



INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

Middlesex Community College

October 2003



KEY PERFORMANCE INDICATOR TREND ASSESSMENT

(Based on Indicators in Effect for FY 2003)

MIDDLESEX COMMUNITY COLLEGE PERFORMANCE REPORT

Accountability Objective	Performance Indicator		Trend Assessment	Comments
Access and Affordability	Annual Unduplicated Credit Headcount		+	Middlesex Community College has demonstrated strong and consistent annual and fall semester credit headcount and FTE growth. During the past five years, MCC has clearly been the largest community colleges in Massachusetts in terms of total credit enrollment. It also has been one of the fastest growing, experiencing a headcount and FTE rate of increase (both annual and fall term) well above the rate of change noted for the community college segment as a whole.
	Annual FTE Enrollment		+	
	Fall Term Unduplicated Credit Headcount		+	
	Fall Term FTE Enrollment		+	
Student Access and Success	Fall Credit Course Completion Rate		+	Fall students enrolled in credit courses generally complete courses at a rate commensurate with the community college segmental average (on average 75% to 76%). FY 2003 annual enrollment data submitted by Middlesex to the HEIRS II system reveals that the institution's annual rate of credit course completion is both comparable to the fall term and at the community college segmental average for FY 2003. Despite significant enrollment gains over both a five and twelve year period of time (Middlesex is a significantly larger college now than in FY 1998 or FY 1991), Middlesex's total degrees awarded has not shown commensurate growth. MCC like many other Massachusetts community colleges has maintained award levels essentially at the same level for the last twelve years despite enrollment growth. There has been a notable decrease in certificate awards in the past five year period. MCC, however, is one of only six community colleges to show a rise in Associate degrees. The rate of increase in Associate degrees, however, has not been great enough to offset the decline in certificates. There are a couple of factors that could be contributing to this trend either singularly or in combination. First, much of MCC's enrollment gain could be non-degree seeking students with no intention of seeking an award. Secondly, there might be a persistence problem among cohorts of degree/certificate-seeking students. This should be an area for further institutional analysis and possible intervention if warranted.
	Number of Annual Degrees and Certificates Awarded	Certificate	-	
		Associate	+	
Meet Regional Economic and Workforce Development Needs	Annual Number of Not for Credit Workforce Development/Job Skills Courses Offered		+	Middlesex Community College both in terms of workforce development offerings and student enrollments is clearly the community college system leader. MCC has shown strong consistent growth for the past five years. In fact, in FY 2003, a remarkable 26.0% of the community college segment's not for credit workforce development courses and 29.0% of the total enrollment in these courses were the result of Middlesex Community College.
	Annual Enrollment in Not for Credit Workforce Development Courses		+	
Cost Effective Use of Resources	Percent of Operating Revenues Allocated to Capital Adaptation and Renewal		+	From FY 2001 through FY 2003, Middlesex's percentage of operational budget spent on capital adaptation and renewal has consistently been at or above the required 5.0% benchmark based on a three year rolling average.
	Institutional Support Costs per Fall Headcount Compared to Peer Average	FY 2002	+	In terms of dollars spent on institutional support per fall headcount and annual percentage of educational and general expenditures allocated to institutional support, Middlesex has consistently spent less on institutional support than the average noted for institutional peers.
	Independent Financial Audit	FY 2002	+	MCC consistently has had unqualified audits with no reportable significant findings.

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Accountability Objective	Performance Indicator		Trend Assessment	Comments
Quality Data Reporting	Institution Met All BHE Reporting Deadlines		+	MCC meets all BHE reporting deadlines.
	Institution's Reported Data are Consistent and Reliable		+	Excellent. MCC is a system leader/best practice in the quality and sophistication of its data analysis and reporting systems.

+ = Not a source of concern

- = Source of concern and area for possible improvement planning



MISSION IMPLEMENTATION PLAN ASSESSMENT

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Overall Assessment Summary: Implementation Plan Performance FY00- FY03

For the first four years of mission implementation planning (FY 2000-FY 2003), Middlesex Community College has shown strong performance in demonstrating achievement of its mission priorities and desired results. The college demonstrated impressive progress in the following areas.

- K-12 Collaboration working with Lowell Middlesex Academy Charter School (MCAS and Technology), Lowell Public Schools (MCAS and drop out prevention), and Woburn Public Schools (professional development) as well as the BRIDGE and Boston Area Technology Education Consortium (BATEC) programs. Addressed teacher education needs with a new initiative-Urban Paraprofessional Certificate program in FY03 (articulation program with Fitchburg State)
- Technology enhanced coursework (online and other modes) and BATEC partnerships
- Improvements to student services including academic advising and financial aid counseling
- Workforce development activities including the work of the Career Place and addressing workforce needs with efforts such as the part-time evening nursing program

For FY03, Middlesex took several steps to address the issue of affordability by increasing institutional financial aid and improving financial aid counseling and awareness. With the creativity, effort, and expense put into improving student services and alternate modes of learning including technology enhanced coursework, positive effects on measurements of student success/goal attainment should be expected.

With the consistency and progress reported in the college's four years of mission implementation planning, Middlesex is commended as a best practice institution in this area among the state and community colleges.

As campus reporting moves from being mission priority-based to system strategic priority-based for FY04 and forward, Middlesex Community College should continue to focus on affecting progress on substantial initiatives through demonstrable and meaningful outcomes.