We generate. Education.
MWCC IS A MODEL OF EXCELLENCE

Knowledge ........................................ 2-3
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Vision and Mission

Mount Wachusett Community College is the college of choice and a model of teaching and learning excellence. Mount Wachusett Community College provides relevant, high quality learning opportunities and services that respond to diverse students and community needs, foster student success, and stimulate civic, workforce, and economic vitality.

Goals

- Student Access and Success
- Quality Teaching and Learning
- Community Responsiveness and Engagement
- Institutional Efficiencies and Effectiveness

Values

Mount Wachusett Community College is a community of learners where all are welcomed, valued for their individuality, and applauded for their unique contributions to making the college a special place to learn, work, gather, and grow. Students, faculty, and staff recognize the importance of diversity in sustaining a rich, healthy, and vibrant environment and affirm the following values that unite us as a collective body and guide our daily interactions.

- Human Potential
- Pursuit of Excellence
- Mutual Respect and Trust
- Institutional Integrity

As I reflect over this past year, I am filled with pride and humbled by the commitment of so many who share in the vision of Mount Wachusett Community College. In this year’s annual report, you will see that we are a strong and vital institution that fulfills an important mission – the community college mission. We are passionate about who we are and what we do, and “We Generate” education, opportunity, and growth for our students, our communities, and our global economy. Collaboratively, what we have accomplished this year is nothing short of excellence. Many of this year’s initiatives, I believe, will shape our college in the decades ahead. As we prepare for the upcoming year and the anticipated celebration of our 50th anniversary, we look at where we have been and where we are headed with great promise. Together, we generate the future.
We generate. KNOWLEDGE.
MWCC Earns Continued 10-Year NEASC Accreditation

Mount Wachusett welcomed a team from the New England Association of Schools and Colleges, Inc. (NEASC) for its 10-year accreditation review. In April, a team representing NEASC's Commission on Institutions of Higher Education evaluated the college. Their visit followed an extensive, college-wide self-study process addressing the commission's 11 Standards for Accreditation. The accreditation was granted in October, following the review.

Accreditation of an institution indicates it meets or exceeds criteria for the assessment of institutional quality. An accredited school is one that has the necessary resources available to achieve its stated purposes through appropriate educational programs.

New Programs Recognized

In March 2012, MWCC was recognized for being among the first four colleges in the country to adopt the nationally recognized Fire and Emergency Services Higher Education (FESHE) model curriculum for Fire Science Technology majors. This new affiliation with the National Fire Academy's FESHE program aligns MWCC with national standards and provides students with a solid foundation of knowledge from a standardized curriculum.

In January, the Commission of Dental Accreditation (CODA) accredited the part-time Dental Assisting program, a complementary program of the existing Dental Hygiene associate degree program. Sixteen students are currently enrolled and will enter the profession in spring 2013.

New Student Success Initiatives

MWCC and Fitchburg State University were selected by the Massachusetts Board of Higher Education to examine the transfer pathway between the two institutions as part of a national and statewide initiative to achieve greater student success and degree completion at the college level. The two institutions jointly received an $80,000 grant sponsored by the Association of American Colleges and Universities and funded by the Lumina Foundation for Education as a Quality Collaborative Dyad.

The purpose of this new project is to test the effectiveness of the Degree Qualifications Profile developed by the Lumina Foundation as a way to establish shared learning outcomes across institutions, and to provide recommendations for assessing student learning, fostering faculty leadership, and using student learning outcomes to set transfer policies and practices.

MWCC also teamed up with Fitchburg State University, Worcester State University, and Quinsigamond Community College on an Advancing a Massachusetts Culture of Assessment (AMCOA) grant awarded by the Davis Foundation. This collaborative effort will focus on developing and implementing a model for generating detailed information on student achievement levels in written communications as they progress through the first two years of their college education.
Continued Support for Students

During the past academic year, MWCC actively pursued and received more than $5.8 million in federal and state grants to support initiatives that help students and area residents of all ages succeed in their academic and career pursuits. This funding supports a number of new programs and continues established programs including:

• MWCC will oversee a $653,000 grant from the U.S. Department of Labor to continue the Dislocated Worker Services of North Central Massachusetts program. MWCC is one of three partners in the Career Center of North Central Massachusetts, along with the Massachusetts Division of Employment and Training Services and Employment Links, to provide occupational training.

• The ASPIRE Strategy, designed to strengthen student support and reformulate first-year curriculum to enhance student success, received second-year funding from the U.S. Department of Education. This five-year, $2 million Strengthening Institutions Program (Title III grant) is incorporating curriculum redesign and restructuring to more fully incorporate 21st century skills and is enhancing advising and student services to increase retention and completion.

• MWCC’s Center of Excellence for Veteran Student Success continues to help students thrive. Established in January 2011 through a three-year Fund for the Improvement of Postsecondary Education (FIPSE) grant from the U.S. Department of Education, the center is among the first in the country selected to serve as a national model and has become a staple in the lives of student veterans at MWCC. Support services address the unique academic, financial, social, and physical needs for veterans transitioning to college life. Through this initiative and other services for student veterans, MWCC was again awarded a spot on the list of top military friendly schools for veterans by G.I. Jobs. The 2012 list recognizes the top 20 percent of colleges, universities, and trade schools that demonstrate outstanding services for student veterans.

New Transfer Pathways

Starting at a community college before transferring to a four-year public or private college or university is a common strategy for many students interested in earning a bachelor’s degree at significant cost savings. From teenagers to career changers, more students are taking this transfer route for its many advantages, including low tuition, smaller class sizes, financial aid and scholarships, and transfer agreements with many other institutions.

During the past academic year, new transfer agreements were developed with Assumption College in Worcester for students majoring in Human Services, and at Anna Maria College in Paxton for students majoring in Criminal Justice and Fire Science Technology.

In addition, MWCC has numerous transfer agreements with many public and private institutions to ensure seamless transfer, including several “3+1” options which provide associate degree graduates with a convenient cost-effective path to a bachelor’s degree by allowing students to earn up to 90 credits at MWCC, at MWCC prices, before transferring for their senior year.
We generate. OPPORTUNITY.
We generate. TRAINING.
Training and Enrichment Opportunities

MWCC’s Division of Lifelong Learning and Workforce Development provides distinct educational opportunities under one umbrella, including corporate and skill-building training, noncredit courses, personal interest workshops, online courses, GED preparation, Adult Basic Education, and more. The division partners with local chambers of commerce, the North Central Massachusetts Workforce Investment Board, the North Central Career Center, and other organizations to provide the most all-inclusive training and achieve the common goal of regional economic development.

New Transformation Career Paths

In September 2011, Massachusetts’ 15 community colleges were awarded a $20 million grant for workforce training in high-growth sectors of the economy. The grant, funded through the U.S. Department of Labor in partnership with the U.S. Department of Education, is creating collaborative statewide change in the delivery system of high quality education and training programs for workers eligible under the Trade Adjustment Assistance act (TAA).

With this funding, the Massachusetts Community Colleges and Workforce Development Transformation Agenda (MCCWDTA) is implementing new and innovative workforce training programs while also expanding existing programs for several targeted industries that are identified as high-need and high-growth industries in Massachusetts. At MWCC, the grant is being used to provide new transformation career paths in the areas of business, science, technology, advanced manufacturing, and health sciences.

Workforce Development

Over the past year, MWCC delivered more than 600 contract hours of training, successfully partnered with 48 businesses and brought in excess of $350,000 to the region in state-funded workforce training grants, and $3.9 million in training dollars to the region over the past seven years. Recent partners include NP Medical, Auburn Visiting Nurse Association, Trelleborg, Ranor, and Leominster Credit Union. Additionally, MWCC maintains a 98% approval rating for training grant applications submitted on behalf of local business partners.

The college’s Division of Lifelong Learning and Workforce Development helps eligible businesses access training grants through the Workforce Training Fund for training programs covering topics such as Advanced Manufacturing Practices, Lean, Six Sigma, Project Management, Leadership, and Sales, as well as 35 new programs. Businesses pay into this fund each year through their unemployment contributions, and it exists solely so that Massachusetts companies can become more productive, competitive, and profitable. The result is that businesses and jobs remain in Massachusetts.

North Quabbin Entrepreneurship and Enrichment Center

This year, MWCC launched the North Quabbin Entrepreneurship and Enrichment Center in Athol. Classes are tailored to benefit those interested in starting their own businesses and current owners of small businesses interested in enhancing their skills. In the coming year, the college is supplementing courses intended for entrepreneurs with a series of personal enrichment courses in partnership with the Millers River Environmental Center. Course topics will include Starting Your Own Business, Writing a Business Plan, Generating a Viable Business Idea and Bringing it to Market, SHRM® Learning System for Human Resources Professionals, Exploring a Career in Private Investigations, as well as many new courses focusing on developing culinary skills and environmental learning.

“We recognize that small businesses are absolutely essential to the economic health of the region.”

Jacqueline Belrose
Vice President of Lifelong Learning and Workforce Development
Access and Transition

During the past year, MWCC continued its strong partnerships with area K-12 school districts, providing opportunity and resources for more than 3,500 middle and high school students through state and federally funded programs administered by the college’s model Division of Access and Transition. Partnering districts include: Fitchburg, Leominster, Gardner, and Athol public schools; Murdock Middle/High School in Winchendon; Montachusett Regional Vocational Technical School and the North Central Charter Essential School in Fitchburg; and the Ralph C. Mahar Regional School District in Orange.

In August 2011, MWCC was awarded two TRIO Talent Search grants from the U.S. Department of Education totaling $2.7 million over a five-year span. The funding will help prepare 1,195 area middle and high school students for secondary school graduation and post-secondary enrollment at the college or university of their choice. Two-thirds of the students served are from low-income families or are first-generation college students. The funding creates a new Talent Search program serving 500 students annually in the Athol, Mahar and Murdock school districts, and the North Central Charter Essential School. MWCC also received funding to continue its existing Talent Search program to serve 695 students annually in Leominster, Fitchburg, and Gardner.

New Automotive Partnership with GM

General Motors, one of the world’s largest automotive manufacturers, and MWCC launched a new automotive technology degree program during the fall 2011 semester that prepares students to become GM certified technicians. In the two-year GM Automotive Service Education Program (GM ASEP), students earn an associate degree through a combination of classroom instruction and hands-on experience through paid co-op training at ACDelco certified repair centers or GM dealerships. Students receive advanced automotive technical training in combination with a strong academic foundation in math, electronics, and analytical skills. In addition to this program, MWCC will continue to offer its traditional automotive technology associate degree and certificate programs.

MentorLinks Initiative in Applied Lab Science Programs

This past year, MWCC was one of eight colleges selected nationally to be a mentee college in the American Association of Community Colleges (AACC) MentorLinks: Advancing Technological Education, a project supported by the National Science Foundation. MWCC will receive the assistance of an AACC mentor over a two-year period to develop applied lab science programs and will partner with Bristol-Myers Squibb, Integrated Process Technologies, Bionostics, New England Peptide, GE Healthcare, Nypro, and SMC, Ltd. to develop a program in Advanced Manufacturing for Biomedical Devices, leading to a certificate and an associate degree. The partnering organizations will help with curriculum and creating internship placement for students. In addition, articulation and dual enrollment agreements will be created with area high schools and four-year colleges to create an extended learning pipeline.

“Our collaboration with MWCC on the Pathways Early College Innovation School and Gateway to College program truly pays off. While saving families thousands of dollars, we are allowing young adults the opportunity to maximize their human potential. A true win-win!”

Michael Baldassarre
Superintendent, Ralph C. Mahar Regional School District
We generate. PARTNERSHIPS.
We generate. COMMUNITY.
Civic engagement has become a hallmark of an MWCC education. Since 2001, MWCC students have provided more than 200,000 hours of service to the greater community, at a value of more than $4.3 million.

**Center for Civic Learning and Community Engagement**

MWCC’s newly endowed Center for Civic Learning and Community Engagement, formerly known as the Center for Democracy and Humanity, provides assessment, analysis, and support and serves as a catalyst for new initiatives supporting student success and community support for North Central Massachusetts. The $2 million endowment, provided by an anonymous donor in December 2011, will provide MWCC students with opportunities to become civically engaged through curricular and co-curricular endeavors in perpetuity.

The center supports the work of faculty members, hundreds of service learning students, and more than 380 community organizations annually. The center also houses the college’s internship, career placement, and job readiness programs, directly aligning the skills students attain in civic engagement and service learning placements with job readiness and preparedness.

MWCC was again named to the 2012 President’s Higher Education Community Service Honor Roll for its strong institutional commitment to service and campus-community partnerships that produce measurable results. The honor roll is the highest federal recognition a college or university can receive for its commitment to volunteerism, service learning, and civic engagement.

**United Way Youth Venture**

United Way Youth Venture of North Central Massachusetts, a program designed and managed by the center in partnership with the United Way of North Central Massachusetts and Ashoka’s Youth Venture, completed its ninth year and continues to gain momentum. Over the past year, more than 1,500 middle and high school youth in the region worked with program staff to conceptualize, design, and implement their own socially entrepreneurial clubs and organizations. This program serves as a national model of engagement.

**AmeriCorps Job Ready**

AmeriCorps Job Ready places 15 full-time AmeriCorps Members in the community – at middle and high schools, community-based organizations, and at MWCC and Fitchburg State University – to address issues of job readiness and preparation in the region. More than 10,000 area residents have benefited from this program, now beginning its third year.

**The Democracy Commitment**

MWCC is an inaugural signatory of The Democracy Commitment, an initiative of the American Association of State Colleges and Universities to provide all community college graduates with an education in civic engagement and democratic practice. In addition, the center is supporting faculty in civic engagement efforts through an Association of American Colleges and Universities Bridging Cultures to Form a Nation grant. Working with the Massachusetts Department of Higher Education, MWCC is also leading efforts to integrate civic engagement into everyday practice at community colleges in a way that is measurable, and in a way that will allow students to demonstrate growth.

With more than 85 percent of our graduates remaining in our region to live, work and raise families, the significance of these initiatives is paramount.

“At MWCC, I gained great academic and leadership skills. It is thanks to those opportunities that I am where I am today.”

Joana Dos Santos
MWCC Class of 2007; executive director, United Neighbors of Fitchburg/Cleghorn Neighborhood Center
A Leader in Sustainability

Since adding wind energy to its renewable portfolio in 2011, MWCC is now producing 100 percent its electricity while also returning energy back to the grid. The two 1.65 MW Vestas V82 turbines generated in excess of 5 million kilowatt hours of electricity at its one-year anniversary date on March 25, 2012, slightly exceeding the 4.97 million kWh annual production anticipated prior to construction. Combined with existing renewable technologies, the turbines have enabled the college to generate nearly all of its energy on site and to achieve the distinction of near carbon neutrality for campus operations.

The wind energy project, a collaboration between the college and the Massachusetts Executive Office of Energy and Environmental Affairs, the Executive Office of Administration and Finance, the Division of Capital Asset Management, and the Department of Energy Resources, is an integral component in the Massachusetts Leading by Example – Clean Energy and Efficient Buildings executive order to achieve statewide goals.

MWCC was recognized in October 2011 by Governor Deval Patrick’s Leading by Example program as the state entity that has made the greatest reduction in greenhouse gas emissions. The college was recognized for having a 48 percent reduction in greenhouse gas emissions over the past decade, the greatest reduction of any state college, university or agency.

MWCC was also recognized by the American College and University Presidents’ Climate Commitment (ACUPCC) as one of 15 top colleges and universities in the country for its cutting edge work in promoting environmental sustainability.

The ACUPCC, now in its fifth year, is an initiative joined by nearly 700 colleges and universities to promote sustainability through teaching and action. MWCC’s achievements were cited as part of the ACUPCC’s Celebrating Sustainability Series in April and were also featured in the organization’s five year anniversary report.

“We’re a proud partner in this project because it sets an example of clean energy leadership for the students, residents, and businesses of this community.”

Richard K. Sullivan Jr.
Massachusetts Secretary of Energy and Environmental Affairs

“The wind energy project is the crowning achievement in our portfolio of green energy projects. The turbines have become a source of pride and a symbol of progress for the college and for the local community. Our hope is that our energy initiatives will serve as a model for other institutions in the Commonwealth and across the nation, as we strive to reduce our reliance on foreign fuel and protect the environment through a combination of ingenuity and commitment to future generations.” - President Asquino
We generate. INNOVATION.
We generate. SUCCESS.
47th Commencement

More than 700 associate degrees and academic certificates were awarded during MWCC's 47th Commencement on May 17. The ceremony marked a number of firsts for the graduating class, including the first group of teens to graduate from the Pathways Early College Innovation School, the first graduates of the college’s new Energy Management program, the first graduates of the Finish First agreement with Fitchburg State and Worcester State Universities, and the first graduates from the Northeast Veteran Training and Rehabilitation Center, built on campus property by the Fitchburg-based nonprofit Veteran Homestead, Inc. The class of 2012 also contained the largest nursing class in the college's history. The 140 graduates included 28 students who began their studies at Atlantic Union College and were welcomed into MWCC's program as transfer students after AUC closed in 2011.

State Senator Stephen M. Brewer, chair of the Senate Committee on Ways and Means, delivered the keynote address. The Service Above Self Award was presented to long-serving community volunteer Douglas A. Starrett, president and CEO of the Starrett Company in Athol. Retired Leominster Fire Chief Alfred E. LeBlanc, a 1980 graduate of the college and inspirational leader in the college's Fire Science Technology program, was recognized as the 2012 Alumnus of the Year.

Pathways and Gateway Milestones

Whether they came to MWCC to accelerate the pace of their education or to get back on track after a problematic high school experience, the 44 graduates of the new Pathways

Early College Innovation School and the Gateway to College program have this in common: this spring they reached a milestone.

Students enrolled in the two programs, which are offered in partnership with the Ralph C. Mahar Regional School District, were recognized during a May graduation ceremony. As dual-enrolled students, the graduates all completed the requirements for their high school diploma while simultaneously earning college credits or a degree.

MWCC Student Leader Among 29 Who Shine

Throughout the year, many MWCC students were recognized for their academic achievements and commitment to civic engagement. Among the hundreds of students recognized, Liberal Arts and Sciences major Caroline Horvitz was honored during the second annual 29 Who Shine Awards ceremony sponsored by the Massachusetts Department of Higher Education and held at the State House in May. The award honors 29 outstanding public college and university graduates, one from each community college, university and UMass campus in the state.

Ms. Horvitz (pictured top left), an active student leader throughout her two years at MWCC, served the past year as Student Trustee, is a member of the Phi Theta Kappa honor society and the Commonwealth Honors program and previously served on the Student Government Association. After graduating in May, she transferred to Mount Holyoke College, where she is continuing her studies in medieval history and Latin.

“"The Mount is a great institution that can open doors for you. This is a place where you can become the best version of yourself.””

Carolynn Howell
MWCC Class of 2008, Human Services; Amherst College 2010; and current graduate student at Boston University
“MWCC helped put me on the path I’m on by offering the support I needed to succeed.”

Neisha Boulanger
MWCC Class of 2012 and scholarship recipient
Supporting Student Success

Paying for college, often while juggling family and job responsibilities, remains as critical an issue for students today as it did when the MWCC Foundation, Inc. was established in 1971. Over the past four decades, the foundation has grown from awarding $259 in scholarships in 1971, to now annually awarding more than $260,000 in scholarships, as well as another $110,000 to support college and community initiatives. Through the generous support the foundation receives from local businesses and organizations, alumni, and other supporters to help fund these scholarships, many student recipients can advance in their education and career goals.

This past year brought several new opportunities to assist students. Former MWCC Business Professor Joseph Baldyga recently donated funds to the foundation to create three new scholarships. The new scholarships include the Joseph B. Ruth, Jr. Scholarship, named in honor of a former MWCC business professor and department chair and matched by the Ruth family, which will be presented annually to an MWCC Business Administration graduate who is continuing on for a bachelor's degree in business, with preference given to veterans. In addition, the Joseph S. Baldyga Veterans Award will be presented to an MWCC student and military veteran who is graduating from the business program and transferring to a four-year college or university, and the Edith V. Baldyga Scholarship will be presented to a graduating MWCC student who is transferring to a four-year college or university to study early elementary education.

In addition, the Robinson-Broadhurst Foundation of Winchendon awarded a grant this spring to establish the new Robinson-Broadhurst Foundation Career Tech Scholarship, a one-year program available at no cost to Winchendon students who are seniors at Murdock High School. The program is now providing six students with an opportunity to learn a trade by simultaneously earning their high school diploma and a college certificate in Accounting, Automotive Technology, Allied Health or Information Technology Support. By the end of the academic year, they will have earned credentials to enter the workforce and will have completed the first year toward an associate or bachelor’s degree.

2012 Citizen of the Year

The foundation honored long-serving community volunteer Martin F. Connors, Jr., president and CEO of Rollstone Bank & Trust, as the 2012 Harold E. Drake, Jr. Citizen of the Year.

Among many community activities, Connors serves as a director and past campaign chairman of the United Way of North Central Massachusetts, as trustee and audit committee chair for HealthAlliance Hospital, as vice chairman of the board of trustees for Fitchburg State University, as governor of the Diocesan Expansion Fund of Worcester, and as a finance committee member at St. Leo’s Parish in Leominster. Through its Rollstone Charitable Foundation, the bank has given more than $700,000 to local charities and nonprofit organizations, including MWCC to support workforce training and development.

The Citizen of the Year Award is presented in memory of Harold E. Drake, Jr., treasurer and former president of Royal Steam Heater Co. and Lynde Hardware and Supply, Inc., in recognition of community members who exemplify his extraordinary commitment to the region.
New Science and Technology Building

In February 2012, local legislators and the Massachusetts Division of Capital Asset Management (DCAM) announced support and $800,000 in funding for the study and design of a new science and technology building on the Gardner campus. The project is envisioned as a 39,000 square-foot addition for new laboratories, specialized space, classrooms, the replacement of the existing greenhouse and other critical infrastructure improvements to the main campus building, the Arthur F. Haley Academic Center.

This new building project will provide much needed upgrades to classrooms and laboratories that support the science and healthcare programs, while bringing the entire campus into the 21st century. Following the design and study phase, the construction project will be one of the largest in North Central Massachusetts.

“This funding is an important investment in the future of MWCC and for the citizens of Central Massachusetts,” state Senator Stephen M. Brewer said. “As we come out of one of the worst recessions in history, investments like this one that improve the infrastructure and invest in education are important to our continued economic growth.”

Architerra Inc., a sustainable architectural design firm based in Boston, has been selected to design the new project, working with the college administration and incorporating ideas from faculty, staff, and students. The study of the college, its needs, and the subsequent design process will continue throughout the next one to two years before the project goes out to bid.

“It is tremendously gratifying to see the Patrick-Murray Administration’s ambitious capital program for higher education come to fruition,” DCAM Commissioner Carol Cornelison remarked. “We are working hard to build first class public higher education facilities in every region of the Commonwealth, and this project at Mount Wachusett Community College is yet another example of the administration’s commitment to that goal.”

In October 2012, Governor Patrick announced $37.9 million in funding for construction.

50 Years of Excellence

While the college looks ahead to meet the future needs of students, MWCC is also taking a moment to reflect on its past. In January 2013, the college will begin a year-long celebration of its 50th anniversary with events planned for the public, alumni, students, and others who collectively make up the college community.

MWCC was established in 1963 by the Massachusetts legislature as one of the first 8 of 15 community colleges in the state, bringing to fruition a long-held dream of then-governor Foster Furcolo to provide all of the services community colleges now offer, from affordable access to quality higher education to technical training and lifelong learning opportunities.

Much has transpired over the past five decades as MWCC evolved from a fledgling college with 71 students to an institution providing academic, professional development, and personal enrichment programs to more than 12,000 credit and noncredit students at the college’s main campus in Gardner and satellite campuses in Leominster, Devens, and Fitchburg.
We generate. A FUTURE.
Financial Operations

<table>
<thead>
<tr>
<th>FY Revenues</th>
<th>FY12</th>
<th>FY11</th>
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<tbody>
<tr>
<td>State Appropriations</td>
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<td>14,285,529</td>
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<tr>
<td>Capital Funding</td>
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<td>Tuition and Fees</td>
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<td>Grants</td>
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<td>Other Income</td>
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<td><strong>56,021,975</strong></td>
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<table>
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<tr>
<th>FY Expenses</th>
<th>FY12</th>
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<tr>
<td>Instruction</td>
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<td>Scholarships</td>
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<td>Academic Support</td>
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<td>Maintenance of Plant</td>
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<td>Institutional Support</td>
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<td>Auxiliary Enterprise</td>
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<td><strong>Total Expenses</strong></td>
<td><strong>52,582,771</strong></td>
<td><strong>50,616,984</strong></td>
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Increase (decrease in net assets) | (33,797) | 5,404,991 |

Foundation, Inc. Statement of Activities (June 30)

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<tr>
<th>FY Revenues</th>
<th>FY12</th>
<th>FY11</th>
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<tbody>
<tr>
<td>Grants &amp; Contributions</td>
<td>246,260</td>
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<td>Fundraising Activities &amp; Appeals</td>
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<td>Investment Returns</td>
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<td><strong>Total Revenue</strong></td>
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<table>
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<tr>
<th>FY Expenses</th>
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<tr>
<td>Program Services:</td>
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<td>Academic Support</td>
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<td>Supporting Services:</td>
<td>Management Fees</td>
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<td><strong>Total Expenses</strong></td>
<td><strong>534,172</strong></td>
<td><strong>532,394</strong></td>
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Increase (decrease in net assets) | (157,835) | 241,982 |

Net Assets (beginning of year) | 4,517,299 | 4,275,317 |
Net Assets (end of year) | 4,359,464 | 4,517,299 |

FY Revenues

- State Appropriations: 28%
- Capital Funding: 0%
- Tuition and Fees: 36%
- Grants: 30%
- Other Income: 6%

Economic impact:

- Total fy12: $185,909,300
- Based on a conservative multiplier of 3.5

Enrollment:
- Non-credit: FY11: 5,925, FY12: 6,013
- Credit: FY11: 6,923, FY12: 6,978
- Total: FY11: 12,848, FY12: 12,991
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Raymond LaFond
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Migdalia Velez

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