End of Year Performance Report
2007—2008

Prepared by: Data Management and Institutional Assessment
# End of Year Performance FY 2008

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FY 2008 (AY 2007-2008) Annual Initiative/Objective Plan

Overview

Mount Wachusett Community College’s Strategic Plan, Reaching New Heights of Excellence, Impact, and Performance sets a well defined vision and direction for institutional growth and development. The College brings to life its strategic vision, goals and objectives each year through an annual initiative/action planning process and plan. Annual strategic initiatives/objectives define the actions the College will take in a given year to forward institutional strategic vision, goals and objectives. The diagram below graphically portrays MWCC’s fully integrated planning, budgeting, and performance assessment system.

The system incorporates four key components: 1) internal and external environmental scanning to identify threats and opportunities; 2) strategic direction and priority setting to ensure the College is always responsive to changes in the environment; 3) annualized activity planning and performance assessment and use of results to inform quality improvement planning; and 4) a budget development process integrally linked to strategic and annual strategic activity plans.

The FY 2008 (AY 2007-2008) End of Year Performance Report is an analysis of how well the College performed in terms of accomplishing annual initiatives/objectives and associated performance metrics established in the FY 2008 Annual Plan at the start of the year.

The College’s strengthened annual planning process incorporates a formal process for mid-year progress review and end of year assessment of accomplishments and outcomes. Results from the end of year assessment provide direction and insight for institutional, divisional, and departmental planning and quality improvement.

The following section provides a statistical summary of FY 2008 initiatives (by institutional Strategic Goals and Objectives) completed, still in progress, and not completed. End-of-year reports and an annual inventory
of departmental/divisional accomplishments were prepared by Executive leaders with the direct involvement and input of college staff actually responsible for objective implementation.

Following this statistical summary are highlights of major FY 2008 accomplishments and a comprehensive analysis with dashboard indicators graphs on how well MWCC fared on Key Performance Indicators and Metrics.

**Statistical End of Year Summary: FY 2008 Annual Initiative/Objective Plan**

Mount Wachusett Community College’s FY 2008 Strategic Initiative Plan consisted of 201 initiatives/objectives scheduled for completion in fiscal year 2008. The college has successfully completed 170 or 84.6% of its initiatives/objectives. In addition, another 13 initiatives are in progress and on track for completion in the fall 2008 bringing the College’s successful plan completion rate to 91.1%.

5 objectives slated for FY 2008 could not be completed because they were Title III grant dependent and the College did not receive the award in FY 2008. A new Title III proposal was submitted for FY 2009-2013 funding. Notification of awards is scheduled for August 2008. 8 additional objectives were not completed. They were either reliant on capital monies that did not come available or additional operational funds that the budget could not absorb. Another 5 objectives were not completed as a result in a change in priorities.

The chart below provides a quantitative summary by each of the College’s five strategic goals.

### Overview Chart

<table>
<thead>
<tr>
<th>Goal</th>
<th>Total Initiatives/Objectives</th>
<th># / % Completed in FY 2008</th>
<th># / % In Progress-Will Be Completed Fall 2008</th>
<th># / % Contingent Upon Title III Grant-Not Completed</th>
<th># / % Not Completed-Capital or Operational Funds Not Available</th>
<th># / % Not Completed-Change in Priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1.0</td>
<td>59</td>
<td>50 / 84.7%</td>
<td>2 / 3.4%</td>
<td>2 / 3.4%</td>
<td>4 / 6.8%</td>
<td>1 / 1.7%</td>
</tr>
<tr>
<td>Goal 2.0</td>
<td>37</td>
<td>32 / 86.5%</td>
<td>1 / 2.7%</td>
<td>2 / 5.4%</td>
<td>0 / 0.0%</td>
<td>2 / 5.4%</td>
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<tr>
<td>Goal 3.0</td>
<td>39</td>
<td>37 / 94.9%</td>
<td>1 / 2.6%</td>
<td>0 / 0.0%</td>
<td>1 / 2.6%</td>
<td>0 / 0.0%</td>
</tr>
<tr>
<td>Goal 4.0</td>
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<td>42 / 79.2%</td>
<td>7 / 13.2%</td>
<td>0 / 0.0%</td>
<td>2 / 3.8%</td>
<td>2 / 3.8%</td>
</tr>
<tr>
<td>Goal 5.0</td>
<td>13</td>
<td>9 / 69.2%</td>
<td>2 / 15.4%</td>
<td>1 / 7.7%</td>
<td>1 / 7.7%</td>
<td>0 / 0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>201</td>
<td>170 / 84.6%</td>
<td>13 / 6.5%</td>
<td>5 / 2.5%</td>
<td>8 / 4.0%</td>
<td>5 / 2.5%</td>
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Prepared by: Data Management and Institutional Assessment
**Highlights: FY 2008 Major Accomplishments**

Curriculum and Instruction

**Biotechnology/Bio-Manufacturing:** Developed and initiated new biotechnology and bio-manufacturing curriculum to address and meet the current and emerging labor market needs and statewide/regional expansion of life science industries. Offered biotechnology program in Gardner in fall 2007 with intent to move to new Devens Campus facility in fall 2008. Leased a more expansive new facility at Devens Campus, adjacent to the Bristol Myers Squibb Pharmaceutical facility under construction. The Devens Campus will serve as MWCC’s Science and Technology Center with an emphasis on STEM (Science, Technology, Engineering, and Math) programming. The College successfully secured a highly coveted $1.5 million dollar Department of Labor (DOL) Workforce Development grant to construct and furnish state of the art biotech/bio-manufacturing laboratory facilities at the new Devens Campus thus ensuring the highest quality and relevant technical learning experience to meet the “hands on” requirements of life science curriculum.

**Health Sciences:** Designed a one year Pre-Nursing Academy to provide access to the Nursing Associate degree for traditional age students; 21 students were admitted for Fall 2008 classes; also partnered with Quinsigamond Community College to cost effectively provide Radiology Technician and Physical Therapy Assistant career pathways for MWCC and QCC pre-health program students. MWCC students are able to gain access to QCC’s radiology tech program after taking pre and co requisites at MWCC; likewise students from Quinsigamond can be admitted to MWCC’s PTA program after completing pre and co requisite course work at QCC.

**Developmental Curriculum Improvement:** Established a committee comprised of fulltime developmental education faculty to strengthen and improve content, consistency, and sequencing of developmental curriculum to facilitate greater student success. Meeting every two weeks, a reformatted Math curriculum was defined with standardized syllabi for developmental math courses. A new course, MAT 099, will be piloted in the fall 2008 and the full curriculum rolled out in fall 2009 with or without the acquisition of Title III funds. In addition, a standard learning outcomes rubric was created for English 100 for use and application in all course sections along with a standardized book and syllabus. A new fulltime reading instructor was hired to bolster the developmental reading curriculum and instruction. The new standards/rubrics will be introduced to adjunct faculty during the summer 2008.
**Information Literacy Competency across the Curriculum:** Expanded outreach and the delivery of Information Literacy instruction and trainings to faculty teaching courses at all campus sites including online classes as well; fully incorporated Information Literacy in all English Composition 101 and Computer Technologies CIS 127 classes to maximize students’ exposure to the competency and approaches for mastering.

**Center for Teaching and Learning:** Built the Center for Teaching and Learning web site providing faculty and staff access to on-line instructional design guidelines, learning outcomes assessment rubrics, educational/instructional technology usage guidelines and pedagogy tips; transformed Room 344 into a well equipped teaching/learning lab for faculty to learn and experiment with new methods/tools and create new curricular and instructional approaches that will enhance the classroom learning experience for all students; actualized College participation in I-Tunes University and worked with an increasing number of faculty to implement IPod Casting in their classes.

**Distance Learning:** Added eight new on-line courses and increased online course enrollments by 2.4% in fall 2007 (1293 registrations) from the fall 2006. Spring 2008 online course enrollments increased 8.9% compared to spring 2007. From fall 2007 to spring 2008, on line registrations experienced significant growth- 13.7% to a high 1408 registrations. MWCC led all other 17 MCO (Massachusetts Colleges On-Line Consortium) colleges on generating the highest return on investment from participation in the consortium: $102,000.

**E-Portfolio Pilot:** Implemented in the fall 2007 the MCO ePortfolio pilot in conjunction with the Connecticut Distance Learning center (CTDLC) with two Fitchburg State Institute (FSI) Master Student classes to demonstrate student growth and progress through papers, journal entries and activities. Also adopted the ePortfolio in an English 101 section offered to the same FSI students. In spring 2008, the college applied the tool in the BCT (Broadcasting and Telecommunications) capstone course using it to create professional portfolios as a summative record of student growth and achievement. Several e-Portfolio software packages were researched for adoption across the college curriculum and funds were included in the Title III grant where e-portfolios are a vital strategy for documenting student learning in developmental and gateway courses as well as a tool for tracking student success during the critical first year experience.

**University College (3+1 program Associates to Bachelor’s Degree):** Three agreements and curriculum articulation plans were signed and set in place with three (3) four year colleges: Nichols College, St. Joseph’s in Maine, and Franklin University in Ohio. These agreements assure that the four year Bachelor’s program at these colleges will accept 25 to 30 credits beyond the MWCC Associate Degree thus making it possible for MWCC students to pursue the junior year of their baccalaureate degree while at the Mount; the Colleges are actively marketing the program with students and seeking new partners to expand the concept.
Workforce Development

**Cisco:** Approved five new Cisco courses and implemented a redesigned Electronics and Communications Digital Media certificate program facilitating a career ladder of CCNA to CCNP or the CIS degree; Cisco Regional Academy has been re-worked and a new collaboration has been forged with WTHS (Worcester Technical High School) leading to equipment and instructor sharing to strengthen program quality, enrollment, and results.

**Devens Campus Healthcare Partnership Program:** Received Round Two Workforce Training Funding for the Healthcare Partnership program to deliver a PN to RN career ladder program for incumbent workers employed at the following partner enterprises: Life Care of America, LaChance Center for Nursing and Rehabilitation in Gardner, Quabbin Valley Health Care Center, and the Colonial Health Care Group. New cohort of students started program in May 2008.

**Devens Bristol Myers Squibb Partnership:** While BMS awaits completion of its new facility adjacent to the Devens Campus, the company is using classroom space at the Devens Campus to conduct employee trainings forging a strong, productive, and mutually beneficial relationship between the college and its soon to be new neighbor.

**Expanded Life Science Courses at Devens:** Created and offered sections of Anatomy and Physiology and Microbiology at the Devens Campus to facilitate growth of the Devens site for self contained life and health science programming (PN to RN); completed plans and moved medical office certificate program to Devens Campus in fall 2007 offering it in a convenient instructional cycle format, as a day or evening option. It is the intention to further enhance the curriculum to create a medical assistance career ladder track for students enrolled in pre-health programs.

**Law Enforcement Certificate:** Strengthened and reinstated this program at the request of the Massachusetts Chiefs of Police in conjunction with other community colleges in the Commonwealth. The statewide goal is to eventually make the certificate a minimum requirement for all prospective police officers.

**ESL:** Strengthened ESL course curriculum and student success by hiring 6 new faculty, fully skilled in ESL instruction, and implementing two new courses to enhance curriculum cohesiveness and relevancy to need; upgraded equipment and media capabilities in Leominster ESL classrooms and provided greater technical functionality and more educational tools in the ESL lab.
Regional Business Plan Competition: Implemented the 3rd Annual competition; recruited 19 competition judges from regional businesses and industries and developed sponsorships of $62,000 in cash and services.

Sustainability and Renewable Energy Curriculum: Incorporated within the Forest and Wood Products Institute a new sustainability and renewable resources curriculum and training component; College has identified a coordinator to develop and expand the curricular offerings in this new and emerging discipline; the goal is for MWCC to capitalize on its years of demonstrated success and experience in the renewable energy arena to evolve a robust cutting edge curriculum that trains students for the jobs of several emerging energy/green related industries.

Contract Sales and Workforce Training Fund (WTF) Programming: The College served 55 regional business and industries in FY 2008 with tailored trainings realizing total revenues earned of $1,962,303. $580,379 is a single year increase with an additional $154,511 in pending revenue ensuring the college will end the year with $600K from its Workforce Development Division’s efforts. In terms of ROI (Return on Investment), the contract trainings averaged 38% net gain with the exception of the Healthcare Partnership (paying for 32 nursing students for two years and for which MWCC optioned as service to the community), DIA Grant, and the Forest and Wood Products Institute grants, which assumed approximately a 7.5-10% ROI due to awarding organization mandates.

Student Support Services and Success Initiatives

Comprehensive Project Plan for Enhancing Student Success: Fully assessed and analyzed student persistence and achievement data to clearly define all aspects of the College’s student success strengths and weaknesses; conducted a thorough problem analysis capitalizing on the work of multiple campus groups and consultants charged to assess various facets of college operations; issued data analyses and presented in multiple forums throughout the College as both hard copy data and PowerPoint presentations. Based on the data and problem analysis, the Project Team developed a comprehensive action plan targeted to directly correct problems/weaknesses and substantively transform the College by ensuring a more effective organizational functional alignment to enhance student success, adequate and efficient support policies, processes, and systems, and application of proven best practices that proactively address student needs and assure significant quantitative gains in retention and persistence to degree. Submitted the comprehensive action plan and solution design to the USDOE for Title III funding. The project, entitled Smart Start: A Student Success Program to Improve Retention, Persistence, and Achievement targets all underprepared entering students (over 80 percent of the MWCC
student population) and establishes a Student Success Center featuring two robust components:

- **Dynamic first year experience** – An enriched, integrated blend of assessment, orientation, educational planning, developmental advising, counseling, 1st Year Seminar, and tracking and intervention strategies.

- **Engaged Curriculum and Instruction** – A two-tiered redesign of the developmental curriculum, new outcomes and assessment measures, enhanced gateway courses, and a transformative faculty and professional development program to enhance active and collaborative learning across the curriculum.

**First Year Experience Course:** Created a new and more comprehensive First Year Experience Course (FYE 101 to replace CSS 100; made mandatory for all students who test/are placed in developmental English 100 and Reading 100 in fall 2008; all FYE instructors were trained and eight (8) sections of the course are scheduled for Fall 2008.

**Enhanced Services at Main and Satellite Campuses:** With limited resources, still managed to increase support services at the Leominster Campus and designed strategies (presented in FY 2009 Annual Plan) to do the same for Devens Campus when classes start in fall 2008. The following highlights enhanced efforts:

- **Academic Support Center** expanded tutorial support at Leominster with the hiring of additional tutors for drop-in Math and writing support; the Center also expanded hours at the Gardner campus with the opening of the 2:00 to 4:00PM time slot

- **Academic Advising** - Enrollment Services increased the number of hourly contracted academic advisors at both Leominster and Devens.

- **Disability Services** - the new Coordinator of Disability Services completed an evaluation of accessibility needs at the Leominster Campus and established a presence on the Leominster campus working from Leominster one day a week; questions on classroom accessibility in Leominster were resolved; counseling and advising staff were assisted in clarifying issues relating to Section 30 questions; MWCC staff were trained on issues that may affect persons with disabilities.

**Supplemental Instructional Support for Developmental Students:** As a means of positively and proactively impacting developmental student success in high attrition developmental math courses, provided in class supplemental tutorial and software support for students enrolled in developmental MAT 100 and 120-two courses with well below average successful course completions and high student withdrawal rates.

**Career Awareness and Assessment:** Enhanced college efforts to positively and proactively impact student engagement and persistence by improving the career interest assessment component of new student intake to ensure proper and informed program placement.
Career workshops and assessments were conducted in 80% of fall 2007 English 101 courses. Students in the Summer Leadership Camp also completed the career assessment instrument. The new FYE 101 Course features a career awareness and assessment component.

**Advisement Process Improvements:** Streamlined the Advising assignment process including surveying faculty, working with ISS to create usable Banner data screens and discrepancy reports, notifying students by mail who their advisor is shortly after they register for classes, and working with Enrollment Services to have advisors assigned at the time of registration; added faculty advisor information to the personal student information on Banner Student Self Service to provide on line access to advisor identity, office location, and contact numbers. Changed Withdrawal Policy and Revised Withdrawal Form to ensure collection of more information about the reasons for withdrawal.

**Withdrawal Process:** Based on the high incidence of course withdrawals, implemented changes in withdrawal policies and revised withdrawal forms to collect and maintain more complete and accurate records on students withdrawing including reported reasons for withdrawal.

**Enrollment Center:** Improved the alignment of enrollment functions for admissions, enrollment services and records and made more seamless through restructuring of physical space into an Enrollment Center model. Completed and operational in the fall 2007.

**Financial Aid:** Successfully developed and submitted the FY 2007 Financial Aid File to BHE and achieved a 90.5% “met student need rate” on the key performance indicator: percent of eligible students who received aid to meet direct costs; exceeded the targeted 85% set for all community colleges and demonstrated MWCC’s continuing commitment to supporting the financial needs of students through provision of federal, state, and institutional resources. Expanded the College’s student loan preferred lender list to include three (3) lenders rather than the one preferred lender recommended in previous years.

**Student Life:** Increased student life programming and offered intramural programming which resulted in a 15% increase in student participation; held first Alternative Spring Break – 30 students and staff helped build a home for Habitat for Humanity; outreached to all campuses, holding events on all campuses including Burbank Campus; added Leominster as a site to have photo ID’s taken; increased by 55% diversity programs over the previous year through obtaining grants.; doubled the number of SGA community service projects over previous year.
Civic Engagement

**Latino Coalition:** Worked with 47 children and their families in the Elm Street neighborhood in Fitchburg to build alternative pathways to education and civic engagement and successfully decreased crime, therefore increasing sense of safety in neighborhood adjacent to schools; secured funding for both the Elm Street (70k) after school initiative and the Cleghorn Neighborhood Center’s programming (30k); generated 10k for ongoing Spanish American Center after school programs; provided 84 Latino family referrals to educational opportunities, transitional housing, assistance with heating and other miscellaneous family needs.

**North Central Massachusetts Restorative Justice Initiative:** Developed in partnership with Suffolk University’s Center for Restorative Justice to enhance alternative to suspension/expulsion programs with Leominster and Fitchburg Public Schools and to inform ongoing parent outreach efforts.

**UMass Memorial Health Alliance Partnership:** MWCC played a leadership role in partnering with the Alliance and launching a diversity initiative and a Cultural Disparities Steering Committee resulting in two new bilingual positions being created in the Emergency Department and Maternity Health units immediately addressing critical needs and concerns of the Latino community. In addition, by building the steering committee, the college has also secured a direct connection between the hospital and the African American, Hmong, Latino, physically challenged, and women's community to address ongoing root causes of the very alarming health disparities in the North Central Massachusetts region.

**Center for Democracy and Humanity:** Secured a MACC VISTA to assume position as “Community Placement Specialist” to support Community Scholars for a second year and to expand services that will allow college and community based organizations to have a one-point of contact for MWCC students serving in the community.

**Institute for Non Profit Development (INPD)** received sub-award approval by CCFD (Compassion Capital Fund Demonstration) grant; subsequently, developed a partnership with United Way and Community Wealth Ventures to provide free social enterprising workshops and training for 5 local, non-profit organizations in support of CCFD grant. In preparation for the second year of CCFD grant activities, the INPD sponsored a workshop in March at the Network delivered by the Central Mass. Regional Center for Healthy Communities. This workshop was well attended and created significant enthusiasm. As a result, the Network will be the vehicle for the community asset mapping project in Year 2 of CCFD grant activities. Core members of the Network of Nonprofits are participating in CCFD grant activities for revenue diversification and are in the process of discussing the opportunity to collaborate in developing a resource.
sharing model. In essence, the 80K from the Compassion Capital Fund may result in seed funding for North Central Network of Nonprofits to develop a clear and distinct financial entity for the purpose of sharing resources--one of the original stated goals of the group when it was formed in 2005.

- **Molly Bish Institute (MBI)** sponsored a Teen Space event that provided health and safety workshops and education to over 100 teen participants and supported 63 service learning students; MBI graduated 81 students from the r.a.d. KIDS and WOMENS Programs; a Health and Safety Manual was created to support the Child and Safety Program within Molly Bish Institute. The manual will be released in FY 2009. The institute gained twelve (12) new community partners through the following events: Kid Fest Car Seat Safety Inspection, Healthy Choices, Amber Alert Day, r.a.d. KIDS Training and r.a.d. WOMENS Training, and Teen Space.

- **What’s Next?? Speaker Series:** Over 500 community members attended focusing on “Economics in the New Economy.”

### College Access and K-12 Collaborations

- **Worcester Technical High School Partnership:** Developed a dual enrollment/articulation agreement with Worcester Technical High School resulting in eight WTHS students obtaining up to 17 MWCC credits; this agreement was recently modified and allows eligible WTHS students to obtain up to 26 MWCC credits; relationship with WTHS resulting not only in increase student draw but also resource sharing in terms of equipment and instruction.

- **One Stop Career Center:** In collaboration with MA Department of Elementary and Secondary Education, the North Central Career Center and the local Workforce Investment Board MWCC placed a Resource Specialist at the Career Center to provide outreach to current HS Juniors through the class of 2003 as well as finding employment opportunities for 30 students through WIA funding.

- **Gateway to College:** Recruited and enrolled approximately 166 students in FY 2008. Fall 2007 increased 25% (compared to fall 2006). Spring 2008 enrollment also increased over Spring 2007 with a fall to spring persistence rate of 61%. Six students have thus far graduated from the program earning their high school diploma, with the graduation number expected to more than double by the end of the spring/summer 2008; Gateway program hosted the first **3.0 Dinner** where students earning a 3.0 and above and their families were honored with a ceremony and dinner honoring their success.
GEAR UP Program: Served approximately 1000 students in 2007-2008. A total of 888 received tutoring, while 828 participated in workshops with topics related to academics, studying, note taking, test taking, and life skills. Intensive, daily math study skills courses were made available for underperforming students. A total of 651 students have participated in at least one tour of a college campus (with regular tours scheduled to MWCC each semester); Gear Up conducted Early College Planning Nights which focus on information about college, college preparation, and financial aid; each year GEAR UP is involved in Admissions' MWCC Decision Days at FHS; Math Curriculum Writing seminar held with seven (7) math teachers at Fitchburg High School participating and producing a Standards-Based curriculum for high school mathematics courses. As part of this process, the Algebra level I curriculum was realigned, and Galileo, an evaluation tool, was used to conduct the first two of a series of five assessments (pre-, Q1, Q2, Q3 and post-).

Educational Talent Search (ETS) program: Served 600 students. Ninety-four percent of ETS students are low-income and/or first-generation. Of middle and high school program participants, 97% were promoted to the next grade level while approximately 93% of ETS seniors received their high school diploma. Of those seniors, about 82% enrolled in postsecondary education. Talent Search began the Senior Day initiative this year, in which 14 students took the Accuplacer, registered for classes, and talked with other Trio MWCC programs.

Summer UP 2007: In collaboration with community agencies, serviced 724 area children, youth, and teens through summer programming providing daily activities for 371 elementary school students and employing 150 middle and high school youth. Additionally, a summer school voucher program aided low-income students who needed summer school credits to advance to the next grade. Its success is best exemplified by the results from Fitchburg Public Schools: 100% of the students receiving a voucher passed to the next grade, and 81% did so with a C+ or better. Eighteen students earned a scholarship to the MEP sponsored Design Camp, during which they engaged in hands-on learning experience in science and engineering. Another technology initiative, Cyber Camp, allowed 46 students to practice relevant computer skills and applications including MS Word, Excel, PowerPoint, Publisher, and web design software.

Summer MCAS programs- MCAS Academy and MCAS Pathways to Success: Served a total of 72 students and provided several workshops focused on how to succeed in college.

MWCC/GEAR UP Professional Development Day: Led by MWCC and local high school staff, the purpose is to understand and formulate strategies on successfully transitioning students from senior year in high school to freshman year of college. Talent Search also hosted the Junior Symposium, a day long program designed to help high school juniors access and prepare for higher education. This past year over 340 students from North Central Massachusetts participated. On average, 405 of Junior symposium attendees matriculate to MWCC following graduation.
**Upward Bound Math and Science Program:** Awarded new grant in the fall 2007 to service 50 low-income, first generation college students. Students enrolled in grades 9-12 at Athol, Gardner and Murdock High Schools will focus on intensive college preparatory and math and science activities year round while participating in a six week residential classroom experience on a college campus.

**CAPP Presidential Academy** (special program serving high school senior honors students): Conducted Academy with 20 students completing. The average GPA was a 3.62. Additionally, in the spring 2008, CAPP, collaborating with the Center for Democracy, assisted 12 Fitchburg High School seniors in completing two dual enrollment courses at MWCC. More than 75% of the students were low-income, first generation and/or minority students and the average GPA was a 2.97.

**Fitchburg High School Smaller Learning Communities and AT&T grants:** Participated (two CAPP staff) as active members of the Fitchburg High School redesign team tasked with restructuring school services and offerings for the upcoming school year and building a baseline for two grants which were submitted this spring. Initiatives include a block schedule to increase time on learning, dual enrollment and distance learning and smaller learning communities and intrusive advising for students.

**MWCC/CAPP Career Fair:** Held at Fitchburg High School on May 7th. 500 freshman and sophomores enrolled at FHS, Leominster, Gardner, and Murdock High Schools were exposed to over 50 careers in an engaging and interactive format during which they learned about the different careers and the post-secondary or other training needed to be successful in these fields. Attendance increased by 40% from last year.

**Enrollment Management-FY 2008 Marketing Strategy:** Targeted specific markets with the intent of enhancing awareness to enrollment options, certain programs, and increasing presence in new geographic draw regions. Markets included: minorities, males, and 18 and under populations. Programs included Biotechnology and life science options. Campus focus for expansion was Devens. Conducted direct mail campaigns to the Spanish-speaking population and advertised in new media including a Portuguese language magazine, Bate Papo. As a result, minority student enrollment increased 15.3% in fall 2007 and 4.6% spring 2008. College advertised on male-dominated radio stations, at sporting venues, and during sports broadcasts. Male enrollment grew 10.8% fall 2007 and 1.45% spring 2008. To target 18 and under population, developed marketing materials for CAPP programs and targeted advertising to parents. The under 18 market grew by 2% for fall 07 and 113% for spring 08. To target students for Biotechnology included Biotech in fall and spring enrollment campaigns and advertised a series of open houses. The Biotechnology program enrolled its first class of 30 students during the fall and 40 students in the spring. To market new Devens campus, which ran first classes during spring 2008, added 17,000 households in the Devens region to our course bulletin mail pattern. Also, advertised the Devens campus as
part of our spring 2008 advertising campaign. As of May 2008, Devens Campus fall enrollment (early numbers) are up significantly with 132 course registrations and 489 registered credits, compared to 102 course registration and 386 registered credits last year at this time. Lastly, to emphasize the message of career preparation opportunities at MWCC developed a career brochure outlining careers available to MWCC graduates.

Planning, Budgeting, Fiscal Development and Management

**Annual Planning and Budgeting Process:** Successfully completed the mid and end of year evaluation of the FY 2008 Action Plan resulting in production and distribution of a mid-year progress report and end of year performance report; completed and issued in June the FY 2009 Annual Strategic Initiative/Objective Plan establishing priorities/actions for year ahead; enhanced and improved the College’s Planning and Budgeting process and procedures for FY 2009 by: 1) limiting the number of allowable objectives that required new resources 2) simplifying SPOL entry through a new process for non-cost center managers and 3) strengthening the review process for high level planning leaders and requiring early decision-making regarding high priorities to forward to the Executive level of the College; revised and updated College’s Strategic Plan: 2009 to 2013, preparing plan for release in August/September 2009.

**Title III Project and Grant Proposal:** Successfully developed a new Comprehensive Development Plan for increasing student persistence and performance and submitted this plan and project design in May 2008 to USDOE for federal Title III-Strengthening Institutions Program funding. The proposal, a comprehensive solution to forward the College’s strategic goals and objectives related to student success, seeks $1.9 million in federal dollars to bring about extensive institutional transformation and provide essential resources for enhanced staffing, process reengineering, professional development, and technological enhancements. The Title III initiative calls for a restructuring of organization, policies, programs, and business processes and practices from the point of intake through graduation through a multipronged strategy entitled **Smart Start**— featuring a comprehensive first-year experience with integrated student services, expanded advising through a case-loading system supported by effective tracking and intervention protocols, redesigned academic curriculum and teaching methodologies in developmental and gateway courses, and integrated learning support services. Notification of grant awards will be made in August 2008.

**Grant proposals and revenues:** Submitted 19 grants seeking $2,331,556 in funding support. 12 decisions have been received so far, with 12 projects funded to date -- a success rate of 100%. $1,335,204 has been awarded (as of May 2008); hired new grant writer to increase
College’s ability to procure both governmental and private grant resources for augmenting institutional programs and services.

**Funds for Science, Technology, Engineering, and Math Programming (STEM):** Secured $970,667 in multi-year funding awards for STEM initiatives--Worked with Congressman John Olver’s office in securing $165,684 in earmark funding for a nursing simulation laboratory from HRSA and received $1.5 million for biotechnology/biomanufacturing program implementation from the US Department of Labor.

**Fiscal Stability and Compliance:** Successfully completed an IRS audit and received a clean bill of health meeting the BHE fiscal performance indictor: “successful annual audit with no findings of material weaknesses”.

**Workforce Development Funds:** Through the Division of Work Force Development and Lifelong Learning, hired a new PT grant writer to focus on accessing available federal and state funds allocated to support workforce development programming/trainings. 12 Workforce Training General Fund Grants submitted (7 awarded, 5 pending); 2 Forest and Wood Products Grants submitted (2 awarded); 1 DIA Grant submitted for Sheriff’s Office submitted (awarded); successfully wrote for Healthcare Partnership Grant for 5 Partners representing 7 facilities, totaling $454,077 in grant funding, as well as text costs to companies—this was one of the largest grant applications approved state-wide in FY 2008, as well as in North Central Mass region.

### Technology

**Systems Deployed and/or Upgraded:** Fitness Center CheckFree System Upgrade; FAS Inventory Tracking System Upgrade; Alumni Database test environment created; Oracle Database Upgrade from 9i to 10g; Banner Upgrade from 7.0 to 7.4; Redesigned Datamart Refresh Process.

**Classroom/Educational Upgrades:** Updated the labs in Computer Science, Practical Nursing, Nursing, Cisco, and classrooms in Leominster to help bolster student enrollment and retention through curriculum currency and ensure technical students with viable “hands on” learning experiences.

**New Web-Based Business Processes:** Web for Admission – International Application created and available Banner System Splash page for external access; On-line Employee Directory; On-line Room Reservation Calendar; On line Advisor Assignment Process; On line ISS Effort Management Tool; new E-Visions Orientation mailings and Warning letters.
**Infrastructure Upgrades**: Enterprise Class Wireless Data (Phase II) Security and Access Control; deployed DMZ; expanded VLANS; upgraded the SharePoint, Cisco Class Access Control, and HP Linux Servers.

**PC replacements**: Purchased/deployed 209 new PCs; bought out 200 leased Dell’s and upgraded then redeployed to replace older machines.

**Connectivity**: Added GBICs to the 3Comm network in Leominster and installed a second T-1 line; upgraded wireless access points and installed access control server and wireless controller.


**Emergency Communication/Contact System**: Implemented and made fully operational the ConnectEd System with its voice, text and email capabilities. ConnectEd is used for Emergency Communications as well as a variety of Community Outreach and Marketing initiatives such as registration deadline reminders and "purge" for non-payment notifications.

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**Facilities**

**Energy Savings**: As a result of biomass conversion, realized cumulative savings of over 25M kWh of electricity and 13.3M gallons of water. This represents a saving of $2.7M. Over the same period of time, reduced CO₂ emission by 11,000 tons; NOₓ by 18 tons; and SOₓ by 47 tons. This is the equivalent of planting 3,012 acres of trees or removing 1920 cars from the roads.

**Deferred and Preventative Maintenance**: Completed over $1.3M in deferred maintenance projects including: Phase I renovation of the Library; exterior facade, culvert repair, walk-in freezer, and roof repair; implemented CAMIS preventative maintenance software.

**New Devens Campus Facility**: Successfully negotiated a lease of 38,000 Sq.Ft. of new space at Devens to house the Bio-Technology/Bio-Manufacturing programs in the proposed MWCC Science and Technology Center.

**Renewable Energy and Sustainability** Awarded the Wachusett Chamber of Commerce’s Sustainability Award; received the Clean Air/Cool Planet 2007 Climate Champion Award; secured a $310,000 Clean Renewable Energy Bond (CREB) as well as $550,000 from Mass Technology Collaborative for the Installation of 100 kW of photovoltaics. The College is also...
replacing the roof with a white membrane “cool roof” which will increase the overall output of the photovoltaic array; received a $20,000 award from the Executive Office of Energy and Environmental Affairs to help offset the cost of installing high efficiency lighting in the Fitness & Wellness Center. National Grid also provided a $22,000 rebate for this project. Completed a feasibility study for wind turbines with $35,000 in funding from DCAM; signed a contract with Andelman/Lelek for retro-commissioning of the campus. Under the agreement National Grid will assume one half of the cost of this initiative.

**Data Resources and Culture of Evidence**

**Federal and State Level Data Reporting**: Successfully submitted all federal IPEDS reports and Board of Higher Education HEIRS student unit record data files and required reports: Annual Enrollment, Degrees Conferred, Admissions and Enrollment Summary Preliminary Report, Final Fall Enrollment, Financial Aid, and BHE required Finance Reports; developed for BHE the OSFA/HEIRS Financial Aid Data File Verification and Error Checking system report specifications at the request of the BHE-HEIRS Database Director/Architect.

**Student Tracking Capability**: Developed student tracking data mart specifications identifying data sources, data elements vital for tracking database, new system indicators to simplify reporting, specific cohort groups to be tracked and the correct logic for tracking outcomes; ISS built the infrastructure completing the redesign of HEIRS Oracle tables and creation of annual, Fall, Spring data source views and process for refreshing; appended new data fields/indicators to source views per the technical specifications; rewrote the term to term retention views to go against frozen all HEIRS views with appended fields. In addition, developed the logic and worked closely with programming staff to prepare scripts to produce cohort based graduation rate analyses (3 to 6 years after the point of entry); developed the logic (as lead of MCCEO Community College Student Success Indicators Workteam) and wrote the scripts (ISS) to track and analyze student persistence using the new proposed indicators of Community College Student Success; in process of developing new Discoverer Report specifications for graduation rate analysis and retention for easy access by College staff.

**New/Improved Analytic and Trending Reports**: Wrote report design specifications and worked closely with ISS programming staff to develop scripts for the following Oracle Discoverer reports made available to college staff for use in planning, program review, enrollment management, and assessment:

- Term Specific Program Enrollment data
- All Students: Admissions Analysis
- Program of Study Fall Enrollment Trends
• Program of Study Degrees Conferred and Graduate Trends
• Title III Remedial Course Statistics
• Course Enrollments, Completions, and Grade Distribution Trends By Course
• Course Enrollments, Completions, and Grade Distribution Trends By Instructor

**Student Success and Engagement Analyses:** Prepared a comprehensive analysis of student enrollment, retention and persistence, and CCSSE trends as the data support document for the Title III project design and grant project proposal; created Several PowerPoint presentations that clearly defined the breadth and scope of the problem and issues as a means of communicating realities of student performance and persistence to faculty and staff. CCSSE 2007 data analysis/findings were provided to Enrollment Management and Student Services and Academic Affairs staff for discussion and strategy development. Data was presented to faculty and staff at the January Professional Development Day. A PowerPoint, developed by Vice President of Data Management and Assessment, entitled *MWCC at the Crossroads,* was used as an informational tool with faculty and staff convened by the President to discuss the future of MWCC and the significance of enrollment, retention, and improved student engagement to institutional growth and advancement.

**Survey Initiatives:** Administered for the first time in the fall 2007 the Cooperative Institutional Research Program (CIRP) Survey of Entering New Students as a key information collection tool for acquiring and updating information on student attributes, traits, interests and comparing with national peers. CIRP is a complement to CCSSE which provides information re: student engagement. Both types of information are critical for developing sound strategies for enhancing student success and measuring improvement; CIRP survey findings were released in January 2008. The College also participated for the third consecutive year in the CCSSE survey (Student Engagement) along with the other 14 Massachusetts community colleges. Data reports were released midyear and several PowerPoint presentations developed and shared with various groups across the college.

**External Environmental Data Analysis Capacity:** Licensed the on-line EMSI Strategic Advantage environmental scanning tool in the summer of 2007; held three trainings with 12 licensed college staff; used tool to produce the following analyses: Population Projections and Industry/Occupational Analysis Greater Gardner area and Population Projections and Industry/Occupational Analysis Devens Campus projected catchment area.
**Organizational Management and Human Resources**

**College Reorganization Plan:** Examined all aspects of the existing college organization to assess readiness and positioning for change and transformation in the face of new and more challenging, competitive environmental realities; developed new organizational structure that combines Academic Affairs and Enrollment Management and Student Services Divisions into one cohesive unit responsible for all Learning and Student Success (curriculum, instruction, and learning and student services); created a Student Success Center model. The Student Success Center is an organizational unit resulting from reorganization of Assessment, Academic Skills, Counseling, and Enrollment Services/Advising into one visible, centralized hub for student learning support and services; restructured Academic Divisions/departments and instructional support and established Developmental Studies as its own department within the restructured Division of Liberal Studies, Math, and Developmental Education; rewrote and strengthened job descriptions for all staff involved in the reorganization; the reorganization is planned for implementation in FY 2009.

**Improving Satellite Campus Management:** Seven members of the Workforce Development and Lifelong Learning Division, including the Vice President, will be assuming office duties at the multiple campus sites (Gardner, Devens, and Leominster) weekly as a comprehensive effort to build site planning and management capacity, support, cross-training and expertise sharing; established Campus Police offices and a presence at both the Leominster and Devens Campuses.

**HR Social Justice Initiative:** Incorporated a Social Justice Initiative into the Department of Human Resources and AA Diversity Initiative. This was accomplished by a member of the HR department being appointed as the MWCC Liaison to the Minority Coalition. Working as a liaison she assisted the Minority Coalition’s 4 Part Series Face Racing, We’re Better Together.

**New Employee Orientation Redesign:** Redesigned the New Employee Orientation creating a comprehensive manual broken down by benefits, payroll, professional development, retirement, wellness, enrichment, policies, diversity/NCBI, Theatre at the Mount productions and community highlights and events; structured the daylong event to include an NCBI (National Building Coalition Institute) hour long workshop, mentoring opportunities and an online State Ethics Commission learning exercise.

**PT Direct Deposit Option:** Collaborated with ISS to implement direct deposit options for four hundred (400) part time employees. Banking information is currently being entered and upon completion direct deposit will be will be an option for all employees. The next step will be to issue debit cards.
**Healthy Behavior Workplace Program:** Thirty-six (36) active employees participated in over five (5) months logging more than six thousand (6000) healthy activity hours.

**MWCC Leadership Development Academy:** Sixty (60) MWCC employees attended Leadership Academy workshops. Eleven (11) employees from other institutions in the Central Links (QCC, FSC, and WSC) also participated. A collaborative one (1) day NCBI Training (National Coalition Building Institute) was held in the fall of 2007 and a collaborative three (3) day training was held in June 2008.

**MWCC New Employee Mentoring Program:** Paired five (5) mentees with staff mentors; mentors/mentees created a Mentee Action Plan. The New Employee Mentoring Program is an ongoing program which will be expanded in FY 2009 to include participation from all interested MWCC employees, not just limited to new employees.

**KSAP:** With Lifelong Learning and Workforce Development designed and implemented a summer activity program for the children of MWCC faculty and staff. Based on our campus, children aged 5-13 were involved in recreational, sports, academic and nature inspired activities over the summer in a safe and fun space. 20 children were served, five days a week for seven weeks.
Measuring Up: Key Performance Indicators and Metrics Summary

Key Performance Indicators--Summary of Results
And Dashboard Indicator Graphs
Community Colleges: Key Performance Accountability Objectives and Indicators

**Accountability Objective: Accessibility/Affordability**

Are Massachusetts public colleges and universities readily accessible to all residents?

- Annual Credit Headcount Enrollment
- Annual FTE
- Fall Credit Headcount Enrollment
- Fall FTE

Are students in need of financial assistance having their need met?

- Percent of eligible students who received aid to meet direct costs

*Note: The BHE Financial Aid Workteam is deliberating a new indicator(s) to capture the full extent and intent of the Accountability Indicator re: Financial Aid and Public Higher Education Access and Affordability. While under deliberation, BHE chose not to include this indicator in the FY 2007 Performance Accountability Report. MWCC’s report does include this indicator to ensure the College continues to provide above target financial support to its students in need.

Do underrepresented and disadvantaged populations have adequate access to public higher education?

- Percent enrollment of minorities compared to percent of minorities 18 and over in the 80% student draw region

Are tuition and fees reasonable in terms of what the market can bear?

- Institution’s tuition and fees as a percent of state median family income.

**Accountability Objective: Student Success**

Are students persisting towards completion at acceptable rates?

- Fall to Spring persistence rate
- First-year (fall to fall) persistence rate
- Annual Course Completion Rate

Are colleges producing graduates qualified to meet workforce needs, especially in labor shortage areas?

- Number of annual degrees and certificates awarded
- Pass rate on Nursing Exam
Accountability Objective: Meet Regional Economic and Workforce Development Needs

Are community colleges actively offering regional opportunities for job training/skill upgrading?

- Annual number of not for credit workforce development courses
- Annual enrollment in not for credit workforce development courses

Accountability Objective: Cost-Effective Use of Resources

Are colleges efficiently and effectively managing public resources?

- Percent of operating revenues allocated to capital adaptation and renewal
- Expenditures (IPEDS Categories) per Student: MWCC Actual, MWCC Budget Formula & National Peers

Accountability Objective: Higher Education Collaboration

Are colleges actively collaborating to achieve greater efficiencies and higher quality?

- Shared service and cost-sharing efforts (annual narrative report of activities)

Accountability Objective: K-12 Collaboration

Are public colleges working effectively with K-12 to achieve seamless public education?

- Work/outcomes with pre through K-12 (annual narrative report of activities)

Accountability Objective: Quality Data Reporting

Are colleges fulfilling their responsibility to provide data in accordance with a prescribed schedule?

- Institution meets all BHE reporting requirements
**Key Performance Indicators:**

**Mount Wachusett Community College’s Performance Report**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Performance Assessment</th>
<th>Data Highlights and Comments</th>
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</thead>
</table>
| **ACCESSIBILITY and AFFORDABILITY** | Met BHE and Institutional Target for FY 2007 | After years of significant growth mid 1990’s to 2000/2001, the pace of both annual and fall semester enrollment growth across the public higher education system has been slowing since 2002 (reflecting the general population trend in the Commonwealth). This slower growth pattern has been apparent at MWCC. Yet, MWCC has still shown gains, albeit modest. This is a positive outcome since many other Massachusetts’ community colleges have shown no growth or losses.  
In FY 2007, MWCC enrolled 5,710 credit headcount students and 2,522 FTE’s, a modest increase from FY 2006 (2.2% in headcount and 0.9% in FTE). Despite a slower pace of growth, MWCC continues to rank among the top five fastest growing community colleges in the state system demonstrating a 7% gain in heads and 11.0% in FTE’s from FY 2002 to FY 2007. Slowing but consistently stable enrollment assured compliance with the BHE performance criteria for this indicator in FY 2007.  
Rising competition among public and private colleges for high school and adult learners, increasing costs of higher education and uncertain economic times, significant declines in high school graduates, and an increasing reliance on student generated revenues to sustain operations, are notable challenges requiring keen attention in the years ahead. |

**Annual Unduplicated Credit Headcount and FTE**  
**BHE Target:** Stable and consistent enrollment pattern  
**Institutional Target:** annual increase in HC/FTE’s at a minimum 2%
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<tr>
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<tbody>
<tr>
<td><strong>ACCESSIBILITY and AFFORDABILITY (continued)</strong></td>
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<tr>
<td>Annual Unduplicated Credit Headcount and FTE</td>
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<td>Implementation of target marketing and enrollment management strategies coupled with responsive curriculum and flexible instructional delivery formats are key strategies for sustaining enrollment stability and growth.</td>
</tr>
<tr>
<td><strong>Fall Unduplicated Credit Headcount and FTE</strong></td>
<td>Met BHE and Institutional Targets fall 2007.</td>
<td>In the fall 2007, MWCC enrolled 4,147 headcount students, an increase of 5.3% from the fall 2006. FTE enrollment grew to 2,424, a 5.2% increase over the prior year. MWCC ranks among the top five community colleges with a healthy single year headcount and FTE increase. The College met the BHE target and exceeded the institutional target. The one year growth in headcount and FTE must be understood in the context of a significant change in student billing and payment practices put into effect for fall 2006. MWCC implemented an aggressive strategy to identify students with educational financing issues much earlier in the admissions and registration processes-intent on proactively providing institutional assistance to address students' educational financing issues and optimize student success. In the past this occurred well after, rather than prior to, the start of classes. With the new payment practice in effect for one full year, the one-year growth in headcount and FTE is a strong sign that students have adjusted to the new policies.</td>
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Prepared by: Data Management and Institutional Assessment
### ACCESSIBILITY and AFFORDABILITY (continued)

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<tr>
<th>Key Performance Indicator</th>
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<tr>
<td>Fall Unduplicated Credit Headcount and FTE</td>
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<td>From fall 2002 to fall 2007, MWCC increased credit headcount by 5.1% and FTE’s by 4.3%, compared to a respective 5.4% and 6.9% gain noted for the community college system as a whole reflecting MWCC’s slower pace of growth. Given the importance of enrollments to the fiscal health and stability of the College in the year’s ahead, the College needs to maintain focus on creating new more responsive learning options, intensifying marketing and recruitment efforts using a targeted approach to increasing market share, and bolstering student retention.</td>
</tr>
<tr>
<td>Tuition and Fees as a % of Massachusetts Median Income</td>
<td>Met BHE and Institutional Target (FY 2007)</td>
<td>MWCC made a conscientious effort in the past year to make a modest increase in fees, while increasing institutional support for financial aid to ensure all students with need have needs met. The fee increase of $5 per credit generated a 4% increase in the annual full-time cost of attending MWCC, which kept in line with the annual increase in median household income for the service region. In FY 2007, BHE assessed MWCC as “comparable to the Northeast average”</td>
</tr>
<tr>
<td>BHE and Institutional Target: At the state community college system average and/or Northeast CC average.</td>
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<td>College affordability indexes require that tuition and fee costs be assessed in the context of funds available for financial aid. Thus, while MWCC has one of the highest tuition and fees in the Massachusetts community college system, it also provides one of the highest rates of financial aid support for students in need.</td>
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<td>Key Performance Indicator</td>
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<tr>
<td><strong>ACCESSIBILITY and AFFORDABILITY</strong> (continued)</td>
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<tr>
<td>Percent of Aid-Eligible Students who had their Need (Direct Costs) Met</td>
<td>Exceeds BHE Target and Met Institutional Target (FY2007)</td>
<td>On the financial aid performance indicator, MWCC achieved a 90.5% met student need rate in FY 2007 comparable to FY 2006 and an improvement over 2005. Due to problems with a few community college financial aid files submitted to BHE, Board staff did not include institutional or system level data on this indicator in the Annual Trend Book. As a result, a system average and institutional comparative data are not available at this point for FY 2007. The College's financial aid file was successfully submitted and the met need formula applied and reported. This is an important indicator to always assess when evaluating institutional affordability.</td>
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<tr>
<td>BHE Target: At least 85%</td>
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<td>Institutional Target: At least 90% consistently</td>
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<tr>
<td>% of Total Credit Enrollment Comprised of Minorities</td>
<td>Exceeds BHE and Institutional Target (Fall 2007)</td>
<td>Based on census data, minorities, 18 and over, comprise 11% of the College's geographic service area and 17.3% of MWCC's 80% city/town draw region. 80% draw region refers to the cities/towns from which we enroll the most students (80% of total credit enrollment). The difference in the percentage distribution between our service area and 80% draw region is the inclusion of Worcester in the latter and not in the former. Given the size of Worcester compared to many of the small towns within the College's immediate service area, the city contributes in terms of numbers a sizeable enrollment group. BHE uses the cities and towns that make up 80% of fall enrollment to base the benchmark for this indicator. Worcester, however, is not considered part of the MWCC service area (29 cities and towns). Thus, MWCC assesses this indicator in terms of both BHE (80% draw region) and institutional (service area cities/towns).</td>
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<tr>
<td>BHE Target: At or above the % of Minorities, 18 years and over, in the 80% draw communities.</td>
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<tr>
<td>Institutional Target: At or Above the % of minorities in the College's 29 cities/towns service area as well as 80% draw communities.</td>
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### ACCESSIBILITY and AFFORDABILITY (continued)

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<tr>
<td>% of Total Credit Enrollment Comprised of Minorities</td>
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<td>In fall 2006, 17.5% of total enrollment was comprised of minorities. In fall 2007, the minority student population increased to 19.2%, exceeding the distribution noted in the 80% draw region and institutional service area, 17.3% and 11% respectively. The college’s minority enrollment percentage has consistently been higher than the service area and has also demonstrated steady numeric growth, reflecting the notable increase of minorities within the service area. Minority enrollment at MWCC has grown 82% from the fall 2002, reflecting the notable increase among Latinos in the local service area. The diversification of the student population at MWCC mirrors national and state community college trends. Minority population growth will continue to be an important population trend. Improving outreach and access to this vital population is a major strategic focus of MWCC in the years ahead.</td>
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### STUDENT SUCCESS

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<th>Key Performance Indicator</th>
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<tr>
<td>Annual Credit Course Completion Rate</td>
<td>Exceeds Target (FY 2007)</td>
<td>On average, Massachusetts community colleges, as a system, have consistently demonstrated a 76% annual credit course completion rate. For the last five years, MWCC has demonstrated a consistent 80% to 83% annual course completion rate which is one of the highest of all Massachusetts community colleges—a performance statistic that is interesting when viewed in the context of overall</td>
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<td><strong>STUDENT SUCCESS (continued)</strong></td>
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<tr>
<td><strong>Annual Credit Course Completion Rate</strong></td>
<td></td>
<td>student retention and persistence to degree where the College has fallen short when compared to its state and national peers. On this course level performance indicator, MWCC consistently exceeds the target.</td>
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<tr>
<td><strong>Fall to Spring Persistence Rate</strong> (based on degree seeking students with a minimum of nine credits at the end of spring term)</td>
<td>Needs Improvement to Achieve BHE and Institutional Targets</td>
<td>Based on a cohort of degree seeking students with 9 earned credits at the end of spring term, the community colleges as a whole demonstrated a fall 2006 to spring 2007 persistence rate of 90.4%. MWCC had an 86.1% retention rate which represented a 0.2 percentage point drop from the prior year. On this BHE measure, the College has consistently fallen a few percentage points below the average. When looking at fall to spring retention in terms of degree seeking students enrolled in the fall (2006) who returned in the spring (2007) (the standard accepted way for assessing fall to spring retention), community colleges as a whole demonstrate on average a 75% fall to spring retention rate. MWCC has consistently demonstrated a lower rate. From fall 2006 to spring 2007, 72% students were retained which, though lower than the average, did reflect the second consecutive year of improvement. While recent fall 2007 to spring 2008 comparative data is not yet available for the other 14 community colleges, MWCC’s fall to spring persistence rate remained essentially at prior year levels (71%). Retaining students and ensuring matriculated students persist to</td>
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<td>STUDENT SUCCESS (continued)</td>
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<td>degree are challenges for community colleges given our open admissions policy and diversified/complex student needs. Student retention is critical to enrollment stability and revenue generation. Thus, improvement in student persistence is a key strategic focus for the College.</td>
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<tr>
<td>Fall to Spring Persistence Rate (based on degree seeking students with a minimum of nine credits at the end of spring term) (continued)</td>
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<tr>
<td>Fall to Fall Persistence Rate (New First-time Fulltime Degree Seeking Students)</td>
<td>Needs Improvement to Achieve BHE and Institutional Targets</td>
<td>For the last five years, the community college system as a whole has consistently demonstrated 55% to 57% fall to fall same institution persistence among new first time degree seeking student cohorts. During this same period, MWCC had a rate consistently lower than the system, with the fall 2005 cohort showing a 46.5% fall to fall persistence rate. With the fall 2006 cohort (the first cohort to have experienced the new payment/purge business practice), MWCC showed marked improvement from the fall 2005 cohort with 52.4% of the 2006 cohort returning fall 2007. Even with this significant gain, the College came closer but still fell short of the system 56.0% retention rate. Yet, good progress was made at least this one cohort year to move the College steadily forward to meet or exceed the BHE and institutional retention targets established for this key indicator. The incidence of MWCC students transferring out (to other two or four year colleges) prior to completion of their MWCC degree/certificate is among the highest noted for Massachusetts Community Colleges,</td>
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<tr>
<td>BHE Target: Shows Stable and Consistent Retention among matriculated students.</td>
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<tr>
<td>Institutional Target: Consistently improve retention of all matriculated students at a minimum of 1% to 2% per year.</td>
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<tr>
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<td><strong>STUDENT SUCCESS (continued)</strong></td>
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<tr>
<td><strong>Fall to Fall Persistence Rate (New First-time Fulltime Degree Seeking Students)</strong></td>
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<td>which obviously lowers our same institution retention rate. However, when combining the retention rate at the same institution with the transfer out rate, MWCC still falls short comparatively because of our higher incidence of drop outs (i.e. not enrolled at MWCC or anywhere else-assumed walk-aways, dropouts or stop outs after one year). On average the system as a whole demonstrates a 64% to 66% fall to fall persistence at the same institution or anywhere; MWCC is between 56% to 64%. MWCC's incidence of students enrolling, dropping out (leavers) and not returning, either to the college or higher education, after the critical first year, is the highest in the Massachusetts Community system. At both the federal and state level, student persistence to degree is a high priority for community colleges. Retaining and graduating more students remains a key MWCC strategic priority. First year retention of new degree seeking students is a key indicator of long term student success (i.e. persistence to degree. Thus, strategic plans call for intensified student outreach and support during this critical first year.</td>
</tr>
<tr>
<td><strong>Annual Degrees and Certificates Awarded</strong></td>
<td><strong>Exceeded BHE and Institutional Targets</strong></td>
<td>MWCC has experienced six consecutive years of steady increase in the number of degrees and certificates awarded annually. In FY 2007, the college exceeded the 700 award mark with a total 713, the highest number of degrees and certificates awarded in the institution's history. While the community college system as a</td>
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</tbody>
</table>
## Key Performance Indicator | Performance Assessment | Data Highlights and Comments
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### STUDENT SUCCESS (continued)

### Annual Degrees and Certificates Awarded
- **Performance Assessment:** Whole awarded 2% fewer degrees/certificates FY 2006 to FY 2007, MWCC increased the number of degrees awarded by 7%. Since FY 2002, MWCC has increased degrees and certificates awarded by 48%.
- **Highlight and Comments:** As of June 2008, (College will be closing 2007 graduation for FY 2007 reporting in mid August 2008). Final figures released then will be used for the next Performance report issued in June 2009.

### Nursing Exam Pass Rate (First Time Test Takers)
- **BHE Target:** 85% Pass rate
- **Institutional Target:** At or above the state and national rate for Associate Degree Nursing Programs
- **Performance Assessment:** Exceeded BHE and Institutional Targets (2006 Test Takers)
- **Highlight and Comments:** The College has been consistently at or above the 85% BHE pass rate target and state/national norms for the past five years. 2006 MWCC nursing students achieved a 95% pass rate, the second highest pass rate of the community college system. This exceeds the state and national average of 88%.

## Key Performance Indicator | Performance Assessment | Data Highlights and Comments
--- | --- | ---
### MEETING ECONOMIC AND WORKFORCE DEVELOPMENT NEEDS

### Annual Enrollment in Not for Credit Workforce Development Courses
- **BHE Target:** Stable and Consistent Enrollment
- **Institutional Target:** Steady annual increase.
- **Performance Assessment:** Exceeded BHE and Institutional Targets for FY 2007.
- **Highlight and Comments:** In FY 2007, MWCC filled 6,270 seats in noncredit workforce development courses—a 12% gain from the prior year. MWCC has demonstrated four consecutive years of steady growth and substantive gains when compared to other community colleges.
<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Performance Assessment</th>
<th>Data Highlights and Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COST EFFECTIVE USE OF RESOURCES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Adaptation and Renewal</td>
<td>Consistently meet or exceed BHE target</td>
<td>In FY 2007, MWCC allocated 9.1% to capital adaptation and renewal, well above the 5.0% required by BHE. MWCC has consistently maintained one of the best track records among community and state colleges on this indicator—a pattern expected to continue when final FY 2008 numbers are compiled and reported in fall 2008.</td>
</tr>
</tbody>
</table>
| **Expenditures Per HC Student (IPEDS Categories) Compared to National Peers.** | - Institutional Support Costs Below Peer Norm  
- Instructional Costs at Norm  
- Academic Support and Student Services Above Norm | MWCC has consistently (last five years) spent less than its national peer colleges on institutional support costs, about the same on instruction, slightly more on academic support and plant operations, and considerably more on student services. Overall, MWCC's costs per student are greater than national peers. When compared to BHE funding formula, however, institutional costs on academic, student service and institutional support are at the expected, acceptable level while expenditures for instruction, plant operations, and total E&G per student are lower than desirable. |
## Key Performance Indicator | Performance Assessment | Data Highlights and Comments
--- | --- | ---

### HIGHER EDUCATION COLLABORATION

| Shared services/resources and collaboration | Consistently meet BHE expectations | Mount Wachusett is one of the most active community colleges and a system leader in forwarding collaborative efforts with other state and community colleges. The College played a lead role in the evolution of the Central Massachusetts public higher education consortium (Central Links) which to date has resulted in: shared curriculum development, improved articulation, shared contracting in Purchasing, Human Resources (recruitment and trainings), and technology, development of an Economic Impact report, and pandemic planning. The breadth and scope of accomplishments in FY 2007 re: collaborations with K-12; higher education and community entities are presented in the following section of this report. The description of activities that follows reflects what was submitted and approved by BHE in January/February 2008 for inclusion in the state level Public Higher Education Performance Report. |

### K-12 COLLABORATION

| K-12 Collaboration | Consistently meets BHE Expectations | MWCC is one of the most active community colleges in the Commonwealth for outreach to and substantive work with local school districts to create a seamless K-16 system and facilitate educational reform. The breadth and scope of accomplishments in FY 2007 re: collaborations with K-12; higher education and community entities follow this key performance indicator data analysis. |

Prepared by: Data Management and Institutional Assessment
<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Performance Assessment</th>
<th>Data Highlights and Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality Data Reporting</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>BHE Target:</strong> Meet all BHE Reporting Requirements and Deadlines with Quality Data</td>
<td>Consistently meets BHE Deadlines and Data Quality Expectations.</td>
<td>MWCC is recognized by BHE for the completeness and timeliness of its HEIRS, Financial and other required data reports/file submissions. The College is often sought to beta test new files and/or provide insight/input into enrollment, retention, persistence and financial reporting needs and specifications for community colleges.</td>
</tr>
</tbody>
</table>
Mount Wachusett Community College

BHE Performance Indicators - Annual Narrative Report

Performance Accountability Indicators: Collaborations- PK-12 and Higher Education Agencies, Community Organizations or Businesses

Collaboration #1: PK-12

Activity 1: MWCC has played a key regional leadership role in developing innovative and successful PK-16 programs with early childhood providers and PK-12 school districts located in the North Worcester County service area. In 2007, the College created a significant public/private partnership with Heywood Hospital (Gardner), UMass Lowell, and Nypro Industries in the design of a regional program that provides an educational PK-16 pipeline for traditionally under-represented populations to enter into Science, Technology, Engineering and Math (STEM) fields. The MWCC led partnership was awarded a federal Upward Bound Math and Science Program grant to support its efforts. This UBMS award is one of only three conferred in Massachusetts and the only one awarded to a community college led program—testament to the strength of the collaboration between the partners and the quality and feasibility of the program design and approach. This program provides eligible students with innovative math and science experiences and intensive academic and college preparatory support. It culminates in an engaging summer residential experience at Franklin Pierce University. The first cohort of 50 students was recruited from grade 9 at Gardner, Athol and Murdock High Schools in the fall 2007.

Activity 2: MWCC was awarded $300,000 over 3 years by the Gates Foundation, Carnegie Corporation, Ford Foundation, and Kellogg Foundation to replicate a high school drop-out intervention program model developed by Portland Community College in Oregon. MWCC’s Gateway to College program provides high school dropouts with a chance to earn their diploma and Associates degree and/or Certificate simultaneously. A total of 114 students, who dropped out of Massachusetts high schools, are currently enrolled in the Gateway program. Three students have already earned their diplomas, along with an average of 28 college credits. Gateway student retention is over 80% from the initial foundation semester to the comprehensive campus semester, and the average student GPA is 2.59. Over 300 students are projected to be enrolled by the fall 2009 semester.

Collaboration #2: Higher Education Agencies, Community Organizations or Businesses.

Activity 1: Energy Conservation and Efficiencies. The college has received national and state recognition, both in terms of awards, grant revenues and featured stories/articles in local and national press, for its aggressive pursuit of lower cost energy alternatives to decrease college dependence on foreign fuels through exploitation of new energy technologies and resources. The conversion of MWCC’s
all-electric main campus to a biomass heating system in 2002, installation of a state-of-the-art biomass gasifier and other renewable energy initiatives have now achieved (FY 2007) a 23-percent reduction in greenhouse gas emissions, a 52-percent reduction in water usage, and a 38-percent reduction in electricity at cost savings of $2.4 million. Building on prior successes and innovations in this arena, MWCC in the past year began a one-year test of its new bio-powered micro-cooling heating and power system, making the college a nationally recognized center for applied research on renewable energy technology. The installation of the BioMax system is a collaborative effort between its maker, Community Power Corporation of Littleton, Colo., and the National Renewable Energy Laboratory, the USDA Forest Service and MWCC. The project was mostly funded by a $1 million grant from the U.S. Department of Energy. In March, 2007, the college was awarded nearly $900,000 in funding from the Internal Revenue Service Clean Renewable Energy Bonds (CREB) and Massachusetts Technology Collaborative – a Renewable Energy Trust – to install new solar photovoltaic panels on the roof of the Gardner campus. The panels, to be installed in early 2008, will generate 122,000 kilowatt hours of electricity a year. MWCC also continued extensive wind studies with a meteorological tower installed on the Gardner campus, in anticipation of installing a large scale, 1.5 – 1.8 MW wind turbine in 2008. In addition, in FY 2007, MWCC President, Daniel M. Asquino, became a charter signatory of the American College and University Presidents Climate Commitment and was named to its Leadership Circle to actively encourage other college presidents to exercise leadership in their communities by modeling ways to minimize global warming emissions and educate students about environmental issues.

Activity 2: Community Builders and Community Scholars are two new innovative community service programs/partnerships designed to build stronger communities in North Central Worcester County by increasing the number of qualified, trained staff and volunteers to aid in the myriad socio-cultural, community improvement, and nonprofit projects/programs that abound throughout the region. Community Builders, a partnership between the United Way of North Central Massachusetts and Ashoka-Innovators for the Public, was designed to regionally promote the concept of volunteerism and build/increase the cadre of trained, informed volunteers within the region. Core programming includes: 1) operation of a regional web site that matches volunteers to volunteer opportunities in the region (website currently has 98 registered nonprofit agencies, 316 registered volunteers, and over 1000 referrals from volunteers to agencies on volunteer opportunities); 2) training opportunities and workshops that build capacity to grow and manage volunteers; 3) sponsorship of regional conferences and volunteer recognition events, and 4) a Community Builders fellowship program. A Community Builders fellow is a local change-maker; an entrepreneurial volunteer who is charged with recruiting/mentoring new volunteers. From July 2007 through November, 518 volunteers contributing 11,463 volunteer hours were involved in the Community Builders program. In FY 2006, Community Builder fellows produced 1073 volunteers contributing 20,205 volunteer hours. Community Scholars, with its focus on regional graduating high school seniors, substantively enhances the College’s commitment to community building and civic engagement. Designed to
create a pipeline of trained young professionals to work for the myriad nonprofits in the region, **Community Scholars** focuses on drawing more high school graduates into nonprofit work. This program provides the following incentives:

- Free tuition and fees opportunity to learn and earn an Associate’s Degree from Mount Wachusett Community College with a specialized programming track in nonprofit work
- Guaranteed employment/internships at a competitive wage of $10/hour for up to 1,000 hours of community service over a two year period at a community organization while pursuing degree
- $1,000 Education Award toward a bachelor’s degree at any four-year college
- Leadership training & development through a summer bridge program

Partnering with the College to afford community scholar internship opportunities were the following community based nonprofit partners: MOC Head Start; Institute for Nonprofit Development; Cleighorn Neighborhood Center; North Central Charter Essential School; YES, Inc.; The Village School; Trustees of Reservations; House of Peace and Education; Greater Gardner Chamber of Commerce; North Central Massachusetts Chamber of Commerce; MOC Pro-Health; CHC Family Health Center, Dental Program.

**Collaboration #3: Any form of collaboration**

**Activity 1: Summer UP** offered 150 middle and high school youth employment opportunities during a seven week program this past summer. Participating youth supervised recreational programs for children in high risk neighborhoods in Fitchburg, Gardner, Leominster and Winchendon. In partnership with local law enforcement, **MWCC’s GEAR UP** program, and local community and educational institutions, Summer Up offered a chance for over 370 elementary students from these low-income neighborhoods to take part in safe recreational programs while providing students a free, healthy meal. Seventy-one percent of the middle and high school students reported a decrease in risk-taking behaviors this summer due to the program and 54% reported feeling like they made an impact in their community.

**Activity 2: Worcester County Public Higher Education’s Central Links Consortium/Partnership - the National Coalition Building Institute** - a regional public higher education commitment to diversity. **NCBI** was founded in 1984 in Washington, D.C., as a non-profit leadership training organization. NCBI works to eliminate prejudice and conflict in communities throughout the world. NCBI has 65 college/university based teams known as Campus Affiliates. NCBI believes that an effective diversity training program must teach effective listening skills, conflict resolution skills, the ability to manage dialogue across group lines and a rationale for creating a welcoming workplace that becomes everyone’s responsibility. The Central Links colleges, Mount Wachusett Community College, Fitchburg State, Worcester State, and Quinsigamond Community College became campus affiliates in 2006. Members of all four campus communities have been trained as facilitators to deliver NCBI diversity/conflict resolution workshops on campus. In 2007, staff from the four colleges participated in two separate day-long National Coalition Building Institute (NCBI) events. At MWCC, 20 employees attended a one day state
wide workshop; 12 employees attended a Train the Trainer workshop; 9
classroom/student NCBI trainings were completed in spring 2007; in April 2007
and November 2007 employee NCBI trainings were conducted; NCBI training was
conducted at the fall Student Leadership Retreat fall 2007; NCBI training was
conducted at the fall 2007 Community College Student Leadership Association.

**Programs of Distinction/Best Practices**

**Program of Distinction - Dental Hygiene:** In the Spring 2007, the American Dental
Association Commission on Dental Accreditation officially commended Mount
Wachusett Community College on two key program effectiveness criteria: 1) **Strength
of the partnerships with and support garnered/evident from the local and state dental society.**
Dental practitioners and associations in North Worcester County have actively partnered with the College to ensure adequacy and quality to
dental services afforded to citizens in the region. This support has been clearly
demonstrated through a 100% commitment to the sustainability/evolution of
MWCC’s dental hygiene program and the provision of private financial resources to
ensure the development and continued growth of the program. 2) **Quality of the state-of-the-art learning environment and opportunities (curriculum and support services) set in place to foster student success.** In 2007, Mount Wachusett
Community College’s Dental Hygiene Program was acknowledged at the ADHA’s
Educators Conference in New Orleans. Program students are encouraged to attend
“Yankee Dental Congress” along with the faculty and to participate in the SADHA
chapter meetings that take place. Faculty student ratio is 1:6 for all dental hygiene
clinic and lab courses. Practitioners from the local region are actively involved in the
delivery of programming providing a real world perspective. 100% of the students
who sat for the National Board Examination successfully passed. All sophomore
students graduated with an Associate Degree in Dental Hygiene from Mount
Wachusett Community College. The College completed all essential renovations at
the Fitchburg Burbank Campus (site of the program) and the program currently has
5,300 square feet of beautiful, state of the art classroom, dental materials
laboratory, resource room and six fully equipped dental operatories. Additionally,
there is digital radiography capabilities in each operatory and a pan oral digital
radiographic machine as well as, a well designed soiled utility/sterilization area.
The latest technology in sterilization equipment has been purchased. A student
locker room and student lounge as well as faculty office space have been provided
along with a spacious patient reception area and well designed front office for
receiving patients.

**Best Practice - Building Institutional Infrastructure to Sustain a Culture of Evidence.** Mount Wachusett Community College was recognized by the New
England College Board at its 2007 Annual Conference for its innovative efforts to
build and sustain data support systems and infrastructure that support institutional
transformation to a culture of evidence, i.e. where robust and comprehensive data
analysis drives institutional planning and quality improvement. For the last four
years, the Mount has been actively engaged in creating a data mart infrastructure
and reporting intelligence capacity that decentralizes access to data/information across the College community for use in planning, student tracking and intervention, and assessment of institutional effectiveness. The College has constructed a multilayered Oracle infrastructure that supports transactional and frozen data analytics through the use of the Oracle BI Discoverer Plus reporting tool. The system is fully operational and accessible to over 60 trained end users; over 100 analytic reports have been created and are in use. End users have the capacity to expand on existing reports or conduct ad hoc queries using Discover Plus.
Mission Mandate Dashboard Indicator: ACCESS (Annual Enrollment)

**DASHBOARD Indicator 1**
Annual Unduplicated Headcount: FY 2002 to 2007

- **Mt. Wachusett**
  - 2002: 5,347
  - 2003: 5,399
  - 2004: 5,774
  - 2005: 5,570
  - 2006: 5,587
  - 2007: 5,710

**DASHBOARD Indicator 2**
Annual FTE: FY 2002 to 2007

- **Mt. Wachusett**
  - 2002: 2,273
  - 2003: 2,341
  - 2004: 2,411
  - 2005: 2,402
  - 2006: 2,498
  - 2007: 2,522

**DASHBOARD Indicator 3**
5 Year Growth Rate Annual Credit Headcount: FY 2002 to 2007

Community College 5 Year Growth Rate = 0.7%

**DASHBOARD Indicator 4**
5 Year Growth Rate in Annual FTE: FY 2002 to 2007

Community College 5 Year Growth Rate = 5.4%

Sources: 2002 IPEDS Enrollment Survey; 2007 HEIRS Annual Student File

Prepared by: Data Management and Institutional Assessment
Mission Mandate Dashboard Indicator: ACCESS (Fall Enrollment)

**DASHBOARD Indicator 5**
Fall Unduplicated Headcount: FY 2002 to 2007

Mt. Wachusett: 3946 4118 4165 4170 3937 4147

**DASHBOARD Indicator 6**
Fall FTE: FY 2002 to 2007

Mt. Wachusett: 2420.4 2456.5 2505.5 2586.2 2398.9 2523.6

**DASHBOARD Indicator 7**
Percentage Change in Fall Unduplicated Headcount: FY 2002 to 2007

Community College 5 Year Growth Rate = 5.4%

**DASHBOARD Indicator 8**
Percentage Change in Fall FTE: FY 2002 to 2007

Community College 5 Year Growth Rate = 6.9%

Sources: MA BHE HEIRS Fall Enrollment

Prepared by: Data Management and Institutional Assessment
Mission Mandate Dashboard Indicator: ACCESS (Fall Enrollment)

Minorities, 18 and over, comprise 17.3% of MWCC’s 80% draw area in fall 2007. This is a significant increase due to the fact that the city of Worcester was included in the 80% draw communities for MWCC beginning in fall 2006. BHE uses the cities and towns that make up 80% of fall enrollment to base the benchmark for this indicator. We have included the percentage of minorities, 18 years and older, for the 29 cities and towns MWCC is mandated to serve. 11% of the MWCC service area adult population (18 years and older) are minorities. In fall 2007, slightly over 19% of the MWCC student body are minorities.
Mission Mandate Dashboard Indicator: AFFORDABILITY

**DASHBOARD Indicator 10**
Tuition & Fees as % of State Median Family Income

<table>
<thead>
<tr>
<th>Year</th>
<th>Mt. Wachusett</th>
<th>Community College Average</th>
<th>North East Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>4.1%</td>
<td>3.5%</td>
<td>4.8%</td>
</tr>
<tr>
<td>2003</td>
<td>5.1%</td>
<td>4.2%</td>
<td>4.8%</td>
</tr>
<tr>
<td>2004</td>
<td>5.9%</td>
<td>4.8%</td>
<td>4.9%</td>
</tr>
<tr>
<td>2005</td>
<td>5.8%</td>
<td>4.9%</td>
<td>4.9%</td>
</tr>
<tr>
<td>2006</td>
<td>5.5%</td>
<td>4.9%</td>
<td>4.7%</td>
</tr>
<tr>
<td>2007</td>
<td>5.5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: MA BHE Linear Trends 2005 - Tuition and Fees Survey; US Census; American Community Surveys
Note: Median Household Income lags tuition & fees by one fiscal year.

**DASHBOARD Indicator 11**
Annual Financial Aid: Students whose need was meet with Non-Loan and Loan Aid

<table>
<thead>
<tr>
<th>Year</th>
<th>Mt. Wachusett</th>
<th>CC Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>85.0%</td>
<td>91.2%</td>
</tr>
<tr>
<td>FY 2006</td>
<td>91.30%</td>
<td>92.20%</td>
</tr>
<tr>
<td>FY 2007</td>
<td>90.45%</td>
<td>NA</td>
</tr>
</tbody>
</table>

Source: MA BHE Financial Aid Survey
Mission Mandate Dashboard Indicator: STUDENT SUCCESS

DASHBOARD Indicator 12
Annual Credit Course Completion Rate

<table>
<thead>
<tr>
<th>Year</th>
<th>Mt. Wachusett</th>
<th>Community College Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>81%</td>
<td>76%</td>
</tr>
<tr>
<td>2003</td>
<td>81%</td>
<td>76%</td>
</tr>
<tr>
<td>2004</td>
<td>81%</td>
<td>77%</td>
</tr>
<tr>
<td>2005</td>
<td>80%</td>
<td>77%</td>
</tr>
<tr>
<td>2006</td>
<td>82%</td>
<td>76%</td>
</tr>
<tr>
<td>2007</td>
<td>83%</td>
<td>76%</td>
</tr>
</tbody>
</table>

Mission Mandate Dashboard Indicator: STUDENT SUCCESS

Indicator 13 presents the fall to spring persistence rates as calculated by the Massachusetts BHE. The methodology to calculate this rate is unconventional. It utilizes a fall cohort of first-time and transfer students, who did not enroll in ESL and completed at least 9 credits in the fall semester. This cohort is tracked to determine if they persisted to the spring semester. End of term data is utilize for the spring persistence.

Dashboard 13b, is the persistence rate for all degree seeking students from fall to spring. Degree seeking students who did not earn a degree in the winter, are included in the cohort of students. Community colleges typically have a 77% to 80% fall to spring persistence rate for degree seeking students.
Mission Mandate Dashboard Indicator: STUDENT SUCCESS

DASHBOARD Indicator 14
Fall to Fall Retained at Institution or Transfer-Out
First-time Full-time Degree-Seeking Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Community College % Retained or Transferred</th>
<th>Mt. Wachusett Community College % Retained or Transferred</th>
<th>Community College % Retained at Institution</th>
<th>Mt. Wachusett Community College % Retained at Institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>62.9%</td>
<td>63.9%</td>
<td>55.8%</td>
<td>49.0%</td>
</tr>
<tr>
<td>2002</td>
<td>64.2%</td>
<td>62.3%</td>
<td>57.0%</td>
<td>51.3%</td>
</tr>
<tr>
<td>2003</td>
<td>64.5%</td>
<td>59.5%</td>
<td>55.6%</td>
<td>50.4%</td>
</tr>
<tr>
<td>2004</td>
<td>64.2%</td>
<td>58.1%</td>
<td>55.7%</td>
<td>47.8%</td>
</tr>
<tr>
<td>2005</td>
<td>63.6%</td>
<td>56.0%</td>
<td>55.3%</td>
<td>46.5%</td>
</tr>
<tr>
<td>2006</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>52.6%</td>
</tr>
</tbody>
</table>

Source: MA BHE HEIRS Fall Enrollment File; National Student Clearinghouse
Mission Mandate Dashboard Indicator: STUDENT SUCCESS

**DASHBOARD Indicator 15**
Annual Degrees: FY 2002 to 2007

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
<th>Certificates</th>
<th>Associates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>481</td>
<td>102</td>
<td>379</td>
</tr>
<tr>
<td>2003</td>
<td>494</td>
<td>113</td>
<td>381</td>
</tr>
<tr>
<td>2004</td>
<td>547</td>
<td>160</td>
<td>387</td>
</tr>
<tr>
<td>2005</td>
<td>644</td>
<td>202</td>
<td>442</td>
</tr>
<tr>
<td>2006</td>
<td>665</td>
<td>210</td>
<td>455</td>
</tr>
<tr>
<td>2007</td>
<td>713</td>
<td>238</td>
<td>475</td>
</tr>
</tbody>
</table>

Source: MA BHE HIES Degrees Conferred

**DASHBOARD Indicator 16:**
Growth in Total Awards FY02 - FY07

Community College Average: 15%

Source: MA BHE HIES Degrees Conferred
Mission Mandate Dashboard Indicator: MEETING WORKFORCE DEVELOPMENT NEEDS

DASHBOARD Indicator 17
Annual Enrollment in Not-for-Credit Workforce Development Courses:
2002 to 2007

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>1651</td>
</tr>
<tr>
<td>2003</td>
<td>3261</td>
</tr>
<tr>
<td>2004</td>
<td>3480</td>
</tr>
<tr>
<td>2005</td>
<td>4125</td>
</tr>
<tr>
<td>2006</td>
<td>5574</td>
</tr>
<tr>
<td>2007</td>
<td>6270</td>
</tr>
</tbody>
</table>

Source: 2002 Community College Executive Office; 2003-20067
Mission Mandate Dashboard Indicator: MEETING WORKFORCE DEVELOPMENT NEEDS

DASHBOARD Indicator 18:
Nursing Exam Pass Rate

Source: Massachusetts Board of Registration in Nursing, National council of State Boards of Nursing

Prepared by: Data Management and Institutional Assessment
Mission Mandate Dashboard Indicator: MEETING WORKFORCE DEVELOPMENT NEEDS

DASHBOARD Indicator 19
Capital Adaptation and Renewal

<table>
<thead>
<tr>
<th>Year</th>
<th>Mt. Wachusett</th>
<th>BHE Policy</th>
<th>CC Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>5.4%</td>
<td>5.0%</td>
<td>5.4%</td>
</tr>
<tr>
<td>2003</td>
<td>13.5%</td>
<td>5.0%</td>
<td>8.0%</td>
</tr>
<tr>
<td>2004</td>
<td>16.0%</td>
<td>5.0%</td>
<td>9.8%</td>
</tr>
<tr>
<td>2005</td>
<td>6.8%</td>
<td>5.0%</td>
<td>9.2%</td>
</tr>
<tr>
<td>2006</td>
<td>10.6%</td>
<td>5.0%</td>
<td>7.1%</td>
</tr>
<tr>
<td>2007</td>
<td>9.1%</td>
<td>5.0%</td>
<td>5.9%</td>
</tr>
</tbody>
</table>

Source: Institutional Budget Worksheets

Prepared by: Data Management and Institutional Assessment
Mission Mandate Dashboard Indicator: Cost Effective Use of Resources

DASHBOARD Indicator 20:
Expenditures (IPEDS Categories) per Student
MWCC Actual, MWCC Budget Formula & National Peers

![Chart showing expenditures per student for various categories: Instruction, Academics, Student Services, Institutional Support, Plant Operations, Total Expenditures. The chart compares FY06 Actual, National peers, and Budget formula.](chart_image)
Reaching New Heights of Excellence, Impact, and Performance

Mount Wachusett Community College
444 Green Street, Gardner, MA 01440-1000

www.mwcc.edu