Mount Wachusett Community College is an accredited, public, two-year college serving 29 cities and towns in north central Massachusetts. The college offers over 70 associate degree and certificate programs, as well as adult education/HiSET programs, education and training for business and industry, and noncredit community service programs. MWCC students enjoy many support services and resources including Mount Fitness, the Academic Support Center, the Brewer Center for Civic Learning & Community Engagement, and the 515-seat Theatre at the Mount. Campuses and satellite locations are located in Gardner, Leominster, Devens, and Fitchburg. Courses are offered days, evenings, and online.

FINANCIAL OVERVIEW

REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>$20,968,944</td>
<td>$22,260,270</td>
</tr>
<tr>
<td>Capital Funding</td>
<td>$6,255,780</td>
<td>$7,720,581</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$16,980,374</td>
<td>$18,370,800</td>
</tr>
<tr>
<td>Grants</td>
<td>$15,831,436</td>
<td>$18,304,657</td>
</tr>
<tr>
<td>Other Income</td>
<td>$5,734,504</td>
<td>$6,626,046</td>
</tr>
</tbody>
</table>

EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$14,407,048</td>
<td>$12,922,474</td>
</tr>
<tr>
<td>Public Service</td>
<td>$1,104,214</td>
<td>$1,103,205</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$5,692,559</td>
<td>$5,274,828</td>
</tr>
<tr>
<td>Student Services</td>
<td>$11,878,118</td>
<td>$11,856,017</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$6,875,673</td>
<td>$6,659,041</td>
</tr>
<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td>$6,504,143</td>
<td>$5,875,494</td>
</tr>
<tr>
<td>Depreciation</td>
<td>$2,440,409</td>
<td>$2,566,018</td>
</tr>
<tr>
<td>Scholarships</td>
<td>$9,345,163</td>
<td>$9,093,110</td>
</tr>
<tr>
<td>Auxiliary Enterprise</td>
<td>$1,415,256</td>
<td>$1,223,782</td>
</tr>
</tbody>
</table>

FOUNDATION, INC.

REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants &amp; Contributions</td>
<td>$661,572</td>
<td>$777,215</td>
</tr>
<tr>
<td>Fundraising Income</td>
<td>$10,302</td>
<td>$9,387</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$7,084,562</td>
<td>$7,258,597</td>
</tr>
</tbody>
</table>

EXPENSE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Services: Academic Support</td>
<td>$891,256</td>
<td>$1,035,899</td>
</tr>
<tr>
<td>Supporting Services: Operations, Fundraising</td>
<td>$138,208</td>
<td>$175,525</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$1,029,464</td>
<td>$1,211,424</td>
</tr>
</tbody>
</table>

NET ASSETS

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning of the Year</td>
<td>$9,990,018</td>
<td>$10,194,613</td>
</tr>
<tr>
<td>End of the Year</td>
<td>$10,194,613</td>
<td>$10,009,226</td>
</tr>
<tr>
<td>Increase/Decrease</td>
<td>$204,595</td>
<td>($184,939)</td>
</tr>
</tbody>
</table>

ENDOWMENT MONEY

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Endowment Held by all Entities for the Benefit of MWCC</td>
<td>$10,194,613</td>
<td>$10,009,226</td>
</tr>
</tbody>
</table>

Completed by the MWCC Foundation, Inc. Data & the Office of Institutional Research & Assessment Data accurate as of June 2021

Also available at mwcc.edu/about-mwcc/public-disclosure
MWCC HIGHLIGHTS

CAMPUS COURSE ENROLLMENT 2019 2020
Gardner .................................................. 7,269 1,289
Web ......................................................... 2,199 7,767
Fax .......................................................... 2,635 315
Degrees .................................................... 452 54
Fitchburg Dental Campus ......................... 159 60
Department of Corrections ....................... 137 97
Other off-campus locations ..................... 661 550
Total ....................................................... 11,303 10,174

FALL ADMISSIONS REPORT 2019 2020
Applicants ............................................. 3,282 2,979
Acceptances .......................................... 3,219 2,955
Enrolled .................................................. 1,196 1,290

2019 GRADUATE SURVEY NUMBER % RESPONDERS
Employed or Continuing Education .......... 221 88%
Employed Full-time ................................ 131 56%
Continuing Education ......................... 32 13%
Total Responding ................................. 284 72%

25% of our 752 graduates responded to at least one question in this survey.

FACULTY & STAFF

FACULTY & STAFF 2019 2020
Full-time ............................................... 323 386
Part-time ............................................... 782 650
Total ..................................................... 1,105 1036

PROGRAM ENROLLMENTS

PROGRAM ENROLLMENTS FALL ’19 FALL ’20
Allied Health (HSC & OSH) ...................... 646 578
Non-Degree ............................................ 475 426
Business ............................................... 433 140
Liberal Arts & Sciences ......................... 328 299
Nursing (DNS) ........................................ 176 173
Human Services ..................................... 176 139
Early Childhood Education .................... 110 125
Interdisciplinary Studies ....................... 121 104
Psychology ............................................ 147 109
Life Sciences .......................................... 88 97
Criminal Justice ..................................... 136 96
Computer Information Systems .............. 116 96
Non-Degree Seeking ......................... 478 430
Transfer Associate Degree ..................... 970 805
Career Associate Degree ....................... 1,315 1,617
Certificate ........................................... 311 305

LICENSURE PASS RATES 2019 2020
Medical Laboratory Technology 100% 100%
Dental Hygiene ....................................... 84% 100%
Nursing ................................................. 87% 82%
Practical Nursing .................................... 92% 84%

ENROLLMENT HIGHLIGHTS

TOTAL CREDIT AND NONCREDIT ANNUAL UNDIPLOOMED STUDENT HEADCOUNT 7,791 7,289
CREDIT
Credit course registrations 22,543 21,208
Average credit class size 14 15

NONCREDIT
Total noncredit course registrations 4,600 3,949
Workforce development training Noncredit course registrations 3,355 2,841

FALL CREDIT ENROLLMENT
Full-time 33% 32%
Part-time 67% 68%

CHARACTERISTICS OF FULL-TIME STUDENTS
Female 58% 62%
Male 42% 38%
Average age 23 24
Under age 18 8% 8%
18-19 42% 39%
20-24 24% 27%
25-34 16% 17%
35-49 8% 8%
50 and over 3% 3%
Minority Hispanic/Latino 16% 17%
Black, non-Hispanic 6% 5%
Receved Pell Grant 49% 48%
Fall students with previous college experience 77% 80%
Fall degree seeking students receiving financial aid 67% 64%

RETENTION OF NEW FIRST-TIME STUDENTS (FALL) ’18 – ’19 ’19 – ’20
Full-time degree seeking 55% 52%
Part-time degree seeking 44% 39%

6 YEAR STUDENT SUCCESS RATES (FIRST-TIME STUDENTS FALL) ’13 COHORT
Graduate & do not transfer 64%
Graduate & transfer 12%
Graduate Total 80%
Do not graduate & transfer 14%
Still enrolled & earned at least 30 credits Total (figures may not add up to total based on rounding) 44%

* Following the MA Department of Higher Education methodology - this metric recognizes the complete success of community colleges by including both full-time and part-time students (first-time, degree-seeking) and capturing students who enrolled in fall 2013 and, by fall 2019, had earned an associate degree or certificate, transferred to a four-year institution, or remained enrolled with at least 30 credits earned. EXCLUDES converted students and students who were called into active military service. Source: ENE Works Fall and Annual Enrollment, Financial Aid and Degree Data, National Student Clearinghouse.

IPEDS GRADUATION & TRANSFER RATES* COHORT ’16 COHORT ’17
3 year from start: graduation rates 22% 21%
3 year from start: transfer out rates 17.6% 13.1%
Total that graduated or transferred out in 3 years 39.7% 39.0%

*As defined by the National Center for Education Statistics’ Integrated Post Secondary Education Data System (IPEDS)