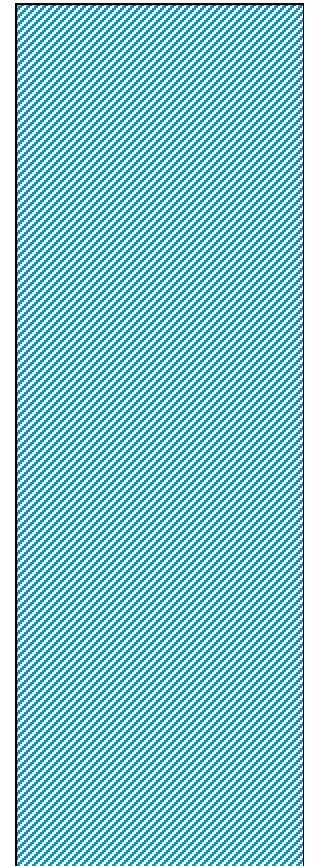




Spring 2016 FACTBOOK

Volume II: Institutional Characteristics

April 08, 2016



Volume II of the annual *Factbook* summarizes the principal characteristics of the College itself. The highlights of this volume are as follows:

- ☑ Continuing Education averaged 3,274 annual unduplicated head count, 5,227 course enrollments and 9,684 generated credits in the last four years.
- ☑ Most Continuing Education courses (60%) are offered at the Hillsboro campus with the remainder being offered at strategic locations throughout the county.
- ☑ Tuition and required fees for the 2015-2016 school year (30 credit hours) for in-district students remained at \$3,000, or \$100 per credit hour.

☑ Over one-half (60%) of all students received some type of financial aid in FY 15. This percentage had steadily increased over several years, but has dropped slightly during the last two years.

☑ In all, 4,027 students received some type of financial aid and the average for all financial aid awards was \$4,719.

☑ Need based financial aid was awarded to 3,092 students in FY 15. The average need based award was \$4,036, slightly less than last year.

☑ Student combined graduation and transfer rates are 40%, compared to 40% median percentage for all Missouri community colleges.

☑ 547 personnel, 286 full-time and 261 part-time, were employed at Jefferson College in Fall 2015.

☑ Full-Time faculty numbered 98 in Fall 2015. Fifty-six are tenured and another 34 are on tenure track.

☑ Revenues amounted to \$49.7 million in FY 15, with an average annual change of \$23,153 over the last five years. Tuition & Fees was the largest revenue source of total current funds last year, even though the total amount decreased in FY 2015, State Appropriations, Student Aid, Local Appropriations and Federal Grants all decreased.

☑ The percentage of unrestricted revenues increased slightly since last year; however it has decreased from a recent high of 74.5% in FY2007, to 65.9% in FY2015, as a percentage of total funds. Restricted revenues limit spending flexibility.

☑ Tuition & Fees account for the largest source of unrestricted revenue at 23%, followed closely by Student Aid at 21%

☑ Instruction is the largest single expenditure category, accounting for 31.6% of the total funds expenditures.

☑ The expenditures demand ratio for Student Financial Aid has increased the last few years, peaking in FY11-12, and decreasing slightly over the last four years.

☑ Jefferson College outpaces its Missouri peers in core expenditures per FTE student in Instruction, Public Services, Instructional Support, Student Services, and other core expenses.

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1.1 Continuing Education Unduplicated Head Count, Seat Count & Generated Credits by Semester

School Term	Courses Held	Unduplicated Head Count	Seat Count	Contact Hours
FY 2015-2016				
Summer 2015	139	390	436	3,176
*Fall 2015	224	760	1,045	8,081
*Spring 2016	168	543	709	8,442
(Incomplete) Total	531	1,693	2,190	19,699
Annual Undup. Head Count		n.a.		
FY 2014-2015				
Summer 2014	138	627	701	2,463
*Fall 2014	162	623	782	2,660
*Spring 2015	262	1,287	1,860	3,547
(Incomplete) Total	562	2,537	3,343	8,670
Annual Undup. Head Count		2,269		
FY 2013-2014				
Summer 2013	236	803	1,151	1,687
Fall 2013	289	1,042	1,788	2,111
Spring 2014	314	1,369	1,755	4,976
(Incomplete) Total	839	3,214	4,694	8,774
Annual Undup. Head Count		2,851		
FY 2012-2013				
Summer 2012	254	992	1,469	2,735
Fall 2012	428	1,709	2,760	3,928
Spring 2013	392	1,925	2,771	3,261
Total	1,074	4,626	7,000	3,646
Annual Undup. Head Count		4,070		
FY 2011-2012				
Summer 2011	191	905	1,158	2,796
Fall 2011	332	1,461	2,126	4,927
Spring 2012	356	1,964	2,586	3,646
Total	879	4,330	5,870	11,369
Annual Undup. Head Count		3,907		

Continuing education is a program of non-credit courses and activities designed to address community residents' personal interests and their needs for self improvement. The offerings are aimed at intellectual and job-related needs and leisure time interests. Moreover, Continuing Education Contact Hours are required in many professions to maintain one's current knowledge and skill levels.

The table at the left summarizes the course enrollments for the past five years.

For each of the last four completed years (11-12 through 14-15), annual unduplicated head counts average 3,274, course enrollments average 5,227 and total generated contact hour credits have averaged 9,684.

Note that partial data has been provided for Fall 2015 and Spring 2016 since course sessions are staggered throughout the term, and the final figures will not be available until the end of the semester.

Also note, contact hours for 2015-16 have increased significantly due to Online Medical Coding/Adm Asst courses with very high contact hours.

10 March 2016

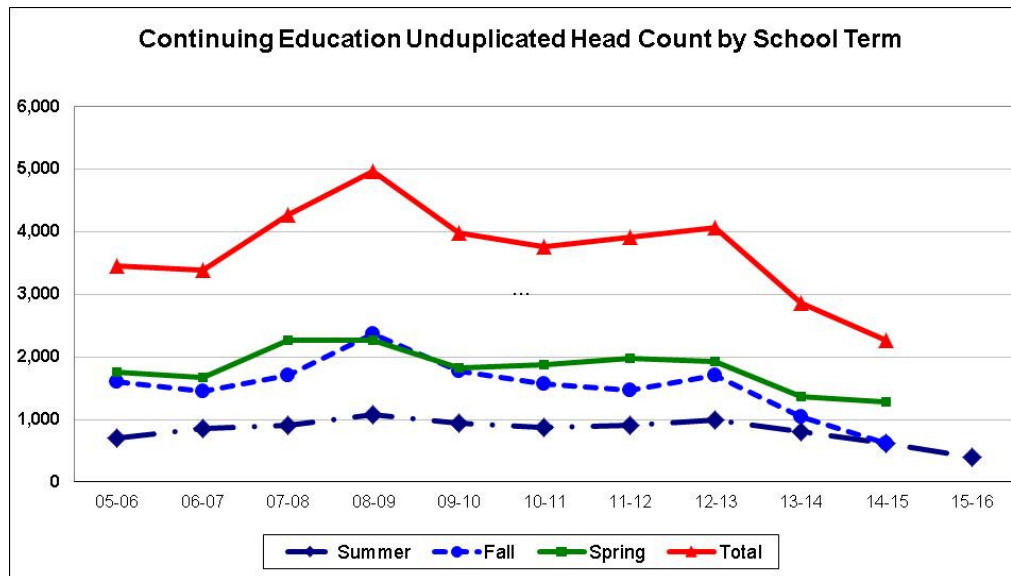
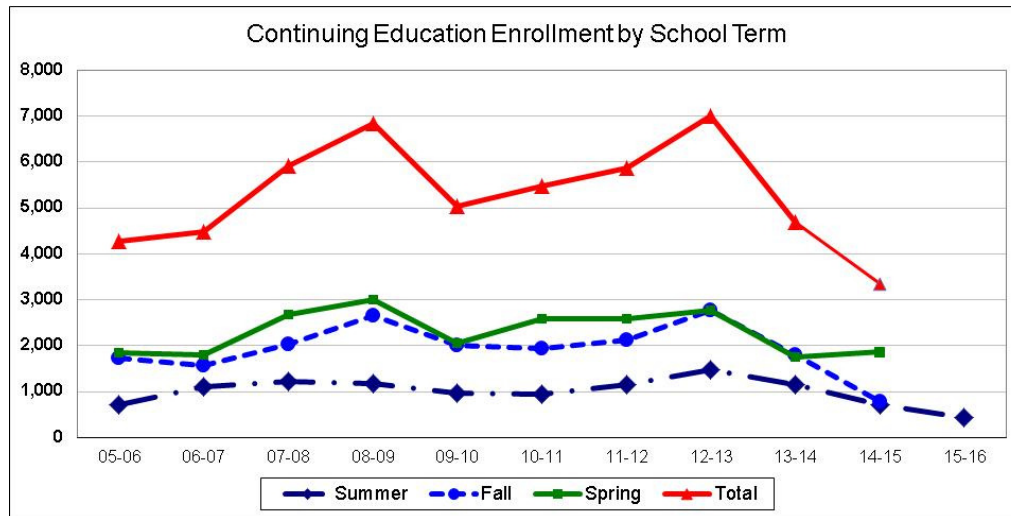
Source: IR_CE-01B_SeatCount by Semester-ForFBII.xlsx, Run 3/10/16

IR_CE-05_CE Undup HdCnt by Acad-Yr.xlsx, Run 3/10/16

IR_CE-06_CE Undup HdCnt by Acad-Period.pdf, Run 3/10/16

*Spring only partially reported (Numbers are not complete for semester as of the date of this report)

1.2 Continuing Education Enrollment & Head Count by School Term



The chart on this page visually depicts the continuing education enrollment trends by school term for the past ten years.

Unlike the credit course programs, Spring is typically the busiest term for continuing education offerings.

Enrollment has fluctuated in continuing education courses over the past ten years

Unduplicated head count shows a similar pattern over the past ten years.

Note that the Fall 15 and Spring 16 data are not final.

10 March 2016

Note: Fall 2015, Spring 2016 and "Total" data are partial and are not represented in this chart. Continuing Education courses begin at various times throughout the school term, and the final counts are not available until after June 30th.

1.3 CE: Enrollment by Site

Site	School Term Enrollment				
	2011-12 (Sum, Fall, Spr)	2012-13 (Sum, Fall, Spr)	2013-14 (Sum, Fall, Spr)	2014-15 (Sum, Fall, Spr)	2015-16 (Sum, Fall, P-Spr*)
Arnold	0	0	1	0	0
Eagle Bank	0	86	143	137	0
DeSoto	18	17	14	18	0
Fenton	0	3	0	11	73
Festus	141	96	78	87	46
Fox	162	173	118	89	58
Franklin County	0	0	0	7	5
Herculaneum	0	0	8	6	0
High Ridge	0	3	0	0	0
Hillsboro	0	0	0	0	36
Imperial	0	0	2	0	0
JCA	1,058	933	202	132	102
JCH	4,288	3,559	3,434	2,094	1,345
JCI	338	440	154	557	463
JCN	597	544	270	176	0
Online	106	226	306	105	166
Pevely	5	5	132	89	2
Raintree	0	0	2	2	0
Washington	0	0	5	13	2
Annual Totals	6,713	6,085	4,869	3,523	2,298

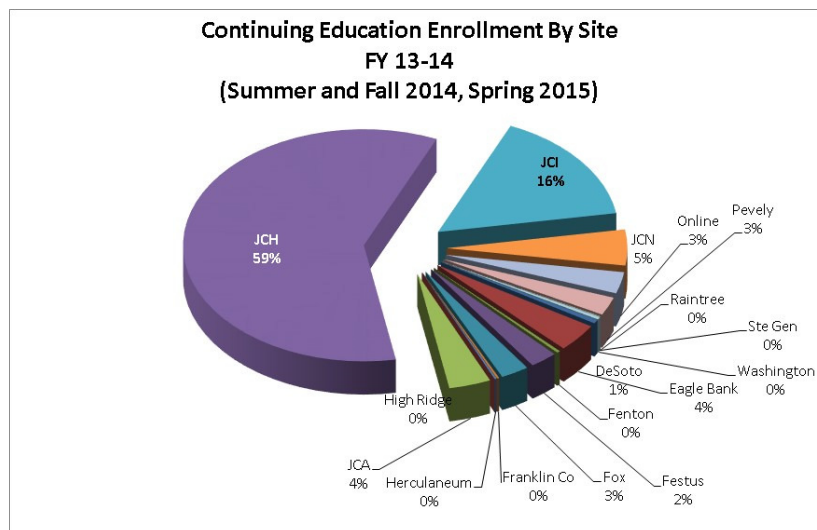
Source: Cognos Report: IR_CE-04_CE summary by term and by site (3/11/16)

*Note: 2015-16 Numbers include Summer, Fall, and Partial Spring. (Not all spring numbers were reported by this publication)

Continuing Education is responsive to the wishes and needs of the community; and consequently, it strives to provide broad, flexible offerings throughout the county. Therefore, variability in course offerings and course attendance is to be expected based on the expressed needs.

The table on this page summarizes course enrollment by site for the last five years. Note that the FY 15-16 data are not final.

The Hillsboro campus, by virtue of its extensive resources, is by far the most popular site for continuing education offerings. The chart reveals that, for the last completed school year (2014-2015), the Hillsboro site has accounted for 59% of all course enrollments. Historically, it accounts for at least two-thirds of all course enrollments over the course of the school year. However, courses are offered at sites throughout the entire county.



21 March 2016

2.1 Trend in Tuition and Required Fees for Full-Time Equivalent Students

	In-District Student	Missouri Student	Out-of-State Student
2015-2016			
Jefferson College	3,000	4,470	5,910
Mo. Pub. 2-Year Avg.	3,130	4,518	5,895
2014-2015			
Jefferson College	3,000	4,470	5,910
Mo. Pub. 2-Year Avg.	2,975	4,309	5,438
2013-2014			
Jefferson College	2,850	4,290	5,700
Mo. Pub. 2-Year Avg.	2,848	4,093	5,493
2012-2013			
Jefferson College	2,850	4,200	5,550
Mo. Pub. 2-Year Avg.	2,773	3,959	5,370
2011-2012			
Jefferson College	2,700	4,050	5,400
Mo. Pub. 2-Year Avg.	2,628	3,776	5,080
2010-2011			
Jefferson College	2,550	3,840	5,100
Mo. Pub. 2-Year Avg.	2,458	3,520	4,726
2009-2010			
Jefferson College	2,550	3,840	5,100
Mo. Pub. 2-Year Avg.	2,464	3,521	4,722
2008-2009			
Jefferson College	2,550	3,840	5,100
Mo. Pub. 2-Year Avg.	2,469	3,521	4,758
2007-2008			
Jefferson College	2,280	3,420	4,560
Mo. Pub. 2-Year Avg.	2,374	3,391	4,535
2006-2007			
Jefferson College	2,130	2,970	3,810
Mo. Pub. 2-Year Avg.	2,246	3,161	4,271

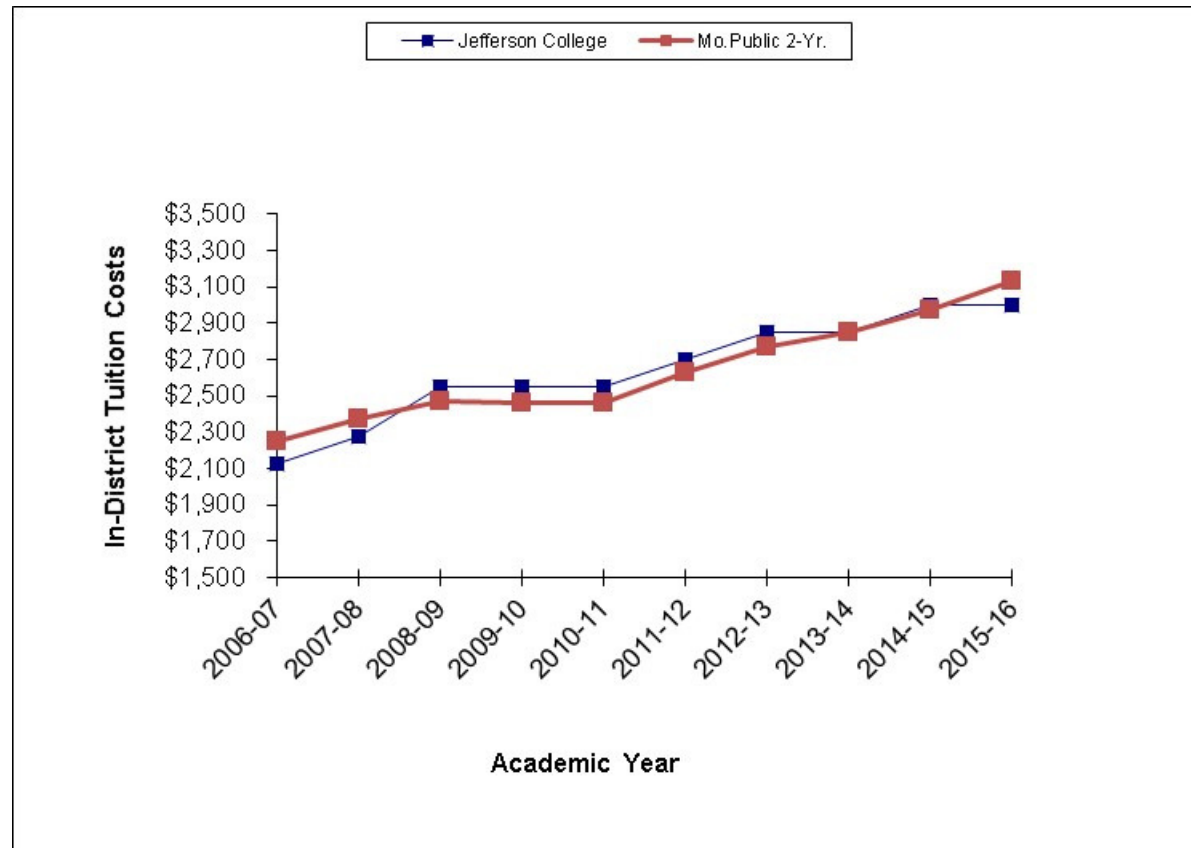
Jefferson College's Board of Trustees and administrators are committed to providing accessible, affordable, and high quality courses for county residents. To this end, they maintain a tuition and fee structure that is affordable and competitive with the other public community colleges in the state.

After many years of being below the state average for tuition & fees, Jefferson's tuition & fees now approximate the average of all community colleges in Missouri.

The table on the left summarizes the trend in tuition and fees and compares it to the state averages for public community colleges. The tuition and fees are for a typical student taking 30 credit hours in an academic year. Jefferson's tuition (including fees) is now \$100 per credit hour.

23 March 2016

2.2 Trend Chart: In-District Tuition & Required Fees for FTE Students



This chart depicts the trend in rising tuition and fee costs of postsecondary education at public community colleges across the state. These costs are for a typical, in-district student taking 30 credit hours in a school year.

Jefferson College's rates were below the state averages for the first two years of this chart. From 2008-09 through 2012-13, and through 2012-13, Jefferson's rates were slightly higher than the state average. In 2013-14 and 2014-15, Jefferson's rates approximated the state average; and, in 2015-16, it has once again returned to below state average levels.

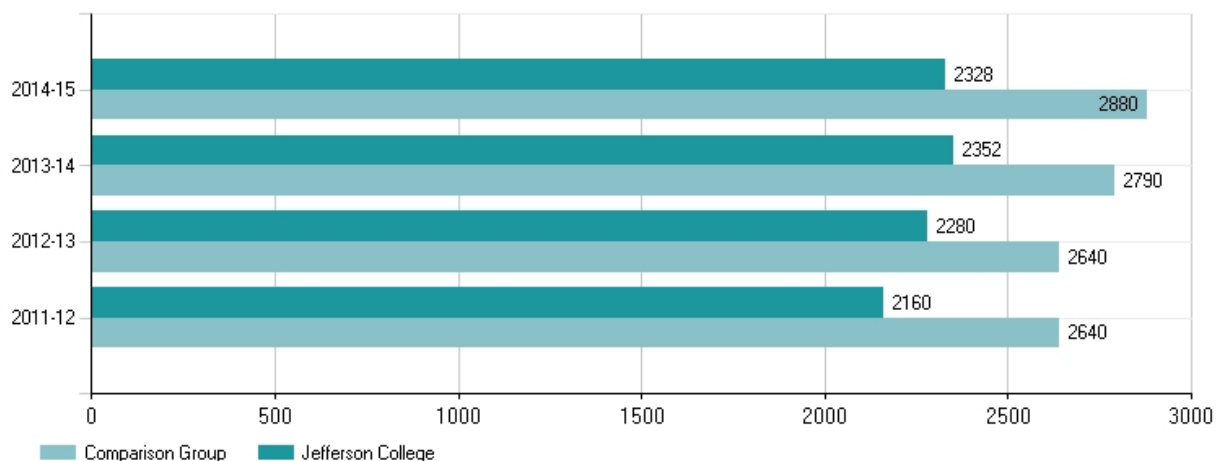
Community colleges are still the most affordable form of postsecondary education. The costs at public community colleges, such as Jefferson, remain far below the costs at four-year public, private, and proprietary schools.

23 March 2016

2.3 Trend in Annual In-District Tuition & Fees

Variable Name	Jefferson College	Comparison Group Median
Academic year tuition and required fees for full-time, first-time, degree/certificate-seeking undergraduates: 2011-12--2014-15		(N=11)
2014-15	2,328	2,880
2013-14	2,352	2,790
2012-13	2,280	2,640
2011-12	2,160	2,640

Academic year tuition and required fees for full-time, first-time, degree/certificate-seeking undergraduates: 2011-12--2014-15



The table on this page is taken from standard federal IPEDS reporting, and it compares the trends in tuition and fees for a portion of the student body – those who are enrolling in college for the first time and who are taking a course load of at least twelve hours and who indicate that they wish to earn a degree or certificate.

The comparison group includes the other eleven community college campuses in the state.

The rate of increase at Jefferson has been continually less than the statewide average for the period examined .

Note: Whereas, the previous two pages use FTE=30, this report uses FTE=24. Additionally, the previous two pages compared averages, and this page compares medians.

23 March 2016

2.4 Annual Summaries of Student Financial Aid Awarded

Type of Aid	FY 10-11		FY 11-12		FY 12-13		FY 13-14		FY 14-15	
	Hdcnt	Amount	Hdcnt	Amount	Hdcnt	Amount	Hdcnt	Amount	Hdcnt	Amount
Federal Sources										
SEOG	194	\$73,155	246	\$98,570	247	\$114,086	233	\$103,727	369	\$111,977
Federal Work Study	106	109,241	104	125,286	95	128,271	78	110,339	81	115,823
ACG	513	361,931	0	0	0	0	0	0	0	0
PELL	3,641	11,759,467	3,648	11,522,935	3,227	10,163,313	2,931	9,315,597	2,723	8,649,498
*STAFFORD/DIRECT	1,468	4,183,657	1,655	4,603,235	1,502	4,178,441	1,208	3,554,987	1,068	3,230,597
*Unsubsidized STAFFORD/DIRECT	1,485	4,906,266	1,674	5,572,218	1,559	4,667,313	1,232	3,908,170	971	3,140,329
*DIRECT PLUS	5	14,698	6	21,211	6	21,936	7	23,160	6	20,774
Armed Forces/Veteran Affiars Benefits	133	222,092	128	247,870	131	289,842	104	189,218	103	201,400
Workforce Investment Act Scholarship (WIA)	185	274,543	124	145,030	111	129,005	127	235,251	92	164,433
Trade Readjustment Act (TRA)	67	209,485	19	64,861	8	9,760	14	37,557	17	60,136
Other	14	10,000	18	15,000	9	10,000	13	10,000	11	10,000
Institutional Matching Funds (1)										
Institutional Sources										
Need	17	5,260	12	5,031	17	4,560	9	5,000	20	5,000
MERIT	218	319,156	206	312,130	209	284,985	190	316,725	213	321,859
ATHLETIC	86	484,118	91	527,639	85	558,895	86	590,061	89	622,025
Tuition & Fee WAIVERS	139	88,025	120	101,005	90	65,879	84	69,565	85	69,667
Non-Need Employment	157	213,293	169	257,210	166	213,651	133	178,880	98	182,385
Missouri Sources										
Higher Education Academic Scholarship	6	6,750	6	8,750	12	19,000	9	18,750	8	16,500
A+	670	1,364,445	699	1,391,523	706	1,538,101	666	1,455,200	672	1,522,283
Access Missouri	967	312,836	894	296,051	784	280,090	648	238,373	667	304,952
Vocational Rehabilitation	29	44,845	22	42,634	14	29,636	17	39,205	15	34,860
Other Missouri	28	19,360	10	13,003	9	6,061	2	3,743	5	3,743
Other										
Scholarships, Fellowships, Grants & Loans (non-insti., non-state, non-fed)	188	157,913	156	156,364	150	151,595	164	165,866	188	177,743
Alternative Loan Programs	8	27,124	20	55,300	25	93,535	23	97,643	13	38,142
Unduplicated Students and Total Dollars										
NEED-BASED	4,091	\$16,875,665	4,119	\$16,724,505	3,631	\$14,917,270	3,257	\$13,388,531	3,092	\$12,479,506
ALL	5,281	\$25,167,660	5,144	\$25,582,856	4,679	\$22,967,955	4,319	\$20,667,017	4,027	\$19,004,126
Fiscal Year Headcount	8,130		8,015		7,329		6,900		6,690	
Percent of Total Hdcnt Receiving Financial Aid	64.96%		64.18%		63.84%		62.59%		60.19%	

The table on this page is taken from a standard financial aid report to the Department of Higher Education, and it details the financial aid categories for the past five years.

Note that at the bottom of the FY 14-15 column, 3,092 students received some type of need-based financial aid last year and a total of 4,027 students were recipients of financial aid. This is over one-half (60.19%) of the student body at Jefferson College.

The percentage of students receiving financial aid has dropped slightly from 64.96% in the 2010-11 school year.

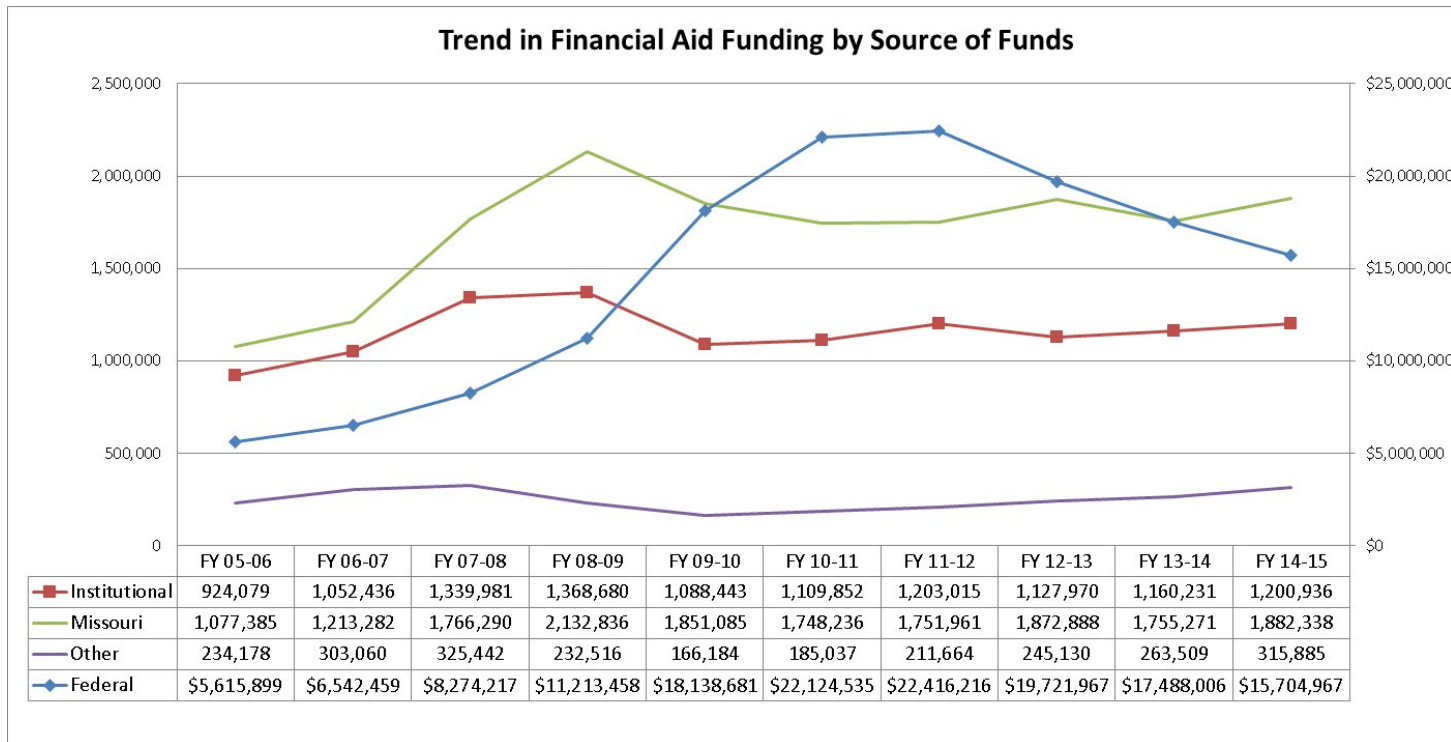
23 March 2016

Source: Financial Aid DHE 14-1 annual reports.

Note: (1) Amounts not included in "Total Dollars" on summary line.

* Changed from Stafford to Direct Government Loans 2010-11

2.5 Trend in Financial Aid Funding by Source of Funds



Note: Federal Funding is read with RIGHT Axis
 Insitutional, Missouri & Other Funding is read with LEFT Axis

This chart compares the trends in student financial aid funding by the source of the funds. Funding from all sources had been increasing from FY 03-04 through FY 07-08, after which time the “other” section declined. Beginning in FY 09-10, Institutional, Missouri and other each declined and the Federal began to slow its growth. In FY12-13, Federal funding started, and continues to decline.

Jefferson College’s financial aid has largely increased in the period of time examined. The institution awards hundreds of thousands dollars annually for merit and athletic scholarships, for tuition and fee waivers, and for campus employment. Last year it awarded \$1,200,936.

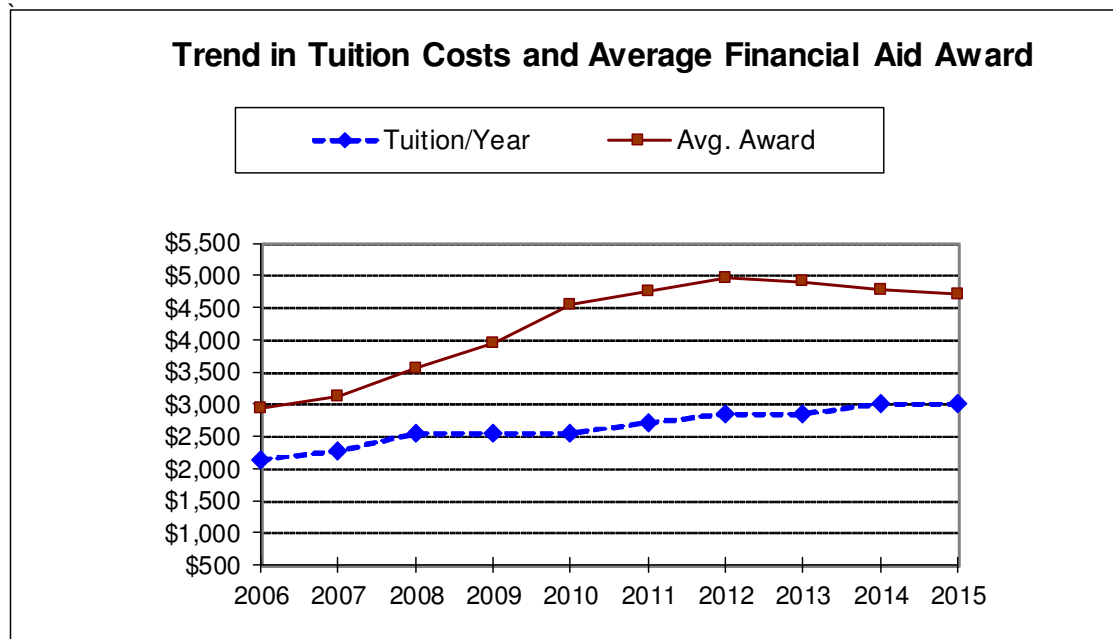
Federal funding, especially the Pell grants and the Stafford/ Direct loans, is still by far the largest single source of financial aid for students.

23 March 2016

2.6 Financial Aid Trends

Fiscal Year	In-District Tuition/Year	# of Students Awarded Aid	Total Amt. of Financial Aid	Average Fin. Aid	Ratio of Tuition to Average Award
2006	2,130	2,665	7,851,541	2,946	1 : 1.38
2007	2,280	2,908	9,110,237	3,133	1 : 1.37
2008	2,550	3,278	11,704,930	3,571	1 : 1.40
2009	2,550	3,780	14,943,490	3,953	1 : 1.55
2010	2,550	4,669	21,244,393	4,550	1 : 1.78
2011	2,700	5,281	25,167,660	4,766	1 : 1.77
2012	2,850	5,144	25,582,856	4,973	1 : 1.75
2013	2,850	4,679	22,967,955	4,909	1 : 1.72
2014	3,000	4,319	20,667,017	4,785	1 : 1.60
2015	3,000	4,027	19,004,126	4,719	1 : 1.57

Source: DHE 14-1, October 8, 2015 and previous



Source: DHE 14-1 financial aid reports.

The table and chart on this page depict the relationship between tuition costs for the typical in-district student taking 30 credit hours in an academic year and the average financial aid award amount.

Although tuition and fees for a typical academic year have increased by \$870 over the last ten years, the amount of the average financial aid award has risen by \$1,773. The excess monetary award amounts are needed to cover the costs of books and course supplies, transportation, and other living expenses for many students.

Financial aid awards take into account the cost of living increases for students. Living expenses tend to increase at a faster rate than the College's tuition and fees. The College's Board of Trustees values accessible and affordable post secondary schooling for the citizens of the county and, as a result, continually and diligently strives to maintain reasonable tuition and fee schedules.

23 March 2016

2.7 Financial Aid Student Awards and Amounts: Need-Based and Total

Fiscal Year	Need-Based			Total		
	Number of Awards	Amount of Awards	Average Award	Number of Awards	Amount of Awards	Avg. of All Awards
2005-06	1,569	4,311,040	2,748	2,665	7,851,541	2,946
2006-07	1,673	4,974,793	2,974	2,908	9,110,237	3,133
2007-08	1,927	6,723,649	3,489	3,278	11,704,930	3,571
2008-09	2,510	8,853,493	3,527	3,780	14,943,490	3,953
2009-10	3,381	13,766,237	4,072	4,669	21,244,393	4,550
2010-11	4,091	16,875,665	4,125	5,281	25,167,660	4,766
2011-12	4,119	16,724,505	4,060	5,144	25,582,856	4,973
2012-13	3,631	14,917,270	4,108	4,679	22,967,955	4,909
2013-14	3,257	13,388,531	4,111	4,319	20,667,017	4,785
2014-15	3,092	12,479,506	4,036	4,027	19,004,126	4,719

Source: DHE14-1 Financial Aid Reports.

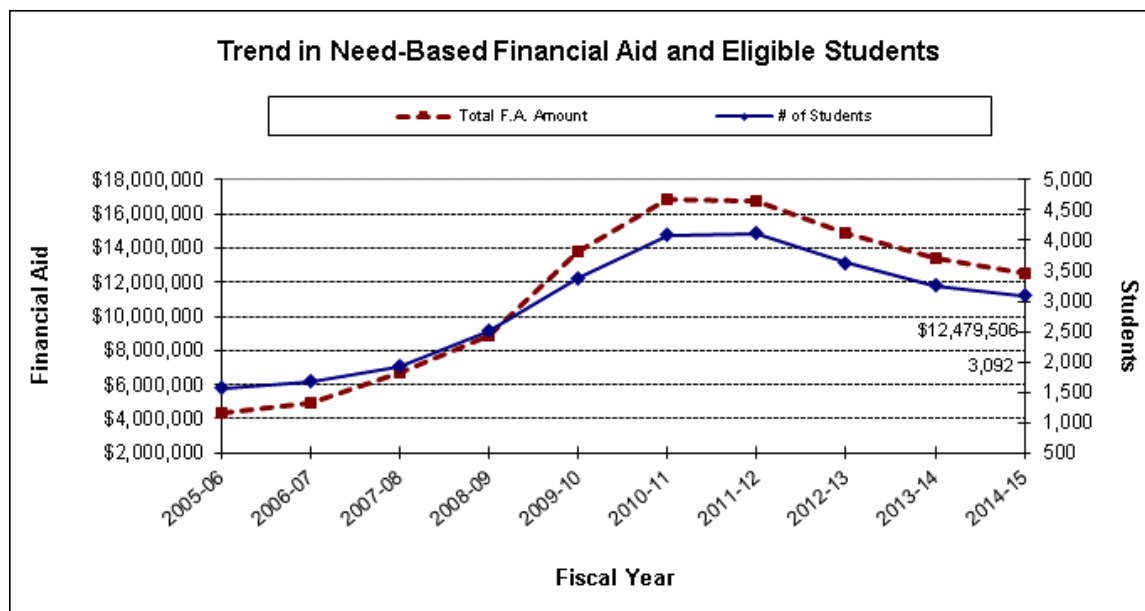
Note: Total awards include merit, athletic, and private scholarships as well as tuition and fee waivers.

Although student tuition and fees have continued to increase, financial aid awards for students have also increased. This table summarizes the need-based student financial aid awards for the past ten years.

The total amount of need-based financial aid, and the average amount of a student award, has increased each year, until 2012-13, at which time it began to decrease, as did our fiscal year headcount. Over one-half of the student body (60%) is receiving some type of financial aid.

In FY 2015, the average need-based award of \$4,036 is calculated to cover average tuition and fee expenses of \$3,000 plus textbooks, supplies, and other related educational expenses. The chart on this page reveals that the amount of need-based financial aid awards surpassed the rise in number of students receiving F.A., beginning in 2009-10.

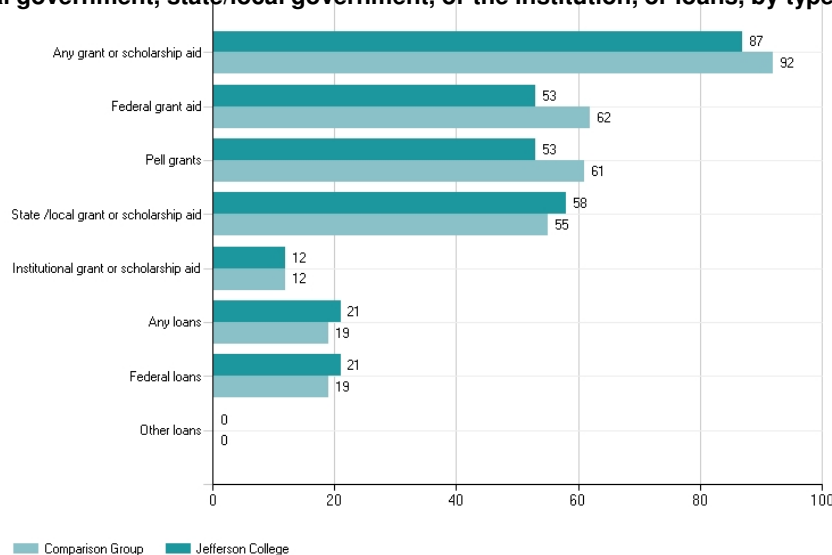
23 March 2016



2.8 Missouri Peer Comparisons: Percent of Financial Aid By Aid Type

Variable Name	Jefferson College	Comparison Group Median
Percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2013-14		(N=11)
Any grant or scholarship aid	87	92
Federal grant aid	53	62
Pell grants	53	61
State /local grant or scholarship aid	58	55
Institutional grant or scholarship aid	12	12
Any loans	21	19
Federal loans	21	19
Other loans	0	0

Percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2013-14



Through the federal Integrated Post Secondary Education System (IPEDS), peer group comparisons can be obtained on a number of institutional variables.

The table/chart on this page reveals that Jefferson spends the same amount of institutional dollars on student scholarships and grants for first-time, full-time, degree-seeking students than its Missouri peers do. It also provides more scholarship and grant money to students from state and local sources than most of its peers.

Conversely, it expends fewer dollars from federal sources (such as the Pell grant) than its Missouri peers do.

23 March 2016

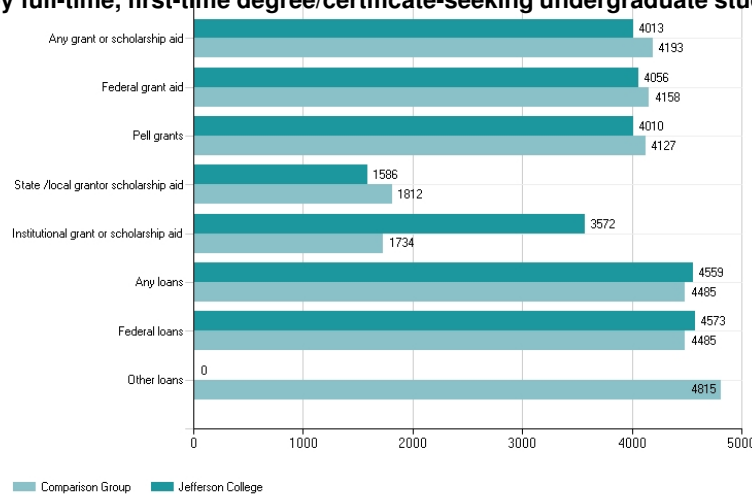
2.9 Missouri Peer Comparisons: Financial Aid Grant Amounts

Variable Name	Jefferson College	Comparison Group Median
Average amounts of grant or scholarship aid from the federal government, state/local government, or the institution, or loans received, by full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2013-14		(N=11)
Any grant or scholarship aid	4,013	4,193
Federal grant aid	4,056	4,158
Pell grants	4,010	4,127
State /local grantor scholarship aid	1,586	1,812
Institutional grant or scholarship aid	3,572	1,734
Any loans	4,559	4,485
Federal loans	4,573	4,485
Other loans	N/A	N/A

The table and graph on this page delineate the actual dollar amounts of financial aid awarded to students from the various grant fund categories.

Jefferson College is lower than the comparison group median in all average amounts of aid except Institutional grant or scholarship aid, Any loans, and Federal loans.

Average amounts of grant or scholarship aid from the federal government, state/local government, or the institution, or Loans received, by full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2013-14



23 March 2016

3.1 Missouri Peer Comparisons: Annual Headcount, FTE and Fall Enrollment

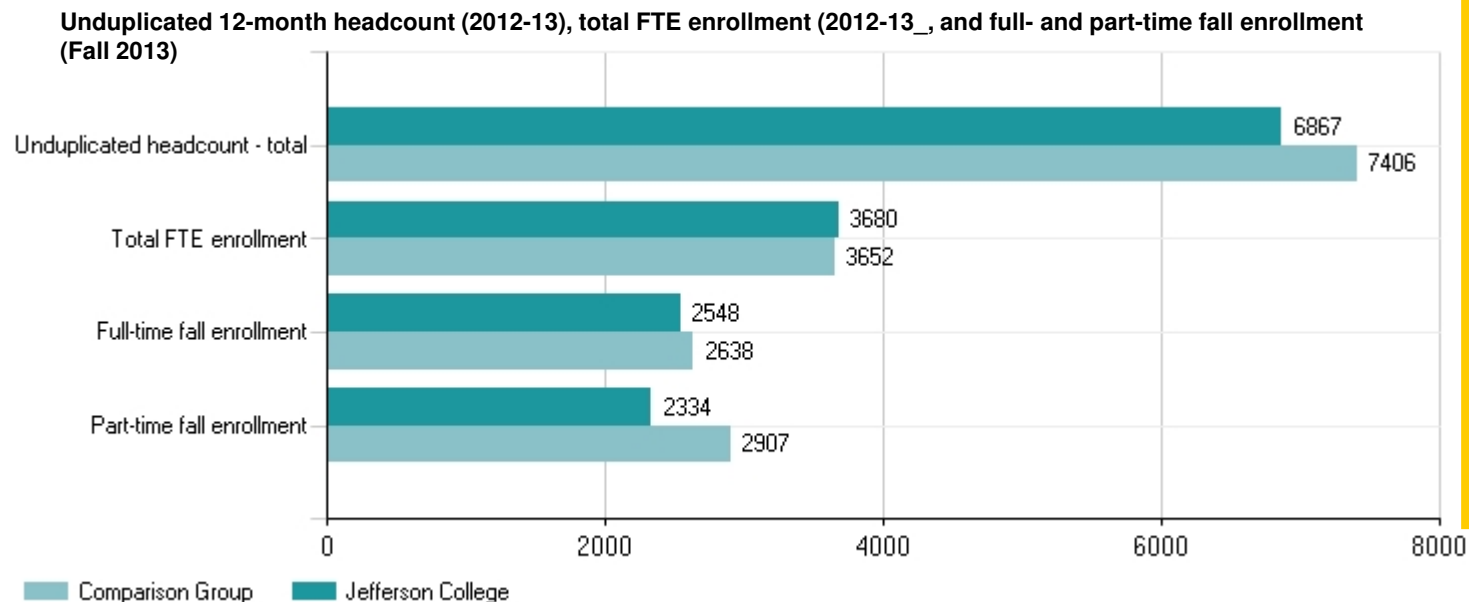
Variable Name	Jefferson College	Comparison Group Median
Unduplicated 12-month headcount (2013-14), total FTE enrollment (2013-14), and full- and part-time fall enrollment (Fall 2014)		(N=11)
Unduplicated headcount - total	6,867	7,406
Total FTE enrollment	3,680	3,652
Full-time fall enrollment	2,548	2,638
Part-time fall enrollment	2,334	2,907

Annual headcount enrollment at Jefferson College is lower than the median for all 11 community college campuses in Missouri; however, Jefferson is higher in comparison to the state averages in the number of full-time equivalency (FTE) students.

An FTE student is calculated by dividing the total semester credit hours by fifteen. A higher FTE ratio is an indicator of cost efficiency.

A larger proportion of Jefferson students are also enrolled full-time (i.e., enrolled for 12 or more credit hours) than the average of its peer institutions. This, of course, is the primary contributor to the high FTE enrollment.

23 March 2016

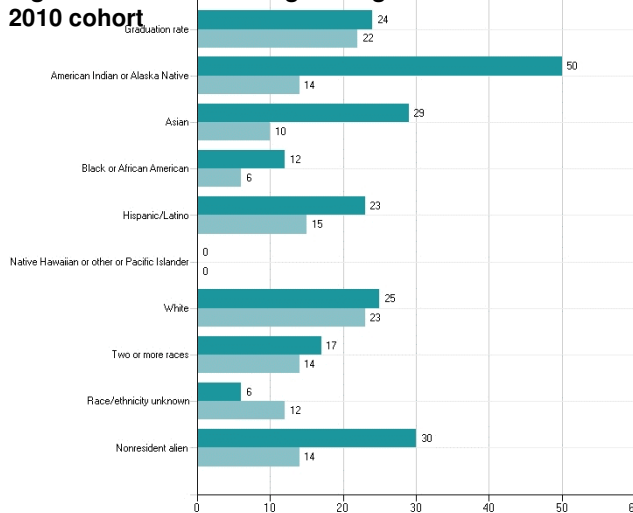


3.2 Missouri Peer Comparisons: Graduation Rates

Variable Name	Jefferson College	Comparison Group Median
Graduation rates of full-time, first-time, degree/certificate-seeking undergraduates within 150% of normal time to program completion, by race/ethnicity: 2011 cohort		
Graduation rate (N=11)	24	22
American Indian or Alaska Native (N=11)	50	14
Asian (N=9)	29	10
Black or African American (N=11)	12	6
Hispanic/Latino (N=11)	23	15
Native Hawaiian or other or Pacific Islander (N=7)	0	0
White (N=11)	25	23
Two or more races (N=7)	17	14
Race/ethnicity unknown (N=10)	6	12
Nonresident alien (N=8)	30	14

Jefferson College compares very favorably with its Missouri peers in terms of the graduation rate of its first-time, full-time, degree-seeking students (24% vs. the Missouri median percentage of 22%.)

Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to Program completion, by race/ethnicity: 2010 cohort



23 March 2016

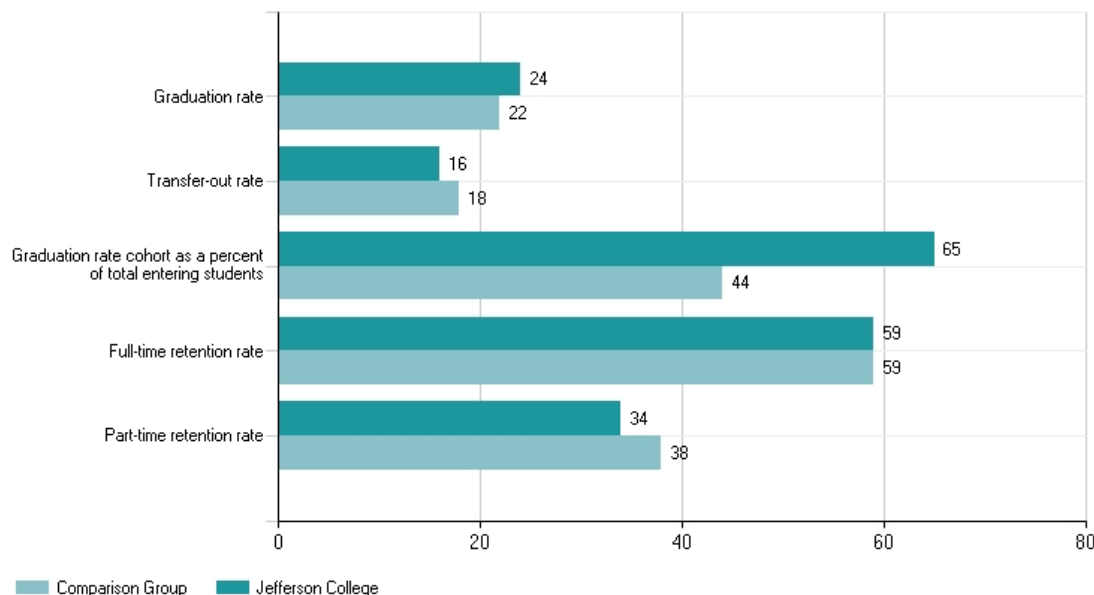
3.3 Missouri Peer Comparisons: Transfer-Out Rates

Variable Name	Jefferson College	Comparison Group Median
Graduation rate and transfer-out rate (2011 cohort); graduation rate cohort as a percent of total entering students, and retention rates of first-time students (Fall 2014)		(N=11)
Graduation rate	24	22
Transfer-out rate	16	18
Graduation rate cohort as a percent of total entering students	65	44
Full-time retention rate	59	59
Part-time retention rate	34	38

The graduation rate for the first-time, full-time, degree-seeking students is higher than the median percentage for the Missouri community colleges (24% vs. 22%); although, the transfer-out rate is slightly lower than the median (16% vs. 18%).

Overall, Jefferson's grad rate cohort as a percent of total entering students is 65% compared to the 44% median percentage for all Missouri community colleges.

Graduation rate and transfer-out rate (2011 cohort); graduation rate cohort as a percent of total entering students, and retention rates of first-time students (Fall 2014)



23 March 2016

3.4 Missouri Peer Comparisons: Full-Time Fall to Fall Retention

Ranking by: Percent of **Full-Time** First-Time Degree/Certificate-Seeking Undergraduate Students in Fall 2013 Returning in Fall 2014

Rank	UnitID	Institution Name	Percent of full-time, first-time, degree/certificate-seeking, undergraduate students in fall 2013 returning in fall 2014
1	178217	Mineral Area College	67
2	177135	Crowder College	64
3	262031	St Charles Community College	61
4	179645	Three Rivers Community College	61
5	177472	Ozarks Technical Community College	60
6	177676	Jefferson College	59
7	179715	North Central Missouri College	59
8	179539	State Fair Community College	59
9	177250	East Central College	57
10	179308	Saint Louis Community College	57
11	178448	Moberly Area Community College	56
12	440305	Metropolitan Community College-Kansas City	56

In terms of fall-to-fall retention of first-time, full-time, degree-seeking students, Jefferson College also compares favorably with its Missouri peers.

Based on the year Fall 2013—Fall 2014 **full-time** cohort of students, Jefferson’s retention rate for the full-time cohort of students is 59%, which is the median of all Missouri community colleges.

23 March 2016

3.5 Missouri Peer Comparisons: Part-Time Fall to Fall Retention

Ranking by: Percent of **Part-Time** First-Time Degree/Certificate-Seeking Undergraduate Students in Fall 2013 Returning in Fall 2014

Rank	UnitID	Institution Name	Percent of part-time, first-time, degree/certificate-seeking, undergraduate students in fall 2013 returning in fall 2014
1	178217	Mineral Area College	43
2	177472	Ozarks Technical Community College	40
3	177250	East Central College	38
4	179645	Three Rivers Community College	38
5	262031	St Charles Community College	38
6	177135	Crowder College	38
7	177676	Jefferson College	34
8	179715	North Central Missouri College	33
9	440305	Metropolitan Community College-Kansas City	33
10	179308	Saint Louis Community College	32
11	178448	Moberly Area Community College	32
12	179539	State Fair Community College	28

The fall-to-fall retention rate of **part-time** students at 34% places Jefferson slightly below the 36% median, when compared to all community college campuses in Missouri

23 March 2016

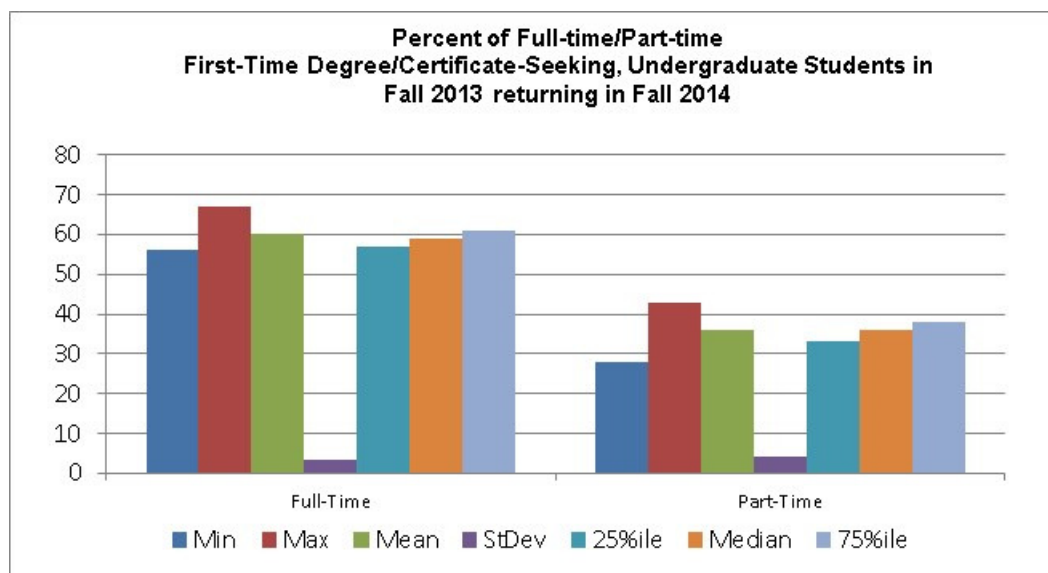
3.6 Missouri Peer Comparisons: Fall to Fall Persistence

	Jefferson College	Minimum	Maximum	Mean	Std. Dev.	25% ile	Median	75% ile
Full-Time Retention Rate	59	56	67	60	3.28	57	59	61
Part-Time Retention Rate	34	28	43	36	4.23	33	36	38

The table and chart on this page summarize the retention rates for full-time and part-time students.

The retention rates for Jefferson’s full-time students was 59% which matches the median for all Missouri community colleges.

The retention rate for Jefferson’s part-time students was 34% which is below the median of all other Missouri community colleges.



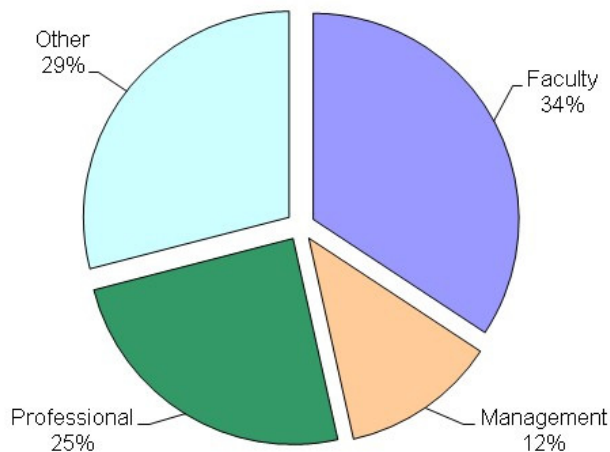
23 March 2016

4.1 Full-time & Part-time Employees by IPEDS Category, Fall 2015

Fiscal Year	Faculty	Management	Office & Adm. Support	Service, Maint. & Other	Total
Full-Time Employees					
2011	90	45	54	78	267
2012	93	39	64	78	274
2013	102	35	64	75	276
2014	100	32	72	79	283
2015	98	35	70	83	286
Part-Time Employees					
2011	257	6	16	9	288
2012	241	0	6	36	283
2013	252	0	17	25	294
2014	213	0	14	47	274
2015	209	0	12	40	261

Source: IPEDS-Human Resources Part C-FT Summary, Part F-PT Summary

Distribution of Full-Time Employees, Fall 2015



The data on this page are taken from the *Human Resources* IPEDS report as compiled by the Human Resources Office.

There were 286 full-time employees and 261 part-time employees working at Jefferson College at the beginning of the 2015 fall school term. This was an increase of three full-time and a decrease of 13 part-time employees from the similar point in time in Fall 2014.

In Fall 2015, the number of full-time faculty decreased by two, and there were five additional full-time staff.

The number of adjunct faculty decreased by five and part-time staff decreased by nine.

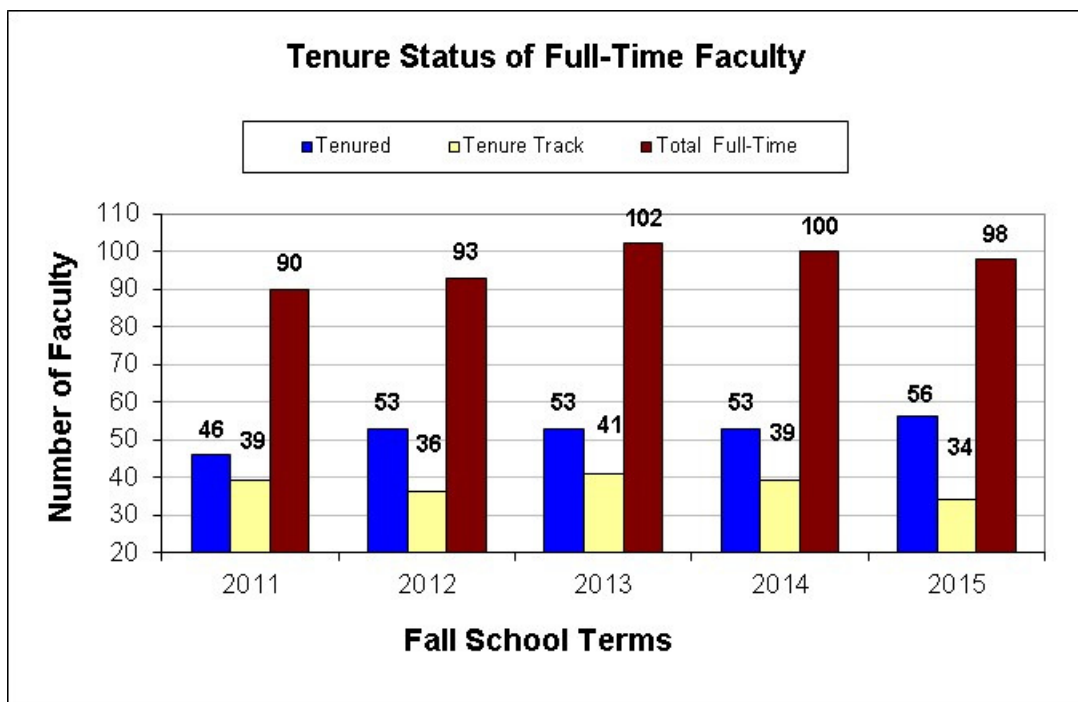
The chart on the left visually depicts the distribution of full-time employees by job class.

05 April 2016

4.2 Faculty Tenure Status, Fall 2015

Fall Term	Tenured	Tenure Track	Total Full-Time
2011	46	39	90
2012	53	36	93
2013	53	41	102
2014	53	39	100
2015	56	34	98

Source: IPEDS-Human Resources (Part A)



Of the 98 full-time faculty employed by Jefferson College in the Fall 2015 school term, 56 (57%) are tenured and another 34 (34.7%) are on a tenure track.

The chart on the left displays the five-year summary of full-time faculty employed in the Fall school terms. Newly hired faculty are in the "tenure-track" column.

05 April 2016

5.1 Principal Fund Revenues by Source

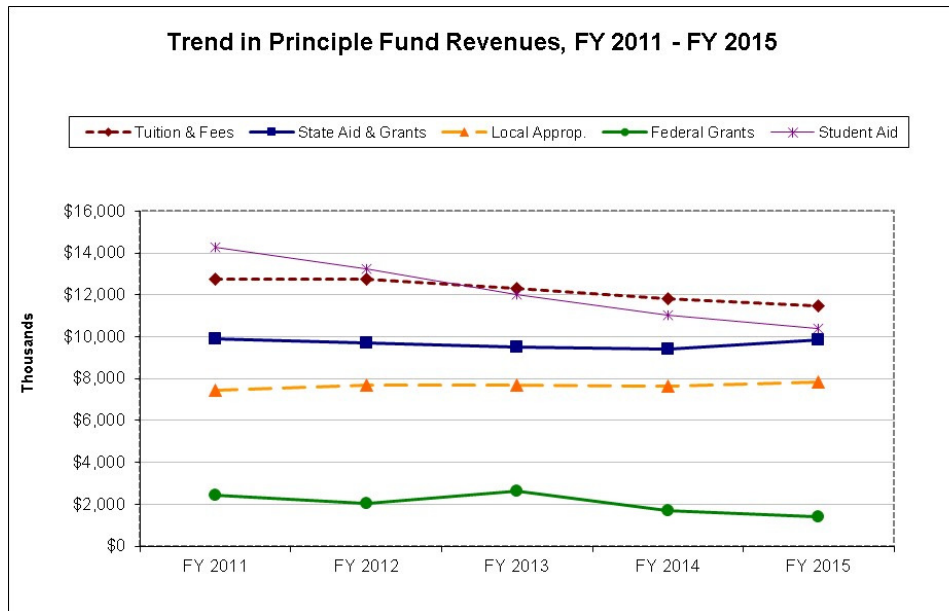
Fiscal Year	Tuition & Fees	Local Appropriations	State Aid & Grants	Federal Grants	Student Aid	*	Total Unrestricted Educational & General (E&G) Revenues ⁽¹⁾	Total Current Funds ⁽¹⁾
FY 2011	12,767,172	7,468,539	9,904,403	2,429,061	14,271,529	*	29,986,269	53,433,642
FY 2012	12,764,579	7,672,455	9,707,401	2,026,765	13,259,996	*	30,023,847	53,274,950
FY 2013	12,299,055	7,685,584	9,532,338	2,614,026	11,998,005	*	30,171,334	52,790,393
FY 2014	11,813,114	7,649,736	9,422,613	1,684,533	11,052,333	*	29,642,440	50,045,732
FY 2015	11,463,343	7,855,561	9,835,409	1,415,866	10,418,127	*	30,102,036	49,774,536
5-Year Average Annual Change	-\$260,766	\$77,404	-\$13,799	-\$202,639	-\$770,680	*	\$23,153	-\$731,821

Source: Banner report WFIRINCS, 3/30/16

(1) Not all fund categories are represented in this table. Therefore, the "Total" column does not equal the sum of the columns.

Unrestricted (E&G) revenues are a subset of all revenues and allow flexibility in spending decisions.

Note: Formula for Average Annual Rate of Change: ((Last Value -First Value)/Total Number of Values)



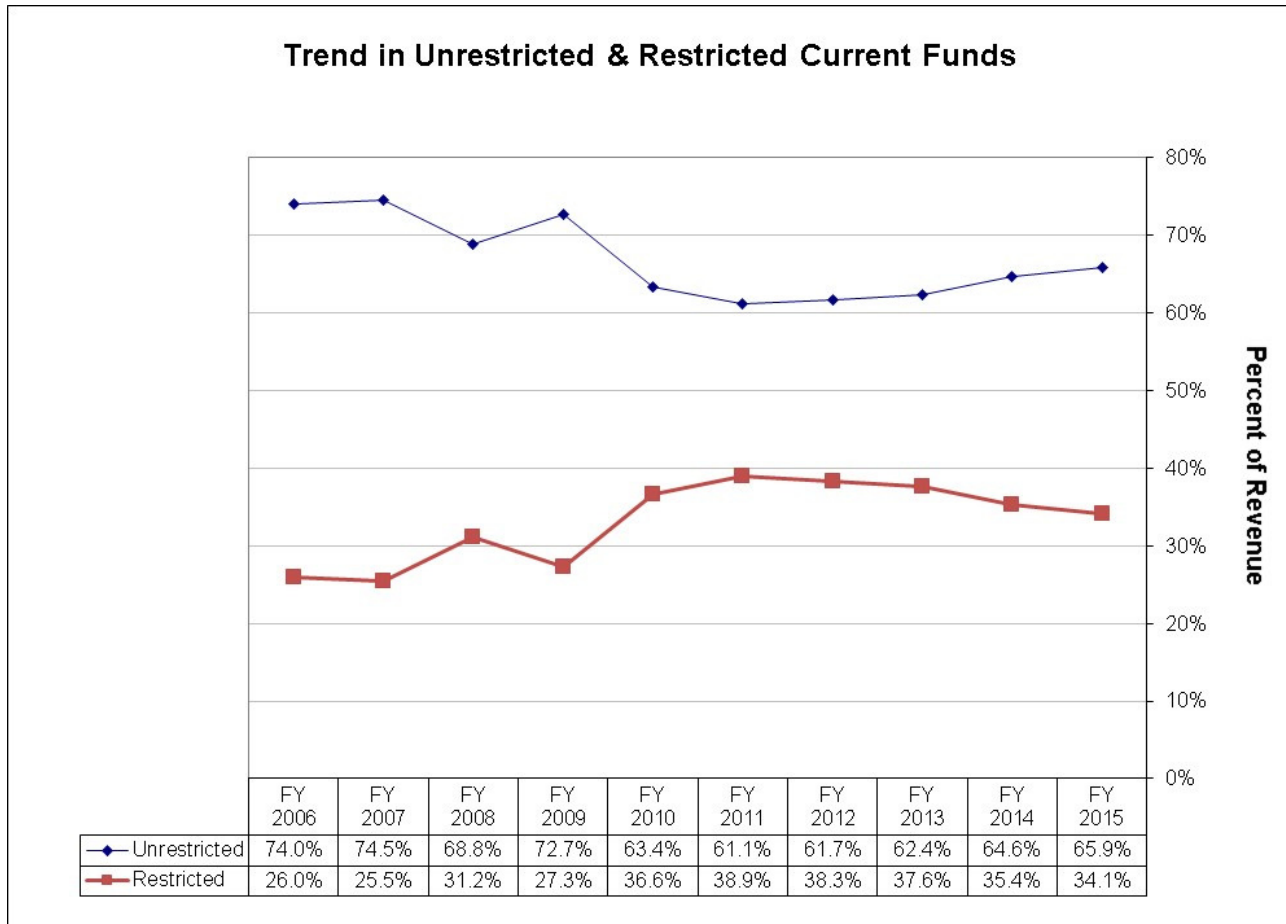
This table summarizes the principle revenue streams for the past five years. Total revenues have slightly increased this past year. The average annual increase over the past five years is \$23,153. Tuition & Fees accounts for the largest source of unrestricted revenues, followed closely by Student Aid.

Unrestricted (E&G) funds provide flexibility in spending decisions. Restricted funds are for specific purposes only and can not be used for general operations.

Student Aid and Student Tuition & fees, have decreased each year due to decreasing enrollments, despite tuition increases during some of the earlier years. State Aid & Grants also continues to decrease annually.

30 March 2016

5.2 Trend in Unrestricted and Restricted Current Funds



Source: Banner Report WFIRINCS, 3-30-16

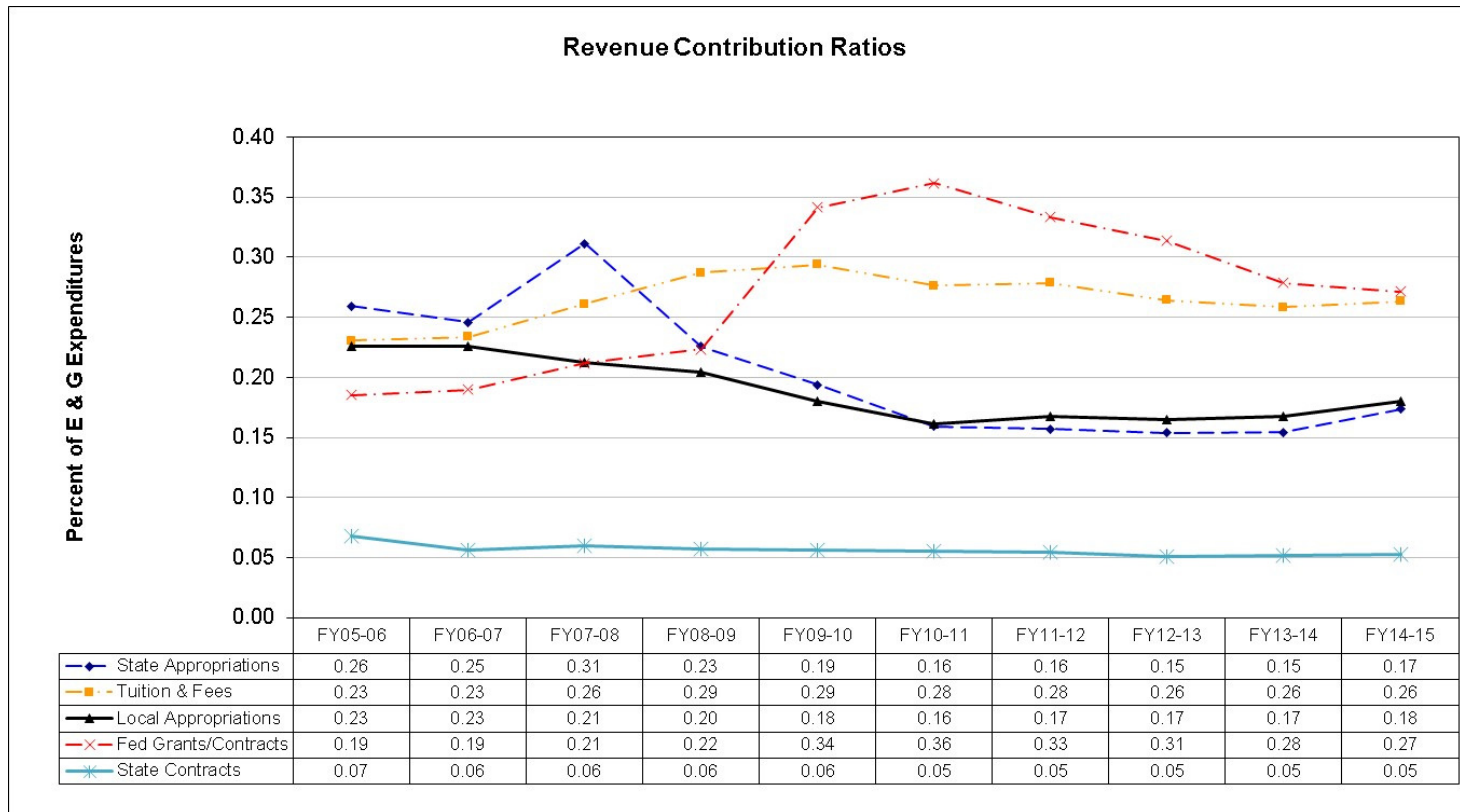
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The chart on the left reveals a trend that affects the manner in which the institution provides programs and services to students. Ten years ago, unrestricted revenues accounted for 74.0% of total institutional revenues and restricted funds accounted for 26.0%; whereas, in FY2015, unrestricted revenue has decreased to 65.9%, and Restricted has increased to 34.1%

Restricted funds limit the ways in which programs and services can be delivered by prescribing the way that monies are to be spent.

30 March 2016

5.3 Trends in Revenue Contribution Ratios



This chart displays the trends in principle revenue streams for the last 10 years. Both state and federal appropriations have decreased since FY 05-06.

The tuition & fee revenues contribution value to the revenue stream increased slightly, but has remained fairly constant over the last several years.

The local appropriations contribution to the revenue stream declined from FY06-07 through FY10-11, but it has increased slightly over the last three years.

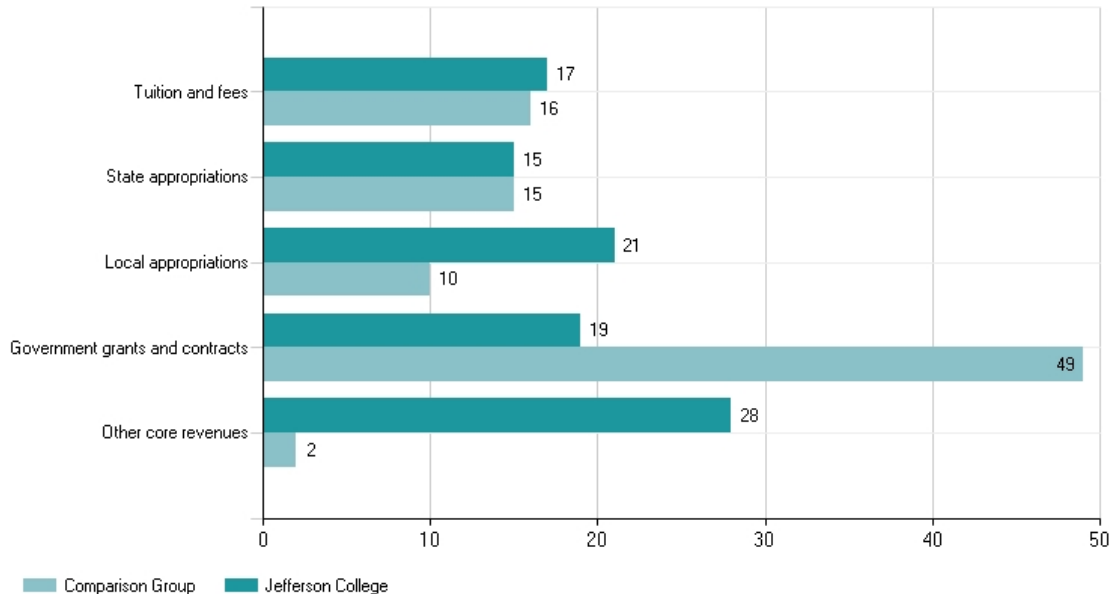
A “revenue contribution ratio” measures the relative contribution of the principle revenue streams against the E&G expenditures they are expected to cover. Over time, contribution ratios that remain constant or increase indicate revenue streams that are increasing at the same or higher rates than expenditures. Decreasing ratios, over time, reveal a weakening revenue stream relative to expenditures. This means that, even though dollars may be increasing, revenues are not keeping pace with inflation and increased activity.

30 March 2016

5.4 Missouri Peer Comparisons: Distribution of Revenues by Source

Variable Name	Jefferson College	Comparison Group Median
Percent distribution of core revenues, by source: Fiscal Year 2014		(N=11)
Tuition and fees	17	16
State appropriations	15	15
Local appropriations	21	10
Government grants and contracts	19	49
Other core revenues	28	2

Percent distribution of core revenues, by source: Fiscal year 2014



This chart compares the broad revenue streams for community colleges across the state.

Revenue generated by tuition and fees per FTE student just slightly higher than the median value of its peer group.

Keeping Jefferson College affordable is a core value and high governance priority for the Board of Trustees.

30 March 2016

5.5 Principal Fund Expenditures by Function

Fiscal Year	Instruction	Academic Support	Student Services	Institutional Support	Physical Plant	Tuition Assistance ⁽²⁾	*	Total Unrestricted E & G Expenditures ⁽¹⁾	Total Fund Expenditures ⁽¹⁾
2011	\$14,593,746	\$1,413,722	\$4,165,334	\$6,135,260	\$3,098,407	\$16,526,617	*	\$28,778,261	\$50,163,805
2012	\$15,423,758	\$1,543,198	\$4,037,549	\$5,704,188	\$3,167,719	\$15,728,425	*	\$28,162,637	\$50,012,044
2013	\$15,610,221	\$1,239,905	\$4,061,869	\$7,972,034	\$3,062,504	\$14,357,422	*	\$30,044,535	\$50,684,335
2014	\$15,059,062	\$1,228,746	\$4,224,519	\$8,153,241	\$3,314,758	\$12,412,014	*	\$29,960,074	\$49,985,662
2015	\$15,068,580	\$1,341,014	\$4,238,739	\$6,617,567	\$3,211,968	\$11,808,114	*	\$29,016,718	\$47,680,339
Avg. Annual Change	\$94,967	-\$14,542	\$14,681	\$96,461	\$22,712	-\$943,701		\$47,691	-\$496,693

Source: Banner Report WFIRINCS

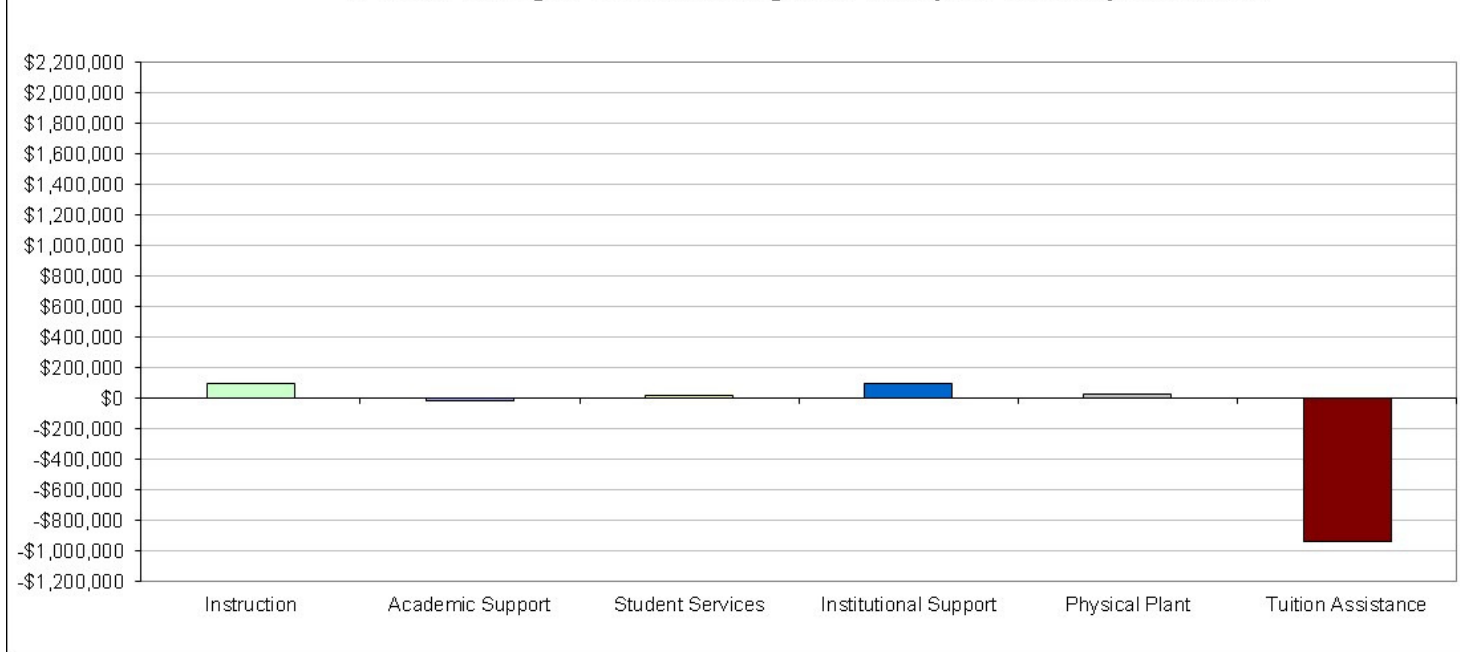
Notes: (1) Not all fund categories are represented in this table. Therefore, the "Total" column does not equal the sum of the columns.

(2) Tuition Assistance includes the federal Pell grants, scholarships, employer assistance, WIA, external scholarships, etc.

Formula for Average Annual Rate of Change = ((Last Value - First Value)/Total Number of Values)

The principal fund expenditures table summarizes expenditures for the major institutional functions for the past five years. Instruction is currently the largest single expenditure category, accounting for 32% of the total fund expenditures in FY 2015. Tuition Assistance, which includes all sources of assistance except loans and work study, follows closely behind Instruction at 25% of the total fund expenditures. Instruction, Student Services, Institutional Support and Physical Plant have increased over the past five years.

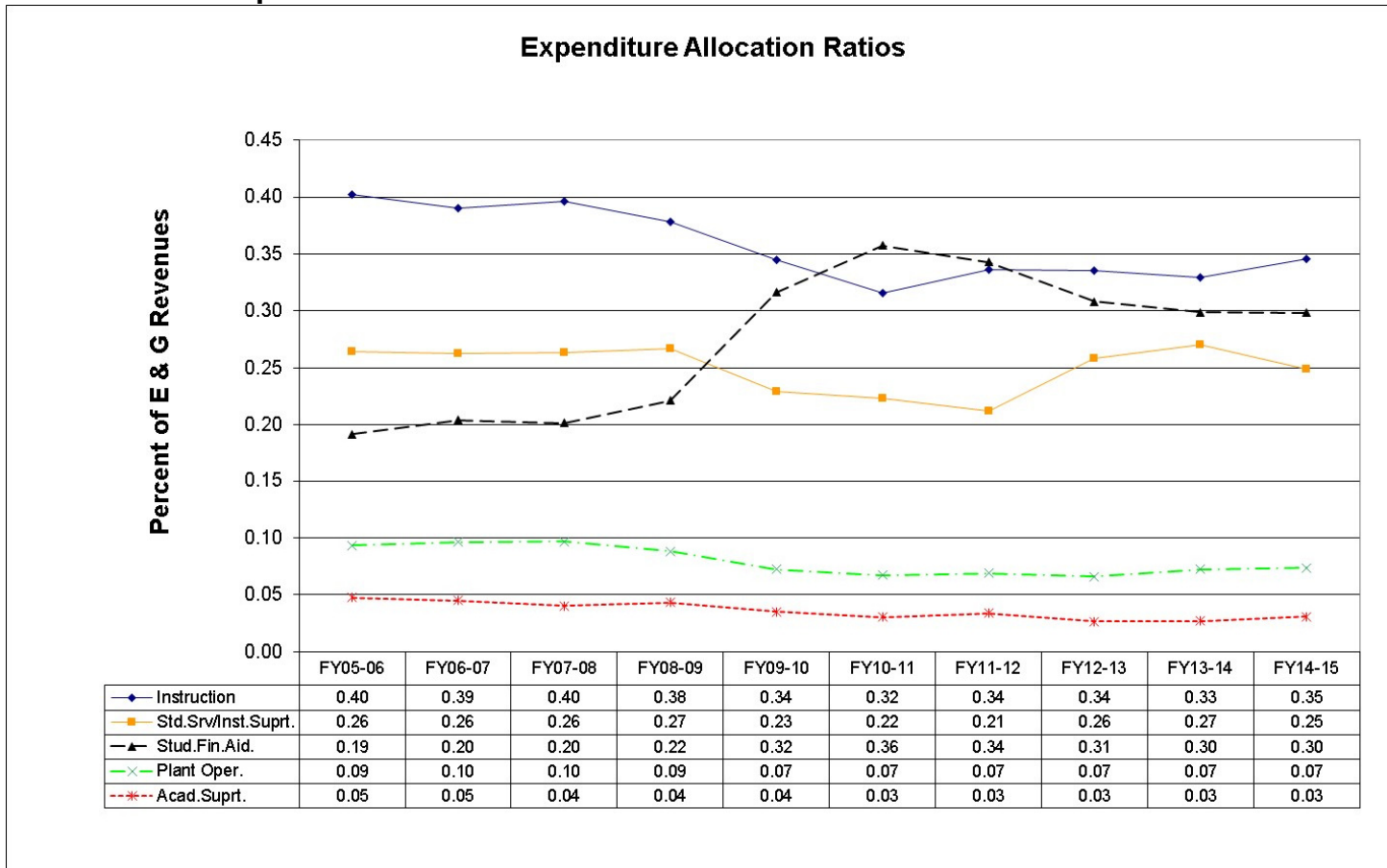
5-Year Average Annual Change in Principle Fund Expenditures



The chart on the left visually depicts the average annual change in the principal fund expenditures over the past five years.

30 March 2016

5.6 Trends in Expenditure Allocation Ratios



An expenditure allocation ratio measures the allocation of dollars to major expenditure categories in relation to the sum of the E&G expenditures and mandatory transfers. A change in a ratio over time indicates a changing relative position (and perhaps importance) of that particular category among the others.

Instruction expense allocations previously increased over the years due to the retirement of long-tenured faculty and eligibility of others for the early retirement plan. This ratio leveled off in subsequent years, but will begin to rise again as new faculty gain tenure and longevity.

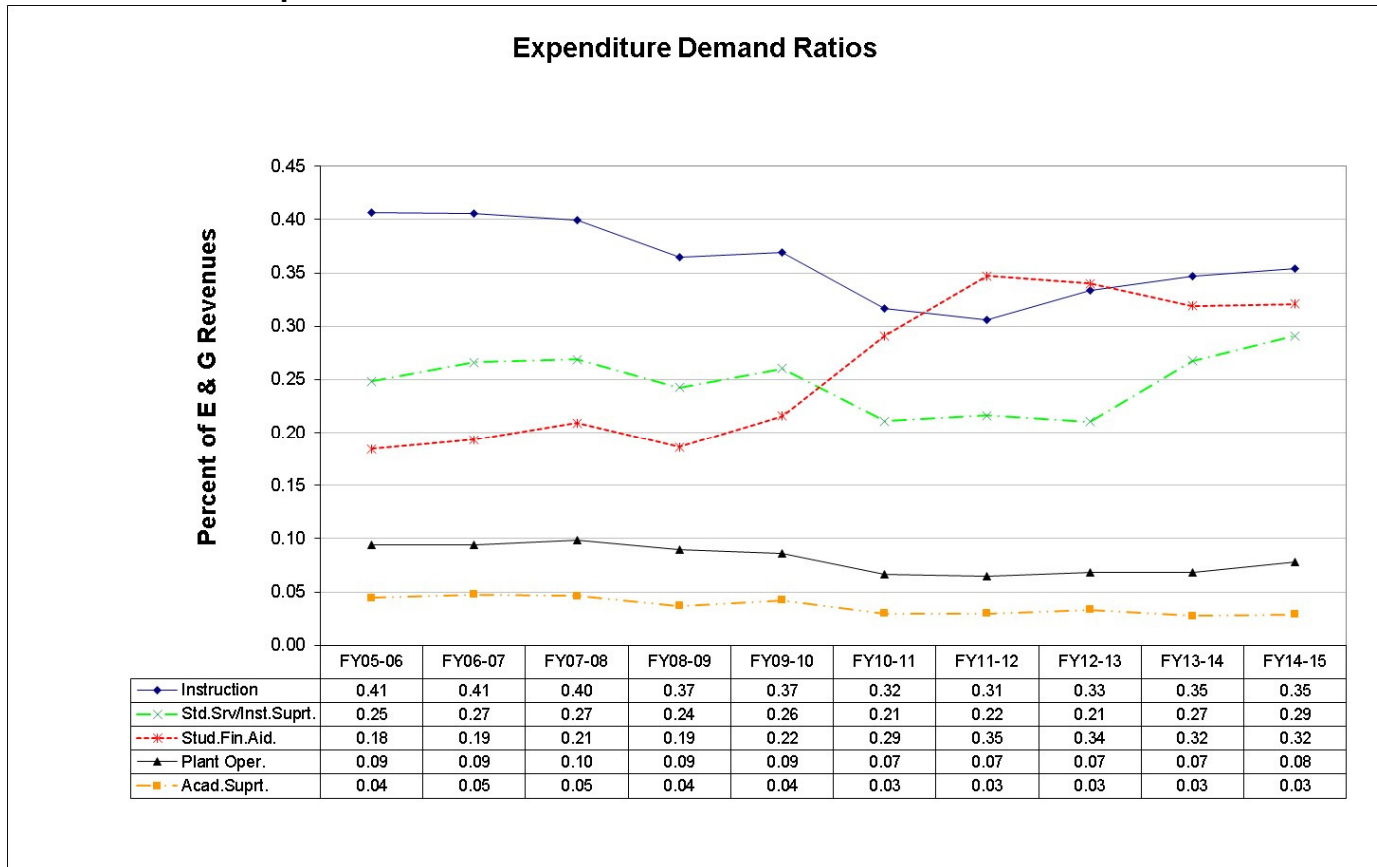
The ratio for Student Services/Instructional Support expense allocations had been increasing slightly in past years, but began to dip in FY09-10 through FY11-12. It has started to dip again in FY14-15.

The ratio of allocations for Student Financial Aid increased during our rise in enrollments, and it is now decreasing accordingly.

The ratios of allocations in expenditures for the Plant Operations and Academic Support functions have remained relatively constant over the period examined in this chart.

30 March 2016

5.7 Trends in Expenditure Demand Ratios



This chart shows that the ratio of expenditure demands to E&G revenues for instruction had begun to decrease in FY08-09 and again FY10-11. It is beginning to rise once again.

The increasing expenditure demand ratio for Student Financial Aid highlighted increased importance during our higher enrollment periods.

Plant Operations and Academic Support functions have remained relatively constant over the past ten years.

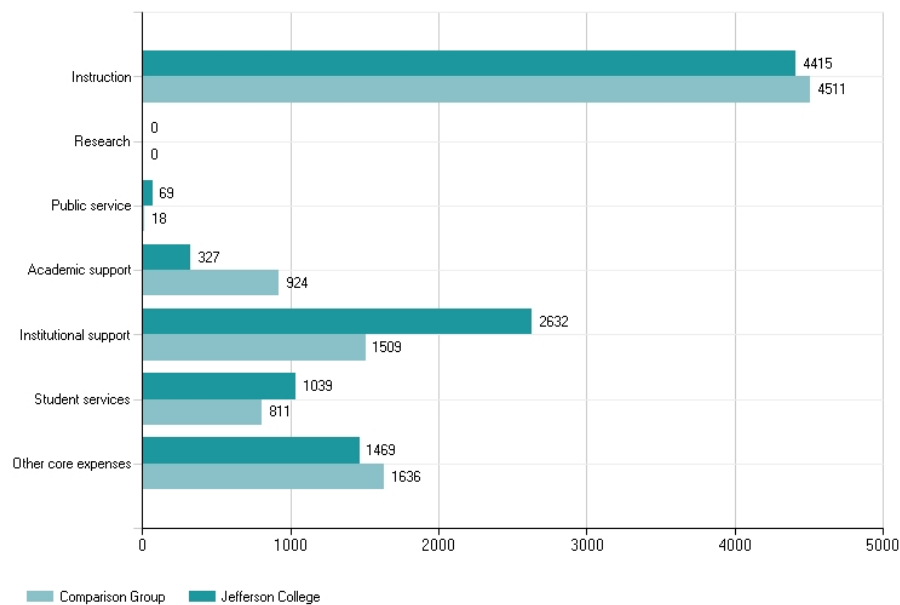
“Expenditure Demand Ratios” measure the demand of major expenditure functions on the E&G fund revenues. A constant or declining ratio over time indicates a growth rate that is equal to or less than revenue growth. A ratio that is increasing indicates an expenditure that is growing more rapidly than total revenue.

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5.8 Missouri Peer Comparisons: Expenditures per FTE Student

Variable Name	Jefferson College	Comparison Group Median
Core expenses per FTE enrollment, by function: Fiscal Year 2014		(N=11)
Instruction	4,519	4,147
Research	0	0
Public service	26	12
Academic support	338	923
Institutional support	2,203	1,530
Student services	1,178	869
Other core expenses	2,263	1,460

Core expenses per FTE enrollment, by function: Fiscal year 2013



The table and chart on this page provides a comparison of core expenses per FTE student using IPEDS data for fiscal year 2014 for Missouri community colleges.

Jefferson College ranks very high compared with its Missouri peers in expenditures per FTE student in several core expenses.

The chart on this page reveals that Jefferson College ranks above the median compared to its Missouri peer institutions in terms of expenditures per FTE student on Instruction, Public Service, Institutional Support, Student Services, and Other core expenses.

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