Instructor	857	\$42,390.00
AEL Instructor - PT	864	\$15,944.00

POSITION	PIN	SALARY
Skill-Up/SNAP		
Grant Navigator (50% ABA2, 25% Skill Up until 12-31-25, 25% Unrestricted eff 1-1-26)	878	\$12,013.00
Sr. Workforce Training & Employment Specialist (50% w/ 50% Unrestricted)	234	\$11,778.00
National Science Foundation Fund		
Dean of Institutional Effectiveness & Innovation (10% w/ 90% Unrestricted)	800	\$11,790.00
Grants Manager	798	\$54,704.00
ABA2 Grant		
Grant Navigator (50% ABA2, 25% Skill Up until 12-31-25, 25% Unrestricted eff 1-1-26)	878	\$24,027.00
ABA2 Grant Lead	386	\$60,070.00
Faculty - Early Assurance (PIN) - Nursing	604	\$57,250.00
Mental Health Fund Board		
Director of Student Wellness & Counseling Services (50% w/ 50% Unrestricted)	287	\$36,372.00
Student Wellness & Counseling Services Clinician	285	\$54,184.00
MSN Grant		
Simulation Lab Coordinator	620	\$67,647.00
Self Insurance Fund		
Director of Compensation & Benefits (33% w/ 67% to Unrestricted)	372	\$24,840.00
Benefits & HRIS Technician (67% w/ 33% to Unrestricted)	334	\$30,325.00

Schedule of Indebtedness

**Jefferson College
Schedule of
Indebtedness Principal
& Interest
Through FY 2029**

Leasehold Revenue Bonds - Series 2005

Year	Principal	Interest	Total
2025	\$ 541,222	\$ 10,283	\$ 551,505
Total	<u>\$ 541,222</u>	<u>\$ 10,283</u>	<u>\$ 551,505</u>

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

Year	Principal	Interest	Total
2025	\$ 280,000	\$ 16,100	\$ 296,100
Total	<u>\$ 280,000</u>	<u>\$ 16,100</u>	<u>\$ 296,100</u>

Fiber Optic Network Backbone Series 2020

Year	Principal	Interest	Total
2025	\$ 92,300	\$ 1,591	\$ 93,891
Total	<u>\$ 92,300</u>	<u>\$ 1,591</u>	<u>\$ 93,891</u>

Lease Purchase Bonds - Series 2023

Year	Principal	Interest	Total
2025	\$ 10,000	\$ 646,455	\$ 656,455
2026	580,000	646,029	1,226,029
2027	600,000	621,321	1,221,321
2028	630,000	595,761	1,225,761
2029	<u>655,000</u>	<u>568,923</u>	<u>1,223,923</u>
Total	<u>\$ 2,475,000</u>	<u>\$ 3,078,489</u>	<u>\$ 5,553,489</u>

Assessed Valuation and Tax Levy

Jefferson College
Assessed Valuation and Tax Levy

Assessed Valuation

Calendar Year		Real Property		Personal Property		Total	Percentage Increase
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%
2023	\$	3,182,507,955	\$	899,437,266	\$	4,081,945,221	2.73%
2024	\$	3,282,322,714	\$	1,003,121,758	\$	4,285,444,472	4.99%

Tax Levy

(Per \$100 of Assessed Valuation)

Calendar Year		Current Unrestricted		Unrestricted Plant		Capital Projects		Total Tax Levy
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
2024	\$	0.2314	\$	0.03	\$	0.05	\$	0.3114