

Walters State NCCBP 5-Year Trend Report

	WSCC 2015 Reported Value	WSCC 2016 Reported Value	WSCC 2017 Reported Value	WSCC 2018 Reported Value	WSCC 2019 Reported Value
Form 1 Subscriber Information	Fall 2013, AY/FY 2014	Fall 2014, AY/FY 2015	Fall 2015, AY/FY 2016	Fall 2016, AY/FY 2017	Fall 2017, AY/FY 2018
Service Area Total Population (most recent data available)	451,493	453,047	454,936	457,337	459,002
Service Area Unemployment Rate (most recent data available)	7.31%	6.00%	6.60%	4.14%	4.21%
Service Area Median Household Income (most recent data available)	\$34,387	\$35,935	\$36,159	\$37,703	\$39,408
IPEDS Enrollment (Fall)	6,265	6,005	5,947	5,951	6,075
Full-time Credit Headcount (Fall)	3,171	3,106	3,227	3,184	3,294
% of Full-time Students	50.61%	51.72%	54.26%	53.50%	54.22%
Part-time Credit Headcount (Fall)	3,094	2,899	2,720	2,767	2,781
% of Part-time Students	49.39%	48.28%	45.74%	46.50%	45.78%
% High School Student Concurrent Enrollment Headcount (Fall)	21.00%	22.00%	21.30%	23.60%	22.90%
Minority Student/Population Ratio (Fall)			1.39	1.55	1.79
Pell Grant Eligible Students (Fall)			49.00%	37.00%	41.00%
% Pell Grant Recipients (Fall)	41.00%	39.00%	49.00%	37.00%	41.00%
Non-credit Headcount (Fall)	2,027	2,027			
% Transfer Credit Hours (Fall)	63.00%	60.00%	67.00%	68.00%	68.00%
% Technical/Career Credit Hours (Fall)	27.00%	28.00%	27.00%	27.00%	26.00%
% Developmental Credit Hours (Fall)	10.00%	9.00%	6.00%	5.00%	6.00%
% High School Student Concurrent Enrollment Credit Hours (Fall)	10.00%	10.00%	10.00%	11.00%	10.00%
Credit Student Median Age (Fall)	19	19	19	19	19
% Female Credit Students (Fall)	61.00%	60.00%	61.00%	61.00%	62.00%
% First-generation Student (Fall)	41.00%	41.00%	40.00%	39.50%	37.80%
% Nonresident Alien (Fall)	0.00%	1.00%	1.13%	0.50%	0.48%
% Minority Credit Students (Fall)			8.22%	8.54%	10.02%
% Hispanics of Any Race (Fall)	2.00%	3.00%	3.08%	3.08%	3.87%
% American Indian or Alaskan Native (Fall)	0.00%	0.00%	0.20%	0.29%	0.25%
% Asian (Fall 2017)	1.00%	1.00%	0.89%	0.91%	0.81%
% Black or African American (Fall)	2.00%	2.00%	2.03%	2.08%	2.37%
% Nat. Hawaiian, Pacific Islander (Fall)	0.00%	0.00%	0.02%	0.02%	0.12%
% White (Fall)	93.00%	91.00%	90.43%	90.81%	89.48%
% Two or more Races/Ethnicities (Fall)	2.00%	2.00%	2.00%	2.17%	2.62%
% Race/Ethnicity Unknown (Fall)	0.00%	0.00%	0.22%	0.15%	0.02%
Tuition and Fees per Credit Hour (Fall)	\$170	\$183	\$188	\$192	\$196
Unrestricted Operating Funds (FY)	\$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)	47.00%	47.00%		See form 21	
% Funds From Tuition and Fees (FY)	50.00%	50.00%			
Pell Grant Eligible Students		39.00%			

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Form 2 Student Completion and Transfer (Fall IPEDS GRS Cohort)					
% Completed/Transferred in Two Years (Full-time)	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort	2016F Cohort
% Completed in Two Years (On-time)	9.76%	11.35%	14.45%	11.72%	15.81%
% Transferred in Two Years	3.65%	3.76%	3.71%	3.50%	3.50%
% Completed OR Transferred in Two Years	13.41%	15.11%	18.16%	15.21%	19.31%
% Completed AND Transferred in Two Years	2.78%	3.76%	4.84%	3.88%	4.71%
% Completed in Three Years	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort
Full-time, First-time	21.27%	21.51%	25.96%	26.07%	24.21%
Part-time, First-time	4.40%	7.94%	2.34%	8.19%	8.16%
% Transferred in Three Years	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort
Full-time, First-time	4.75%	4.44%	4.42%	3.79%	3.30%
Part-time, First-time	2.75%	1.59%			1.02%
% Compl. or Transf. in Three Years	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort
Full-time, First-time	26.02%	25.95%	30.38%	29.86%	27.51%
Part-time, First-time	7.14%	9.52%			9.18%
% Completed AND Transferred in Three Years	2011F Cohort	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort
Full-time, First-time	5.51%	5.24%	7.01%	8.88%	7.57%
Part-time, First-time	0.55%	0.00%	0.00%	0.00%	2.04%
% Completed in Six Years	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort
Full-time, First-time	30.65%	29.05%	27.35%	31.45%	33.33%
Part-time, First-time	20.86%	16.84%	14.37%	13.19%	15.34%
% Transferred in Six Years	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort
Full-time, First-time	6.94%	5.87%	5.47%	3.92%	3.17%
Part-time, First-time	2.16%	2.04%	1.15%	2.75%	2.12%
% Compl. or Transf. in Six Years	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort
Full-time, First-time	37.59%	34.92%	32.82%	35.37%	36.51%
Part-time, First-time	23.02%	18.88%	15.52%	15.93%	17.46%
% Completed AND Transferred in Six Years	2008F Cohort	2009F Cohort	2010F Cohort	2011F Cohort	2012F Cohort
Full-time, First-time	8.06%	8.49%	7.73%	8.22%	9.60%
Part-time, First-time	3.60%	3.06%	1.15%	2.75%	2.65%
Form 3 Student Performance at Transfer Institutions (Most Recent AY)	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	AY 2017-18
Cumulative First-year GPA	3.19	3.21	3.25		3.11
Average First-year Credit Hours	21.83	22.91	23.44		6.12
% Enrolled Next Year	78.80%	85.00%	84.80%		76.00%

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Form 4 Credit Student Enrollment	2013F Cohort	2014F Cohort	2015F Cohort	2016F Cohort	2017F Cohort
Fall-fall persistence Rate	51.32%	52.18%	51.12%	52.56%	52.16%
Next-term Persistence Rate	74.68%	75.14%	73.16%	74.43%	75.75%
Full-time Next-term Persistence Rate		80.54%	77.26%	78.71%	78.98%
Full-time Fall-Fall Persistence Rate		55.40%	53.61%	55.50%	52.15%
Part-time Next-term Persistence Rate		65.39%	64.39%	64.96%	68.25%
Part-time Fall-Fall Persistence Rate		46.49%	45.49%	46.01%	52.17%
Form 5: AY Student Completions/Transfers/Continuing				AY 2016-17	AY 2017-18
AY 2016-2017 FTE Students				3,831.63	3,965.73
Percent AY Completers				15.95%	16.82%
Percent AY Transfers					6.05%
Percent AY Continuing Students				43.56%	42.87%
Percent AY Completers/Transfers/Continuing					65.75%
Form 6 (formerly Form 5) Student Satisfaction and Engagement (Most Recent Data)	2013	2014	2015	2016	2017
CCSSE Benchmarks: Active & Collaborative Learning	44.3	49.1	49.1	51.9	51.4
Student Effort	50	52.6	52.6	55.2	54.7
Academic Challenge	47.2	50.2	50.2	53.9	53.5
Student-Faculty Interaction	50.4	53.6	53.6	55.4	54.6
Support for Learners	43.2	47.5	47.5	51.2	50.2
Form 7 Credit College-level Retention, Success	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Retention Rate	92.87%	92.99%	91.90%	93.01%	93.46%
Enrollee Success Rate	78.15%	77.02%	73.96%	75.27%	80.30%
Completer Success Rate	84.15%	82.83%	80.47%	80.93%	85.92%
Form 8 Credit Developmental Retention, Success	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Math Retention Rate	95.42%	95.54%	97.39%	94.62%	94.53%
Writing Retention Rate	91.54%	92.90%	97.72%	92.72%	92.63%
Rdng/Writing Retention Rate					
Reading Retention Rate	93.32%	95.87%	94.76%	91.26%	94.59%
Math Enrollee Success Rate	69.73%	67.11%	63.03%	65.42%	66.19%
Writing Enrollee Success Rate	65.91%	64.73%	82.65%	69.90%	86.64%
Rdng/Writing Enrollee Success Rate					
Reading Enrollee Success Rate	76.39%	71.56%	66.88%	59.64%	76.75%
All Developmental-level Course Enrollee Success Rate			67.71%	63.96%	74.21%
Math Completer Success Rate	73.08%	70.24%	64.72%	69.15%	70.02%
Writing Completer Success Rate	71.99%	69.68%	84.58%	75.39%	93.53%
Rdng/Writing Completer Success Rate					
Reading Completer Success Rate	81.86%	74.64%	70.58%	65.36%	81.14%
Combined Enrollee Success Rate		67.35%			

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Form 9 Credit Developmental Retention, Success, First College-level	2012F Cohort	2013F Cohort	2014F Cohort	2015F Cohort	2016F Cohort
Math Retention Rate	91.95%	93.69%	88.60%	95.25%	95.57%
Writing Retention Rate	92.10%	93.25%	90.86%	90.24%	100.00%
Math Enrollee Success Rate	56.38%	59.46%	59.65%	56.99%	61.71%
Writing Enrollee Success Rate	62.20%	73.00%	59.68%	59.76%	81.94%
Math Completer Success Rate	61.31%	63.46%	67.33%	59.83%	64.57%
Writing Completer Success Rate	67.54%	78.28%	65.68%	66.22%	81.94%
Form 10 Career Program Completers (Most Recent Data)	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	AY 2017-18
Employed in Related Field	92.75%	92.75%	86.06%	85.61%	87.81%
Pursuing Education	6.67%	6.67%	7.47%	10.25%	7.95%
Employers Satisfied with Preparation	87.08%	87.08%	100.00%	100.00%	94.62%
Form 11 Retention and Success Core Academic Skills	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Comp I Retention Rate	93.11%	94.44%	95.84%	95.67%	94.51%
Comp II Retention Rate	95.00%	93.27%	93.75%	92.41%	95.64%
Algebra Retention Rate	90.83%	89.66%	85.43%	90.14%	92.13%
Speech Retention Rate	93.20%	94.35%	93.91%	94.17%	94.67%
Gateway Math Retention Rate		91.42%	87.87%	90.84%	95.22%
Comp I Enrollee Success Rate	78.36%	77.70%	77.69%	78.71%	82.86%
Comp II Enrollee Success Rate	80.69%	77.57%	76.94%	75.52%	81.25%
Algebra Enrollee Success Rate	62.92%	62.87%	57.29%	56.01%	64.04%
Speech Enrollee Success Rate	82.14%	82.92%	68.28%	75.13%	81.03%
Gateway Math Enrollee Success Rate		63.92%	52.43%	56.67%	73.92%
Comp I Completer Success Rate	84.16%	82.28%	81.05%	82.28%	87.68%
Comp II Completer Success Rate	84.94%	83.17%	82.07%	81.72%	84.95%
Algebra Completer Success Rate	69.27%	70.12%	67.06%	62.13%	69.52%
Speech Completer Success Rate	88.14%	87.89%	72.71%	79.78%	85.60%
Gateway Math Completer Success Rate		69.92%	59.66%	62.39%	77.64%
Form 12 Institution-wide Credit Grades	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
% Withdrawal	6.81%	6.68%	7.83%	7.00%	6.51%
% Completed	93.19%	93.32%	92.17%	93.00%	93.49%
% Completer Success	82.21%	81.57%	79.76%	80.25%	85.50%
% Enrollee Success	76.61%	76.12%	73.52%	74.64%	79.94%
% A & B Grades	57.52%	55.98%	53.09%	56.66%	61.67%

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Form 13 High School Graduates	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
% Enrolling Public HS					
% Enrolling Private HS					
% Enrolling Total	27.05%	24.46%	26.55%	24.29%	26.47%
Form 14A Market Penetration: Students	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	AY 2017-18
Credit Student Penetration Rate	1.77%	1.68%	1.63%	1.59%	1.63%
Non-credit Student Penetration Rate	1.48%	1.39%	1.24%	1.28%	1.53%
Form 14B Market Penetration: Community	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	AY 2017-18
Cultural Activities	1.71%	1.83%	2.05%	2.54%	9.98%
Public Meetings	1.63%	1.47%	2.19%	4.76%	7.78%
Sporting Events	2.06%	1.48%	1.55%	1.48%	1.70%
Form 15 FY Business and Industry Productivity	FY 2014	FY 2015	FY 2016	Fall 2017	Fall 2018
Duplicated Headcount	6,663	6,743			
Companies Served	156	217			
Total Costs	\$1,533,419	\$1,142,172	No longer collected in this report		
Total Revenues	\$1,133,828	\$839,311			
Net Revenue	(\$399,591)	(\$302,861)			
Net Revenue as % of Total	-35.24%	-36.08%			
Form 16 (formerly Forms 16A-C) Class Sizes and Faculty Loads	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Average Credit Section Size	22.98	21.39	22.4	21.77	24.25
Student/Faculty Ratio	15.88	14.65	15.38	14.55	14.54
% Credit Hours by Full-time Faculty	71.72%	69.44%	71.14%	71.16%	70.26%
% Credit Hours by Part-time Faculty	28.28%	30.56%	28.86%	28.84%	29.74%
% Sections by Full-time Faculty	71.79%	69.41%	71.24%	73.76%	73.39%
% Sections by Part-time Faculty	28.21%	30.59%	28.76%	26.24%	26.61%
Student Credit Hours Taught Per Full-Time Faculty Member			260.91	254.18	256.62
Student Credit Hours Taught Per Part-time Faculty Member			92.34	96.7	98.22

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Form 17 (formerly Forms 17A-B) Online/Distance Learning Credit Hours & Grades	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
DL % of Credit Hours	14.78%	16.96%	15.84%	16.45%	16.69%
DL % of Total Credit Sections	10.15%	12.26%	14.22%	13.33%	15.00%
% Withdrawal	10.73%	9.48%	11.63%	10.51%	10.33%
% Completed	89.27%	90.52%	88.37%	89.49%	89.67%
% Completer Success	81.61%	79.68%	79.83%	79.01%	83.38%
% Enrollee Success	72.86%	72.12%	70.54%	70.71%	74.77%
% A & B Grades	58.21%	54.69%	54.36%	56.40%	60.23%
Form 18 Student Services Professional Staff to Students Ratio	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Career Services	4,943	4,712	4,697	4,597	943
Counseling and Advising	449	362	391	383	393
Recruitment, Admissions, Registration	824	942	671	919	524
Financial Aid	2,472	1,178	1,174	1,149	1,179
Student Activities	1,236	1,178	1,174	1,149	1,571
Testing & Assessment Services	1,648	1,571	1,566	2,299	2,357
Form 19 (formerly Forms 19A-B) Retirements Departures	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	AY 2017-18
Retirements Rate	1.61%	0.94%	1.81%	3.18%	2.76%
Departures Rate	2.29%	1.87%	1.36%	2.50%	2.07%
Grievance Rate	0.00%	0.00%			
Harassment Rate	0.66%	0.70%	0.41%		0.54%
% Minority Employees			6.42%	5.76%	5.76%
Minority Employee/Population Ratio			1.09	1.05	1.03
Form 20A Cost/Credit Hour per FTE Student	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Cost per Credit Hour	\$224	\$214	\$220	\$226	\$237
Cost per FTE Student	\$6,707	\$6,417	\$6,595	\$6,794	\$7,124
Tuition and Fees as Percentage of Median Service Area Income			15.56%	15.28%	14.92%
Form 20B Development/Training Expenditures per FTE Employee	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Expenditures per FTE Employee	\$130	\$270	\$361	\$293	\$295

Ratio of 1 Student Services professional staff employee per number of students:

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Form 21: Financial Information			FY 2016	FY 2017	FY 2018
Total Institution Expenses			\$51,524,206	\$55,473,482	\$63,184,230
Institution Expenses per FTE Student				\$14,478	\$15,933
Total Institution Revenue			\$53,638,123	\$60,513,097	\$64,870,945
Unrestricted Institution Revenue*			\$33,337,980	\$38,835,324	\$38,382,507
% Unrestricted Revenue			62.15%	64.18%	59.17%
Restricted Institution Revenue			\$20,300,143	\$21,677,773	\$26,488,438
% Restricted Revenue			37.85%	35.82%	40.83%
Institution Revenue per Student FTE			\$13,257	\$15,793	\$16,358
% Funds From Tuition and Fees			19.12%	16.69%	14.61%
Revenues from Tuition & Fees Per Student FTE			\$2,535	\$2,506	\$2,281
% Funds From Local Sources					
Revenues from Local Appropriations Per Student FTE					
% Funds From State			53.86%	45.63%	56.27%
Revenues from State Per Student FTE			\$7,140	\$6,850	\$8,783
% From Private Grants & Contracts			0.10%	0.05%	1.33%
Revenues from Private Grants Per Student FTE			\$13	\$7	\$208
% From Sales & Services			1.11%	1.43%	1.25%
Revenues from Sales Per Student FTE			\$147	\$215	\$195
% From Other Sources			25.52%	36.20%	26.54%
Primary Reserve Ratio			0.28	0.24	0.14
Net Operating Revenue Ratio			2.38	0.77	-1.42
Return on Net Assets Ratio			2.19	7.06	5.82
Viability Ratio			2.49	1.47	1.16
Composite Financial Indicator			3.83	2.62	1.83