

Walters State NCCBP 5-Year Trend Report

	WSCC 2014 Reported Value	WSCC 2015 Reported Value	WSCC 2016 Reported Value	WSCC 2017 Reported Value	WSCC 2018 Reported Value
Form 1   Subscriber Information	Fall 2012, AY/FY 2013	Fall 2013, AY/FY 2014	Fall 2014, AY/FY 2015	Fall 2015, AY/FY 2016	Fall 2016, AY/FY 2017
Service Area Total Population (most recent data available)	449,356	451,493	453,047	454,936	457,337
Service Area Unemployment Rate (most recent data available)	8.71%	7.31%	6.00%	6.60%	4.14%
Service Area Median Household Income (most recent data available)	\$34,563	\$34,387	\$35,935	\$36,159	\$37,703
IPEDS Enrollment (Fall)	6,554	6,265	6,005	5,947	5,951
Full-time Credit Headcount (Fall)	3,524	3,171	3,106	3,227	3,184
% of Full-time Students		50.61%	51.72%	54.26%	53.50%
Part-time Credit Headcount (Fall)	3,030	3,094	2,899	2,720	2,767
% of Part-time Students		49.39%	48.28%	45.74%	46.50%
% High School Student Concurrent Enrollment Headcount (Fall)	17.00%	21.00%	22.00%	21.30%	23.60%
Minority Student/Population Ratio (Fall)				1.39	1.55
Pell Grant Eligible Students (Fall 2015)				49.00%	37.00%
% Pell Grant Recipients (Fall)	43.00%	41.00%	39.00%	49.00%	37.00%
Non-credit Headcount (Fall)	1,832	2,027	2,027		
% Transfer Credit Hours (Fall)	61.00%	63.00%	60.00%	67.00%	68.00%
% Technical/Career Credit Hours (Fall)	28.00%	27.00%	28.00%	27.00%	27.00%
% Developmental Credit Hours (Fall)	11.00%	10.00%	9.00%	6.00%	5.00%
% High School Student Concurrent Enrollment Credit Hours (Fall)	8.00%	10.00%	10.00%	10.00%	11.00%
Credit Student Median Age (Fall)	18	19	19	19	19
% Female Credit Students (Fall)	61.00%	61.00%	60.00%	61.00%	61.00%
% First-generation Student (Fall)	45.00%	41.00%	41.00%	40.00%	39.50%
% Nonresident Alien (Fall)	0.00%	0.00%	1.00%	1.13%	0.50%
% Minority Credit Students (Fall)				8.22%	8.54%
% Hispanics of Any Race (Fall)	2.00%	2.00%	3.00%	3.08%	3.08%
% American Indian or Alaskan Native (Fall)	0.00%	0.00%	0.00%	0.20%	0.29%
% Asian (Fall)	1.00%	1.00%	1.00%	0.89%	0.91%
% Black or African American (Fall)	2.00%	2.00%	2.00%	2.03%	2.08%
% Nat. Hawaiian, Pacific Islander (Fall)	0.00%	0.00%	0.00%	0.02%	0.02%
% White (Fall)	93.00%	93.00%	91.00%	90.43%	90.81%
% Two or more Races/Ethnicities (Fall)	2.00%	2.00%	2.00%	2.00%	2.17%
% Race/Ethnicity Unknown (Fall)	0.00%	0.00%	0.00%	0.22%	0.15%
Tuition and Fees per Credit Hour (Fall)	\$166	\$170	\$183	\$188	\$192
Unrestricted Operating Funds (FY)	\$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%		
% Funds From State (FY)	43.00%	47.00%	47.00%		
% Funds From Tuition and Fees (FY)	55.00%	50.00%	50.00%		
Pell Grant Eligible Students			39.00%		

See form 21

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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	2015F Cohort
% Completed in Two Years (On-time)		9.76%	11.35%	14.45%	11.72%
% Transferred in Two Years		3.65%	3.76%	3.71%	3.50%
% Completed OR Transferred in Two Years		13.41%	15.11%	18.16%	15.21%
% Completed AND Transferred in Two Years		2.78%	3.76%	4.84%	3.88%
<b>% Completed in Three Years</b>	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort
Full-time, First-time	30.39%	21.27%	21.51%	25.96%	26.07%
Part-time, First-time	4.37%	4.40%	7.94%	2.34%	8.19%
<b>% Transferred in Three Years</b>	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort
Full-time, First-time	9.89%	4.75%	4.44%	4.42%	3.79%
Part-time, First-time	1.64%	2.75%	1.59%		
<b>% Compl. or Transf. in Three Years</b>	2010F Cohort	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort
Full-time, First-time	40.28%	26.02%	25.95%	30.38%	29.86%
Part-time, First-time	6.01%	7.14%	9.52%		
<b>% Completed AND Transferred in Three Years</b>		2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort
Full-time, First-time		5.51%	5.24%	7.01%	8.88%
Part-time, First-time		0.55%	0.00%	0.00%	0.00%
<b>% Completed in Six Years</b>	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort
Full-time, First-time	27.72%	30.65%	29.05%	27.35%	31.45%
Part-time, First-time	14.67%	20.86%	16.84%	14.37%	13.19%
<b>% Transferred in Six Years</b>	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort
Full-time, First-time	14.00%	6.94%	5.87%	5.47%	3.92%
Part-time, First-time	9.33%	2.16%	2.04%	1.15%	2.75%
<b>% Compl. or Transf. in Six Years</b>	2007F Cohort	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort
Full-time, First-time	41.72%	37.59%	34.92%	32.82%	35.37%
Part-time, First-time	24.00%	23.02%	18.88%	15.52%	15.93%
<b>% Completed AND Transferred in Six Years</b>		2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort
Full-time, First-time		8.06%	8.49%	7.73%	8.22%
Part-time, First-time		3.60%	3.06%	1.15%	2.75%
<b>Form 3   Student Performance at Transfer Institutions (Most Recent AY)</b>	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17
Cumulative First-year GPA	3.09	3.19	3.21	3.25	
Average First-year Credit Hours	22.4	21.83	22.91	23.44	
% Enrolled Next Year	74.50%	78.80%	85.00%	84.80%	

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<b>Form 4   Credit Student Enrollment</b>	<b>2012F Cohort</b>	<b>2013F Cohort</b>	<b>2014F Cohort</b>	<b>2015F Cohort</b>	<b>2016F Cohort</b>
Fall-fall persistence Rate	50.27%	51.32%	52.18%	51.12%	52.56%
Next-term Persistence Rate	75.64%	74.68%	75.14%	73.16%	74.43%
Full-time Next-term Persistence Rate			80.54%	77.26%	78.71%
Full-time Fall-Fall Persistence Rate			55.40%	53.61%	55.50%
Part-time Next-term Persistence Rate			65.39%	64.39%	64.96%
Part-time Fall-Fall Persistence Rate			46.49%	45.49%	46.01%
<b>Form 5: AY Student Completions/Transfers/Continuing</b>					<b>AY 2016-17</b>
AY 2016-2017 FTE Students					3,831.63
Percent AY Completers					15.95%
Percent AY Transfers					
Percent AY Continuing Students					43.56%
Percent AY Completers/Transfers/Continuing					
<b>Form 6 (formerly Form 5)   Student Satisfaction and Engagement (Most Recent Data)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<i>CCSSE Benchmarks: Active &amp; Collaborative Learning</i>	48.7	44.3	49.1	49.1	51.9
Student Effort	53.4	50	52.6	52.6	55.2
Academic Challenge	49.6	47.2	50.2	50.2	53.9
Student-Faculty Interaction	49.6	50.4	53.6	53.6	55.4
Support for Learners	49.5	43.2	47.5	47.5	51.2
<b>Form 7   Credit College-level Retention, Success</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
Retention Rate	92.94%	92.87%	92.99%	91.90%	93.01%
Enrollee Success Rate	77.20%	78.15%	77.02%	73.96%	75.27%
Completer Success Rate	83.06%	84.15%	82.83%	80.47%	80.93%
<b>Form 8   Credit Developmental Retention, Success</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
Math Retention Rate	94.29%	95.42%	95.54%	97.39%	94.62%
Writing Retention Rate	95.92%	91.54%	92.90%	97.72%	92.72%
Rdng/Writing Retention Rate					
Reading Retention Rate	95.56%	93.32%	95.87%	94.76%	91.26%
Math Enrollee Success Rate	57.98%	69.73%	67.11%	63.03%	65.42%
Writing Enrollee Success Rate	65.31%	65.91%	64.73%	82.65%	69.90%
Rdng/Writing Enrollee Success Rate					
Reading Enrollee Success Rate	79.21%	76.39%	71.56%	66.88%	59.64%
All Developmental-level Course Enrollee Success Rate				67.71%	63.96%
Math Completer Success Rate	61.49%	73.08%	70.24%	64.72%	69.15%
Writing Completer Success Rate	68.09%	71.99%	69.68%	84.58%	75.39%
Rdng/Writing Completer Success Rate					
Reading Completer Success Rate	82.89%	81.86%	74.64%	70.58%	65.36%
Combined Enrollee Success Rate			67.35%		

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<b>Form 9   Credit Developmental Retention, Success, First College-level</b>	<b>2011F Cohort</b>	<b>2012F Cohort</b>	<b>2013F Cohort</b>	<b>2014F Cohort</b>	<b>2015F Cohort</b>
Math Retention Rate	92.20%	91.95%	93.69%	88.60%	95.25%
Writing Retention Rate	92.05%	92.10%	93.25%	90.86%	90.24%
Math Enrollee Success Rate	60.98%	56.38%	59.46%	59.65%	56.99%
Writing Enrollee Success Rate	67.05%	62.20%	73.00%	59.68%	59.76%
Math Completer Success Rate	66.14%	61.31%	63.46%	67.33%	59.83%
Writing Completer Success Rate	72.84%	67.54%	78.28%	65.68%	66.22%
<b>Form 10   Career Program Completers (Most Recent Data)</b>	<b>AY 2012-13</b>	<b>AY 2013-14</b>	<b>AY 2014-15</b>	<b>AY 2015-16</b>	<b>AY 2016-17</b>
Employed in Related Field	92.05%	92.75%	92.75%	86.06%	85.61%
Pursuing Education	6.43%	6.67%	6.67%	7.47%	10.25%
Employers Satisfied with Preparation	89.11%	87.08%	87.08%	100.00%	100.00%
<b>Form 11   Retention and Success Core Academic Skills</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
Comp I Retention Rate	94.04%	93.11%	94.44%	95.84%	95.67%
Comp II Retention Rate	93.71%	95.00%	93.27%	93.75%	92.41%
Algebra Retention Rate	87.26%	90.83%	89.66%	85.43%	90.14%
Speech Retention Rate	94.92%	93.20%	94.35%	93.91%	94.17%
Gateway Math Retention Rate			91.42%	87.87%	90.84%
Comp I Enrollee Success Rate	76.40%	78.36%	77.70%	77.69%	78.71%
Comp II Enrollee Success Rate	77.61%	80.69%	77.57%	76.94%	75.52%
Algebra Enrollee Success Rate	62.20%	62.92%	62.87%	57.29%	56.01%
Speech Enrollee Success Rate	84.86%	82.14%	82.92%	68.28%	75.13%
Gateway Math Enrollee Success Rate			63.92%	52.43%	56.67%
Comp I Completer Success Rate	81.24%	84.16%	82.28%	81.05%	82.28%
Comp II Completer Success Rate	82.82%	84.94%	83.17%	82.07%	81.72%
Algebra Completer Success Rate	71.29%	69.27%	70.12%	67.06%	62.13%
Speech Completer Success Rate	89.40%	88.14%	87.89%	72.71%	79.78%
Gateway Math Completer Success Rate			69.92%	59.66%	62.39%
<b>Form 12   Institution-wide Credit Grades</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
% Withdrawal	6.87%	6.81%	6.68%	7.83%	7.00%
% Completed	93.13%	93.19%	93.32%	92.17%	93.00%
% Completer Success	81.50%	82.21%	81.57%	79.76%	80.25%
% Enrollee Success	75.90%	76.61%	76.12%	73.52%	74.64%
% A & B Grades	57.28%	57.52%	55.98%	53.09%	56.66%

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<b>Form 13   High School Graduates</b>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
% Enrolling Public HS					
% Enrolling Private HS					
% Enrolling Total	25.23%	27.05%	24.46%	26.55%	24.29%
<b>Form 14A   Market Penetration: Students</b>	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17
Credit Student Penetration Rate	1.87%	1.77%	1.68%	1.63%	1.59%
Non-credit Student Penetration Rate	1.25%	1.48%	1.39%	1.24%	1.28%
<b>Form 14B   Market Penetration: Community</b>	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17
Cultural Activities	1.60%	1.71%	1.83%	2.05%	2.54%
Public Meetings	0.56%	1.63%	1.47%	2.19%	4.76%
Sporting Events	2.07%	2.06%	1.48%	1.55%	1.48%
<b>Form 15   FY Business and Industry Productivity</b>	FY 2013	FY 2014	FY 2015	FY 2016	Fall 2017
Duplicated Headcount	6,635	6,663	6,743		
Companies Served	138	156	217		
Total Costs	\$891,706	\$1,533,419	\$1,142,172		
Total Revenues	\$737,953	\$1,133,828	\$839,311		
Net Revenue	(\$153,753)	(\$399,591)	(\$302,861)		
Net Revenue as % of Total	-20.84%	-35.24%	-36.08%		
<b>Form 16 (formerly Forms 16A-C)   Class Sizes and Faculty Loads</b>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Average Credit Section Size	19.38	22.98	21.39	22.4	21.77
Student/Faculty Ratio	16.69	15.88	14.65	15.38	14.55
% Credit Hours by Full-time Faculty	66.00%	71.72%	69.44%	71.14%	71.16%
% Credit Hours by Part-time Faculty	34.00%	28.28%	30.56%	28.86%	28.84%
% Sections by Full-time Faculty	66.03%	71.79%	69.41%	71.24%	73.76%
% Sections by Part-time Faculty	33.97%	28.21%	30.59%	28.76%	26.24%
Student Credit Hours Taught Per Full-Time Faculty Member				260.91	254.18
Student Credit Hours Taught Per Part-time Faculty Member				92.34	96.7

No longer collected in this report

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<b>Form 17 (formerly Forms 17A-B)   Online/Distance Learning Credit Hours &amp; Grades</b>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
DL % of Credit Hours	14.67%	14.78%	16.96%	15.84%	16.45%
DL % of Total Credit Sections	12.50%	10.15%	12.26%	14.22%	13.33%
% Withdrawal	10.94%	10.73%	9.48%	11.63%	10.51%
% Completed	89.06%	89.27%	90.52%	88.37%	89.49%
% Completer Success	80.09%	81.61%	79.68%	79.83%	79.01%
% Enrollee Success	71.33%	72.86%	72.12%	70.54%	70.71%
% A & B Grades	56.08%	58.21%	54.69%	54.36%	56.40%
<b>Form 18   Student Services Professional Staff to Students Ratio</b>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Career Services	5,500	4,943	4,712	4,697	4,597
Counseling and Advising	550	449	362	391	383
Recruitment, Admissions, Registration	786	824	942	671	919
Financial Aid	2,750	2,472	1,178	1,174	1,149
Student Activities	1,833	1,236	1,178	1,174	1,149
Testing & Assessment Services	1,833	1,648	1,571	1,566	2,299
<b>Form 19 (formerly Forms 19A-B)   Retirements Departures</b>	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17
Retirements Rate	2.34%	1.61%	0.94%	1.81%	3.18%
Departures Rate	2.34%	2.29%	1.87%	1.36%	2.50%
Grievance Rate	0.00%	0.00%	0.00%		
Harassment Rate	0.52%	0.66%	0.70%	0.41%	
% Minority Employees				6.42%	5.76%
Minority Employee/Population Ratio				1.09	1.05
<b>Form 20A   Cost/Credit Hour per FTE Student</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cost per Credit Hour	\$203	\$224	\$214	\$220	\$226
Cost per FTE Student	\$6,081	\$6,707	\$6,417	\$6,595	\$6,794
Tuition and Fees as Percentage of Median Service Area Income				15.56%	15.28%
<b>Form 20B   Development/Training Expenditures per FTE Employee</b>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures per FTE Employee	\$165	\$130	\$270	\$361	\$293

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	WSSC 2014 Reported Value	WSSC 2015 Reported Value	WSSC 2016 Reported Value	WSSC 2017 Reported Value	WSSC 2018 Reported Value
Form 21: Financial Information				FY 2016	FY 2017
Total Institution Expenses				\$51,524,206	\$55,473,482
Institution Expenses per FTE Student					\$14,478
Total Institution Revenue				\$53,638,123	\$60,513,097
Unrestricted Institution Revenue*				\$33,337,980	\$38,835,324
Restricted Institution Revenue				\$20,300,143	64.18%
% Unrestricted Revenue				62.15%	\$21,677,773
% Restricted Revenue				37.85%	35.82%
Institution Revenue per Student FTE				\$13,257	\$15,793
% Funds From Tuition and Fees				19.12%	16.69%
Revenues from Tuition & Fees Per Student FTE				\$2,535	\$2,506
% Funds From Local Sources					
Revenues from Local Appropriations Per Student FTE					
% Funds From State				53.86%	45.63%
Revenues from State Per Student FTE				\$7,140	\$6,850
% From Private Grants & Contracts				0.10%	0.05%
Revenues from Private Grants Per Student FTE				\$13	\$7
% From Sales & Services				1.11%	1.43%
Revenues from Sales Per Student FTE				\$147	\$215
% From Other Sources				25.52%	36.20%
Primary Reserve Ratio				0.28	0.24
Net Operating Revenue Ratio				2.38	0.77
Return on Net Assets Ratio				2.19	7.06
Viability Ratio				2.49	1.47
Composite Financial Indicator				3.83	2.62