

FINANCIAL OVERVIEW

REVENUE PERCENTAGE	FY15	FY16
State Appropriations	\$17,523,314	\$18,407,150
Capital Funding	\$2,170,472	\$25,826,481
Tuition & Fees	\$18,582,389	\$17,748,779
Grants	\$17,459,866	\$17,257,410
Other Income	\$3,553,360	\$3,253,935

EXPENSE PERCENTAGE	FY15	FY16
Instruction	\$13,704,213	\$14,251,884
Scholarships	\$10,108,598	\$9,348,525
Student Services	\$12,276,595	\$12,498,969
Academic Support	\$5,154,641	\$5,225,996
Maintenance of Plant	\$6,445,340	\$7,691,802
Institutional Support	\$6,981,269	\$6,673,560
Public Service	\$1,062,761	\$1,057,252
Auxiliary Enterprise	\$1,264,875	\$1,460,690

Completed by the Vice President of Administration and Finance. Data accurate as of June 2017.

FOUNDATION, INC.

REVENUE	FY15	FY16
Grants & Contributions	\$541,388	\$600,587
Fundraising Activities	\$110,170	\$141,372
Total Revenue	\$651,558	\$741,959

EXPENSE	FY15	FY16
Program Services: Academic Support	\$773,146	\$866,653
Supporting Services: Management Fees	\$105,181	\$116,764
Total Expenses	\$878,327	\$983,417

NET ASSETS	FY15	FY16
Beginning of the Year	\$6,652,536	\$6,527,797
End of the Year	\$6,527,797	\$6,234,016
Increase/Decrease	+781,154	(293,781)

ENDOWMENT MONEY	FY15	FY16
Community Foundation of North Central MA.	\$4,510,001	\$4,530,712
MWCC Foundation, Inc. (Commonfund)	\$4,071,471	\$2,835,586
Total Endowment	\$8,581,472	\$7,366,298

Completed by the MWCC Foundation, Inc. Data accurate as of June 2017.

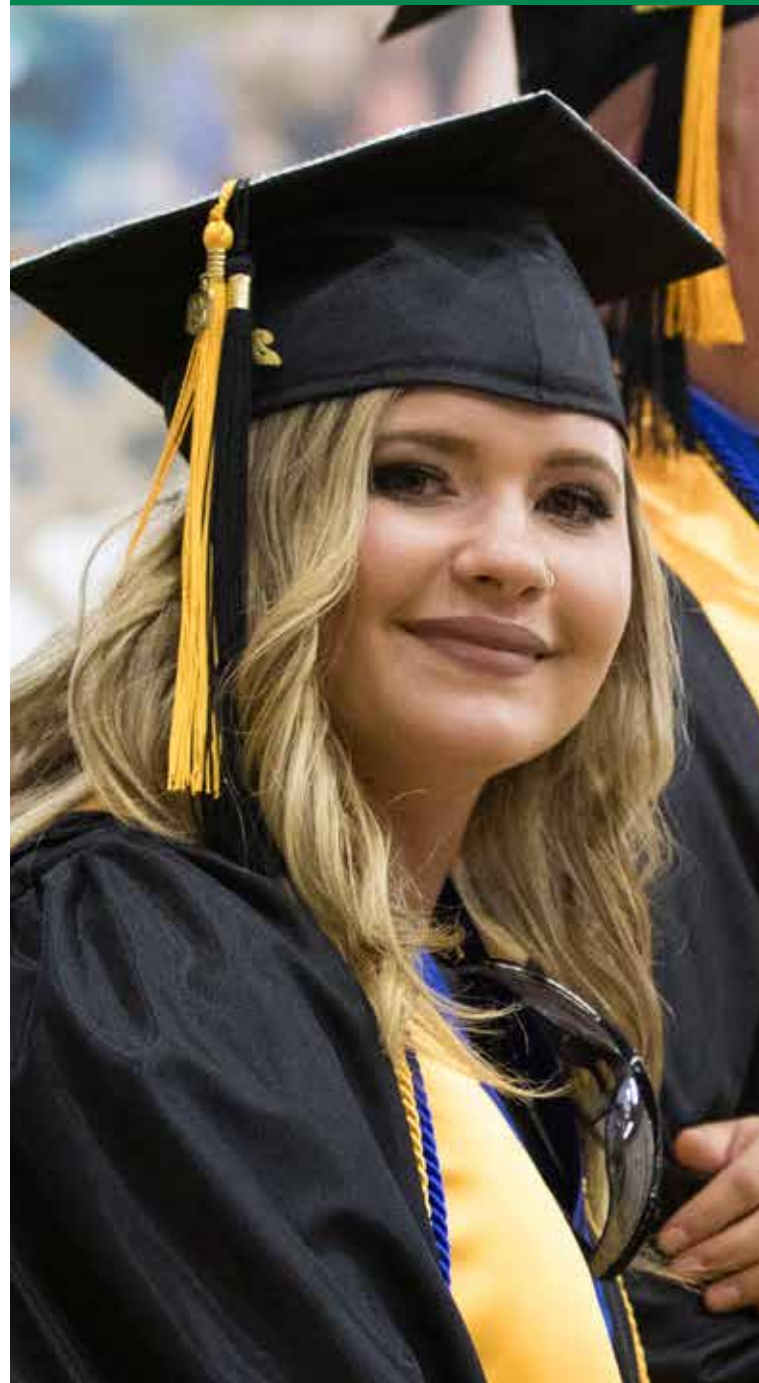


INSTITUTIONAL PROFILE

Mount Wachusett Community College is an accredited, public, two-year college serving 29 cities and towns in north central Massachusetts. The college offers over 70 associate degree and certificate programs, as well as adult basic education/HiSET programs, education and training for business and industry, and noncredit community service programs. MWCC students enjoy many support services and resources including the Fitness & Wellness Center, the Academic Support Center, the Center for Civic Learning & Community Engagement, and the 555-seat Theatre at the Mount. Campuses and satellite locations are located in Gardner, Leominster, Devens, and Fitchburg. Courses are offered days, evenings, and online.

Also available at
mwcc.edu/about-mwcc/public-disclosure





MWCC HIGHLIGHTS

CAMPUS COURSE ENROLLMENT	2015	2016
Gardner	6,348	8,095
Web	2,350	2,282
Leominster	1,853	1,387
Devens	665	970
Fitchburg Dental Campus	104	188
Other off-campus locations	145	162
Total	11,465	13,084

FALL ADMISSIONS REPORT	2015	2016
Applicants	3,385	3,360
Acceptances	3,344	3,302
Enrolled	1,494	1,498

2015 GRADUATE SURVEY	NUMBER	% RESPONDERS
Employed or Continuing Education	242	90%
Employed Full Time	153	57%
Continuing Education	107	40%
Total Responding	270	

270 of our 811 graduates responded to the survey, a response rate of 33%.

FACULTY & STAFF

FACULTY & STAFF	2015	2016
Full-time	321	333
Part-time	678	742
Total	999	1075

PROGRAM ENROLLMENTS

PROGRAM ENROLLMENTS	FALL '15	FALL '16
Pre-Health	731	706
Liberal Arts	556	512
Non-Degree	425	388
Business	413	415
Human Services	224	228
Nursing	206	195
Criminal Justice	193	171
Early Childhood Education	144	113
Interdisciplinary Studies (formerly General Studies)	141	130
Computer Information Systems	124	125
Media Arts and Technology	96	116
Allied Health	91	104

Career Associate Degree	2,282	2,204
Transfer Associate Degree	1,039	1,034
Non-Degree Seeking Certificate	426	391
	327	332

LICENSURE PASS RATES	2015	2016
Medical Laboratory Technology (formerly Clinical Laboratory Science)	89%	90%
Dental Hygiene	100%	93%
Nursing	82%	88%
Practical Nursing	85%	83%

Completed by the Office of Institutional Research & Assessment
Data accurate as of June 2017.

ENROLLMENT HIGHLIGHTS

	FY15	FY16
TOTAL CREDIT AND NONCREDIT ANNUAL UNDUPLICATED STUDENT HEADCOUNT	10,371	14,578

CREDIT		
Credit course registrations	25,819	24,503
Average credit class size	15	15

NONCREDIT		
Total noncredit course registrations	19,795	20,500
Workforce development training		
Noncredit course registrations	19,454	18,842

FALL CREDIT ENROLLMENT	4,074	3,961
Full-time	39%	39%
Part-time	61%	61%

CHARACTERISTICS OF FULL-TIME STUDENTS		
Female	60%	59%
Male	40%	41%
Average age	23	23
Under age 18	7%	7%
18-19	35%	41%
20-24	31%	29%
25-34	17%	15%
35-49	9%	7%
50 and over	1%	1%
Minority	25%	26%
Hispanic/Latino	15%	15%
Black, non-Hispanic	5%	6%
Received Pell Grant	51%	49%
Fall students with previous college experience	76%	75%
Fall degree seeking students receiving financial aid	69%	67%

RETENTION OF NEW FIRST-TIME STUDENTS (FALL)	'14-'15	'15-'16
Full-time degree seeking	53%	52%
Part-time degree seeking	46%	41%

6 YEAR STUDENT SUCCESS RATES (FIRST-TIME STUDENTS - FALL)	'09 COHORT
Graduate	14%
Graduate & transfer	10%
Do no graduate & transfer	14%
Still enrolled & earned at least 30 credits	4%
Total	42%

*Following the MA Department of Higher Education methodology - This metric recognizes the complex mission of community colleges by including both full-time and part-time students (first-time, degree-seeking) and capturing students who enrolled in fall 2009 and, by fall 2015, had earned an associate degree or certificate, transferred to a four-year institution, or remained enrolled with at least 30 credits earned. Source: DHE HEIRS Fall and Annual Enrollment, Financial Aid and Degree Files; National Student Clearinghouse.

IPEDES GRADUATION & TRANSFER RATES*	COHORT '12	COHORT '13
3 year from start: graduation rates	20%	21.8%
3 year from start: transfer out rates	17.8%	18%
Total that graduated or transferred out in 3 years	38%	40%

*As defined by the National Center for Education Statistics' Integrated Post Secondary Education Data

DEGREES EARNED

GRADUATION CERTIFICATE YEAR	ASSOCIATE DEGREES	TOTAL UNDUPLICATED GRADUATES
2016-2015	250	512
2015-2014	263	605
2014-2013	256	559
2013-2012	209	564
2012-2011	169	515
2011-2010	205	470
2010-2009	270	519
2009-2008	258	462
2008-2007	196	446
2007-2006	238	475
2006-2005	210	455
2005-2004	202	442
2004-2003	160	388

