



February 3, 2018  
Strategic Planning Meeting  
Nashville Community Education  
Cohn School Room 121

**In attendance:**

Commissioners:

Commission Chair: Laura Moore  
Commissioner: Dalila Duarte  
Commissioner: Bernard Pickney  
Commissioner: Ed Hantel  
MNPS Representative: Maritza Gonzalez

Staff:

Mary Beth Harding, Executive Director  
Imelda Alamilla, Program Coordinator  
Lakeithea Anderson, Community Engagement Coordinator  
Joshua Hill, Administrative Services Officer

**2017/18 Year in Review:**

1. NCE held classes at the following locations throughout the year:
  - Cohn School
    - Administrative Office
  - Wright Middle School
  - Martha O'Bryan Center (Summer & Fall)
  - Amqui Station (Spring)
  - Nashville Farmers' Market
  - Richland Park Library
2. NCE for the year had 4 Full-Time and 2 Part-Time staff members
  - Executive Director - Mary Beth Harding
  - Program Coordinator - Imelda Alamilla
  - Community Engagement Coordinator - Lakeithea Anderson
  - Administrative Officer - Joshua Hill
  - 2 Part-Time Site Coordinators - (Cohn School/Wright Middle School)
3. Enrollment and Revenue
  - Enrollments
    - Summer 2017 - 931
    - Fall 2017 - 1245

- Spring 2018 (As of 1/31) - 1280
- FY 2018 - 3456
- New Profiles
  - Summer 2017 - 530
  - Fall 2017 - 718
  - Spring 2018 (As of 1/31) - 694
  - FY 2018 - 1942
- Fees Collected
  - Summer 2017 - \$26,148
  - Fall 2017 - \$45,252
  - Spring 2018 (As of 1/31) - \$44,063
  - FY 2018 - \$71,611
- Classes Offered
  - Summer 2017 - 103
  - Fall 2017 - 138
  - Spring 2018 (As of 1/31) - 145
  - FY 2018 - 1942
- Classes Canceled
  - Summer 2017 - 22
  - Fall 2017 - 30
  - Spring 2018 (As of 1/31) - 7
  - FY 2018 - 59
- Success Rate
  - Summer 2017 - 78.6
  - Fall 2017 - 78.2
  - Spring 2018 (As of 1/31) - 95.2
  - FY 2018 - 84

**Goals FY19-FY21:**

1. Update Signage & Equipment

- The signage inside and outside of the Cohn School are in need of updating. The new signage would better reflect the NCE brand.
- Mary Beth will look into possibly getting the NCE classrooms painted.
  - This will require placing a work order through MNPS. NCE would be purchasing the paint and MNPS would provide labor.

- Some new equipment for the classrooms will be needed such as chairs & mid-size speakers.
- Various woodshop tools and equipment are in need of repair.

## 2. Expand Locations

- NCE plans to expand to Inglewood Elementary in Fall 2018.
- There continues to be a number of requests for classes in Antioch and South Nashville. NCE will continue to explore opportunities in these areas.
- Issues
  - Finding physical space to hold classes has started to become more of an issue now that the program is growing. Possible solutions for this include partnering MNPS, other government departments, non-profits, and housing developments.
  - Increasing the number of satellite locations will create need to hire more part-time site coordinators. This will show as an increase to the FY20 budget line.
  - With expanding to new location comes the need to find new instructors to teach at these locations. The Program Coordinator will focus on finding instructors in these new areas, attend community meetings and reach out to local businesses.

## 3. Expanding Partnerships

- Current partnerships include:
  - Nashville Famers' Market
  - Nashville Public Library
  - Nashville Save a Life
  - UT Extension
  - MNPS
- The types of partnerships that NCE will try to add include:
  - Childcare programs
  - Partnerships with new locations
  - Partnerships to help reach specific demographics

## 4. Childcare Partners

- Finding a childcare partner would help NCE to reach demographic that we are currently underserving. A goal for FY20 will be to find partners that can either provide childcare at their own facility or at ours.

## 5. Increasing Diversity

- NCE is currently underserving the following demographics and would like to increase this by at least 10% by 2020
  - Hispanic and Latino community

- People without a college degree
- Ages 35-50
- People of Color (Includes African Americans, Asians, and multi-heritage students)

#### 6. Community Engagement Plan

- Increase engagement on Social Media
- Increase community awareness
- Grow enrollment
- Strategies include:
  - Attending events and neighborhood meetings
  - Connect with local businesses to share resources
  - Media relations
  - Create engaging online content (Blogs, videos, ect.)

#### 7. Focus Group

- NCE would invite the “Best Students” and ask questions like what are we doing well, how can we improve, how they found us, etc.
- This new information would be used to expand on policies that do work and end polices/advertising that don't with the goal to make the program even better.
- Invites would be sent out in March for a meeting in April. There will be one morning and one evening event.

#### Budget FY19 (and beyond):

##### 1. Flat Budget

- No improvements in 2019
- Increasing Revenue Budget to \$95,000

##### 2. FY20 Improvements

- For FY20 we will ask for improvements in the Instructor/Site Coordinator Pay and to help fun childcare if needed

**Next Meeting - April 18 2018**

**Cohn School**

**4:00pm**