



FINANCIAL OVERVIEW

| REVENUE | FY16 | FY17 |
|-----------------------------|--------------|--------------|
| State Appropriations | \$18,407,150 | \$19,521,630 |
| Capital Funding | \$25,826,481 | \$8,659,175 |
| Tuition & Fees | \$17,748,779 | \$17,351,898 |
| Grants | \$17,257,410 | \$17,209,228 |
| Other Income | \$3,253,935 | \$3,578,149 |
| EXPENSES | FY16 | FY17 |
| Instruction | \$14,251,884 | \$14,166,518 |
| Scholarships | \$9,348,525 | \$8,788,605 |
| Student Services | \$12,498,969 | \$13,187,637 |
| Academic Support | \$5,225,996 | \$5,390,134 |
| Maintenance of Plant | \$7,691,802 | \$8,547,697 |
| Institutional Support | \$6,673,560 | \$7,023,022 |
| Public Service | \$1,057,252 | \$1,174,319 |
| Auxiliary Enterprise | \$1,460,690 | \$1,476,479 |

Completed by the Comptroller. Data accurate as of June 2018.

FOUNDATION, INC.

| REVENUE | FY16 | FY17 |
|------------------------------|------------------|--------------------|
| Grants & Contributions | \$600,587 | \$1,127,602 |
| Fundraising Activities | \$141,327 | \$850,667 |
| Total Revenue | \$741,959 | \$1,978,269 |

| EXPENSE | FY16 | FY17 |
|--|------------------|------------------|
| Program Services: Academic Support | \$866,653 | \$858,169 |
| Supporting Services: Management Fees | \$116,764 | \$111,563 |
| Total Expenses | \$983,417 | \$969,732 |

| NET ASSETS | FY16 | FY17 |
|--------------------------------|--------------------|--------------------|
| Beginning of the Year | \$8,527,797 | \$8,234,016 |
| End of the Year | \$8,234,016 | \$9,442,553 |
| Increase/Decrease | (\$293,781) | \$1,208,537 |

| ENDOWMENT MONEY | FY16 | FY17 |
|---|-------------|-------------|
| Total Endowment Held by all Entities for the Benefit of MWCC | \$9,366,298 | \$9,461,230 |

Completed by the MWCC Foundation, Inc. Data accurate as of June 2018.

2016–2017



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 Mount Fitness, the Academic Support Center, the Brewer Center for Civic Learning & Community Engagement, and the 515-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 | 2016 | 2017 |
|----------------------------|---------------|---------------|
| Gardner | 8,095 | 7,395 |
| Web | 2,282 | 2,252 |
| Leominster | 1,387 | 1,308 |
| Devens | 970 | 604 |
| Fitchburg Dental Campus | 188 | 147 |
| Department of Corrections | 0 | 106 |
| Other off-campus locations | 162 | 432 |
| Total | 13,084 | 12,244 |

| FALL ADMISSIONS REPORT | 2016 | 2017 |
|------------------------|-------|-------|
| Applicants | 3,360 | 3,334 |
| Acceptances | 3,302 | 3,302 |
| Enrolled | 1,498 | 1,441 |

| 2016 GRADUATE SURVEY | NUMBER | % RESPONDERS |
|----------------------------------|------------|--------------|
| Employed or Continuing Education | 225 | 92% |
| Employed Full Time | 108 | 64% |
| Continuing Education | 81 | 47% |
| Total Responding | 258 | |

258 of our 697 graduates responded to at least one question in the survey - a response rate of 37%.

FACULTY & STAFF

| FACULTY & STAFF | 2016 | 2017 |
|-----------------|--------------|--------------|
| Full-time | 333 | 319 |
| Part-time | 742 | 736 |
| Total | 1,075 | 1,055 |

PROGRAM ENROLLMENTS

| PROGRAM ENROLLMENTS | FALL '16 | FALL '17 |
|--|----------|----------|
| Pre-Health | 706 | 652 |
| Business | 415 | 456 |
| Liberal Arts | 512 | 455 |
| Non-Degree | 388 | 438 |
| Nursing | 195 | 218 |
| Human Services | 228 | 217 |
| Criminal Justice | 171 | 154 |
| Interdisciplinary Studies (formerly General Studies) | 130 | 133 |
| Early Childhood Education | 113 | 129 |
| Computer Information Systems | 125 | 124 |
| Science | 108 | 102 |
| Engineering | 85 | 75 |

| | | |
|---------------------------|-------|-------|
| Non-Degree Seeking | 391 | 444 |
| Transfer Associate Degree | 1,034 | 982 |
| Career Associate Degree | 2,204 | 2,085 |
| Certificate | 332 | 343 |

| LICENSURE PASS RATES | 2016 | 2017 |
|-------------------------------|------|------|
| Medical Laboratory Technology | 100% | 100% |
| Dental Hygiene | 93% | 100% |
| Nursing | 88% | 93% |
| Practical Nursing | 83% | 96% |

Completed by the Office of Institutional Research & Assessment
Data accurate as of June 2018.

ENROLLMENT HIGHLIGHTS

| TOTAL CREDIT AND NONCREDIT ANNUAL UNDUPLICATED STUDENT HEADCOUNT | FY16 | FY17 |
|--|--------|--------|
| | 14,578 | 11,122 |

| CREDIT | | |
|-----------------------------|--------|--------|
| Credit course registrations | 24,503 | 23,642 |
| Average credit class size | 15 | 15 |

| NONCREDIT | | |
|--------------------------------------|--------|--------|
| Total noncredit course registrations | 20,500 | 14,306 |
| Workforce development training | | |
| Noncredit course registrations | 18,842 | 11,343 |

| FALL CREDIT ENROLLMENT | 3,961 | 3,854 |
|------------------------|-------|-------|
| Full-time | 39% | 35% |
| Part-time | 61% | 65% |

| CHARACTERISTICS OF FULL-TIME STUDENTS | | |
|--|-----|-----|
| Female | 59% | 58% |
| Male | 41% | 42% |
| Average age | 23 | 23 |
| Under age 18 | 7% | 8% |
| 18-19 | 41% | 41% |
| 20-24 | 29% | 27% |
| 25-34 | 15% | 15% |
| 35-49 | 7% | 7% |
| 50 and over | 1% | 2% |
| Minority | 26% | 28% |
| Hispanic/Latino | 15% | 16% |
| Black, non-Hispanic | 6% | 7% |
| Received Pell Grant | 49% | 50% |
| Fall students with previous college experience | 75% | 78% |
| Fall degree seeking students receiving financial aid | 67% | 68% |

| RETENTION OF NEW FIRST-TIME STUDENTS (FALL) | '14-'15 | '15-'16 |
|---|---------|---------|
| Full-time degree seeking | 52% | 53% |
| Part-time degree seeking | 41% | 44% |

| 6 YEAR STUDENT SUCCESS RATES (FIRST-TIME STUDENTS - FALL)* | '10 COHORT |
|--|------------|
| Graduate | 15% |
| Graduate & transfer | 10% |
| Do not graduate & transfer | 12% |
| Still enrolled & earned at least 30 credits | 3% |
| Total | 41% |

*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 2010 and, by fall 2016, 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.

| IPEDS GRADUATION & TRANSFER RATES* | COHORT '13 | COHORT '14 |
|--|------------|------------|
| 3 year from start: graduation rates | 21.8% | 21.3% |
| 3 year from start: transfer out rates | 18% | 17.5% |
| Total that graduated or transferred out in 3 years | 39.8% | 38.8% |

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

DEGREES EARNED

| GRADUATION CERTIFICATE | ASSOCIATE DEGREES | TOTAL UNDUPLICATED GRADUATES |
|------------------------|-------------------|------------------------------|
| 2016-2017 | 197 | 746 |
| 2015-2016 | 250 | 762 |
| 2014-2015 | 263 | 868 |
| 2013-2014 | 256 | 815 |
| 2012-2013 | 209 | 773 |
| 2011-2012 | 169 | 684 |
| 2010-2011 | 205 | 675 |
| 2009-2010 | 270 | 789 |
| 2008-2009 | 258 | 720 |
| 2007-2008 | 196 | 642 |
| 2006-2007 | 238 | 713 |
| 2005-2006 | 210 | 665 |
| 2004-2005 | 202 | 644 |
| 2003-2004 | 160 | 548 |



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