

EXPAND COMMUNITY PARTICIPATION

Category	Baseline FY22	FY23	FY24	FY25	FY26	Target FY27	Reporting Schedule	Definition	Source	Reporting Responsibility
Total Economic Impact: Income contributed to Montgomery County	\$487.6 million	\$594.5 million				\$450 million	Biennial	Equal to the sum of the operations impact, construction impact, student spending impact, and the alumni impact.	EMSI Report	Institutional Effectiveness
Total Economic Impact: Jobs supported	5,552	6,541				5,500	Biennial	Based on the jobs-to-sales ratios to each industry in the county.	EMSI Report	Institutional Effectiveness
Rate of Return - Students	16.90%	18.70%				N/A	Biennial	Considering one year's worth of education, EMSI measures the present value of revenues equal to the present value of costs (direct outlays, interest on student loans, and opportunity cost) incurred.	EMSI Report	Institutional Effectiveness
Rate of Return - Taxpayers	5.0%	5.5%				N/A	Biennial	From the taxpayer support received in FY 2021-22, EMSI measured the present-day revenues in the form of tax revenues and public sector savings as taxpayer benefits to taxpayer support.	EMSI Report	Institutional Effectiveness
Social Benefit-Cost Ratio	8.6	9.3				10.0	Biennial	The benefit-cost ratio is the present value of benefits divided by the present value of costs. The social perspective looks at the benefits and costs that accrue to all of society in the state as a result of students attending MCCC.	EMSI Report	Institutional Effectiveness
Engagement Per Year	46,058	N/A				51,517	Annual	Engagement figures include Montco Cultural Center, Educational Partnerships, Rentals and Events, Athletics, Service-learning, Volunteerism, Internship/Externship, Community Outreach; instances may be duplicated in reflected figures.	College Data	Institutional Effectiveness
Grants	\$3,334,981	\$3,561,410				\$3,527,033	Annual	Target is based on a goal to obtain external funding to provide relief from existing charges and operational costs.	College Data	Institutional Effectiveness
Philanthropy: Capital Campaign	\$10,500,00	N/A				To Be Finalized in Campaign Planning	Annual	Based on 2015 MCCC's prior Capital Campaign amount raised.	Foundation Data	The Foundation
Composite Financial Index	-0.41					3.0	Annual	The Composite Financial Index (CFI) is used to indicate the financial health of an institution at a point in time. The CFI is calculated by Middle States (MSCHE) in the Annual Institutional Update (AIU) and is based on the IPDES Finance Survey.	MSCHE AIU	Institutional Effectiveness