

Walters State NCCBP 5-Year Trend Report

	WSSC 2013 Reported Value	WSSC 2014 Reported Value	WSSC 2015 Reported Value	WSSC 2016 Reported Value	WSSC 2017 Reported Value
Form 1   Subscriber Information	Fall 2011, AY/FY 2012	Fall 2012, AY/FY 2013	Fall 2013, AY/FY 2014	Fall 2014, AY/FY 2015	Fall 2015, AY/FY 2016
Service Area Total Population (most recent data available)	448,715	449,356	451,493	453,047	454,936
Service Area Unemployment Rate (most recent data available)	10.81%	8.71%	7.31%	6.00%	6.60%
Service Area Median Household Income (most recent data available)	\$34,033	\$34,563	\$34,387	\$35,935	\$36,159
IPEDES Enrollment (Fall)	6,733	6,554	6,265	6,005	5,947
Full-time Credit Headcount (Fall)	3,726	3,524	3,171	3,106	3,227
% of Full-time Students			50.61%	51.72%	54.26%
Part-time Credit Headcount (Fall)	3,007	3,030	3,094	2,899	2,720
% of Part-time Students			49.39%	48.28%	45.74%
% High School Student Concurrent Enrollment Headcount (Fall)	14.70%	17.00%	21.00%	22.00%	21.30%
Minority Student/Population Ratio (Fall)					1.39
Pell Grant Eligible Students (Fall 2015)					49.00%
% Pell Grant Recipients (Fall)	45.00%	43.00%	41.00%	39.00%	49.00%
Non-credit Headcount (Fall)	3,029	1,832	2,027	2,027	
Non-credit Headcount (previously reported for full year)					
% Transfer Credit Hours (Fall)	65.00%	61.00%	63.00%	60.00%	67.00%
% Technical/Career Credit Hours (Fall)	21.00%	28.00%	27.00%	28.00%	27.00%
% Developmental Credit Hours (Fall)	14.00%	11.00%	10.00%	9.00%	6.00%
% High School Student Concurrent Enrollment Credit Hours (Fall)	6.50%	8.00%	10.00%	10.00%	10.00%
Credit Student Median Age (Fall)	20	18	19	19	19
% Female Credit Students (Fall)	62%	61.00%	61.00%	60.00%	61.00%
% First-generation Student (Fall)	47.00%	45.00%	41.00%	41.00%	40.00%
% Nonresident Alien (Fall)	0.00%	0.00%	0.00%	1.00%	1.13%
% Minority Credit Students (Fall)					8.22%
% Hispanics of Any Race (Fall)	2.00%	2.00%	2.00%	3.00%	3.08%
% American Indian or Alaskan Native (Fall)	0.00%	0.00%	0.00%	0.00%	0.20%
% Asian (Fall)	1.00%	1.00%	1.00%	1.00%	0.89%
% Black or African American (Fall)	2.00%	2.00%	2.00%	2.00%	2.03%
% Nat. Hawaiian, Pacific Islander (Fall)	0.00%	0.00%	0.00%	0.00%	0.02%
% White (Fall)	93.00%	93.00%	93.00%	91.00%	90.43%
% Two or more Races/Ethnicities (Fall)	2.00%	2.00%	2.00%	2.00%	2.00%
% Race/Ethnicity Unknown (Fall)	0.00%	0.00%	0.00%	0.00%	0.22%
Tuition and Fees per Credit Hour (Fall)	\$159	\$166	\$170	\$183	\$188
Unrestricted Operating Funds (FY)	\$39,063,238	\$40,288,645	\$42,543,933	\$43,287,682	
Restricted Operating Revenue			\$19,606,118	\$19,585,138	
% Funds From Local Sources (FY)			\$0	0.00%	See form 21
% Funds From State (FY)	41.00%	43.00%	47.00%	47.00%	
% Funds From Tuition and Fees (FY)	56.00%	55.00%	50.00%	50.00%	
Pell Grant Eligible Students				39.00%	

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<b>Form 2   Student Completion and Transfer (Fall IPEDS GRS Cohort)</b>					
<b>% Completed/Transferred in Two Years (Full-time)</b>			2012F Cohort	2013F Cohort	2014F Cohort
% Completed in Two Years (On-time)			9.76%	11.35%	14.45%
% Transferred in Two Years			3.65%	3.76%	3.71%
% Completed OR Transferred in Two Years			13.41%	15.11%	18.16%
% Completed AND Transferred in Two Years			2.78%	3.76%	4.84%
<b>% Completed in Three Years</b>	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort
Full-time, First-time	16.74%	30.39%	21.27%	21.51%	25.96%
Part-time, First-time	8.94%	4.37%	4.40%	7.94%	2.34%
<b>% Transferred in Three Years</b>	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort
Full-time, First-time	8.18%	9.89%	4.75%	4.44%	4.42%
Part-time, First-time	3.25%	1.64%	2.75%	1.59%	
<b>% Compl. or Transf. in Three Years</b>	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort
Full-time, First-time	24.92%	40.28%	26.02%	25.95%	30.38%
Part-time, First-time	12.20%	6.01%	7.14%	9.52%	
<b>% Completed AND Transferred in Three Years</b>			2011F Cohort	2012F Cohort	2013F Cohort
Full-time, First-time			5.51%	5.24%	7.01%
Part-time, First-time			0.55%	0.00%	0.00%
<b>% Completed in Six Years</b>	2006F Cohort	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort
Full-time, First-time	25.38%	27.72%	30.65%	29.05%	27.35%
Part-time, First-time	12.28%	14.67%	20.86%	16.84%	14.37%
<b>% Transferred in Six Years</b>	2006F Cohort	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort
Full-time, First-time	14.81%	14.00%	6.94%	5.87%	5.47%
Part-time, First-time	3.51%	9.33%	2.16%	2.04%	1.15%
<b>% Compl. or Transf. in Six Years</b>	2006F Cohort	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort
Full-time, First-time	40.19%	41.72%	37.59%	34.92%	32.82%
Part-time, First-time	15.79%	24.00%	23.02%	18.88%	15.52%
<b>% Completed AND Transferred in Six Years</b>			2008F Cohort	2009F Cohort	2010F Cohort
Full-time, First-time			8.06%	8.49%	7.73%
Part-time, First-time			3.60%	3.06%	1.15%
<b>Form 3   Student Performance at Transfer Institutions (Most Recent AY)</b>	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Cumulative First-year GPA	3.18	3.09	3.19	3.21	3.25
Average First-year Credit Hours	22.19	22.4	21.83	22.91	23.44
% Enrolled Next Year	77.10%	74.50%	78.80%	85.00%	84.80%

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<b>Form 4   Credit Student Enrollment</b>	<b>2011F Cohort</b>	<b>2012F Cohort</b>	<b>2013F Cohort</b>	<b>2014F Cohort</b>	<b>2015F Cohort</b>
Fall-fall persistence Rate	50.64%	50.27%	51.32%	52.18%	51.12%
Next-term Persistence Rate	72.55%	75.64%	74.68%	75.14%	73.16%
Full-time Next-term Persistence Rate				80.54%	77.26%
Full-time Fall-Fall Persistence Rate				55.40%	53.61%
Part-time Next-term Persistence Rate				65.39%	64.39%
Part-time Fall-Fall Persistence Rate				46.49%	45.49%
<b>Form 5   Student Satisfaction and Engagement (Most Recent Data)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>CCSSE Benchmarks: Active &amp; Collaborative Learning</i>	48.8	48.7	44.3	49.1	49.1
Student Effort	53.5	53.4	50	52.6	52.6
Academic Challenge	49.9	49.6	47.2	50.2	50.2
Student-Faculty Interaction	50.3	49.6	50.4	53.6	53.6
Support for Learners	50	49.5	43.2	47.5	47.5
<b>Form 6   Student Goal Attainment (Most Recent Data)</b>	<b>AY 2011-12</b>	<b>AY 2012-13</b>	<b>AY 2013-14</b>	<b>AY 2014-15</b>	<b>AY 2015-16</b>
% Graduates and Completers	96.00%	97.00%	97.00%	99.00%	98.30%
<b>Form 7   Credit College-level Retention, Success</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Retention Rate	91.71%	92.94%	92.87%	92.99%	91.90%
Enrollee Success Rate	76.39%	77.20%	78.15%	77.02%	73.96%
Completer Success Rate	83.30%	83.06%	84.15%	82.83%	80.47%
<b>Form 8   Credit Developmental Retention, Success</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Math Retention Rate	93.03%	94.29%	95.42%	95.54%	97.39%
Writing Retention Rate	95.59%	95.92%	91.54%	92.90%	97.72%
Rdng/Writing Retention Rate	95.89%				
Reading Retention Rate	94.56%	95.56%	93.32%	95.87%	94.76%
Math Enrollee Success Rate	62.33%	57.98%	69.73%	67.11%	63.03%
Writing Enrollee Success Rate	68.95%	65.31%	65.91%	64.73%	82.65%
Rdng/Writing Enrollee Success Rate	71.43%				
Reading Enrollee Success Rate	70.21%	79.21%	76.39%	71.56%	66.88%
All Developmental-level Course Enrollee Success Rate					67.71%
Math Completer Success Rate	67.00%	61.49%	73.08%	70.24%	64.72%
Writing Completer Success Rate	72.14%	68.09%	71.99%	69.68%	84.58%
Rdng/Writing Completer Success Rate	74.49%				
Reading Completer Success Rate	74.25%	82.89%	81.86%	74.64%	70.58%
Combined Enrollee Success Rate				67.35%	

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<b>Form 9   Credit Developmental Retention, Success, First College-level</b>	<b>2010F Cohort</b>	<b>2011F Cohort</b>	<b>2012F Cohort</b>	<b>2013F Cohort</b>	<b>2014F Cohort</b>
Math Retention Rate	89.43%	92.20%	91.95%	93.69%	88.60%
Writing Retention Rate	92.52%	92.05%	92.10%	93.25%	90.86%
Math Enrollee Success Rate	60.70%	60.98%	56.38%	59.46%	59.65%
Writing Enrollee Success Rate	68.11%	67.05%	62.20%	73.00%	59.68%
Math Completer Success Rate	67.88%	66.14%	61.31%	63.46%	67.33%
Writing Completer Success Rate	73.62%	72.84%	67.54%	78.28%	65.68%
<b>Form 10   Career Program Completers (Most Recent Data)</b>	<b>AY 2011-12</b>	<b>AY 2012-13</b>	<b>AY 2013-14</b>	<b>AY 2014-15</b>	<b>AY 2015-16</b>
Employed in Related Field	92%	92.05%	92.75%	92.75%	86.06%
Pursuing Education	8%	6.43%	6.67%	6.67%	7.47%
Employers Satisfied with Preparation	91%	89.11%	87.08%	87.08%	100.00%
<b>Form 11   Retention and Success Core Academic Skills</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Comp I Retention Rate	92.59%	94.04%	93.11%	94.44%	95.84%
Comp II Retention Rate	93.59%	93.71%	95.00%	93.27%	93.75%
Algebra Retention Rate	88.59%	87.26%	90.83%	89.66%	85.43%
Speech Retention Rate	93.00%	94.92%	93.20%	94.35%	93.91%
Gateway Math Retention Rate				91.42%	87.87%
Comp I Enrollee Success Rate	74.74%	76.40%	78.36%	77.70%	77.69%
Comp II Enrollee Success Rate	84.06%	77.61%	80.69%	77.57%	76.94%
Algebra Enrollee Success Rate	62.19%	62.20%	62.92%	62.87%	57.29%
Speech Enrollee Success Rate	83.31%	84.86%	82.14%	82.92%	68.28%
Gateway Math Enrollee Success Rate				63.92%	52.43%
Comp I Completer Success Rate	80.71%	81.24%	84.16%	82.28%	81.05%
Comp II Completer Success Rate	89.81%	82.82%	84.94%	83.17%	82.07%
Algebra Completer Success Rate	70.20%	71.29%	69.27%	70.12%	67.06%
Speech Completer Success Rate	89.59%	89.40%	88.14%	87.89%	72.71%
Gateway Math Completer Success Rate				69.92%	59.66%
<b>Form 12   Institution-wide Credit Grades</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
% Withdrawal	7.98%	6.87%	6.81%	6.68%	7.83%
% Completed	92.02%	93.13%	93.19%	93.32%	92.17%
% Completer Success	81.64%	81.50%	82.21%	81.57%	79.76%
% Enrollee Success	75.12%	75.90%	76.61%	76.12%	73.52%
% A & B Grades	55.40%	57.28%	57.52%	55.98%	53.09%

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<b>Form 13   High School Graduates</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
% Enrolling Public HS					
% Enrolling Private HS					
% Enrolling Total	21.62%	25.23%	27.05%	24.46%	26.55%
<b>Form 14A   Market Penetration: Students</b>	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Credit Student Penetration Rate	1.95%	1.87%	1.77%	1.68%	1.63%
Non-credit Student Penetration Rate	1.38%	1.25%	1.48%	1.39%	1.24%
<b>Form 14B   Market Penetration: Community</b>	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Cultural Activities	9.90%	1.60%	1.71%	1.83%	2.05%
Public Meetings	13.09%	0.56%	1.63%	1.47%	2.19%
Sporting Events	1.66%	2.07%	2.06%	1.48%	1.55%
<b>Form 15   FY Business and Industry Productivity</b>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Duplicated Headcount	7,520	6,635	6,663	6,743	
Companies Served	167	138	156	217	
Total Costs	\$963,950	\$891,706	\$1,533,419	\$1,142,172	No longer collected in this report
Total Revenues	\$1,050,994	\$737,953	\$1,133,828	\$839,311	
Net Revenue	\$87,044	(\$153,753)	(\$399,591)	(\$302,861)	
Net Revenue as % of Total	8.28%	-20.84%	-35.24%	-36.08%	
<b>Form 16A   Average Credit Section Size</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Average Credit Section Size	22.57	19.38	22.98	21.39	22.4
<b>Form 16B   Credit Course Stud/Fac Ratio</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Student/Faculty Ratio	15.45	16.69	15.88	14.65	15.38
<b>Form 16C   Instructional Faculty Load</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
% Credit Hours by Full-time Faculty	63.63%	66.00%	71.72%	69.44%	71.14%
% Credit Hours by Part-time Faculty	36.37%	34.00%	28.28%	30.56%	28.86%
% Sections by Full-time Faculty	63.24%	66.03%	71.79%	69.41%	71.24%
% Sections by Part-time Faculty	36.76%	33.97%	28.21%	30.59%	28.76%
Student Credit Hours Taught Per Full-Time Faculty Member					260.91
Student Credit Hours Taught Per Part-time Faculty Member					92.34
<b>Form 17A   Dist Learning Sec and Cred Hrs</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
DL % of Credit Hours	13.94%	14.67%	14.78%	16.96%	15.84%
DL % of Total Credit Sections	12.81%	12.50%	10.15%	12.26%	14.22%
<b>Form 17B   Distance Learning Grades</b>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
% Withdrawal	13.18%	10.94%	10.73%	9.48%	11.63%
% Completed	86.82%	89.06%	89.27%	90.52%	88.37%
% Completer Success	78.75%	80.09%	81.61%	79.68%	79.83%
% Enrollee Success	68.37%	71.33%	72.86%	72.12%	70.54%
% A & B Grades	53.62%	56.08%	58.21%	54.69%	54.36%

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<b>Form 18   Student Services Professional Staff to Students Ratio</b>		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Career Services		5,761	5,500	4,943	4,712	4,697
Counseling and Advising	Ratio of 1 Student Services professional staff employee per number of students:	576	550	449	362	391
Recruitment, Admissions, Registration		960	786	824	942	671
Financial Aid		2,881	2,750	2,472	1,178	1,174
Student Activities		1,440	1,833	1,236	1,178	1,174
Testing & Assessment Services		1,920	1,833	1,648	1,571	1,566
<b>Form 19A   Retirements Departures</b>		AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Retirements Rate		0.91%	2.34%	1.61%	0.94%	1.81%
Departures Rate		1.82%	2.34%	2.29%	1.87%	1.36%
<b>Form 19B   Grievances and Harassment Actions</b>		AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Grievance Rate		0.00%	0.00%	0.00%	0.00%	
Harassment Rate		0.13%	0.52%	0.66%	0.70%	0.41%
% Minority Employees						6.42%
Minority Employee/Population Ratio						1.09
<b>Form 20A   Cost/Credit Hour per FTE Student</b>		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cost per Credit Hour		\$194	\$203	\$224	\$214	\$220
Cost per FTE Student		\$5,812	\$6,081	\$6,707	\$6,417	\$6,595
Tuition and Fees as Percentage of Median Service Area Income						15.56%
<b>Form 20B   Development/Training Expenditures per FTE Employee</b>		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures per FTE Employee		\$92	\$165	\$130	\$270	\$361

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	WSCC 2013 Reported Value	WSCC 2014 Reported Value	WSCC 2015 Reported Value	WSCC 2016 Reported Value	WSCC 2017 Reported Value
<b>Form 21: Financial Information (New Section - FY 2016)</b>					
Institution Expenses					
Total Institution Expenses					\$51,524,206
Institution Revenues					
Total Institution Revenue					\$53,638,123
Unrestricted Institution Revenue*					\$33,337,980
Restricted Institution Revenue					\$20,300,143
% Unrestricted Revenue					62.15%
% Restricted Revenue					37.85%
Institution Revenue per Student FTE					\$13,257
Revenue Sources					
% Funds From Tuition and Fees					19.12%
Revenues from Tuition & Fees Per Student FTE					\$2,535
% Funds From Local Sources					0.30%
Revenues from Local Appropriations Per Student FTE					\$39
% Funds From State					53.86%
Revenues from State Per Student FTE					\$7,140
% From Private Grants & Contracts					0.10%
Revenues from Private Grants Per Student FTE					\$13
% From Sales & Services					1.11%
Revenues from Sales Per Student FTE					\$147
% From Other Sources					25.52%
Financial Ratios					
Primary Reserve Ratio					0.28
Net Operating Revenue Ratio					2.38
Return on Net Assets Ratio					2.19
Viability Ratio					2.49
Composite Financial Indicator					
Composite Financial Indicator					3.83