Northeast Center Strategic Plan Update

December 18, 2013
Board of Trustees Meeting

Kenya F. Ayers, Ed.D. Presenter
• “We need new routes, new ideas, new approaches to serve much larger numbers of students.

• ...we need to concentrate on those 21st century students I mentioned earlier ... who, for decades, have been on the wrong side of the growing attainment gap in higher education: low-income and first-generation students, racial and ethnic minorities, immigrants and adults.

• – Jamie Merisotis, President and CEO, Lumina Foundation
NEC and Immediate Vicinity
"The major issue for the NEC is a mismatch between programming and local demographics."

– Quote from Community Stakeholder Interview
Community Profile

- Blue Collar and Immigrant Populations
- Spanish and Polish
- Non-English Speaking
- Lower Educational Levels
- Non-Living Wage Jobs
- Higher Economic Need
- Transportation Challenges
- Higher Density Housing
The Target Market

• Career limited, blue collar, adult learners primarily from immigrant populations in Prospect Heights and Wheeling
• **VISION**: Harper College aims to open doors to greater economic viability for families in Prospect Heights and Wheeling.

• **MISSION**: The Northeast Center is a central gathering place within the Northeast sector of the community for academic skills enhancement and workforce development where barriers to full economic participation are eradicated via a Courses to Education (C2E) strategy.
Courses to Education (C2E) Approach

- Education Strategy
- Employment Strategy
- Support Strategy
1. Adult Educational Development (GED/Non Native Literacy and Bridge Programming)
2. Academic ESL Core

3. Business and Professional Services
4. Healthcare
5. Hospitality, Culinary and Retail
6. Information Technology
7. Manufacturing
8. Transportation, Distribution and Logistics

9. Continuing Education
Employment Strategy

- Illinois workNet Counselors
- ACT WorkKeys Job Certification
- Job Development Specialists/SBDC Bilingual Advisors
- Job Fairs
• Childcare
• Reading Room/Library Services
• Health Services
• Domestic Violence Support
• Transportation
• Financial Aid Services
• Financial Coaching
• Academic Advising
• Success Coaching
• IT/Computer Support
1. Karen Baker, Director Community Services, Northwest Community Healthcare
2. Jim Bradley, Wheeling Food Pantry, Rotary Club of Wheeling Grant Fund
3. April Flores Brayton, Manager of Suburban Latina Outreach Services, WINGS
4. Carol Burlinski, Principal, Buffalo Grove High School
5. Gregg Crocker, Community Liaison, District 21
6. Gilda Karu, Deacon Board, Living Christ Lutheran Church, Arlington Heights
7. Anne Marrin, City Administrator, City of Prospect Heights
8. Venetia Miles, Director of Community Relations, District 214
9. Aldona Salska, Reference Librarian, Prospect Heights Public Library
10. Deb Whisler, Director of Communications and Marketing, Arlington Heights Memorial Library

We are cultivating business connections in the NEC area through civic and legislative partnerships.
Realizing the Vision

- Provost’s Area
- Marketing
- Physical Space and IT (2 Phases)
- Workforce Development
- Staffing
- Timeline
- Security
- Childcare
- Community Involvement
### Operational Expenses

<table>
<thead>
<tr>
<th>Operational Costs</th>
<th>Detail</th>
<th>Projected Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing (Budgeted)</td>
<td>Staff Salaries and Benefits and Student Aides (Supervisor, Program Assistant, Administrative Support)</td>
<td>$220,300*</td>
</tr>
<tr>
<td>Ongoing (New)</td>
<td>Meeting Expenses ($2500), Travel In State ($1000), Travel Out of State ($2000), Printing ($1000)</td>
<td>$6500</td>
</tr>
<tr>
<td>One Time (New)</td>
<td>Marketing/Branding</td>
<td>$28,000</td>
</tr>
<tr>
<td><strong>Total Operational Expenses</strong></td>
<td></td>
<td><strong>$254,800</strong> (Delta = $34,500)*</td>
</tr>
</tbody>
</table>

*Delta is the change in expenses from the previous year.*
## Capital Expenses

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Detail</th>
<th>Projected Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exterior Signage Improvements</td>
<td>Replacement of Monument Sign</td>
<td>$60,000</td>
</tr>
<tr>
<td>Exterior Entrance Improvements</td>
<td>Renovations to the main entrance</td>
<td>$200,000-$250,000</td>
</tr>
<tr>
<td>Lobby and Reception Desk</td>
<td>Connection between more inviting lobby and open space with reception and student seating</td>
<td>$100,000</td>
</tr>
<tr>
<td>Front Office Area</td>
<td>Enhancements for greater accessibility</td>
<td>$100,000</td>
</tr>
<tr>
<td>Support Services</td>
<td>Professional services to complete a feasibility study for support services</td>
<td>TBD</td>
</tr>
<tr>
<td>Classroom/Program Improvements</td>
<td>Professional services are required to complete a feasibility study for academic programs</td>
<td>TBD</td>
</tr>
<tr>
<td><strong>Total Capital Recommended</strong></td>
<td></td>
<td><strong>$500,000+ other capital improvements/Investment</strong></td>
</tr>
</tbody>
</table>
December 2013: First Advisory Board Designing for Growth Meeting; Discuss plan with Board of Trustees; Review applicants for Supervisor position

Spring 2014: New hires in place at NEC; Design meetings with stakeholders

Summer 2014: Soft launch Northeast Center

Fall 2014: Re-launch Center (possibly with new name and capital improvements)
Questions?

• “An investment in knowledge pays the best interest.”

– Benjamin Franklin