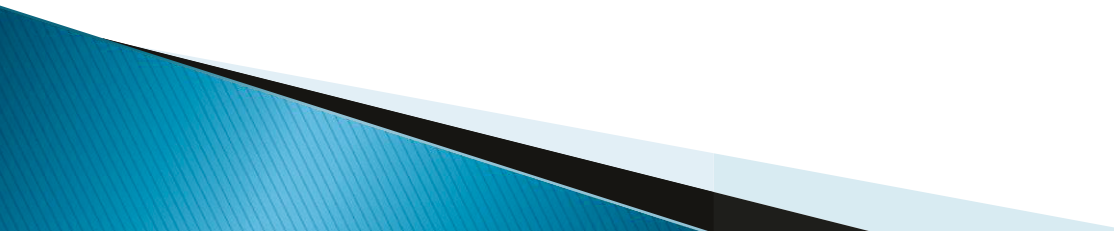


# Harper College University Center

Reboot 2017

# What we have achieved so far...


- ▶ Defined physical center on campus (D building).
  - ▶ Established and streamlined operations.
  - ▶ Developed and implemented marketing strategies to promote the Center.
- 

# What we have achieved so far...

- ▶ Partnership activities:
  - Partner classes held on campus in Fall
  - Continued dialogue regarding process flows
  - Increased on campus presence
- ▶ Partner marketing support plan developed and implemented.

# Current state:

## Insights and Opportunities

- ▶ Student participation is low
    - Current 3+1 program offerings too narrow
    - Select partner schools starting cohorts at other locations (pooling students)
  - ▶ New processes being developed to improve coordination between schools and improve student transitions
  - ▶ New vision developed that broadens marketing of UC and better defines partner expectations and roles.
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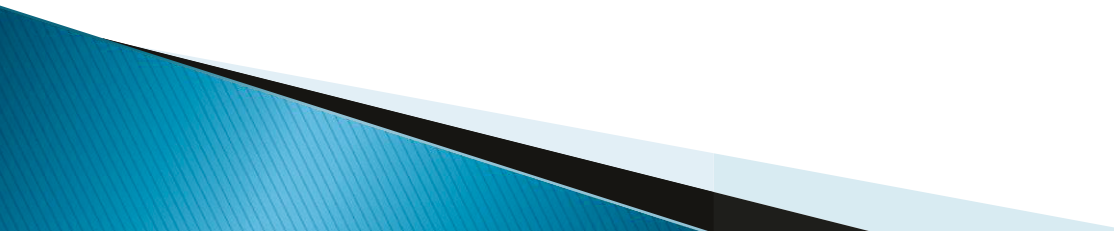
# Current state:

## Insights and Opportunities

- ▶ Partners seeking to add more hybrid/online course offerings.
- ▶ Faculty involvement/support is critical to student/partner selection process.

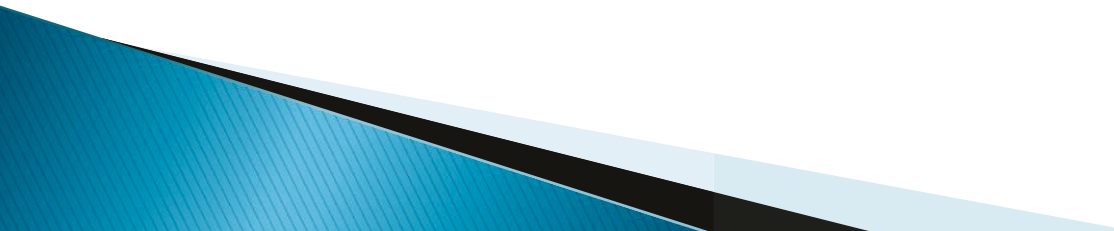
# New Vision:

## How we achieve our goals


- ▶ Include 2+2 program option which includes shared revenue component.
  - ▶ Finalize selection of 2–3 strategic partners including signed agreements.
  - ▶ Require partners to offer 50% or more of their classes on ground.
- 

# New Vision:

## How we achieve our goals

- ▶ Develop predictive course sequence for students.
  - ▶ Expand enrollment efforts with current partners.
  - ▶ Add 6–8 University Center non-competing completion program options for students.
- 

# New UC target completion programs...

- ▶ 3+1 (from AAS degrees):
    - Computer Science
    - Early childhood education
    - Healthcare management
  - ▶ 2+2 (from AA degrees):
    - Business Administration
    - Psychology
    - Business management/Organizational Leadership
    - Education
    - Mass communication
- 



# Financial Model

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Revenues					
Tuition	\$ 17,888	\$ 165,825	\$ 212,040	\$ 196,943	\$ 200,648
Technology Fee	1,050	6,300	6,300	5,250	5,250
Construction and Renovation Fee	1,350	8,100	8,100	6,750	6,750
Student Activity Fee	518	3,105	3,105	2,588	2,588
Course Fees	-	-	-	-	-
State Apportionment	4,844	29,061	29,061	24,218	24,218
Partner Fee	-	-	-	-	-
Total Revenues	25,650	212,391	258,606	235,749	239,454
Expenditures					
Adjunct Faculty	\$ 10,490	\$ 64,200	\$ 65,460	\$ 55,650	\$ 56,750
Support Staff	22,000	22,440	22,889	23,347	23,814
Supplies and Marketing	3,500	6,000	6,000	6,000	6,000
Meeting	500	1,000	1,000	1,000	1,000
Total Expenditures	36,490	93,640	95,349	85,997	87,564
Excess (Deficiency) of Revenue over Expenditures	\$ (10,840)	\$ 118,751	\$ 163,257	\$ 149,752	\$ 151,890

# Enrollment Goals

## ▶ 2+2 Programs:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Business Administration		20	35	35	35
Psychology		20	35	35	35
Business Management/Organizational leadership		20	35	35	35
Education		20	35	35	35
Mass communications		20	35	35	35
Assumes 75 percent retention rate per cohort for year 2					

## ▶ 3+1 Programs:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Bachelor of Science in Computer Science		10	10	10	10
Criminal justice		10	10	10	10
BSN		10	10	10	10
BGS EIU		10	10	0	0
Health Informatics/Management		10	10	10	10
Early childhood Education		10	10	10	10

# Timeline 2017

## February

- ▶ Add new center signage
- ▶ Launch marketing campaign for UC

## March

- ▶ Strategic partners finalized
- ▶ Inside Harper announcement
- ▶ Press announcement and social media

## May

- ▶ New completion programs in place
- ▶ Expanded presence at Harper graduation
- ▶ University Center open house

## August

- ▶ Information meetings

## September

- ▶ Center launch event