
Prepared by: The Office of Institutional Planning and Effectiveness
## Overview

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Overview

Mount Wachusett Community College’s Strategic Plan, *Moving Forward – Optimize, Innovate, Achieve Balance*, sets a well-defined vision and direction for institutional growth and development. The college brings its strategic vision, goals, and objectives to life each year through an annual strategic initiative planning process. Annual strategic initiatives define for a given year what initiatives have been approved that year to advance the college’s strategic vision, goals, and objectives.

The *FY 2013 (AY 2012-2013) End of Year Performance Report* is an analysis of how well the college performed in terms of accomplishing annual initiatives and associated performance metrics established in the FY 2013 Annual Plan at the start of the fiscal year.

The college’s 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 2013 initiatives (by 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 responsible for implementation.

Following this statistical summary are highlights of major FY 2013 accomplishments and a comprehensive analysis with dashboard indicator graphs on how well MWCC fared on key performance indicators and metrics as year two of the college’s four year strategic plan concludes.

**Statistical End of Year Summary**

The FY 2013 Annual Plan consisted of 104 strategic initiatives scheduled for completion in fiscal year 2013. The college has successfully completed 80 or 76.9% of its initiatives. In addition, another 20 initiatives are in progress and on track for completion by end of FY 2013 bringing the college’s successful plan completion rate to 96.2%.

Two initiatives slated for FY 2013 could not be completed because they were either reliant on capital monies that did not become available or additional operational funds that the budget could not absorb. Two additional initiatives were not completed as a result of a change in priorities.

The chart below provides a quantitative summary by each of the college’s four strategic goals.
Overview of FY 2013 Strategic Initiatives

<table>
<thead>
<tr>
<th>Goal 1: Quality Teaching &amp; Learning</th>
<th>Total Initiatives</th>
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<th># / In Progress-Will Be Completed by FY 2014</th>
<th># / % Not Completed-Capital or Operational Funds Not Available</th>
<th># / % Not Completed-Change in Priorities</th>
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Overview of FY 2013 Strategic Initiatives

Goal 1: Quality Teaching & Learning
Goal 2: Student Access & Success
Goal 3: Community Responsiveness & Engagement
Goal 4: Institutional Efficiencies & Effectiveness
Highlights: FY 2013 Major Accomplishments

Quality Teaching and Learning

- Redesigned the General Studies degree.
- Created a faculty committee to review the general education core.
- Developed a three-year Academic Plan to determine program vitality and allocations of resources for planned growth in alignment with the workforce needs.
- Conducted a climate survey of all employees focusing on institutional communication.
- Implemented text messaging policies and procedures as part of communications plan (emergency/non-emergency and recruitment) with student and employee populations.
- Assisted Academic Affairs, Lifelong Learning, or other divisions and areas with the development of a Social Media Manager certificate offering or other credit and non-credit options for FY13 deployment.
- Expanded healthcare academy from exclusively pre-nursing to include other selective programs such as Dental Hygiene (DHY) and Physical Therapist Assistant (PTA).
- Investigated, purchased, and implemented web-tool to connect students and job seekers to careers.
- Increased Dual and Middle College recruitment in Science, Technology, Engineering, and Math (STEM) field.
- Assessed and restructured the Medical Assisting and Medical Office curriculum to better meet the needs of the students and industry.
- Devised and piloted an annual summer learning assessment institute for full-time faculty and staff starting summer 2012. Consider extending this institute into winter workshops for faculty to regroup and retool assessment strategies. Invite outside guest speakers including state level assessment experts or other academic peers in specific disciplines to share assessment practices.
- Developed a clear and easily accessible user-friendly system of articulation and transfer-related policies and practices.
- Merged two classrooms into one for better learning environment.
- Researched feasibility of a Student Social Media club, conduct outreach with current students and propose its creation, if applicable.
- Promoted student leadership through student-driven service and civic engagement projects and student center staff.
- Implemented the Math Emporium Model for the developmental education population across campuses.
- Applied for National Endowment for the Humanities Grant.
• Articulated Student Life learning outcomes to the college community. Utilized an icon system to designate activities denoting those that satisfy the various learning outcomes.
• Facilitated College Access Challenge Grant’s testing Initiative to provide data back to school districts in order to inform decisions and adjust curriculum to ensure post-secondary college and career readiness. A unique co-teaching model for mathematics instruction will be implemented with the Leominster School District fall 2014 allowing high school seniors to master prerequisite math skills prior to enrolling in college-level course work.
• Renewed the college’s Career/Vocational Technical Articulation Programs with the area high schools. Twenty-eight students from the Career/Vocational Technical Education Program received college credit upon enrolling at Mount Wachusett Community College (combination of articulated and dual enrollment credit).

Student Access and Success

• Expanded student support services through completion of student tutoring/library and increased staffing hours that meet the scheduling needs of day and evening students.
• Trained advisors in Learning Communities and Barrier Course Redesign in preparation for course registration.
• Developed a formulized and integrated communication plan for all enrollment inquiries.
• Developed an opt-in email marketing and communication plan for prospecting, reengagement, and retention of students.
• Developed a plan to increase the amount of professional development for adjuncts to include assessment of learning outcomes, active learning strategies, and classroom management.
• Completed assessments of all Title III activities to determine effectiveness and impact on student retention.
• Built past three year catalogs in DegreeWorks program.
• Expanded use of Business Reply Mail for Student Interest/Response Cards.
• Increased attendance at student recruitment events.
• Improved relationships with guidance counselors.
• Improved service to prospective and current students via communications (telephone, email, instant chat, etc.).
• Added communication functionality with online instant chat functionality.
• Improved access by eliminating financial burden on new applicants.
• Improved new student campus visit experience through more thorough training, organization, and funding of the Student Ambassador Program.
Conducted campus-wide discussions of best practices for academic coordination, across multiple campuses.

Evaluated and implemented financial literacy products to improve financial education in Visions/Rx classes.

Developed policies and practices to address the needs and concerns of students who have a status of financial aid suspension (reinstated), probation, or warning.

Increased Student Support Services presence by 20% at satellite campuses.

Increased enrollment, retention, and graduation rates for student veterans; and assured the college's continued commitment to veteran student success.

Ensured increase in fall to fall retention rate of Gateway to College (GTC) and College Access Challenge Grant (CACG) students through intrusive advising practices.

Worked with Lifelong Learning to implement developmental labs at the Leominster campus using the MyFoundationsLab product.

Developed assessment of the student use of Gardner Advising Center utilizing newly formed student tracking forms.

Expanded services to satellite campuses in the health services area by 10%.

Provided two stress management workshops per semester to students at the Gardner campus.

Worked with academic advising to reduce by 20% student immunization holds at time of registration opening.

Created English as a Second Language (ESL) tutoring lab on Leominster campus.

Reconfigured room usage on the lower level of the library/Academic Student Center (ASC).

Implemented the Department of Higher Education Performance Incentive Fund (PIF) grant which provided e-portfolios for the faculty and staff to use with students. A protocol for accepting credit for experience was also developed. The college will be a Pearson VUE site in July. Catalog software was purchased and will be implemented for fall 2013.

Awarded the distinction of being selected as an Advancing a Massachusetts Culture of Assessment Liberal Education and America’s Promise Study Pilot Campus where samples of student work will be assessed using the Liberal Education and America’s Promise Written Communication, Critical Thinking, and Quantitative Literacy rubrics.

Utilized the Massachusetts CIS website to assist in the development of an education and career plan for the students in the Adult Basic Education and English for Speakers of Other Languages classes.

Institutionalized Smart Start Registration Events aimed to standardize the information new students received in an active-learning environment allowing for mass-student registration, while wisely using staff and campus resources.
Community Responsiveness and Engagement

- Provided monthly workforce performance reports which reflect North Central Career Centers job seekers and employers demographics.
- Launched Online Newsroom web page for MWCC news and events.
- Developed and implemented the patient care technician certificate.
- Initiated use of targeted, customized communications to recruitment populations.
- Supported the Trade Adjustment Assistance Community College and Career Training (TAACCCT) initiative by building a developmental math/English academic laboratory on Leominster campus.
- Provided a clear definition of college readiness through implementation of workshops that raise awareness of college readiness to students, parents, and school personnel.
- Developed Memoranda of Understanding (MOU) and/or Partnership Agreements with local school districts and community partners with emphasis on top MWCC feeder schools.
- Expanded "A Moment with the Mount" to one additional radio or cable TV venue.
- Began implementation of new structure for the Center for Democracy and Humanity, to be known as the Center for Civic Learning and Community Engagement, inclusive of continued quality oversight and implementation of grant-funded programs such as AmeriCorps Job Ready and United Way Youth Venture.
- Created and maintained the Institutional Research public website and SharePoint that provides up-to-date information on student success and programs by end of fiscal year 2013.
- Developed Community Service Learning and Engagement Activities for Access and Transition (A&T) students.
- Participated as a member of the National Steering Committee for The Democracy Commitment, providing a voice for Mount Wachusett Community College within the national conversation in the development of public policy recommendations and the civic education movement for community colleges.
- Launched the student-designed and student-run “Students Serving Our Students” (SOS) program, allowing trained student mentors to support their peers in addressing outside barriers to education such as housing, transportation, and childcare. More than 450 non-duplicated students were served; new and stronger partnerships were forged with outside social service agencies, allowing for more reciprocal work with students and partners.
- Received national recognition for the Fire Science program for adopting national Fire Science curriculum, known as Fire and Emergency Services Higher Education, as well as instituting Live-In Study option for Fire Science Technology (FST) students in local fire houses.
• Coordinated Mental Health Conference with local partners. Three hundred attended while 100 participated in the conference remotely.
• Accelerated and delivered the Patient Care Certificate in accordance with the Massachusetts Community College Workforce Development Transformation Agenda requirements. Twenty students successfully completed the program.
• Partnered with North Central Career Centers to provide skillset enhancing workshops and instructional seminars to area unemployed seeking reentry to workforce in support of the Massachusetts Community College Workforce Development Transformation Agenda (TAACCCT).

Institutional Efficiencies and Effectiveness

• Expanded the use of the procurement card system.
• Researched option for and implemented a new online payment system.
• Expanded the use of Finance Self Service.
• Developed grants based on priorities set by Executive Council and the college’s strategic and annual plan (i.e. Science, Technology, Engineering, and Mathematics (STEM); Student Success; Access & Transition, etc.)
• Increased the number of new faculty and staff who participate in the grant development process (i.e. engagement in training; concept paper development; focus group; member of grant development or grant review team) by 5% from fiscal year 2012.
• Offered at least two new media professional development sessions for staff, students, or general public.
• Increased safety and security presence and training on the satellite campuses and increased community outreach to staff and students.
• Increased professional development opportunities for managers (and general employee population).
• Provided Diversity Committee training - specific to committee members and their role on hiring committees and Division Committee sponsored training of the employee population.
• Continued payroll initiative to shift individually driven personnel matters to the web portal.
• Compiled baseline data regarding our current status for recruiting and retention of historically underrepresented populations in relation to the demographics of our service area (EEO-1 assessment).
• Continued to pursue funding, design, and the development of the planning process for a new science building.
• Continued to pursue funding, design, and the development of the planning process for residence halls on MWCC campus.
• Developed a mobile application proposal based on research conducted in FY 2012.
• Developed and implemented a new "website improvement and maintenance plan" for college's new website launched January 2012 for implementation in FY 2013.
• Researched digital asset management tools, proposed a solution for the college's digital asset management, developed a comprehensive digital asset management system, and began implementation.
• Developed an overall 50th Anniversary presence to the website with a dedicated and interactive anniversary page highlighting celebratory events, college history, and news.
• Exposed community members to information about MWCC through the 50th anniversary celebration by featuring a wide range of educational and cultural opportunities, activities, and events.
• Upgraded fire alarm system in fitness center.
• Finished upgrade to media services facilities to support High Definition Video Environment. At this time half of the facilities are High Definition.
• Increased the number of multimedia classrooms.
• Upgraded older multimedia classrooms.
• Upgraded our in-house video network to support HD video from any location on the Gardner campus.
• Provided two trainings to campus police and other staff as appropriate in mental health response and Title IX reporting requirements.
• Created TV ads that can be multi-purposed for TV, online/website video, and any rich media applications.
• Conducted new media communication and preference surveys with students, staff, faculty, and general public.
• Implemented use of at least one new social media venue, as identified in FY 2012 goal.
• Assessed and updated the Graphic Standards Guidelines.
• Installed hallway emergency phones in three locations on the Leominster campus to provide faculty, staff, and students with direct access via 9-1-1 to the local police department for emergency response.
• Implemented active data calendar software to facilitate students signing up for open houses, testing, and smart start events.
• Conducted Self Service Time and Attendance (SSTA) training and implemented for full-time (FT) and part-time (PT) employees.
COLLEGE-WIDE INITIATIVES

Strategic Planning Committee
The Strategic Planning Committee for FY 2015 – FY 2018 was established to oversee the strategic planning process and actively participate in the strengthening and re-visioning of the college’s four year Strategic Plan. As a college-wide ad hoc, advisory work team, sponsored by the Assembly and president of the college, the committee makes certain that the proposed revised plan effectively addresses new and emerging environmental changes and realities and clearly identifies key strategic priorities. These priorities will build on relevant institutional strengths, correct institutional weaknesses, and ultimately ensure that MWCC is competitively well positioned to meet student and service area needs during the four year period, FY 2015-2018 (July 2014 through June 2018). The 30 member committee met monthly, sometimes twice a month, engaging in opened and candid dialogue, assessed facts, debunked myths, often completing assignments outside of meeting times and, based on a thorough and thoughtful assessment, identified and recommended key strategic directions for institutional advancement and effectiveness in the years ahead. The first draft outline of the strategic plan was released in May for faculty and staff review. A more comprehensive plan will be released in the fall.

CLARUS Corporation Focus Groups
Mount Wachusett Community College is embarking on the development of a strategic plan which will address major changes in the educational landscape for 2013-2014 and beyond. As seen with many other states in the nation, Massachusetts Department of Higher Education has also changed the funding formula for its community colleges to focus more on completion rather than enrollment, as historically has been the agenda. CLARUS Corporation returned to facilitate strategic planning focus groups to assist the Strategic Planning Committee to inform and discuss the six key outcomes of The Vision Project. Six planning sessions were held over a two day period with key members of the college community. Overall, 83 individuals participated in the sessions which were held at the Gardner campus, the Leominster campus, and the Devens campus. The goal of the sessions was to explore what the strategic implications of the state’s Vision Project will have on the college - how well the college is currently performing on the six outcomes and where the college will have to make changes to fully meet the expectations of performance. CLARUS Corporation presented their findings in a report to the Strategic Planning Committee and executive council highlighting three strategic themes: Alignment – aligning with high schools, employers, and others to see success, aligning curriculum and services to meet student needs, as well as aligning pilot programming within the fabric of the college when it is successful; Advancement – to take all students and move them forward regardless of where they are at educationally, socioeconomically, etc. and to move the College and its programming forward into the next decade; and Attainment – having students achieve their goals and complete – based on what their goal really was.
Highlights: The Vision Project

The FY 2013 annual plan has been strategically aligned with the Massachusetts Vision Project and its six outcomes - College Participation, College Completion, Student Learning, Workforce Alignment, Preparing Citizens, and Closing Achievement Gaps. Alignment of the college’s strategic focus with the six Vision Project outcomes is critical to the success of our students and the economic health of our region and the Commonwealth.

The FY 2013 Annual Plan consisted of 104 strategic initiatives. One hundred and two or 43.3% of all initiatives scheduled for completion in fiscal year 2012 were in alignment with at least one of the five Vision Project outcomes.

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<th>Vision Project Outcome</th>
<th>Number of Strategic Initiatives</th>
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<tr>
<td>College Participation</td>
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<td>College Completion</td>
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<td>Preparing Citizens</td>
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<td>Closing Achievement Gaps</td>
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The college has successfully completed 78 or 76.5% of the 102 initiatives in alignment. Another 20 are in progress and are expected to be completed by end of FY 2014 bringing the completion rate to 96.1%. Two could not be completed due to lack of funding source and two as a result of a change in priorities. Additionally, 174 accomplishments were reported by department managers as completed and in alignment with at least one of the five Vision Project outcomes.

The college will continue to require Visions Project outcomes to be incorporated in all FY 2014 strategic initiatives for improved alignment and assessment.
Programs of Distinction

Continued Accreditation from NEASC
Mount Wachusett Community College has earned continued 10-year accreditation from the New England Association of Schools and Colleges (NEASC), which commended the institution for its "extraordinary commitment" to students and the region, "entrepreneurial spirit," and dedication to learning and civic engagement under the leadership of President Daniel M. Asquino and an active and committed board of trustees. In its report, the evaluation team determined that MWCC is meeting its mission of teaching and learning excellence, building on students' potential for success, maintaining a supportive learning environment, responding to the community with relevant and quality programs, and instilling in students a sense of civic responsibility.

President's Higher Education Community Service Honor Roll
Mount Wachusett Community College has been named to the 2013 President's Higher Education Community Service Honor Roll for its strong institutional commitment to service and campus-community partnerships that produce measurable results for north central Massachusetts. The Honor Roll, an annual recognition since 2006, is the highest federal recognition a college or university can receive for its commitment to volunteering, service learning, and civic engagement.

Top Military Friendly College
MWCC has been listed as a top military-friendly college by two organizations, including a new report that ranked MWCC No. 1 in a review of best career and technical colleges for veterans. Public community and technical colleges accounted for six of the top 10 spots in a new survey of best skills schools for veterans by Military Times Edge, with MWCC taking the top spot among career and technical colleges. In addition, for the third consecutive year, MWCC has been named a Military Friendly School by Victory Media, publisher of G.I. Jobs and other magazines. The 2013 list of Military Friendly Schools honors the top 15 percent of colleges, universities, and trade schools that demonstrate outstanding services for student veterans.

National Communications Award
MWCC Vice President of Marketing and Communications Robin A. Duncan has been recognized with the national 2013 Communicator of the Year Award by the National Council for Marketing & Public Relations. Duncan, who was named NCMPR District 1 Communicator of the Year last fall, was selected for the top national award from among the organization's seven district award
recipients. The Communicator of the Year Award honors a two-year college marketing professional who has demonstrated leadership and ability in college communications.

**Unsung Hero Award**

Kristine Larkin, assistant project director of MWCC's Center of Excellence for Veteran Student Success, recently received an Unsung Hero Award from Veteran Homestead, Inc., a Fitchburg-based nonprofit organization that built and operates the Northeast Veteran Training and Rehabilitation Center, located on MWCC's Gardner campus, as well as many other services and programs for veterans. Larkin was recognized for her support and service to Veteran Homestead.
Business and Other Collaborations

Northeast Biomanufacturing Center and Collaborative (NBC2)
Under a partnership with Montgomery County Community College, Mount Wachusett Community College will receive funding through a grant from the National Science Foundation. The purpose of this Northeast Biomanufacturing Center and Collaborative (NBC2) project is to coordinate local and regional efforts into a national biomanufacturing education and training system to promote, create, and sustain a qualified workforce. The project will build on existing training resources established at MWCC and expand the reach of the college’s services by continuing its partnership with a major national workforce training initiative in the biomanufacturing field. The project will provide training and exposure for high school teachers and community college faculty on the growing employment opportunities in biomanufacturing, enabling them to better direct and shepherd students toward this field.

Heywood Hospital Suicide Prevention Program
Mount Wachusett Community College has been awarded state funding to provide suicide prevention training to more than 730 Heywood Hospital healthcare employees. MWCC is the only one of 10 community colleges in Massachusetts awarded two grants totaling $123,073 in Rapid Response funding. MWCC and Heywood Hospital will partner to provide healthcare workers with training in suicide prevention techniques to address a regional concern. Gardner and its surrounding area have experienced a suicide rate that far exceeds the state average. The suicide prevention training, which will increase the likelihood that a patient considering suicide will encounter an intervention within the healthcare system, will be provided to employees from across the hospital’s system of care, including primary care providers, nurses, and other allied health workers. The grant program reflects the goals of the Patrick-Murray administration’s community college agenda, specifically the commitment to create new opportunities for locally developed, regionally specific jobs and skills training.

TerraTherm “Skills Gap” Management Training
Mount Wachusett Community College will be working to support TerraTherm, a growing company in Gardner Massachusetts that advises on, designs, builds and operates in situ thermal remediation projects from concept to closure. They have diverse skill needs from engineers to project managers to fabrication workers and field staff. Given its rapid growth, TerraTherm requires training in several different management areas, particularly process improvement and project management. This training will address “skills gap” training needs that will explicitly allow for career growth within the incumbent staff at the firm, freeing up
space for newer job growth. The company estimates hiring ten people in the next year from the
greater Gardner area.

**Industrial Skills Training and Assessment**
Mount Wachusett Community College is collaborating with the North Central Massachusetts
Economic Development Council, the North Central Career Center, and area manufacturers to
deliver customized industrial skills training designed to solve the industrial skills shortage
affecting local industry. The program has been developed in cooperation with Scientific
Management Techniques (SMT), Inc., the global leader in performance-based skill assessments
for industry. SMT's assessment capabilities, together with their demand-driven skills training
programs, are used in manufacturing and education organizations in 31 countries to solve the
skills shortage and drive industrial productivity.

**Biomedical Device Manufacturing Initiatives**
Mount Wachusett Community College continued its work developing programs addressing the
needs of advanced manufacturing and focused much effort on the medical device
manufacturing sector. This sector presents additional challenges due to its requirements to
meet federal and international regulatory requirements. This requires addressing needs beyond
the standard quality functions (e.g. Continuous Improvement, Quality-by-Design, Lean
Practices) required from all modern manufacturing to include additional documentation and
quality testing demands. Representatives from medical device manufacturing industry partners
including Nypro, SMC, Bionostics, Celltreat, Mevion Medical Systems, Micron Products, Albright
Technologies, and Lantheus Medical Imaging, have contributed to the process of defining the
objectives of training to address industry needs. In addition, MWCC has directly worked with
trade and governmental institutions including Mass MEDIC, MassBioEd, and the Massachusetts
Life Sciences Center for input as well as participating at trade shows including AdvaMed and the
Biomed meetings held in Boston annually.

The ATE MentorLinks proposal awarded in 2011 provided the basis for the development of an
Advanced Technological Education (ATE) proposal to the National Science Foundation (NSF) in
October 2011. This effort involved collaboration between Lifelong Learning and Academic
Affairs to work with Institutional Advancement to develop and submit the proposal. Much of
this effort required partnering with industry to determine appropriate content and targeted
occupations to be addressed by a new Analytical and Quality Technology program. The
proposal met with favorable review and efforts continue with the NSF project officer to move
this proposal to funding. As a result of relationships developed through MentorLinks, MWCC
was asked to participate in a U.S. Department of TAACCCT Round 2 Grant awarded to a 12-
college consortium led by Forsythe Technical Community College (NC) entitled Community
College Consortium for Biosciences Credentials. MWCC is not a funded partner, but has been asked to participate in the kick-off meeting held in North Carolina to describe current TAACCCT1 programs and to join the Medical Device Subgroup at a Skills Harmonization Meeting at Ivy Tech Community College in Bloomington, IN. As a result, MWCC is collaborating with this effort to identify and develop transferable national credentials that are stackable to help trade-impacted workers and others seeking employment to get new jobs in the exciting bioscience industry.

The importance of staffing firms to provide entry level employees to this sector has been recognized and the support of a major local provider, Operon Resources Management, enlisted toward this end. The president of Operon attended the Skills Harmonization effort and provided input and review of 4- and 6-week non-credit Manufacturing Career Preparation Programs to be offered at MWCC focusing on preparing participants for employment in the medical device industry. This program will provide foundational skills that can be added to in a stackable approach to enable continuous improvement of employees and thus offer career advancement opportunities following initial employment.
FY 2013 Currently Operating Grants:

A wide range of new and enhanced services for students has been rolling out with the recently awarded federal grants, including a college-wide approach under the Title III grant to implement MWCC’s "ASPIRE Strategy - An Academic Success Program to Increase Retention and Engagement" in its third year of implementation.

The Title III grant, the ASPIRE Strategy, continues to have impact on the institution's capacity to improve teaching and advising practices that will lead to improved student success and completion rates. A curricular reform initiative has been widely embraced by faculty and the college has well exceeded its goal for faculty participation in course redesign that integrates active learning strategies and the development of student success skills into gateway or “barrier” courses. In summer 2012, 19 courses were revised; and a faculty team who represent a complete academic program – English as a Second Language – redesigned all eight (8) courses in the ESL program sequence. Beginning June 2013, 45 faculty members who represent a broad cross-section of academic programs will start the training and redesign process for the academic year ahead.

ASPIRE continues to provide the means for the college to pilot learning communities and develop its capacity to create and creatively configure them to better build the rates of course completion, academic achievement, and engagement among first-year students. Faculty teams were formed in Year Two to take on this task. A new advising structure continues to take shape. The ASPIRE Strategy has brought about changes to the college’s advising practices. Today, there is more of a hands-on effort in advising, with advisors being assigned to academic divisions. A curriculum for “Smart Start,” MWCC’s first foray into group advising, has been developed and deployed. A qualitative survey on new student orientation and advising has been conducted, and an online orientation program has been fully implemented. Between September and October 2012, there were over a thousand views of the new orientation. Additionally, a “passport” concept has been initiated to promote participation in co-curricular experiences as well as to foster student leadership. The passport is organized within particular themes: meaningful interpersonal relationships, effective leadership, understanding diversity, health and wellness, civic responsibility, and self-awareness. Each of the themes contains suggestions for involvement as well as personal growth and development.

The addition of DegreeWorks has resulted in the expansion of the educational planning function with students. ASPIRE is beginning implementation of an electronic early alert system, GradesFirst. In combination with enhanced advising and the implementation of DegreeWorks, the early alert should significantly increase the potential to provide timely support for students, particularly those at high risk of dropping out of college.
As of June 1, 2013, there are 37 grants currently under operation representing 6 college divisions and totaling more than $6.3 million.

### Quality Teaching and Learning

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<th>Funding Source</th>
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<td>Northeast Biomanufacturing Center and Collaborative (NBC2)</td>
<td>National Science Foundation</td>
<td>$30,066</td>
<td>Lifelong Learning</td>
</tr>
<tr>
<td>Quality Collaborative Dyad</td>
<td>MA Dept. of Higher Education</td>
<td>$40,000</td>
<td>Academic Affairs</td>
</tr>
</tbody>
</table>

### Quality Teaching and Learning/Student Access and Success

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>Funding Source</th>
<th>Amount Awarded</th>
<th>College Division</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASPIRE Strategy: Academic Success Project to Increase Retention and Engagement-Year 3</td>
<td>US Dept. of Education</td>
<td>$400,000</td>
<td>All College</td>
</tr>
<tr>
<td>Creating an Educational Pipeline in Advanced Manufacturing for Biomedical Devices</td>
<td>American Association of Community Colleges</td>
<td>$20,000</td>
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<tr>
<td>Dual Enrollment</td>
<td>MA Dept. of Higher Education</td>
<td>$30,500</td>
<td>Access &amp; Transition</td>
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<tr>
<td>MA Community College and Workforce Development Transformation Agenda Year 2</td>
<td>US Dept. of Labor/ETA</td>
<td>$302,249</td>
<td>Academic Affairs</td>
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<tr>
<td>MCAS Pathways to Success (School Year)</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$32,000</td>
<td>Access &amp; Transition</td>
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<tr>
<td>MCAS Works! (School Year)</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$66,233</td>
<td>Access &amp; Transition</td>
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<tr>
<td>MWCC Center of Excellence for Veteran Student Success-Year 3</td>
<td>US Dept. of Education/FIPSE</td>
<td>$125,862</td>
<td>Enrollment Services</td>
</tr>
<tr>
<td>North Central MA College Access Challenge Grant</td>
<td>MA Dept. of Higher Education</td>
<td>$187,000</td>
<td>Access &amp; Transition</td>
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<tr>
<td>Pathway for Youth (School Year)</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$49,969</td>
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<td>Perkins Postsecondary Allocation</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$219,341</td>
<td>Academic Affairs</td>
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<td>Talent Search-Year 2</td>
<td>US Dept. of Education</td>
<td>$319,768</td>
<td>Access &amp; Transition</td>
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<td>Careers in Psychology Project</td>
<td>American Psychological Foundation</td>
<td>$19,972</td>
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<tr>
<td>Center for Alternative Studies and Educational Certification</td>
<td>MA Dept. of Higher Education</td>
<td>$272,000</td>
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</tr>
<tr>
<td>Khan Academy</td>
<td>New England Board of Higher Education/Lumina Foundation</td>
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</table>
### Student Access and Success

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>Funding Source</th>
<th>Amount Awarded</th>
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<tbody>
<tr>
<td>MWCC Child Care Access Program-Year 4</td>
<td>US Dept. of Education</td>
<td>$31,927</td>
<td>Enrollment Services</td>
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<tr>
<td>North Central MA Regional Readiness Center 2013</td>
<td>MA Dept. of Higher Education</td>
<td>$1,500</td>
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</tr>
<tr>
<td>Pathways Early College Innovation School Year 3</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$160,000</td>
<td>Access &amp; Transition</td>
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<tr>
<td>Robinson-Broadhurst Foundation, Inc. Scholarship Year 2</td>
<td>Robinson-Broadhurst Foundation, Inc.</td>
<td>$20,000</td>
<td>MWCC Foundation, Inc.</td>
</tr>
<tr>
<td>Student Support Services MWCC-Year 2</td>
<td>US Dept. of Education</td>
<td>$378,485</td>
<td>Enrollment Services</td>
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<tr>
<td>Student Support Services Rx Program-Year 3</td>
<td>US Dept. of Education</td>
<td>$200,000</td>
<td>Enrollment Services</td>
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<tr>
<td>Upward Bound Math &amp; Science-Year 1</td>
<td>US Dept. of Education</td>
<td>$262,500</td>
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</table>

### Student Access and Success/Community Responsiveness and Engagement

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>Funding Source</th>
<th>Amount Awarded</th>
<th>College Division</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Basic Education Transition to Community Colleges</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$80,268</td>
<td>Access &amp; Transition</td>
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<tr>
<td>Adult Basic Education/ Winchendon Skills</td>
<td>Robinson-Broadhurst Foundation, Inc.</td>
<td>$33,344</td>
<td>Lifelong Learning</td>
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<tr>
<td>Adult Career Pathways</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$101,921</td>
<td>Lifelong Learning</td>
</tr>
<tr>
<td>Community Adult Learning Center</td>
<td>MA Dept. of Elementary &amp; Secondary Education</td>
<td>$679,402</td>
<td>Lifelong Learning</td>
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<tr>
<td>Fitchburg GEAR UP 2016-Year 3</td>
<td>US Dept. of Education</td>
<td>$607,999</td>
<td>Access &amp; Transition</td>
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<tr>
<td>North Central MA Talent Search Year 2</td>
<td>US Dept. of Education</td>
<td>$230,000</td>
<td>Access &amp; Transition</td>
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### Community Responsiveness and Engagement

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>Funding Source</th>
<th>Amount Awarded</th>
<th>College Division</th>
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</thead>
<tbody>
<tr>
<td>AmeriCorps Job Ready Program-Year 3</td>
<td>Corporation for National &amp; Community Service</td>
<td>$195,000</td>
<td>Academic Affairs</td>
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<tr>
<td>AmeriCorps*VISTA Program 2012-2013</td>
<td>MA Campus Compact</td>
<td>1 VISTA</td>
<td>Academic Affairs</td>
</tr>
<tr>
<td>Central MA Region 2 Partnership for Professional Development</td>
<td>MA Dept. of Early Education &amp; Care</td>
<td>$40,000</td>
<td>Academic Affairs</td>
</tr>
<tr>
<td>Dislocated Worker Services</td>
<td>US Dept. of Labor</td>
<td>$644,459</td>
<td>Lifelong Learning</td>
</tr>
<tr>
<td>Educational Opportunity Center-Year 2</td>
<td>US Dept. of Education</td>
<td>$230,000</td>
<td>Lifelong Learning</td>
</tr>
<tr>
<td>Youth Venture</td>
<td>United Way of North Central MA/US Dept. of Justice</td>
<td>$75,000</td>
<td>Academic Affairs</td>
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</tbody>
</table>
Institutional Efficiencies and Effectiveness

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>Funding Source</th>
<th>Amount Awarded</th>
<th>College Division</th>
</tr>
</thead>
<tbody>
<tr>
<td>CampusEAI my Campus onDemand Portal-Year 4</td>
<td>CampusEAI Consortium</td>
<td>$213,300</td>
<td>Executive Office</td>
</tr>
</tbody>
</table>
Workforce Training Partners (2008-2013):

Adelphia Communications
Advanced Cable Ties
Albright
AlphaGary
Astron
Athol HUD Grant
Athol Memorial Hospital
Aubuchon Hardware
Auburn Medical Investors LP
Auburn Visiting Nurses Association
Bemis Associates, Inc.
Biomedical Polymers
Bionostics
Biotech
C&K Switch
Catania Spagna
Chase Walton Elastomers
Cimatron
Clinton Savings Bank
Continental Consolidated Industries
Creative Print Products
Denecrepe
Department of Conservation & Rec
DOC Grant
E.T. Duval & Sons, Inc.
EasyPak
Eglomise Designs
ElectroWire
Fairlawn Medical Investors, LLC
Fitchburg Savings Bank
Fosta-Tek Optics
Franklin Fixtures
Gardner Visiting Nurses Association
Georgia Pacific
GFA
HCD Cleaning Service LLC
Health Alliance
Healthcare Partners Consortium
Healthcare Partnership Consortium
Healthcare Skills Gap with WIB
Heywood Hospital
Highlands Medical Investors
IC Federal Credit Union
Innovend
JD Associates
Keiver-Willard
L3 ESSCO
LaChance
Lamcotec
Lancaster Packaging
Learn at Work Grant with UMASS
Leominster Credit Union
Life Care Center Merrimack Valley
Life Care Center of Plymouth
LifeCare Centers of America, Inc.
Lumus Construction
Lynn Medical Investors, LTD
Magnemotion
Maple Wood, Inc.
Mark Richey Woodworking
Masiello Construction
Mass. Industries of Furniture
Mercury Wire
Merrimack Health Group
Micron
Micron Products
MOC Child Care and Head Start Services
MOC, ARC, Non-Profit Partnership
Moduform
Mont. Home Care
Montachusett Veterans Outreach Ctr.
Morris Mechanical Sales
Nashoba Valley Medical Center
NC Human Services
Key Performance Indicators and Metrics Summary

Key Performance Indicators--Summary of Results and Dashboard Indicator Graphs
MWCC KEY PERFORMANCE ACCOUNTABILITY OBJECTIVES
AND INDICATORS

DHE ACCOUNTABILITY OBJECTIVE:

I. ACCESS TO PUBLIC HIGHER EDUCATION IN MASSACHUSETTS

The Massachusetts Department of Higher Education (DHE) currently uses five indicators to assess accessibility to public higher education: 1) annual enrollment headcount; 2) annual enrollment FTE; 3) fall enrollment headcount; 4) fall enrollment FTE; and 5) minority enrollment. DHE is in the process of redefining the performance accountability objectives in this report.

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

Context for Annual FY 2012

On September 20, 2012, the Department of Higher Education (DHE) released a new report on the changing role of public higher education in Massachusetts. The first annual Vision Project report, entitled “Time to Lead: The Need for Excellence in Higher Education,” offers the first comprehensive view of where the Commonwealth’s public higher education system stands, in comparison to other states, on a number of key indicators including graduation rates, student learning, and workforce development. At a time when more students than ever are enrolling in public higher education in Massachusetts, the Patrick-Murray administration is committed to ensuring that all students in the Commonwealth have access to a world-class public higher education system. The “Time to Lead” report outlines the first two years of work under the Vision Project, the administration’s strategic plan for public higher education in Massachusetts, and lays out the administration’s statewide strategy for achieving the goal of national leadership in the areas of college participation, college completion, student learning, workforce alignment, preparing citizens, and elimination of achievement gaps. The Commonwealth’s knowledge based economy relies on a highly-educated and well-skilled workforce. This plan, now being implemented, will help ensure our students have clear pathways to meaningful employment after college and that our employers have access to a steady talent pool with the skills needed to fill open jobs across the state.

July 2013
Access Indicator 1: Annual Enrollment Headcount

DHE Target: Stable and consistent enrollment pattern

Institutional Target: Steady annual increase of 2% to 3%

Result: Needs Improvement. Annual 2012 Credit Headcount Enrollment shrank 4.5% from FY 2011 following six consecutive years of growth. And despite easing back 2.6% from FY 2010, ranking MWCC eleventh among the fifteen MA community colleges, annual credit headcount is still near the historical high.

Access Indicator 1a
Annual Unduplicated Headcount: FY 2005 to 2012

Access Indicator 1b
Growth Rate in Annual Headcount: FY 2010 to 2012

Sources: HEIRS Annual Student File
Access Indicator 2: Annual Enrollment FTE

DHE Target: Stable and consistent enrollment pattern

Institutional Target: Steady annual increase of 2% to 3%

Result: Needs Improvement. Similar to headcount, annual 2012 FTE is still near the historical high despite losing ground for the first time in six years. Annual 2012 FTE slipped 2.6% from FY 2011 though the level of FTE is 1.0% over FY 2010, sixth among the fifteen MA community colleges and just ahead of the MA community college system’s 3 year growth rate.

Sources: HEIRS Annual Student File
Access Indicator 3: Fall Enrollment Headcount

DHE Target: Stable and consistent enrollment pattern

Institutional Target: Steady annual increase of 2% to 3%

Result: Needs Improvement. Fall 2012 Credit Headcount Enrollment slipped 0.5% from Fall 2011, the second consecutive fall term reporting a decline. Like annual enrollments, fall enrollments are still near the historic high even with a 3.3% decline from Fall 2010. MWCC ranks seventh in one-year growth rate and twelfth in three-year growth rate among the fifteen MA community colleges.
Access Indicator 4: Fall Enrollment FTE
DHE Target: Stable and consistent enrollment pattern
Institutional Target: Steady annual increase of 2% to 3%
Result: Needs Improvement. Fall 2012 FTE ticked up 0.3% but is down 2.9% since FY 2011. Like the other fall and annual measures, Fall 2012 FTE is still near the historical high. MWCC ranks seventh among MA community colleges in one-year growth rate and ninth in three-year growth rate.

Access Indicator 3a
Fall Unduplicated Headcount: FY 2006 to 2012

Access Indicator 3b
Percentage Change in Fall Unduplicated Headcount: FY 2010 to 2012

Sources: HEIRS Fall Enrollment
Q. Do underrepresented and disadvantaged populations have adequate access to public higher education?

Access Indicator 5: Minority Enrollment
DHE Target: At or above the % of minorities, 18 years and over, in the 80% draw communities
Institutional Target: At or above the % of minorities in the college’s 29 cities/towns service area as well as the 80% draw communities
Result: Exceeds Targets. The volume of minority students has steadily climbed over the past decade, and the proportion of the student body comprised of minorities continues to increase. In fall 2012, 27.2% of students identify as a racial/ethnic minority, exceeding both the 22.1% proportion of minorities in MWCC’s 80% draw area (ages 20 and over) and the 11.7% representation of minorities in MWCC’s service area (ages 20 and over).

<table>
<thead>
<tr>
<th>% Minority</th>
<th>10%</th>
<th>15%</th>
<th>20%</th>
<th>25%</th>
<th>30%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall-2006</td>
<td>17.5%</td>
<td>19.0%</td>
<td>20.5%</td>
<td>22.8%</td>
<td>23.9%</td>
</tr>
<tr>
<td>Fall-2007</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td>Fall-2008</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td>Fall-2009</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td>Fall-2010</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td>Fall-2011</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td>Fall-2012</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
</tbody>
</table>

Source: HEIRS Fall Enrollment; MWCC Communities = DHE 80% Draw Cities & Towns; Minority Population, 20 & Over - Economic Modeling Specialist International
DHE ACCOUNTABILITY OBJECTIVE:

II. AFFORDABILITY OF MASSACHUSETTS COMMUNITY COLLEGES

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

Affordability Indicator 1: % of Median Family Income
BHE and Institutional Target: At the state community college system average and/or northeast CC average
Result: Exceeds Targets. The institution’s tuition and fees as a percent of median family income are 7.0%, a proportion higher than both the MA community college system average (6.1%) and the northeast regional community college average (5.7%).

<table>
<thead>
<tr>
<th>Years</th>
<th>Mt. Wachusett</th>
<th>Community College Average</th>
<th>North East Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$4,420</td>
<td>$3,654</td>
<td>$3,428</td>
</tr>
<tr>
<td>2009</td>
<td>$4,540</td>
<td>$3,851</td>
<td>$3,551</td>
</tr>
<tr>
<td>2010</td>
<td>$4,990</td>
<td>$4,244</td>
<td>$3,744</td>
</tr>
<tr>
<td>2011</td>
<td>$5,440</td>
<td>$4,538</td>
<td>$3,891</td>
</tr>
<tr>
<td>2012</td>
<td>$5,590</td>
<td>$4,883</td>
<td>$4,110</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Years</th>
<th>Mt. Wachusett</th>
<th>Community College Average</th>
<th>North East Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>5.6%</td>
<td>4.7%</td>
<td>4.9%</td>
</tr>
<tr>
<td>2009</td>
<td>5.6%</td>
<td>4.7%</td>
<td>4.9%</td>
</tr>
<tr>
<td>2010</td>
<td>6.2%</td>
<td>5.2%</td>
<td>5.2%</td>
</tr>
<tr>
<td>2011</td>
<td>6.9%</td>
<td>5.8%</td>
<td>5.4%</td>
</tr>
<tr>
<td>2012</td>
<td>7.0%</td>
<td>6.1%</td>
<td>5.7%</td>
</tr>
</tbody>
</table>

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

III. STUDENT SUCCESS AND ACADEMIC QUALITY

DHE uses seven indicators to assess student success and academic quality: 1) First-Year Persistence Rates; 2) Community College Student Success Indicator: Fall 2004 Cohort; 3) Fall-to-Spring Retention Rate; 4) Credit Course Completion Rate; 5) Degrees Conferred; 6) Pass Rate for the National Nursing Licensure Examination; and 7) Enrollment in Workforce Development Courses. DHE is in the process of redefining the performance accountability objectives in this report.

Q. Are students persisting towards completion at acceptable rates?

Success & Quality Indicator 1: First-Year Persistence Rates

BHE Target: Shows stable and consistent retention among matriculated students

Institutional Target: Consistently improve retention of all matriculated students at a minimum of 1% to 2% per year

Result: Needs improvement. First-year (fall to fall) persistence for students who remain enrolled at MWCC fell for the third consecutive year to 52.4%. MWC remains below the MA community college system average and the spread between MWCC and MA CCs widened both in terms of retained at institution and retained anywhere.

<table>
<thead>
<tr>
<th>Success and Quality Indicator 1</th>
<th>Fall to Fall Retained at Institution or Transfer-Out</th>
<th>First-time Full-time Degree-Seeking Students</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fall-2007</td>
<td>Fall 2008</td>
</tr>
<tr>
<td>Community College % Retained Anywhere</td>
<td>66.4%</td>
<td>68.6%</td>
</tr>
<tr>
<td>Mt. Wachusett Community College % Retained Anywhere</td>
<td>64.4%</td>
<td>67.0%</td>
</tr>
<tr>
<td>Community College % Retained at Institution</td>
<td>57.7%</td>
<td>59.6%</td>
</tr>
<tr>
<td>Mt. Wachusett Community College % Retained at Institution</td>
<td>52.5%</td>
<td>56.0%</td>
</tr>
</tbody>
</table>

Source: HEIRS Fall Enrollment File; National Student Clearinghouse
Explanation of Indicator
This indicator measures the percentage of new fall 2005 cohort who have earned a degree, transferred, earned a minimum of 30 credits or are still enrolled within six years. New students (first-time, transfer, readmit, or new non-degree seeking) students who attempted at least 18 credits within the first two years of enrollment and were NOT enrolled in any ESL courses are included in the fall 2005 cohort.

Success & Quality Indicator 2: Community college success indicator: Fall 2005 Cohort
BHE Target: Shows stable and consistent retention among matriculated students
Institutional Target: Consistently improve retention of all matriculated students at a minimum of 1% to 2% per year
Result: Needs Improvement. The fall 2005 cohort exhibited a six-year overall success rate of 77.3%, below MA community college system average of 78.3% and trailing the fall 2004 MWCC cohort’s 81.1% success rate. MWCC (43.2%) did graduate at a higher rate of the 2005 cohort than the MA CC system (38.3%) and also outperformed in the percent of students still enrolled (MWCC = 1.5%, MA CC = 1.1%). However, MWCC trailed the MA CC system in both percent earning 30 or more credits (MWCC = 12.8%, MA CC = 13.4%) and percent transferred (MWCC = 19.8%, MA CC = 25.5%).
Context for Fall to Spring Persistence
The fall to spring persistence rate is based on the new degree seeking fall 2011 cohort who completed at least nine credits in the fall, did NOT enroll in any ESL courses, and did not graduate prior to the spring 2012 semester.

Success & Quality Indicator 3:  Fall-to-spring retention rate
BHE Target:  Shows stable and consistent retention among matriculated students
Institutional Target:  Consistently improve retention of all matriculated students at a minimum of 1% to 2% per year
Result:  Meets Target. MWCC’s fall-spring persistence rate reached the highest level since fall 2008 at 89.7% representing a 1.7% improvement over the fall 2010 cohort. MWCC remains below the MA community college system average of 92.3% ranking twelfth among MA CCs.
Success & Quality Indicator 4: Credit course completion rate
BHE and Institutional Target: 75% course completion rate
Result: Exceeds Target. MWCC’s FY 2011 annual course completion rate is 81.1%, an improvement of 0.9% over FY 2010. MWCC consistently exceeds this target, reporting a completion rate of 80% or above for a decade, and annually outperforms the MA community college system on this metric.
Q. Are colleges producing graduates qualified to meet workforce needs, especially in labor shortage areas?

Success & Quality Indicator 5: Degrees conferred
BHE and Institutional Target: Stable and consistent amount of degrees/certificates conferred
Result: Meets Target. The number of annual degrees and certificates awarded for FY 2012 was 684, representing an increase of nine (0.1%) over FY 2011. The number of associate degrees increased by 45 (9.6%) while the number of certificates decreased by 36 (-17.6%).

Success and Quality Indicator 5
Annual Degrees: FY 2005 to 2012

Source: HEIRS Degrees Conferred
Success & Quality Indicator 6:  Pass rate for the National Nursing Licensure Examination

BHE Target: 85% Nursing exam pass rate

Institutional Target: At or above the state and national rate for associate degree nursing programs

Result: Needs Improvement. The pass rate on the 2011 Nursing Exam was 84%, below the 85% BHE target and coming in under the MA community college system average (90%) and the 88% rate reported at both the state and national levels. MWCC’s 2011 pass rate was also lower than the 88% pass rate reported in 2010.

Source: Massachusetts Board of Registration in Nursing, National Council of State Boards of Nursing
Q. Are community colleges actively offering regional opportunities for job training/skill upgrading?

Success & Quality Indicator 7: Enrollment in workforce development courses
BHE Target: Stable and consistent enrollment in not for credit workforce development courses
Institutional Target: Steady annual increase in not for credit workforce development course enrollment
Result: Exceeds Target. FY 2012 saw the annual number of not for credit workforce development course enrollments increase by 175 (1.3%) to 13,935 over FY 2011. MWCC ranks second in FY 2012 among MA community colleges in this measure and is significantly ahead of the MA CC average of 4,658 noncredit workforce development course enrollments.
DHE ACCOUNTABILITY OBJECTIVE:

IV. EFFECTIVE AND EFFICIENT USE OF RESOURCES

DHE uses four indicators to assess effective and efficient use of resources: 1) efficiency and innovation; 2) resource allocation; 3) compliance; and 4) financial health indicator. DHE is in the process of redefining the performance accountability objectives in this report.

Effectiveness & Efficiency Indicator 1: Efficiency and innovation

Effective Projects and Initiatives

- Increased the college’s reserves by $500,000 from $5 million to $5.5 million.
- Implemented a new asset tracking system to manage and control all of the college’s information technology and other equipment. This new system will make the college’s annual inventory of equipment much more efficient through the use of bar coding and hand held scanners.
- Implemented two energy conservation measures in the college’s fitness center which involved installing digital controls and variable speed drives to make the HVAC system operate more efficiently. These two projects will result in an annual electrical savings of 89,000 kWh.
Q. Are colleges efficiently and effectively managing public resources?

Effectiveness & Efficient Indicator 2: Resource Allocation
BHE and Institutional Target: Institutional support cost per headcount is at or below peer norm

Result: Meets Target. Instruction and academic support are both below their peer averages while expenditures on institutional support and, to a greater degree, student services exceed peer norms. Student services are 78.5% above the peer norm pushing MWCC’s overall expenditure per student above the overall peer average. An important factor to consider is that MWCC provides a large number of grant funded programs that service noncredit populations, for example, staff who work in the Division of Access and Transition in our area high schools. This division is unique to MWCC and increases the resulting per student total expenditure.
Explanation of Primary Reserve Ratio
This ratio provides a snapshot of an institution’s financial strength, resource sufficiency, and flexibility. The ratio indicates how long the college could operate using expendable reserves without relying on additional new assets generated by operations. A ratio below 10% indicates an institution lacks flexibility and may lack sufficient resources for strategic initiatives; the college has set a long range goal of achieving a ratio of 25%.

Effectiveness and Efficiency Indicator3: Compliance
Effectiveness and Efficiency Indicator4: Financial Health Indicator

<table>
<thead>
<tr>
<th>FY2011 Primary Reserve Ratio</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Net Assets (UNA)*</td>
<td>$7,279,463</td>
</tr>
<tr>
<td>Total Unrestricted Operating Expenses (TUOE)</td>
<td>$33,421,985</td>
</tr>
<tr>
<td>Primary Reserve Ratio (UNA/TUOE)</td>
<td>21.8%</td>
</tr>
</tbody>
</table>

DHE ACCOUNTABILITY OBJECTIVE:

V. QUALITY DATA REPORTING

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

RESULT: MWCC meets all BHE reporting requirements
Activity 1: Mount Wachusett Community College (MWCC) and Fitchburg State University, collaboratively received $80,000 grant funding for a two-year Quality Collaborative Project. This new project sponsored by the Association of American Colleges and Universities and funded by the Lumina Foundation for Education is one of only two dyad proposals funded in Massachusetts. It is part of a larger national project also funded in California, Indiana, Kentucky, Oregon, Utah, Wisconsin, and Virginia. By 2014, over 24 MWCC faculty will be trained using the LEAP values rubrics in combination with the college’s general education assessment rubrics as a way to forge curricular dialogues on issues or barriers related to course content and transfer from MWCC to Fitchburg State University. By project’s end, a total of 48 colleagues at MWCC and Fitchburg State University will collaboratively assess program outcomes and beta test Lumina’s Degree Qualification Profile (DQP) that charts levels of competence that every college student should achieve and integrate in four areas: broad and specialized knowledge, intellectual skills, applied learning, and civic learning. The project will make recommendations to Lumina on data driven policy changes to smooth the transfer pathway to the baccalaureate degree level. This project complements the Davis Educational Foundation grant received by Mount Wachusett Community College and Fitchburg State University earlier in the year.

Activity 2: MWCC is participating on the steering committee of The Democracy Commitment, a new national initiative of the American Association of State Colleges and Universities to provide all community college graduates with an education in civic engagement and the democratic practice. As a member of the steering committee, MWCC will collaborate with leaders in civic engagement from community colleges across the country to support the growth and development at a national level of the integration of democratic practice and civic engagement into the education of every single student who attends a community college. The Democracy Commitment is modeled after the American Democracy Project (ADP), a national coalition of public, four-year colleges and universities committed to civic and democratic work, sponsored by the American Association of State Colleges and Universities (AASCU) in partnership with The New York Times. MWCC is an inaugural signatory of The Democracy Commitment.

Activity 3: MWCC is participating in a new initiative funded by the National Endowment for the Humanities and co-sponsored by the Association of American Colleges and Universities and The Democracy Commitment, called "Bridging Cultures to Form a Nation: Difference, Community and Democratic Thinking." MWCC was one of 10 community colleges in eight states selected earlier this year to take the lead in this initiative. Bridging Cultures was
developed as part of AAC&U's ongoing initiative on civic learning and democratic engagement and builds on the recommendations issued in the report, A Crucible Moment: College Learning and Democracy's Future, released in January 2012 at a White House convening. The key recommendation in the report is to make civic learning in college expected rather than optional for all students.

RESULT: Achieved shared services and cost-sharing efforts

**DHE Accountability Objective:**

**VII. K-12 Higher Collaboration**

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

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**Activity 1:** Students enrolled in the Gateway to College program, in partnership with the Ralph C. Mahar Regional School District, were recognized during the annual graduation ceremony. The Gateway to College Class of 2013 consisted of 36 dual-enrolled high school students who earned their high school diplomas while simultaneously earning college credits toward an associate degree or certificate. The Gateway to College program, established in 2005 as the first Gateway site in New England, provides a true second chance for students ages 16 to 21 who have dropped out of high school or are at risk of dropping out. Students simultaneously earn their high school diploma through the Ralph C. Mahar Regional School, as well as an average of 38 college credits toward an MWCC associate degree or certificate. Approximately 80 students from 55 Commonwealth cities and towns are enrolled each year. Over 20 students from the Class of 2013 are continuing at MWCC as degree-seeking students, while several others are transferring to other two and four-year institutions, specialized job training and the workforce.

**Activity 2:** Mount Wachusett Community College’s Dual Enrollment Programs introduced 268 full-time high school students to the challenge of enrolling in one college course in addition to their daily high school schedule. Students were enrolled in one of the following introductory, college-level courses: sociology, psychology, criminal justice, energy management, biotechnology as well as English Composition I, First Year Experience College Seminar and Psychology of Self. MWCC’s unique dual enrollment programs for FY2013 were funded through partnerships with individual school districts as well as through funding from The College Access Challenge Grant, The Commonwealth Dual Enrollment Program and The American Psychological Foundation’s Careers in Psychology Grant. This one-time funding from the American Psychological Foundation continues through the summer of 2013 allowing students to enroll in Human Growth and Development; the next class in a series of
recommended course offerings for those interested in a career in psychology. Grant funds and district partnerships allowed students to enroll in one class for a nominal fee of $30.00; which included the textbook. (Fall 2012/Spring 2013’s 268 registrants earned a total of 820 credits.)

**Activity 3:** Mount Wachusett Community College’s College Access Challenge Grant (CACG) assists high school seniors from ten area high schools with the actual transition from secondary to post-secondary education. Over 600 high school seniors participated in CACG’s Testing Initiative: students attended a preparatory session for the Accuplacer college-placement test (CPT), were given the Accuplacer, and were advised individually as to placement results. Students also participated in college fairs, campus tours, MWCC Decision Days and financial aid workshops and filing. Two hundred and two registrants from the CACG partnership schools enrolled in college-level course work, Fall 2012/Spring 2013. CACG’s Testing Initiative was instrumental in providing data back to school districts in order to inform decisions and adjust curriculum to ensure postsecondary college and career readiness. A unique co-teaching model for mathematics instruction will be implemented with one school district Fall 2014 allowing high school seniors to master prerequisite math skills prior to enrolling in college-level course work.

**RESULT:** Achieved work/outcomes with K-12