

2023

STRATEGIC PLAN METRICS



QUINSIGAMOND
Community College



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Introduction

The 2023-2027 Strategic Plan Metrics that follow evolved from the original 2018-2023 metrics. In response to the pandemic, as well as due to the fact that many of the initiatives put forward in the 2018-2023 Operational Plan had been complete or were well underway, the original plan was revised and an addendum was finalized in 2022. The impact of the pandemic and remote learning on higher education, as well as a more acute awareness of society's role in maintaining equity gaps, are reflected in the 2023-2027 Strategic Plan addendum and the metrics.

COVID-19 had negative impacts on higher education nationally, as well as at QCC. Enrollment of men, especially black and Hispanic men, dropped. The pandemic also negatively impacted other measures of student success, such as graduation and retention rates. To address these trends, the current metrics provide more disaggregated measures than were provided in the past. The targets aim to reduce gaps between demographic groups. Financial, communication, and other operational targets aim to ensure that the college has the resources and processes in place to achieve the primary goal of the strategic plan: 100% student success.

GOALS, METRICS, AND STRATEGIES

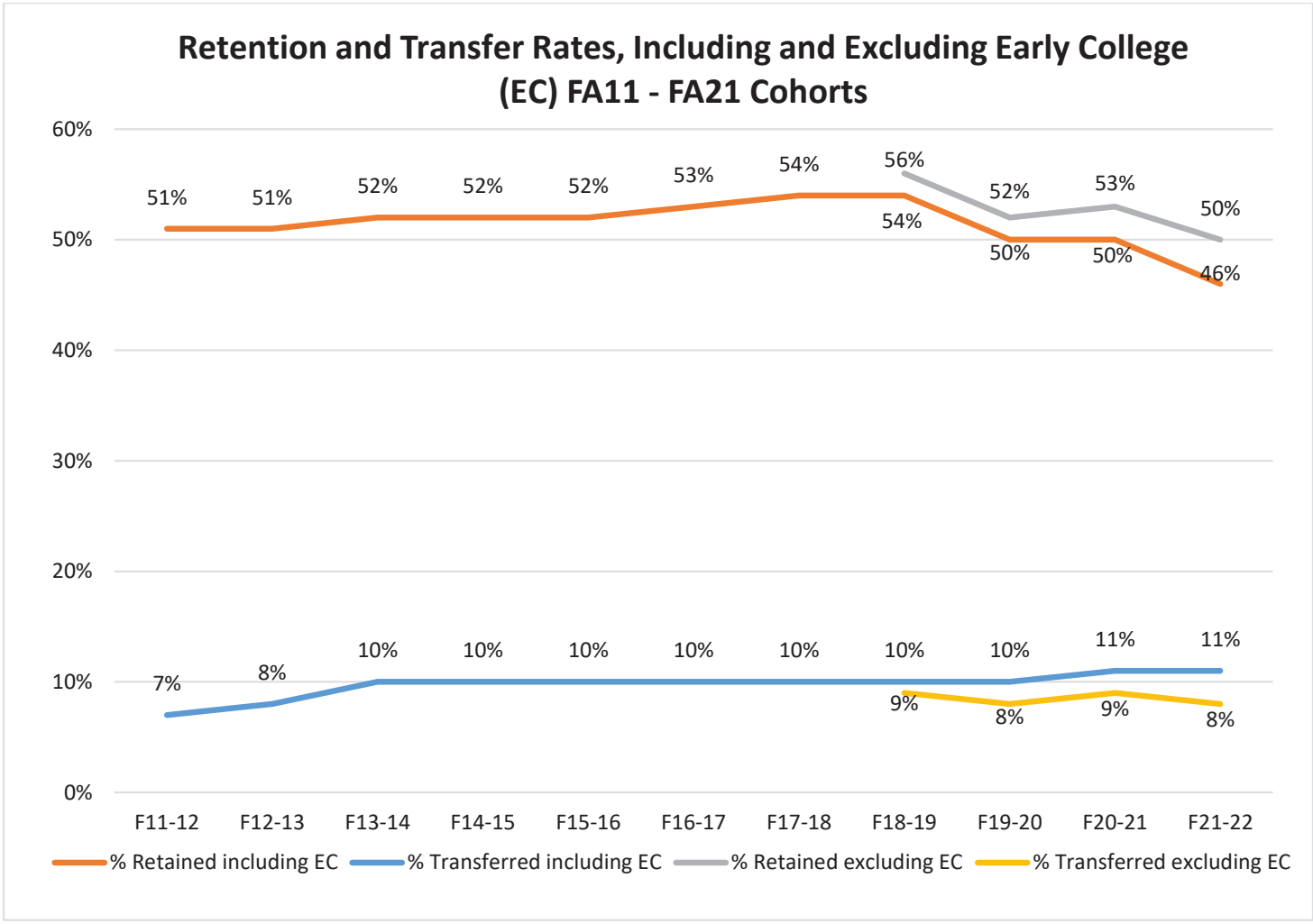
GOAL 1

Improve student success as measured by overall retention/transfer out rates.

Metric 1.1

Target: Increase the combined retention/transfer rate from 65% to 71% (excluding Early College). The targets reflect FA18-19 retention, the year prior to the pandemic.

Assumptions: QCC strives to increase the retention rate 4% (from 56% FA18-19 to 60% FA26-27) and the transfer-out rate 2% (from 9% FA18-19 to 11% FA26-27). These targets are ambitious, as evident by relatively flat retention and transfer rates prior to the pandemic and decreasing rates since the pandemic. Prior to FA18-19, Early College (EC) enrollment did not significantly impact retention/transfer rates.

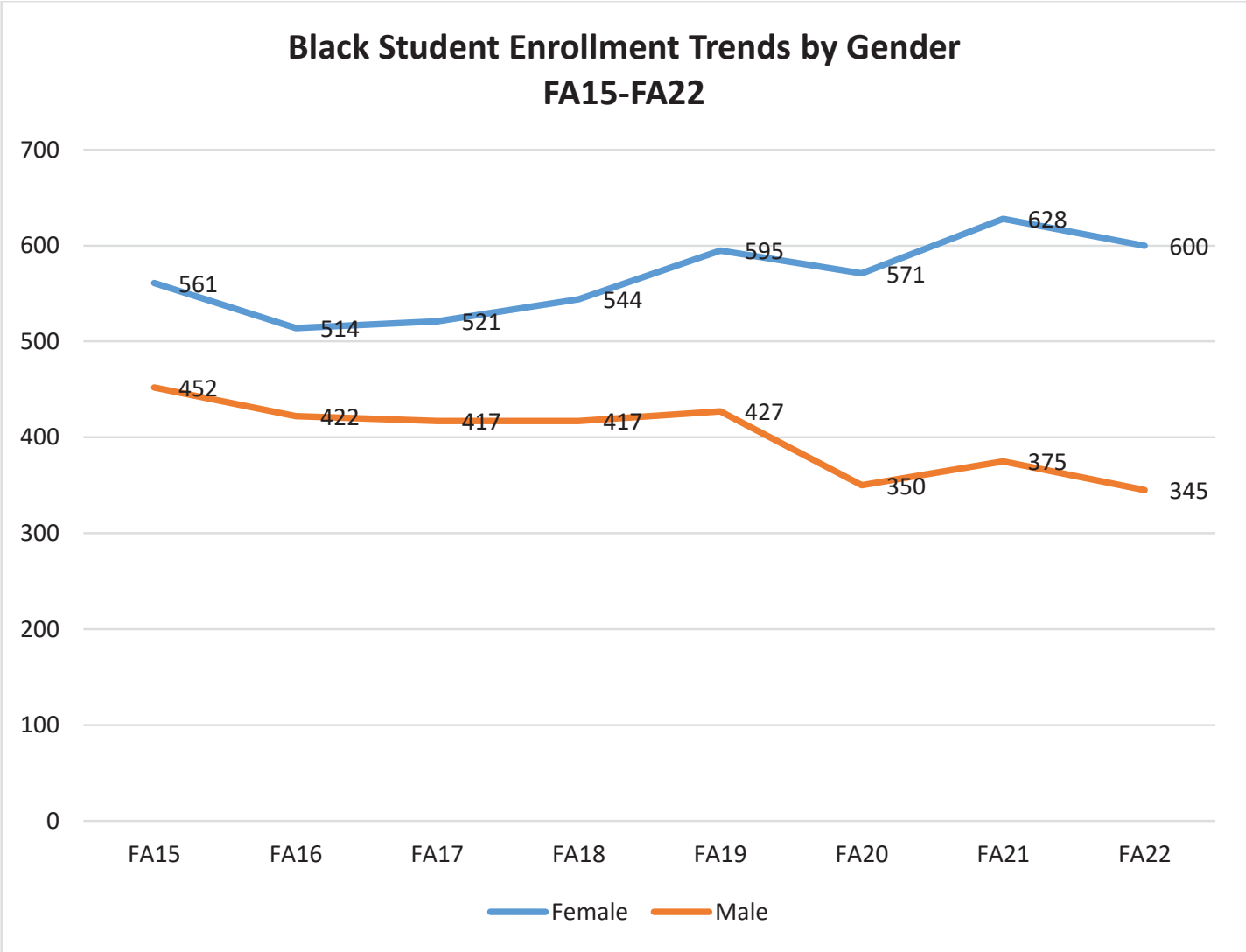


Increase access to education for underserved racial/ethnic groups and genders as measured by the enrollment trends of these groups.

Metric 1.2

Target: Black male enrollment will increase to 430 students and black female enrollment will remain steady at 600 by fall 2027.

Assumptions: The number of black residents in Worcester County is not expected to change significantly according to the U.S. Census. The targets reflect FA19 enrollment, the semester prior to the pandemic.

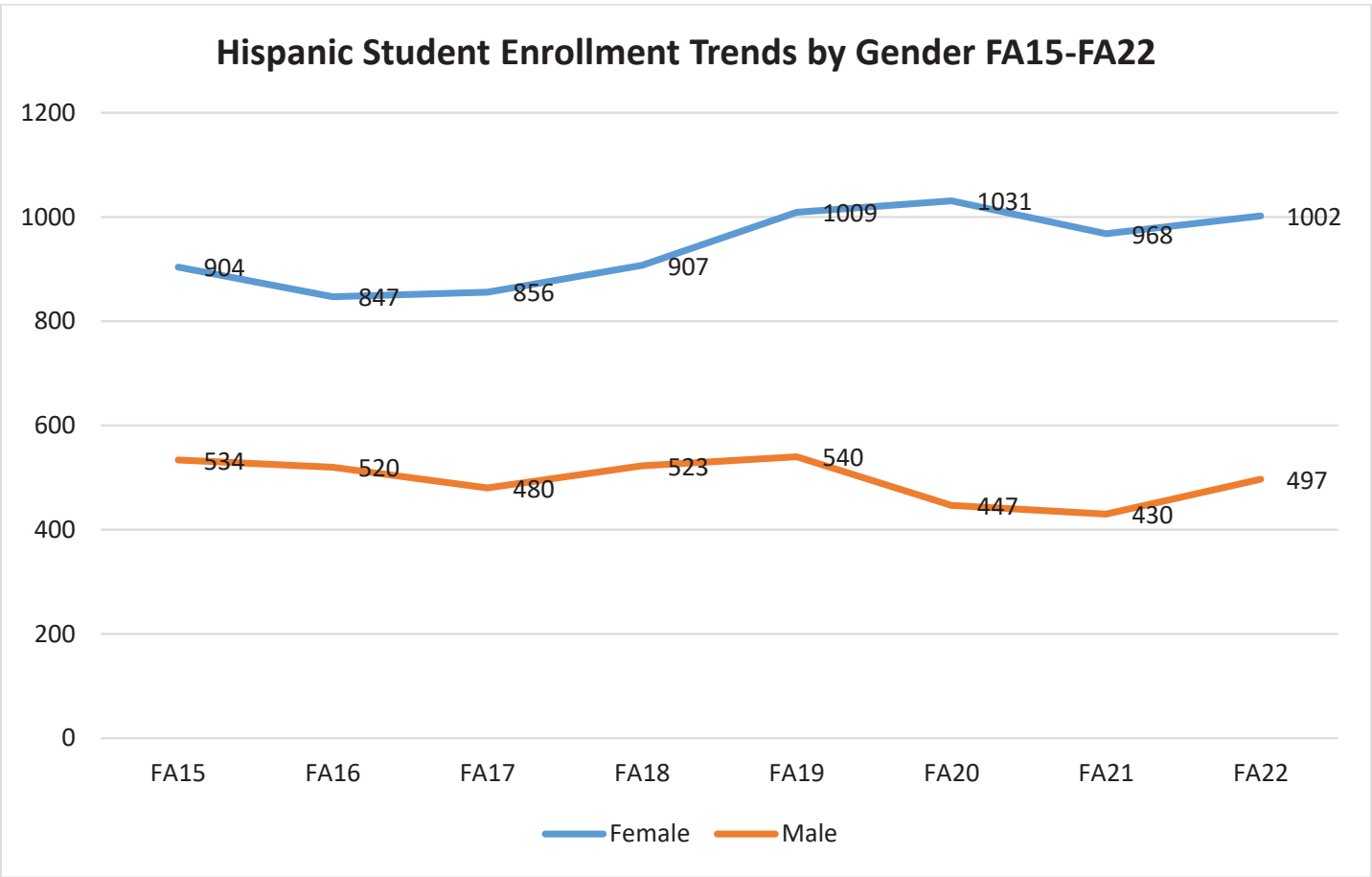


Metric 1.3

Target: Hispanic male enrollment will increase to 600 and Hispanic female enrollment will increase to 1080.

Assumptions: The male goal of 600 is approximately 20% of FA19 total male enrollment (N=2979). The female goal of 1080 is approximately 25% of FA19 total female enrollment (N=4314). In FA19, 18% of male enrollment was Hispanic and 23% of female enrollment was Hispanic, so these targets increase the proportion of male and female Hispanic students by 2%. These goals are modestly ambitious considering the significant growth of the Hispanic population in QCC's service area. Between 2010 and 2020, the Hispanic population grew 45% in Worcester County and 34% in Worcester City (Worcester Chamber of Commerce/U.S. Census). The number of Hispanic students enrolled at QCC increased 33% during this decade (from 1,108 in FA10 to 1,478 in FA20).

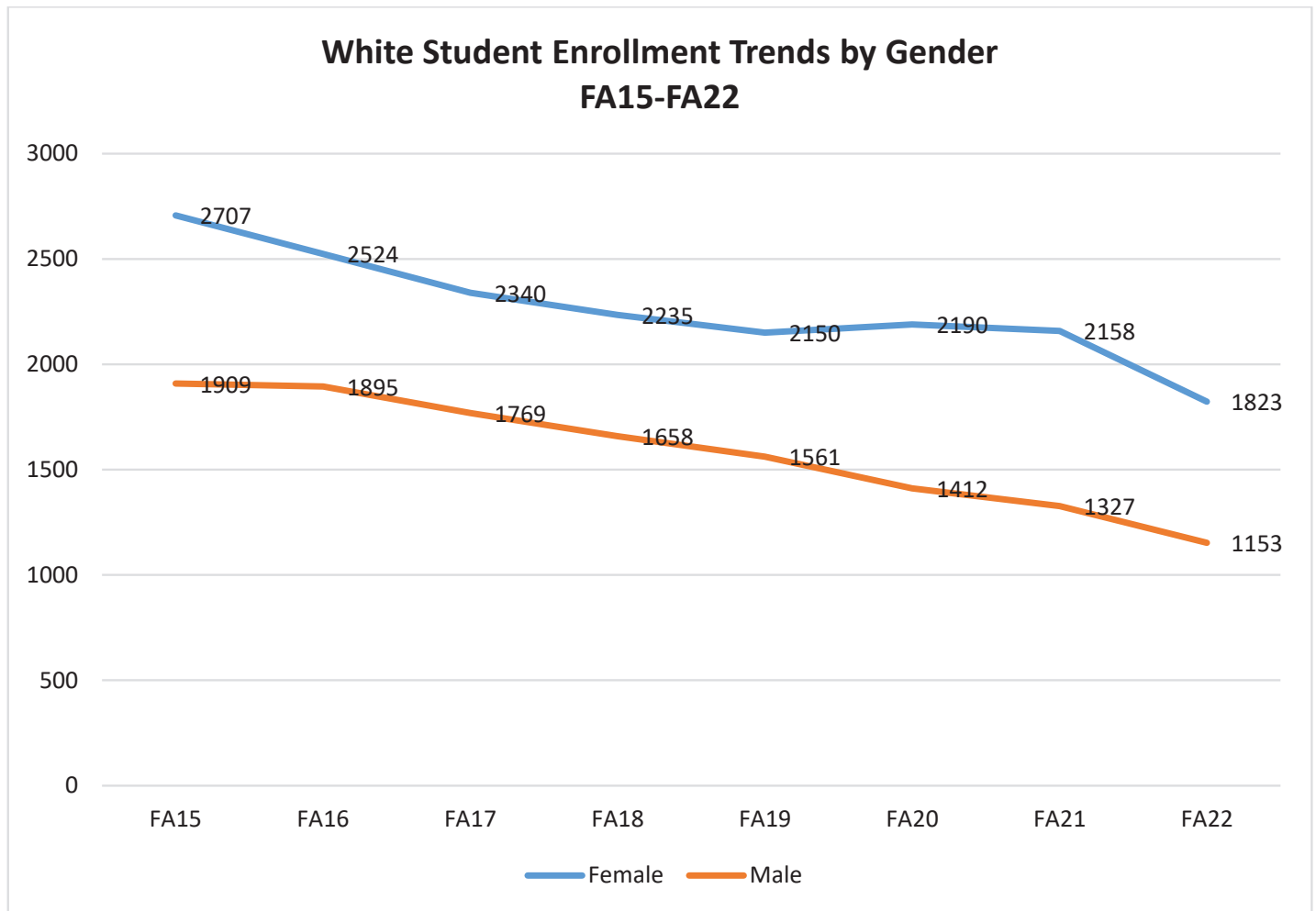
In 2020, 13% of Worcester County's population and 23% of Worcester City's population was Hispanic. In comparison, the proportion of Hispanic students at QCC from FA2010 to FA20 grew from 14% to 21% of total enrollment.



Metric 1.4

Target: White female enrollment will increase to 2,150 and white male enrollment will increase to 1,560.

Assumptions: This goal holds white enrollment steady based on FA19 enrollment. Between 2010 and 2020, the white population decreased 7% in Worcester County and decreased 12% in Worcester City. In contrast, the number of white students enrolled at QCC declined nearly 40% during this same decade. Maintaining white enrollment is necessary to counter enrollment declines. The targets reflect FA19 enrollment, the semester prior to the pandemic.

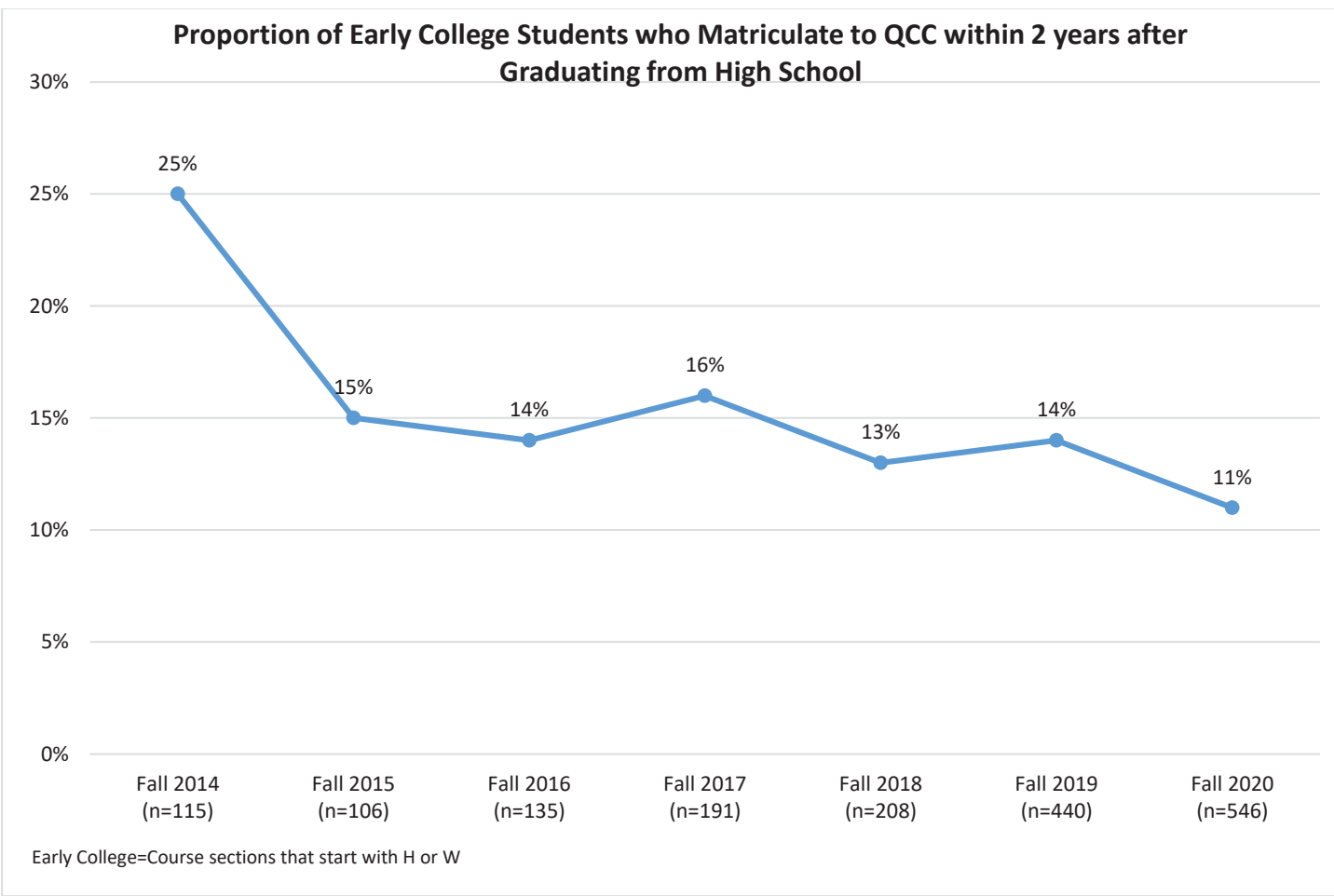


Increase access and stabilize enrollment as measured by the proportion of Early College students who subsequently enroll at QCC.

Metric 1.5

Target: The proportion of QCC Early College students who subsequently enroll at QCC will increase to 15%.

Assumptions: This target reverses the current downward trend in the number of QCC Early College students who subsequently enroll at QCC and bucks regional patterns. Mass. DOE data show that the proportion of Worcester Public School (WPS) students enrolling at two year colleges is decreasing while the proportion attending four year colleges is increasing. Between 2011 and 2021, the proportion of high school students from WPS enrolling at four year colleges increased 6% while the proportion attending two year colleges decreased 2% (see appendix).



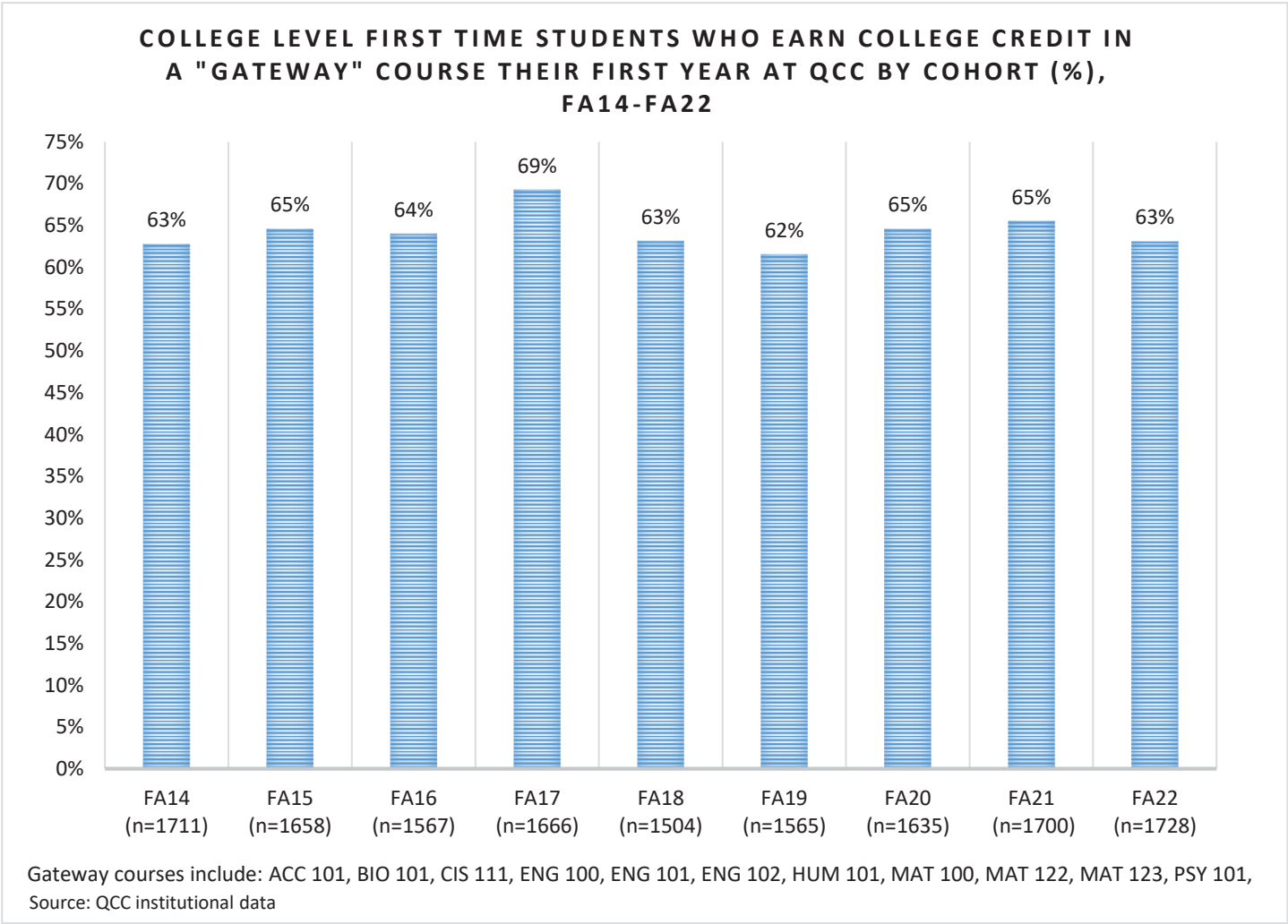
GOAL 2

Improve student success as measured by course completion rates in gateway courses.

Metric 2.1

Target: 69% of first-time students will earn credit in a gateway course by the end of their first year.

Assumptions: Target is based on the highest gateway course pass rate (FA17) over the past seven years.



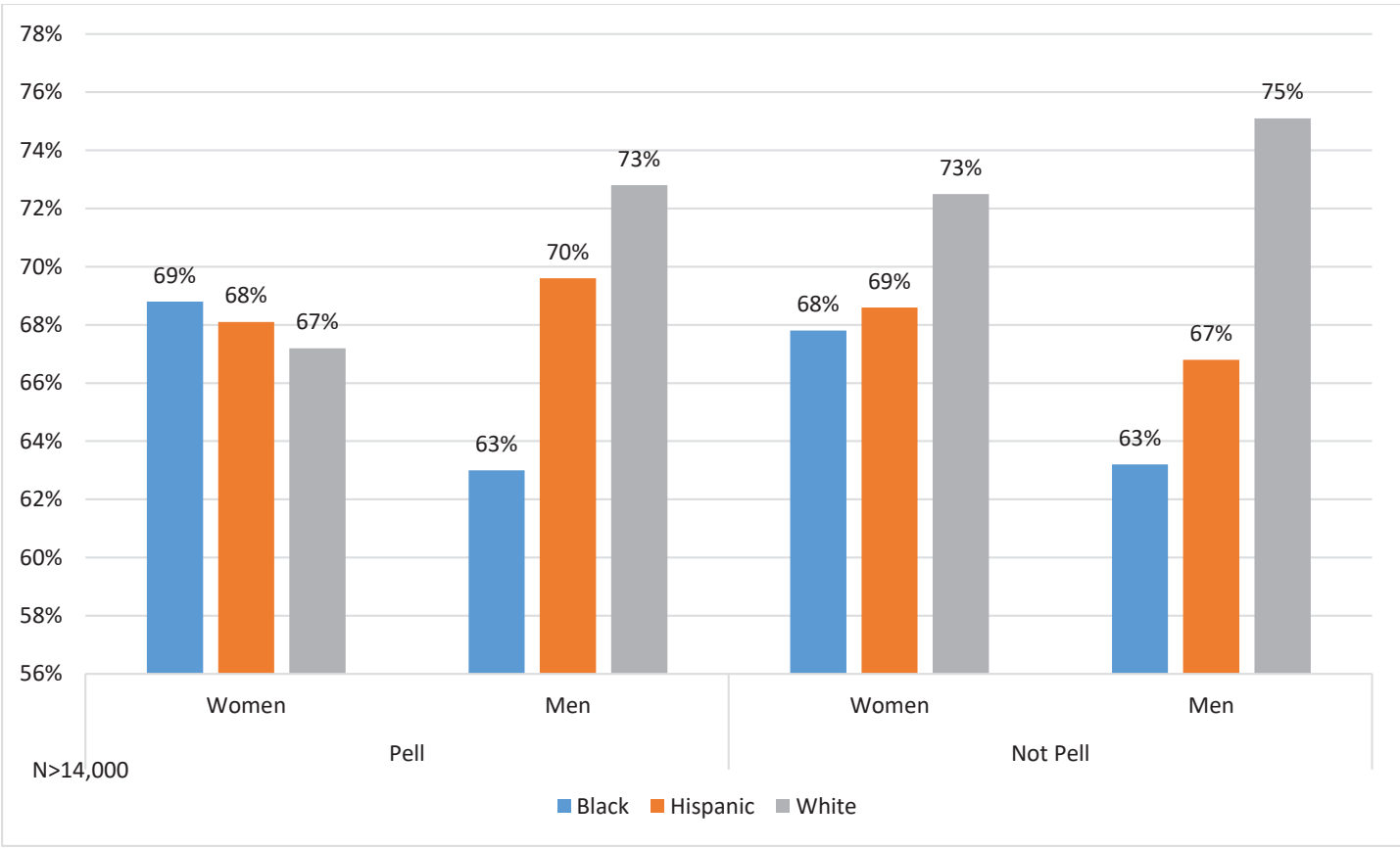
Improve student success for all racial/ethnic, income, and gender groups as measured by course pass rates.

Metric 2.2

Target: The overall course pass rate will be 80% for all students.

Assumptions: The goal is for all groups to perform near the level of the highest performing group. The target is based on the 80% female non-Pell course pass rate the fall semester prior to the pandemic, fall 2019 (see appendix).

Course Pass Rates, FA22: Women and Men by Race/Ethnicity and Pell



Improve student success rates across all modalities as measured by course pass rates.

Metric 2.3

Target: The course pass rate for students in any modality will be 80%.

Assumptions: The goal is for students in all modalities to achieve the same pass rate as students in face-to-face classes, which has been considered the gold standard compared to online or remote modalities.

Course Pass Rates for FA21 to FA22 by Modality**

Modality	FA21		SP22		FA22	
	Total N	Pass rate (D- or higher)	Total N	Pass rate (D- or higher)	Total N	Pass rate (D- or higher)
Face to Face (Classroom)	4994	73%	3777	80%	8308	77%
Online	4539	72%	4446	72%	4728	70%
Remote	6729	76%	4886	75%	37	43%
In-Person Blended*	169	79%	247	86%	444	78%
Remote Blended*					1080	63%

*new modality codes for FA22, prior to FA22 'in person blended' & 'remote blended' coded as Blended.

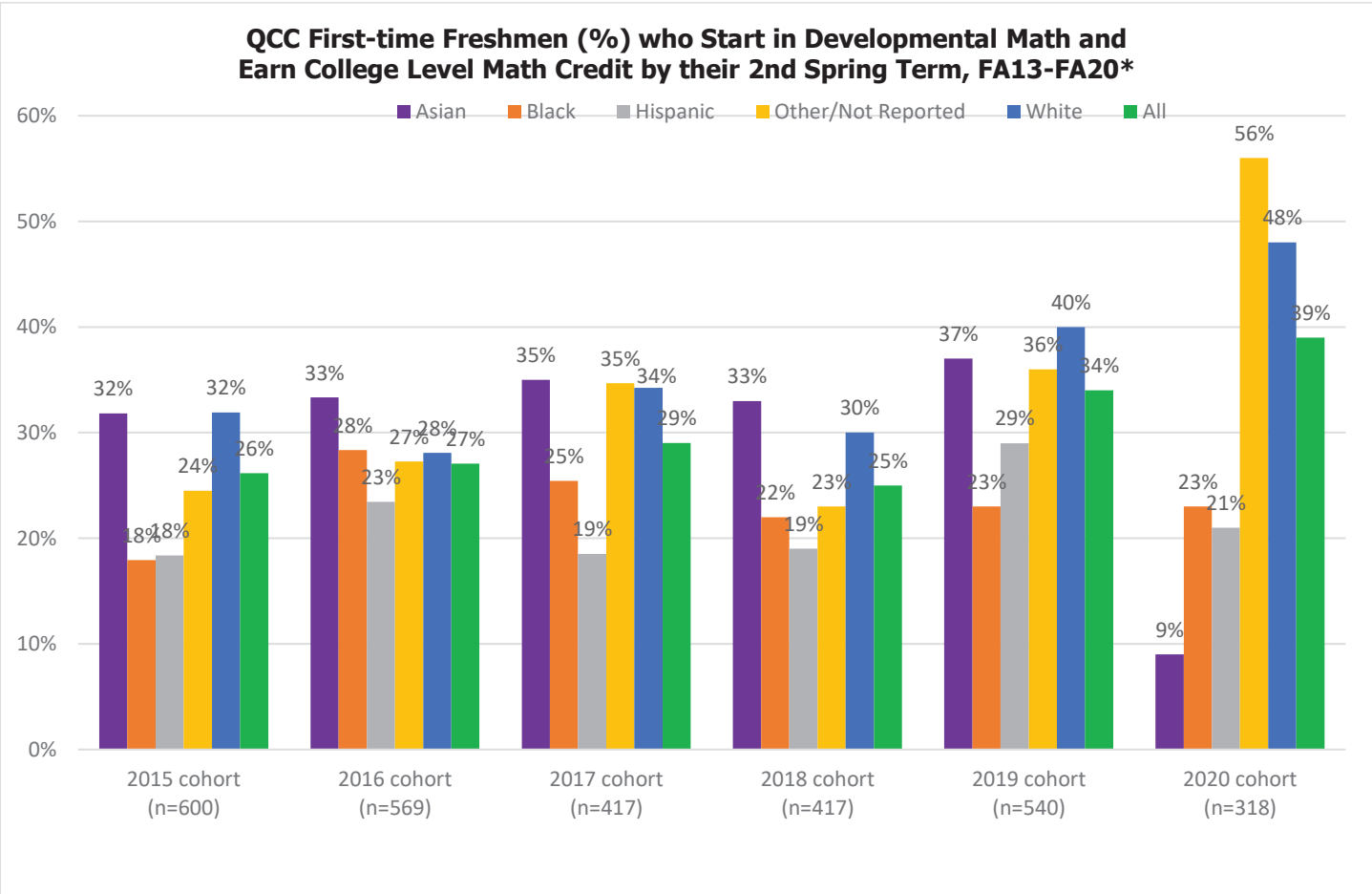
**Student counts within a course are not duplicated within the same instructional method (IM). Only the following IMs are included in the data set: OL, LC, LL, BL, BR, RL.

Increase the number of first-time freshmen enrolled in developmental math who earn college level math credit within two years.

Metric 2.4

Target: 65% of first-time freshmen enrolled in developmental math will earn college level math credit within two years.

Assumption: Most students who previously placed in Developmental Math will now need to take the corequisite class (dev math no longer serves as a prerequisite for MAT 121 Topics in Mathematics and MAT 122 Statistics). Since they are now enrolled in college-level math, are getting just-in-time remediation for the college-level topics, and are getting help from embedded tutors, the students are expected to succeed in the first semester they take the course. While students in technical math, calculus-track math, or educator math, may still need to take developmental MAT 095 Beginning Algebra in their first semester, in the second semester they will be either in the corequisite + college-level course (calculus-track or educator) or be enrolled in the college level course (technical math). This should increase chances of completion by the end of the second semester. Therefore, all students have the opportunity and support to finish their first college-level math course by the end of the first year (first two semesters).



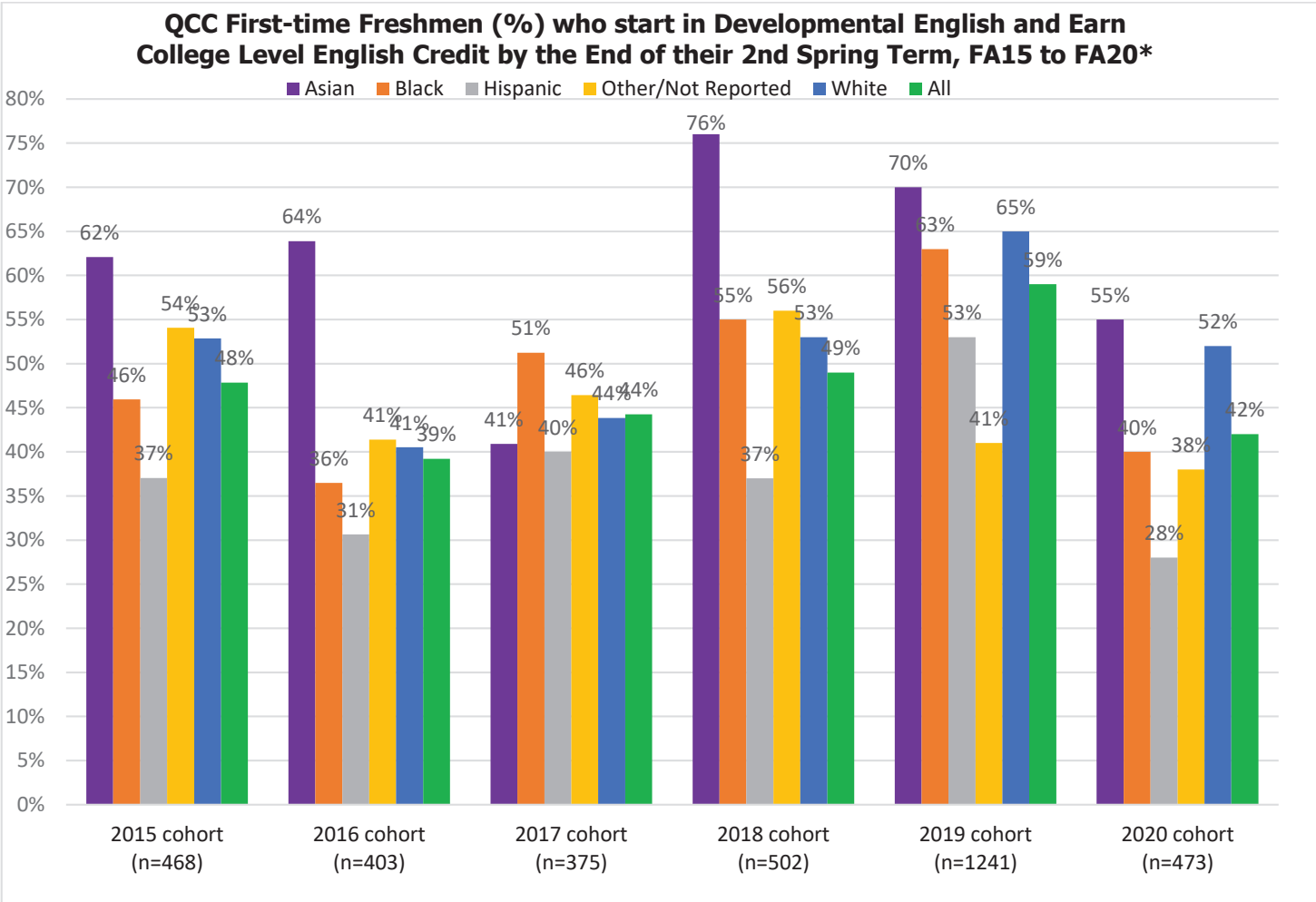
*counts for race/ethnicity of 2020 cohort: Asian=11, Black=26, Hispanic=81, Other/Not reported=34, White=166.

Increase the number of first-time freshmen enrolled in developmental English who earn college level English credit within two years.

Metric 2.5

Target: 80% of first-time freshmen enrolled in developmental English will earn college level English credit within two years.

Assumption: Most students who previously placed in Developmental English will now need to take the corequisite class. Through multiple measure placement (prior relevant academic performance, use of the self-guided placement tool, and developmental advising) and curriculum redesign to include just in-time remediation co-requisite English 101 sections, students will be placed into either English 101, Co-Requisite English 101, or English 099 in their first term. With the addition of Co-Requisite English 101 and multiple measure placement all students have the opportunity and support to finish their first college-level English course by the end of the first year (first two semesters).



*counts for race/ethnicity of 2020 cohort: Asian=31, Black=65, Hispanic=138, Other/Not reported=45, White=194.

Support academic innovation and market demand by leveraging QCC’s remote infrastructure as measured by the proportion of students in each modality.

Metric 2.6

Target: The proportion of enrollment in each modality will be: 35% blended, 20% face-to-face, 30% online, 15% other.

Assumptions: Goals are based on student performance in each modality (see Metric 2.3) and market forces.

Total Seats per Instructional Method*, Fall 2022

Modality	Total seats /enrollment	FA22 % of Total Enrollment	2027 Target
Blended**	1,534	8%	35%
Lecture/Face to Face	9,133	49%	20%
Online	4,981	27%	30%
Other***	2,926	16%	15%
Overall - Total	18,574	100%	100%

**Student counts within a course are not duplicated within the same instructional method (IM). Only the following IMs are included in the data set: OL, LC, LL, BL, BR, RL.*

***Blended includes: Remote, Blended and Blended Spanish.*

****Other includes: 7wk Accelerated, Clinic, Emporium Model, High School, High School Online, Honors Lecture, Field Experience, Independent Study*

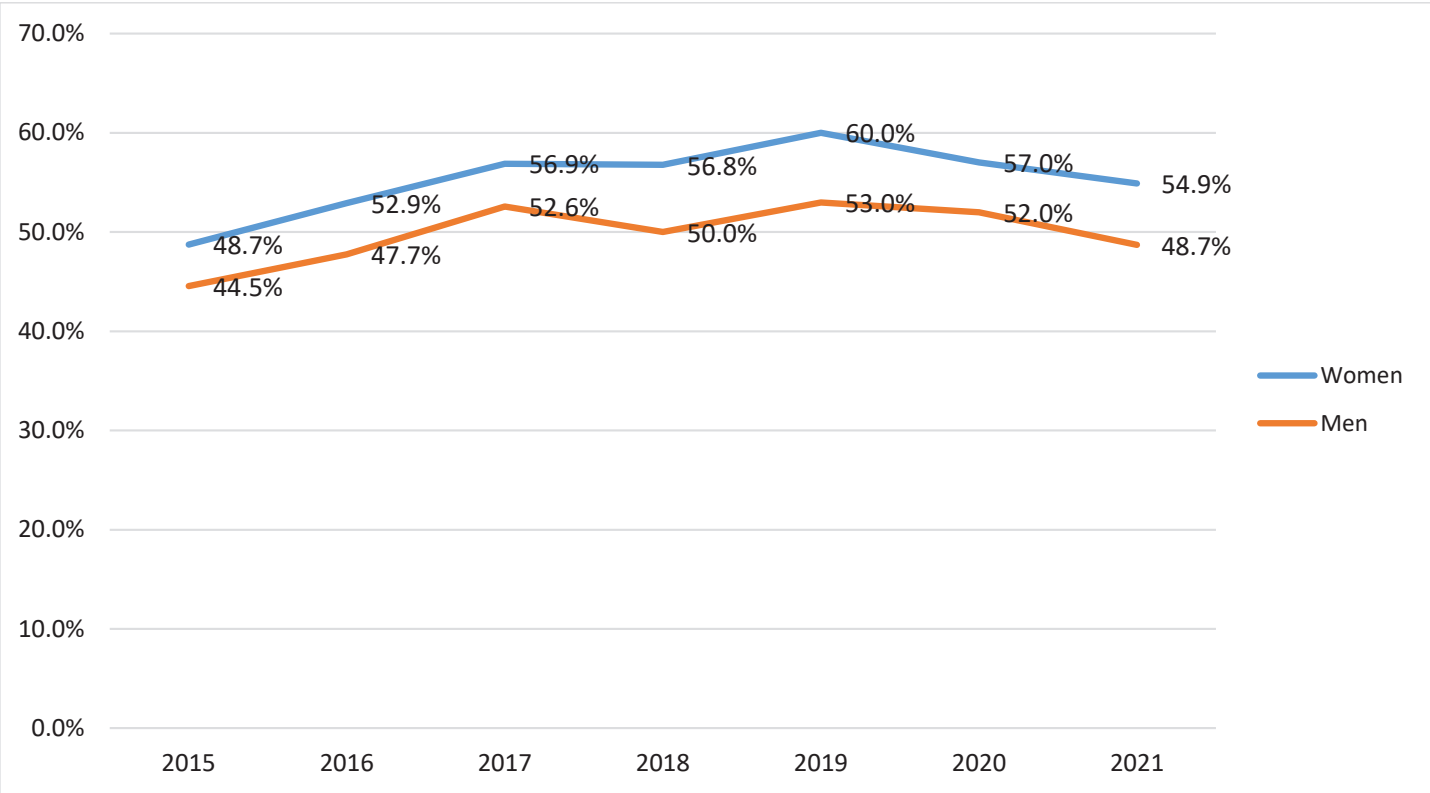
Improve student success and reduce performance gaps as measured by IPEDS and VFA outcome measures by race/ethnicity, gender, and income.

Metric 2.7

Target: The combined graduation, transfer, and still enrolled rate for men and women will be 65%.

Assumptions: See Metric 2.9.

IPEDS Three Year Graduation, Transfer, Still Enrolled Rates by Gender: 2015-2021*



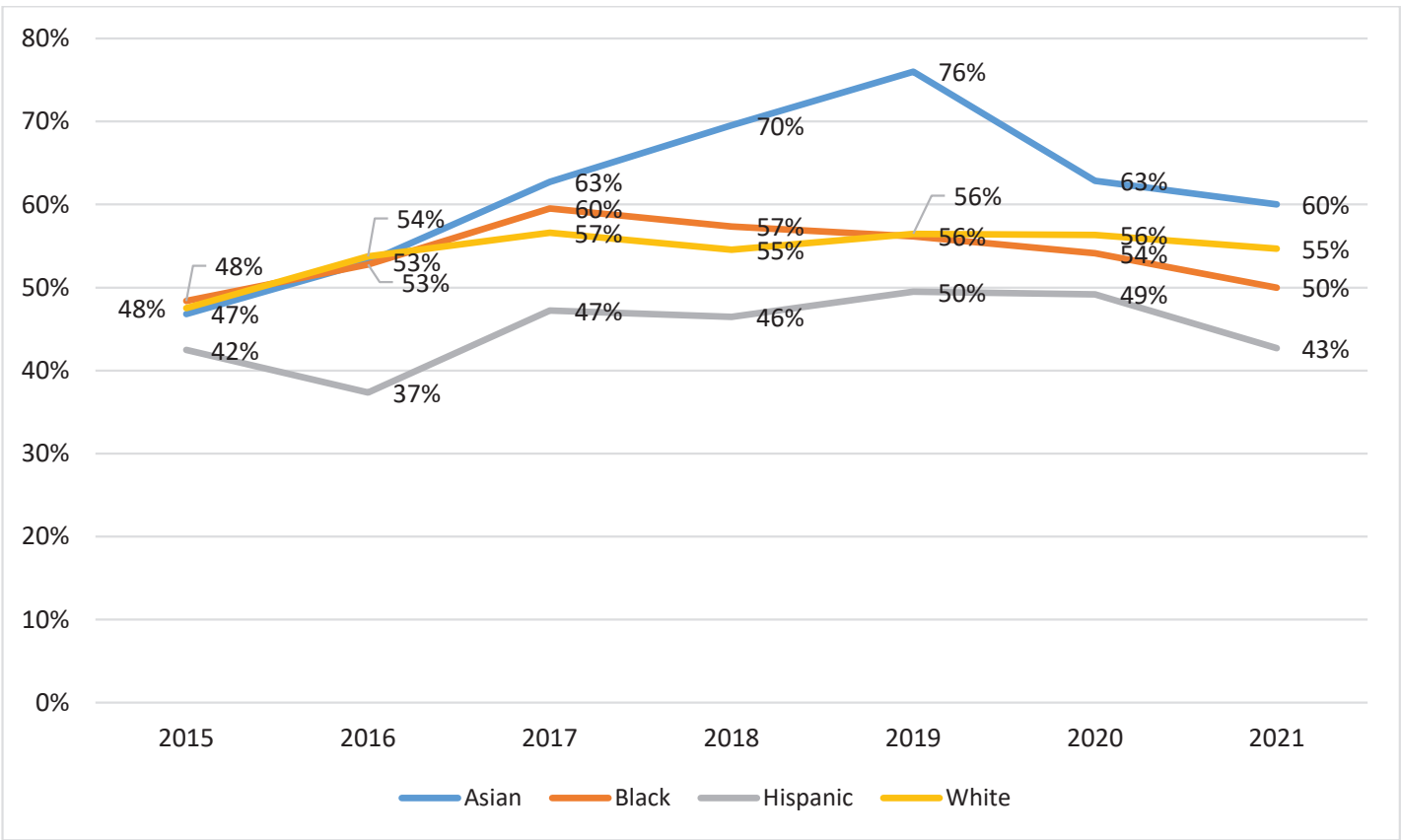
*Cohort=first-time full-time degree seeking students.

Metric 2.8

Target: The combined graduation, transfer, and still enrolled rate for Asian, black, Hispanic, and white students will be 65%.

Assumptions: See Metric 2.9.

IPEDS Three Year Graduation, Transfer, Still Enrolled Rates by Race/Ethnicity: 2015-2021*



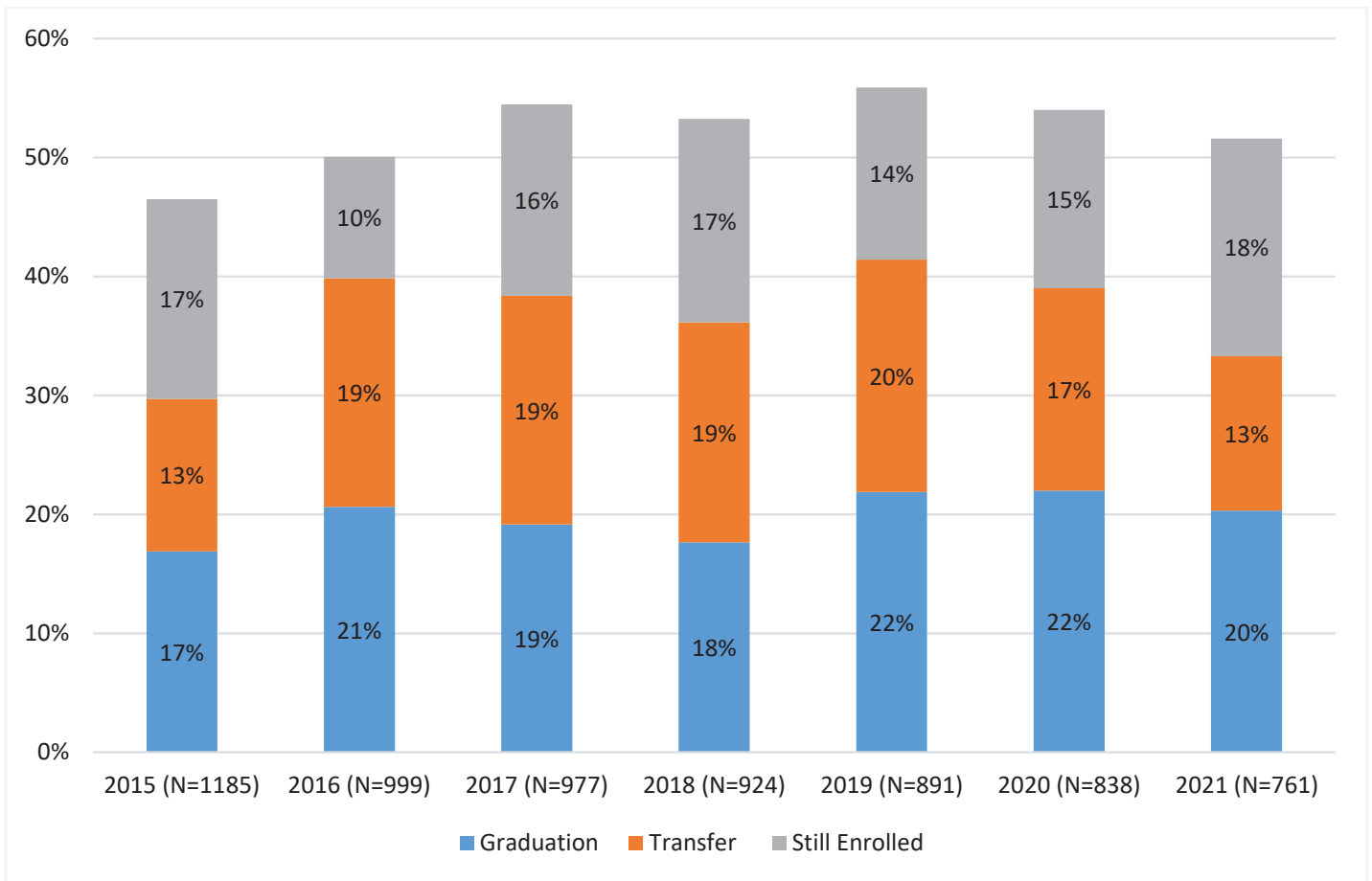
*Cohort=first-time full-time dearee seekina students.

Metric 2.9

Target: The overall rates will be: graduation rate=25%, transfer rate=25%, still enrolled rate=15%.

Assumptions: The goal is to improve upon QCC's peak graduation rate of 22% and peak transfer rate of 20%, with 15% of students still making progress towards their degree after three years.

IPEDS Three Year Graduation, Transfer, and Still Enrolled Rates: 2015-2021*



*Cohort=first-time full-time degree seeking students.

Metric 2.10

Targets: The four-year award rate will be 27% and the eight year award rate will be 35% for both Pell and Non-Pell recipients.

Assumptions: The goal is to eliminate gaps between Pell and Non-Pell students and increase the rate for the highest performing group.

IPEDS Outcomes Measures: Pell Grants*										
	4-year Award Rate					8-year Award Rate				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pell Grant Recipients	17%	16%	19%	20%	19%	26%	24%	27%	29%	27%
Non-Pell Grant Recipients	23%	21%	22%	21%	24%	30%	28%	30%	30%	32%

*Includes first-time freshmen and first-time transfers, full-time & part-time.

IPEDS Outcomes Measures: Pell Grants*										
	Still enrolled at QCC after 8 years					Did not receive an award and subsequently enrolled at another institution				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pell Grant Recipients	2%	2%	3%	3%	3%	15%	19%	17%	19%	21%
Non-Pell Grant Recipients	1%	1%	3%	2%	2%	19%	18%	19%	27%	26%

*Includes first-time freshmen and first-time transfers, full-time & part-time.

Metric 2.11

Target: The six year comprehensive student success (VFA) rate will be 65%.

Assumptions: The goal is to increase the rate 1% above the peak historical rate of 64%.

Graduation Year										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
VFA Success Model*	62%	63%	64%	63%	62%	64%	62%	64%	62%	64%

*Source: DHE Performance Measurement System. First-time freshmen and transfer students who graduate, transfer, or are still enrolled within six years.

Meet workforce needs as measured by the number of graduates in credit and enrollment in non-credit program.

Metric 2.12

Target: The number of graduates will be: STEM-280, Business-250, Healthcare-360, Public and Social Services-250, General Studies-100, Liberal Arts-100.

Assumptions: Goals are based on graduate trends per program in recent years.

GRADUATION TRENDS BY CATEGORY 2013-2022											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	% change 2021- 2022
<i>All degrees and certificates</i>	1257	1312	1263	1420	1340	1550	1374	1295	1309	1278	-2.4%
STEM programs	219	234	197	247	256	320	273	294	281	252	-10.3%
Business programs	269	236	268	305	248	322	254	258	247	233	-5.7%
Healthcare programs	301	312	306	347	342	360	366	274	349	396	13.5%
Public & Social Services programs	247	263	231	304	273	327	271	239	243	199	-18.1%
General Studies	157	168	190	162	176	170	144	180	106	104	-1.9%
Liberal Arts	64	99	71	55	45	51	66	112	83	92	10.8%

Metric 2.13

Target: The number of non-credit completers will be: Basic skills-100, Business-225, Computer-200, Healthcare-1800, Hospitality-75, Manufacturing-60.

Assumptions: Goals are based on recent completer trends and grant funding that will enable Workforce Development to increase capacity where there are labor shortages.

Center for Workforce Development & Continuing Education Enrollment						
Program Type	FY2016-2018 Completers (Average)	FY2019 Completers	FY2020 Completers	FY2021 Completers	FY2022 Completers	FY2027 Target
Basic Skills/Pre-professional	66	227	718	202	170	100
Business	176	178	1268	107	68	225
Computer skills	62	65	1177	42	104	200
Healthcare	1373	1426	1413	992	766	1800
Hospitality	35	40	77	24	57	75
Manufacturing	25	99	35	8	45	60

Prepare graduates for jobs that provide a living wage as measured by graduate earnings relative to the living wage in Worcester County (\$39,083).

Metric 2.14

Target: 92% of graduates will be employed and/or pursuing another degree.

Assumption: Currently, 88% of graduates are employed or pursuing another degree. The goal is an ambitious increase and will be impacted by the state of the economy.

Labor Market Participation: 2016 QCC Graduates from Associate Degrees, Employment and Earnings after Three Years

	Number of Graduates	Number of Employed Only in MA	% Employed Only in MA	% Pursuing Higher Education Only	% Employed in MA and Pursuing Higher Education	% Neither Employed in MA nor Pursuing Higher Education	% Employed Full-time in MA	Full-time Median Wage	25th Percentile Full-time Wage	Median Full-time Wage	75th Percentile Full-time Wage
Arts and Humanities	184	94	51%	5%	31%	13%	29%	\$39,294	\$27,225	\$36,375	\$45,985
Business and Communication Education	195	118	61%	5%	22%	13%	44%	\$47,688	\$34,809	\$41,535	\$56,350
Health	49	28	57%		27%	12%	29%	\$32,231	\$27,978	\$29,819	\$35,431
Health	158	103	65%		27%	6%	57%	\$52,855	\$37,325	\$53,858	\$64,196
Social, Behavioral Sciences and Human Services	43	24	56%		26%		33%	\$36,394	\$30,918	\$35,950	\$40,636
STEM	125	76	61%		15%	20%	40%	\$53,047	\$35,555	\$49,243	\$68,553
Trades	116	80	69%		18%	11%	51%	\$44,831	\$30,631	\$39,597	\$50,712
Grand Total	870	523	60%	4%	24%	12%	42%	\$46,815	\$32,008	\$42,250	\$57,368

Source: DHE Tableau Labor Data; Living wage data source: <https://livingwage.mit.edu/counties/25027>.

GOAL 3

Optimize communication as measured by website and telephone response.

Metric 3.1

Optimize communication as measured by website response.

Assumptions: A new website will be launched, November, 2023. The targets are based on preliminary 2021-22 data from Google analytics and will be adjusted as more data becomes available. Annually, QCC strives to increase applications by 500 (2021-22 baseline=10,654 applications) and new website users (as opposed to returning users) by 10,000 each year (2021-22 baseline=604,139 new users).

Website Response	
	2027 Target
Bounce rate*	1%
Number of applications	12,650
New website users	604,000

*The proportion of users who navigate away from the website after viewing only one page.

Metric 3.2

Optimize communication as measured by telephone response.

Telephone Response					
	1/1/19 to 8/31/19 Average	9/1/19 to 8/31/20 Average	9/1/20 to 8/31/21 Average	9/1/21 to 8/31/22 Average	2027 Target
Time to answer call	77 seconds	6 seconds	6 seconds	5 seconds	6 seconds
Abandonment rate	22%	1%	1.3%	0.8%	0%

GOAL 4

Foster a diverse community as measured by the proportion of faculty and staff representing racially/ethnically underserved populations.

Metric 4.1

Target: Faculty representation will be: Asian-6%, Black-15%, Hispanic-23%, White-46%.

Assumptions: Goals reflect make-up of QCC student body and are contingent upon availability of positions due to attrition.

Race/Ethnicity of Faculty (FA16 to FA22)														
Ethnicity	Fall 2016		Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022	
	(FY 2017)		(FY 2018)		(FY 2019)		(FY 2020)		(FY 2021)		(FY2022)		(FY2023)	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
White	107	338	107	328	98	358	100	347	98	324	98	313	93	300
Black	15	20	14	16	14	16	13	13	13	11	12	16	12	10
Hispanic	7	13	8	15	8	12	9	12	8	13	8	13	8	10
Asian/Pacific Islander	11	10	11	11	13	13	13	17	13	14	15	12	16	13
American Indian/Alaskan Native	1	3	1	4	1	3	1	3	1	5	1	3	1	3
Unknown		6		5		7		7		6		6		
Native Hawaiian/Other Pacific Island		1												
Total	141	391	141	379	134	409	136	399	133	373	134	363	130	336
Diverse %	24%	12%	24%	12%	27%	12%	27%	13%	26%	13%	27%	14%	28%	11%

Data is from IPEDS HR Reports Fall Semester

Metric 4.2

Target: Staff representation will be: Asian-6%, Black-15%, Hispanic-23%, White-46%.

Assumptions: Goals reflect make-up of QCC student body and are contingent upon availability of positions due to attrition.

Race/Ethnicity of Staff (FA16 to FA22)														
Ethnicity	Fall 2016		Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022	
	(FY 2017)		(FY 2018)		(FY 2019)		(FY 2020)		(FY 2021)		(FY 2022)		(FY 2023)	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
White	245	251	257	246	237	212	245	250	231	147	238	154	249	195
Black	13	32	14	26	15	22	12	19	9	14	17	10	28	17
Hispanic	28	32	32	30	29	24	30	29	33	17	31	11	26	28
Asian/Pacific Islander	7	9	8	15	8	8	8	15	7	8	10	3	8	16
American Indian/Alaskan Native		2		1		1		2					1	
Unknown		12				13		1		15	1	61		4
Native Hawaiian/Other Pacific Island														
Total	293	338	311	318	289	280	295	316	280	201	297	239	300	260
Diverse %*	16%	23%	17%	23%	18%	20%	17%	21%	18%	27%	20%	NA	17%	23%

Data is from IPEDS HR Reports Fall Semester

*Percentages left blank for FA21 PT staff data due to the large number of missing cases.

GOAL 5

Strengthen organizational sustainability as measured by changes in enrollment and FTE.

Metric 5.1

Target: Annual headcount will be 9,950 and credits will be 140,000 (FTE=4,667).

Assumption: QCC achieved its previous goal in 2021 to hold enrollment steady (0% change). The current goal is based on 2021 enrollment, the year before a double digit decrease in FTE.

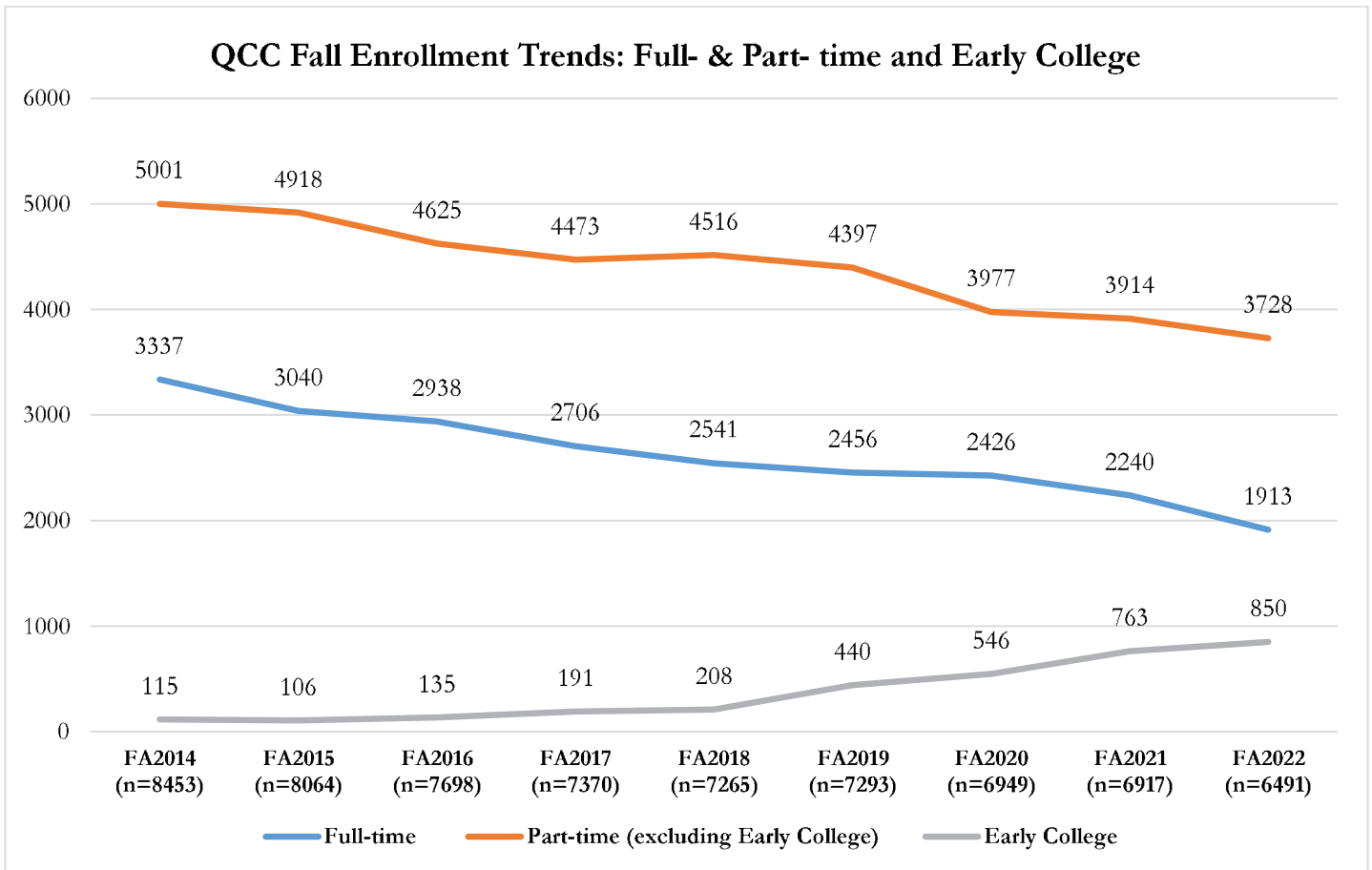
Annual Headcount and Full-time Equivalent Enrollment											
Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Headcount	12,132	12,172	11,926	11,648	11,021	10,596	10,230	9,947	9,933	9,945	9,145
FTE	5926.6	5879.1	5691	5545.9	5,240.6	5,004.4	4,861.2	4,664.9	4,615.7	4,663.9	4,030.3
% Change (FTE)	1%	-1%	-3%	-3%	-6%	-5%	-3%	-4%	-1%	0%	-13.5%

Goal 5: Strengthen organizational sustainability as measured by changes in full-time, part-time, and Early College enrollment.

Metric 5.2

Target: Student enrollment goals: Full-time-2,500; part-time-4,400; Early College-1000.

Assumptions: Goals reflect FA19 enrollment. Early College growth does not contribute to significant increases in credits; therefore, non-EC enrollment must be maintained to achieve credit goals.

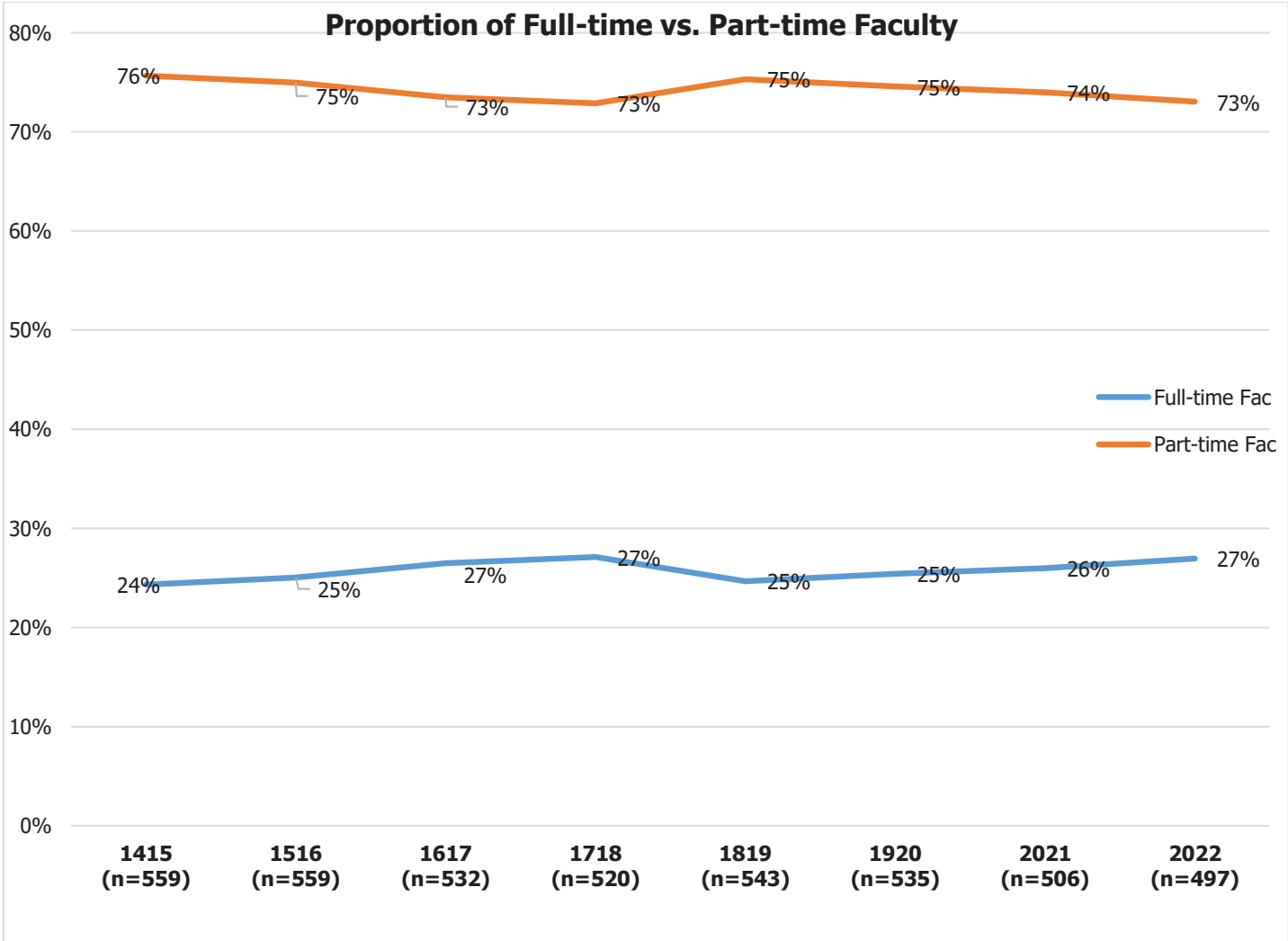


Goal 5: Strengthen organizational sustainability as measured by the ratio of full-time to part-time faculty.

Metric 5.3

Target: Increase number of full-time faculty to 140, which reflects 2016/2017 levels (see metric 4.1).

Assumptions: Full-time faculty members are required to maintain office hours and contribute service time, making it more likely that they are accessible to students and contributors to the college community. Goals are contingent upon enrollment and course offerings.



Goal 5: Strengthen organizational sustainability by increasing revenue generated through the endowment and grants.

Metric 5.4

Grant and Endowment Revenue						
	FY18	FY19	FY20	FY21	FY22	Target FY27
Grants (Federal, State and private)	\$5,413,500	\$5,085,107	\$6,403,775	\$6,471,286	\$8,240,108	\$9,274,314 (represents a 3% annual increase)
Endowment (QCC Foundation)	\$3.9M	\$4M	\$3.9M	\$5.1M	\$4.3M *MV Losses	\$5.1M

*Market value losses

Goal 5: Strengthen organizational sustainability through infrastructure investments.

Metric 5.5

2024-2027 Investment: \$800K annually (\$3.2M total by 2027) in facility capital and maintenance.

- 2018-19 investment: \$974,004
- 2019-2020 investment: \$1,044,114
- 2020-2021 investment: \$731,428
- 2021-2022 investment: \$942,470

2024-2027 Investment \$1M annually (\$4M total by 2027) in IT infrastructure.

- 2018-19 investment: \$1,041,796
- 2019-2020 investment: \$1,273,993
- 2020-2021 investment: \$1,091,885
- 2021-2022 investment: \$1,004,434

2024-2027 Investment \$8,400,000 from DCAMM Critical Repairs funding.

- 2018-19 investment: \$618,108; investment is expected to increase in future years as DCAMM projects are approved
- 2019-20 investment: \$566,250; investment is expected to increase in future years as DCAMM projects are approved
- 2020-2021 investment: \$2,392,021
- 2021-2022 investment: \$2,065,617

Appendix

QCC Feeder School College-Going Patterns Based on DOE Data

		2008-09			2011-12		2018-19	
		Total Graduates	Attending 4 Yr Colleges	Attending 2 Yr Public Colleges	Total Graduates	Total Graduates	Attending 4 Yr Colleges	Attending 2 Yr Public Colleges
Total Non-Worcester Feeder High Schools	N	6402	3691.958	1057.789	5957	6596	4047.888	1059.574
	%		58%	17%			61%	16%
Worcester Feeder High Schools	N	1430	456.518	449.11	1402	1647	625.952	481.12
	%		32%	31%			38%	29%

Pre-pandemic data provided due to data anomalies post-pandemic.
 QCC IRaP document "Enrollment Analysis_SUMMARY," spring 2022.xlsx

Course Pass Rates FA19 and FA20: Women and Men

