



Mount Wachusett
Community College

444 Green Street, Gardner, MA 01440-1000

Board of Trustee Meeting

Thursday, August 13, 2020
3:00 p.m.

Remote Zoom meeting



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Community College**

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BOARD OF TRUSTEES
MEETING NOTICE

Thursday, August 13, 2020

3:00 p.m.

Murphy Conference Room

Gardner Campus

AGENDA

- A. Call to Order
- B. Approval of Minutes – May 20, 2020
- C. Chairman’s Report
- D. President’s Report
 - a. Comprehensive State of the College
- E. Reports from Members of the Leadership Team
 - a. Leadership team member update – JASON ZELESKY, Senior Dean of Student Affairs
 - b. Grants submitted between 7/1/2019-6/30/2020 – Joe Stiso, VP Planning, Development & Institutional Research
 - c. Feedback from members of the board
- F. Administrative Orders of the Day
 - a. AD – 1253 – Approval of Sabbatical for Professor Tina Wilson
 - b. AD - 1254 – Approval of 3rd Quarter Trust Fund
 - c. AD – 1255 – Approval of Fiscal Year 2021 Budget
- G. Old Business
- H. New Business
- I. Adjournment

POTENTIAL SEPTEMBER MEETING
NEXT SCHEDULED MEETING OCTOBER 8, 2020

The 247th meeting of the Board of Trustees
Mount Wachusett Community College
Wednesday May 20, 2020
Remote Zoom meeting
Meeting Minutes

Members present on Zoom meeting: Robert Antonioni, Claire Freda, Jamy Gaynor, Denise Gosselin, Tracy Hutchinson, Ken Tomasetti and representing the Academic Senate, Sheila Murphy

Present from the College: President Vander Hooven, Vice Presidents Dan Horlander, Robert LaBonte, Lea Ann Scales, Peter Sennett, Associate VP Michelle Paranto and Sr. Dean of Student Affairs, Jason Zelesky and Senior Staff Associate Jo-Ann Meagher. There were also faculty and staff viewing the Vimeo live stream.

Members not in attendance: Irene Hernandez and Donata Martin

A. **CALL TO ORDER:** Chairman Antonioni called the meeting to order at 3:02 p.m.

B. **APPROVAL OF MINUTES:** Chairman Antonioni called for a motion to approve the minutes of April 30, 2020. A motion to approve was made by Ms. Freda and seconded by Mr. Tomasetti. All approved. Motion carried.

C. **CHAIRMAN'S REPORT – Chairman Antonioni**

- Chairman Antonioni began by thanking President Vander Hooven for keeping the board up to date with any developments and actions taken by the college as related to COVID-19. Chairman Antonioni also congratulated and thanked student trustee, Abraham Bravo, on his graduation today as well as his diligence on serving on the board.

D. **PRESIDENT'S REPORT – President Vander Hooven**

- The president welcomed everyone to the pre-commencement Trustees meeting.
- President Vander Hooven also echoed Chairman Antonioni's comments concerning Mr. Bravo. He has met with Abraham monthly throughout the year and found him to be very much in tuned with the students and very conscientious in advocating and support for the student body.
- President Vander Hooven spoke about the stunning day it is on what would have been the in-person commencement. There is usually so much activity on campus day but today will be very different. The president feels there will be a very large viewership of the commencement ceremonies that has been promoted through social media. The virtual ceremony was produced created by our "world class" Media Services team. There will be a fun slideshow at 5:30 p.m. leading up to the 6:00 p.m. commencement program.
- The president shared that eleven of our graduates began in the ABE program with 5 of those students will be going on to the Bachelor's Degree.
- The Business Office has been very busy in getting the CARES Act money to our students. As of May 1st, we have already distributed \$531,000. in \$500.00 increments.
- We have established a Re-population Task Force comprised of individuals representing the different divisions/departments of the college. This committee is charged with discussing the guidelines and the four phases put forth by the Commonwealth concerning the repopulation of the campus. Higher Education is not one of the industries mentioned in the four phases. The Mount has 6-7 sub-industries within our mission. We need all 4 plans effectively completed in order to re-open those areas.
 - Plan 1 – phased planned repopulation at the end of June
 - Plan 2 – monitor the health and safety of those individuals
 - Plan 3 – containment if there is an outbreak
 - Plan 4 – scaling back if necessary

The president has tasked Chief Kolimaga as chair of this committee. Our next step is to send out a plan of action of what will be required in return to a campus work environments.

E. REPORTS FROM MEMBERS OF THE LEADERSHIP TEAM –

- Vice President LaBonte – Next year’s budget is still a large mystery. We will be receiving a decrease in appropriations. Summer and fall enrollments have started but we are in a completely new enrollment trend. We should have sufficient money in our checking account to carry us through July and August. We are preparing to send out another \$105,000 in CARES Act money to our students this week.

F. ADMINISTRATIVE ORDERS OF THE DAY - NONE

G. OLD BUSINESS-CHAIRMAN ANTONIONI-NONE

H. NEW BUSINESS –PRESIDENT VANDER HOOVEN

- President Evaluation – The president announced that the Commissioner has altered the timeline due to COVID-19 situation. He wanted this on the agenda so the Chairman could form the Presidential Evaluation Committee and have that information for the 3-4 month process
- Chairman Antonioni asked for volunteers to be on the Evaluation Committee. Ms. Freda as well as Ms. Gosselin volunteered to be on the committee. Chairman Antonioni thanked them and said they would get together after Labor Day to begin the process.
- Planning for the Fall Semester – The president said there is a lot of effort that needs to be put into the fall semester, and decisions to be made but he does not believe it is imperative to make them now. There are too many variables still. There should be more clarity after July 1st.

- I. ADJOURNMENT** - Chairman Antonioni asked if there was any other business before the board. Hearing none, the Chair asked for a motion to adjourn. A motion was made by Ms. Freda and seconded by Mr. Tomasetti. The meeting adjourned at 3:38 p.m.

Respectfully submitted,

Jo-Ann Meagher

Schedule of BOT meeting for FY '21

August 13, 2020

September 9 or 16 (Wednesday) – POTENTIAL meeting

October 8, 2020

December 10, 2020

February 11, 2021

April 8, 2021

May 19, 2021 – pre- commencement meeting

Daniel Horlander Executive Director
August 2020 Trustees Update

Pandemic Tasks

- Pulled over 150 student laptops across the campus and prepared them for staff to use at home
- Provided access for staff to use existing Blackboard Collaborate video software
- Provided free softphone option from vendor for over 50 staff members
- Planning on-site computer lab in South Café for fall
- Planning virtual computer lab option for trial period with faculty
- Setup 100 Chromebooks for Dean of Students Office for loan out to students
- Preparing ~200 Windows laptops purchased by different offices for fall 2020
- Setup 100 Chromebooks for Access and Transition to loan out to students

IT Projects In Process

- New password management, multi-factor authentication, and automating provisioning and de-provisioning of accounts to increase security
 - Secured \$250,000 to pay for provisioning over 5 years with assistance from grant office
 - Secured \$175,000 MA state grant to be used by public safety equipment and IT cybersecurity with assistance from grant office
- Installed additional public safety cameras in IT area
- Setting up network, wireless, computers, and phones for new automotive location
- Setting up network, wireless, and phones for dental location
- Preparing Knowbe4 phishing training for fall
- Upgrading Office 365 to include enhanced email security
- Converting 580 phone lines from TPX to RingCentral to provide softphone option
- Help Library convert over from HELM to CWMARS
- Implemented data feed for SAM disability database
- Implemented variety of technology for Follett's bookstore
- Continuing Windows 7 to 10 migration for faculty and staff computers
- Replaced Internet CORES in server room
- Implementing eTranscripts with Records office
- Updating DegreeWorks to modern version
- Implementing CampusLabs to be used by Dean of Students and Early College
- Updating Blackboard to SAAS and modern interface
- Engaged new vendor for Banner Managed Services to provide reliable system
- Provide Financial Services guidance during transition to new aid year and setup new computers
- Turn on new backup solution to store our data in secure Amazon Cloud

IT Tickets

- 1509 help desk tickets created between March 15 to July 20

IT Staff

- Hired new senior programmer position
- Filled empty help desk specialist position

IT Planning

- Planning phase with Dean of Students and Grants office on ideas for Title 3 submission in 2021 including Banner modernization

DIVISION OF ACADEMIC & STUDENT AFFAIRS

Board of Trustees Report – July 2020

School of Health Professions, Public Service Programs, and Social Sciences - The Health Professions, Public Service Programs and Social Sciences division has been working hard to continue to meet the needs all of students during the current global pandemic. As you know, the abrupt pivot required in the spring caused all of the faculty and staff to move to online and remote learning immediately. The faculty and staff researched, developed, and delivered innovation options in learning for students. Student success and completion, balanced with industry requirements and accreditation, were on the forefronts of everyone's mind.

For the summer and fall 2020 semesters, the division has continue to look at the course offerings in all areas to insure that we are offering online coursework where able, to keep all faculty and staff safe, while moving a limited numbers of labs on campus to continue to fulfill the mission of the allied health and nursing programs. We have been actively communicating with clinical partners to confirm and clarify any new requirements, such as PPE requirements or COVID testing for students and faculty participating in clinical experiences.

Over the summer, we have gradually re-entered our lab spaces to complete any coursework that was left unfinished from the spring semester. By September, it is anticipated that all coursework will be completed except for the dental assisting, certified nursing assistant, and the phlebotomy practicum students who continue to be unable to return to their previous (or any new) practicum site at this time. The staff continues to seek new sites or alternatives whenever possible and available.

The division is now focusing on completing the annual assessment and review of the previous academic year while planning and setting goals for the coming year. This includes participation for staff and faculty on various search committees, including two full-time nursing faculty positions, a full-time faculty member in criminal justice, a fulltime allied health faculty position, and a full-time coordinator in nursing.

School of Liberal Arts, Education, Humanities and Communication - We are pleased to have Professor Claudia Plasse as a new tenure-track faculty member in the MRT program. Professor Plasse has taught at MWCC for several years as an adjunct instructor. In addition to her excellent teaching skills and rapport with students, she brings her extensive experience in film and video production to enrich our video program. Several spring events were postponed due to COVID-19 restrictions. The Humanities Project has been working with Art Spiegelman to reschedule his talk for the 20-21 academic year.

The trip to Peru as part of HUM 290 will be rescheduled for a future academic year. The art gallery will reopen once state guidelines allow. We look forward to continuing these and other programs that enrich our college and community.

Some spring events moved to online formats with good results: the 49th Annual Student Art Exhibition had over 1,100 hits on its website this spring. The online student portfolios for Graphic and Interactive Design were also a bit hit.

The Honors program was pleased to have seventeen students graduate with Commonwealth Honors status in May. The program will have its program review by the statewide Honors committee in the 20-21 academic year.

School of Science, Engineering, and Mathematics & School of Business & Technology – The Department Chairs are actively leading communications with their respective departments as we prepare for the 2021 Academic Year. Not only is each Department Chair a subject matter expert within their chosen professions, but they have also all provided the necessary leadership and communication skills needed to support full and part-time faculty. Laboratory Technicians Jennifer Crandall and Samantha Johnson have been instrumental in sharing recommendations and identifying critical issues as we comply with new personal safety regulations in the laboratories. Jenn and Sam possess institutional knowledge as well as current training, which have assisted us with decisions for the upcoming year.

Welcome to the College Tara Novak, CVT, LATG! Tara is the new Faculty Chair for the Veterinary Technology Program. Tara joins us with several years of teaching and directorship experience; she has already made significant contributions to the VTE Program. The second cohort of VTE students will graduate in December 2020. The third cohort of VTE students will begin their studies in September 2020 with *an almost* full class.

Soon we hope each of you will take an opportunity to tour the College's new Automotive Technology Facility located at 42 Linus Allain Drive in Gardner. The facility is on track to open in September 2020 and offers state of the art training and lecture space for aspiring automotive technicians. The success of the College's move to the new facility is due to the dedication of Professor Eric Almeida, Network Engineer Jim Miller, Media Services Director Art Collins, and Administrative Assistant Jo-Anne Cronin-Fors. Their teamwork, collegiality, and commitment have resulted in a well-managed project and an impressive automotive facility!

Newly appointed department chairs are:

- Business and Technology Department Chairs for AY21 are:
 - Professor Eric Almeida, Automotive Technology Department, ealmeida@mwcc.mass.edu;
 - Professor Elmer Eubanks, Business Department which includes accounting, marketing economics, and management, eeubanks@mwcc.mass.edu;

- Professor Tina Wilson, Computer Information Systems, twilson@mwcc.mass.edu;
 - Fire Science Consultant Alfred LeBlanc, Fire Science Program, aleblanc@mwcc.mass.edu;
 - Assistant Professor Tara Novak, CVT Chair of the Veterinary Technology Program, tnovak@mwcc.mass.edu
- Science, Engineering and Math Department Chairs for AY21 are:
 - Dr. Carrie Arnold, Biology, carold@mwcc.mass.edu;
 - Dr. Sunny Nguyen, Chemistry and Physics, pnguyen2@mwcc.mass.edu;
 - Professor Heather Conn, Natural Resources, hconn@mwcc.mass.edu;
 - Dr. Ram Ananthoji, Mathematics, rananthoji@mwcc.mass.edu

Student Affairs - has been very active in these last several transitional months:

- Transitioned Commencement Ceremonies to an entirely online, virtual format. Provided all graduating students with a mailed care package that includes their ceremonial diploma cover, tassel, cap and gown (if ordered), official event program, Class of 2020 confetti, and a Class of 2020 commemorative pin. Over 980 individual people attended the virtual Commencement ceremonies. Over 2,000 people have viewed the event since May 20, 2020.
- Transitioned the annual "Evening of Excellence" academic and students affairs awards ceremony to a virtual event. Mailed all award winners care packages that include awards, certificates, prizes, and letters of special recognition to ensure that all deserving students were appropriately celebrated.
- Continued to offer all student support services via remote outreach. Health Services and Campus Police remained on campus and full operation without interruption. Counseling Services, Disability Services, TRIO Support Services, Veteran Services, Financial Aid, and the Records Office continued their student-facing functions with little to no interruption. Student Life continued to offer programming and student activities remotely, offering live trivia contests, leadership development, and other essential programming to students. The Student Government Association continued to meet regularly via Zoom.
- Worked with the Library and IT departments to acquire 100 Chromebooks and 25 mobile hotspots to help our students bridge the technology divide associated with the quick transition to remote learning. These devices were loaned to students in need throughout the Spring and Summer semesters.
- Dean of Students, Jason Zelesky, was recently named to serve on the national task force to address the value of the college experience in the post-pandemic United States and how campuses can continue to offer vibrant, student development experiences in a hybrid or remote environment. Jason joins the dean of students at Colgate, Union, UNC-Chapel Hill, and Syracuse University as the only community college representative on this advisory board.

- Through the generous donations of faculty, staff, and community members, Student Services has worked to support students in crisis and need throughout the pandemic financially. Since March 13, the emergency student loan fund has provided over \$30,000 in stipends to students to help them afford textbooks, overdue rent, internet costs, food, and other critical expenses so that they can remain in school and progress towards their degree.

Academic Support and Testing Services - The Academic Support Center (ASC), which encompasses both tutoring and supplemental instruction services, has adapted well to the remote environment. Tutors meet with students via several video conferencing platforms (Zoom, GoBoard, Google Meet) and are also answering shorter questions via email. In the spring semester (January-May), the ASC saw 183 visits that provided students 262 hours of assistance. In the Summer 1 semester (May 26-July 2), ASC use expanded, offering over 104 remote tutoring appointments that encompassed 156 hours of support to students. The ASC also remains committed to continuing partnerships with dual enrollment programs and grants, the STEM Starter Academy, and developmental education faculty to enhance our visibility with students and grow opportunities to assist.

Testing Services began remote TEAS testing in June and has proctored 40+ exams in that modality to date. In July, testing services expanded to offer appointment-based in-person TEAS, CLEP, and HiSET exams. In August, in-person testing will further expand to include ESL Accuplacer and National Healthcare Association certification exams. In-person testing was and continues to be carefully planned in collaboration with the repopulation committee and campus police. We are developing a plan for the fall that expands testing opportunities and more fully supports students with accommodation needs.

Campus Police ~ has been actively leading and communicating the following initiatives as we completed the spring semester and prepared for the summer & fall semesters:

- Spring Orientation safety talk in January.
- Gateway Orientation safety talk in January.
- Pathways/Dual Enrollment Orientation safety talk in January.
- ALICE training in February.
- Drafting and produce Health and Safety Covid-19 handouts/posters for campus-wide distribution and college-wide emails throughout March and into the present.
- All campus officers completed firearms training in the Blue Line Trailer: active scenario, shoot don't shoot, situational response training in May. All Officers completed required In-service training from the Mass State Police and the Municipal Police Training Council.

The Records Office - is in the process of working with the information technology department and the vendor, *Parchment*, to implementing electronic transcripts. This will allow our students and alumni to have transcripts delivered securely via email within 24 hours of request in most

cases, improving customer services and reducing the requirement of staff to be onsite to print paper transcripts.

The records office is also working with the information technology department to upgrade *Degree Works*, our user-friendly degree audit system, which displays classes needed to complete the degree. This software was initially implemented in 2011 and is an invaluable tool in assisting students and advisors in registering students for the correct classes. The upgrade is required by the vendor (*Ellucian*), and will bring with it a version of the software that is more user friendly for students using mobile devices to access *Degree Works*.

Paul Hernandez, Ph.D.
Vice President of Academic & Student Affairs

Administrative Services

Robert E LaBonte, Vice-President

College Business Office

Online - The Business Office has successfully transitioned to working a hybrid model of online and in office presence. This has necessitated some procedural changes to accommodate the remote work environment.

CARES Act – The College received \$2,679,063 in CARES Act Funding. These monies are restricted to covering any costs associated with the disruption of campus activities due to the Coronavirus. \$1,277,374 of this amount must be paid directly to students to reimburse for their costs related to the end of face to face campus classes and activities. To date we have distributed \$753,500 to 1,507 students. The institutional portions of the monies will be used to cover the cost of moving courses to an online format, the purchase of PPE and all other extraordinary expenses the College is facing due to the pandemic

Student Financial Services – We have completed the merger of the Student Financial Aid office with the Student Accounts Office and have hired Lindsay Louise as the new Director of Student Financial Services. The combination of these two offices will allow us to better serve our students with a one stop shopping approach to handling their financial obligations.

Audit – The annual audit process has begun. Completing this process remotely has presented challenges. Normally the audit team would be on campus performing their work

Facilities

Vehicle Charging Stations – Six electric vehicle charging station have been installed in parking lot G. These stations were funded by a grant from the Massachusetts Department of Environmental Protection.

Boiler Project – An additional oil burning boiler was installed and integrated into the College's current heating system. This new boiler will serve to increase the College's heating capacity which was at its limit due to the addition of the science wing and student center. It will also

Classroom Renovations – Four corner classrooms were renovated with new carpeting and seating. Four had been done previously so all eight of these classrooms have been renewed. Unlike the regular general purpose classrooms, the corner rooms are tiered with fixed seating.

DCAMM Small Repairs Program – In June, DCAMM announced that they would be allocating \$375K to each community college campus for the purpose of making small repairs. The majority of these monies will be utilized to abate the asbestos and replace the ceilings and lighting in the second and third floor hallways.

Deferred Maintenance Project - We continue to make progress in completing a series of deferred maintenance projects. These projects are funded by a special five year DCAMM appropriation of \$5.9 million. The current status of projects are:

- Gym Mechanical systems – We have completed a study which has not been certified by DCAMM to replace all of the mechanical equipment located on the roof of the fitness center. The total budget for this project is \$3.2 million and is expected to be completed by March 2022
- Gym Water Main – Our architects are in the process of completing the design specifications for replacement of the water main that supplies the Fitness Center. This line is in very fragile shape and a priority project for the College. The project is expected to be completed by the end of December with a total project cost of \$300K
- Fire Alarm – Our architects have begun a study to assess the current state of the College’s Fire alarm which is currently a mixture of new and old technologies and make recommendations to bring all of the pieces of the system up to date and provide for better campus safety. The total project cost is \$610K and is projected to be completed by June of 2021.
- Projects not yet started include replacing the roof on the Fitness center (\$300K) and improvements to the Haley mechanical systems (\$1.6 million).

Fitness Center

Reopening – In alignment with the Governors phase III Covid Reopening plans, Mount Fitness has reopened to the public on..... The Fitness Center staff have spent the past few months working towards this reopening by developing new procedures and guidelines for maintaining a safe environment. Much of the exercise equipment has been relocated to the first floor gymnasium area which has sufficient space to allow for 14 feet between each piece of equipment.

Lea Ann Scales VP of Enrollment & Public Affairs

August 2020 Trustees Report

- ❖ College & Career Alignment: Admissions & Advising
- ❖ (K-12 Partnerships)
- ❖ Marketing & Communications
- ❖ Senator Stephen M. Brewer Center for Civic Learning and Community Engagement
- ❖ United Way Youth Venture

Marketing: The pre-Covid campaign Life Happens, Keep Learning continues to support our overall brand recognition efforts and enrollment goals. We have extended our campaign to run through August for additional exposure and have expanded our online reach to emphasize we are open and still accepting applications. The Life Happens Keep Learning Facebook/Instagram ad has outperformed any other digital ad with over 3,300 unique ad clicks and landing page views. To date, we have generated over 4,500 visitors to our landing page directly due to our paid efforts under this campaign strategy.

Communications: Marketing chairs a communications subcommittee for COVID 19 planning to ensure external communications are being shared with prospective and current students. We are working on: permanent signage throughout all campuses, updated webpage, social, and explainer video.

Social Media: Since March, we have seen steady increases in our social media platform followers. Year over year comparisons are understandably difficult to make due to the pandemic; however, we have seen a 47% increase in traffic to the mwcc.edu website from social media. Social referrals are currently responsible for 20.73% of sessions on the site. Since March, we have increased Facebook followers by 1.5%, Twitter by 1%, LinkedIn by 1%, and Instagram by 7.5%.

Press Release/Blogs: 29 press releases were published since March, including: All of the commencement exercises and posts regarding registering for classes and taking a fall semester at a community college. Additionally, President Vander Hooven's op-ed article "Now more than ever community colleges are essential" was published by the Worcester Telegram & Gazette.

Website: Our website search engine optimization and digital advertising efforts over the January through June time frame have resulted in 1,128 submitted applications through the website. We are working with a new digital marketing agency which has resulted in many improvements to the site, including the addition of "breadcrumbs" to ease navigation, and a new, more effective site search tool. We are continuing our efforts to develop and vet a new sitemap, which will ultimately lead to better prospective student navigation, user experience and increase call to actions (apply, inquiry, "visit").

Life Long Learning/WFD: Fall Lifelong Learning/WFD fall catalog – dropped in mail boxes mid-June and digital ads promotion ads will resume for Sept.

Brewer Center: Welcomed Rosalie Calder as the new Coordinator of Civic Engagement in July. Rose comes with a breadth and depth of civic engagement experience, including working in the service learning and civic engagement office at Salem State University.

In direct response to the Black Lives Matter movement, the Brewer Center created a summer dialogue series focused on racial injustice. Each session was held virtually, and garnered between 85-300+ participants. Two additional dialogues remain for the summer series, and will be held on August 5th and August 12th.

All Brewer Center fall programming has been moved to virtual platforms, with the exception of the Food for Thought Campus Pantry, which will remain available to students as a curbside pickup service. Dialogues, voter engagement and registration, Students SOS Office, and service learning opportunities have all been transitioned to run online.

United Way Youth Venture/Changemakers/Barr Foundation Portrait of a Graduate: Staff are working to support teachers and school districts as they transition to hybrid and virtual fall models. They are currently leading a 4-week pilot book study for 25 Fitchburg teachers on Brene Brown's 'Gifts of Imperfection,' which will award needed PDP credits for participating teachers. McKay Arts Academy has partnered with UWYV staff to offer a virtual summer UWYV program for 12 middle school students for four weeks. The Changemaker initiative has transitioned to an online format with four virtual meetings, reaching 80 participants this summer.

Three virtual focus groups were held for the Portrait of a Graduate grant from the Barr Foundation, targeting parents, business leaders, and community members around discussions of equity in education, the high school experience, and areas of knowledge that each high school graduate should have by graduation.

K-12 Partnership College Access Programs: Are working with partner schools and districts to establish supports for students and teachers in a remote/hybrid environment this fall.

Educational Talent Search: has met (and exceeded) the annual goal of students funded to serve. Online application processes this fall should help to ensure that new students are able to more easily apply to the program in the 20-21 academic year. North Central MA Talent Search is still working toward their funded number of students, currently at 87% toward the goal. Both programs hosted virtual summer programming for students consisting of Leadership, STEM activities, and guest career speakers; 19 students participated (47 registered).

Both Talent Search programs are being re-written for an upcoming grant cycle to ensure that we are able to continue providing services to low-income and first-generation students across the region. COVID has slowed the response rate from partnering schools, as their focus has shifted to fall planning, but this project remains on track.

Shannon Grant: Funding was reconfigured this year to support the transition of our most at-risk seniors with little or no fall plans for MWCC. Maria Milagros started one week prior to the COVID shut down in the role of community outreach counselor, and has been working to support the recruitment of up to 30 students from Gardner, Fitchburg and Leominster into the Senior Success Program. She currently has 12 students who are on track to register full-time with MWCC this fall. Each student is participating in 1:1 coaching with Maria, who is working with them AND their families on each step required to transition to college – FAFSA, financial aid, advising, etc. Each participating student is being provided with a laptop to help reduce barriers to technology.

Project Healthcare, also known as Diversity Pipeline, comes to a close this summer as the grant is ending. It was very successful. The class of 2020 had 67 Project Healthcare students, 32 from FHS, and 35 from LHS/LCTEi. Staff is being retained through December in order to support the difficult transition for these seniors into higher education, as well as to support early college academy students in Fitchburg and Leominster this fall.

Upward Bound Math & Science Grant: transitioned all summer programming online, with roughly 25% of student participants opting into the program (typically, 75% participate in the summer program held at Fitchburg State). Summer participants are all getting certified in MakerBot's certification program, which will allow students to begin using 3-D printers in the fall (when available in person). Staff is working with students to design engaging virtual fall programming as a result of initial student feedback on online learning being less than ideal.

GEAR UP: is running a virtual MCAS Summer Prep program targeted toward students with low MCAS scores from previous years. The program runs the entire month of July and has had excellent participation. Staff is actively working with Fitchburg High School administrators to support the transition of students and families from 8th to 9th grade for the class of 2024.

Dual Enrollment & Early College: Finalizing Early College fall enrollment, which includes 50 Gardner High School students, 20 new Pathways students, 60 new and continuing Gateway students, approximately 65 LHS students, and approximately 75 FHS students. In addition, dual enrollment programs will also reach 24 students for BIO109 at Monty Tech, tentatively 20 students at Narragansett Regional High School for MAT092, and 14 HCOP students at Athol High. Early College orientation is scheduled to be fully virtual and is being held on August 24th-26th. Funding for Early College from DHE is anticipated for award in September, and both high schools and colleges will receive funds. High schools can anticipate a flat rate of about \$30k in support of early college

activities that take place on the high school side, such as career focus, and prerequisite classes. Colleges have been told to anticipate \$124/credit for students in early college designated programs.

Academic Advising: In addition to providing advising to our current students, ACT Advisors have seen 166 new students for fall registration so far this summer. The Advisors have been working with students not only on advising and registration, but also on helping acclimate new students to the College (going over the academic calendar, navigating our technology systems, referrals to other offices, etc.). After registration is complete, advisors send out thorough follow-up emails to our students that wrap up these initial holistic advising services.

Career Services: On Thursday, 7/23, in collaboration with the North Central MA Chamber of Commerce, Career Services had a successful virtual Human Resources panel: ‘Meeting Students’ Challenges to Being Hired during Difficult Times’. We had six HR specialists from local industry answering questions about today’s climate for job searching. In addition to answering questions about how to best present their credentials to employers, MWCC students received insight into how the pandemic and the growing unemployment rate, has affected current hiring processes. This panel will be made available online on our MWCC Career Services website to allow for more viewers.

In addition to having 172 career planning and placement student meetings this summer, MWCC’s Career Coordinator continues to work with our special populations on campus. One of our most recent workshops, on July 27th, was working with Gateway TRIO Upward Bound Math & Science students. The focus was on guiding students on proactively accessing career services, and on résumé and cover letter writing.

Transfer Services: is in planning and organizing mode this summer, to prepare for the fall semester. Our Transfer Counselor has created a new ‘Attribute code’ in Banner to track transfer students so she can be more pointed and proactive in her communications with these students. She’s also worked closely with other MA community colleges and universities to come up with accessible visits for students to reduce future transfer complications, or burdens, due to the pandemic (remote campuses). In addition to organizing virtual campus visits, our Transfer Counselor is planning several events in the fall, including: a program detailing some of our Articulation agreements (specifically, Mass Transfer & Commonwealth Commitment); and a possible collaboration with CCAMPIS on a transfer workshop specifically designed to account for the unique needs of our student parents.

Admissions: During the month of July, the Admissions team completed 3,829 individual phone and email outreach tasks to inquiries and applicants.

Since June 1, 641 students have completed Mount 101.—A new user-friendly virtual onboarding video experience. Admissions is continuing to support new student enrollment through Calendly appointments, salesforce appointments, guest registrations, Full pay Dual Enrollment, and “drop in” call and emails asking for registration assistance.

- FY21 Selective program applications went live on July 1. We already have 25+ applications returned for PN, LPN to RN Bridge, and Nursing.
- Began weekly remote/ virtual information sessions on 4/22 – so far we have had over 200 participants in these sessions (15 sessions = average of 13 students per session)
- Moved Healthcare information sessions online and added two additional summer sessions (historically have not held sessions in June and July). These additional sessions averaged 40 participants each.

August Trustee update: Lifelong Learning & Workforce Development Division

Workforce Development Programs:

During the recent period, MWCC Workforce Development has been able to pivot workforce training programs to a remote format.

This has included a number of programming adjustments:

- Transitioning a Quality Yellow Belt Program that was being conducted in person at Millipore in Jaffrey, as part of the federal TechHire grant, and that was 75% complete, to fully remote instruction to complete. Certification exams were coordinated with the employer who hosted the exam at their site for their employees.
- Offering a fully remote Quality Yellow Belt Program that was extended from 5 to 6 weeks full-time (20 hours per week) that included instructor led Zoom lectures and remote career counseling. Certification testing was coordinated through the Covid response team and held at MWCC Devens on July 27, 2020.
- Conducting remote Computer Aided Design (SolidWorks CAD) and CNC Machine Operator Training remotely to ensure all MassHire reMAke 4.0 Manufacturing Training Funds were committed prior to June 30, 2020. These programs are continuing with an effort to supplement remote learning with 2-day per week in person training at MWCC Devens in August following all recommended and required Covid-19 protocols.
- Submitting proposal for Workforce Competitive Trust Fund Training to Commonwealth Corporation to provide training in Logistics/ Warehousing in collaboration with O'Reilly Auto Parts, Quiet Logistics, and Masy Bioservices as corporate partners. Result of proposal pending,
- Scheduling and initial recruiting for Google IT Support Certificate Training as part of statewide consortium led by MWCC.
- Planning and scheduling for coming FY programming to include TechHire extension year and other workforce development training.

Workforce Training and Sales:

The Workforce Development Department assisted two local companies (transportation and biomedical) write and submit applications for Workforce Training Fund General Program Grants. Both grants received state approval and the companies were awarded a total of \$403,000 to train their incumbent workers. MWCC is listed as the training provider in each of the awarded grants. Trainings such as supervision and leadership, customer service, technical writing and Lean will begin in September. With Covid 19 safety guidelines in mind, virtual delivery will be used when necessary.

MWCC Devens holds three non-credit Basic EMT classes per year. In March, when the safety of holding in-person classes became a concern due to Covid-19, the January cohort of the BASIC EMT program was quickly transitioned to a Hybrid model of delivery. The didactic portion of class was changed to a live instructor-led virtual format where students continued their instruction online. With Covid-19 safety measures in place, students met on campus to complete the mandatory hands on trainings necessary to prepare them for the Psychomotor Exam for NREMT Certification. Fourteen students graduated from the Basic EMT program in early June. To answer the increased local demand for EMT training, MWCC launched two new cohorts of this training June 1st. This is also being delivered in a Hybrid fashion. At the programs completion in late August, MWCC will bring 26 additional EMT's to the local workforce, totaling 40 new EMT's this summer.

May brought the conclusion to The 150 hour Group Leader apprenticeship program at a local large manufacturing company. Sixteen supervisors completed the program. With completion, the company gave each employee a wage increase. Due to Covid-19 safety restrictions, MWCC held a virtual graduation for the participants. Signs of the times showed themselves as we had employees join us from their desk with masks on, in their car to ensure a quiet space away from a busy dinner hour at home, in living rooms with children coming over to give their parent a hug or ask a question. These employees, and our instructor, met the challenges of an unprecedented pandemic and successfully completed this program.

MWCC was named as a training vendor for a grant awarded to UMASS Lowell, TURI, by the 2020 U.S. Environmental Protection Agency's Region 1 Healthy Communities Grant Program. The grant was submitted for Lean Manufacturing and Pollution Prevention in the Food and Beverage Sector for Healthy Communities.

With intent to keep the community engaged in lifelong learning, even during these challenging times, we published and dispersed our personal enrichment fall catalog. We are working closely with the instructors to help them transition to virtual delivery if necessary.

Correctional Education Programs:

The Second Chance PELL (2CP) program as of March of 2020 has not been able to physically meet with students. Due to COVID-19 the Department of Corrections has suspended all non-essential staff from entering and all programs are suspended. This has been very difficult for the MWCC 2CP program and for the students. We were in the middle of the semester when the "lockout" happened. Over the last months we have been busy making sure that we were getting all of the information including from the federal level and making hard decisions. We have utilized the MWCC 2CP Advisory Committee and our partnerships with the VERA Institute for Justice, MIT TEJI, and the Department of Corrections consortium. We have also met with stakeholders in the 2CP program including the MWCC president, deans, and instructors. A decision was made that the 2CP students would be withdrawn from the Spring 2020 semester, the reason behind this is the PELL grant will not allow us to teach correspondence courses. This was the only option for continuing classes because of the lack of access to technology at the DOC. This decision also meant that the students would return to classes with a clean slate, the withdrawal does not have any negative impact on them because of COVID-19 regulations. Lastly, the college will be able to receive PELL for the Spring semester as well as when we return to classes. The 2CP program has also been very busy communicating and working with incarcerated students by mail. The program director sends out updates by mail at least every 3 weeks. Since May, students have been mailed FAFSA paperwork and detailed instructions in completing the FAFSA forms and we have received back 100% of the forms. We currently have 65 students enrolled in the program, we have lost 3 students that were sent to a minimum facility. The MWCC Financial Aid office has started the time consuming process to submit. We have also developed the Spring schedule and have instructors in place to teach when we are able to return.

Adult Education:

In March the Adult Education and Training Program was able to successfully transition all coursework to remote learning modalities. We were among the first in the state to do so and have remained a leader in this area having been referred by our Program Specialist at ACLS to assist other programs making this transition. We are the midst of finalizing our FA20 Departmental Campus repopulation plan that will include the following:

- All Adult Education (HiSET/GED Prep) and ESOL courses will be offered remotely.
- All combined basic skills (HiSET Prep/ESOL) and occupational training programs (Healthcare/Early Childhood Education) will be offered remotely.
- Finalizing MOA with Leominster Life Care Center to address clinical placement/probationary employment, etc.
- No word yet on how we will address need for our Early Childhood Education students to meet the classroom hours needed to attain their Child Development Associated Credential
- Very limited on-campus presence planned for the fall. Small teams of enrollment, student support, and administrative staff working across all three campuses by appointment only and on alternating schedules. Goal of maintaining access to services and programming for our students with significant barriers, while maintaining staff and student safety.

Adult Education and Training

The Department of Adult Education and Training was awarded multi-year funding for our Transition to Community College Program. We received the Maximum Award of \$150,000.00 yearly over three years. We also formally received notification of continuation funding for our numerous DESE-funded Adult Education programs. Below provides a breakdown of continuation funding received for FY21 through the Adult and Community Learning Services (ACLS) unit of the Department of Elementary and Secondary Education:

Fund Code 671 - Community Adult Learning Center (CALC), Integrated Education and Training (IET), and Career Center Outstationing funds

Funded Seats: 174

Funding Amount: \$863,779.00

Fund Code 359 - Integrated English Literacy/Civics Education Program

Funded Seats: 20

Funding Amount: \$37,665.00

Fund Code 668 - Transition to Community College

Funded Seats: 30

Funding Amount \$150,000.00

Fund Code 850 - High School Equivalency Testing Center

Funded Seats: N/A

Funding Amount: \$7,339.00

Total FY21 Adult Education Funding through ACLS

Total Seats: 224 (total enrollment will exceed this number)

Total Funding: \$1,058,753.00

Programmatic Updates

- Successful FY20 partnerships with with Division of Academic Affairs supporting entry level academic, healthcare, and early childhood education programming leading to expanded options in FY21.
 - Expanded College Track Coursework to include 3 sections and Healthcare Track (CNA)
 - Continuation of our ESOL/ECE programming preparing students for entry level careers in Early Childhood Education and their Child Development Associate Credential (CDA). This includes non-credit to credit articulation for individuals earning the CDA.
 - FY21 Final Class Plan and Budget will be submitted to ACLS in August for final approval. Everything has been fluid given the environment. Funding and seats will not change as ISA has already be distributed and signed. Just class and staffing plan if needed.
 - Completed Workforce Training Programs through TRAIN funding. Had 17 students complete CNA training program prior to COVID-19 shutdown. Unfortunately clinical placements and Red Cross testing were not completed.
 - Total of 27 students across adult education and workforce training programs still awaiting clinical and/or formal certification testing. American Red Cross remains closed to testing. We are exploring creative solutions to this issue.
 - Currently pursuing additional funding through workforce entities to support expanded healthcare training options including an ESOL/Certified Medical Administrative Assistant (CMAA) program. Partnering with Colleen Clark and Academic Affairs moving this forward.
-

MassHire North Central Career Center:

All current members of the operating consortium (MassHire Department of Career Services, Mount Wachusett Community College, The Department of Transitional Assistance, and Department of Unemployment Assistance, MassHire Local Workforce Board) have agreed to extend the current agreement for FY21. Agreement is being circulated for all appropriate signatures. The Center just finished a very successful program year and is currently in the midst of program review and planning for FY21 based on anticipated federal, state, and local allocations.

Programmatic Updates:

- The MassHire North Central Career Center moved to entirely remote (re) employment services in March due to the Covid-19 Pandemic. During that time we implemented changes in policies and procedures to address remote services and were the first Career Center statewide to move all services to remote formats and maintain access to critical services for our residents.
- The success of remote service delivery has meant that the MassHire North Central Career Center has remained closed for walk-in services. MWCC employees have been recognized by the leadership team of the MassHire North Central Career Center and the MassHire North Central Workforce Board as leaders among the staff during the transition to remote services. MWCC staff have created presentations and protocols that are now being distributed statewide for use at other career centers not yet fully operational with remote services.
- The College is currently engaged in multiple collaborative efforts with the MassHire North Central Career Center and the MassHire North Central Workforce Board to support training programming within target industries (healthcare, IT, manufacturing, etc.).
- Funding for FY21 through the current subrecipient contract has been approved and is awaiting the completion of the state budgeting process and formal disbursement.

Division of Human Resources, Affirmative Action and Payroll
AUGUST 2020
VICE PRESIDENT PETER SENNETT

Human Resource and Payroll

Human Resources

This spring, the Human Resources Department was proactive in notifying employees of the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Families First Coronavirus Response Act (FFCRA). The CARES Act focused on economic relief in the wake of the disruptions of the pandemic, and the FFCRA provides for paid sick leave or expanded family and medical leave for specified reasons related to COVID-19. Employees were made aware of the impacts and benefits of these new Acts of Congress.

Human Resources has been active in discussions around repopulating campus safely and In line with state and federal guidance, as well as maintaining consideration of existing regulations like the ADA.

A series of online information sessions was conducted for managers to provide information on navigating the challenges both of bringing people back to campus, as well as continuing to work remotely. This time was also used to allow for feedback and information sharing from the managers to help Human Resources understand the needs of the faculty and staff.

Resources from the EAP continue to be shared with faculty and staff, that is, webinars on time management, mindfulness, contending with the aftermath of COVID-19.

Mass4You, EAP program, has been offering the following **live webinars** presented by our EAP Specialist and licensed counselor, Adam Mintz:

Managing Remote Workers: 7/7/20 (10-11a), 7/23/20 (9-10a)

The “new” New Normal; Life After Covid-19: 7/9/20 (11-12p), 7/21/20 (2-3p), 7/22/20 (12-1p), 7/28/20 (11-12p), 7/30/20 (9-10a)

Cultivating Mindfulness: 7/8/20 (12-1p), 7/29/20 (2-3p)

Making the Most of Your Working: 7/21/20 (9-10a), 7/29/20 (10-11a)

Payroll

Pursuant to the MCCC contract all the Faculty and Professional Staff Member employees received salary increases. These increases were based on Tenure, Post Tenure, Rank Changes, 4th & 7th Year Appointments and Academic Credentials as well as the Fiscal Year 2021 2% across the board increase. These increases were processed on the July 24, 2020 paycheck.

GIC/FSA Open Enrollment

The Division of Human Resources coordinated the yearly Open Enrollment for all MWCC benefitted employees which began April 1 and ended May 1, 2020. The effective date of coverage was July 1, 2020.

VALIC & FIDELTY 403b

The college invited Empower and VALIC 403b Investments to meet with staff and faculty to provide retirement counseling. Representative met one-on-one with MWCC employees to provide financial investment planning. Due to our on campus restrictions we organized virtual meetings for our various vendors. These consultations are free to employees as one of the benefits we provide to our employees.

Liberty Mutual

MWCC invited Liberty Mutual to meet with staff and faculty virtually to provide information about a discount program on home, auto, and life insurance policies. These cost savings discounts are an employee benefit that have been well received.

New Employees – Fifteen new employees were hired between February 2020 and August 2020

Program Assistant – Early College & Dual Enrollment
Clerk III – Advising
Director – Human Resources & Compliance
Senior Programmer/Analyst – Information Technology
Career Development Counselor – Adult Basic Education
Senior Admission Counselor – Admissions
Help Desk Specialist – Information Technology
Assistant Director – Student Financial Services
Special Project Coordinator – Civic Engagement
Staff Associate – Academic Affairs
Administrative Assistant I – Admissions
Supervisor – Student Financial Services
Financial Aid Counselor – Student Financial Services
Clerk IV – Student Financial Services (2 Positions)

DIVISION OF PLANNING, DEVELOPMENT, and INSTITUTIONAL RESEARCH

MEMO

To: James Vander Hooven, President

From: Joseph Stiso, Vice President for Planning, Development and Institutional Research

Date: July 31, 2020

Re: **JUNE/JULY 2020 ACTIVITY REPORT**

Administration, Development, and Planning

- **Grants Revenue for FY2020 (7/1/2019 – 6/30/2020): \$6,386.803** in grant funding has been received; 46 grants have been submitted, and 40 award decisions have been made, with **MWCC receiving 37 grant awards (93% success rate)** We are awaiting award decisions on 5 grants.
- **Grants Revenue for FY2021 (7/1/2020 – 7/31/2020): \$669,600** in grant funding has been received; 1 grant was submitted, 1 grant funded, 100% success rate.
- **Grants Management:** Grant report for Missi Sargent, Academic Affairs & Student Affairs; CCAMPIS budget amendments; ECE Career Pathways budget amendment; Follow-up with service provider for FEMA funding;
- **Grants Planning:** Working with Diversity & Inclusion Committee on potential funding opportunities
- **Institutional Research:** Graduate Survey Volunteer outreach; we continue to run three Graduate Surveys for Perkins Survey.
- **Strategic Planning:** SCUP Conference for professional development; Entire plan to be re-worked/re-written with changes required due to COVID-19/virtual learning situation; email to school districts regarding their three to five top concerns for Fall 2020 being considered (update to external scan data);

Grants Awarded:

- Early Childhood Education Career Pathways FY2021 Continuation: \$200,000
- Fitchburg GEAR UP FY2021 Continuation: \$669,600

Grants Under Development:

- CommCorps Kenneth Donnelly Workforce Success Grant
- Community Enrichment Program (Community Foundation of North Central MA)
- Determination of Need (Health Care Training Academy) with Health Alliance Clinton (prep for Level 3 full proposal if invited back)
- Educational Opportunity Center
- Fallon Health: Food Pantry/Student Food Security Project (full application)
- Family Friendly Classes (Executive Summary)
- Greater Worcester Community Foundation Community Grant
- MWCC Multicultural Center and Diversity/Inclusivity Committee projects (outreach and research)
- North Central MA Talent Search
- Perkins Postsecondary Allocation
- RISE Program (with CCAMPIS)
- Robinson Broadhurst Foundation COVID 19 Funding Opportunity

DIVISION OF PLANNING, DEVELOPMENT, and INSTITUTIONAL RESEARCH

- Talent Search
- Title III
- US Department of Labor Strengthening Community Colleges

Office of Institutional Research and Assessment:

Research Projects Completed:

- Art Majors for Joyce Miller
- Barr Foundation Immigrant background request
- NSC Data for RETN Office - FA19 non-returners
- HEIRS Spring 2020 Post Term File (CDEP)
- Program Review Materials for Candace Shivers
- NU_NUE data for Nursing review
- Perkins V special populations on Banner survey sent to M. Sargent.
- 2020 VFA submission completed
- Graduate Survey administration process
- Perkins V CLNA requests for completion rate by division and program

Projects Currently in Process:

- Fall-to-spring Persistence DataScoops
- Spring DataScoops
- CCSSE Analysis
- Prior Learning Assessment PIF Grant Report for Fiscal Years
- Op Plan 19 Final metrics
- Veteran's 85/15 Report Spring 2020
- Tableau Fall Files to Publish
- Tableau Grad Rates to Publish
- A&T Request - High School research
- Business Dept Adv Board Data Update & Presentation
- Developmental placement logic
- HEIRS Spring 2020 Post Term File (CDEP)
- Perkins V Grant App - New Special Pops from Survey
- VFA 2020 Reporting
- Developmental placement logic
- Perkins V Grant App - New Special Pops from Survey
- NPSAS sample student request from US ED
- Honors eligible students for Dan Soucy
- EOC Grant request from H. Layton
- Survey resources on IR website
- Perkins V CLNA requests
 - Retention by program and division
 - Barrier course analysis

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

Submit Date Funding Agency

ABSTRACT

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	\$ REQUESTED	\$ AWARDED	Other
2007.24 Perkins Postsecondary Allocation (continuation) FY2020	9/26/2019	Mass. Dept. of Education	The purpose of Perkins is to help improve secondary and postsecondary-level career and technical education programs. Funds will support an Early College High School EMT and Fire Science Career Pathway program for Fitchburg High School and Gardner High School students; and equipment and supplies for Biotechnology, Natural Resources Technology, Automotive Technician, Early Childhood Education, Graphic and Interactive Design, Veterinary Technician, and Dental Hygiene and Assisting. Professional development funds will aid creation of a dual language program with Business Administration and Human Services Degree programs; a 4	\$225,776	\$225,776	

2016-19 Educational Talent Search - Year 5	2/4/2020	U.S. Dept. of Education	Serves 695 income-eligible, disadvantaged middle and high school students who are potential 1st generation college individuals from Fitchburg, Gardner or Leominster, to complete secondary education & enroll in postsecondary education programs.	\$333,600	\$341,940	
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GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2016-20 North Central MA Talent Search - Year 5	2/4/2020	U.S. Dept. of Education	Serves 500 income-eligible, disadvantaged middle and high school students, potential 1st generation college individuals, to complete secondary education & enroll in postsecondary education programs in the cities/towns of Athol, Orange, Winchendon and Fitchburg.	5/2015	\$240,000	\$246,000	
2016-28 Educational Opportunity Center - Year 5	3/24/2020	U.S. Dept. of Education	Provides comprehensive, coordinated, client-centered services tailored to the learning needs of each participant and provides support needed to make a successful transition into postsecondary education. The program targets 1,000 adults (2/3 low-income and first generation college).	6/2016	\$264,534	\$242,823	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2017-17 Upward Bound Math and Science Year 3	3/17/2020	U.S. Dept of Education	To prepare high school students for postsecondary education programs that lead to careers in the fields of math and science. The UBMS program will provide a comprehensive academic year, summer, and bridge program during the 5 year performance period that is customized to the needs of each participant.	5/2017	\$270,345	\$277,134	
2017-30 Child Care Access Means Parents in School (CCAMPIS) Program Year 4	6/21/2020	US Department of Education	Goal of program is to increase the participation and success of low-income parents in postsecondary education, by offering affordable, sliding fee childcare to MWCC student parents with all ages of children.		\$69,479	\$69,479	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	\$ REQUESTED	\$ AWARDED	Other
2018-12 Community Adult Learning Center Year 3	12/21/2019	MA Dept. of Elementary and Secondary Education	<p>Mount Wachusett Community College (MWCC) proposes an innovative approach to Adult Educational Services in North Central Massachusetts. The new service design will take the educational and training support services currently being delivered by various agencies and blend them into one education and training center funded and staffed by a combination of WIOA core partners and Mount Wachusett Community College. North Central Massachusetts' neediest population will have the flexibility and the opportunity to receive services that best meet their needs, while doing so in a more centralized and efficient environment.</p>	\$784,000	\$644,844	
2018-13 Integrated English Literacy and Civics Education (Fund Code 359A) Year 3	12/21/2019	Massachusetts Department of Elementary and Secondary Education	<p>The Mount Wachusett Community College (MWCC) Integrated English Literacy Civics Education program will provide concurrent English language instruction and industry training within the healthcare industry. The program will simultaneously enroll students in contextualized ESOL classes and Certified Nursing Assistant training courses conducted through MWCC. The target population for this program will be residents of north central Massachusetts seeking to enhance their English language skills in order to obtain employment in the healthcare industry as either a Certified Nursing Assistant (CNA) or Home Health Aid. The program will offer training within</p>	\$37,665	\$37,665	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	\$ REQUESTED	\$ AWARDED	Other
2018-14 Outstationing (Part of ABE CALC) Year 3	12/21/2019	Massachusetts Department of Elementary and Secondary Education	The MWCC ABE program and the outstationed personnel will be co-located within the North Central Career Center (operated by a consortium of WIOA core partners, and the Leominster Campus of Mount Wachusett Community College). The consortium (consisting of Department of Unemployment Assistance, Department of Career Services, North Central Workforce Investment Board, and Mount Wachusett Community College etc.) forms a comprehensive education, training, and support center with strong connections to partner agencies. The program capitalizes on the resources available within the service region in order to offer education	\$14,982	\$14,982	
2018-15 Integrated Education and Training Year 3	12/21/2019	Massachusetts Department of Elementary and Secondary Education	The project will offer Adult Basic Education classes concurrently and contextually with industry training within the field of Advanced Manufacturing, leading directly to attainment of multiple industry-recognized credentials. By providing basic academic skills and industry-specific training, and combining them with the spectrum of services available through non-credit and credit-bearing academic programs at MWCC, a seamless offering of services with multiple entry and exit points within the field of advanced manufacturing will be formed. The program will provide industry contextualized basic skills instruction	\$42,335	\$42,335	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

ABSTRACT

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	\$ REQUESTED	\$ AWARDED	Other
2018-33 North Central MA Health Career Opportunity Program (HCOP) Year 3	5/29/2020	Health Resources and Services Administration	Collaborating with strategic partners Heywood Hospital, Athol Hospital, Community Health Center of Fitchburg, Franklin County Community Health Center, Center for Health Impact (a MA AHEC regional office); Athol Royalston Regional High School (HS), Ralph C. Mahar Regional HS, Gardner HS, Fitchburg State University; MWCC's Student Support Services RX, HHS Office of Minority Health Project HealthCare; and five other disadvantaged student programs, MWCC will support disadvantaged students by building an educational pipeline in the rural and medically underserved north central MA region. MWCC will provide 65 students	\$640,000	\$640,000	
2019-02 Fitchburg GEAR UP 2024/2025 Project Year 2	7/13/2019	U.S. Dept. of Education	The project will serve the entire 6th grade cohort for the class of 2025 and 7th grade cohort for the class of 2024 enrolled in FPS through their high school graduation and the first year of college for the class of 2024. Total number of students served will be 837 in years one through six and 640 in year 7. This project is requesting a seven-year performance period. The partnerships mission is twofold: to provide students with intensive academic, recreational/family based interventions designed to increase academic success, and provide FPS with a sustainable, social emotional learning/support system and early college high school pathways.	\$669,600	\$669,600	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	8/2018	\$87,485	\$87,485	
2019-04 International Studies and World Cultures at MWCC Year 2	7/26/2019	US Department of Education	Mount Wachusett Community College (MWCC) is a two year public higher education institution that served 3,854 students in rural north central Massachusetts. MWCC seeks funding for its <i>International Studies and World Cultures Project</i> to strengthen and improve undergraduate instruction in international studies in critical world areas across the curriculum and through a new study abroad program based on a short-term faculty-led course that encourages student service in areas of national need. This project will build MWCC's capacity to offer international study abroad courses through faculty development, and increased				
2019-35 Central Region Advanced Manufacturing Consortium (CRAMC) Year 2	12/1/2019	Mass Hire North Central Workforce Board Inc.			\$110,000	\$110,000	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

Funding Agency

Submit Date

2020-01

North Central MA Humanities Project - Words and Pictures: Exploring Graphic Storytelling

7/8/2019

MA Humanities Council

Mount Wachusett Community College respectfully requests \$2,900 to fund speaker fees for its 2019-2020 Humanities Project to engage for the fifth year the north central MA community in annual humanities themed programming. This year's theme is Words & Pictures: Graphic Storytelling and will include five events - one lecture and four community discussions - facilitated by Project Scholar, MWCC Professor Michelle Valois. The events will cover diverse topics, ranging from ageing to U.S. race relations to navigating complex family history against the backdrop of larger

7/2019

\$2,900

\$2,900

2020-02

Youth Venture FY20 Fundraising Award_United Way of North Central Massachusetts

7/1/2019

United Way of North Central Massachusetts

To empower youth to create, launch, and lead a Venture organization designed to provide a positive lasting benefit in a school, neighborhood, or larger community.

6/2019

\$105,000

\$105,000

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-03 Commonwealth Dual Enrollment Program FY2020	7/15/2019	MA Department of Higher Education	Mount Wachusett Community College's (MWCC) Commonwealth Dual Enrollment Program (CDEP) targets 276 underrepresented underserved students (mostly juniors and seniors 16 years and older) with an emphasis on low-income males, male students of color, and middle achievers. Target students will come from Fitchburg High School (HS), Leominster HS, Leominster CTEI (LCTEI), Sizer School, and Gardner HS. The schools are partners of the North Central MA Early College High School Regional Partnership, a combined initiative of MWCC and Fitchburg State University (FSU).	8/2019	\$40,000	\$40,000	

2020-04 Reduce, Reuse, Repair Micro-Grant	8/5/2019	MA Department of Environmental Protection	This project will enhance the sustainability of environmental resources at MWCC through the purchase of permanent, washable cutlery and serving materials to be used by the Green Street Cafe. This will reduce paper and plastic waste, and will help curb costs for our students, many of whom are low-to-moderate income.	9/2019	\$5,000	\$5,000	
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GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	6/2019	\$690,000	\$896,396	
2020-05 Early Childhood Education Career Pathways (Fund Code 325) FY2020	7/1/2019	MA Department of Early Education and Care	<p>The Early Childhood Education Career Pathway grant will be a two and a half year project.</p> <p>In the second and third years of this project, MWCC will implement the CDA Plus program developed through our initial first year planning efforts. This will consist of a collaboration between MWCC's ECE Department, Workforce Development Division, Adult Basic Education, and ESOL department.</p> <p>The second year of the ECE Career Pathways project includes an additional \$30,000 for technology supports and</p>				
2020-06 Integrated English Literacy and Civics Education (Fund Code 359A) FY2020	8/16/2019	Massachusetts Department of Elementary and Secondary Education	<p>The Mount Wachusett Community College (MWCC) Integrated English Literacy Civics Education (IELCE) program will provide concurrent English language instruction and industry training within the healthcare industry. The program will simultaneously enroll students in contextualized English for Speakers of Other Languages (ESOL) classes and Certified Nursing Assistant (CNA) training courses that will be conducted through MWCC. The target population for this program will be residents of North Central Massachusetts (MA) seeking to enhance their English language skills in order to obtain employment in the healthcare industry as a</p>		\$80,000	\$0	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

Submit Date Funding Agency ABSTRACT

PROJECT TITLE

2020-07 United Way Youth Venture_FY20 7/1/2019 United Way of North Central Massachusetts Community Impact Award To empower youth to create, launch, and lead a Venture organization designed to provide a positive lasting benefit in a school, neighborhood, or larger community. Creating the next generation of "change makers" in North Central MA, \$91,000 \$91,000

2020-08 Stem Starter Academy FY2020 (Year 7) 8/27/2019 Massachusetts Department of Higher Education MWCC works to build, enhance, and sustain institutional capacity to graduate a greater number of students from associate or certificate Science, Technology, Engineering, and Math (STEM) programs leading to job placements, and/or transfer to bachelor degree STEM programs. 9/2019 \$265,000 \$265,000

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-09 Barr Foundation: MWCC Portrait of a Graduate	8/30/2019	The Barr Foundation	This proposal includes a vibrant partnership of four public high schools and a spectrum of Mount Wachusett Community College (MWCC) Early College programming in North Central Massachusetts (NCM): Fitchburg High School, Gardner High School, Leominster High School, Murdock High School (Winchendon), Gateway to College (MWCC), MWCC Early College Dual Enrollment (includes North Central MA Early College Academy, Health Career Opportunity Program, and Project Healthcare), and Pathways Early College Innovation School (MWCC). The high schools are representative of a broader		\$250,000	\$250,000	
2020-10 Adult Education Services 345_674_304 Option 1	9/13/2019	Massachusetts Department of Elementary and Secondary Education	This funding will have an enormous impact on the North Central Massachusetts Leominster/Fitchburg area where most of MWCC's waitlisted students reside. The additional funding within this application will allow MWCC to create three additional ESOL courses serving 60 individuals. These courses will connect students to meaningful educational opportunities at MWCC and the accompanying resources the MassHire North Central Career Center and the Department of Transitional Assistance (DTA). The MWCC Leominster Campus (site of proposed courses) is collocated with the MassHire North Central	10/2019	\$198,000	\$198,000	

GRANTS SUBMITTED DETAILED REPORT
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PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-11 Adult Education Services 345_674_304 Option 2	9/13/2019	Massachusetts Department of Elementary and Secondary Education	This funding will have an enormous impact on the North Central MA area and specifically the Leominster/Fitchburg area where most of MWCC's waitlisted students reside. Though offered on the Devens campus, these courses are accessible to individuals in Leominster and Fitchburg and many waitlisted students indicated they would be available to attend classes in Devens. The additional funding will allow MWCC to create two additional ESOL courses for 30 individuals. These courses will connect students to educational opportunities at MWCC and the accompanying resources the MassHire North Central Career Center (NCCC) and	10/2019	\$99,000	\$99,000	
2020-12 MSA Youth Development Volunteer Initiative	9/13/2019	Massachusetts Service Alliance	The United Way Youth Venture (UWYV) program, an innovative partnership between Mount Wachusett Community College (MWCC) and United Way of North Central Massachusetts (UWNCM), seeks \$10,000 in matching funding to expand program capacity to two new high-needs elementary schools--Crocker and Reingold--in Fitchburg. A volunteer leadership team of 12 elementary-age students in each school will imagine a solution to a community problem reflective of the interests of the entire school population. Following a training to help student volunteer leaders identify community challenges and brainstorm fun		\$10,000	\$10,000	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	10/2019	\$75,445	\$75,445	
2020-13 Training Resources and Internship Network (TRAIN) Grant Program: MWCC CNA Project	9/19/2019	Massachusetts Department of Higher Education	MWCC, working with industry and community partners, will recruit students into two new CNA cohorts, one of which will be ESOL contextualized. Recruitment and outreach regarding the program will be ongoing prior to the start of the spring 2020 semester. Over the course of the spring 2020 Semester (January-May 2020), this program will award 80 credentials to 20 unduplicated students; this reflects the award of 20 Certified Nursing Assistant (CNA), 20 Automated External Defibrillator (AED), 20 First Aid, and 20 Cardiopulmonary Resuscitation (CPR) credentials. Students will work with program staff, including Career				
2020-14 MWCC Bridges to College FY2020: Summer Bridge Modality	10/10/2019	Massachusetts Department of Higher Education	Mount Wachusett Community College (MWCC), a two-year public higher education institution serving North Central Massachusetts, will utilize the MA Dept. of Higher Education (DHE) Bridges to College program to develop an online/hybrid noncredit college preparatory course module. This will be used to reduce <i>summer melt</i> , a term to describe the many students who fall out of communication with the college between the end of the spring semester and the start of the fall semester, as well as academic skills regression in reading and writing often occurring over the summer months. This will result in increased matriculation of		\$82,214	\$0	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-15 Shannon Community Safety Initiative (CSI) Summer UP	10/1/2019	Shannon CSI	MWCC's Community Outreach Counselor will provide academic and work experience which will include soft skills training, leadership and citizenship skills training, community service, exposure to college, credit-bearing college course offerings, and group and individual mentoring for approximately 30 local youth in 12 th grade and entering into their first year at MWCC, or who have recently graduated/left high school to provide them opportunity to reenroll in either	1/2020	\$50,700	\$50,700	

2020-16 Robinson-Broadhurst Foundation, Inc. Winchendon College Success Academy	11/25/2019	Robinson-Broadhurst Foundation, Inc.	Mount Wachusett Community College (MWCC) Foundation, Inc. respectfully request \$20,000 from the Robinson Broadhurst Foundation, Inc. to again support the College Success Academy, a collaboration between Murdock High School and MWCC, to administer a student success seminar and college readiness activities for juniors and seniors to prepare for college enrollment after high school graduation. Beginning in fall 2019, the entire Murdock Class of 2020 will receive twice a month college success seminars taught by MWCC staff that will help them set career and	5/2020	\$20,000	\$20,000	
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GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

Funding Agency

Submit Date

ABSTRACT

PROJECT TITLE	Funding Agency	Submit Date	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-17 Robinson-Broadhurst Foundation, Inc. Winchendon Scholarship Fund	Robinson-Broadhurst Foundation, Inc.	11/25/2019	Mount Wachusett Community College Foundation, Inc. respectfully requests \$20,000 from the Robinson-Broadhurst Foundation, Inc. to support the <i>Winchendon Scholarship Fund</i> that will be awarded to Winchendon, MA residents to cover their unmet costs for tuition, fees, and books while they attend Mount Wachusett Community College (MWCC). This scholarship will fund both a traditional scholarship targeted to any Winchendon resident who has an unmet financial aid need and continue the MWCC Promise	5/2020	\$20,000	\$20,000	
2020-18 Commonwealth Dual Enrollment Program FY2020_Additional Funding	MA Department of Higher Education	7/15/2019	Mount Wachusett Community College's (MWCC) Commonwealth Dual Enrollment Program (CDEP) targets 276 underrepresented underserved students (mostly juniors and seniors 16 years and older) with an emphasis on low-income males, male students of color, and middle achievers. Target students will come from Fitchburg High School (HS), Leominster HS, Leominster CTEi (LCTEi), Sizer School, and Gardner HS. The schools are partners of the North Central MA Early College High School Regional Partnership, a combined initiative of MWCC and Fitchburg State University (FSU).	8/2019	\$48,000	\$48,000	

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

2020-19

Center for Technical Education and Skilled Trades (DCAMM FY2020 Funding)

12/19/2019

MA Division of Capital Asset Management and Maintenance

Mount Wachusett Community College (MWCC) requests \$24,310,776 to complete a major renovation and repair project to its 64,000 square foot Fitness Center Building located on MWCC's Gardner Campus, to create a new Center for Technical Education and Skilled Trades and to address ADA compliance and safety issues in the building. (Refer to Attachment K: Detailed Project Cost Estimate). This Center will create new training space that will house new pre-apprenticeship programs in the skilled trades in Electrical, Plumbing, Gas Fitting, and HVAC and in the manufacturing field of Production Worker, Quality Production

\$24,783,228

2020-20

Student Support Services Disabilities

1/22/2020

US Department of Education

The goal of the project is to improve student outcomes in the areas of retention, graduation, and transfer to four year institutions. The expected outcome of the project is to meet four objectives that are both ambitious, yet attainable within each budget and project period. MWCC SSS Disability program students will meet the following objectives: 1) 54% will persist from one year to the next or earn an associate degree or certificate and/or transfer to a four-year institution; 2) 73% will maintain good academic standing by consistently achieving a GPA of 2.0 or higher; 3a) 17% will graduate with an associate degree or certificate within four

\$232,032

8/2020

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE
 NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE	Submit Date	Funding Agency	ABSTRACT	PROBABLE NOTIFICATION DATE	\$ REQUESTED	\$ AWARDED	Other
2020-21 Student Support Services Rx STEM	1/23/2020	US Department of Education	The goal of the project is to improve student outcomes in the areas of retention, graduation, and transfer to four year institutions. The expected outcome of the project is to meet four objectives that are both ambitious, yet attainable within each budget and project period. MWCC SSS STEM HS program students will meet the following objectives: 1) 64% will persist from one year to the next or earn an associate degree or certificate and/or transfer to a four-year institution; 2) 77% will maintain good academic standing by consistently achieving a GPA of 2.0 or higher; 3a) 28% will graduate with an associate degree or certificate within four	8/2020	\$232,032		
2020-22 Student Support Services Visions (Regular)	1/25/2020	US Department of Education	The goal of the project is to improve student outcomes in the areas of retention, graduation, and transfer to four year institutions. The expected outcome of the project is to meet four objectives that are both ambitious, yet attainable within each budget and project period. MWCC SSS program students will meet the following objectives: 1) 64% will persist from one year to the next or earn an associate degree or certificate and/or transfer to a four-year institution; 2) 77% will maintain good academic standing by consistently achieving a GPA of 2.0 or higher; 3a) 28% will graduate with an associate degree or certificate within four (4) years; and 3b)	8/2020	\$435,314		

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PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

Submit Date Funding Agency

ABSTRACT

2020-23 \$150,000 \$150,000

Adult Education Transition to Community College FY2021 2/28/2020 MA Department of Elementary and Secondary Education

To provide programs that transition adult learners successfully into post-secondary education.

2020-24 \$3,300 \$3,300

Operation Money Wise: Veterans' Financial Literacy Project 3/11/2020 Office of the State Treasurer, Commonwealth of Massachusetts

4/2020

MWCC's credit and financial literacy series utilizes the expertise of area financial institutions. This has proven effective in reaching MWCC's diverse student population including veterans, veteran dependents and their families. The program features a 2 hour financial literacy fair that features three 30 minute presentations as well as numerous tables representing area institutions providing financial services. Additionally, there are several subsequent 60 minute presentations held during the remainder of the school term approximately every 2 to 3 weeks. These presentations are conducted by specialists from the area

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

Funding Agency

Submit Date

8/2020 \$199,140

2020-25

STEM SET (Students Embracing Talent) Scholarship Program

National Science Foundation

4/21/2020

Mount Wachusett Community College (MWCC), located in north central Massachusetts, is a two-year open enrollment institution of higher education. MWCC proposes to recruit at least 60 academically talented and financially needy students into Associates of Science majors in: Biology, Chemistry, Computer Information Systems, Earth Science, Engineering/Physics, Math, Natural Resources Technology, Biology/Bio-Technology Track, and Computer Science (pending program approval). These 60 students will be awarded scholarships

2020-26

Campus Consortium Automating User Provisioning and DeProvisioning Grant - Year 1

3/17/2020

\$40,000

\$11,000

Campus Consortium helps institutions use technology to achieve their strategic plans, modernize the student experience and make education more accessible and affordable for the communities served. Campus Consortium grant programs are designed to provide awarded institutions with in-kind solutions and services that are powered by technology partners who have demonstrated a longstanding commitment to serving the needs of campuses and have a track record of successful implementations. The Campus Consortium has partnered with QuickLaunch to provide the technology platform and services for the Automating User Provisioning and

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

2020-27 MWCC Warehousing and Logistics Training Program (Workforce Competitiveness Trust Fund Grant) 5/11/2020 Commonwealth Corporation June 2020 \$125,000

The Mount Wachusett Community College (MWCC) Warehousing and Logistics Training Program will provide training for employment within the priority Transportation / Warehouse industry sector in the central region of Massachusetts. The MWCC Warehousing and Logistics Training Program will train participants to work in the warehouse environment for central distribution and specialized order processing and storage. MWCC is working with both large and small warehousing operations who have identified current and projected open positions and employee skills gaps. In addition, an employer

2020-28

MA Higher Education Safety and Security Grant

4/29/2020

MA Executive Office of Education

5/2020

\$175,000

\$175,000

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

PROJECT TITLE

ABSTRACT

Funding Agency

Submit Date

5/2020 \$40,000

Mount Wachusett Community College's (MWCC) Commonwealth Dual Enrollment Program (CDEP) targets 276 underrepresented underserved students (mostly juniors and seniors 16 years and older) with an emphasis on low-income males, male students of color, and middle achievers. Target students will come from Fitchburg High School (HS), Leominster HS, Leominster CTEI (LCTEI), Sizer School, and Gardner HS. The schools are partners of the North Central MA Early College High School Regional Partnership, a combined initiative of MWCC and Fitchburg State University (FSU).

MA Department of Higher Education

5/15/2020

2020-29
 Commonwealth Dual Enrollment Program
 FY2021

\$7,339

Non-competitive grant that covers cost of staffing and supplies for HiSET Testing Center.

MA Department of Elementary and Secondary Education

5/15/2020

2020-30
 High School Equivalency Test Center (HiSET) Grant (Fund Code 850)

GRANTS SUBMITTED DETAILED REPORT
 FY2020: JULY 1, 2019 TO JUNE 30, 2020

PROBABLE NOTIFICATION DATE \$ REQUESTED \$ AWARDED Other

ABSTRACT

Submit Date

Funding Agency

PROJECT TITLE

2020-31 6/2019 \$200,000

This project will continue MWCC's ECE Career Pathways program by supporting the competency development of early educators and administrators of child care programs, family child care homes, out-of-school time programs and public schools via a CDA Plus Program. This project addresses the severe statewide shortage of diverse, qualified staff to fill certified ECE educator positions.

MA Department of Early Education and Care

6/25/2020

Early Childhood Education Career Pathways (Fund Code 325) FY2021 Continuation

Number of Proposals Submitted: 45 Number of Funding Decisions Received: 37
 Number of Proposals Funded: 35
 Number of Grant Programs Canceled: 0
 Success Rate: 95%

(Success Rate = Number of Proposals Funded divided by Number of Funding Decisions Received)

Total Requested \$32,544,445
 Total Received \$6,173,143

**MOUNT WACHUSETT COMMUNITY COLLEGE
Gardner, MA 01440-1000**

REQUEST FOR BOARD ACTION

DATE: August 13, 2020

TO:	Board of Trustees
FROM:	President James L Vander Hooven
SUBJECT:	Sabbatical Request
	NO: AD-1253

RESOLVED,

To approve the sabbatical request for Professor Tina Wilson

BOARD OF TRUSTEES APPROVAL DATE:

IX-1 APPLICATION FOR SABBATICAL LEAVE

Name: Tina Wilson

College: Mount Wachusett Community College

Work Area: School of Business and Technology

Number of years of seniority in the collective bargaining unit: 20

Number of years since last previous sabbatical: 9 (in fall 2011)

Check the type of sabbatical for which you are applying:

- (x) Half year leave at full salary
- () Half year leave at half salary
- () Full year leave at half salary
- () Full year leave at half workload at full salary
- () Full year leave at half workload at half salary

Date on which proposed sabbatical would begin: Spring 2021

Use the rest of this form and/or a separate sheet appended to this form to answer the following questions:

- A. What activities will you do during the proposed sabbatical leave and what goals are these intended to achieve?

Goal 1: Promote the proposed Computer Science degree

In the past two semesters, I have submitted sabbatical applications with a focus on data visualization. I still feel that data visualization and basic data science skills will be essential to our students, both as professionals and as citizens. In fact, the ongoing COVID-19 daily briefings, statistics, and graphics illustrate that only too well. Data Visualization Models such as this one (<https://covid19.healthdata.org/united-states-of-america>) dynamically help to forecast rate of infections, testing, and so forth.

However this semester, I am proposing something a little different, flexibility. I clearly still feel that there is a need to move forward with my data science training; but, three things happened.

First, the CIS department (through significant efforts by Professor Susan Taylor and Dean Veronica Guay) submitted a Letter of Intent for a proposed Computer Science degree.

Second, the CIS department was informed that funding is not available to promote new programs.

And of course, the Pandemic unfolded and everything changed, including the methods that we utilize to boost enrollments and communicate with current and prospective students.

Therefore, I would like to divide my time between finding new digital methods to promote the anticipated CS degree and to continue to advance my data science skillset.

Activities:

1. Communicate and meet (remotely) with CIS faculty members and the staff from Marketing, Retention, Advising, and Admissions.
2. Develop a plan (perhaps utilizing Adobe Connect, Zoom, or other digital tools) to reach potential new students.
3. "Attend" additional online open houses to learn about best practices.
4. Consider these open house strategies for other objectives such as enrolling current students into courses (a "meet your professor" or learn about this course approach via online tools)
5. Implement the strategy

Goal 2: Professional Development

Relevant professional development opportunities have been identified and are listed below. This training will support the a potential marketing effort for the proposed CS degree, development of a future data visualization course as well as the MWCC Strategic Plan 2020-2025. Strategic Initiative 3 of the Teaching, Learning, and the Academic Program encourages professional development to promote "best practices" to support increased "learner success and retention" (MWCC, page 25).

Activities:

1. Evaluate and learn to leverage the tools within Adobe Connect (or other tools as necessary)
<https://helpx.adobe.com/support/connect.html>
2. Beginners Data Analysis Bootcamp with SQL (currently enrolled in this course)
<https://www.udemy.com/course/beginners-data-analysis-bootcamp-with-sql/>
3. Data Science Math Skills (currently enrolled in this course)
<https://www.coursera.org/learn/datasciencemathskills>
4. Continue education with one of the following certificates (\$3600 and \$4800 respectively)

Complete the Data Analytics Certificate from Cornell University

<https://info.ecornell.com/data-analytics>

This online certificate requires three courses:

- a. Understanding and Visualizing Data
- b. Implementing Scientific Decision Making

c. Using Predictive Data Analysis

And/or the Data Visualization in Tableau Certificate from Cornell University

<https://www.ecornell.com/certificates/data-science/data-visualization-in-tableau/>

This online certificate requires four courses:

- a. Creating Data Visualizations with Tableau
- b. Enhancing Data Visualizations with Tableau
- c. Telling a Data-Driven Story with Tableau
- d. Elective Course such as: Problem-Solving Using Evidence and Critical Thinking

Future Goal: Create an entry level data visualization course

(Note: This activity would most likely need to continue after the sabbatical has ended.)

The Commission on Higher Education and Employability has developed recommendations which include “in-demand digital skills” such as “fundamental IT and coding skills, knowledge of the digital economy, data analytics, cloud computing, technology security and entrepreneurship or other essential 21st century skills” (Learning, pgs. 6-7).

A Data Visualization course would help students to interpret quantitative information; formulate and support ideas; and present information in a variety of visual formats. This course would also equip students with the above mentioned employable data analytics skills as they progress through their programs of study as well as in their future careers.

Strategic Initiative 1 of the Teaching, Learning, and the Academic Program (of the MWCC Strategic Plan 2020-2025) encourages faculty to “identify and develop new academic programs in response to the diverse and evolving needs of learners and the workforce” (MWCC, page 23). Additionally, current secondary education research shows that “only a small percentage of the state’s 250,000 (Massachusetts) public school students take computer science” (State). “Workers of the future need to recognize not only what data science does to assist them in their work, but also where and when it falls short. Their education should prepare them for such a future;” therefore, this is an appropriate time to develop a data analytics course to service students across all campuses and majors (Garber).

Activities:

1. Design a data visualization course with “workforce-relevant skills and competencies” which would fill the need related to the topics discovered by the above research (Learning, pg. 27). Additionally, this activity would also continue the effort related to the department’s Five Year Program Review. During that period, Professors Susan Taylor and Tina Wilson attended the “GPSTEM CIS/IT Employer Summit: Building a Skilled and Diversified Workforce Pipeline” and learned about evidence supporting the need for a data driven class such as:
 - Data Science is expected to grow an additional 15%

- “Demand for data scientists is projected as a 39% growth as well as an increase of data analytics across the curriculum” (Wilson, T: page 101)

This introductory course would most likely teach students to use Tableau; this software would make the course more assessable to all majors without a programming prerequisite.

- a. Primarily, this course would teach students to:
 - i. Use data visualization and project-based assignments to solve real-world problems.
 - ii. Understand the fundamental data analytics and statistics
 - iii. Develop statistical summaries and data visualizations
 - iv. Understand how variables impact outcomes
 - v. Evaluate decisions
 - vi. “Recognize patterns, trends, and identify outliers” (Guo)
 - vii. “Avoid creating cognitive overload when designing data visualization” (Guo)
 - b. This course would also emphasize the use of software tools and critical thinking skills to work within business, science, technology, health, liberal arts, and the social science fields. The result, if this course is adopted should contribute to a digitally skilled graduate across many programs of the college.
 - c. Ideally, this new course would also potentially satisfy four of the college’s Institutional Student Learning Outcomes (ISLO) as noted below.
 - ISLO 1:** Analyze information to formulate ideas and to solve problems.
 - 1.1 Represent qualitative and quantitative information in a variety of contexts (equations, graphs, tables, diagrams, etc.)
 - 1.2 Interpret qualitative and quantitative information that is in a variety of contexts (equations, graphs, tables, diagrams, etc.)
 - ISLO 2:** Communicate information, ideas and opinions effectively for a range of purposes and audiences.
 - 2.2 Formulate ideas and opinions supported by organized appropriate content
 - ISLO 3:** Create a work that reflects originality.
 - 3.2 Apply creative thinking skills to solve problems
 - 3.3 Produce work that reflects originality
 - ISLO 5:** Research to deepen understanding, answer questions and discover evidence to support a concept, theory, or observation.
 - 5.1 Recognize when information is needed to support a perspective or argument, or to explain or validate a concept, theory, or observation
2. In order to create this course, it would be necessary to enroll in appropriate professional development work (as noted above) to update related skills.
 3. Submit a proposal for the new course through the appropriate channels.

4. Submit a proposal to the Computer Information Systems (CIS) department to add this course as a recommended elective for the CIS program and for the IT Support Specialist Certificate (ITC).

B. How will the proposed sabbatical meet the following criteria listed in section 9.0112 of the collective bargaining agreement?

The following criteria shall be considered in determining who shall be granted for sabbatical leave:

- (a) **That the objectives of the sabbatical leave, if attained, would substantially contribute to the professional growth of the unit member.**

New skills and knowledge will include topics related to marketing a new program as well as managing, analyzing, and reporting data.

- (b) **That the objectives of the sabbatical leave, if attained, would assist the unit member in substantially contributing to institutional needs and attainment of institutional purposes.**

The objectives of the sabbatical are to:

1. Connect with faculty and staff to promote the awaited CS degree.
2. Enroll in appropriate course work to update necessary skills.

If possible, additional (post sabbatical) objectives are:

1. Research and define a data visualization service course for MWCC.
2. Develop a new course to fulfill those needs (helping multiple programs within MWCC). Ideally, this course will permit students from different disciplines to work with each other in a cross-platform educational initiative.
3. Submit the appropriate course proposal and follow through within the constitutional framework.
4. Coordinate with CIS faculty members (both adjunct and full time as needed).

- (c) **That the unit member has the ability to achieve the goals of the project or plan based on the unit member's past experience and formal educational background.**

The additional research and training acquired during this sabbatical will enhance a Communications Media Bachelor of Science degree, a Master's degree in Communications Media Management, 20 years of full time teaching, multiple years of additional part time classroom experience, seven years of media management experience as well as experience with database management in other business settings.

- (d) **That the attainment of the objectives of sabbatical leave as proposed are realistic in terms of time, costs, and other related variables.**

In order to facilitate the attainment of the sabbatical objectives, course work has already started and research and development will start as soon as possible and continue into the following semester.

- (e) **That there exists independent financial support from other funding sources concerned with the proposed plan or project where College funding sources are otherwise unavailable.**

Financial support for professional development from MWCC or other funding sources would be greatly appreciated; however if that support is unavailable, personal finances will be utilized to pursue this goal.

Option 1: Ideally, enroll in both certificates

Data Analytics Certificate from Cornell University, \$3600

Data Visualization in Tableau Certificate from Cornell University, \$4800

Total Cost = \$8400

Option 2: Enroll in only one Cornell University certificate

Total Cost = \$3600 or \$4800

Works Cited:

- Garber, A. M. (2019). *Data science: What the educated citizen needs to know*, MIT Press, <https://doi.org/10.1162/99608f92.88ba42cb>; <https://hdsr.mitpress.mit.edu/pub/pil0itkp>
- Guo, J. (2017, December 22). How is data visualization influenced by our cognitive processes? Retrieved November 12, 2019, from Medium website: <https://medium.com/@jjajingguo/how-is-data-visualization-influenced-by-our-cognitive-processes-281d8486abfe>
- Learning for life and work: report of the commission on higher education & employability. (2018, March). New England Board of Higher Education. Retrieved from [http://nebhe.org/info/pdf/policy/Learning for Life and Work Report.pdf](http://nebhe.org/info/pdf/policy/Learning%20for%20Life%20and%20Work%20Report.pdf)
- MWCC Strategic Planning Committee. (2019, July 19). *MWCC Strategic Plan 2020-2025, Working Draft 7_19_2019*. Mount Wachusett Community College.
- State encouraging Massachusetts high school students to take computer science classes. (n.d.). Retrieved November 23, 2019, from <https://whdh.com/news/state-encouraging-massachusetts-high-school-students-to-take-computer-science-classes/>
- Wilson, T. (2019, May 8). *CIS 5 Year Program Review May 2019 v25*. Mount Wachusett Community College.

**MOUNT WACHUSETT COMMUNITY COLLEGE
Gardner, MA 01440-1000**

REQUEST FOR BOARD ACTION

DATE: August 13, 2020

TO:	Board of Trustees
FROM:	President James L Vander Hooven
SUBJECT:	Quarterly Trust Fund Report – Third Quarter NO: AD-1254

MOTION:

To approve the Fiscal Year 2020 Third Quarter ending March 30, 2020 as presented by Vice President Robert LaBonte

BOARD OF TRUSTEES APPROVAL DATE:



MOUNT WACHUSETT COMMUNITY COLLEGE

THIRD QUARTER FINANCIAL REPORTS

FY 2020

MOUNT WACHUSETT COMMUNITY COLLEGE
Third Quarter Summary Report
FY 2020

	FY 20 BUDGET	ACTUAL AS OF 3/31/2020	% OF BUDGET	PREVIOUS YEAR 3/31/2019	CHANGE FROM PREVIOUS YEAR	<i>notes</i>
Revenues:						
Tuition and Fees Revenue	15,316,224	14,584,712	95%	15,126,809	(542,097)	1
Commissions Revenue	200,000	123,236	62%	123,332	(96)	
Miscellaneous Revenue	451,000	300,981	67%	490,916	(189,935)	
Private Gifts, Grants and Contracts	1,215,000	749,376	62%	814,664	(65,288)	
Indirect Cost	462,000	439,096	95%	281,333	157,763	
Auxiliary Operations	1,549,000	1,152,284	74%	1,259,408	(107,124)	2
Interest/Dividend Revenue	111,000	(206,619)	-186%	190,684	(397,303)	3
Maintenance Appropriation	16,092,545	12,112,697	75%	11,811,992	300,705	
Restricted Appropriations	75,000	73,135	98%	123,960	(50,825)	
Turbine Revenue	80,000	143,550	179%	40,313	103,237	
Reserves						
Total Revenues	35,551,769	29,472,448	83%	30,263,411	(790,963)	
Expenses:						
AA Regular Employee Compensation	17,587,280	13,067,205	74%	13,830,905	(763,700)	4
BB Regular Employee Related Expense	186,849	114,298	61%	104,464	9,834	
CC Part Time Wages	6,301,736	4,632,657	74%	4,816,403	(183,746)	5
DD Pension/Insurance	1,233,430	750,491	61%	865,119	(114,628)	
EE Administrative Expense	2,551,757	1,898,852	74%	1,797,354	101,498	
FF Facility Operational Supplies	1,073,924	856,591	80%	871,637	(15,046)	6
GG Energy Cost & Space Rental	2,042,171	1,443,938	71%	1,552,513	(108,575)	7
HH Consultant Services	524,962	401,748	77%	494,758	(93,010)	
JJ Operational Services	357,501	245,197	69%	284,372	(39,175)	
KK Equipment Purchase	475,985	211,908	45%	449,763	(237,855)	8
LL Equipment Lease/Repair	1,179,585	928,371	79%	913,189	15,182	
NN Improvements to Building & Land	180,000	108,854	60%	109,702	(848)	
RR Scholarship	603,100	519,938	86%	549,102	(29,164)	
SS Debt Service	1,098,248	897,026	82%	900,328	(3,302)	
Student Activities Support	36,000	33,215	92%	33,459	(244)	
Total Expenses	35,432,528	26,110,289	74%	27,573,068	(1,462,779)	
Net Surplus/Deficit	119,241	3,362,159		2,690,343	671,816	

MOUNT WACHUSETT COMMUNITY COLLEGE

Third Quarter Trust Reports

FY 2020

	OPERATING	DCE	FITNESS CENTER	CAFETERIA	THEATER	NEH ENDOWMENT	TOTAL
Tuition and Fees Revenue	6,601,696	7,983,016					14,584,712
Commissions Revenue	123,236						123,236
Miscellaneous Revenue	253,217	47,764					300,981
Private Gifts, Grants and Contracts	391,658	357,718					749,376
Capital Grants							-
Indirect Cost	439,096						439,096
Auxiliary Operations			614,654	332,955	204,675		1,152,284
Interest/Dividend Revenue	(163,351)					(43,268)	(206,619)
Turbine Revenue	143,550						143,550
Scholarship Revenue							-
Total Revenues	7,789,102	8,388,498	614,654	332,955	204,675	(43,268)	17,286,616
AA Regular Employee Compensation	789,534	293,908	76,158	262			1,159,862
BB Regular Employee Related Expense	110,214	3,065	1,019				114,298
CC Part Time Wages	1,560,469	2,731,666	244,247	62,879	33,396		4,632,657
DD Pension/Insurance	397,934	66,743	5,353	1,376	596		472,002
EE Administrative Expense	1,772,261	70,810	15,872	3,033	36,876		1,898,852
FF Facility Operational Supplies	528,204	103,934	18,495	182,346	23,612		856,591
GG Energy Cost & Space Rental	569,349	865,705	8,884				1,443,938
HH Consultant Services	387,988		150		13,610		401,748
JJ Operational Services	132,617	100,779	4,400	6,713	688		245,197
KK Equipment Purchase	182,912	4,149	21,352		3,495		211,908
LL Equipment Lease/Repair	861,800	792	8,118	1,156	56,505		928,371
MM Purchased Human Services & Programs							-
NN Improvements to Building & Land	108,854						108,854
RR Scholarship	506,317				13,621		519,938
SS Debt Service	897,026						897,026
Student Activities Support	33,215						33,215
Total Expenses	8,838,694	4,241,551	404,048	257,765	182,399	-	13,924,457
Net Surplus/Deficit	(1,049,592)	4,146,947	210,606	75,190	22,276	(43,268)	3,362,159

MOUNT WACHUSETT COMMUNITY COLLEGE

Third Quarter Appropriations Report

FY 2020

	MAINTENANCE	RESTRICTED	TOTAL
Maintenance Appropriation	12,112,697		12,112,697
Restricted Appropriation		73,135	73,135
Capital Appropriations			-
Total Revenues	12,112,697	73,135	12,185,832
AA Regular Employee Compensation	11,835,943	71,400	11,907,343
CC Part Time Wages			-
DD Pension/Insurance	276,754	1,735	278,489
EE Administrative Expense			-
FF Facility Operational Supplies			-
GG Energy Cost & Space Rental			-
HH Consultant Services			-
MM Purchased Human Services & Programs			-
NN Improvements to Building & Land			-
RR Scholarship			-
Compensated Absences			-
Total Expenses	12,112,697	73,135	12,185,832
Net Surplus/Deficit	-	-	-

**Notes to Quarterly Report
Third Quarter FY 2020**

1 A breakdown of Tuition and Fee Revenues vs budget is as follows:

	Budgeted	Actual	Variance
Prior Semester Adjust		(10,163)	(10,163)
Summer II	350,672	337,980	(12,692)
Fall	7,206,461	7,521,670	315,209
Spring	6,775,023	6,659,531	(115,492)
Summer I	1,334,068		
Non Credit	200,000	275,624	75,624
Less:			
Waivers	(370,000)	(199,930)	
Allowance for Uncollectible	(180,000)		
	<u>15,316,224</u>	<u>14,584,712</u>	<u>252,486</u>

2 A breakdown of total Auxiliary Revenues follows:

	Budgeted	Actual	% Budget	Previous Year	Change from Previous
Theatre	275,000	204,675	74%	223,757	(19,082)
Fitness Center	700,000	614,654	88%	644,891	(30,237)
Cafeteria	574,000	332,955	58%	390,760	(57,805)
	<u>1,549,000</u>	<u>1,152,284</u>	<u>74%</u>	<u>1,259,408</u>	<u>(107,124)</u>

3 See Investment Report.

4 In alignment with \$1 million budgeted decrease (\$18,583,386 FY 19 vs \$17,587,280 FY 20)

5 Lower adjunct faculty costs due to lower enrollments

**Notes to Quarterly Report
Third Quarter FY 2020**

6 A breakdown of utilities costs and rent is below. Last year we incurred expense to repair the HVAC that will not repeat.

	2020	2019	Change
Rent	996,727	968,103	28,624
Electricity	243,956	300,307	(56,351)
Fuel for Vehicles	15,228	14,364	864
Heating Wood/Oil	153,221	153,573	(352)
Water & Sewer	25,871	25,859	12
Chemicals	5,099	82,960	(77,861)
Natural Gas	3,836	7,347	(3,511)
	<u>1,443,938</u>	<u>1,552,513</u>	<u>(108,575)</u>

7 FY 2019 consultant costs included \$50K for architectural studies which were funded by a DCAMM restricted appropriation. (note: see equivalent decrease in restricted appropriation revenue).

8 In FY 19, the College made a large purchase of replacement desktop computers (\$150K). The facilities department also purchased a front end loader (\$45K).

MOUNT WACHUSETT COMMUNITY COLLEGE
Third Quarter Investment Report
FY 2020 as of 3/31/2020

PORTFOLIO PERFORMANCE

	Congress	NEH Endow	Bank/CD	TOTALS
Dividends & Interest	12,682	6,941	7,690	27,313
Realized Gains/Losses	-	-	-	-
Investment Expense	(8,837)	(2,140)		(10,977)
Unrealized Gains/Losses	(174,886)	(48,069)		(222,955)
TOTAL CHANGE Year to Date	(171,041)	(43,268)	7,690	(206,619)
Market Value Beginning of Year	1,602,472	400,386		
Additional Investment/Withdrawals	4,745			
Current Market Value	1,431,431	361,863		
Change Fiscal Year to Date	<u>(171,041)</u>	<u>(38,523)</u>		

FY 20 ROI (annualized) **-21.3%** **-19.2%**

Original Investment (July 2015)	1,018,954	309,231
Cumulative Gain	<u>412,477</u>	<u>52,632</u>
Overall %	40.48%	17.02%

ASSET ALLOCATION

Cash & Equivalents	
Insured Cash Sweep Acct (CDARS)	1,889,827
CD - GFA	538,258
Total Cash & Equivalents	<u>2,428,085</u>

Equities & Alternatives

Congress Investment Acct	1,431,431
Total Equities & Alternatives	<u>1,431,431</u>
TOTAL RESERVES 3/31/2020	<u><u>3,859,516</u></u>

MOUNT WACHUSETT COMMUNITY COLLEGE
Gardner, MA 01440-1000

REQUEST FOR BOARD ACTION

DATE: August 13, 2020

TO:	Board of Trustees
FROM:	President James L Vander Hooven
SUBJECT:	Fiscal Year 2021 Final Budget/Spending Plan NO: AD-1255

RESOLVED,

To approve the FY 2021 Budget as presented by Vice President Robert LaBonte with the provision that a budget review be conducted after publication of the FY 21 first quarter trust fund report for the purpose of making any necessary revisions to the budget.

RATIONALE:

Two of the largest funding sources for the College, the final State Appropriation and enrollment levels remain unknown as a result of the current pandemic. Either of these could have a significant impact on the budget. It will therefore be necessary to review the budget at a point when there is more certainty regarding these revenue streams so that the budget can be adjusted accordingly.

BOARD OF TRUSTEES APPROVAL DATE:



MOUNT WACHUSETT COMMUNITY COLLEGE

FY 2021 Budget

**MOUNT WACHUSETT COMMUNITY COLLEGE
FY 2021 Final Budget**

	FY 20 BUDGET	ACTUAL AS OF 6/30/20	Proposed FY 2021 Budget	Proposed Budget Variance to Actuals	
Revenues:					
Tuition and Fees Revenue	15,316,224	15,404,638	13,705,070	(1,699,568)	1
Commissions Revenue	200,000	123,237	100,000	(23,237)	
Miscellaneous Revenue	451,000	506,036	352,000	(154,036)	2
Private Gifts, Grants and Contracts	1,215,000	1,053,614	1,045,000	(8,614)	
Indirect Cost	462,000	542,160	462,000	(80,160)	3
Auxiliary Operations	1,549,000	894,854	410,000	(484,854)	
Interest/Dividend Revenue	111,000	213,309	114,000	(99,309)	4
Maintenance Appropriation	16,092,545	16,662,999	15,546,944	(1,116,055)	5
Restricted Appropriation	75,000	178,107	-	(178,107)	
Turbine Revenue	80,000	243,111	200,000	(43,111)	
Reserves/Endowment			2,500,000		
Total Revenues	35,551,769	35,822,064	34,435,014	(3,887,050)	
Expenses:					
AA Regular Employee Compensation	17,587,280	17,446,559	17,800,000	353,441	
BB Regular Employee Related Expense	161,049	126,111	100,574	(25,537)	
CC Part Time Wages	6,287,736	5,747,965	5,821,534	73,569	6
DD Pension/Insurance	1,232,220	939,000	1,578,164	639,164	
EE Administrative Expense	2,370,367	2,190,676	2,168,947	(21,729)	7
FF Facility Operational Supplies	1,096,174	1,081,496	717,022	(364,474)	8
GG Energy Cost & Space Rental	1,993,971	1,871,496	1,977,261	105,765	
HH Consultant Services	486,912	490,498	450,050	(40,448)	
JI Operational Services	401,101	315,671	368,225	52,554	
KK Equipment Purchase	523,985	380,032	318,760	(61,272)	9
LL Equipment Lease/Repair	1,133,485	1,088,025	986,538	(101,487)	10
NN Improvements to Building & Land	180,000	116,520	30,000	(86,520)	
RR Scholarship	594,000	603,281	559,000	(44,281)	
SS Debt Service	1,098,248	1,095,713	1,094,393	(1,320)	
Student Activities Support	36,000	36,000	18,000	(18,000)	
Contingency	250,000		346,546	346,546	
Reserves/Endowment	100,000		100,000		
Total Expenses	35,432,528	33,529,043	34,435,014	805,971	
Net Surplus/Deficit	119,241	2,293,021	-		

Notes to FY 21 Budget

- 1 Based on a 10% enrollment decrease.
- 2 Reduction of \$120,000 due to expiration of Bemis Foundation gift for student center
- | | FY 20 Budget | FY 20 Actual | FY 21 Budget |
|----------------|---------------------|---------------------|---------------------|
| 3 Theatre | 275,000 | 204,675 | - |
| Fitness Center | 700,000 | 356,829 | 410,000 |
| Cafeteria | 574,000 | 333,349 | - |
| | <u>1,549,000</u> | <u>894,853</u> | <u>410,000</u> |
- 4
- | | FY 20 Budget | FY 20 Actual | FY 21 Budget |
|------------------------|---------------------|---------------------|---------------------|
| Base Appropriation | 15,546,944 | 15,546,944 | 15,546,944 |
| Formula Funding | 145,601 | 152,200 | |
| STEM Earmark | 100,000 | 100,000 | |
| Advanced Manuf Earmark | 150,000 | 150,000 | |
| Brewer Earmark | 150,000 | 150,000 | |
| Collective Bargaining | | 463,855 | |
| IT Earmark | | 100,000 | |
| | <u>16,092,545</u> | <u>16,662,999</u> | <u>15,546,944</u> |
- 5 Workforce Training Incentive funds not included in Governor's budget and not likely to be included in final budget.
- 6 Fringe is assessed on full time payroll not covered by State appropriation
A lower appropriation relative to full time payroll results in higher fringe costs as per below
- | | FY 20 | FY 21 |
|-------------------|--------------|--------------|
| Full Time Payroll | 17,446,559 | 17,800,000 |
| Appropriations | (16,841,106) | (15,546,944) |

Notes to FY 21 Budget

Payroll not covered by State 605,453 2,253,056

- 7 No cafeteria purchases of food supplies included
- 8 Increase due to new auto tech center lease
- 9 No theatre leases (performance rights), some repairs covered by special DCAMM allocation
- 10 No planned improvements utilizing College budget monies. Improvements are being planned and will be executed utilizing a DCAMM deferred maintenance allotment.

MOUNT WACHUSETT COMMUNITY COLLEGE
Five Year Budget Projection FY 22 - 26

<i>Revenues:</i>	FY 21 BUDGET	FY 22 BUDGET	FY 23 BUDGET	FY 24 BUDGET	FY 25 BUDGET	FY 26 BUDGET
Tuition and Fees Revenue	13,705,070	13,705,070	14,390,324	14,390,324	14,390,324	14,390,324
Commissions Revenue	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenue	352,000	352,000	352,000	352,000	352,000	352,000
Private Gifts, Grants and Contracts	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000
Indirect Cost	462,000	462,000	462,000	462,000	462,000	462,000
Auxiliary Operations	410,000	410,000	410,000	410,000	410,000	410,000
Interest/Dividend Revenue	114,000	114,000	114,000	114,000	114,000	114,000
Maintenance Appropriation	15,546,944	16,013,352	16,493,753	16,988,565	17,498,222	18,023,169
Restricted Appropriation	-	-	-	-	-	-
Turbine Revenue	200,000	200,000	200,000	200,000	200,000	200,000
Reserves/Endowment	2,500,000	2,250,000	-	-	-	-
Total Revenues	34,435,014	34,651,422	33,567,076	34,061,889	34,571,546	35,096,493
<i>Expenses:</i>						
AA Regular Employee Compensation	17,800,000	18,245,000	18,701,125	19,168,653	19,647,869	20,139,066
BB Regular Employee Related Expense	100,574	100,574	100,574	100,574	100,574	100,574
CC Part Time Wages	5,821,534	5,967,072	6,116,249	6,269,155	6,425,884	6,586,531
DD Pension/Insurance	1,578,164	1,406,799	1,412,345	1,417,140	1,421,139	1,424,296
EE Administrative Expense	2,168,947	2,168,947	2,212,326	2,212,326	2,212,326	2,212,326
FF Facility Operational Supplies	717,022	717,022	731,362	731,362	731,362	731,362
GG Energy Cost & Space Rental	1,977,261	1,977,261	2,016,806	2,016,806	2,016,806	2,016,806
HH Consultant Services	450,050	450,050	459,051	459,051	459,051	459,051
JJ Operational Services	368,225	368,225	375,590	375,590	375,590	375,590
KK Equipment Purchase	318,760	318,760	325,135	325,135	325,135	325,135
LL Equipment Lease/Repair	986,538	986,538	1,006,269	1,006,269	1,006,269	1,006,269
NN Improvements to Building & Land	30,000	30,000	30,600	30,600	30,600	30,600
RR Scholarship	559,000	559,000	559,000	559,000	559,000	559,000
SS Debt Service	1,094,393	965,634	892,506	887,191	887,191	887,191
Student Activities Support	18,000	36,000	36,000	36,000	36,000	36,000
Contingency	346,546	254,540	254,540	254,540	254,540	254,540
Reserves/Endowment	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenses	34,435,014	34,651,422	35,329,478	35,949,393	36,589,337	37,244,338
Net Surplus/Deficit	-	(0)	(1,762,402)	(1,887,504)	(2,017,791)	(2,147,845)

RESERVES

Begin	5,700,000	3,300,000	1,150,000	1,250,000	1,350,000	1,450,000
Use	(2,500,000)	(2,250,000)	-	-	-	-
Add	100,000	100,000	100,000	100,000	100,000	100,000
End	3,300,000	1,150,000	1,250,000	1,350,000	1,450,000	1,550,000